

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		
		9.00	1,089,967	B	9.00	1,089,967	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	9.00	6,089,967		9.00	6,089,967	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-39,510B)					(39,510)	B
	TOTAL BUDGET CHANGES					(39,510)	B
	BUDGET TOTALS	9.00	1,089,967	B	9.00	1,050,457	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		
		97.00	5,602,667	A	97.00	5,602,667	A
		28.00	6,024,474	B	28.00	6,024,474	B
		0.00	818,383	N	0.00	818,383	N
		0.00	512,962	T	0.00	512,962	T
		9.00	956,979	U	9.00	956,979	U
		0.00	50,360	W	0.00	50,360	W
	BASE APPROPRIATIONS	134.00	13,965,825		134.00	13,965,825	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (30) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -30.00/-1,112,576A) ***** BREAKOUT AS FOLLOWS: (1) PEST CONTROL AID III (#33089) (1) PEST CONTROL TECHNICIAN III (#13654) (4) PLANT QUARANTINE INSPECTOR III (#2861, #42007, #42012, #47973) (3) PLANT QUARANTINE INSPECTOR I (#12115, #18697, #36653) (19) PLANT QUARANTINE INSPECTOR II (#19406, #21829, #26226, #26227, #27813, #36654, #38798, #118139, #118140, #118141, #118142, #118143, #118146, #118148, #118150, #118151, #118154, #118155, #118163) (2) PLANT QUARANTINE INSPECTOR IV (#43148, #43149)	(30.00)	(1,112,576)	A
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Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL  
Structure #: 010302010000  
Subject Committee: AGR AGRICULTURE

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -8.00/-479,759A)</p> <p>***** BREAKOUT AS FOLLOWS: (1) PEST CONTROL TECHNICIAN III (#25266) (2) ENTOMOLOGIST IV (#118851, #12462) (1) OFFICE ASSISTANT III (#118896) (1) ENTOMOLOGIST V (#14848) (1) NOXIOUS WEED SPECIALIST IV (#12025) (1) PEST CONTROL AID II (#13656) (1) NOXIOUS WEED SPECIALIST III (#36682) (2) TEMPORARY GENERAL LABORER II (#17343, #24640) (1) TEMPORARY GENERAL LABORER III (#24641)</p>		(8.00) (479,759) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.</p> <p>(/A; /-187,738A) (/B; /-65,079B) (/N; /-6,427N) (/U; /-23,643U)</p>		(187,738) A (65,079) B (6,427) N (23,643) U
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /29,000A)</p>		29,000 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS.		47,472 A
			126,378 B
	(/A; /47,472A)		
	(/B; /126,378B)		61,948 U
	(/U; /61,948U)		
	*****		
	BREAKOUT AS FOLLOWS:		
	PLANT QUARANTINE INSPECTOR III (#11377)		
	PLANT QUAR INSP IV (#118175)		
	PLANT QUAR INSP II (#118145)		
	PLANT QUARANTINE INSPECTOR II (#118165)		
	PEST CONTROL TECHNICIAN III (#118169)		
	PLANT QUAR INSP I (#118153)		
	PLANT QUAR INSP I (#118144)		
	PLANT QUAR INSP III (#8684)		
	PLANT QUAR INSP I (#38797)		
	PLANT QUAR INSP III (#19418)		
	PLANT QUAR INSP I (#42006)		
	PLANT QUAR INSP II (#2847)		
	PLANT QUAR INSP II (#118138)		
	PEST CNTRL TECH III (#118179)		
	PLANT QUAR INSP III (#18696)		
	PEST CNTRL TECH III (#118170)		
	PEST CNTRL AID II (#118173)		
	PLANT QUAR INSP III (#17740)		
	PLANT QUAR INSP II (#17741)		
	PLANT QUAR INSP III (#17746)		
	PLANT QUAR INSP III (#110013)		
	ENTOMOLOGIST III (#2859)		

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

SEQ #	EXPLANATION	FY 2010	FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL TO SPECIAL FUNDS FOR (22) POSITIONS. (/A; -22.00/-1,276,200A) (/B; 22.00/1,748,905B) ***** BREAKOUT AS FOLLOWS: PLANT QUARANTINE INSPECTOR V (#29075, #43156, #43157, #12569, #2846) PLANT QUARANTINE INSPECTOR IV (#2848, #2852, #8685, #36652, #44480) PLANT QUARANTINE INSPECTOR III (#2850, #10818, #11377, #11849, #118152, #118160, #8683, #118162, #47977, #118159, #36655, #36651)		(22.00) 22.00	(1,276,200) A 1,748,905 B
1010-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE.			(29,000) A
1070-001	HOUSE ADJUSTMENT: ADD (30) POSITIONS AND FUNDS.		30.00	1,112,576 A
1071-001	HOUSE ADJUSTMENT: ADD (8) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS.		8.00	159,696 A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(22.00)	(1,736,529) A
				22.00	1,810,204 B
					(6,427) N
					38,305 U
	BUDGET TOTALS	97.00	5,602,667 A	75.00	3,866,138 A
		28.00	6,024,474 B	50.00	7,834,678 B
			818,383 N	0.00	811,956 N
			512,962 T		512,962 T
		9.00	956,979 U	9.00	995,284 U
		0.00	50,360 W	0.00	50,360 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		35.30	3,205,563	B	35.30	3,205,563	B
	BASE APPROPRIATIONS	35.30	3,205,563		35.30	3,205,563	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (.98) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/B; -0.98/-35,885B) ***** BREAKOUT AS FOLLOWS: (.49) LIVESTOCK INSPECTOR II (#42287) (.49) LIVESTOCK INSPECTOR II (#42289)				(.98)	(35,885)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-121,339B)					(121,339)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS. (/B; /22,250B) ***** BREAKOUT AS FOLLOWS: OFFICE ASSISTANT III (#36601) OFFICE ASSISTANT III (#45389) OFFICE ASSISTANT III (#25096)					22,250	B
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.				2.00	104,714	B





Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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
	BASE APPROPRIATIONS	20.70	2,146,615		20.70	2,146,615	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -7.02/-338,876A) ***** BREAKOUT AS FOLLOWS: (1) LIVESTOCK INSPECTOR II (#10674) (1) QUARANTINE ANIMAL CARETAKER (#5240) (1) LABORATORY ASSISTANT II (#11897) (1) MICROBIOLOGIST (#3448) (1) CHEMIST IV (#36846) (1) VETERINARIAN PROGRAM MANAGER (#2822)				(6.00)	(284,401)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-50,678A) (/N; /-5,932N) (/U; /-26,889U)						(50,678) A (5,932) N (26,889) U
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A)					8,000	A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITION PLACED THROUGH RIF PROCESS. (/A; /2,208A) ***** BREAKOUT AS FOLLOWS: MICROBIOLOGIST III (#9906)			2,208	A
1010-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE.			(8,000)	A
1070-001	HOUSE ADJUSTMENT: ADD (7.02) POSITIONS AND FUNDS.			7.02	93,012 A
TOTAL BUDGET CHANGES				1.02	(239,859) A (5,932) N (26,889) U
BUDGET TOTALS		20.70	1,295,454 A 377,937 N 473,224 U	21.72	1,055,595 A 372,005 N 446,335 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		
		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
	BASE APPROPRIATIONS	23.00	2,944,758		23.00	2,944,758	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-34,124B) (/W; /-44,553W)					(34,124)	B
						(44,553)	W
100-001	SUPPLEMENTAL REQUEST: INCREASE SPECIAL FUND CEILING TO FUND POSITIONS PLACED THROUGH RIF PROCESS. (/B; /6,890B) ***** BREAKOUT AS FOLLOWS: ACCOUNT CLERK III (#117791)					6,890	B

TOTAL BUDGET CHANGES

						(27,234)	B
						(44,553)	W
BUDGET TOTALS		1.00	445,055	A	1.00	445,055	A
		9.00	1,011,320	B	9.00	984,086	B
		13.00	1,488,383	W	13.00	1,443,830	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.00	1,137,864	A	20.00	1,137,864	A
		1.00	204,885	B	1.00	204,885	B
		0.00	77,424	N	0.00	77,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	501,638	W	0.00	501,638	W
	BASE APPROPRIATIONS	21.00	2,221,811		21.00	2,221,811	

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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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -9.00/-367,201A) ***** BREAKOUT AS FOLLOWS: (1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (#4863) (3) AGRICULTURAL COMMODITIES MARKETING SPECIALIST II (#6436, #10558, #22193) (2) AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (#8529, #10671) (2) AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (#44054, #10670) (1) OFFICE ASSISTANT III (#35362)				(9.00)	(367,201)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-62,059A) (/B; /-4,909B) (/W; /-19,708W)						(62,059) A (4,909) B (19,708) 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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS. (/A; /2,568A) ***** BREAKOUT AS FOLLOWS: AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (#6263)			2,568	A
100-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A)			8,000	A
1010-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE.			(8,000)	A
1070-001	HOUSE ADJUSTMENT: ADD (9) POSITIONS AND FUNDS.			9.00	277,248 A
TOTAL BUDGET CHANGES				0.00	(149,444) A (4,909) B  (19,708) W
BUDGET TOTALS		20.00	1,137,864 A	20.00	988,420 A
		1.00	204,885 B	1.00	199,976 B
			77,424 N		77,424 N
			300,000 T		300,000 T
		0.00	501,638 W	0.00	481,930 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	487,129	A	8.00	487,129	A
		0.00	60,000	B	0.00	60,000	B
		0.00	46,134	N	0.00	46,134	N
	BASE APPROPRIATIONS	8.00	593,263		8.00	593,263	

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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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -6.00/-289,080A) ***** BREAKOUT AS FOLLOWS: (2) MICROBIOLOGIST III (#38204, #116860) (1) INFORMATION SPECIALIST IV (#38209) (1) AQUACULTURE SPECIALIST (#38213) (1) SECRETARY II (#38207) (1) LABORATORY ASSISTANT III (#38206)				(6.00)	(289,080)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-14,795A)						(14,795) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /1,000A)						1,000 A

LEGISLATIVE BUDGET SYSTEM  
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1010-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE.					(1,000)	A
1070-001	HOUSE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS.				6.00	112,356	A
TOTAL BUDGET CHANGES						0.00	(191,519) A
BUDGET TOTALS		8.00	487,129	A	8.00	295,610	A
		0.00	60,000	B	0.00	60,000	B
			46,134	N		46,134	N

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		
		0.00	50,601	A	0.00	50,601	A
		0.00	3,391,635	W	0.00	3,391,635	W
	BASE APPROPRIATIONS	0.00	3,442,236		0.00	3,442,236	

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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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/W; /-47,117W)						(47,117) W
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TOTAL BUDGET CHANGES

							(47,117) W
	BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
		0.00	3,391,635	W	0.00	3,344,518	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		
		17.00	1,334,865	A	17.00	1,334,865	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	17.00	1,539,365		17.00	1,539,365	

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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.

10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII AGRICULTURAL STATISTICAL SERVICES BRANCH (AGR171/BC) TO AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA).					16,181	A
10-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICAL SERVICES BRANCH (AGR171/BC) TO AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA).					(16,181)	A
11-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) TO MARKET DEVELOPMENT BRANCH (AGR171/BE).					(41,000)	A

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
11-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) TO MARKET DEVELOPMENT BRANCH (AGR171/BE).		41,000 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-134,344A) ***** BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST (#21544) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#12696)		(2.00) (134,344) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -9.00/-492,822A) ***** BREAKOUT AS FOLLOWS: (2) RESEARCH STATISTICIAN III (#13199, #5183) (3) RESEARCH STATISTICIAN IV (#13201, #13202, #13203) (2) RESEARCH STATISTICIAN V (#13204, #15794) (1) ECONOMIST IV (#43269) (1) STATISTICAL CLERK I (#9945)		(9.00) (492,822) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-30,479A)		(30,479) A

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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITION PLACED THROUGH RIF PROCESS. (/A; /5,304A) ***** BREAKOUT AS FOLLOWS: OFFICE ASSISTANT IV (#6433)			5,304	A
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.			2.00	A
1070-001	HOUSE ADJUSTMENT: ADD (9) POSITIONS AND FUNDS.			9.00	249,756 A
TOTAL BUDGET CHANGES				0.00	(402,585) A
BUDGET TOTALS		17.00	1,334,865	A	
			20,000	B	20,000 B
			184,500	N	184,500 N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		29.00	1,790,607	A	28.00	1,750,876	A
	BASE APPROPRIATIONS	29.00	1,790,607		28.00	1,750,876	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -13.00/-484,911A) ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK IV (#11574) (1) AUTOMOTIVE TECHNICIAN I (#2817) (1) AUTOMOTIVE TECHNICIAN II (#2818) (1) ACCOUNT CLERK IV (#4423) (1) PRE-AUDIT CLERK II (#5987) (1) PRE-AUDIT CLERK I (#11821) (3) SECRETARY II (#2917, #4185, #4261) (1) OFFICE ASSISTANT IV (#35695) (1) OFFICE ASSISTANT III (#35670) (1) OFFICE SERVICES SUPERVISOR (#2819) (1) INFORMATION TECHNOLOGY SPECIALIST (#42739)				(13.00)	(484,911)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-90,445A)						(90,445) 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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /4,000A)			4,000	A
1010-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE.			(4,000)	A
1070-001	HOUSE ADJUSTMENT: ADD (13) POSITIONS AND FUNDS.			13.00	285,460 A
TOTAL BUDGET CHANGES				0.00	(289,896) A
		BUDGET TOTALS		29.00	1,790,607 A
				28.00	1,460,980 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		11.00	558,911	A	11.00	558,911	A
	BASE APPROPRIATIONS	11.00	558,911		11.00	558,911	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-35,064A) ***** BREAKOUT AS FOLLOWS: (1) MEASUREMENT STANDARDS INSPECTOR II (#22192)				(1.00)	(35,064)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-174,386A) ***** BREAKOUT AS FOLLOWS: (1) MEASUREMENT STANDARDS PROGRAM MANAGER (#46452) (2) MEASUREMENT STANDARDS INSPECTOR IV (#14944, #44192) (1) MEASUREMENT STANDARDS INSPECTOR V (#36577)				(4.00)	(174,386)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-22,173A)					(22,173)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A)					8,000	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1010-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE.			(8,000)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A
TOTAL BUDGET CHANGES				(4.00)	(231,623) A
BUDGET TOTALS		11.00	558,911 A	7.00	327,288 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	688,595	A	12.00	688,595	A
		2.00	465,190	N	2.00	465,190	N
		7.00	971,058	W	7.00	971,058	W
	BASE APPROPRIATIONS	21.00	2,124,843		21.00	2,124,843	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-219,697A) ***** BREAKOUT AS FOLLOWS: (1) PESTICIDE SPECIALIST IV (#7525) (1) PESTICIDE SPECIALIST II (#35757) (1) PESTICIDE SPECIALIST III (#35758) (1) CHEMIST III (#46438) (1) LABORATORY ASSISTANT (#47818)				(5.00)	(219,697)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-33,503A) (/N; /-9,363N) (/W; /-24,252W)					(33,503)	A
						(9,363)	N
						(24,252)	W



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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS.  (/A; /11,532A) (/N; /19,734N) (/W; /7,763W) ***** BREAKOUT AS FOLLOWS: SECRETARY II (#24820) PESTICIDE SPECIALIST III (#36578) ENVIRONMENTAL HEALTH SPECIALIST III (#39432) ENVIRONMENTAL HEALTH SPECIALIST III (#44101)		11,532 A 19,734 N 7,763 W
100-002	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE.  (/A; /9,000A)		9,000 A
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUND TO PESTICIDE USE REVOLVING FUND.  (/A; -1.00/-89,868A) (/W; 1.00/123,155W) ***** BREAKOUT AS FOLLOWS: PESTICIDES PROGRAM MANAGER (#8033)		(1.00) (89,868) A 1.00 123,155 W
1010-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR VEHICLE MAINTENANCE.		(9,000) 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	
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS.			5.00	106,248 A
TOTAL BUDGET CHANGES				(1.00)	(225,288) A 10,371 N
				1.00	106,666 W
BUDGET TOTALS		12.00	688,595 A	11.00	463,307 A
		2.00	465,190 N	2.00	475,561 N
		7.00	971,058 W	8.00	1,077,724 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

**Department: AGR**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	215.70	13,391,748	A	214.70	13,352,017	A
	82.30	11,616,209	B	82.30	11,616,209	B
	2.00	1,969,568	N	2.00	1,969,568	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,430,203	U	9.00	1,430,203	U
	20.00	11,403,074	W	20.00	11,403,074	W
TOTAL DEPARTMENT APPROPRIATIONS	329.00	40,623,764		328.00	40,584,033	
DEPARTMENT BUDGET CHANGES			A	(25.98)	(3,466,743)	A
			B	23.02	1,708,291	B
			N		(1,988)	N
			U		11,416	U
			W	1.00	(4,712)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(1.96)	(1,753,736)	
DEPARTMENT TOTAL BUDGET	215.70	13,391,748	A	188.72	9,885,274	A
	82.30	11,616,209	B	105.32	13,324,500	B
	2.00	1,969,568	N	2.00	1,967,580	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,430,203	U	9.00	1,441,619	U
	20.00	11,403,074	W	21.00	11,398,362	W
TOTAL DEPARTMENT BUDGET	329.00	40,623,764		326.04	38,830,297	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	638,133	A	8.00	638,133	A
	BASE APPROPRIATIONS	8.00	638,133		8.00	638,133	
- 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.						
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-73,152A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#021255) (1) ACCOUNTANT III (#023414)				(2.00)	(73,152)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-39,563A)						(39,563) A
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.				2.00		A
	TOTAL BUDGET CHANGES				0.00	(112,715)	A
	BUDGET TOTALS	8.00	638,133	A	8.00	525,418	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		
		16.00	1,094,622	A	16.00	1,094,622	A
	BASE APPROPRIATIONS	16.00	1,094,622		16.00	1,094,622	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-65,348A)					(65,348)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST NEGATIVE PERSONAL SERVICES ITEMS. (/A; /8,905A)					8,905	A
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.					(8,905)	A
	TOTAL BUDGET CHANGES					(65,348)	A
	BUDGET TOTALS	16.00	1,094,622	A	16.00	1,029,274	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	726,933	A	11.00	726,933	A
	BASE APPROPRIATIONS	11.00	726,933		11.00	726,933	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-72,809A) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNTANT VI (#003539)				(1.00)	(72,809)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-50,617A)						(50,617) A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A
	TOTAL BUDGET CHANGES				0.00	(123,426)	A
	BUDGET TOTALS	11.00	726,933	A	11.00	603,507	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		
		11.00	672,696	A	11.00	672,696	A
	BASE APPROPRIATIONS	11.00	672,696		11.00	672,696	
- 1							
	OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-51,312A) ***** BREAKOUT AS FOLLOWS: (1) AUDITOR V (#027905)				(1.00)	(51,312)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-176,409A) ***** BREAKOUT AS FOLLOWS: (3) AUDITOR V (#003542, #003904, #027981) (1) OFFICE ASSISTANT III (#034298)				(4.00)	(176,409)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; 0.00/-37,138A)				0.00	(37,138)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		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	
1070-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS.			4.00	A
		TOTAL BUDGET CHANGES		0.00	(264,859) A
		BUDGET TOTALS		11.00	672,696 A
				11.00	407,837 A



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.00	905,438	A	20.00	905,438	A
	BASE APPROPRIATIONS	20.00	905,438		20.00	905,438	
- 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.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-84,336A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#022292) (1) ARCHIVIST III (#022293)				(2.00)	(84,336)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-41,030A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#004313) (1) OFFICE ASST IV (#027086)				(2.00)	(41,030)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; 0.00/-67,656A)				0.00	(67,656)	A
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.				2.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.			2.00	A
TOTAL BUDGET CHANGES				0.00	(193,022) A
		BUDGET TOTALS		20.00	905,438 A
				20.00	712,416 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		157.00	14,612,054	A	157.00	14,612,054	A
		33.00	2,812,584	U	33.00	2,812,584	U
	BASE APPROPRIATIONS	190.00	17,424,638		190.00	17,424,638	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -10.00/-573,480A) ***** BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (#16061, #43301) (1) ACCOUNTANT CLERK II (#29672) (1) TEMPORARY E-GOVERNMENT TEAM LEADER (#112484) (2) INFORMATION TECHNOLOGY SPECIALIST V (#15124, #37860) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#37377) (1) COMPUTER OPERATOR III (#03276) (1) DATA PREPARATION SUPERVISOR (#11559) (1) NETWORK CONTROL TECHNICIAN (#40586) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#52267)	(10.00)	(573,480)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-210,077A) ***** BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#014444) (3) INFORMATION TECHNOLOGY SPECIALIST V (#017863, #037376, #040129)	(4.00)	(210,077)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (24) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -24.00/-834,600A) ***** BREAKOUT AS FOLLOWS: (2) TELEPHONE SWITCHBOARD OPERATOR II (#001352, #007346) (6) COMPUTER OPERATOR II (#009654, #009962, #022023, #040587, #040590, #027468) (3) OFFICE ASSISTANT III (#009722, #009724, #045592) (1) COMPUTER OPERATOR III (#012685) (2) DATA ENTRY OPERATOR I (#012789, #023549) (1) INFORMATION TECHNOLOGY SPECIALIST II (#012791) (1) NETWORK CONTROL TECHNICIAN (#014382) (6) DATA PROTOCOL CONTROL CLERK I (#014811, #019041, #022019, #026792, #027569, #029629) (1) COMPUTER OPERATOR SUPERVISOR I (#018029) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#045586)</p>	(24.00)	(834,600) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (19) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -19.00/-803,686A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#017823) (6) INFORMATION TECHNOLOGY SPECIALIST V (#113019, #026823, #027749, #028104, #035062, #045430) (6) INFORMATION TECHNOLOGY SPECIALIST IV (#001522, #029671, #039829, #044066, #048161, #052268) (3) INFORMATION TECHNOLOGY SPECIALIST II (#015308, #017824, #052269) (2) INFORMATION TECHNOLOGY SPECIALIST III (#027746, #044065) (1) OFFICE ASSISTANT III (#023554)</p>	(19.00)	(803,686) 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		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-709,698A)			(709,698)	A	
1060-001	HOUSE ADJUSTMENT: ADD (10) POSITIONS AND (1) TEMPORARY POSITION.			10.00	A	
1070-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS.			4.00	A	
1071-001	HOUSE ADJUSTMENT: ADD (24) POSITIONS.			24.00	A	
1072-001	HOUSE ADJUSTMENT: ADD (19) POSITIONS.			19.00	A	
TOTAL BUDGET CHANGES				0.00	(3,131,541) A	
BUDGET TOTALS		157.00	14,612,054	A		
		33.00	2,812,584	U		
				157.00	11,480,513	A
				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		
		0.00	7,037,995	A	0.00	7,037,995	A
		4.00	25,285,247	W	4.00	25,285,247	W
	BASE APPROPRIATIONS	4.00	32,323,242		4.00	32,323,242	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/W; /-29,625W)						(29,625) W
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TOTAL BUDGET CHANGES

							(29,625) W
	BUDGET TOTALS	0.00	7,037,995	A	0.00	7,037,995	A
		4.00	25,285,247	W	4.00	25,255,622	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		
		14.00	823,686	A	14.00	823,686	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	14.00	1,108,686		14.00	1,108,686	
- 1							
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-174,100A) ***** BREAKOUT AS FOLLOWS: (1) LAND BOUNDARY SURVEYOR III (#002747) (1) LAND BOUNDARY SURVEYOR II (#002750) (1) ENGINEER TECHNICIAN V (#006862) (1) LAND BOUNDARY SURVEYOR I (#015222)				(4.00)	(174,100)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-51,242A)					(51,242)	A
1070-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS.				4.00		A
	TOTAL BUDGET CHANGES				0.00	(225,342)	A
	BUDGET TOTALS	14.00	823,686	A	14.00	598,344	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	1,188,989	A	16.00	1,188,989	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,188,989		16.00	5,188,989	
- 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.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-43,386A) ***** BREAKOUT AS FOLLOWS: (1) PUBLIC WORKS MANAGER (#12581)				(1.00)	(43,386)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-97,655A)					(97,655)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A
	TOTAL BUDGET CHANGES				0.00	(141,041)	A
	BUDGET TOTALS	16.00	1,188,989	A	16.00	1,047,948	A
		0.00	4,000,000	W	0.00	4,000,000	W



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	10,655,541	A	5.00	10,655,541	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	5.00	16,155,541		5.00	16,155,541	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -1.00/-42,507A) ***** BREAKOUT AS FOLLOWS: (1) LEASING SPECIALIST (#118559)				(1.00)	(42,507)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-22,528A)					(22,528)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CERTIFICATE OF PARTICIPATION PAYMENTS. (/A; /-2,035,650A) ***** THE PAYMENTS FOR THE MUNICIPAL LEASE FINANCING VEHICLE (COP) USED TO ACQUIRE BOTH THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING WERE RECENTLY RE-FINANCED TO CREATE GENERAL FUND SAVINGS UP THROUGH THE END OF FY 2011.					(2,035,650)	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	
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A
TOTAL BUDGET CHANGES				0.00	(2,100,685) A
		BUDGET TOTALS			
		5.00	10,655,541 A	5.00	8,554,856 A
			5,500,000 U		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		
		148.50	14,675,071	A	148.50	14,675,071	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	148.50	15,627,816		148.50	15,627,816	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-33,228A) ***** BREAKOUT AS FOLLOWS: (1) JANITOR II (#035926)				(1.00)	(33,228)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (47.5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -47.50/-1,272,630A) ***** BREAKOUT AS FOLLOWS: (38.5) JANITOR II (1) CARPET CLEANER II (#001301) (5) CARPET CLEANER I (#001316, #001347, #007336, #041618, #110633) (2) JANITOR III (#055077, #017456) (1) OFFICE ASSISTANT III (#021368)				(47.50)	(1,272,630)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-324,036A)					(324,036)	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	
1040-001	HOUSE ADJUSTMENT: ADD FUNDS FOR UTILITY COSTS.				1 A
	***** BREAKOUT AS FOLLOWS: 1. ESTIMATED CARRYOVER FROM FY 2009 IS \$2,000,000 (ASSUMING OIL IS \$80 A BARREL) 2. ESTIMATED COSTS THROUGHOUT FY 2010 IS \$2,000,000 (ASSUMING OIL IS \$80 A BARREL)				
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A
1070-001	HOUSE ADJUSTMENT: ADD (47.5) POSITIONS.			47.50	A
TOTAL BUDGET CHANGES				0.00	(1,629,893) A
		BUDGET TOTALS			
		148.50	14,675,071 A	148.50	13,045,178 A
			58,744 B		58,744 B
			894,001 U		894,001 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		36.50	1,910,005	A	36.50	1,910,005	A
	BASE APPROPRIATIONS	36.50	1,910,005		36.50	1,910,005	
- 1							
	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-31,453A) ***** BREAKOUT AS FOLLOWS: (1) GROUNDSKEEPER I (#18975)				(1.00)	(31,453)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (8.5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -8.50/-221,618A) ***** BREAKOUT AS FOLLOWS: (8.5) GROUNDSKEEPER I (#002369, #006814, #012022, #012949, #016035, #021599, #037325, #030155, #016016)				(8.50)	(221,618)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-90,080A)					(90,080)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		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		
1070-001	HOUSE ADJUSTMENT: ADD (8.5) POSITIONS.				8.50		A
TOTAL BUDGET CHANGES					0.00	(343,151)	A
BUDGET TOTALS					36.50	1,910,005	A
					36.50	1,566,854	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		39.00	2,958,625	A	39.00	2,958,625	A
	BASE APPROPRIATIONS	39.00	2,958,625		39.00	2,958,625	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-36,960A) ***** BREAKOUT AS FOLLOWS: (1) ELECTRICIAN I (#018938)				(1.00)	(36,960)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-36,531A) ***** BREAKOUT AS FOLLOWS: (2) BUILDING MAINTENANCE WORKER I (#002670, #006252) (1) CARPENTER I (#010724) (1) PLUMBER I (#118755) (1) ELECTRICIAN I (#118757)				(5.00)	(36,531)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-153,597A)					(153,597)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.			5.00	A
TOTAL BUDGET CHANGES				0.00	(227,088) A
		BUDGET TOTALS		39.00	2,958,625 A
				39.00	2,731,537 A



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	1,121,661	A	19.00	1,121,661	A
	BASE APPROPRIATIONS	19.00	1,121,661		19.00	1,121,661	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-141,117A) ***** BREAKOUT AS FOLLOWS: (1) PURCHASE SPECIALIST III (#000092) (1) PURCHASE SPECIALIST I (#014423) (1) PURCHASE SPECIALIST IV (#044651)				(3.00)	(141,117)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-81,459A)					(81,459)	A
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.				3.00		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	1,763,623	W	5.00	1,763,623	W
	BASE APPROPRIATIONS	5.00	1,763,623		5.00	1,763,623	

- 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).

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/W; /15,076W)					15,076	W
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TOTAL BUDGET CHANGES

						15,076	W
	BUDGET TOTALS	5.00	1,763,623	W	5.00	1,778,699	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	2,464,804	W	12.50	2,464,804	W
	BASE APPROPRIATIONS	12.50	2,464,804		12.50	2,464,804	
- 1							
	OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/W; /-44,703W)					(44,703)	W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST SALARIES FOR BUMPED POSITIONS AND ADJUST NEGATIVE PERSONAL SERVICES ITEMS. (/W; 0.00/72,232W)				0.00	72,232	W
	***** BREAKOUT AS FOLLOWS: ACCOUNT CLERK III (#015117) OFFICE ASSISTANT III (#041124) FRINGE BENEFITS = \$5,684 OPERATIONAL EXPENDITURE PLAN ADJUSTMENT = \$36,278 DELAY IN HIRE = \$15,426						
	TOTAL BUDGET CHANGES				0.00	27,529	W
	BUDGET TOTALS	12.50	2,464,804	W	12.50	2,492,333	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		
		24.50	3,367,458	W	24.50	3,367,458	W
	BASE APPROPRIATIONS	24.50	3,367,458		24.50	3,367,458	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/W; /-102,542W)						(102,542) W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST SALARIES FOR BUMPED POSITION. (/W; 0.00/8,364W)				0.00	8,364	W
	***** BREAKOUT AS FOLLOWS: PARKING AND SECURITY OFFICER II (#048115)						
	TOTAL BUDGET CHANGES				0.00	(94,178)	W
	BUDGET TOTALS	24.50	3,367,458	W	24.50	3,273,280	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		
		80.00	4,251,325	A	80.00	4,251,325	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	80.00	5,751,325		80.00	5,751,325	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-142,308A) ***** BREAKOUT AS FOLLOWS: (1) CARPENTER I (#021158) (1) BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I (#021397) (1) ELECTRICIAN I (#021409)				(3.00)	(142,308)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-326,516A)						(326,516) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST NEGATIVE PERSONAL SERVICES ITEMS. (/A; /335,869A) ***** BREAKOUT AS FOLLOWS: ADJUSTMENT = \$151,015 DELAY IN HIRE = \$74,574 SHORTAGE DIFFERENTIAL = \$110,280						335,869 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	
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.			(335,869)	A
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.			3.00	A
TOTAL BUDGET CHANGES				0.00	(468,824) A
BUDGET TOTALS		80.00	4,251,325 A	80.00	3,782,501 A
			1,500,000 U		1,500,000 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	41,532	A	0.00		A
		0.00		T	0.00	58,975	T
	BASE APPROPRIATIONS	0.00	41,532		0.00	58,975	
- 1							
	OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/T; /-5,376T)					(5,376)	T
	TOTAL BUDGET CHANGES					(5,376)	T
	BUDGET TOTALS	0.00	41,532	A	0.00		A
		0.00		T	0.00	53,599	T



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: AGS846 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010504000000  
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	6,413,710	B	0.00	7,849,460	B
		0.00	9,931,408	N	0.00	9,931,408	N
	BASE APPROPRIATIONS	0.00	16,345,118		0.00	17,780,868	

- 1

50-001 SUPPLEMENTAL BUDGET PREP: (7,849,460) B  
 TRANSFER-OUT THE NATURAL ENERGY LABORATORY OF HAWAII,  
 (27) TEMPORARY POSITIONS AND FUNDS, TO THE DEPARTMENT OF (9,931,408) N  
 BUSINESS ECONOMIC DEVELOPMENT AND TOURISM.  
 (/B; /-7,849,460B)  
 (/N; /-9,931,408N)  
 \*\*\*\*\*  
 SEE BED146 SEQ. NO. 50-001

TOTAL BUDGET CHANGES

(7,849,460) B  
(9,931,408) N

BUDGET TOTALS

0.00 6,413,710 B 0.00 B  
 0.00 9,931,408 N 0.00 N

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	665,331	T	5.00	4,694,019	T
	BASE APPROPRIATIONS	5.00	665,331		5.00	4,694,019	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (T; /-53,565T)						(53,565) T
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TOTAL BUDGET CHANGES

(53,565) T

BUDGET TOTALS

5.00 665,331 T 5.00 4,640,454 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	3,894,805	A	17.50	2,733,381	A
		0.50	7,473,714	N	0.50	7,473,714	N
	BASE APPROPRIATIONS	18.00	11,368,519		18.00	10,207,095	
- 1							
	OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES THAT ENCOURAGE REGISTRATION AND TURNOUT.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(90,919)		A
	(/A; /-90,919A)				(4,227)		N
	(/N; /-4,227N)						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST SALARIES FOR BUMPED POSITION.				0.00	8,088	A
	(/A; 0.00/8,088A)						
	***** BREAKOUT AS FOLLOWS: OFFICE ASSISTANT III (#032781)						
	TOTAL BUDGET CHANGES				0.00	(82,831)	A
						(4,227)	N
	BUDGET TOTALS	17.50	3,894,805	A	17.50	2,650,550	A
		0.50	7,473,714	N	0.50	7,469,487	N

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		
		13.50	1,847,961	A	13.50	1,847,961	A
		16.50	4,312,061	B	16.50	4,312,061	B
		3.00	787,743	N	3.00	787,743	N
		0.00	625,000	U	0.00	625,000	U
	BASE APPROPRIATIONS	33.00	7,572,765		33.00	7,572,765	

- 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.

50-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT CREATIVE INDUSTRIES TO THE DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT AND TOURISM. (/A; -6.00/-545,792A) ***** SEE BED105 SEQ. NO. 50-001.				(6.00)	(545,792)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.  (/A; -6.50/-285,041A) (/B; -1.50/-33,033B) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#016047) (2) ARTS PROGRAM SPECIALIST III (#027618, #044829) (1) ACCOUNTANT IV (#031184) (1) ARTS PROGRAM SPECIALIST IV (#032913) (1) OFFICE ASSISTANT III (#041586) (1) INFORMATION SPECIALIST III (#045697) (1) ACCOUNTANT CLERK III (#045698)				(6.50)	(285,041)	A
					(1.50)	(33,033)	B

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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/B; /-87,165B) (/N; /-30,488N)		(87,165) B (30,488) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST SALARIES FOR BUMPED POSITIONS AND ADJUST NEGATIVE PERSONAL SERVICES ITEMS. (/N; 0.00/30,443N) ***** BREAKOUT AS FOLLOWS: ARTS PROGRAM SPECIALIST II (#032873) ARTS PROGRAM SPECIALIST III (#039045, #047047)	0.00	30,443 N
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO 50% FEDERAL FUNDS AND 50% SPECIAL FUNDS. (/A; -1.00/-80,796A) (/B; -1.00/-48,435B) (/N; 2.00/162,462N) ***** BREAKOUT AS FOLLOWS: EXECUTIVE DIRECTOR (#100256) ADMINISTRATIVE SERVICES ASSISTANT (#021199) ACCOUNT CLERK III (#045700) CLERK STENOGRAPHER II (#021352)	(1.00) (1.00) 2.00	(80,796) A (48,435) B 162,462 N
1070-001	HOUSE ADJUSTMENT: ADD (8) POSITIONS.	6.50 1.50	A B

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		
	TOTAL BUDGET CHANGES				(7.00)	(911,629)	A
					(1.00)	(168,633)	B
					2.00	162,417	N
	BUDGET TOTALS	13.50	1,847,961	A	6.50	936,332	A
		16.50	4,312,061	B	15.50	4,143,428	B
		3.00	787,743	N	5.00	950,160	N
			625,000	U		625,000	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		38.50	8,951,552	B	38.50	8,876,552	B
	BASE APPROPRIATIONS	38.50	8,951,552		38.50	8,876,552	
- 1							
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-263,467B)					(263,467)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST SALARIES FOR BUMPED POSITIONS AND ADJUST NEGATIVE PERSONAL SERVICES ITEMS. (/B; 0.00/113,294B) ***** BREAKOUT AS FOLLOWS: ACCOUNTANT III (#048149)				0.00	113,294	B
	TOTAL BUDGET CHANGES				0.00	(150,173)	B
	BUDGET TOTALS	38.50	8,951,552	B	38.50	8,726,379	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
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		38.00	2,860,043	A	38.00	2,800,697	A
		2.00	145,290	U	2.00	145,290	U
	BASE APPROPRIATIONS	40.00	3,005,333		40.00	2,945,987	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-40,537A) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNTING CLERK V (#013275)				(1.00)	(40,537)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-70,911A) (/U; /4,250U) ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK V (#035455) (1) INFORMATION TECHNOLOGY SPECIALIST V (#034821)				(2.00)	(70,911)	A
						4,250	U
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-192,069A) (/U; /-4,553U)					(192,069)	A
						(4,553)	U
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADJUST NEGATIVE PERSONAL SERVICES ITEMS. (/A; /11,673A)					11,673	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	
101-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO ADJUST SALARIES FOR BUMPED POSITION. (/U; 0.00/-4,524U)			0.00	(4,524) U
	***** BREAKOUT AS FOLLOWS: ACCOUNTANT IVB (#003540)				
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.				(11,673) A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.			2.00	A
	TOTAL BUDGET CHANGES			0.00	(303,517) A
				0.00	(4,827) U
	BUDGET TOTALS	38.00	2,860,043 A	38.00	2,497,180 A
		2.00	145,290 U	2.00	140,463 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	650.00	71,917,115	A	650.00	70,654,813	A
	55.00	28,736,067	B	55.00	30,096,817	B
	3.50	18,192,865	N	3.50	18,192,865	N
	5.00	665,331	T	5.00	4,752,994	T
	35.00	11,761,875	U	35.00	11,761,875	U
	46.00	36,881,132	W	46.00	36,881,132	W
TOTAL DEPARTMENT APPROPRIATIONS	794.50	168,154,385		794.50	172,340,496	
DEPARTMENT BUDGET CHANGES			A	(7.00)	(10,547,488)	A
			B	(1.00)	(8,168,266)	B
			N	2.00	(9,773,218)	N
			T		(58,941)	T
			U	0.00	(4,827)	U
			W	0.00	(81,198)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(6.00)	(28,633,938)	
DEPARTMENT TOTAL BUDGET	650.00	71,917,115	A	643.00	60,107,325	A
	55.00	28,736,067	B	54.00	21,928,551	B
	3.50	18,192,865	N	5.50	8,419,647	N
	5.00	665,331	T	5.00	4,694,053	T
	35.00	11,761,875	U	35.00	11,757,048	U
	46.00	36,881,132	W	46.00	36,799,934	W
TOTAL DEPARTMENT BUDGET	794.50	168,154,385		788.50	143,706,558	

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		234.93	19,241,832	A	234.93	19,186,428	A
		22.00	2,346,782	B	22.00	2,346,782	B
		13.00	8,616,059	N	13.00	8,616,059	N
		0.00	3,918,000	T	0.00	3,918,000	T
		55.35	8,675,374	U	55.35	8,675,374	U
		4.00	3,070,435	W	4.00	3,070,435	W
		0.00		V	0.00	2,980,318	V
	BASE APPROPRIATIONS	329.28	45,868,482		329.28	48,793,396	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(3.00)	(51,757)	A
					(.25)	(6,417)	B
					(.75)	(26,502)	N
	(/A; -3.00/-51,757A)				(1.00)	(51,527)	U
	(/B; -0.25/-6,417B)						
	(/N; -0.75/-26,502N)						
	(/U; -1.00/-51,527U)						
	***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT II (#41851) (1) PERSONNEL MANAGEMENT SPECIALIST V (#42782) (1) LEGAL ASSISTANT III (#116418) (2) OFFICE ASSISTANT III (#118776, #29623)						

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
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -6.00/-191,456A) (/U; -1.00/-73,212U) ***** BREAKOUT AS FOLLOWS: (2) LEGAL CLERK (#32084, #41790) (1) LEGAL ASSISTANT III (#34075) (3) OFFICE ASSISTANT III (#34928, #38324, #41803) (1) SECRETARY II (#38329)		(6.00) (191,456) A  (1.00) (73,212) U
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; 0.00/-381,624A) (/B; 0.00/-152,581B) (/N; 0.00/-111,561N) (/U; 0.00/-786,315U) (/W; 0.00/-27,890W)		0.00 (381,624) A 0.00 (152,581) B 0.00 (111,561) N 0.00 (786,315) U 0.00 (27,890) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CAREER CRIMINAL PROGRAM AND VICTIM WITNESS PROGRAM. (/A; 0.00/-203,872A)		0.00 (203,872) A
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET. (/U; 0.00/-261,195U)		0.00 (261,195) U

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	
92-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET FY10 RESTRICTIONS. (/A; 0.00/-360,000A)		0.00	(360,000) A
93-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET REVISED TARGET. (/A; 0.00/-66,140A)		0.00	(66,140) A
1040-001	HOUSE ADJUSTMENT: ADD FUNDS FOR LITIGATION FUND.		0.00	325,000 A
1060-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.		3.00	A
			0.25	B
			0.75	N
			1.00	U
1070-001	HOUSE ADJUSTMENT: ADD (7) POSITIONS.		6.00	A
			1.00	U

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				0.00	(929,849)	A
					0.00	(158,998)	B
					0.00	(138,063)	N
					0.00	(1,172,249)	U
					0.00	(27,890)	W
	BUDGET TOTALS	234.93	19,241,832	A	234.93	18,256,579	A
		22.00	2,346,782	B	22.00	2,187,784	B
		13.00	8,616,059	N	13.00	8,477,996	N
			3,918,000	T		3,918,000	T
		55.35	8,675,374	U	55.35	7,503,125	U
		4.00	3,070,435	W	4.00	3,042,545	W
				V		2,980,318	V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		28.50	1,521,154	A	28.50	1,521,154	A
		0.00	1,757,594	N	0.00	1,757,594	N
		32.50	2,886,525	W	32.50	2,886,525	W
	BASE APPROPRIATIONS	61.00	6,165,273		61.00	6,165,273	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/W; -5.00/-81,274W)				(5.00)	(81,274)	W
	***** BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGIST SPECIALIST IV (2) OFFICE ASSISTANT IV (1) CLERICAL SUPERVISOR (1) OFFICE ASSISTANT III						
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-67,986A)				(5.00)	(67,986)	A
	***** BREAKOUT AS FOLLOWS: (1) CRIMINAL ID TECH I (#17368) (1) INFORMATION TECHNOLOGIST SPECIALIST III (3) OFFICE ASSISTANT III						



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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; 0.00/-91,851A) (/W; 0.00/-102,791W)		0.00 (91,851) A  0.00 (102,791) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET REVISED TARGET. (/A; 0.00/-5,244A)		0.00 (5,244) A
100-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS. (/N; /160,161N) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY VALIDATION CLERK (1) TEMPORARY DISPOSITION RESEARCHER (2) TEMPORARY NATIONAL FINGERPRINT FILE RECON CLERK		160,161 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE CEILING FOR NATIONAL CRIME INFORMATION CENTER PROGRAM. (/W; 0.00/300,000W)		0.00 300,000 W
1060-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS.		5.00 81,274 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS.			5.00	158,916 A
TOTAL BUDGET CHANGES				0.00	(6,165) A 160,161 N
				0.00	197,209 W
BUDGET TOTALS		28.50	1,521,154 A	28.50	1,514,989 A
		0.00	1,757,594 N	0.00	1,917,755 N
		32.50	2,886,525 W	32.50	3,083,734 W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		85.00	4,106,961	A	85.00	4,106,961	A
		165.00	15,554,688	N	165.00	15,554,688	N
		0.00	4,322,607	T	0.00	2,461,570	T
		0.00		V	0.00	501,112	V
	BASE APPROPRIATIONS	250.00	23,984,256		250.00	22,624,331	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(6.12)	(219,851)	A
					(11.88)	(584,850)	N

(/A; -6.12/-219,851A)

(/N; -11.88/-584,850N)

\*\*\*\*\*

BREAKOUT AS FOLLOWS:

- (1) ACCOUNT CLERK IV (#45678)
- (1) ADMINISTRATIVE SERVER ASSISTANT (#31193)
- (1) CASHIER CLERK (#29292)
- (1) CASHIER II (#110330)
- (2) CHILD SUPPORT ENFORCEMENT SPECIALIST IV (#25953, #31195)
- (1) INFORMATION SPECIALIST IV (#40358)
- (1) INFORMATION TECHNOLOGIST SPECIALIST IV (#112592)
- (1) LEGAL CLERK (#119139)
- (3) OFFICE ASSISTANT IV (#31306, #32866, #119138)
- (3) SOCIAL SERVICE ASSISTANT IV (#35460, #117868, #117872)
- (3) SUPPORT PAYMENTS OFFICER (#26166, #40049, #110172)

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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		0.00 (321,546) A
			0.00 (796,481) N
	(/A; 0.00/-321,546A)		
	(/N; 0.00/-796,481N)		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET FY10 RESTRICTIONS.		0.00 (25,364) A
			0.00 (49,236) N
	(/A; 0.00/-25,364A)		
	(/N; 0.00/-49,236N)		
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET REVISED TARGET.		0.00 (14,157) A
	(/A; 0.00/-14,157A)		
1050-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CHILD SUPPORT ENFORCEMENT SERVICES.		0.00 25,364 A
			0.00 49,236 N
1060-001	HOUSE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS.		6.12 219,851 A
			11.88 584,850 N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	348.43	24,869,947	A	348.43	24,814,543	A
	22.00	2,346,782	B	22.00	2,346,782	B
	178.00	25,928,341	N	178.00	25,928,341	N
	0.00	8,240,607	T	0.00	6,379,570	T
	55.35	8,675,374	U	55.35	8,675,374	U
	36.50	5,956,960	W	36.50	5,956,960	W
	0.00		V	0.00	3,481,430	V
TOTAL DEPARTMENT APPROPRIATIONS	640.28	76,018,011		640.28	77,583,000	
DEPARTMENT BUDGET CHANGES			A	0.00	(1,271,717)	A
			B	0.00	(158,998)	B
			N	0.00	(774,383)	N
			U	0.00	(1,172,249)	U
			W	0.00	169,319	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(3,208,028)	
DEPARTMENT TOTAL BUDGET	348.43	24,869,947	A	348.43	23,542,826	A
	22.00	2,346,782	B	22.00	2,187,784	B
	178.00	25,928,341	N	178.00	25,153,958	N
	0.00	8,240,607	T	0.00	6,379,570	T
	55.35	8,675,374	U	55.35	7,503,125	U
	36.50	5,956,960	W	36.50	6,126,279	W
	0.00		V	0.00	3,481,430	V
TOTAL DEPARTMENT BUDGET	640.28	76,018,011		640.28	74,374,972	

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		
		16.00	1,202,655	A	16.00	1,202,655	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	16.00	3,274,570		16.00	3,274,570	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-71,760A) ***** BREAKOUT AS FOLLOWS: (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#49499)				(1.00)	(71,760)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-351,552A) ***** BREAKOUT AS FOLLOWS: (4) ECONOMIC DEVELOPMENT SPECIALIST VI (#26982, #49142, #43036, #49144) (1) BUSINESS LOAN OFFICER (#15522)				(5.00)	(351,552)	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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(51,868) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION.		(1,282) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FOR STRENGTHENING COMMUNITIES FUND. (/V; /250,000V) *****  THIS GRANT WILL EXPIRE SEPTEMBER 30, 2011. THE PURPOSE OF THIS GRANT IS TO BUILD THE CAPACITY OF COMMUNITY-BASED ORGANIZATIONS AND TO ASSIST NON-PROFIT ORGANIZATIONS IN ADDRESSING ECONOMIC ISSUES IN THEIR COMMUNITIES.		250,000 V
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUNDS EXPENDITURE CEILING.		(50,000) N
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.		1.00 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	
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.			5.00	A
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.			1,282	N
TOTAL BUDGET CHANGES				0.00	(475,180) A (50,000) N 250,000 V
BUDGET TOTALS		16.00	1,202,655 A	16.00	727,475 A
		0.00	250,000 N	0.00	200,000 N
			1,821,915 W	0.00	1,821,915 W
				0.00	250,000 V

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	506,202	A	6.00	506,202	A
	BASE APPROPRIATIONS	6.00	506,202		6.00	506,202	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-41,040A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#26365)				(1.00)	(41,040)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-31,075A)						(31,075) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADDRESS LABOR COST SHORTFALL DUE TO REDUCTION IN FORCE. (/A; /16,176A) ***** FUNDS ARE FOR LABOR COST ADJUSTMENTS TO ADDRESS BUDGET SHORTFALL.						16,176 A
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.						(16,176) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A
		TOTAL BUDGET CHANGES		0.00	(72,115) A
		BUDGET TOTALS		6.00	506,202 A
				6.00	434,087 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
	BASE APPROPRIATIONS	0.00	0.00

- 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.

40-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FROM THE HAWAII TOURISM AUTHORITY (BED113/FI) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI).	6.00	454,599	A
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\*\*\*\*\*  
TRANSFERRING HAWAII FILM OFFICE.  
BREAKOUT AS FOLLOWS:  
(1) SECRETARY II (#15735)  
(1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597)  
(1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260)  
(1) BUILDING MANAGER (#49490)  
(1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#118991)  
(1) PROFESSIONAL WORKER III (#119293)  
OTHER CURRENT EXPENSES (\$147,898)  
SEE BED113 SEQ. NO. 40-001.

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
50-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS881) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 6.00/545,792A) ***** TRANSFERRING THE ARTS, CULTURE &amp; DEVELOPMENT BRANCH (ACDB). BREAKOUT AS FOLLOWS: (1) SECRETARY III (#14768) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) (1) BUSINESS &amp; INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) (1) SECRETARY II (#44666) OTHER CURRENT EXPENSES (\$147,898) SEE AGS881 SEQ. NO. 50-001.</p>		6.00 545,792 A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-49,332A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#44666)</p>		(1.00) (49,332) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-264,624A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#14768) (1) SECRETARY II (#15735) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#118991) (1) PROFESSIONAL WORKER III (#119293) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597)</p>		(5.00) (264,624) 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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-36,056A)		(36,056)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.		1.00	A
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.		5.00	A
TOTAL BUDGET CHANGES			12.00	650,379 A
BUDGET TOTALS			12.00	650,379 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	2,147,501	B	19.00	2,147,501	B
	BASE APPROPRIATIONS	19.00	2,147,501		19.00	2,147,501	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-80,711B) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#26756) (1) GENERAL LABORER I (#42532)				(2.00)	(80,711)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-107,501B)					(107,501)	B
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION. (/B; /-645B)					(645)	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	
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.			2.00	80,711 B
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.				645 B
TOTAL BUDGET CHANGES				0.00	(107,501) B
BUDGET TOTALS		19.00	2,147,501 B	19.00	2,040,000 B



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		6.00	454,599	A	6.00	454,599	A
		6.00	138,208,698	B	6.00	141,208,698	B
	BASE APPROPRIATIONS	12.00	138,663,297		12.00	141,663,297	

- 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.

40-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FROM THE HAWAII TOURISM AUTHORITY (BED113/FI) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; -6.00/-454,599A) ***** TRANSFERRING HAWAII FILM OFFICE. BREAKOUT AS FOLLOWS: (1) SECRETARY II (#15735) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (1) BUILDING MANAGER (#49490) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#118991) (1) PROFESSIONAL WORKER III (#119293) OTHER CURRENT EXPENSES (\$147,898) SEE BED105 SEQ. NO. 40-001.				(6.00)	(454,599)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-222,745B)						(222,745) B

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	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION. (/B; /-46,400B)			(46,400)	B
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.			46,400	B
TOTAL BUDGET CHANGES				(6.00)	(454,599) A (222,745) B
BUDGET TOTALS		6.00	454,599 A	0.00	A
		6.00	138,208,698 B	6.00	140,985,953 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	307,504	A	3.00	307,504	A
		5.00	5,571,741	N	5.00	5,571,741	N
		0.00		V	0.00	708,400	V
	BASE APPROPRIATIONS	8.00	5,879,245		8.00	6,587,645	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.					(25,690)	A
	(/A; /-25,690A) (/N; /-128,071N)					(128,071)	N
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% REDUCTION.					(27,489)	N
	(/N; /-27,489N)						
91-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION IN STRATEGIC INDUSTRIES DIVISION (BED120/SI).						
	***** ELIMINATING POSITION COUNT BECAUSE OF LACK OF FUNDING. BREAKOUT AS FOLLOWS: (1) TEMPORARY RENEWABLE ENERGY ANALYST (#41975)						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
92-001	<p>SUPPLEMENTAL REQUEST: REDUCE (6) TEMPORARY POSITIONS IN STRATEGIC INDUSTRIES DIVISION (BED120/SI).</p> <p>***** ELIMINATING POSITION COUNTS DUE TO LACK OF FUNDING. POSITIONS WERE FOR THE HAWAII CLEAN ENERGY INITIATIVE. BREAKOUT AS FOLLOWS: (1) TEMPORARY ENVIRONMENTAL ENGINEER (#99001) (1) TEMPORARY ENERGY ENGINEER (#27489) (1) TEMPORARY DATA ANALYST (#35621) (1) TEMPORARY ENERGY EMERGENCY PLANNER (#35259) (1) TEMPORARY ENERGY SUPPLY PLANNING ANALYST (#15643) (1) TEMPORARY ENERGY ANALYST (#118427)</p>		
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS DUE TO REDUCTION IN FORCE. (/A; /52,320A)</p> <p>***** ADDITIONAL FUNDS ARE NEEDED TO ADDRESS SALARY SHORTFALL THAT RESULTED FROM THE NET EFFECT OF RIF PROCESS.</p>		52,320 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY FACILITY SITING. (/B; /750,000B)</p> <p>***** ADDITIONAL FUNDS ARE TO EXPEDITE PERMITTING PROCESS FOR RENEWABLE ENERGY PROJECTS. FUNDS WILL BE COLLECTED FROM RENEWABLE ENERGY DEVELOPERS. BREAKOUT AS FOLLOWS: (1) RENEWABLE ENERGY PERMITTING MANAGER (2) PROJECT MANAGER OTHER CURRENT EXPENSES (\$440,284)</p>		750,000 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
102-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENHANCING OF STATE ASSURANCE CAPABILITIES AND PLANNING FOR SMART GRID RESILIENCY. (/V; /150,000V) ***** FUNDS WILL BE USED TO DEVELOP PLANS TO INTEGRATE NEW ENERGY RENEWABLE PORTFOLIOS INTO THE STATE'S ENERGY ASSURANCE AND EMERGENCY PREPAREDNESS PLANS. BREAKOUT AS FOLLOWS: TRAINING (\$25,000) CONSULTANT CONTRACTS (\$125,000)</p>		150,000 V
103-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITION AND FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT SUPPORT. (/V; /145,928V) ***** BREAKOUT AS FOLLOWS: (1) ENERGY EFFICIENCY SPECIALIST (1) ENERGY PROJECT MANAGER OTHER CURRENT EXPENSES (\$99,400)</p>		145,928 V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
104-001	SUPPLEMENTAL REQUEST: ADD (18) TEMPORARY POSITIONS AND FUNDS FOR STATE ENERGY PROGRAM. (/V; /6,107,722V) *****		6,107,722 V
	BREAKOUT AS FOLLOWS: (1) RENEWABLE ENERGY PROGRAM MANAGER (1) RENEWABLE ENERGY STIMULUS PROJECT MANAGER (1) PERMITTING SPECIALIST (1) CONTRACTING SPECIALIST (1) RENEWABLE ENERGY PROJECT ASSISTANT (1) TRANSMISSION SPECIALIST (1) ENERGY ANALYST (1) RENEWABLE ENERGY GRANTS SPECIALIST (1) VEHICLES SPECIALIST (1) FUELS SPECIALIST (1) RENEWABLE ENERGY ANALYST (1) RENEWABLE ENERGY PERMITTING SPECIALIST (1) SOLAR ENERGY SPECIALIST (1) WIND ENERGY SPECIALIST (1) ENERGY DATA ANALYST (1) ENERGY EMERGENCY PLANNING ANALYST (2) ENERGY PLANNING ANALYST OTHER CURRENT EXPENSES (\$4,384,833)		

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
110-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 5.00/424,520A) (/N; -5.00/-640,920N) ***** POSITIONS ARE IN THE HAWAII CLEAN ENERGY INITIATIVE. BREAKOUT AS FOLLOWS: (1) SECRETARY III (#25303) (1) ENERGY PROGRAM ADMINISTRATOR (#34060) (1) ENERGY CONSERVATION PROGRAM MANAGER (#12697) (1) RESEARCH STATISTICIAN V (#28248) (1) SECRETARY II (#26796) (2) TEMPORARY ENERGY ANALYST IV (#118222, #118221)</p>		<p>5.00 424,520 A (5.00) (640,920) N</p>
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.		(52,320) A
1051-001	HOUSE ADJUSTMENT: ADD FUNDS TO RESTORE SCIENCE AND TECHNOLOGY BRANCH.		120,000 A
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.		27,489 N

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	
	TOTAL BUDGET CHANGES			5.00	518,830 A
					750,000 B
				(5.00)	(768,991) N
					6,403,650 V
	BUDGET TOTALS	3.00	307,504 A	8.00	826,334 A
				0.00	750,000 B
		5.00	5,571,741 N	0.00	4,802,750 N
				0.00	7,112,050 V



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: BED128 OFFICE OF AEROSPACE  
 Structure #: 010505000000  
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
1050-001	HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR OFFICE OF AEROSPACE.		138,040 A
	TOTAL BUDGET CHANGES		138,040 A
	BUDGET TOTALS		0.00 138,040 A

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	1,125,445	A	17.00	1,125,445	A
	BASE APPROPRIATIONS	17.00	1,125,445		17.00	1,125,445	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-213,360A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#22100) (1) LIBRARIAN V (#18676) (1) RESEARCH STATISTICIAN (#47749) (1) SECRETARY III (#46083)				(4.00)	(213,360)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-79,926A)						(79,926) A
1070-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS.				4.00		A

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			0.00	(293,286) A
	BUDGET TOTALS	17.00	1,125,445 A	17.00	832,159 A

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		
		30.00	1,874,560	A	29.00	1,747,617	A
	BASE APPROPRIATIONS	30.00	1,874,560		29.00	1,747,617	

- 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.

10-001 SUPPLEMENTAL BUDGET PREP: (6,104) A  
 TRANSFER-OUT FUNDS FROM OFFICE OF TOURISM LIAISON (BED142/TL) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA).

\*\*\*\*\*  
 FUNDS WILL HELP ADDRESS OPERATING EXPENSES SHORTAGE.  
 SEE BED142 SEQ. NO. 10-002.

10-002 SUPPLEMENTAL BUDGET PREP: 6,104 A  
 TRANSFER-IN FUNDS FROM OFFICE OF TOURISM LIAISON (BED142/TL) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA).

\*\*\*\*\*  
 FUNDS WILL HELP COVER OPERATING EXPENSES SHORTAGE.  
 SEE BED142 SEQ. NO. 10-001.

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
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -7.00/-296,532A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT (#39255) (1) ACCOUNT CLERK III (#44669) (2) ACCOUNTANT III (#42609, #33960) (1) INFORMATION SPECIALIST IV (#12695) (1) PROGRAM BUDGET ANALYST IV (#44554) (1) PERSONNEL CLERK V (#44841)		(7.00) (296,532) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-127,782A)		(127,782) A
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA). (/A; 1.00/53,868A) ***** REQUEST WOULD RESTORE POSITION AND SIX MONTHS SALARY THAT WAS ELIMINATED IN ACT 158 SLH 2009. BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR		1.00 53,868 A
1050-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR DEPUTY DIRECTOR.		(1.00) (53,868) 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		
1070-001	HOUSE ADJUSTMENT: ADD (7) POSITIONS.				7.00		A
TOTAL BUDGET CHANGES					0.00	(424,314)	A
BUDGET TOTALS					30.00	1,874,560	A
					29.00	1,323,303	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	816,948	A	1.50	816,948	A
		1.50	3,827,732	B	1.50	3,827,732	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
	BASE APPROPRIATIONS	3.00	9,793,430		3.00	9,693,430	

- 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.

10-001 SUPPLEMENTAL BUDGET PREP:  
 TRADE-OFF \$25,000 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.

\*\*\*\*\*  
 FUNDS ARE BEING PULLED FROM A VACANT POSITION AND WILL BE USED TO CONTRACT PROFESSIONAL SERVICES. DEPARTMENT REQUESTS THAT THE POSITION COUNT BE RETAINED BUT IT WILL NOT BE FILLED UNTIL THE ECONOMY IMPROVES.

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
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-29,709A) (/B; /-40,713B) (/N; /-100,313N) ***** FUNDING FOR FEDERAL POSITION IS BEING CONVERTED FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. BREAKOUT AS FOLLOWS: (1) TEMPORARY HIGH TECHNOLOGY DEVELOPMENT CORPORATION COMPUTER WEB SPECIALIST (#102274) (1) TEMPORARY MANUFACTURING EXTENSION PARTNERSHIP PROJECT MANAGER (#116615) SEE BED143 SEQ. NO. 100-001.		(29,709) A (40,713) B (100,313) N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-37,239A) (/B; /-56,754B) (/N; /-65,707N)		(37,239) A (56,754) B (65,707) N
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION.  (/B; /-1,227B) (/N; /-17,348N)		(1,227) B (17,348) N



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
91-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS. (/B; /-16,948B) (/N; /16,948N) ***** INCREASE IN FEDERAL FUNDING HAS ENABLED THE TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES CONTRACT SPECIALIST POSITION TO GO FROM A 20% SPECIAL/80% FEDERAL FUNDED SPLIT TO BEING 100% FEDERALLY FUNDED.		(16,948) B 16,948 N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MANUFACTURING EXTENSION PARTNERSHIP (MEP) PROGRAM. (/N; /100,313N) ***** THIS REQUEST IS TO RE-APPROPRIATE FUNDING FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOLLOWING THE ABOLISHMENT OF THE MEP PROJECT MANAGER. SEE BED143 SEQ. NO. 60-001.		100,313 N
1060-001	HOUSE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS AND FUNDS.		29,709 A 40,713 B
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.		1,227 B 17,348 N

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			(37,239)	A		
				(73,702)	B		
				(48,759)	N		
	BUDGET TOTALS	1.50	816,948	A	1.50	779,709	A
		1.50	3,827,732	B	1.50	3,754,030	B
			3,648,750	N	0.00	3,499,991	N
			1,500,000	W		1,500,000	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		
		16.00	1,557,671	A	16.00	1,557,671	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
	BASE APPROPRIATIONS	20.00	5,104,481		20.00	5,104,481	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-32,424A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY ACCOUNT CLERK (#19592)					(32,424)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-278,724A) ***** BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER III (#11243) (1) SECRETARY II (#26539) (1) PLANNER VI (#14957) (2) PLANNER V (#16865, #22408)				(5.00)	(278,724)	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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS IN OFFICE OF PLANNING (BED144/PL). (/A; /-71,869A) (/N; /-7,205N)		(71,869) A (7,205) N
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS IN COASTAL ZONE MANAGEMENT (BED144/PZ). (/A; /-16,075A) (/N; /-70,552N)		(16,075) A (70,552) N
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION IN OFFICE OF PLANNING (BED144/PL). (/N; /-363N)		(363) N
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION IN COASTAL ZONE MANAGEMENT (BED144/PZ). (/N; /-12,282N)		(12,282) N
100-001	SUPPLEMENTAL FUNDS: ADD FUNDS TO ADDRESS LABOR COST SHORTFALLS DUE TO REDUCTION IN FORCE. (/N; /35,998N)		35,998 N

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	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -1.00/-98,196A) (/N; 1.00/122,147N) ***** CHANGE IN MOF TO COVER SALARY FOR (1) PLANNING PROGRAM MANAGER (#25239).			(1.00)	(98,196) A
				1.00	122,147 N
1060-001	HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION.				
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.			5.00	A
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.				12,645 N
TOTAL BUDGET CHANGES				(1.00)	(497,288) A
				1.00	80,388 N
BUDGET TOTALS		16.00	1,557,671	A	
		4.00	2,546,810	N	
			1,000,000	W	
				15.00	1,060,383 A
				5.00	2,627,198 N
					1,000,000 W

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	2,609,375	B	0.00	2,609,375	B
		0.00	4,272,728	W	0.00	4,272,728	W
	BASE APPROPRIATIONS	0.00	6,882,103		0.00	6,882,103	

- 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.

60-001 SUPPLEMENTAL REQUEST:  
 REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY  
 REDUCTION.  
 (/W; /-53,972W) (53,972) W

\*\*\*\*\*  
 BREAKOUT AS FOLLOWS:  
 (1) TEMPORARY HAWAII STRATEGIC DEVELOPMENT CORPORATION  
 ADMINISTRATIVE ASSISTANT (#117779)

80-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS DUE TO FURLOUGHS.  
 (/W; /-13,559W) (13,559) W

90-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION.  
 (/B; /-859B) (859) B

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
1060-001	HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION.		
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.		859 B

TOTAL BUDGET CHANGES

			(67,531) W
BUDGET TOTALS			
	2,609,375 B		2,609,375 B
	4,272,728 W	0.00	4,205,197 W

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
	BASE APPROPRIATIONS	0.00	0.00
- 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.			
50-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (27) TEMPORARY POSITIONS AND FUNDS FROM DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS846) TO NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). (/B; /7,849,460B) (/N; /9,931,408N) ***** SEE AGS846 SEQ. NO. 50-001.		7,849,460 B 9,931,408 N
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; /-127,993B) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY MICROBIOLOGIST III (#102526) (1) TEMPORARY CHEMIST III (#102694)		(127,993) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/B; /-145,416B) (/N; /-56,944N)		(145,416) B (56,944) 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
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION.  (/B; /-2,492B) (/N; /-50,639N)		(2,492) B (50,639) N
1060-001	HOUSE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS.		
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.		2,492 B 50,639 N
TOTAL BUDGET CHANGES			7,576,051 B 9,874,464 N
BUDGET TOTALS			0.00 7,576,051 B 0.00 9,874,464 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		
		0.00	800,000	U	0.00		U
		2.00	1,086,818	W	2.00	1,086,818	W
	BASE APPROPRIATIONS	2.00	1,886,818		2.00	1,086,818	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS IN HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/W; /-22,324W)						(22,324) W
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS IN KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL). (/W; /-17,994W)						(17,994) W

TOTAL BUDGET CHANGES

							(40,318) W
	BUDGET TOTALS	0.00	800,000	U	0.00		U
		2.00	1,086,818	W	2.00	1,046,500	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	1,628,940 B	0.00	B
	BASE APPROPRIATIONS	0.00	1,628,940	0.00	

- 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."

80-001 SUPPLEMENTAL REQUEST:  
 REDUCE FUNDS DUE TO FURLOUGHS. (60,928) B  
 (/B; /-60,928B)

100-001 SUPPLEMENTAL REQUEST:  
 ADD (6) TEMPORARY POSITIONS AND FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). 1,602,907 B  
 (/B; /1,602,907B)  
 \*\*\*\*\*  
 REQUEST IS TO RESTORE OPERATING BUDGET FOR FY2011.

101-001 SUPPLEMENTAL REQUEST:  
 ADD FUNDS FOR INTERDEPARTMENTAL TRANSFER FUND FROM DEPARTMENT OF TRANSPORTATION. 333,500 U  
 (/U; /333,500U)  
 \*\*\*\*\*  
 REQUEST IS FOR THE HARBORS MODERNIZATION PLAN OPERATING BUDGET.

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	
	TOTAL BUDGET CHANGES			1,541,979	B
				333,500	U
	BUDGET TOTALS	0.00	1,628,940	0.00	1,541,979
			B	0.00	333,500
				0.00	1,541,979
				0.00	333,500

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	51,923,698	T	0.00	21,923,698	T
		33.00	7,925,844	W	33.00	7,927,398	W
		0.00		V	0.00	17,772,775	V
	BASE APPROPRIATIONS	33.00	62,849,542		33.00	50,623,871	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN ADMINISTRATION (BED160/HA). (/W; -3.00/-452,527W)				(3.00)	(452,527)	W
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 BREAKOUT AS FOLLOWS:  
 (1) DEPARTMENTAL PERSONNEL OFFICER I (#40990)  
 (2) OFFICE ASSISTANT III (#41264, #41266)  
 (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I (#100932)  
 (1) TEMPORARY SPECIAL ASSISTANT (#117429)  
 (1) TEMPORARY HAWAII HOUSING FINANCE AND DEVELOPMENT  
 CORPORATION DEPUTY EXECUTIVE DIRECTOR (#1108037)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN HOUSING DEVELOPMENT (BED160/HD). (/W; -1.00/-298,753W)		(1.00) (298,753) W
	***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT IV (#27586) (1) TEMPORARY HOUSING WARRANTY AND INSPECTION TECH (#100447) (1) TEMPORARY PROJECT ENGINEER (#102284) (1) TEMPORARY HAWAII FINANCE AND DEVELOPMENT CORPORATION ARCHITECT (#102470)		
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN HOUSING FINANCE (BED160/HF). (/W; -1.00/-155,255W)		(1.00) (155,255) W
	***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#32938) (1) TEMPORARY HOUSING SALES COORDINATOR II (#100893) (1) TEMPORARY LOAN PROCESSING ASSISTANT I (#101626)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/W; /-493,106W)		(493,106) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION IN HOUSING FINANCE (BED160/HF). (/N; /-15,385N)		(15,385) N

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO ADDRESS LABOR COSTS SHORTFALL DUE TO REDUCTION IN FORCE. (/W; /45,552W)		45,552 W
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE EXPENDITURE CEILING FOR NEIGHBORHOOD STABILIZATION PROGRAM (NSP). (/N; /6,693,120N)		6,693,120 N
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE EXPENDITURE CEILING FOR AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 (ARRA). (/V; /19,754,311V) ***** FUNDS ARE FOR ARRA SECTION 1602 TAX CREDIT EXCHANGE PROGRAM.		19,754,311 V
1060-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND (8) TEMPORARY POSITIONS.	0.00	A
		5.00	W
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.		15,385 N

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		6,693,120 N
			0.00 (1,354,089) W
			19,754,311 V
	BUDGET TOTALS		
		3,000,000 N	0.00 9,693,120 N
		51,923,698 T	21,923,698 T
		33.00 7,925,844 W	33.00 6,573,309 W
			0.00 37,527,086 V



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	95.50	7,845,584	A	94.50	7,718,641	A
	26.50	148,422,246	B	26.50	149,793,306	B
	9.00	15,017,301	N	9.00	14,917,301	N
	0.00	51,923,698	T	0.00	21,923,698	T
	0.00	800,000	U	0.00		U
	35.00	17,607,305	W	35.00	17,608,859	W
	0.00		V	0.00	18,481,175	V
TOTAL DEPARTMENT APPROPRIATIONS	166.00	241,616,134		165.00	230,442,980	
DEPARTMENT BUDGET CHANGES			A	10.00	(946,772)	A
			B	0.00	9,464,082	B
			N	(4.00)	15,780,222	N
			U		333,500	U
			W	0.00	(1,461,938)	W
			V		26,407,961	V
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		6.00	49,577,055	
DEPARTMENT TOTAL BUDGET	95.50	7,845,584	A	104.50	6,771,869	A
	26.50	148,422,246	B	26.50	159,257,388	B
	9.00	15,017,301	N	5.00	30,697,523	N
	0.00	51,923,698	T	0.00	21,923,698	T
	0.00	800,000	U	0.00	333,500	U
	35.00	17,607,305	W	35.00	16,146,921	W
	0.00		V	0.00	44,889,136	V
TOTAL DEPARTMENT BUDGET	166.00	241,616,134		171.00	280,020,035	

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		46.00	11,742,159	A	46.00	11,689,395	A
	BASE APPROPRIATIONS	46.00	11,742,159		46.00	11,689,395	

- 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.

60-001 SUPPLEMENTAL REQUEST: (3.00) (216,612) A  
REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION.

\*\*\*\*\*  
BREAKOUT AS FOLLOWS:  
(1) DEPARTMENTAL PERSONNEL OFFICER II (#43763)  
(1) PROGRAM BUDGET ANALYST V (#12186)  
(1) PROGRAM BUDGET ANALYSIS MANAGER II (#40815)

70-001 SUPPLEMENTAL REQUEST: (5.00) (393,403) A  
REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.

(/A; -5.00/-393,403A)  
\*\*\*\*\*  
(2) POSITIONS REDUCED FROM THE ADMINISTRATIVE & RESEARCH DIVISION.  
BREAKOUT AS FOLLOWS:  
(1) PROGRAM BUDGET & ANALYSIS MANAGER I (#16022)  
(1) ACCOUNTANT V (#45895)  
  
(3) POSITIONS REDUCED FROM THE BUDGET PROGRAM PLANNING & MANAGEMENT DIVISION.  
BREAKOUT AS FOLLOWS:  
(3) PROGRAM BUDGET ANALYST V (#12183; #12184; #15099)

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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-305,734A)		(305,734) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE BISHOP MUSEUM ANNUAL SUBSIDY. (/A; /-93,072A)		(93,072) A
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (.75) POSITION AND FUNDS. (/A; -0.75/-22,073A) (/U; 0.75/31,343U) ***** BREAKOUT AS FOLLOWS: (.75) OFFICE ASSISTANT III (#21569)		(.75) (22,073) A 0.75 31,343 U
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.		3.00 A
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.		5.00 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	
	TOTAL BUDGET CHANGES			(.75)	(1,030,894) A
				0.75	31,343 U
	BUDGET TOTALS	46.00	11,742,159 A	45.25	10,658,501 A
				0.75	31,343 U

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	1,845,203	A	14.00	1,845,203	A
		4.00	7,043,023	T	4.00	6,822,048	T
		0.00	5,525	U	0.00	5,525	U
	BASE APPROPRIATIONS	18.00	8,893,751		18.00	8,672,776	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-76,836A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#134) (1) ACCOUNT CLERK IV (#7016)				(2.00)	(76,836)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-98,910A) (/T; /-51,829T)					(98,910)	A
						(51,829)	T

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	
100-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM OUTREACH SERVICES. (/T; 5.00/216,936T)		5.00	216,936 T
	***** BREAKOUT AS FOLLOWS: (2) UNCLAIMED PROPERTY PROGRAM SPECIALIST (#910010O; #910020O) (2) UNCLAIMED PROPERTY MOBILE SERVICES AGENT (#91004O; #91005O) (1) UNCLAIMED PROPERTY PROGRAM SPECIALIST (#91003O)			
110-001	SUPPLEMENTAL REQUEST: CHANGE IN MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -1.00/-50,220A) (/U; 1.00/64,735U)		(1.00)	(50,220) A
	***** BREAKOUT AS FOLLOWS: (1) ACCOUNTANT V (#19043)		1.00	64,735 U
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.		2.00	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		
	TOTAL BUDGET CHANGES				(1.00)	(225,966)	A
					5.00	165,107	T
					1.00	64,735	U
	BUDGET TOTALS	14.00	1,845,203	A	13.00	1,619,237	A
		4.00	7,043,023	T	9.00	6,987,155	T
			5,525	U	1.00	70,260	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	11,317,896	X	99.00	11,317,896	X
	BASE APPROPRIATIONS	99.00	11,317,896		99.00	11,317,896	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/X; /-714,605X)					(714,605)	X
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1050-001	HOUSE ADJUSTMENT: ADD FUNDS FOR ACTUARIAL STUDY.  *****					200,000	X
	ADDITION REFLECTS INTENT OF HOUSE BILL 2855 HD 2 TO RETAIN AN ACTUARIAL FIRM TO CONDUCT A COMPREHENSIVE REVIEW AND PREPARE A PLAN TO FULLY AMORTIZE, OVER A 30 YEAR PERIOD COMMENCING JULY 1, 2011, THE EMPLOYEE RETIREMENT SYSTEM'S (ERS) UNFUNDED ACCRUED LIABILITY.						

TOTAL BUDGET CHANGES

						(514,605)	X
	BUDGET TOTALS	99.00	11,317,896	X	99.00	10,803,291	X



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
				T			T
		27.00	5,388,703	T	27.00	4,396,603	T
	BASE APPROPRIATIONS	27.00	5,388,703		27.00	4,396,603	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/T; /-188,177T)					(188,177)	T
1050-001	HOUSE ADJUSTMENT: ADD (5) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS.  ***** ADDITION REFLECTS INTENT OF HOUSE BILL 1287 TO ASSIST WITH A TRANSITION OF THE VOLUNTARY EMPLOYEES' BENEFICIARY ASSOCIATION TRUST (VEBA) INTO THE HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND (EUTF).				5.00	700,000	T
	TOTAL BUDGET CHANGES				5.00	511,823	T
	BUDGET TOTALS	27.00	5,388,703	T	32.00	4,908,426	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	9,915,967	A	82.00	9,915,967	A
	BASE APPROPRIATIONS	82.00	9,915,967		82.00	9,915,967	
- 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.						
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -1.00/-25,668A) ***** BREAKOUT AS FOLLOWS: (1) CLERK III (#100596)				(1.00)	(25,668)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-971,664A)					(971,664)	A
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A
	TOTAL BUDGET CHANGES				0.00	(997,332)	A
	BUDGET TOTALS	82.00	9,915,967	A	82.00	8,918,635	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		
		0.00	223,937,085	A	0.00	229,918,270	A
	BASE APPROPRIATIONS	0.00	223,937,085		0.00	229,918,270	
- 1							
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR ALL STATE DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /-3,958,871A)					(3,958,871)	A
	TOTAL BUDGET CHANGES					(3,958,871)	A
	BUDGET TOTALS	0.00	223,937,085	A	0.00	225,959,399	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		
		0.00	194,793,118	A	0.00	204,995,708	A
	BASE APPROPRIATIONS	0.00	194,793,118		0.00	204,995,708	
- 1							
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION. (/A; /-10,140,231A)					(10,140,231)	A
	TOTAL BUDGET CHANGES					(10,140,231)	A
	BUDGET TOTALS	0.00	194,793,118	A	0.00	194,855,477	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		
		0.00	72,092,672	A	0.00	75,868,637	A
	BASE APPROPRIATIONS	0.00	72,092,672		0.00	75,868,637	

- 1

90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/A; /-3,752,886A)					(3,752,886)	A
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	TOTAL BUDGET CHANGES					(3,752,886)	A
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	BUDGET TOTALS	0.00	72,092,672	A	0.00	72,115,751	A
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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		
		0.00	263,986,686	A	0.00	267,286,521	A
	BASE APPROPRIATIONS	0.00	263,986,686		0.00	267,286,521	

- 1

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR STATE EMPLOYEES IN ALL DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /-20,635,080A) ***** BREAKOUT AS FOLLOWS: PENSION ACCUMULATION (13,829,673) SOCIAL SECURITY/MEDICARE (6,805,407)					(20,635,080)	A
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1050-001	HOUSE ADJUSTMENT: ADD FUNDS FOR RETIREMENT BENEFITS.						1 A
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TOTAL BUDGET CHANGES (20,635,079) A

BUDGET TOTALS	0.00	263,986,686	A	0.00	246,651,442	A
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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		
		0.00	267,058,948	A	0.00	270,397,184	A
	BASE APPROPRIATIONS	0.00	267,058,948		0.00	270,397,184	
- 1							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR EMPLOYEES OF THE DEPARTMENT OF EDUCATION. (/A; /-20,671,123A) ***** BREAKOUT AS FOLLOWS: PENSION ACCUMULATION (13,777,301) SOCIAL SECURITY/MEDICARE (6,893,822)				(20,671,123)		A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.				9,123,934		A
	TOTAL BUDGET CHANGES				(11,547,189)		A
	BUDGET TOTALS	0.00	267,058,948	A	0.00	258,849,995	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		
		0.00	118,195,306	A	0.00	119,672,747	A
	BASE APPROPRIATIONS	0.00	118,195,306		0.00	119,672,747	

- 1

80-001 SUPPLEMENTAL REQUEST: (4,636,929) A  
 REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION  
 ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR  
 EMPLOYEES OF THE UNIVERSITY OF HAWAII.  
 (/A; /-4,636,929A)  
 \*\*\*\*\*  
 BREAKOUT AS FOLLOWS:  
 PENSION ACCUMULATION (3,228,257)  
 SOCIAL SECURITY/MEDICARE (1,408,672)

TOTAL BUDGET CHANGES (4,636,929) A

BUDGET TOTALS	0.00	118,195,306	A	0.00	115,035,818	A
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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		
		0.00	174,721,854	A	0.00	190,204,383	A
	BASE APPROPRIATIONS	0.00	174,721,854		0.00	190,204,383	
- 1							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR STATE EMPLOYEES IN DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /8,616,383A)				8,616,383		A
1050-001	HOUSE ADJUSTMENT: ADD FUNDS FOR HEALTH PREMIUMS.					1	A
	TOTAL BUDGET CHANGES				8,616,384		A
	BUDGET TOTALS	0.00	174,721,854	A	0.00	198,820,767	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		
		0.00	182,617,125	A	0.00	197,937,761	A
	BASE APPROPRIATIONS	0.00	182,617,125		0.00	197,937,761	
- 1							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR STATE EMPLOYEES IN THE DEPARTMENT OF EDUCATION. (/A; /8,659,498A)				8,659,498		A
	TOTAL BUDGET CHANGES				8,659,498		A
	BUDGET TOTALS	0.00	182,617,125	A	0.00	206,597,259	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		
		0.00	63,937,201	A	0.00	69,839,777	A
	BASE APPROPRIATIONS	0.00	63,937,201		0.00	69,839,777	
- 1							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR STATE EMPLOYEES IN THE UNIVERSITY OF HAWAII. (/A; /3,282,431A)					3,282,431	A
	TOTAL BUDGET CHANGES					3,282,431	A
	BUDGET TOTALS	0.00	63,937,201	A	0.00	73,122,208	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	9,963,842	B	51.00	9,598,721	B
	BASE APPROPRIATIONS	51.00	9,963,842		51.00	9,598,721	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-349,390B)					(349,390)	B
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TOTAL BUDGET CHANGES

(349,390) B

BUDGET TOTALS

51.00 9,963,842 B 51.00 9,249,331 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
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

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
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

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
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

**Department: BUF**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	142.00	1,584,843,324	A	142.00	1,649,571,553	A
	51.00	9,963,842	B	51.00	9,598,721	B
	31.00	12,431,726	T	31.00	11,218,651	T
	0.00	5,525	U	0.00	5,525	U
	99.00	11,317,896	X	99.00	11,317,896	X
TOTAL DEPARTMENT APPROPRIATIONS	323.00	1,618,562,313		323.00	1,681,712,346	
DEPARTMENT BUDGET CHANGES			A	(1.75)	(36,367,064)	A
			B		(349,390)	B
			T	10.00	676,930	T
			U	1.75	96,078	U
			X		(514,605)	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		10.00	(36,458,051)	
DEPARTMENT TOTAL BUDGET	142.00	1,584,843,324	A	140.25	1,613,204,489	A
	51.00	9,963,842	B	51.00	9,249,331	B
	31.00	12,431,726	T	41.00	11,895,581	T
	0.00	5,525	U	1.75	101,603	U
	99.00	11,317,896	X	99.00	10,803,291	X
TOTAL DEPARTMENT BUDGET	323.00	1,618,562,313		333.00	1,645,254,295	



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	1,286,537	B	4.00	1,286,537	B
	BASE APPROPRIATIONS	4.00	1,286,537		4.00	1,286,537	
- 1	OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATIONS SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND AND OPERATE THE STATEWIDE INSTITUTIONAL NETWORK ("INET"); AND CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT ("PEG") CABLE ACCESS.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				0.00	(33,249)	B
	TOTAL BUDGET CHANGES				0.00	(33,249)	B
	BUDGET TOTALS	4.00	1,286,537	B	4.00	1,253,288	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		
		15.00	2,169,331	B	15.00	2,169,331	B
	BASE APPROPRIATIONS	15.00	2,169,331		15.00	2,169,331	
- 1	OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-81,449B)				0.00	(81,449)	B
	TOTAL BUDGET CHANGES				0.00	(81,449)	B
	BUDGET TOTALS	15.00	2,169,331	B	15.00	2,087,882	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		
		30.00	2,964,039	B	30.00	2,964,039	B
	BASE APPROPRIATIONS	30.00	2,964,039		30.00	2,964,039	
- 1	OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE- CHARTERED AND STATE-LICENSED 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 MONEY TRANSMITTERS.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-171,609B)				0.00	(171,609)	B
	TOTAL BUDGET CHANGES				0.00	(171,609)	B
	BUDGET TOTALS	30.00	2,964,039	B	30.00	2,792,430	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		53.00	5,495,195	B	53.00	5,495,195	B
		5.00	2,081,311	T	5.00	2,061,311	T
	BASE APPROPRIATIONS	58.00	7,576,506		58.00	7,556,506	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-70,903B) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#43690)				(1.00)	(70,903)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-289,969B) (/T; 0.00/-51,467T)				0.00	(289,969)	B
					0.00	(51,467)	T
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO COVER SERVICES BY THE DAGS/ICSD. (/B; 0.00/46,181B)				0.00	46,181	B
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.				1.00	70,903	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	
	TOTAL BUDGET CHANGES			0.00	(243,788) B
				0.00	(51,467) T
	BUDGET TOTALS			53.00	5,251,407 B
		5.00	2,081,311 T	5.00	2,009,844 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		81.00	13,877,058	B	81.00	13,877,058	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	81.00	14,077,058		81.00	14,077,058	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-476,433B)				0.00	(476,433)	B
	TOTAL BUDGET CHANGES				0.00	(476,433)	B
	BUDGET TOTALS	81.00	13,877,058	B	81.00	13,400,625	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		
		14.00	1,573,840	B	14.00	1,573,840	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	14.00	1,624,521		14.00	1,624,521	
- 1							
	OBJECTIVE: TO PROTECT THE PUBLIC INTEREST 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 PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-112,462B)				0.00	(112,462)	B
	TOTAL BUDGET CHANGES				0.00	(112,462)	B
	BUDGET TOTALS	14.00	1,573,840	B	14.00	1,461,378	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	
		71.00	6,709,851 B	71.00	6,709,851 B
	BASE APPROPRIATIONS	71.00	6,709,851	71.00	6,709,851

- 1

OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, AND SERVICE MARKS; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE WITH AND ENFORCEMENT OF SECURITIES AND FRANCHISE LAWS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-60,611B) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT IV (#49517)			(1.00)	(60,611) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-353,930B)			0.00	(353,930) B
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.			1.00	60,611 B



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	
	TOTAL BUDGET CHANGES			0.00	(353,930) B
	BUDGET TOTALS	71.00	6,709,851 B	71.00	6,355,921 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	5,579,836	B	65.00	5,579,836	B
	BASE APPROPRIATIONS	65.00	5,579,836		65.00	5,579,836	
- 1	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-348,066B)				0.00	(348,066)	B
	TOTAL BUDGET CHANGES				0.00	(348,066)	B
	BUDGET TOTALS	65.00	5,579,836	B	65.00	5,231,770	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		46.00	5,953,460	B	45.00	5,910,100	B
	BASE APPROPRIATIONS	46.00	5,953,460		45.00	5,910,100	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-51,853B) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT IV (#35158)				(1.00)	(51,853)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; 0.00/-289,182B)				0.00	(289,182)	B
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE DIRECTOR AND DEPUTY DIRECTOR. (/B; 0.00/-13,524B) ***** FIVE PERCENT PAY REDUCTION PER ACT 85, SLH 2009				0.00	(13,524)	B
91-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS BECAUSE SMALL BUSINESS REGULATORY BOARD WAS NOT STATUTORILY TRANSFERRED TO DCCA. (/B; -1.00/-112,157B) ***** BREAKOUT AS FOLLOWS: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981)				(1.00)	(112,157)	B

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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO COVER SERVICES BY THE DEPARTMENT OF ATTORNEY GENERAL. (/B; 0.00/200,000B)			0.00	200,000 B
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.			1.00	51,853 B
TOTAL BUDGET CHANGES				(1.00)	(214,863) B
BUDGET TOTALS		46.00	5,953,460 B	44.00	5,695,237 B

**Department: CCA**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	379.00	45,609,147	B	378.00	45,565,787	B
	5.00	2,331,992	T	5.00	2,311,992	T
TOTAL DEPARTMENT APPROPRIATIONS	384.00	47,941,139		383.00	47,877,779	
DEPARTMENT BUDGET CHANGES						
			B	(1.00)	(2,035,849)	B
			T	0.00	(51,467)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(1.00)	(2,087,316)	
DEPARTMENT TOTAL BUDGET						
	379.00	45,609,147	B	377.00	43,529,938	B
	5.00	2,331,992	T	5.00	2,260,525	T
TOTAL DEPARTMENT BUDGET	384.00	47,941,139		382.00	45,790,463	

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		
		125.80	11,200,254	A	125.80	11,200,254	A
		81.70	74,207,982	N	81.70	74,207,982	N
		0.00	464,458	S	0.00	464,458	S
		0.00	12,019,595	U	0.00	12,019,595	U
	BASE APPROPRIATIONS	207.50	97,892,289		207.50	97,892,289	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO VACANCY REDUCTION.				(3.25)	(142,138)	A
					(1.75)	(144,855)	N

(/A; -3.25/-142,138A)

(/N; -1.75/-144,855N)

\*\*\*\*\*

BREAKOUT AS FOLLOWS:

- (1) OFFICE ASSISTANT III (#45816)
- (1) GENERAL LABORER I (#117354)
- (1) ADMINISTRATIVE SERVICES OFFICER (#20801G)
- (1) SECRETARY I (#5674)
- (1) GENERAL LABORER II (#26669)
- (1) TEMPORARY OFFICE ASSISTANT IV (#50385)
- (1) TEMPORARY OFFICE ASSISTANT III (#20831G)

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
70-001	SUPPLEMENTAL REQUEST: REDUCE (20) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(15.75) (529,062) A (4.25) (180,318) N
	(/A; -15.75/-529,062A) (/N; -4.25/-180,318N) ***** BREAKOUT AS FOLLOWS: (4) GENERAL LABORER I (#263;#267;#12840;#117354) (2) GENERAL LABORER II (#266; #6039) (4) JANITOR II (#7375;#26668;#112826;#112829) (1) OFFICE ASSISTANT IV (#17655) (1) ACCOUNT CLERK II (#39138) (1) PURCHASING TECHNICIAN I (#48749) (1) MILITARY EXECUTIVE OFFICER (#100413) (1) PRIVATE SECRETARY I (#6841) (2) OFFICE ASSISTANT III (#48857;#21699) (1) GENERAL LABORER (1) HAZARDOUS MATERIALS TRAINING & EXERCISE COORDINATOR (#48856) (1) CD PLANNER-DOMESTIC PREPAREDNESS (#112988)		
80-001	SUPPLEMENTAL REQUEST; REDUCE FUNDS DUE TO FURLOUGHS.		(550,208) A (470,714) N (30,316) U
	(/A; /-550,208A) (/N; /-470,714N) (/U; /-30,316U)		

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
100-001	<p>SUPPLEMENTAL REQUEST:                      ADD FEDERAL FUNDS FOR FOUNDATION.                      (/N; 1.00/589,272N)                      *****                      ESTABLISH THE FOUNDATION FOR REAL PROPERTY                      ACCOUNTABILITY, VALIDATE EXISTING REAL PROPERTY                      INVENTORY, UPDATE REAL PROPERTY RECORDS, IDENTIFY                      FACILITY REQUIREMENTS AND SHORTAGES OF MISSION-CRITICAL                      FACILITIES.</p> <p>BREAKOUT AS FOLLOWS:                      (1) AIR CONDITIONING MECH                      (1) TEMPORARY AIR CONDITIONING MECHANIC                      (1) TEMPORARY CONSTRUCTION REPRESENTATIVE                      (1) TEMPORARY MILCON DESIGN &amp; PROJECT MANAGER                      (1) MINOR CONSTRUCTION DESIGN &amp; PROJECT MANAGER                      (1) TEMPORARY INFORMATION TECHNOLOGY SUPPORT                      (1) INTERNATIONAL SAFETY RESEARCH PROJECT MANAGER                      (1) INTERNATIONAL SAFETY RESEARCH PROJECT MANAGER                      ASSISTANT</p>	1.00	589,272 N
101-001	<p>SUPPLEMENTAL REQUEST:                      ADD (4) POSITIONS AND FUNDS FOR STARBASE PROGRAM.                      (/N; 4.00/239,097N)                      *****                      CREATES (4) POSITIONS FOR STARBASE HAWAII PROGRAM WHICH                      WAS IMPLEMENTED IN 2008 USING 3 STAFF FROM YOUTH                      CHALLENGE ACADEMY. THESE POSITIONS WOULD REPLACE THOSE                      STAFF ON LOAN FROM YCA. REQUEST FOR AN ADDITIONAL                      POSITION SO DEPT MAY ELIMINATE PERSONAL SERVICE CONTRACT                      FOR PROGRAM DIRECTOR.</p> <p>BREAKOUT AS FOLLOWS:                      (1) PROGRAM DIRECTOR                      (1) ASSISTANT DIRECTOR                      (1) PROGECT ASSISTANT                      (1) OFFICE MANAGER</p>	4.00	239,097 N



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
102-001	SUPPLEMENTAL REQUEST: ADD (2.52) TEMPORARY POSITIONS AND FUNDS FOR EMERGENCY MANAGEMENT CENTER. (/N; /178,992N) ***** BREAKOUT AS FOLLOWS: (2) TEMPORARY TASK FORCE EMERGENCY READINESS PROJECT PLANNER (#119251;#119252) (.52) TEMPORARY TSUNAMI-EARTHQUAKE PREP CLERK		178,992 N
110-001	SUPPLEMENTAL REQUEST: CHANGE IN MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION. (/A; -1.00/-98,639A) (/N; 1.00/138,136N) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III (#7956) (1) TEMPORARY LOGISTIC PLANNER (#118992)	(1.00)	(98,639) A 1.00 138,136 N
1050-001	HOUSE ADJUSTMENT: ADD (1.5) POSITIONS AND FUNDS. ***** BREAKOUT AS FOLLOWS: (.5) GENERAL LABORER (#12840) (15,018) (1) GENERAL LABORER I (#117354) (31,236) THIS ADDITION IS TO CORRECT BUDGET SUBMITTAL MISTAKES BY THE DEPARTMENT.	0.50	15,018 A 1.00 31,236 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	
	TOTAL BUDGET CHANGES			(19.50)	(1,305,029) A
				1.00	380,846 N
					(30,316) U
	BUDGET TOTALS	125.80	11,200,254 A	106.30	9,895,225 A
		81.70	74,207,982 N	82.70	74,588,828 N
			464,458 S		464,458 S
			12,019,595 U	0.00	11,989,279 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.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS DUE TO VACANCY REDUCTION. (/A; /-5,340A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY GENERAL LABORER II (#110022)					(5,340)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-78,191A)					(78,191)	A
1050-001	HOUSE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS.  ***** POSITIONS AND FUNDS TO BE USED TO ESTABLISH FINANCIAL, COUNSELING AND CEMETERY STAFF POSITIONS.				10.00	410,000	A
	TOTAL BUDGET CHANGES				10.00	326,469	A
	BUDGET TOTALS	19.00	1,524,292	A	29.00	1,850,761	A

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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(70,422)	A
					(99,765)	N
	(/A; /-70,422A)					
	(/N; /-99,765N)					
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW PROGRAM LOCATION.				800,000	A
					2,400,000	N
	(/A; /800,000A)					
	(/N; /2,400,000N)					
	***** REQUESTING FEDERAL FUNDING AND THE CORRESPONDING 25% STATE FUNDS IN ORDER TO OPERATE A SECOND CAMPUS AT THE FORMER KULANI CORRECTIONAL CENTER ON HAWAII ISLAND.					
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.				(400,000)	A
					(1,200,000)	N
	***** REDUCTION IS TO PARTIALLY FUND A SECOND CAMPUS FOR THE YOUTH CHALLENGE ACADEMY AT THE FORMER KULANI CORRECTIONAL CENTER.					



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	144.80	14,097,791	A	144.80	14,097,791	A
	81.70	76,306,668	N	81.70	76,306,668	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,019,595	U	0.00	12,019,595	U
TOTAL DEPARTMENT APPROPRIATIONS	226.50	102,888,512		226.50	102,888,512	
DEPARTMENT BUDGET CHANGES			A	(9.50)	(648,982)	A
			N	1.00	1,481,081	N
			U		(30,316)	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(8.50)	801,783	
DEPARTMENT TOTAL BUDGET	144.80	14,097,791	A	135.30	13,448,809	A
	81.70	76,306,668	N	82.70	77,787,749	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,019,595	U	0.00	11,989,279	U
TOTAL DEPARTMENT BUDGET	226.50	102,888,512		218.00	103,690,295	

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		
		12,375.6	753,950,947	A	12,375.6	753,950,947	A
		0			0		
		0.00	6,780,000	B	0.00	6,780,000	B
		0.00	171,325,264	N	0.00	171,425,264	N
		0.00	13,750,000	T	0.00	13,750,000	T
		0.00	4,500,000	U	0.00	4,500,000	U
		0.00	3,398,000	W	0.00	3,398,000	W
		0.00		V	0.00	53,764,299	V
	BASE APPROPRIATIONS	12,375.6	953,704,211		12,375.6	1,007,568,510	

- 1

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

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(54,329,098) A
			(1,409,307) N
	(/A; /-54,329,098A)		(21,485) T
	(/N; /-1,409,307N)		(7,046) U
	(/T; /-21,485T)		(3,023) W
	(/U; /-7,046U)		
	(/W; /-3,023W)		
	*****		
	BREAKOUT AS FOLLOWS:		
	WEIGHTED STUDENT FORMULA -52,488,146		
	VOCATIONAL TECHNICAL EDUCATION -413,543		
	ENVIRONMENTAL EDUCATION CATEGORICAL -13,190		
	SPACE EDUCATION -21,519		
	AT RISK PROGRAMS -369,695		
	ATHLETICS -296,792		
	PEER EDUCATION PROGRAM -74,857		
	LEARNING CENTERS -64,230		
	DRIVER EDUCATION -7,046 (U)		
	HAWAIIAN LANGUAGE IMMERSION PROGRAM -139,940		
	OTHER INSTRUCTIONAL SERVICES -92,369		
	SCHOOL ADMINISTRATION CATEGORICAL -338,941 (A), -3,023 (W)		
	HAWAIIAN STUDIES -15,876		
	NO CHILD LEFT BEHIND -1,409,307 (N)		
	FOUNDATION AND OTHER GRANTS -21,485 (T)		



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST; REDUCE FUNDS FOR PERSONAL SERVICES DUE TO MANDATORY REDUCTIONS.		(2,049,453) A
	(/A; /-2,049,453A)		
	*****		
	BREAKOUT AS FOLLOWS:		
	VOCATIONAL TECHNICAL EDUCATION -384,765		
	ENVIRONMENTAL EDUCATION-CATEGORICAL -11,977		
	SPACE EDUCATION -23,623		
	AT RISK PROGRAMS -370,438		
	ATHLETICS -283,850		
	PEER EDUCATION PROGRAM -64,155		
	LEARNING CENTERS -66,090		
	JR RESERVE OFFICER TRAINING CORP -347,629		
	HAWAIIAN LANGUAGE IMMERSION PROGRAM -93,143		
	OTHER INSTRUCTIONAL SERVICES -77,227		
	SCHOOL ADMINISTRATION - CATEGORICAL -311,392		
	HAWAIIAN STUDIES -15,164		

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO MEET 13.85% MANDATORY REDUCTION TARGET. (/A; /-8,160,745A) ***** BREAKOUT AS FOLLOWS: WEIGHTED STUDENT FORMULA -6,092,381 VOCATIONAL TECH EDUCATION -126,236 ENVIRONMENTAL EDUCATION -758 SPACE EDUCATION -6,275 AT-RISK PROGRAMS -66,619 STUDENT ACTIVITIES -13,032 ATHLETICS -637,990 GANG AND DRUG PREVENTION -4,167 LEARNING CENTERS -96,653 HAWAIIAN LANGUAGE IMMERSION PROGRAM -63,279 OTHER INSTRUCTIONAL SERVICES -66,670 SCHOOL ADMINISTRATION -39,153 CURRICULUM IMPROVEMENT/DEVELOPMENT -9,980 HAWAIIAN STUDIES -348,498 EMPLOYEE BENEFITS PROGRAM -512,213 HAWAII CONTENT/PERFORMANCE STANDARDS -58,995 SUPERINTENDENTS FUND -5,704 HALE O'ULU (PURCHASE OF SERVICE CONTRACT) -10,000 PACIFIC ASIAN AFFAIRS COUNCIL (PURCHASE OF SERVICE CONTRACT) -2,142</p>		(8,160,745) 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
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.		23,980,077 A
1092-001	HOUSE ADJUSTMENT: ADD FUNDS FOR NON-GENERAL FUNDED PERSONAL SERVICES		2,036,914 N
			12,300 T
			14,415 U
			5,539 W
***** INCLUDES NO CHILD LEFT BEHIND, DRIVERS ED, SCHOOL ADMIN- CATEGORICAL, FOUNDATION AND OTHER GRANTS. NONE ARE TIED TO GENERAL FUNDS.			
TOTAL BUDGET CHANGES			(74,391,451) A
			(1,409,307) N
			(21,485) T
			(7,046) U
			(3,023) W
BUDGET TOTALS		12,375.6 753,950,947 A	12,375.6 679,559,496 A
		6,780,000 B	6,780,000 B
		0.00 171,325,264 N	0.00 170,015,957 N
		13,750,000 T	0.00 13,728,515 T
		4,500,000 U	0.00 4,492,954 U
		3,398,000 W	0.00 3,394,977 W
		V	53,764,299 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		
		5,639.00	368,188,673	A	5,639.00	368,291,497	A
		0.00	100,000	B	0.00	100,000	B
		2.00	46,246,766	N	2.00	46,246,766	N
		4.00	2,209,121	W	4.00	2,106,297	W
		0.00		V	0.00	1	V
	BASE APPROPRIATIONS	<u>5,645.00</u>	<u>416,744,560</u>		<u>5,645.00</u>	<u>416,744,561</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.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(23,486,098) A
			(1,135,386) N
	(/A; /-23,486,098A)		
	(/N; /-1,135,386N)		
	*****		
	BREAKOUT AS FOLLOWS:		
	SPECIAL EDUCATION IN REGULAR SCHOOLS -17,501,517		
	SPECIAL SCHOOLS -299,613		
	OTHER SPECIAL EDUCATION SERVICES -12,287		
	COMPREHENSIVE STUDENT SUPPORT SYSTEM RESOURCE		
	TEACHERS -175,797		
	PRIMARY PREVENTION/INTERVENTION -45,580		
	SPECIAL EDUCATION FOR THE DISABLED -1,135,386 (N)		
	EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES -2,010,228		
	STUDENT SUPPORT SERVICES -359,696		
	INTEGRATED SPECIAL EDUCATION DATABASE -8,264		
	SCHOOL BASED BEHAVIORAL HEALTH SERVICES -2,072,506		
	TARGETED TECHNICAL ASSISTANCE -16,352		
	TECHNICAL SUPPORT-MAUI DISTRICT -46,306		
	SERVICES FOR CHILDREN WITH AUTISM -327,127		
	OTHER RELATED SERVICES -610,825		

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES DUE TO MANDATORY REDUCTION. (/A; /-14,836,038A) ***** BREAKOUT AS FOLLOWS: SPECIAL EDUCATION IN REGULAR SCHOOLS -10,971,079 SPECIAL SCHOOLS -258,452 PRIMARY PREVENTION/INTERVENTION -39,110 EDUCATIONAL ASSESSMENT &amp; PRESCRIPTIVE SERVICES -1,443,523 INTEGRATED SPECIAL EDUCATION DATABASE -6,384 TECHNICAL SUPPORT-MAUI DISTRICT -39,277 SERVICES FOR CHILDREN WITH AUTISM -437,563 OTHER RELATED SERVICES -202,871 OTHER SPECIAL EDUCATION SERVICES -10,171 COMPREHENSIVE STUDENT SUPPORT SYSTEM RESOURCE TEACHERS -182,313 STUDENT SUPPORT SERVICES -183,572 SCHOOL BASED BEHAVIORAL HEALTH SERVICES -1,048,207 TARGETED TECHNICAL ASSISTANCE -13,516</p>		(14,836,038) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO MEET TARGETED REDUCTION OF 13.85%. (/A; /-3,868,071A) ***** BREAKOUT AS FOLLOWS: SPECIAL EDUCATION IN REGULAR SCHOOLS -214,106 SPECIAL SCHOOLS -42,958 EXTENDED SCHOOL YEAR -408,280 OTHER SPECIAL EDUCATION SERVICES -186,420 CSSS RESOURCE TEACHERS -12,322 HOME/HOSPITAL INSTRUCTION -116,421 SPECIAL OLYMPICS (POS) -6,446 EDUCATIONAL ASSESSMENT &amp; PRESCRIPTIVE SERVICES -355,243 TRAINING &amp; RETENTION -66,830 STUDENT SUPPORT SERVICES -61,182 INTEGRATED SPECIAL ED DATABASE -11,700 SCHOOL BASED BEHAVIORAL HEALTH -468,100 TARGETED TECHNICAL ASSISTANCE -10,833 TECHNICAL SUPPORT-MAUI DISTRICT -3,158 SERVICES FOR CHILDREN WITH AUTISM -1,857,785 OTHER RELATED SERVICES -46,287</p>		(3,868,071) A
95-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT CLOSING OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-99,239A) ***** BREAKOUT AS FOLLOWS: SPECIAL EDUCATION IN REGULAR SCHOOLS -70,836 OTHER RELATED SERVICES -28,403</p>		(99,239) 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
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.  ***** 20% REDUCTION IN CONTRACTS. DOES NOT CUT INTO FEDERALLY MANDATED SPECIAL ED SERVICES.		(4,591,712) A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.		10,366,424 A
TOTAL BUDGET CHANGES			(36,514,734) A (1,135,386) N
BUDGET TOTALS		5,639.00      368,188,673	5,639.00      331,776,763
			100,000 B
		2.00      46,246,766	2.00      45,111,380
		4.00      2,209,121	4.00      2,106,297
			1 V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		197.50	29,037,169	A	197.50	29,037,169	A
		6.00	1,900,000	B	6.00	1,900,000	B
		0.00	926,461	N	0.00	661,000	N
		0.00	800,000	U	0.00	800,000	U
		0.00		V	0.00	1	V
	BASE APPROPRIATIONS	203.50	32,663,630		203.50	32,398,170	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(1,639,737)	A
					(22,919)	B
					(28,484)	N
	(/A; /-1,639,737A)				(12,665)	U
	(/B; /-22,919B)					
	(/N; /-28,484N)					
	(/U; /-12,665U)					
	*****					
	BREAKOUT AS FOLLOWS:					
	INSTRUCTIONAL SERVICES BRANCH -12,665 (U)					
	TEACHER IMPROVEMENT SERVICES -1,476,655 (A), -22,919 (B)					
	LEADERSHIP DEVELOPMENT -163,082					
	SYSTEMS ACCOUNTABILITY -28,484 (N)					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-1,320,567A) ***** BREAKOUT AS FOLLOWS: ADMINISTRATIVE SERVICES INSTRUCTIONAL DEVELOPMENT -18,117 INSTRUCTIONAL SERVICES BRANCH -53,933 SCHOOL COMMUNITY LEADERSHIP BRANCH -45,129 ADVANCED TECHNOLOGY RESEARCH BRANCH -42,500 TEACHER IMPROVEMENT SERVICES -28,773 LEADERSHIP DEVELOPMENT -309,136 TECHNOLOGY EDUCATION -82,034 SCHOOL COMPLEX RESOURCE SERVICES -552,795 SYSTEMS ACCOUNTABILITY -177,620 HOMELESS CONCERNS -10,530</p>		(1,320,567) A
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO MEET TARGETED REDUCTION OF 13.85%. (/A; /-986,174A) ***** BREAKOUT AS FOLLOWS: INSTRUCTIONAL DEVELOPMENT-ADMINISTRATIVE SERVICES -10,030 INSTRUCTIONAL SERVICES BRANCH -8,838 SCHOOL COMMUNITY LEADERSHIP BRANCH -26,982 ADVANCED TECH RESEARCH BRANCH -8,785 TEACHER IMPROVEMENT SERVICES -254,036 LEADERSHIP DEVELOPMENT -71,200 TECHNOLOGY EDUCATION -41,767 SCHOOL COMPLEX RESOURCE SERVICES -229,041 SYSTEMS ACCOUNTABILITY OFFICE -286,888 HOMELESS CONCERNS -48,607</p>		(986,174) 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
92-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO MEET MANDATORY REDUCTION. (/B; /-35,389B) ***** TEACHER IMPROVEMENT SERVICES -35,389 (B)		(35,389) B
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR INSTRUCTIONAL SUPPORT.  ***** 25% CUT IN SUPPORT BUDGET.		(7,000,000) A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.		723,756 A
TOTAL BUDGET CHANGES			(10,222,722) A (58,308) B (28,484) N (12,665) U
BUDGET TOTALS		197.50 29,037,169 A 6.00 1,900,000 B 0.00 926,461 N 800,000 U V	197.50 18,814,447 A 6.00 1,841,692 B 0.00 632,516 N 0.00 787,335 U 1 V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		509.00	51,432,190	A	509.00	51,432,190	A
		0.00	35,000	N	0.00	35,000	N
		0.00		V	0.00	1	V
	BASE APPROPRIATIONS	509.00	51,467,190		509.00	51,467,191	

- 1

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

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-2,533,855A) ***** BREAKOUT AS FOLLOWS: BOARD OF EDUCATION -28,501 OFFICE OF THE SUPERINTENDENT -104,809 FISCAL SERVICES -416,141 CIVIL RIGHTS COMPLIANCE OFFICE -49,942 PERSONNEL SERVICES -1,026,924 COMPLEX AREA ADMINISTRATION -171,626 INFORMATION & TELECOMMUNICATION SERVICES -735,912					(2,533,855)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-2,552,658A) ***** BREAKOUT AS FOLLOWS: BOARD OF EDUCATION -44,132 OFFICE OF SUPERINTENDENT -139,670 FISCAL SERVICES -310,692 CIVIL RIGHTS COMPLIANCE OFFICE -37,560 PERSONNEL SERVICES -982,117 COMPLEX AREA ADMINISTRATION -414,024 INFORMATION & TELECOMMUNICATION SERVICES -624,463					(2,552,658)	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
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES TO MEET TARGETED REDUCTION OF 13.85%. (/A; /-1,119,097A) ***** BREAKOUT AS FOLLOWS: BOARD OF EDUCATION -18,606 OFFICE OF THE SUPERINTENDENT -8,927 FISCAL SERVICES -35,067 CIVIL RIGHTS COMPLIANCE OFFICE -304 PERSONNEL SERVICES -345,158 COMPLEX AREA ADMINISTRATION -28,893 INFO &amp; TELECOMMUNICATION SERVICES -682,142</p>		(1,119,097) A
1000-000	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** 20% CUT IN PURCHASE OF SERVICE CONTRACTS.</p>		(4,441,773) A
1050-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO REORGANIZATION OF 2 DIVISIONS. ***** OFFICE OF INFORMATION TECHNOLOGY SERVICES (5%) OFFICE OF HUMAN RESOURCES (8%) IN ANTICIPATION OF REORGANIZATION OF THOSE 2 DIVISIONS.</p>		(2,400,000) A
1052-001	<p>HOUSE ADJUSTMENT: REDUCE (40) POSITIONS AND FUNDS FOR STATE AND COMPLEX AREA ADMINISTRATION.</p>	(40.00)	(2,600,000) 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		
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.					1,118,407	A
TOTAL BUDGET CHANGES						(40.00)	(14,528,976) A
		BUDGET TOTALS					
		509.00	51,432,190	A	469.00	36,903,214	A
		0.00	35,000	N	0.00	35,000	N
				V		1	V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		641.00	184,814,106	A	641.00	184,714,106	A
		726.50	25,601,798	B	726.50	29,510,340	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
		0.00		V	0.00	1	V
	BASE APPROPRIATIONS	1,374.50	254,835,085		1,374.50	258,758,593	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(4,032,138)	A
					(47,799)	B
					(556,606)	N
	(/A; /-4,032,138A)					
	(/B; /-47,799B)				(8,047)	W
	(/N; /-556,606N)					
	(/W; /-8,047W)					
	*****					
	BREAKOUT AS FOLLOWS:					
	FOOD SERVICE ADMINISTRATION -39,048 (A), -36,513 (B), -45,229 (N)					
	FOOD SERVICES -2,865,011 (A), -11,286 (B), -511,377 (N)					
	BUSINESS SERVICES ADMINISTRATION -69,439					
	FACILITIES SERVICES -963,598					
	SCHOOL CUSTODIAL CENTRALIZED SERVICES -27,605					
	SCHOOL INSPECTION -9,010					
	STUDENT TRANSPORTATION -58,427 (A), -8,047 (W)					



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCTION IN PERSONAL SERVICES. (/A; /-1,696,022A) ***** BREAKOUT AS FOLLOWS: FOOD SERVICE ADMINISTRATION -43,454 OFFICE OF HAWAII CHILD NUTRITION PROGRAMS GEN FUND MAINTENANCE OF EFFORT -11,854 FOOD SERVICES -790,091 FACILITIES SERVICES -798,784 SCHOOL CUSTODIAL CENTRALIZED SERVICES -33,782 SCHOOL INSPECTION -9,924 R&M OF SCHOOL FACILITIES -8,133		(1,696,022) A
91-001	SUPPLEMENTAL REQUEST: REDUCTION IN PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES TO MEET TARGETED REDUCTION OF 13.85%. (/A; /-3,160,166A) ***** BREAKOUT AS FOLLOWS: FOOD SERVICE ADMINISTRATION -9,448 OFFICE OF HAWAII CHILD NUTRITION PROGRAMS -3,462 FOOD SERVICES -1,605,928 BUSINESS SERVICES ADMINISTRATION -28,980 FACILITIES SERVICES -848,520 SCHOOL CUSTODIAL CENTRALIZED SERVICES -14,895 UTILITIES -28,148 SCHOOL INSPECTION -126 R&M OF SCHOOL FACILITIES -602,722 DISPOSAL OF HAZARDOUS MATERIAL -17,937		(3,160,166) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
95-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO REFLECT CLOSING OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-126,277A) ***** BREAKOUT AS FOLLOWS: FOOD SERVICES -50,300 UTILITIES -31,977 R&M OF SCHOOL FACILITIES -44,000		(126,277) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** 20% CUT IN PURCHASE OF SERVICE CONTRACTS, EXCLUDING FOOD SERVICE, BUT INCLUDING THESE SPECIFIC CONTRACTS: BUS TRANSPORTATION -14,000,000 PROFESSIONAL SERVICE CONTRACTS TO MANAGE WHOLE SCHOOL RENOVATIONS -20,000,000 NEW FURNITURE PURCHASE CONTRACT -2,662,567 REMAINING EDN400 CONTRACTS CUT 20% -4,337,432		(41,000,000) A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.		1,779,727 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			(48,234,876)	A
				(47,799)	B
				(556,606)	N
				(8,047)	W
	BUDGET TOTALS	641.00	184,814,106	641.00	136,479,230
		726.50	25,601,798	726.50	29,462,541
		3.00	35,396,556	3.00	34,954,915
		4.00	9,022,625	4.00	9,014,578
			V		1 V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		555.55	28,847,163	A	555.55	28,847,163	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
		0.00		V	0.00	1	V
	BASE APPROPRIATIONS	555.55	33,337,407		555.55	33,337,408	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANCY REDUCTION. (/A; /-989,362A) ***** FOR SYSTEM WIDE VACANCY REDUCTION.					(989,362)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-1,977,028A)					(1,977,028)	A
1050-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARIES. ***** ADD FUNDS TO INCREASE LIBRARY HOURS AND SERVICES.					1,977,028	A
1060-001	HOUSE ADJUSTMENT: ADD FUNDS FOR PUBLIC LIBRARIES. ***** ADD FUNDS TO INCREASE LIBRARY HOURS AND SERVICES.					116,730	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
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.		872,632 A

TOTAL BUDGET CHANGES

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
			V		1	V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		35.50	8,674,528	A	35.50	8,674,528	A
		0.00	3,800,000	B	0.00	3,800,000	B
		0.00	3,260,007	N	0.00	3,260,007	N
		0.00	9,000,000	U	0.00	9,000,000	U
		0.00	8,295,000	W	0.00	8,295,000	W
		0.00		V	0.00	1	V
	BASE APPROPRIATIONS	35.50	33,029,535		35.50	33,029,536	

- 1

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

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(364,111)	A
					(20,779)	N
	(/A; /-364,111A) (/N; /-20,779N) ***** BREAKOUT AS FOLLOWS: STATE ADMINISTRATIVE SERVICES-ADULT EDUCATION -16,861 (A), - 6,176 (N) ADULT COMMUNITY EDUCATION -334,420 (A), -14,603 (N) AFTERSCHOOL A+ PROGRAM -12,830					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES.				(443,659)	A
	(/A; /-443,659A) ***** BREAKOUT AS FOLLOWS: STATE ADMINISTRATIVE SERVICES-ADULT EDUCATION -18,133 ADULT COMMUNITY EDUCATION -425,526					

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		
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT, AND MOTOR VEHICLES TO MEET TARGETED REDUCTION OF 13.85%. (/A; /-494,029A) ***** BREAKOUT AS FOLLOWS: STATE ADMIN SERVICES-ADULT ED -262 ADULT COMMUNITY EDUCATION -198,991 AFTER SCHOOL A+ PROGRAM -294,776						(494,029) A
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION.						(500,000) A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.						160,713 A
TOTAL BUDGET CHANGES							(1,641,086) A (20,779) N
BUDGET TOTALS		35.50	8,674,528	A	35.50	7,033,442	A
		0.00	3,800,000	B	0.00	3,800,000	B
		0.00	3,260,007	N	0.00	3,239,228	N
			9,000,000	U		9,000,000	U
			8,295,000	W		8,295,000	W
				V		1	V

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	52,732,012	A	0.00	52,746,554	A
		0.00		V	0.00	2,835,696	V
	BASE APPROPRIATIONS	0.00	52,732,012		0.00	55,582,250	
- 1							
	OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-4,246,467A)					(4,246,467)	A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS TO REDUCE IMPACT OF FURLOUGHS.					1,874,329	A
	TOTAL BUDGET CHANGES					(2,372,138)	A
	BUDGET TOTALS	0.00	52,732,012	A	0.00	50,374,416	A
		0.00		V	0.00	2,835,696	V



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: EDN

E X P L A N A T I O N	F I R S T F Y			S E C O N D F Y		
DEPARTMENT APPROPRIATIONS	19,953.1	1,477,676,788	A	19,953.1	1,477,694,154	A
	5			5		
	732.50	41,306,798	B	732.50	45,215,340	B
	5.00	258,555,298	N	5.00	258,504,802	N
	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	14,300,000	U	0.00	14,300,000	U
	8.00	22,924,746	W	8.00	22,821,922	W
	0.00		V	0.00	56,600,001	V
TOTAL DEPARTMENT APPROPRIATIONS	20,698.65	1,828,513,630		20,698.65	1,888,886,219	
DEPARTMENT BUDGET CHANGES			A	(40.00)	(187,905,983)	A
			B		(106,107)	B
			N		(3,150,562)	N
			T		(21,485)	T
			U		(19,711)	U
			W		(11,070)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(40.00)	(191,214,918)	
DEPARTMENT TOTAL BUDGET	19,953.1	1,477,676,788	A	19,913.1	1,289,788,171	A
	5			5		
	732.50	41,306,798	B	732.50	45,109,233	B
	5.00	258,555,298	N	5.00	255,354,240	N
	0.00	13,750,000	T	0.00	13,728,515	T
	0.00	14,300,000	U	0.00	14,280,289	U
	8.00	22,924,746	W	8.00	22,810,852	W
	0.00		V	0.00	56,600,001	V
TOTAL DEPARTMENT BUDGET	20,698.6	1,828,513,630		20,658.6	1,697,671,301	
	5			5		

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		
		31.00	3,176,357	A	31.00	2,368,352	A
	BASE APPROPRIATIONS	31.00	3,176,357		31.00	2,368,352	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-164,940A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY COMMUNICATIONS CHIEF (#101283) (1) TEMPORARY CLERK, KONA (#101890) (1) TEMPORARY ASSISTANT SCHEDULER (#102337) (1) TEMPORARY EXECUTIVE RECEPTIONIST (#102348)					(164,940)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-201,121A)					(201,121)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR WASHINGTON PLACE CURATOR. (/A; /-24,738A)					(24,738)	A

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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) ***** REQUESTING OF FUNDS IS REQUIRED BY SECTION 30-6 HAWAII REVISED STATUTES.		100,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT. (/A; /412,800A)		412,800 A
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.		(100,000) A
1051-001	HOUSE ADJUSTMENT: REDUCE FUNDS.		(412,800) A
1090-001	HOUSE ADJUSTMENT: ADD FUNDS.		24,738 A
TOTAL BUDGET CHANGES			(366,061) A
BUDGET TOTALS		31.00 3,176,357 A	31.00 2,002,291 A

**Department: GOV**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	31.00	3,176,357	A	31.00	2,368,352	A
TOTAL DEPARTMENT APPROPRIATIONS	31.00	3,176,357		31.00	2,368,352	
DEPARTMENT BUDGET CHANGES			A	(366,061)		A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(366,061)	
DEPARTMENT TOTAL BUDGET	31.00	3,176,357	A	31.00	2,002,291	A
TOTAL DEPARTMENT BUDGET	31.00	3,176,357		31.00	2,002,291	

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		
		76.00	6,194,749	B	76.00	6,194,749	B
		0.00	9,601,391	N	0.00	9,601,391	N
		50.00	3,784,089	T	50.00	3,784,089	T
	BASE APPROPRIATIONS	126.00	19,580,229		126.00	19,580,229	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-83,105B) ***** BREAKOUT AS FOLLOWS: OFFICE ASSISTANT III (#38094) GROUNDSKEEPER I (#33086)				(2.00)	(83,105)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-331,788B) (/T; /-243,206T) ***** FOR PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEAD PROGRAM.						(331,788) B (243,206) T
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.				2.00	83,105	B

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	
	TOTAL BUDGET CHANGES			0.00	(331,788) B
					(243,206) T
	BUDGET TOTALS				
		76.00	6,194,749 B	76.00	5,862,961 B
		0.00	9,601,391 N	0.00	9,601,391 N
		50.00	3,784,089 T	50.00	3,540,883 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		
		33.00	6,534,432	B	33.00	6,534,432	B
		26.00	2,639,655	T	26.00	2,639,655	T
	BASE APPROPRIATIONS	59.00	9,174,087		59.00	9,174,087	
- 1							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-40,947B) ***** ACCOUNT CLERK III (#26382)				(1.00)	(40,947)	B
80-001	SUPPLEMENTAL REQUEST; REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-170,921B) (/T; /-149,062T)					(170,921)	B
						(149,062)	T
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.				1.00	40,947	B
	TOTAL BUDGET CHANGES				0.00	(170,921)	B
						(149,062)	T
	BUDGET TOTALS	33.00	6,534,432	B	33.00	6,363,511	B
		26.00	2,639,655	T	26.00	2,490,593	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						
	109.00	12,729,181	B	109.00	12,729,181	B
	0.00	9,601,391	N	0.00	9,601,391	N
	76.00	6,423,744	T	76.00	6,423,744	T
TOTAL DEPARTMENT APPROPRIATIONS	185.00	28,754,316		185.00	28,754,316	
DEPARTMENT BUDGET CHANGES						
			B	0.00	(502,709)	B
			T		(392,268)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(894,977)	
DEPARTMENT TOTAL BUDGET						
	109.00	12,729,181	B	109.00	12,226,472	B
	0.00	9,601,391	N	0.00	9,601,391	N
	76.00	6,423,744	T	76.00	6,031,476	T
TOTAL DEPARTMENT BUDGET	185.00	28,754,316		185.00	27,859,339	



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS  
 Structure #: 060201020000  
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ASSISTANCE TO AGED, BLIND AND DISABLED (HMS212). (/A; /4,029,480A) ***** CREATES A NEW PROGRAM ID FOR THE ASSISTANCE TO AGED, BLIND AND DISABLED PROGRAM TO AVOID CO-MINGLING OF AABD FUNDS WITH THE GENERAL ASSISTANCE APPROPRIATION.		4,029,480 A
	TOTAL BUDGET CHANGES		4,029,480 A
	BUDGET TOTALS	0.00	4,029,480 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS  
Structure #: 060201030000  
Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).  ***** FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF GENERAL ASSISTANCE APPLICANTS AND RECIPIENTS FOR CASH ASSISTANCE.		4,000,000 A
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM ASSISTANCE TO AGED, BLIND AND DISABLED (HMS212). (/A; /18,289,056A) ***** CREATES A NEW PROGRAM ID FOR THE GENERAL ASSISTANCE PROGRAM (GA) TO AVOID CO-MINGLING OF GA FUNDS WITH THE FUNDS FOR THE ASSISTANCE TO AGED, BLIND AND DISABLED (AABD).		21,289,056 A
	TOTAL BUDGET CHANGES		25,289,056 A
	BUDGET TOTALS	0.00	25,289,056 A

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	5,000,000	N	0.00	5,000,000	N
	BASE APPROPRIATIONS	0.00	5,000,000		0.00	5,000,000	

- 1

OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY  
ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE  
PROVIDED TO ELIGIBLE HOUSEHOLDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	5,000,000	N	0.00	5,000,000	N
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	25,528,485	A	0.00	25,528,485	A
		0.00	44,000,000	N	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	69,528,485		0.00	69,528,485	

- 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	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).				1,000,000		N
	***** FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF DISABLED APPLICANTS AND RECIPIENTS FOR FINANCIAL ASSISTANCE.						
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE CASH ASSISTANCE TO TWO PARENT FAMILIES PROGRAM. (/A; /-7,600,000A)				(7,600,000)		A
	***** PROGRAM IS MOVING TWO PARENT FAMILY CASES FROM GENERAL FUNDS TO TANF.						
1090-001	HOUSE ADJUSTMENT: ADD FUNDS FOR CASH ASSISTANCE TO TWO PARENT FAMILIES.				7,600,000		A
	***** THIS CHANGE IN MOF FROM GENERAL FUNDS TO TANF WAS NOT INCLUDED IN THE TANF FINANCIAL PLAN.						

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		
TOTAL BUDGET CHANGES							
						1,000,000	N
	BUDGET TOTALS	0.00	25,528,485	A	0.00	25,528,485	A
		0.00	44,000,000	N	0.00	45,000,000	N

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	25,318,536	A	0.00	25,318,536	A
	BASE APPROPRIATIONS	0.00	25,318,536		0.00	25,318,536	
- 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.						
120-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS TO AGED, BLIND AND DISABLED PAYMENTS (HMS202).				(4,029,480)		A
	***** DELETION OF THIS PROGRAM AND THE CREATION OF TWO SEPARATE ONES WILL ALLOW AABD FUNDS TO REMAIN SEPARATE FROM GA FUNDS.						
121-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS TO THE GENERAL ASSISTANCE PROGRAM (HMS204).				(21,289,056)		A
	***** DELETION OF THIS PROGRAM AND THE CREATION OF TWO SEPARATE ONES WILL ALLOW AABD FUNDS TO REMAIN SEPARATE FROM GA FUNDS.						
	TOTAL BUDGET CHANGES				(25,318,536)		A
	BUDGET TOTALS	0.00	25,318,536	A	0.00		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		
		0.00	4,414,556	A	0.00	4,414,556	A
		171.00	33,718,184	N	171.00	33,718,184	N
		13.00	3,914,984	W	13.00	3,914,984	W
	BASE APPROPRIATIONS	184.00	42,047,724		184.00	42,047,724	

- 1

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

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(772,490)		N
	(/N; /-772,490N)						
	(/W; /-49,752W)				(49,752)		W
TOTAL BUDGET CHANGES							
					(772,490)		N
					(49,752)		W
	BUDGET TOTALS	0.00	4,414,556	A	0.00	4,414,556	A
		171.00	33,718,184	N	171.00	32,945,694	N
		13.00	3,914,984	W	13.00	3,865,232	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		
		1.25	1,098,716	A	1.25	1,098,716	A
		16.75	25,819,941	N	16.75	25,819,941	N
	BASE APPROPRIATIONS	18.00	26,918,657		18.00	26,918,657	
- 1							
	OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANCY REDUCTION. (/A; /-39,480A) ***** BREAKOUT AS FOLLOWS: (1) TEMP OFFICE ASSISTANT IV (#40643)					(39,480)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-9,724A) (/N; /-154,279N)					(9,724)	A
						(154,279)	N
	TOTAL BUDGET CHANGES					(49,204)	A
						(154,279)	N
	BUDGET TOTALS	1.25	1,098,716	A	1.25	1,049,512	A
		16.75	25,819,941	N	16.75	25,665,662	N



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	14,107,491	A	4.00	14,107,491	A
		0.00	1,369,108	N	0.00	1,369,108	N
		0.00		V	0.00	81,699	V
	BASE APPROPRIATIONS	4.00	15,476,599		4.00	15,558,298	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-211,644A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#27585) (1) HOMELESS PROGRAM SPECIALIST (#102286) (1) TEMPORARY HOMELESS PROGRAM SPECIALIST (#103014) (1) TEMPORARY HOMELESS PROGRAM SPECIALIST (#103023) (1) TEMPORARY HOMELESS PROGRAMS COORDINATOR (#118943)				(2.00)	(211,644)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-43,047A)						(43,047) A
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS, (3) TEMPORARY POSITIONS AND FUNDS.				2.00	211,644	A

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		
	TOTAL BUDGET CHANGES				0.00	(43,047)	A
	BUDGET TOTALS	4.00	14,107,491	A	4.00	14,064,444	A
		0.00	1,369,108	N	0.00	1,369,108	N
		0.00		V	0.00	81,699	V

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
	BASE APPROPRIATIONS	0.00	0.00
- 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.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

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		
		71.00	34,826,095	N	71.00	34,826,095	N
		17.00	2,581,795	W	17.00	2,581,795	W
	BASE APPROPRIATIONS	88.00	37,407,890		88.00	37,407,890	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/N; /-676,425N) (/W; /-156,986W)					(676,425)	N
						(156,986)	W
	TOTAL BUDGET CHANGES					(676,425)	N
						(156,986)	W
	BUDGET TOTALS	71.00	34,826,095	N	71.00	34,149,670	N
		17.00	2,581,795	W	17.00	2,424,809	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		
		348.23	15,591,290	A	348.23	15,591,290	A
		281.77	19,844,009	N	281.77	19,844,009	N
	BASE APPROPRIATIONS	630.00	35,435,299		630.00	35,435,299	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302).				1.00	32,424	N
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\*\*\*\*\*  
POSITION WAS ORIGINALLY ASSIGNED TO CHILD CARE REIMBURSEMENTS, BUT THAT HAS BEEN RECENTLY CONTRACTED OUT. THIS POSITION WILL MOVE TO FOOD STAMPS, FINANCIAL SERVICES AND MEDICAL BENEFITS ELIGIBILITY.

BREAKOUT AS FOLLOWS:  
(1) ELIGIBILITY WORKER I (#48706)

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	SUPPLEMENTAL REQUEST: REDUCE (45) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(25.55) (1,064,060) A
			(19.45) (809,572) N
	(/A; -25.55/-1,064,060A) (/N; -19.45/-809,572N) ***** BREAKOUT AS FOLLOWS: (9) ELIGIBILITY WORKER I (1) ELIGIBILITY WORKER II (17) ELIGIBILITY WORKER III (2) ELIGIBILITY WORKER IV (3) ELIGIBILITY WORKER V (1) SOCIAL WORKER III (5) SECRETARY I (2) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (5) OFFICE ASSISTANT III		
70-001	SUPPLEMENTAL REQUEST: REDUCE (69) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(37.57) (1,216,408) A
			(30.43) (996,914) N
	(/A; -37.57/-1,216,408A) (/N; -30.43/-996,914N) ***** BREAKOUT AS FOLLOWS: (15) ELIGIBILITY WORKER I (8) ELIGIBILITY WORKER II (2) ELIGIBILITY WORKER III (4) ELIGIBILITY WORKER IV (1) OFFICE ASSISTANT II (17) OFFICE ASSISTANT III (1) CLERK TYPIST II (2) SECRETARY (1) PROFESSIONAL TRAINEE II (6) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (6) SOCIAL SERVICES ASSISTANT IV (4) HUMAN SERVICES PROFESSOR III		

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
71-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/N; -8.00/-237,180N) ***** BREAKOUT AS FOLLOWS: (7) SOCIAL SERVICES ASSISTANT IV (#118641; #118642; #118639; #118640; #118643; #118644; #118743) (1) OFFICE ASSISTANT III (#47429)		(8.00) (237,180) N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-1,326,838A) (/N; /-1,616,974N)		(1,326,838) A (1,616,974) N
1060-001	HOUSE ADJUSTMENT: ADD (45) POSITIONS AND FUNDS.		25.55 1,064,060 A 19.45 809,572 N
1070-001	HOUSE ADJUSTMENT: ADD (76) POSITIONS AND FUNDS.		37.57 1,216,408 A 38.43 1,334,094 N
TOTAL BUDGET CHANGES			0.00 (1,326,838) A 1.00 (1,484,550) N
BUDGET TOTALS		348.23 15,591,290 A 281.77 19,844,009 N	348.23 14,264,452 A 282.77 18,359,459 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.						
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.					(64,487)	A
	TOTAL BUDGET CHANGES					(64,487)	A
	BUDGET TOTALS	0.00	491,214	A	0.00	426,727	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	6,041,667	N	45.00	6,041,667	N
	BASE APPROPRIATIONS	45.00	6,041,667		45.00	6,041,667	
- 1							
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -2.00/-52,368N) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT II (#23609) (1) CLERK STENOGRAPHER (#24196)				(2.00)	(52,368)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/N; /-318,249N)					(318,249)	N
100-001	SUPPLEMENTAL REQUEST: INCREASE FUNDS FOR DISABILITY DETERMINATION. (/N; /1,436,234N) ***** FUNDS TO BE USED TO PROCESS THE INCREASE IN SOCIAL SECURITY DISABILITY CLAIMS.					1,436,234	N
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.				2.00	52,368	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		
		289.51	25,698,652	A	289.51	25,698,652	A
		0.00	617,587	B	0.00	617,587	B
		247.99	39,456,846	N	247.99	39,456,846	N
	BASE APPROPRIATIONS	537.50	65,773,085		537.50	65,773,085	

- 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.

40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (2.5) POSITIONS AND FUNDS TO ADULT AND COMMUNITY CARE SERVICES BRANCH (HMS601).				(.50)		A
					(2.00)	(85,482)	N

\*\*\*\*\*  
MOVING POSITIONS BACK TO HMS601 TO CORRECT AN ERROR IN  
LAST YEAR'S BUDGET DETAILS.

BREAKOUT AS FOLLOWS:  
(1) SOCIAL WORKER IV (#3776; #34312)  
(.5) FAMILY SERVICES ASSISTANT (#13069)  
(.5) OFFICE ASSISTANT III (#21275)  
(.5) SOCIAL WORKER II (#117513)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (16.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(10.08) (462,622) A
			(6.42) (371,342) N
	(/A; -10.08/-462,622A)		
	(/N; -6.42/-371,342N)		
	*****		
	BREAKOUT AS FOLLOWS:		
	(1) HUMAN SERVICES PROFESSOR IV		
	(1) HUMAN SERVICES PROFESSOR III		
	(1) HUMAN SERVICES PROFESSOR II		
	(1.5) SOCIAL SERVICE AIDE IV		
	(1.5) FAMILY SERVICES ASSISTANT		
	(2) CHILD ADULT PROFESSIONAL SERVICES SUPERVISOR		
	(1.5) SOCIAL WORKER II		
	(2) ELIGIBILITY WORKER V		
	(2) SOCIAL WORKER IV		
	(.5) OFFICE ASSISTANT III		
	(.5) SOCIAL WORKER III		
	(1) ELIGIBILITY WORKER III		
	(1) CHILD ADULT PROFESSIONAL SERVICES SPCLT		

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (110) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -66.63/-2,787,878A) (/N; -43.37/-1,985,674N) ***** BREAKOUT AS FOLLOWS: (3) HUMAN SERVICES PROFESSOR V (1) SECRETARY II (19) OFFICE ASSISTANT (25) CHILD ADULT PROFESSIONAL SERVICES SPCLT (3) SOCIAL WORKER III (3) SECRETARY I (7) CHILD ADULT PROFESSIONAL SERVICES SUPERVISOR (16) SOCIAL SERVICES AIDE III (5) SOCIAL WORKER IV (6) SOCIAL SERVICES AIDE IV (3) HUMAN SERVICES PROFESSOR IV (4) HUMAN SERVICES PROF II (2) SOCIAL SERVICES AIDE II (5) HUMAN SERVICES PROF III (1) SOCIAL WORKER V (6) FAMILY SERVICES ASSISTANT (1) SOCIAL WORKER II</p>		<p>(66.63) (2,787,878) A (43.37) (1,985,674) N</p>
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/N; -2.00/-78,168N) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICES AIDE III (#118565) (1) CHILD ADULT PROFESSIONAL SERVICES SPECIALIST (#118576)</p>		<p>(2.00) (78,168) N</p>

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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(1,123,862) A
	(/A; /-1,123,862A)		(1,393,268) N
	(/N; /-1,393,268N)		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.		(4,094,631) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(1,684,271) A
			(2,140,418) N
	***** REDUCTION TO ELIMINATE CONTRACTS FOR HALE KIPA.		
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(977,653) A
			(90,337) N
	***** REDUCTION FOR THE ELIMINATION OF CONTRACT #1834 FOR CENTRAL OAHU YOUTH SERVICE ASSOCIATION (COYSA).		
1060-001	HOUSE ADJUSTMENT: ADD (16.5) POSITIONS AND FUNDS.		10.08 462,622 A
			6.42 371,342 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		
1070-001	HOUSE ADJUSTMENT: ADD (112) POSITIONS AND FUNDS.				66.63	2,787,878	A
					45.37	2,063,842	N
TOTAL BUDGET CHANGES					(.50)	(7,880,417)	A
					(2.00)	(3,709,505)	N
BUDGET TOTALS		289.51	25,698,652	A	289.01	17,818,235	A
			617,587	B		617,587	B
		247.99	39,456,846	N	245.99	35,747,341	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		
		24.57	1,307,377	A	24.57	1,307,377	A
		17.43	6,790,950	N	17.43	6,790,950	N
		0.00		V	0.00	1,550,000	V
	BASE APPROPRIATIONS	42.00	8,098,327		42.00	9,648,327	

- 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.

40-001 SUPPLEMENTAL BUDGET PREP:  
TRANSFER-OUT (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236). (1.00) (32,424) N

\*\*\*\*\*  
ORIGINALLY ASSIGNED TO PROCESS CHILD CARE REIMBURSEMENT WHICH HAS BEEN RECENTLY CONTRACTED OUT. THIS POSITION WILL NOW ASSIST IN DETERMINING THE ELIGIBILITY AND AUTHORIZATION OF FOOD STAMPS, FINANCIAL ASSISTANCE AND MEDICAL BENEFITS.

BREAKOUT AS FOLLOWS:  
(1) ELIGIBILITY WORKER I (#48706)

60-001 SUPPLEMENTAL REQUEST:  
REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (3.00) (169,476) A

(/A; -3.00/-169,476A)

\*\*\*\*\*  
BREAKOUT AS FOLLOWS:  
(2) SOCIAL WORKER III (#36796; #36936)  
(1) SOCIAL WORKER V (#24656)



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
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(3.50) (138,204) A (1.50) (53,748) N
	(/A; -3.50/-138,204A) (/N; -1.50/-53,748N) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICE AIDE IV (#22290) (1) HUMAN SVCS PROF III (#51832) (1) SOCIAL WORKER IV (#46898) (1) HUMAN SVCS PROF I (#23717) (1) OFFICE ASSISTANT III (#47444)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(110,940) A (128,192) N
	(/A; /-110,940A) (/N; /-128,192N)		
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS.		3.00 169,476 A
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS.		3.50 138,204 A 1.50 53,748 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
		0.00		V	0.00	1,300,000	V
	BASE APPROPRIATIONS	0.00	61,911,679		0.00	63,211,679	

- 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
	0.00		V	0.00	1,300,000	V

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	19,211,811	A	0.00	19,211,811	A
		0.00	40,150,754	N	0.00	40,150,754	N
		0.00		V	0.00	2,600,000	V
	BASE APPROPRIATIONS	0.00	59,362,565		0.00	61,962,565	

- 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.

90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE A-PLUS PROGRAM. (/A; /-5,500,000A) ***** BESSD IS PLANNING ON MOVING A-PLUS EXPENDITURES FROM GENERAL FUNDS TO TANF FUNDS.				(5,500,000)	A
100-001	SUPPLEMENTAL REQUEST: INCREASE IN TANF FUNDS FOR CHILD CARE AND DEVELOPMENT FUND (CCDF). (/N; /2,600,000N) ***** ADDITIONAL FUNDS REQUESTED SO CCDF CAN OBTAIN THE MAXIMUM AMOUNT IT CAN, WHICH IS 20% OF THE STATE'S TANF FUNDS OR \$19.8 MILLION.				2,600,000	N
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR THE CHILD CARE DEVELOPMENT FUND (CCDF). ***** THIS INCREASE WAS NOT INCLUDED IN THE DEPARTMENT'S TANF FINANCIAL PLAN.				(2,600,000)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1051-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RELATIVE CARE.					(1,981,722)	A
						(2,017,947)	N
1090-001	HOUSE ADJUSTMENT: ADD FUNDS FOR THE A-PLUS PROGRAM.					5,500,000	A
	***** THIS REQUEST WAS NOT INCLUDED IN THE DEPARTMENT'S TANF FINANCIAL PLAN.						
TOTAL BUDGET CHANGES						(1,981,722)	A
						(2,017,947)	N
BUDGET TOTALS		0.00	19,211,811	A	0.00	17,230,089	A
		0.00	40,150,754	N	0.00	38,132,807	N
		0.00		V	0.00	2,600,000	V

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	459,037,132	A	0.00	525,219,050	A
		0.00	701,911,653	N	0.00	700,824,253	N
		0.00	44,409,563	U	0.00	44,409,563	U
		0.00		V	0.00	93,162,323	V
	BASE APPROPRIATIONS	0.00	1,205,358,348		0.00	1,363,615,189	

- 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.

1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS PURCHASE OF SERVICE CONTRACT.	(125,000)	A
		(125,000)	N

\*\*\*\*\*  
REDUCTION TO ELIMINATE CONTRACT #DHS-09-MQD-9053/58224  
FOR OUTREACH SERVICES.

1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.	(175,905)	A
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1040-001	HOUSE ADJUSTMENT: ADD FUNDS TO FULFILL ALL MEDICAID PAYMENT OBLIGATIONS.	4	A
		8	N

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			
	TOTAL BUDGET CHANGES				(300,901)	A	(124,992)	N
	BUDGET TOTALS	0.00	459,037,132	A	0.00	524,918,149	A	
		0.00	701,911,653	N	0.00	700,699,261	N	
		0.00	44,409,563	U	0.00	44,409,563	U	
		0.00		V	0.00	93,162,323	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	8,062,149	A	24.00	8,062,149	A
		0.00	5,183,697	N	0.00	5,183,697	N
	BASE APPROPRIATIONS	24.00	13,245,846		24.00	13,245,846	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS, (.5) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-187,020A) (/N; -15,401N) ***** BREAKOUT AS FOLLOWS: (1) CHILD & YOUTH PROGRAM SPECIALIST IV (#39237) (1) CHILD & YOUTH PROGRAM SPECIALIST V (#117955) (1) CORRECTIONS PROGRAM SPECIALIST II (#43703) (1) TEMPORARY JUVENILE JUSTICE ADMINSTRATIVE ASSISTANT (#110438)				(3.00)	(187,020)	A	(15,401)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.  (/A; -14.00/-669,564A) (/N; -21,837N) ***** BREAKOUT AS FOLLOWS: (3) OFFICE ASSISTANT III (8) CHILDREN & YOUTH PROGRAM SPECIALIST IV (1) ACCOUNT CLERK III (1) ACCOUNTANT IV (1) PROGRAM SPECIALIST				(14.00)	(669,564)	A	(21,837)	N



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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-128,260A) (/N; /-9,341N)			(128,260)	A
				(9,341)	N
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.			(1,334,263)	A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.  ***** REDUCTION TO ELIMINATE CONTRACTS FOR HALE KIPA.			(426,350)	A
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS, (.5) TEMPORARY POSITION AND FUNDS.			3.00	187,020 A
					15,401 N
1070-001	HOUSE ADJUSTMENT: ADD (14) POSITIONS AND FUNDS.			14.00	669,564 A
					21,837 N
TOTAL BUDGET CHANGES				0.00	(1,888,873) A
					(9,341) N
BUDGET TOTALS		24.00	8,062,149	A	
		0.00	5,183,697	N	
				24.00	6,173,276 A
				0.00	5,174,356 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		
		124.00	10,404,536	A	124.00	10,404,536	A
		0.00	232	U	0.00	232	U
	BASE APPROPRIATIONS	124.00	10,404,768		124.00	10,404,768	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-78,736A) ***** BREAKOUT AS FOLLOWS: (1) CONTRACTS ASSISTANT I (#117905) (1) OFFICE ASSISTANT III (#117913)				(2.00)	(78,736)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-568,389A) (/U; /-21U)						(568,389) A (21) U
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.						(145,341) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT. ***** REDUCTION TO ELIMINATE CONTRACT FOR HALE KIPA.						(345,300) A

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	
1070-000	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.			2.00	78,736 A
TOTAL BUDGET CHANGES				0.00	(1,059,030) A
					(21) U
BUDGET TOTALS		124.00	10,404,536 A	124.00	9,345,506 A
			232 U	0.00	211 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		
		70.08	6,570,519	A	70.08	6,420,519	A
		2.42	4,884,442	N	2.42	4,884,442	N
		0.00	10,000	R	0.00	10,000	R
		0.00	487,938	U	0.00	280,106	U
	BASE APPROPRIATIONS	72.50	11,952,899		72.50	11,595,067	

- 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.

10-001 SUPPLEMENTAL BUDGET PREP:  
 TRADE-OFF (1) POSITION AND FUNDS FROM OAHU SECTION (HMS601/TO) TO PROGRAM DEVELOPMENT STAFF (HMS601/TA).

\*\*\*\*\*  
 POSITION WILL PROVIDE DIRECT CONSULTING SERVICES TO VARIOUS PROGRAMS.

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>SUPPLEMENTAL REQUEST: RESTORE (2.5) POSITIONS AND FUNDS TO ADULT COMMUNITY CARE SERVICES. (/A; 0.50/A) (/N; 2.00/85,482N) ***** THESE POSITIONS ARE REQUESTED IN ORDER TO CORRECT AN ERROR IN THE PREVIOUS YEAR'S BUDGET WHERE THESE POSITION COUNTS WERE DELETED TWICE. THIS REQUEST ALSO RETURNS (1.5) POSITIONS THAT WERE "BORROWED" FROM ANOTHER PROGRAM IN ORDER TO MAKE UP FOR THE TWICE DELETED POSITIONS.  BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSOR III (#100459) (1) REGISTERED NURSE V (#100497) (1) AUDITOR III (#101628) (1) SECRETARY I (#46754) (-.5) SECRETARY II (#10393) (-.5) OFFICE ASSISTANT III (#28365) (-.5) SOCIAL SERVICES AIDE IV (#40695)</p>	0.50	A
		2.00	85,482 N
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4.5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-302,929A) (/N; -0.50/-26,676N) ***** BREAKOUT AS FOLLOWS: (.5) SECRETARY II (#10393) (1) SECRETARY I (#6411) (.5) OFFICE ASSISTANT III (#28365) (.5) SOCIAL SERVICES AIDE IV (#40695) (1) SOCIAL WORKER IV (#100505) (1) HUMAN SERVICES PROFESSOR V (#25276) (1) TEMPORARY FOSTER GRANDPARENT PROGRAM SPECIALIST (#108911)</p>	(4.00)	(302,929) A
		(.50)	(26,676) N

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
70-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(10.66) (658,978) A (.34) (55,154) N
	(/A; -10.66/-658,978A) (/N; -0.34/-55,154N) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL SERVICES MANAGER I (1) HUMAN SERVICES PROFESSOR III (2) CHILD ADULT PROFESSIONAL SERVICES SPECIALIST (1) SOCIAL SERVICES AIDE IV (1) SECRETARY II (1) SOCIAL WORKER IV (2) SOCIAL WORKER III (1) REGISTERED NURSE IV (1) CHILD ADULT PROFESSIONAL SERVICES SUPERVISOR II		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(366,018) A (94,373) N
	(/A; /-366,018A) (/N; /-94,373N)		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.		(197,857) A
1060-001	HOUSE ADJUSTMENT: ADD (4.5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS.		4.00 302,929 A 0.50 26,676 N

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		
1070-001	HOUSE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS.				10.66	658,978	A
					0.34	55,154	N
TOTAL BUDGET CHANGES					0.50	(563,875)	A
					2.00	(8,891)	N
BUDGET TOTALS		70.08	6,570,519	A	70.58	5,856,644	A
		2.42	4,884,442	N	4.42	4,875,551	N
			10,000	R		10,000	R
			487,938	U	0.00	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
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.13	3,835,464	A	27.13	3,835,464	A
		95.37	14,267,982	N	95.37	14,267,982	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	122.50	19,433,646		122.50	19,433,646	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (13.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(2.53)	(101,257)	A
					(10.97)	(359,005)	N

(/A; -2.53/-101,257A)

(/N; -10.97/-359,005N)

\*\*\*\*\*

BREAKOUT AS FOLLOWS:

- (3) VOCATIONAL REHAB SPECIALIST I
- (1) VOCATIONAL REHAB SPECIALIST III
- (2) VOCATIONAL REHAB SPECIALIST V
- (1) SECRETARY I
- (2) SOCIAL SERVICES ASSTISTANT IV
- (.5) SOCIAL SERVICES AIDE III
- (1) REHABILITATION TEACHER FOR BLIND II
- (1) EMPLOYMENT SERVICES SPECIALIST I
- (2) N FUNDED POSITIONS THE DEPARTMENT HAS NOT IDENTIFIED

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS, (2.5) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -3.72/-168,533A) (/N; -14.28/-649,081N) ***** BREAKOUT AS FOLLOWS: (6) OFFICE ASSISTANT III (1) ACCOUNT CLERK (1) BUS MANAGER SERVICES FOR BLIND (1) VOCATIONAL REHAB SPECIALIST II (1) VOCATIONAL REHAB SPECIALIST V (1) VOCATIONAL REHAB SPECIALIST I (2) VOCATIONAL REHAB SPECIALIST III (1) VOCATIONAL REHAB MANAGER (1) ORIENT &amp; MOBILITY THRPIST III (1) SECRETARY I (2) REHAB TEACHER FOR BLIND III (2) TEMPORARY SOCIAL SERVICES AIDE III (1) TEMPORARY SOCIAL SERVICES ASSTISTANT IV</p>		<p>(3.72) (168,533) A (14.28) (649,081) N</p>
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-134,663A) (/N; /-701,782N)</p>		<p>(134,663) A (701,782) N</p>
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.</p>		(150,164) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1060-001	HOUSE ADJUSTMENT: ADD (13.5) POSITIONS AND FUNDS.				2.53	101,257	A
					10.97	359,005	N
1070-001	HOUSE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS.				3.72	168,533	A
					14.28	649,081	N
TOTAL BUDGET CHANGES					0.00	(284,827)	A
					0.00	(701,782)	N
BUDGET TOTALS		27.13	3,835,464	A	27.13	3,550,637	A
		95.37	14,267,982	N	95.37	13,566,200	N
			1,330,200	W		1,330,200	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	166,713	A	1.00	166,713	A
	BASE APPROPRIATIONS	1.00	166,713		1.00	166,713	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-10,235A)					(10,235)	A
	TOTAL BUDGET CHANGES					(10,235)	A
	BUDGET TOTALS	1.00	166,713	A	1.00	156,478	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.56	2,236,377	A	17.56	2,236,377	A
		10.44	1,871,539	N	10.44	1,871,539	N
	BASE APPROPRIATIONS	28.00	4,107,916		28.00	4,107,916	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(2.02)	(120,329)	A
					(1.98)	(144,451)	N
	(/A; -2.02/-120,329A) (/N; -1.98/-144,451N) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER VII (#3469) (1) SOCIAL WORKER VI (#12809) (1) SECRETARY I (#24432) (1) HUMAN SERVICES PROFESSOR IV (#32858)						
70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.				(5.32)	(382,038)	A
					(2.68)	(199,038)	N
	(/A; -5.32/-382,038A) (/N; -2.68/-199,038N) ***** BREAKOUT AS FOLLOWS: (1) PUBLIC WELFARE ADMINISTRATOR (#3518) (2) SOCIAL WORKER V (#11647; #43853) (1) SOCIAL WORKER VI (#24349) (1) SOCIAL WORKER IV (#34647) (1) PLANNER VI (#37024) (1) ADMINISTRATIVE SERVICES ASSISTANT (#38600) (1) HUMAN SERVICES PROFESSOR IV (#42180)						

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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-86,914A) (/N; /-90,105N)			(86,914)	A
				(90,105)	N
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.  ***** REDUCTION TO ELIMINATE CONTRACT #CD-DHS-06-DIR-010-SW FOR BENTON AND ASSOCIATES FOR MEDICAID MAXIMIZATION AND SERVICE INTEGRATION CONSULTING.			(618,625)	A
1060-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS.			2.02	A
				1.98	N
1070-001	HOUSE ADJUSTMENT: ADD (8) POSITIONS.			5.32	A
				2.68	N
TOTAL BUDGET CHANGES				0.00	(1,207,906) A
				0.00	(433,594) N
BUDGET TOTALS		17.56	2,236,377 A	17.56	1,028,471 A
		10.44	1,871,539 N	10.44	1,437,945 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		
		152.74	9,323,508	A	152.74	9,323,508	A
		146.26	19,497,027	N	146.26	19,497,027	N
	BASE APPROPRIATIONS	299.00	28,820,535		299.00	28,820,535	

- 1

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

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	SUPPLEMENTAL REQUEST: REDUCE (53) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -27.50/-1,424,074A) (/N; -25.50/-1,458,947N) ***** BREAKOUT AS FOLLOWS: (1) ADMINISTRATOR (1) ADMIN SERVICES ASSISTANT (1) TEMPORARY C/D INTGTY SEC SUPERVISOR (2) CONTRACTS SPECIALIST (16) ELIGIBILITY WORKER I, II, III, IV, V (2) ELIGIBILITY PROGRAM SPCLT (1) ENROLLMENT CLERK (1) HUMAN SERVICES PROF V (1) INFO TECHNOLOGY SPCLT IV (1) INVESTIGATOR IV (1) TEMPORARY MEDICAL ASSISTAN PRGM SPCLT (1) MEMBERSHIP SVCS SUPVR (1) MFIS SUPVR (1) MGN CARE NURSE SUPVR (2) TEMPORARY NETWORK SPECLT (7) OFFICE ASSISTANT III (1) OFFICE ASSISTANT IV (1) PROGRAM SPCLT (1) TEMPORARY PROJECT ASSISTANT (3) REGISTERED NURSE IV (1) TEMPORARY REGISTERED NURSE IV (1) REGISTERED NURSE V (7) SECRETARY I, II, IV (1) SOCIAL SVCS ASST (1) SOCIAL SVCS ASST IV (1) SUPERVISING CONTRACTS SPCLT	(27.50)	(1,424,074) A
		(25.50)	(1,458,947) 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
70-001	SUPPLEMENTAL REQUEST: REDUCE (60) POSITIONS, (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -31.07/-1,273,062A) (/N; -28.93/-1,232,158N) ***** BREAKOUT AS FOLLOWS: (1) CONTRACTS SPECIALIST (1) ELIGIBILITY PROGRAM SPECIALIST VI (19) ELIGIBILITY WORKER I (4) ELIGIBILITY WORKER II (2) ELIGIBILITY WORKER III (1) TEMPORARY HEALTH CARE BUS ANALYST (1) MEDICAID CONTRACTS SPECIALIST (14) OFFICE ASSISTANT III (1) PROGRAM SPECIALIST VI (1) PGM SPECIALIST IV (1) PHARMACIST III (4) REGISTERED NURSE IV (3) REGISTERED NURSE V (1) SECRETARY I (3) SOCIAL SERVICES ASSISTANT IV (1) SOCIAL WORKER IV (2) SOCIAL WORKER V (1) STAFF SERVICES ASSISTANT I		(31.07) (1,273,062) A (28.93) (1,232,158) N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-628,931A) (/N; /-1,008,481N)		(628,931) A (1,008,481) 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	
1050-001	HOUSE ADJUSTMENT: ADD FUNDS TO PROPERLY ALLOCATE THE REDUCTION OF THE BENTON CONTRACT TO THE RIGHT PROGRAM ID'S.			1,546,562	A
1060-001	HOUSE ADJUSTMENT: ADD (53) POSITIONS, (7) TEMPORARY POSITIONS AND FUNDS.			27.50	1,424,074 A
				25.50	1,458,947 N
1070-001	HOUSE ADJUSTMENT: ADD (60) POSITIONS, (1) POSITION AND FUNDS.			31.07	1,273,062 A
				28.93	1,232,158 N
TOTAL BUDGET CHANGES				0.00	917,631 A
				0.00	(1,008,481) N
BUDGET TOTALS		152.74	9,323,508 A	152.74	10,241,139 A
		146.26	19,497,027 N	146.26	18,488,546 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		
		58.22	14,342,042	A	58.22	14,342,042	A
		57.78	77,990,706	N	57.78	62,990,706	N
		0.00		V	0.00	6,387,500	V
	BASE APPROPRIATIONS	116.00	92,332,748		116.00	83,720,248	

- 1

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

40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ASSISTANCE PAYMENTS (HMS204).				(4,000,000)	A
	***** TRANSFER OF FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF GENERAL ASSISTANCE APPLICANTS AND RECIPIENTS FOR CASH ASSISTANCE.					
41-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO CASH SUPPORT FOR FAMILIES (HMS211).				(1,000,000)	N
	***** TRANSFER OF FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF DISABLED APPLICANTS AND RECIPIENTS FOR FINANCIAL ASSISTANCE.					

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
60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(5.75) (298,389) A (5.25) (281,219) N
	(/A; -5.75/-298,389A) (/N; -5.25/-281,219N) ***** BREAKOUT AS FOLLOWS: (1) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST IV (#46897) (1) SELF-SUFFICIENCY SUPPORT SERVICES SUPERVISOR III (#46870) (1) SELF-SUFFICIENCY SUPPORT SERVICES MANAGER (#1722) (1) SECRETARY II (#29837) (1) INVESTIGATOR V (#32805) (1) OFFICE ASSISTANT (#35197) (1) ELIGIBILITY WORKER IV (#43195) (1) ELIGIBILITY PGM SPCLT V (#42441) (1) SECRETARY IV (#4637) (1) ACCOUNTANT IV (#43897) (1) SELF-SUFFICIENCY SUPPORT SERVICES ASSISTANT ADMINISTRATOR (#46869)		

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
70-001	SUPPLEMENTAL REQUEST: REDUCE (35) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(20.58) (1,005,937) A (14.42) (697,607) N
	(/A; -20.58/-1,005,937A) (/N; -14.42/-697,607N) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY I (1) SECRETARY II (1) SECRETARY III (8) OFFICE ASSISTANT III (5) ELIGIBILITY PROGRAM SPECIALIST III (3) ELIGIBILITY PROGRAM SPECIALIST IV (1) ELIGIBILITY PROGRAM SPECIALIST VI (6) ELIGIBILITY WORKER IV (1) ELIGIBILITY WORKER V (6) INVESTIGATOR IV (1) INVESTIGATOR V (1) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST V		
71-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE.		(1.00) (60,024) N
	(/N; -1.00/-60,024N) ***** BREAKOUT AS FOLLOWS: (1) ELIGIBILITY PROG SPCLT III (#117314)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(282,609) A (595,503) N
	(/A; /-282,609A) (/N; /-595,503N)		

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
100-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS TO CORRECT ERROR IN FB09-11 BUDGET.		2.59 A
			1.41 N
	(/A; 2.59/A) (/N; 1.41/N) ***** POSITION NUMBERS #1729, #42989 AND #46899 WERE DELETED TWICE IN THE PREVIOUS YEAR'S BUDGET. REQUEST TO RESTORE THESE POSITIONS IS TO BALANCE THE POSITION COUNTS FOR THE PROGRAM. POSITION #6412 IS BEING REQUESTED TO BE RESTORED.  BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT (#45473; #6403) (1) SECRETARY I (#3829) (1) OFFICE ASSISTANT IV (#46992)		
100-002	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS TO CORRECT AN ERROR IN FB09-11 BUDGET.		(2.12) A
			(1.88) N
	(/A; -2.12/A) (/N; -1.88/N) ***** THE DELETION OF THESE POSITIONS WILL CORRECTLY PLACE THEM IN THE RIGHT PROGRAM. THESE POSITION COUNTS WERE BORROWED DUE TO POSITIONS BEING DELETED TWICE IN FB09-11 BUDGET.  BREAKOUT AS FOLLOWS: (1) SECRETARY II (#29837) (1) INVESTIGATOR V (#32805) (1) OFFICE ASSISTANT III (#35197) (1) ELIGIBILITY WORKER IV (#43195)		

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
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.		(3,713,916) A
1001-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.  ***** REDUCTION ELIMINATES CONTRACT #CD-DHS-06-DIR-010-SW FOR BENTON AND ASSOCIATES FOR MEDICAID MAXIMIZATION AND SERVICE INTEGRATION CONSULTING.		(927,937) A
1002-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.  ***** REDUCTION TO ELIMINATE CONTRACTS FOR HALE KIPA.		(250,000) A (3,275,555) N
1003-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACT.  ***** REDUCTION TO ELIMINATE CONTRACT #DHS-08-BESSD-5169 FOR ARBOR LLC.		(3,200,000) A
1060-001	HOUSE ADJUSTMENT: ADD (11) POSITIONS.		5.75 A 5.25 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		
1070-001	HOUSE ADJUSTMENT: ADD (36) POSITIONS.				20.58		A
					15.42		N
TOTAL BUDGET CHANGES					0.47	(13,678,788)	A
					(.47)	(5,909,908)	N
BUDGET TOTALS					58.22	14,342,042	A
					57.78	77,990,706	N
							V
					58.69	663,254	A
					57.31	57,080,798	N
						6,387,500	V



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		161.34	8,096,944	A	161.34	8,051,478	A
		15.66	1,489,518	N	15.66	1,489,518	N
	BASE APPROPRIATIONS	177.00	9,586,462		177.00	9,540,996	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(5.34)	(251,730)	A
					(.66)	(33,450)	N

(/A; -5.34/-251,730A)

(/N; -0.66/-33,450N)

\*\*\*\*\*

BREAKOUT AS FOLLOWS:

- (1) INFORMATION TECHNOLOGY SPECIALIST V (#35437)
- (1) ELIGIBILITY WORKER IV (#23813)
- (1) ELIGIBILITY WORKER V (#30528)
- (1) PERSONNEL CLERK IV (#30507)
- (1) PRE-AUDIT CLERK I (#16068)
- (1) PURCHASING TECHNICIAN II (#47438)

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(15.50) (723,198) A (1.50) (81,342) N
	(/A; -15.50/-723,198A) (/N; -1.50/-81,342N) ***** BREAKOUT AS FOLLOWS: (1) ASSISTANT ADMINISTRATOR, INFORMATION AND COMMUNICATION SERVICES (#22879) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#42241) (3) INFORMATION TECHNOLOGY SPECIALIST VI (#35485;#41260;#46863) (2) OFFICE ASST III (#42190;#39470) (1) COMPUTER PRGMR V (#51810) (1) RESEARCH STATISTICIAN II (#5069) (1) PERSONNEL CLERK III (#42077) (1) PERSONNEL CLERK IV (#33361) (1) PERS MGT SPCLT III (#118767) (3) PRE-AUDIT CLERK (#13179;#18719;#18721) (1) ACCOUNT CLERK (#30221) (1) CASHIER CLERK (#42272)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(704,731) A (122,251) N
	(/A; /-704,731A) (/N; /-122,251N)		
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR 20% REDUCTION IN PURCHASE OF SERVICE CONTRACTS.		(89,700) 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		
1060-001	HOUSE ADJUSTMENT: ADD (6) POSITIONS.				5.34		A
					0.66		N
1070-001	HOUSE ADJUSTMENT: ADD (17) POSITIONS.				15.50		A
					1.50		N
TOTAL BUDGET CHANGES					0.00	(1,769,359)	A
					0.00	(237,043)	N
BUDGET TOTALS		161.34	8,096,944	A	161.34	6,282,119	A
		15.66	1,489,518	N	15.66	1,252,475	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,303.63	713,784,920	A	1,303.63	779,771,372	A
	0.00	617,587	B	0.00	617,587	B
	1,178.87	1,105,407,325	N	1,178.87	1,089,319,925	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,897,733	U	0.00	44,689,901	U
	30.00	7,826,979	W	30.00	7,826,979	W
	0.00		V	0.00	105,081,522	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,512.50</b>	<b>1,872,544,544</b>		<b>2,512.50</b>	<b>2,027,317,286</b>	
DEPARTMENT BUDGET CHANGES			A	0.47	(27,302,818)	A
			N	(.47)	(15,291,859)	N
			U		(21)	U
			W		(206,738)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	<b>(42,801,436)</b>	
DEPARTMENT TOTAL BUDGET	1,303.63	713,784,920	A	1,304.10	752,468,554	A
	0.00	617,587	B	0.00	617,587	B
	1,178.87	1,105,407,325	N	1,178.40	1,074,028,066	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,897,733	U	0.00	44,689,880	U
	30.00	7,826,979	W	30.00	7,620,241	W
	0.00		V	0.00	105,081,522	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,512.50</b>	<b>1,872,544,544</b>		<b>2,512.50</b>	<b>1,984,515,850</b>	

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	13,999,823	A	99.00	13,892,511	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	19,586,104		99.00	19,478,792	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-148,785A) ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL MANAGEMENT SPECIALIST IV (1) PERSONNEL MANAGEMENT SPECIALIST V (1) SECRETARY IV (1) PERSONNEL PROGRAM ADMINISTRATOR				(4.00)	(148,785)	A
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -14.00/-576,791A) ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL CLERK IV (#38704) (2) PERSONNEL CLERK V (#46987; #38703) (2) PERSONNEL MANAGEMENT SPECIALIST III (#48345; #40659) (1) PERSONNEL MANAGEMENT SPECIALIST VI (#27051) (4) PERSONNEL MANAGEMENT SPECIALIST V (#42312; #21825; #21818; #38735) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#38700) (1) PERSONNEL PROGRAM MANAGER (#9014) (1) PERSONNEL PROGRAM OFFICER (#44664) (1) PERSONNEL TECHNICIAN VI (#7182)		(14.00) (576,791) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-460,486A)		(460,486) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS. (/A; /6,000,000A)		6,000,000 A
1060-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS.		4.00 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		
1070-001	HOUSE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS.				7.00	390,132	A
TOTAL BUDGET CHANGES					(7.00)	5,204,070	A
		BUDGET TOTALS			99.00	13,999,823	A
						700,000	B
						4,886,281	U
					92.00	19,096,581	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	1,551,477	A	13.00	1,433,673	A
	BASE APPROPRIATIONS	13.00	1,551,477		13.00	1,433,673	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-113,600A) ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL TECHNICIAN VI (#23111) (1) INFORMATION TECHNOLOGY SPECIALIST V (#40277)				(2.00)	(113,600)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-58,862A)					(58,862)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY DIRECTOR FOR FY11. (/A; /55,404A)					55,404	A
1050-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.					(55,404)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.			2.00	113,600 A
		TOTAL BUDGET CHANGES		0.00	(58,862) A
		BUDGET TOTALS		13.00	1,551,477 A
				13.00	1,374,811 A

**Department: HRD**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	112.00	15,551,300	A	112.00	15,326,184	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	112.00	21,137,581		112.00	20,912,465	
DEPARTMENT BUDGET CHANGES			A	(7.00)	5,145,208	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(7.00)	5,145,208	
DEPARTMENT TOTAL BUDGET	112.00	15,551,300	A	105.00	20,471,392	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	112.00	21,137,581		105.00	26,057,673	

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		114.00	14,362,444	A	114.00	14,362,444	A
		16.50	8,323,176	N	16.50	8,325,151	N
	BASE APPROPRIATIONS	130.50	22,685,620		130.50	22,687,595	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN HALE MOHALU HOSPITAL (HTH100/DF). (/A; /-31,099A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PARA MEDICAL ASSISTANT II (#116483)					(31,099)	A
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN KALAUPAPA SETTLEMENT (HTH100/DG). (/A; -1.00/-99,066A) ***** BREAKOUT AS FOLLOWS: (1) BULLDOZER OPERATIONS LABORER (#03436) (1) TEMPORARY REGISTERED NURSE III (#37111)				(1.00)	(99,066)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN TUBERCULOSIS CONTROL (HTH100/DD). (/A; -4.00/-175,959A) ***** BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (#3003, #4920) (1) HUMAN SERVICE PROFESSIONAL III (#5816) (1) REGISTERED NURSE III (#117082)</p>		(4.00) (175,959) A
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN HALE MOHALU HOSPITAL (HTH100/DF). (/A; -2.00/-107,563A) ***** BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#6907) (1) OFFICE ASSISTANT III (#31924)</p>		(2.00) (107,563) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN KALAUPAPA SETTLEMENT (HTH100/DG) . (/A; -3.00/-95,999A) ***** BREAKOUT AS FOLLOWS: (1) GENERAL LABORER II (#22661) (1) HOMEMAKER (#52114) (1) JANITOR II (#3765)</p>		(3.00) (95,999) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN STD PREVENTION SERVICES (HTH100/DH). (/A; -1.00/-106,261A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#24173) (1) TEMPORARY REGISTERED NURSE III (#43347)</p>		(1.00) (106,261) A
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS, (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN AIDS PREVENTION SERVICES (HTH100/DI). (/A; -3.00/-167,889A) ***** BREAKOUT AS FOLLOWS: (1) EPIDEMIOLOGICAL SPECIALIST III (#37465) (1) OFFICE ASSISTANT III (#40691) (1) PUBLIC HEALTH EDUCATOR V (#40878) (1) TEMPORARY OFFICE ASSISTANT III (#110926)</p>		(3.00) (167,889) A
75-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN COMMUNICABLE DISEASE ADMINISTRATION (HTH100/KE). (/A; -1.00/-52,217A) ***** BREAKOUT AS FOLLOWS: (1) PHARMACIST I (#25040)</p>		(1.00) (52,217) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-547,768A)</p>		(547,768) 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 FUNDS FOR PURCHASE OF SERVICE CONTRACTS.  ***** REDUCING AMOUNT OF FUNDING FOR POS CONTRACTS BY 20%.			(716,938)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND (2) TEMPORARY POSITIONS.			1.00	A
1070-001	HOUSE ADJUSTMENT: ADD (14) POSITIONS AND (2) TEMPORARY POSITIONS.			14.00	A
TOTAL BUDGET CHANGES				0.00	(2,100,759) A
		BUDGET TOTALS		114.00	14,362,444 A
				16.50	8,323,176 N
				114.00	12,261,685 A
				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	1,730,404	A	20.60	1,730,404	A
		34.40	12,819,280	N	34.40	12,819,280	N
	BASE APPROPRIATIONS	55.00	14,549,684		55.00	14,549,684	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-103,685A)				(103,685)		A
90-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION DUE TO LACK OF FEDERAL FUNDS. (/N; -1.00/N) ***** BREAKOUT AS FOLLOWS: (1) RESEARCH STATISTICIAN IV (#49792)				(1.00)		N
91-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS DUE TO LACK OF FEDERAL FUNDS.  ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY VECTOR-BORNE DISEASE COORDINATOR (#97625H) (1) TEMPORARY INFECTIOUS DISEASE CONTROL INSPECTOR (#97626H)						

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	
100-001	SUPPLEMENTAL BUDGET PREP: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT.  ***** CONVERSION IS FOR (1) IMMUNIZATION REGISTRY COORDINATOR (#94650H).			1.00	N
		TOTAL BUDGET CHANGES		(103,685)	A
		BUDGET TOTALS		20.60	1,730,404 A
				34.40	12,819,280 N
				20.60	1,626,719 A
				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	1,823,996	A	25.00	1,823,996	A
	BASE APPROPRIATIONS	25.00	1,823,996		25.00	1,823,996	

- 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.

10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM DENTAL HYGIENE SERVICES (HTH141/EC) TO ADMINISTRATION (HTH141/EE).				(50,992)	A
	***** TRANSFER IS TO CONSOLIDATE AND ALIGN PROGRAMS AFFECTED BY BUDGETARY REDUCTIONS. SEE HTH141 SEQ. NO. 10-002.					
10-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM DENTAL HYGIENE SERVICES (HTH141/EC) TO ADMINISTRATION (HTH141/EE).				50,992	A
	***** TRANSFER IS TO CONSOLIDATE AND REALIGN PROGRAMS AFFECTED BY BUDGETARY REDUCTIONS. SEE HTH141 SEQ. NO. 10-001.					
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION IN DENTAL HYGIENE SERVICES (HTH141/EC). (/A; -1.00/-51,311A)				(1.00)	(51,311) A
	***** POSITION IS IN DENTAL HYGIENE SERVICES. BREAKOUT AS FOLLOWS: (1) DENTAL HYGIENIST II (#12429)					

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN DENTAL HYGIENE SERVICES (HTH141/EC). (/A; -10.00/-480,143A) ***** BREAKOUT AS FOLLOWS: (1) DENTAL HYGIENE PROGRAM MANAGER (#12397) (1) DENTAL HYGIENIST IV (#12398) (8) DENTAL HYGIENIST II (#12411, #12423, #12426, #12427, #12428, #12431, #12433, #12438)</p>		(10.00) (480,143) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-96,943A)</p>		(96,943) A
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) TO DENTAL DISEASES ADMINISTRATION (HTH141/EE). (/A; /52,765A) ***** TRANSFER OF FUNDS IS TO COVER SALARY SHORTFALLS. SEE HTH580 SEQ. NO. 120-001.</p>		52,765 A
121-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM COMMUNITY HEALTH DIVISION (HTH580/KD) TO DENTAL HEALTH DIVISION (HTH141/EE). (/A; 2.00/157,311A) ***** BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#41993) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#52071) OTHER CURRENT EXPENSES (\$7,084) SEE HTH580 SEQ. NO. 121-001.</p>	2.00	157,311 A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011		
122-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (148) POSITIONS, (13.2) TEMPORARY POSITIONS AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) TO PUBLIC HEALTH NURSING SERVICES (HTH141/KJ). (/A; 148.00/10,147,934A) (/B; /90,720B) (/U; /1,145,877U) ***** TRANSFER WILL MERGE PUBLIC HEALTH NURSING SERVICES INTO GENERAL MEDICAL AND PREVENTIVE SERVICES DIVISION. SEE HTH580 SEQ. NO. 122-001.		148.00	10,147,934	A
				90,720	B
				1,145,877	U
123-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM SCHOOL HEALTH AIDES (HTH580/KL) TO SCHOOL HEALTH AIDES (HTH141/KL). (/A; 2.87/584,622A) ***** TRANSFER WILL MERGE SCHOOL HEALTH AIDES INTO GENERAL MEDICINE AND PREVENTIVE SERVICES DIVISION. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE II (#22475) (1) REGISTERED NURSE IV (#30240) (0.87) LICENSED PROFESSIONAL NURSE (#99862H) OTHER CURRENT EXPENSES (\$384,465) SEE HTH580 SEQ. NO. 123-001.		2.87	584,622	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.			(360,000)	A

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	
	TOTAL BUDGET CHANGES			141.87	9,954,235 A
					90,720 B
					1,145,877 U
	BUDGET TOTALS	25.00	1,823,996 A	166.87	11,778,231 A
				0.00	90,720 B
				0.00	1,145,877 U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	820,894	A	0.00	238,654	A
		55.50	8,751,106	B	53.50	13,325,106	B
		0.00		V	0.00	50,000,000	V
	BASE APPROPRIATIONS	55.50	9,572,000		53.50	63,563,760	

- 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).

90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION. (/B; /-652,424B)					(652,424)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND EXPENDITURE CEILING. (/B; /289,338B)					289,338	B
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.					(289,338)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1051-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.			2.00	589,100 B
	***** BREAKOUT AS FOLLOWS: (1) CHIEF EXECUTIVE OFFICER (\$250,000) (1) CHIEF FINANCIAL OFFICER (\$180,000) FRINGE BENEFITS (\$159,100)				
	TOTAL BUDGET CHANGES			2.00	(63,324) B
	BUDGET TOTALS	0.00	820,894 A	0.00	238,654 A
		55.50	8,751,106 B	55.50	13,261,782 B
			V		50,000,000 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
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	95,940,000	A	0.00	82,140,000	A
		2,780.75	477,060,000	B	2,780.75	493,800,000	B
	BASE APPROPRIATIONS	2,780.75	573,000,000		2,780.75	575,940,000	

- 1

90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET IMPOSED 13.85% BUDGET REDUCTION. (/B; /-33,170,831B)					(33,170,831)	B
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100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND EXPENDITURE CEILING. (/B; /14,710,662B)					14,710,662	B
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1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.					(14,710,662)	B
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1090-001	HOUSE ADJUSTMENT: ADD FUNDS.					33,170,831	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
 Structure #: 050203000000  
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010		FY 2011	
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TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	95,940,000	A	0.00	82,140,000	A
	2,780.75	477,060,000	B	2,780.75	493,800,000	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		182.50	74,505,416	A	182.50	77,276,726	A
		0.00	29,026,070	B	0.00	26,254,760	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	182.50	105,163,716		182.50	105,163,716	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION IN CENTRAL OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/A; -1.00/-43,867A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#28725)				(1.00)	(43,867)	A
61-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI). (/A; -2.00/-99,808A) ***** BREAKOUT AS FOLLOWS: (1) LICENSED PRACTICAL NURSE II (#7221) (1) OFFICE ASSISTANT III (#48032) (1) TEMPORARY VOCATIONAL REHAB SPECIALIST (#52092)				(2.00)	(99,808)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK). (/A; /-35,390A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY LICENSED PRACTICAL NURSE II (#7214)</p>		(35,390) A
63-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL). (/A; -1.00/-60,717A) ***** BREAKOUT AS FOLLOWS: (1) LICENSED PRACTICAL NURSE II (#02239) (1) TEMPORARY LICENSED PRACTICAL NURSE II (#116793)</p>	(1.00)	(60,717) A
64-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM). (/A; /-25,365A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III (#08325)</p>		(25,365) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CENTRAL OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (/A; -2.00/-105,998A) ***** BREAKOUT AS FOLLOWS: (1) LICENSED PRACTICAL NURSE II (#2170) (1) REGISTERED NURSE III (#8126)</p>	(2.00)	(105,998) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN COURTS AND CORRECTIONS (HTH420/HG). (/A; -1.00/-57,023A) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#37656)</p>		(1.00) (57,023) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH). (/A; -1.00/-78,022A) ***** BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SUPERVISOR II (#2128)</p>		(1.00) (78,022) A
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI). (/A; -9.00/-449,846A) ***** BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SUPERVISOR II (#7193) (1) PARA MEDICAL ASSISTANT IV (#10982) (1) REGISTERED NURSE V (#11002) (1) OFFICE ASSISTANT III (#14192) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) ACCOUNT CLERK III (#46102) (1) VOCATIONAL REHAB SPECIALIST (#46795) (1) OFFICE ASSISTANT III (#118202)</p>		(9.00) (449,846) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK). (/A; -3.00/-242,319A) ***** BREAKOUT AS FOLLOWS: (1) LICENSED PRACTICAL NURSE II (#2204) (1) REGISTERED NURSE IV (#11671) (1) MENTAL HEALTH SUPERVISOR II (#31278) (2) TEMPORARY OFFICE ASSISTANT III (#34110, #116776)</p>		(3.00) (242,319) A
75-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL). (/A; -8.00/-262,815A) ***** BREAKOUT AS FOLLOWS: (2) PARA MEDICAL ASSISTANT III (#2201, #2206) (1) SECRETARY II (#4109) (1) LICENSED PRACTICAL NURSE II (#22240) (1) CLERK STENOGRAPHER II (#23925) (3) OFFICE ASSISTANT III (#113044, #113045, #117731)</p>		(8.00) (262,815) A
76-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM). (/A; -5.00/-189,377A) ***** BREAKOUT AS FOLLOWS: (2) PARA MEDICAL ASSISTANT III (#24365, #25787) (1) REGISTERED NURSE III (#49541) (2) OFFICE ASSISTANT III (#116777, #117836)</p>		(5.00) (189,377) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
77-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN). (/A; -4.00/-160,558A) ***** BREAKOUT AS FOLLOWS: (1) LICENSED PRACTICAL NURSE II (#21418) (1) CLERK STENOGRAPHER II (#21419) (1) ACCOUNT CLERK III (#50163) (1) MENTAL HEALTH SUPERVISOR I (#52324)		(4.00) (160,558) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-1,472,849A)		(1,472,849) A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** REDUCING AMOUNT OF FUNDING FOR POS CONTRACTS BY 20%.		(11,649,010) A
1060-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS AND (4) TEMPORARY POSITIONS.		4.00 A
1070-001	HOUSE ADJUSTMENT: ADD (33) POSITIONS AND (2) TEMPORARY POSITIONS.		33.00 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		
	TOTAL BUDGET CHANGES				0.00	(14,932,964)	A
	BUDGET TOTALS	182.50	74,505,416	A	182.50	62,343,762	A
		0.00	29,026,070	B	0.00	26,254,760	B
			1,632,230	N		1,632,230	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		625.00	54,054,420	A	625.00	54,054,420	A
	BASE APPROPRIATIONS	625.00	54,054,420		625.00	54,054,420	

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN HAWAII STATE HOSPITAL (HTH430/HQ). (/A; /-28,090A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PSYCHIATRIC TECH (#51127)				(28,090)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN HAWAII STATE HOSPITAL (HTH430/HQ). (/A; -10.00/-324,637A) ***** BREAKOUT AS FOLLOWS: (1) MAINTENANCE MECHANIC (#2258) (1) GROUNDSKEEPER II (#2272) (1) KITCHEN HELPER (#7256) (1) MECHANICAL REPAIR HELPER (#7271) (1) MEDICAL TRANSCRIPTIONIST (#11008) (1) JANITOR II (#19257) (1) OFFICE ASSISTANT III (#33387) (1) GENERAL LABORER I (#45899) (1) INFORMATION TECHNOLOGY SPECIALIST III (#50711) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#50712)				(10.00)	(324,637) A



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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-3,034,532A)			(3,034,532)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) TEMPORARY POSITION.				
1070-001	HOUSE ADJUSTMENT: ADD (10) POSITIONS.			10.00	A
TOTAL BUDGET CHANGES				0.00	(3,387,259) A
BUDGET TOTALS		625.00	54,054,420	A	625.00 50,667,161 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	18,852,758	A	22.00	18,852,758	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	32,762,625		28.00	32,762,625	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (/A; -1.00/-74,100A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45672) (1) TEMPORARY PROGRAM SPECIALIST SUBSTANCE ABUSE III (#117899)				(1.00)	(74,100)	A
71-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN ALCOHOL AND DRUG ABUSE COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR). (/A; -1.00/-24,385A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#43880)				(1.00)	(24,385)	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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-117,709A)			(117,709)	A
1050-001	HOUSE ADJUSTMENT: ADD FUNDS FOR FEDERAL MAINTENANCE OF EFFORT REQUIREMENTS.  ***** ADDITIONAL FUNDING IS FOR THE PROGRAM TO COMPLY WITH FEDERAL MAINTENANCE OF EFFORT REQUIREMENTS FOR THE SUBSTANCE ABUSE PREVENTION AND TREATMENT (SAPT) BLOCK GRANT.			553,494	A
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (1) TEMPORARY POSITION.			2.00	A
TOTAL BUDGET CHANGES				0.00	337,300 A
BUDGET TOTALS		22.00	18,852,758 A	22.00	19,190,058 A
			300,000 B		300,000 B
		6.00	13,609,867 N	6.00	13,609,867 N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		192.50	40,554,856	A	192.50	41,396,833	A
		17.00	21,393,039	B	17.00	20,551,062	B
		0.00	2,568,019	N	0.00	2,568,019	N
		0.00	2,277,206	U	0.00	2,277,206	U
	BASE APPROPRIATIONS	209.50	66,793,120		209.50	66,793,120	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION IN WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK). (/A; -1.00/-59,303A) ***** BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SUPERVISOR I (#51112)				(1.00)	(59,303)	A
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (/A; /-28,534A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III (#117658)						(28,534) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HN). (/A; /-29,651A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT IV (#51089)</p>		(29,651) A
63-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN FAMILY COURT LIAISON BRANCH (HTH460/HS). (/A; /-40,850A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY HUMAN SERVICES PROFESSIONAL IV (#118106)</p>		(40,850) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF). (/A; -11.00/-335,239A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT II (#25828) (1) MENTAL HEALTH PROGRAM SPECIALIST (#35949) (4) OFFICE ASSISTANT III (#42193, #110942, #112922, #117786) (2) ACCOUNT CLERK III (#45901, #117118) (2) HOSPITAL BILLING CLERK I (#117752, #117753) (1) OFFICE ASSISTANT IV (#118428)</p>	(11.00)	(335,239) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH460/HH). (/A; -2.00/-60,454A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45617) (1) STATISTICS CLERK I (#50527)</p>	(2.00)	(60,454) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN LEEWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HJ). (/A; -3.00/-133,072A) ***** BREAKOUT AS FOLLOWS: (2) SOCIAL WORKER IV (#31043, #46848) (1) OFFICE ASSISTANT III (#45343)</p>	(3.00)	(133,072) A
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION OF FORCE IN WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK). (/A; -4.00/-251,860A) ***** BREAKOUT AS FOLLOWS: (1) MENTAL HEALTH SPECIALIST (#25564) (1) REGISTERED NURSE IV (#25565) (1) SOCIAL WORKER IV (#40506) (1) SECRETARY II (#50546) (1) TEMPORARY OFFICE ASSISTANT III (#50547)</p>	(4.00)	(251,860) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (/A; /-29,651A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III (#50678)</p>		(29,651) A
75-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HM). (/A; -2.00/-80,335A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#42154) (1) MENTAL HEALTH CARE COORDINATOR IV (#52317)</p>	(2.00)	(80,335) A
76-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HN). (/A; -1.00/-77,873A) ***** BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#25662)</p>	(1.00)	(77,873) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-1,036,859A) (/B; /-131,233B) (/U; /-17,045U)</p>		(1,036,859) A (131,233) B  (17,045) U

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
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; 1.00/43,297A) ***** BREAKOUT AS FOLLOWS: (1) CHILD AND ADOLESCENT MENTAL HEALTH NETWORKING SPECIALIST (#90015H) SEE HTH580 SEQ. NO. 124-001.</p>		1.00 43,297 A
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. ***** REDUCING AMOUNT OF FUNDING FOR POS CONTRACTS BY 20%.</p>		(5,697,600) A
1060-001	<p>HOUSE ADJUSTMENT: ADD (1) POSITION AND (3) TEMPORARY POSITIONS.</p>		1.00 A
1070-001	<p>HOUSE ADJUSTMENT: ADD (23) POSITIONS AND (2) TEMPORARY POSITIONS.</p>		23.00 A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				1.00	(7,817,984)	A
						(131,233)	B
						(17,045)	U
	BUDGET TOTALS	192.50	40,554,856	A	193.50	33,578,849	A
		17.00	21,393,039	B	17.00	20,419,829	B
		0.00	2,568,019	N	0.00	2,568,019	N
			2,277,206	U	0.00	2,260,161	U

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		64.50	7,310,093	A	64.50	7,310,093	A
		0.00	3,557,363	N	0.00	3,557,363	N
	BASE APPROPRIATIONS	64.50	10,867,456		64.50	10,867,456	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB). (/A; -8.00/-408,284A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY IV (#3161) (1) PLANNER V (#7192) (1) PERSONNEL CLERK III (#15026) (3) OFFICE ASSISTANT III (#46098, #113196, #116956) (1) ACCOUNTANT III (#52060) (1) ACCOUNT CLERK III (#116335) (4) TEMPORARY STATISTICS CLERK I (#31056, #31057, #31059, #31062)				(8.00)	(408,284)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-424,643A)					(424,643)	A
1070-001	HOUSE ADJUSTMENT: ADD (8) POSITIONS AND (4) TEMPORARY POSITIONS.				8.00		A

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		
	TOTAL BUDGET CHANGES				0.00	(832,927)	A
	BUDGET TOTALS	64.50	7,310,093	A	64.50	6,477,166	A
		0.00	3,557,363	N	0.00	3,557,363	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		230.75	54,823,952	A	230.75	62,549,649	A
		3.00	1,746,817	B	3.00	1,746,817	B
		0.00	80,277,192	U	0.00	72,551,495	U
	BASE APPROPRIATIONS	233.75	136,847,961		233.75	136,847,961	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN PROGRAM SUPPORTS (HTH501/CQ). (/A; /-32,068A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY DATA PROCESSOR USER SUPPORT TECH (#117190)					(32,068)	A
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). (/A; /-26,368A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III (#117766)					(26,368)	A
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION IN CONTRACTS AND RESOURCE DEVELOPMENT (HTH501/CV). (/A; -1.00/-64,114A) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#39762)				(1.00)	(64,114)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY REDUCTION IN CASE MANAGEMENT OAHU (HTH501/JO). (/A; -7.00/-317,911A) ***** BREAKOUT AS FOLLOWS: (3) SOCIAL WORKER IV (#112741, #24853, #31699) (2) HUMAN SERVICES PROFESSIONAL IV (#114744, #116384) (1) OFFICE ASSISTANT III (#25065) (1) SOCIAL WORKER III (#27473)</p>		(7.00) (317,911) A
64-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION IN CASE MANAGEMENT MAUI (HTH501/JR). (/A; -1.00/-43,297A) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER II (#50158)</p>		(1.00) (43,297) A
65-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION IN CASE MANAGEMENT KAUAI (HTH501/JS). (/A; /-43,297A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY HUMAN SERVICES PROFESSIONAL IV (#116459)</p>		(43,297) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN PROGRAM SUPPORTS (HTH501/CQ). (/A; -3.00/-166,211A) ***** BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL IV (#2382) (1) PROGRAM SPECIALIST IV (#31171) (1) REGISTERED NURSE IV (#37676)</p>		(3.00) (166,211) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). (/A; -3.00/-130,347A) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#5998) (1) PLANNER V (#112661) (1) OFFICE ASSISTANT III (#116462)</p>		(3.00) (130,347) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN CONTRACTS AND RESOURCE DEVELOPMENT (HTH501/CV). (/A; -1.00/-34,690A) ***** BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#3229)</p>		(1.00) (34,690) A
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA). (/A; -2.00/-90,893A) ***** BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#25153) (1) SOCIAL WORKER V (#31055)</p>		(2.00) (90,893) A
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN ADULT DAY SERVICES (HTH501/JD). (/A; -3.00/-105,860A) ***** BREAKOUT AS FOLLOWS: (3) PARA MEDICAL ASSISTANT III (#2391, #25081, #32214)</p>		(3.00) (105,860) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
75-001	<p>SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CASE MANAGEMENT OAHU (HTH501/JO). (/A; -11.00/-447,973A) ***** BREAKOUT AS FOLLOWS: (6) SOCIAL WORKER III (#2322, #2326, #27476, #110226, #110231, #112975) (2) SOCIAL SERVICE ASSISTANT IV (#10279, #50152) (1) SOCIAL WORKER IV (#14042) (1) HUMAN SERVICES PROFESSIONAL III (#24860) (1) OFFICE ASSISTANT III (#32106)</p>	(11.00)	(447,973) A
76-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CASE MANAGEMENT HAWAII (HTH501/JQ). (/A; -2.00/-73,836A) ***** BREAKOUT AS FOLLOWS: (2) HUMAN SERVICES PROFESSIONAL III (#116734, #118256)</p>	(2.00)	(73,836) A
77-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN CASE MANAGEMENT MAUI (HTH501/JR). (/A; -1.00/-37,039A) ***** BREAKOUT AS FOLLOWS: (1) HUMAN SERVICES PROFESSIONAL II (#116841)</p>	(1.00)	(37,039) A

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
78-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (/A; -4.00/-218,458A) ***** BREAKOUT AS FOLLOWS: (1) PLANNER V (#40283) (3) INFORMATION TECHNOLOGY SPECIALIST IV (#44063, #113183, #113193)</p>		(4.00) (218,458) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-913,144A) (/B; /-22,450B)</p>		(913,144) A (22,450) B
1000-001	<p>HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.  ***** REDUCING AMOUNT OF FUNDING FOR POS CONTRACTS BY 20%.</p>		(5,575,878) A
1060-001	<p>HOUSE ADJUSTMENT: ADD (9) POSITIONS AND (3) TEMPORARY POSITIONS.</p>		9.00 A
1070-001	<p>HOUSE ADJUSTMENT: ADD (30) POSITIONS.</p>		30.00 A



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		
	TOTAL BUDGET CHANGES				0.00	(8,321,384)	A
						(22,450)	B
	BUDGET TOTALS	230.75	54,823,952	A	230.75	54,228,265	A
		3.00	1,746,817	B	3.00	1,724,367	B
			80,277,192	U		72,551,495	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	1,320,624	A	5.00	946,804	A
		0.00	10,000	B	0.00	494,271	B
		2.00	204,812	U	2.00	204,812	U
	BASE APPROPRIATIONS	7.00	1,535,436		7.00	1,645,887	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(50,227)		A
	(/A; /-50,227A)				(41,929)		B
	(/B; /-41,929B)				(12,502)		U
	(/U; /-12,502U)						
1050-001	HOUSE ADJUSTMENT: CHANGE MEANS OF FINANCE FROM GENERAL FUNDS TO SPECIAL FUNDS.				(5.00)	(896,577)	A
					5.00	1,094,154	B
	TOTAL BUDGET CHANGES				(5.00)	(946,804)	A
					5.00	1,052,225	B
						(12,502)	U
	BUDGET TOTALS	5.00	1,320,624	A	0.00		A
		0.00	10,000	B	5.00	1,546,496	B
		2.00	204,812	U	2.00	192,310	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		
		169.75	25,394,205	A	169.75	25,618,016	A
		9.50	18,509,132	B	9.50	18,285,321	B
		182.50	46,018,585	N	182.50	46,018,585	N
		0.50	3,139,907	U	0.50	3,139,907	U
	BASE APPROPRIATIONS	362.25	93,061,829		362.25	93,061,829	

- 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, HABILITATIVE AND REHABILITATIVE SERVICES.

10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF).				(1.00)	(70,224)	A
						(3,000,000)	B
						(1,600,000)	U
	***** SEE HTH560 SEQ. NO. 10-002.						
10-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF).				1.00	70,224	A
						3,000,000	B
						1,600,000	U
	***** SEE HTH560 SEQ. NO. 10-001.						

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION IN CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; -3.00/-98,085A) ***** BREAKOUT AS FOLLOWS: (1) SPEECH PATHOLOGIST IV (#118910) (2) SOCIAL SERVICES ASSISTANT IV (#118980, #119132)</p>		(3.00) (98,085) A
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION IN EARLY INTERVENTION (HTH560/CG). (/A; -5.50/-232,976A) ***** BREAKOUT AS FOLLOWS: (1) PARAMEDICAL ASSISTANT (#12940) (1) SPEECH PATHOLOGIST IV (#110105) (1) OCCUPATIONAL THERAPIST III (#112457) (0.5) SPEECH PATHOLOGIST III (#112463) (1) OFFICE ASSISTANT II (#17313) (1) PUBLIC HEALTH SUPERVISOR I (#26071)</p>		(5.50) (232,976) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7.5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (/A; -7.50/-384,699A) ***** BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE V (#26146) (2) PARA MEDICAL ASSISTANT III (#26153, #26154) (1) CLERK STENOGRAPHER II (#26155) (1) SPEECH PATHOLOGIST IV (#26156) (1) SOCIAL WORKER III (#29612) (1) OCCUPATIONAL THERAPIST IV (#37329) (0.50) OFFICE ASSISTANT III (#41049)</p>		(7.50) (384,699) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (31.75) POSITIONS, (0.50) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN EARLY INTERVENTION (HTH560/CG). (/A; -31.75/-1,246,077A)</p> <p>***** BREAKOUT AS FOLLOWS: (4.75) PARA MEDICAL ASSISTANT III (#13942, #23744, #23745, #24482, #26255) (1) PUBLIC HEALTH SUPERVISOR I (#28763) (1) SOCIAL WORKER IV (#31557) (5) SW III (#49087, #49092, #49093, #49094, #111331) (1) OCCUPATIONAL THERAPIST III (#49804) (3) HUMAN SERVICES PROF III (#110235, #110997, #113006) (1) STATS CLERK I (#110308) (1) DPUST (#111527) (1) ACCOUNT CLERK II (#112818) (2) HOSPITAL BILL CLERK II (#117675, #117676) (1) C &amp; Y PROGRAM SPECIALIST III (#117847) (1) C &amp; Y PROG SPEC IV (#117855) (1) EDUCATIONAL ASSISTANT III (#117853) (2) SPECIAL ED TEACHER III (#50149, #110106) (6) OFFICE ASSISTANT III (#3142, #111082, #111083, #111087, #113028, #116916) (0.50) TEMP OA III (#36380)</p>		(31.75) (1,246,077) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CHILDREN AND YOUTH WELLNESS (HTH560/CI). (/A; -4.00/-222,070A)</p> <p>***** BREAKOUT AS FOLLOWS: (1) CHILDREN &amp; YOUTH SPECIALIST IV (#44785) (1) REGISTERED NURSE V (#23968) (1) REGISTERED NURSE VI (#118942) (1) SECRETARY II (#18138)</p>		(4.00) (222,070) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN MATERNAL AND CHILD HEALTH BRANCH ADMINISTRATION (HTH560/CK). (/A; -2.00/-58,436A) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#50560) (1) STATISTICS CLERK I (#22303)</p>		(2.00) (58,436) A
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN HEALTHY START (HTH560/CT). (/A; -5.00/-251,473A) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNTANT III (#117529) (1) ACCOUNT CLERK III (#117679) (1) REGISTERED NURSE IV (#117845) (1) CHILDREN &amp; YOUTH PROGRAM SPECIALIST IV (#110091) (1) INFORMATION TECHNOLOGY SPECIALIST III (#117701)</p>		(5.00) (251,473) A
75-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN WOMEN'S HEALTH (HTH560/CW). (/A; -1.00/-149,204A) ***** BREAKOUT AS FOLLOWS: (1) SOCIAL WORKER IV (#15235) (1) TEMPORARY REGISTERED NURSE IV (#43084)</p>		(1.00) (149,204) 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
76-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). (/A; -2.00/-130,598A) ***** BREAKOUT AS FOLLOWS: (1) FETAL ALCOHOL SPECTRUM DISORDER PROGRAM SPECIALIST IV (#118333) (1) PRIMARY CARE REGISTERED NURSE V (#118814)		(2.00) (130,598) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-525,431A) (/B; /-109,953B) (/U; /-18,945U)		(525,431) A (109,953) B (18,945) U
90-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION DUE TO LACK OF FEDERAL FUNDS. (/N; -1.00/N) ***** BREAKOUT AS FOLLOWS: (1) BABYSAFE REGISTERED NURSE V (#24486)		(1.00) N
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.  ***** REDUCING AMOUNT OF FUNDING FOR POS CONTRACTS BY 20%.		(6,899,894) A
1060-001	HOUSE ADJUSTMENT: ADD (8.5) POSITIONS.		8.50 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	
1070-001	HOUSE ADJUSTMENT: ADD (53.25) POSITIONS AND (1.5) TEMPORARY POSITIONS.			53.25	A
TOTAL BUDGET CHANGES				0.00	(10,198,943) A
					(109,953) B
				(1.00)	N
					(18,945) U
BUDGET TOTALS		169.75	25,394,205	A	
		9.50	18,509,132	B	
		182.50	46,018,585	N	
		0.50	3,139,907	U	
		169.75	15,419,073	A	
		9.50	18,175,368	B	
		181.50	46,018,585	N	
		0.50	3,120,962	U	



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		197.00	13,953,376	A	197.00	13,953,376	A
		20.00	1,644,436	B	20.00	1,644,436	B
		11.00	4,151,936	N	11.00	4,151,936	N
		0.00	1,545,037	U	0.00	1,545,037	U
	BASE APPROPRIATIONS	228.00	21,294,785		228.00	21,294,785	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION IN COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (/A; -1.00/-50,684A) ***** BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#41634)				(1.00)	(50,684)	A
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR VACANCY REDUCTION IN PUBLIC HEALTH NURSING (HTH580/KJ). (/A; -10.00/-637,375A)</p> <p>***** BREAKOUT AS FOLLOWS: (3) REGISTERED NURSE II (#3040, #4925, #26193) (4) REGISTERED NURSE IV (#3044, #3045, #23479, #38816) (2) OFFICE ASSISTANT III (#112269, #118353) (1) ACCOUNT CLERK III (#23535)</p>	(10.00)	(637,375) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS, (1) TEMPORARY POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (/A; -4.00/-268,048A)</p> <p>***** BREAKOUT AS FOLLOWS: (1) SECRETARY I (#03799) (1) SECRETARY IV (#41633) (1) PUBLIC HEALTH ADMINISTRATOR (#44155) (1) PLANNER V (#113206) (1) TEMPORARY OFFICE ASSISTANT III (#113207)</p>	(4.00)	(268,048) A
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN PUBLIC HEALTH NURSING SERVICES (HTH580/KJ). (/A; -5.00/-161,036A)</p> <p>***** BREAKOUT AS FOLLOWS: (3) PARA MEDICAL ASSISTANT III (#27217, #36367, #36368) (1) LICENSED PRACTICAL NURSE II (#27218) (1) OFFICE ASSISTANT III (#30835)</p>	(5.00)	(161,036) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (23.13) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN SCHOOL HEALTH AIDES (HTH580/KL). (/A; -23.13/-834,184A)</p> <p>***** BREAKOUT AS FOLLOWS: (23.13) LICENSED PRACTICAL NURSE II (#38818, #38819, #38820, #38821, #38826, #38827, #38828, #38829, #38830, #38831, #38832, #38833, #38834, #38835, #43676, #43677, #43678, #43679, #43680, #43681, #111663, #111664, #111665, #117603)</p>		(23.13) (834,184) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.</p> <p>(/A; /-1,016,120A) (/B; /-132,162B) (/U; /-117,085U)</p>		(1,016,120) A (132,162) B (117,085) U
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (1) TEMPORARY POSITION DUE TO LACK OF FEDERAL FUNDS. (/N; -1.00/N)</p> <p>***** BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH EDUCATOR IV (#110678) (1) TEMPORARY OFFICE ASSISTANT III (#113197)</p>		(1.00) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS DUE TO LACK OF FEDERAL FUNDS.  ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY RESEARCH STATISTICIAN III (#50732) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#50733) (1) TEMPORARY OFFICE ASSISTANT III (#52023) (1) TEMPORARY REGISTERED NURSE V (#110734)		
92-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION DUE TO LACK OF FUNDS. (/N; -1.00/N) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK II (#35950)		(1.00) N
120-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) TO DENTAL DISEASES ADMINISTRATION (HTH141/EE). (/A; /-52,765A) ***** TRANSFER OF FUNDS IS TO COVER SALARY SHORTFALLS. SEE HTH141 SEQ. NO. 120-001.		(52,765) A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
121-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM COMMUNITY HEALTH DIVISION (HTH580/KD) TO DENTAL HEALTH DIVISION (HTH141/EE). (/A; -2.00/-157,311A) ***** BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#41993) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#52071) OTHER CURRENT EXPENSES (\$7,084) SEE HTH141 SEQ. NO. 121-001.</p>		(2.00) (157,311) A
122-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (148) POSITIONS, (13.2) TEMPORARY POSITIONS AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) TO PUBLIC HEALTH NURSING SERVICES (HTH141/KJ). (/A; -148.00/-10,147,934A) (/B; /-90,720B) (/U; /-1,145,877U) ***** TRANSFER WILL MERGE PUBLIC HEALTH NURSING SERVICES INTO GENERAL MEDICAL AND PREVENTIVE SERVICES DIVISION. SEE HTH141 SEQ. NO. 122-001.</p>		(148.00) (10,147,934) A (90,720) B (1,145,877) U
123-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM SCHOOL HEALTH AIDES (HTH580/KL) TO SCHOOL HEALTH AIDES (HTH141/KL). (/A; -2.87/-584,622A) ***** TRANSFER WILL MERGE SCHOOL HEALTH AIDES INTO GENERAL MEDICINE AND PREVENTION SERVICES DIVISION. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE II (#22475) (1) REGISTERED NURSE IV (#30240) (0.87) LICENSED PROFESSIONAL NURSE (#99862H) OTHER CURRENT EXPENSES (\$384,465) SEE HTH141 SEQ. NO. 123-001.</p>		(2.87) (584,622) A

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
124-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; -1.00/-43,297A) ***** BREAKOUT AS FOLLOWS: (1) CHILD AND ADOLESCENT MENTAL HEALTH NETWORKING SPECIALIST (#90015H) SEE HTH460 SEQ. NO. 120-001.	(1.00)	(43,297) A
125-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO TOBACCO SETTLEMENT (HTH590/GJ). (/B; /-20,000B) ***** TRANSFER IS OF ORGAN DONOR SPECIAL FUND. SEE HTH590 SEQ. NO. 120-001.	(20,000) B	

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
126-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (18) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) TO TOBACCO SETTLEMENT - COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ). (/B; -18.00/-1,163,485B) (/N; /-100,000N) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#02984) (1) PUBLIC HEALTH PROGRAM MANAGER (#03355) (5) PUBLIC HEALTH EDUCATOR IV (#16031, #18935, #21987, #21988, #21989) (9) PARA MEDICAL ASSISTANT III (#24046, #24047, #24841, #26596, #30536, #30537, #30538, #30539, #30705) (2) PUBLIC HEALTH EDUCATOR IV (#40188, #40786) (1) TEMPORARY OFFICE ASSISTANT III (#50736) OTHER CURRENT EXPENSES (\$91,848B; \$80,230N) SEE HTH590 SEQ. NO. 121-001.</p>	(18.00)	(1,163,485) B (100,000) N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
127-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS, (6) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; -1.00/-135,855B) (/N; -3.00/-1,496,355N)		(1.00) (135,855) B (3.00) (1,496,355) N
	***** BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE V (#3137) (1) REGISTERED NURSE IV (#39236) (1) OFFICE ASSISTANT III (#39261) (1) PUBLIC HEALTH EDUCATOR V (#52026) (0.5) TEMP CHRONIC DISEASE EPIDEMIOLOGIST (#113023) (1) TEMP ASTHMA PROGRAM COORDINATOR (#113144) (0.5) TEMP ASTHMA RESEARCH ANALYST (#117350) (1) TEMP ASTHMA PROGRAM SPECIALIST (#117678) (0.5) TEMP OFFICE ASSISTANT III (#119236) (1) TEMP HEART DISEASE & STROKE PREVENTION SPECIALIST (#119237) (0.5) TEMP HEART DISEASE & STROKE PREVENTION RESEARCH ANALYST (#119238) (1) TEMP HEART DISEASE & STROKE PREVENTION COORDINATOR (#119239) OTHER CURRENT EXPENSES (\$10,000B; \$854,660N) SEE HTH590 SEQ. NO. 122-001.		



Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
128-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH580/GQ) TO TOBACCO SETTLEMENT - CANCER PREVENTION AND CONTROL (HTH590/GQ). (N; /-1,338,281N) (U; /-150,000U)		(1,338,281) N
	***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#52019) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECH (#110735) (1) TEMPORARY OFFICE ASSISTANT III (#113221) (1) TEMPORARY CANCER PROGRAM COORDINATOR (#113307) (1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#117214) (1) TEMPORARY CANCER PROGRAM SPECIALIST (#117544) (1) TEMPORARY REGISTERED NURSE IV (#118014) OTHER CURRENT EXPENSES (\$805,674N; \$150,000U) SEE HTH590 SEQ. NO. 123-001.		(150,000) 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
129-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) POSITIONS, (2.5) TEMPORARY POSITIONS AND FUNDS FROM TOBACCO PREVENTION AND CONTROL (HTH580/GR) TO TOBACCO SETTLEMENT - TOBACCO PREVENTION AND CONTROL (HTH590/GR). (/B; -1.00/-102,214B) (/N; -6.00/-1,217,300N) (/U; /-132,075U)		(1.00) (102,214) B (6.00) (1,217,300) N  (132,075) U
	***** BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH EDUCATOR V (#21581) (4) PUBLIC HEALTH EDUCATOR IV (#49558, #50691, #50692, #110284) (2) OFFICE ASSISTANT III (#50690, #110185) (0.5) TEMPORARY TOBACCO PREVENTION AND EDUCATION RESEARCH ANALYST (#116597) (0.5) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#117896) (1) TEMPORARY PROGRAM SPECIALIST IV (#98825H) (0.5) TEMPORARY CLERK TYPIST II (#98826H) OTHER CURRENT EXPENSES (\$829,794N; \$85,500U) EQUIPMENT (\$4,750N) SEE HTH590 SEQ. NO. 124-001.		
	TOTAL BUDGET CHANGES		(197.00) (13,953,376) A (20.00) (1,644,436) B (11.00) (4,151,936) N (1,545,037) U
	BUDGET TOTALS	197.00 13,953,376 A 20.00 1,644,436 B 11.00 4,151,936 N 0.00 1,545,037 U	0.00 A 0.00 B 0.00 N 0.00 U

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		
		17.00	49,016,207	B	17.00	48,854,086	B
		0.00	4,700,000	U	0.00	4,700,000	U
	BASE APPROPRIATIONS	17.00	53,716,207		17.00	53,554,086	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-120,754B) (/U; /-38,425U)					(120,754)	B
						(38,425)	U
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO TOBACCO SETTLEMENT (HTH590/GJ). (/B; /20,000B) ***** TRANSFERRING ORGAN DONOR SPECIAL FUND. SEE HTH580 SEQ. NO. 125-001.					20,000	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
121-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (18) POSITIONS, (1) TEMPORARY POSITION AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) TO TOBACCO SETTLEMENT - COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ). (/B; 18.00/1,163,485B) (/N; /100,000N)</p> <p>***** BREAKOUT AS FOLLOWS: (1) SECRETARY III (#02984) (1) PUBLIC HEALTH PROGRAM MANAGER (#03355) (5) PUBLIC HEALTH EDUCATOR IV (#16031, #18935, #21987, #21988, #21989) (9) PARA MEDICAL ASSISTANT III (#24046, #24047, #24841, #26596, #30536, #30537, #30538, #30539, #30705) (2) PUBLIC HEALTH EDUCATOR IV (#40188, #40786) (1) TEMPORARY OFFICE ASSISTANT III (#50736) OTHER CURRENT EXPENSES (\$91,848B; \$80,230N) SEE HTH580 SEQ. NO. 126-001.</p>	18.00	1,163,485 B 100,000 N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
122-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS, (8) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; 1.00/135,855B) (/N; 3.00/1,496,355N)		1.00 135,855 B 3.00 1,496,355 N
	***** BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE V (#3137) (1) REGISTERED NURSE IV (#39236) (1) OFFICE ASSISTANT III (#39261) (1) PUBLIC HEALTH EDUCATOR V (#52026) (0.5) TEMP CHRONIC DISEASE EPIDEMIOLOGIST (#113023) (1) TEMP ASTHMA PROGRAM COORDINATOR (#113144) (0.5) TEMP ASTHMA RESEARCH ANALYST (#117350) (1) TEMP ASTHMA PROGRAM SPECIALIST (#117678) (0.5) TEMP OFFICE ASSISTANT III (#119236) (1) TEMP HEART DISEASE & STROKE PREVENTION SPECIALIST (#119237) (0.5) TEMP HEART DISEASE & STROKE PREVENTION RESEARCH ANALYST (#119238) (1) TEMP HEART DISEASE & STROKE PREVENTION COORDINATOR (#119239) OTHER CURRENT EXPENSES (\$10,000B; \$854,660N) SEE HTH580 SEQ. NO. 127-001.		

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
123-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH580/GQ) TO TOBACCO SETTLEMENT - CANCER PREVENTION AND CONTROL (HTH590/GQ). (/N; /1,338,281N) (/U; /150,000U) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#52019) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECH (#110735) (1) TEMPORARY OFFICE ASSISTANT III (#113221) (1) TEMPORARY CANCER PROGRAM COORDINATOR (#113307) (1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#117214) (1) TEMPORARY CANCER PROGRAM SPECIALIST (#117544) (1) TEMPORARY REGISTERED NURSE IV (#118014) OTHER CURRENT EXPENSES (\$805,674N; \$150,000U) SEE HTH580 SEQ. NO. 128-001.		1,338,281 N  150,000 U

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		
124-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS, (2.5) TEMPORARY POSITIONS AND FUNDS FROM TOBACCO PREVENTION AND CONTROL (HTH580/GR) TO TOBACCO SETTLEMENT - TOBACCO PREVENTION AND CONTROL (HTH590/GR). (/B; 1.00/102,214B) (/N; 6.00/1,217,300N) (/U; /132,075U)			1.00	102,214	B
				6.00	1,217,300	N
					132,075	U
	***** BREAKOUT AS FOLLOWS: (1) PUBLIC HEALTH EDUCATOR V (#21581) (4) PUBLIC HEALTH EDUCATOR IV (#49558, #50691, #50692, #110284) (2) OFFICE ASSISTANT III (#50690, #110185) (0.5) TEMPORARY TOBACCO PREVENTION AND EDUCATION RESEARCH ANALYST (#116597) (0.5) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#117896) (1) TEMPORARY PROGRAM SPECIALIST IV (#98825H) (0.5) TEMPORARY CLERK TYPIST II (#98826H) OTHER CURRENT EXPENSES (\$829,794N; \$85,500U) EQUIPMENT (\$4,750N) SEE HTH580 SEQ. NO. 129-001.					
TOTAL BUDGET CHANGES						
				20.00	1,300,800	B
				9.00	4,151,936	N
					243,650	U
BUDGET TOTALS						
		17.00	49,016,207	B	37.00	50,154,886
					9.00	4,151,936
		0.00	4,700,000	U	0.00	4,943,650

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		
		2.00	157,952	A	1.00	106,016	A
		0.00	376,953	B	0.00	376,953	B
	BASE APPROPRIATIONS	2.00	534,905		1.00	482,969	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-9,404A)					(9,404)	A
1050-001	HOUSE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.  ***** BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR (#100972)				(1.00)	(105,528)	A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS.					9,404	A
	TOTAL BUDGET CHANGES				(1.00)	(105,528)	A
	BUDGET TOTALS	2.00	157,952	A	0.00	488	A
		0.00	376,953	B	0.00	376,953	B



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		
		136.00	7,081,296	A	136.00	7,081,296	A
		8.00	1,026,909	B	8.00	1,026,909	B
		6.00	594,682	N	6.00	594,682	N
		2.00	107,076	U	2.00	107,076	U
	BASE APPROPRIATIONS	152.00	8,809,963		152.00	8,809,963	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION IN VECTOR CONTROL BRANCH (HTH610/FN). (/A; -2.00/-65,356A) ***** BREAKOUT AS FOLLOWS: (1) VECTOR CONTROL WORKER I (#15342) (1) VECTOR CONTROL WORKER III (#15699)				(2.00)	(65,356)	A
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Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (37) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN VECTOR CONTROL BRANCH (HTH610/FN). (/A; -36.00/-1,388,178A) (/U; -1.00/-48,216U)		(36.00) (1,388,178) A  (1.00) (48,216) U
	***** BREAKOUT AS FOLLOWS: (2) ENTOMOLOGIST IV (#5437, #17566) (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#5245) (1) LABORATORY ASSISTANT II (#3818) (2) LAB ASSISTANT (#3090, #3918) (2) OFFICE ASSISTANT III (#3095, #5440) (1) SECRETARY II (#5439) (1) VECTOR CONTROL INSPECTOR I (#15696) (8) VC INSPECTOR II (#5415, #5431, #5435, #14046, #14829, #15217, #111811, #112320) (2) VC INSPECTOR III (#15700, #15767) (1) VC INSPECTOR V (#5414) (4) VC WORKER I (#3820, #15343, #37444, #22647) (7) VC WORKER II (#3099, #3754, #3823, #3919, #15337, #24524, #25440) (5) VC WORKER III (#3665, #15341, #26213, #26214, #26215)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-469,194A) (/B; /-46,242B) (/U; /-4,675U)		(469,194) A (46,242) B  (4,675) U
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.		2.00 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		
1070-001	HOUSE ADJUSTMENT: ADD (37) POSITIONS.				36.00		A
					1.00		U
TOTAL BUDGET CHANGES					0.00	(1,922,728)	A
						(46,242)	B
					0.00	(52,891)	U
BUDGET TOTALS		136.00	7,081,296	A	136.00	5,158,568	A
		8.00	1,026,909	B	8.00	980,667	B
		6.00	594,682	N	6.00	594,682	N
		2.00	107,076	U	2.00	54,185	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		
		82.00	6,666,528	A	82.00	6,666,528	A
		0.00	483,333	N	0.00	483,333	N
	BASE APPROPRIATIONS	82.00	7,149,861		82.00	7,149,861	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN STATE LABORATORIES ADMINISTRATION (HTH710/MB). (/A; -1.00/-48,746A) ***** BREAKOUT AS FOLLOWS: (1) CHEMIST IV (#22850)				(1.00)	(48,746)	A
71-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN STATE LABORATORIES DIVISION - CHEMISTRY (HTH710/MG). (/A; -2.00/-103,569A) ***** BREAKOUT AS FOLLOWS: (1) CHEMIST IV (#21943) (1) CHEMIST III (#03222)				(2.00)	(103,569)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN ENVIRONMENTAL MICROBIOLOGY SECTION (HTH710/MI). (/A; -5.00/-242,079A)</p> <p>***** BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST V (#03107) (1) MICROBIOLOGIST IV (#40566) (1) MICROBIOLOGIST III (#41770) (1) LABORATORY ASSISTANT III (#41917) (1) OFFICE ASSISTANT III (#03111)</p>		(5.00) (242,079) A
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ). (/A; -1.00/-34,690A)</p> <p>***** BREAKOUT AS FOLLOWS: (1) LABORATORY ASSISTANT III (#15136)</p>		(1.00) (34,690) A
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN MAUI DISTRICT LAB (HTH710/MM). (/A; -1.00/-50,684A)</p> <p>***** BREAKOUT AS FOLLOWS: (1) MICROBIOLOGIST III (#45692)</p>		(1.00) (50,684) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-344,103A)</p>		(344,103) A

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	
1070-001	HOUSE ADJUSTMENT: ADD (10) POSITIONS.			10.00	A
TOTAL BUDGET CHANGES				0.00	(823,871) A
		BUDGET TOTALS			
		82.00	6,666,528 A	82.00	5,842,657 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	1,677,680	A	21.70	1,677,680	A
		0.00	406,000	B	0.00	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
	BASE APPROPRIATIONS	39.80	4,643,999		39.80	4,641,099	

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). (/A; -1.00/-92,032A) ***** BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE V (#116458)				(1.00)	(92,032)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-130,216A) (/U; /-15,836U)					(130,216)	A
						(15,836)	U
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		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		
	TOTAL BUDGET CHANGES				0.00	(222,248)	A
						(15,836)	U
	BUDGET TOTALS	21.70	1,677,680	A	21.70	1,455,432	A
		0.00	406,000	B	0.00	406,000	B
		18.10	1,662,415	N	18.10	1,659,515	N
		0.00	897,904	U	0.00	882,068	U



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	62,187,129	A	16.00	53,187,129	A
		0.00	14,478,880	B	0.00	24,578,810	B
		3.00	1,268,522	N	3.00	1,268,522	N
		0.00		V	0.00	7,865,000	V
	BASE APPROPRIATIONS	19.00	77,934,531		19.00	86,899,461	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(79,695)	A
	(/A; /-79,695A) (/B; /-17,029B)				(17,029)	B
90-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS DUE TO LACK OF FUNDS.				(3.00)	A
	(/A; -3.00/A) ***** FUNDING FOR THESE POSITIONS WAS DELETED IN ACT 158, SLH 2008. BREAKOUT AS FOLLOWS: (3) OFFICE ASSISTANT III (#34938, #34939, #46154)					
91-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION DUE TO LACK OF FEDERAL FUNDS.					
	***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#118520)					

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	
92-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION DUE TO LACK OF FEDERAL FUNDS.				
	***** BREAKOUT AS FOLLOWS: (1) TEMPORARY OFFICE ASSISTANT III (#117780)				
	TOTAL BUDGET CHANGES			(3.00)	(79,695) A (17,029) B
	BUDGET TOTALS	16.00	62,187,129	13.00	53,107,434
		0.00	14,478,880	0.00	24,561,781
		3.00	1,268,522	3.00	1,268,522
					7,865,000

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		33.00	1,184,254	A	33.00	1,423,853	A
		0.00	830,670	B	0.00	591,071	B
		6.00	397,214	N	6.00	397,214	N
	BASE APPROPRIATIONS	39.00	2,412,138		39.00	2,412,138	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) POSITIONS, (2) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). (/A; -2.50/-136,320A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT IV (#19356) (1.5) OFFICE ASSISTANT III (#25733, #30560) (1) TEMPORARY OFFICE ASSISTANT III (#118118) (1) TEMPORARY OFFICE ASSISTANT IV (#118119)				(2.50)	(136,320)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-109,221A) (/B; /-10,901B)						(109,221) A (10,901) B
1070-001	HOUSE ADJUSTMENT: ADD (2.5) POSITIONS AND (2) TEMPORARY POSITIONS.				2.50		A

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		
	TOTAL BUDGET CHANGES				0.00	(245,541)	A
						(10,901)	B
	BUDGET TOTALS	33.00	1,184,254	A	33.00	1,178,312	A
		0.00	830,670	B	0.00	580,170	B
		6.00	397,214	N	6.00	397,214	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		57.00	3,629,536	A	57.00	3,629,536	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	215,393,145	W	55.20	165,104,952	W
	BASE APPROPRIATIONS	218.00	308,447,912		218.00	258,159,719	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL  
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN  
HAWAII.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION IN CLEAN WATER BRANCH (HTH840/FG). (/A; -1.00/-34,690A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT IV (#26815)				(1.00)	(34,690)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN CLEAN AIR BRANCH (HTH840/FG). (/A; -7.00/-330,349A) ***** BREAKOUT AS FOLLOWS: (4) ENVIRONMENTAL HEALTH SPECIALIST III (#3110, #21932, #22208, #24520) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#26724) (1) CLERK STENOGRAPHER II (#38974) (1) ENVIRONMENTAL ENGINEER IV (#48045)				(7.00)	(330,349)	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN SAFE DRINKING WATER BRANCH (HTH840/FH). (/A; -4.00/-220,465A) ***** BREAKOUT AS FOLLOWS: (2) ENVIRONMENTAL HEALTH SPECIALIST IV (#40614, #40620) (2) SANITARIAN IV (#40616, #40619)</p>	(4.00)	(220,465) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (/A; -2.00/-109,201A) ***** BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL ENGINEER IV (#23965) (1) ENVIRONMENTAL HEALTH SPECIALIST II (#45882)</p>	(2.00)	(109,201) A
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN WASTEWATER BRANCH (HTH840/FK). (/A; -7.00/-273,805A) ***** BREAKOUT AS FOLLOWS: (2) ENVIRONMENTAL ENGINEER IV (#34055, #45888) (1) WASTEWATER OPERATOR TRAINING COORDINATOR (#50128) (4) OFFICE ASSISTANT III (#118196, #118197, #118198, #118199)</p>	(7.00)	(273,805) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-221,302A) (/B; /-413,641B) (/W; /-333,149W)</p>		(221,302) A (413,641) B  (333,149) W

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			
90-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION DUE TO LACK OF FUNDS. (/N; -1.00/N) ***** BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#36977)			(1.00)	N		
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A		
1070-001	HOUSE ADJUSTMENT: ADD (20) POSITIONS.			20.00	A		
TOTAL BUDGET CHANGES				0.00	(1,189,812) A		
				(1.00)	(413,641) B		
					N		
					(333,149) W		
BUDGET TOTALS		57.00	3,629,536	A	57.00	2,439,724	A
		60.00	80,616,371	B	60.00	80,202,730	B
		45.80	8,808,860	N	44.80	8,808,860	N
		55.20	215,393,145	W	55.20	164,771,803	W

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	1,147,336	A	15.00	1,147,336	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,201,314	N	14.50	3,201,314	N
		14.00	3,337,998	W	14.00	3,337,998	W
	BASE APPROPRIATIONS	44.00	7,736,523		44.00	7,736,523	

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (/A; -2.00/-83,323A) ***** BREAKOUT AS FOLLOWS: (1) ENVIRONMENTAL HEALTH SPECIALIST III (#22209) (1) PLANNER III (#37473)				(2.00)	(83,323)	A
71-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (/A; -3.00/-143,914A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#35450) (1) EPIDEMIOLOGICAL SPECIALIST IV (#40338) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#44833)				(3.00)	(143,914)	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			
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.			(75,702)	A		
	(/A; /-75,702A)			(4,603)	B		
	(/B; /-4,603B)						
	(/W; /-109,614W)			(109,614)	W		
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.			5.00	A		
TOTAL BUDGET CHANGES				0.00	(302,939) A		
					(4,603) B		
					(109,614) W		
BUDGET TOTALS		15.00	1,147,336	A	15.00	844,397	A
		0.50	49,875	B	0.50	45,272	B
		14.50	3,201,314	N	14.50	3,201,314	N
		14.00	3,337,998	W	14.00	3,228,384	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	343,089	A	5.00	343,089	A
	BASE APPROPRIATIONS	5.00	343,089		5.00	343,089	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-27,052A)					(27,052)	A
	TOTAL BUDGET CHANGES					(27,052)	A
	BUDGET TOTALS	5.00	343,089	A	5.00	316,037	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.74	6,062,748	A	3.74	6,062,748	A
		8.01	7,443,720	N	8.01	7,443,720	N
	BASE APPROPRIATIONS	11.75	13,506,468		11.75	13,506,468	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-31,961A)					(31,961)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE (0.75) POSITIONS AND (1.15) TEMPORARY POSITIONS DUE TO LACK OF FUNDS. (/N; -0.75/N) ***** BREAKOUT AS FOLLOWS: (0.75) PLANNER VI (#036561) (0.5) TEMPORARY PROGRAM SPECIALIST (#94500H) (0.65) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#94501H)					(.75)	N
1050-001	HOUSE ADJUSTMENT: ADD FUNDS FOR KUPUNA CARE.						1 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		
		1.50	226,744	A	1.50	226,744	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	689,059		8.00	689,059	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-13,379A)					(13,379)	A
1000-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.  ***** REDUCING AMOUNT OF FUNDING FOR POS CONTRACTS BY 20%.					(4,868)	A
	TOTAL BUDGET CHANGES					(18,247)	A
	BUDGET TOTALS	1.50	226,744	A	1.50	208,497	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	556,641	A	8.00	556,641	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	670,641		8.00	670,641	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-48,399A)					(48,399)	A
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TOTAL BUDGET CHANGES (48,399) A

BUDGET TOTALS	8.00	556,641	A	8.00	508,242	A
	0.00	114,000	B	0.00	114,000	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		122.50	8,609,591	A	122.50	8,609,591	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	122.50	9,914,500		122.50	9,914,500	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION OF FORCE IN DIRECTOR'S OFFICE AND COMMUNICATIONS OFFICE (HTH907/AA). (/A; -1.00/-42,317A) ***** BREAKOUT AS FOLLOWS: (1) OFFSET PRESS OPERATOR III (#6140)				(1.00)	(42,317)	A
71-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN ADMINISTRATIVE SERVICES OFFICE (HTH907/AB). (/A; -2.00/-63,222A) ***** BREAKOUT AS FOLLOWS: (1) PURCHASING TECH I (#17565) (1) OFFICE ASSISTANT IV (#33957)				(2.00)	(63,222)	A
72-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN HUMAN RESOURCES OFFICE (HTH907/AD). (/A; -1.00/-33,311A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#34045)				(1.00)	(33,311)	A

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
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN AFFIRMATIVE ACTION OFFICE (HTH907/AF). (/A; -1.00/-30,803A) ***** BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#13994)</p>		(1.00) (30,803) A
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (/A; -2.00/-99,430A) ***** BREAKOUT AS FOLLOWS: (2) INFORMATION TECHNOLOGY SPECIALISTS IV (#25740, #39739)</p>		(2.00) (99,430) A
75-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE IN HAWAII DISTRICT HEALTH OFFICE (HTH907/AL). (/A; -1.00/-28,534A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#12450)</p>		(1.00) (28,534) A
76-001	<p>SUPPLEMENTAL REQUEST: REDUCE (0.50) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE IN KAUAI DISTRICT HEALTH OFFICE (HTH907/AN). (/A; -0.50/-15,783A) ***** BREAKOUT AS FOLLOWS: (0.50) GENERAL LABORER I (#3885)</p>		(.50) (15,783) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-592,618A)</p>		(592,618) A



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		
1070-001	HOUSE ADJUSTMENT: ADD (8.5) POSITIONS.				8.50		A
TOTAL BUDGET CHANGES					0.00	(906,018)	A
		BUDGET TOTALS			122.50	8,609,591	A
						1,304,909	N
					122.50	7,703,573	A
						1,304,909	N

**Department: HTH**

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,352.04	506,477,962	A	2,351.04	494,472,360	A
	2,971.25	705,356,465	B	2,969.25	733,015,848	B
	358.31	118,307,740	N	358.31	118,306,815	N
	4.50	93,149,134	U	4.50	85,423,437	U
	69.20	218,731,143	W	69.20	168,442,950	W
	0.00		V	0.00	57,865,000	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>5,755.30</b>	<b>1,642,022,444</b>		<b>5,752.30</b>	<b>1,657,526,410</b>	
DEPARTMENT BUDGET CHANGES			A	(63.13)	(58,228,588)	A
			B	7.00	(20,067)	B
			N	(4.75)		N
			U	0.00	(272,729)	U
			W		(442,763)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(60.88)</b>	<b>(58,964,147)</b>	
DEPARTMENT TOTAL BUDGET	2,352.04	506,477,962	A	2,287.91	436,243,772	A
	2,971.25	705,356,465	B	2,976.25	732,995,781	B
	358.31	118,307,740	N	353.56	118,306,815	N
	4.50	93,149,134	U	4.50	85,150,708	U
	69.20	218,731,143	W	69.20	168,000,187	W
	0.00		V	0.00	57,865,000	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>5,755.30</b>	<b>1,642,022,444</b>		<b>5,691.42</b>	<b>1,598,562,263</b>	

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.30	178,555	A	2.30	178,555	A
		0.00	6,834,023	B	0.00	6,834,023	B
		118.20	50,307,130	N	118.20	50,307,130	N
		0.00	3,659,105	U	0.00	3,659,105	U
	BASE APPROPRIATIONS	120.50	60,978,813		120.50	60,978,813	

- 1

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNTY PROGRAM TO PROVIDE CLERICAL SUPPORT ON THE STATE-WIDE LEVEL.  ***** BREAKOUT AS FOLLOWS: (3) TEMPORARY CLERK TYPIST II (#92006, #92997, #99028)					105,526	N
10-002	SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS TO WORKFORCE DEVELOPMENT COUNTY PROGRAM TO PROVIDE CLERICAL SUPPORT ON THE STATE-WIDE LEVEL.  ***** BREAKOUT AS FOLLOWS: (3) TEMPORARY CLERK TYPIST II (#92006, #92997, #99028)					(105,526)	N

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	SUPPLEMENTAL REQUEST: REDUCE (31.50) POSITIONS, (92.15) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.10/-22,707A) (/B; 0.00/-648,120B) (/N; -30.40/-4,439,316N) (/U; 0.00/-1,340,309U) ***** BREAKOUT AS FOLLOWS: (9.50) EMPLOYMENT SERVICE SPECIALIST IV (3.50) OFFICE ASSISTANT III (1) EMPLOYMENT SERVICE SPECIALIST VI (4) TEMPORARY OFFICE ASSISTANT III (1) TEMPORARY HUMAN RESOURCE DEVELOPMENT COORDINATOR (1) TEMPORARY HUMAN RESOURCE DEVELOPMENT PROGRAM SPECIALIST (1) TEMPORARY HUMAN RESOURCE DEVELOPMENT ASSISTANT (51.15) TEMPORARY EMPLOYMENT SERVICE SPECIALIST III (30) TEMPORARY EMPLOYMENT SERVICE SPECIALIST II (15.50) EMPLOYMENT SERVICE SPECIALIST III (1) OFFICE ASSISTANT IV (1) EMPLOYMENT AID IV (7) TEMPORARY EMPLOYMENT SERVICE SPECIALIST I (1) TEMPORARY EMPLOYMENT SERVICE SPECIALIST IV (3) TEMPORARY EMPLOYMENT AID IV (1) TEMPORARY CLERK TYPIST II		(1.10) (22,707) A 0.00 (648,120) B (30.40) (4,439,316) N 0.00 (1,340,309) U
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -1.00/-54,589A) ***** BREAKOUT AS FOLLOWS: (1) EMPLOYMENT SERVICE SPECIALIST V (#040751)		(1.00) (54,589) A

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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-1,361A) (/N; /-833,602N) (/U; /-210,837U)			(1,361) A (833,602) N (210,837) U
90-001	SUPPLEMENTAL REQUEST: CHANGE IN MEANS OF FINANCING FOR (15.50) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS AND INTERDEPARTMENTAL TRANSFER FUNDS TO FEDERAL FUNDS.  (/B; /-259,820B) (/N; /899,654N) (/U; /-639,834U)			(259,820) B 899,654 N (639,834) U
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS NOT REALIZED.  (/B; 0.00/13,927B)		0.00	13,927 B
1060-001	HOUSE ADJUSTMENT: ADD (31.50) POSITIONS AND (92.15) TEMPORARY POSITIONS.		1.10 30.40	A N
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION.		1.00	A

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	
	TOTAL BUDGET CHANGES			0.00	(78,657) A
				0.00	(894,013) B
				0.00	(4,373,264) N
				0.00	(2,190,980) U
	BUDGET TOTALS	2.30	178,555 A	2.30	99,898 A
			6,834,023 B	0.00	5,940,010 B
		118.20	50,307,130 N	118.20	45,933,866 N
			3,659,105 U	0.00	1,468,125 U

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	143,754	A	3.00	143,754	A
		0.00	459,236	N	0.00	459,236	N
	BASE APPROPRIATIONS	3.00	602,990		3.00	602,990	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-132,775N) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY PROGRAM SPECIALIST IV (#030515) (1) TEMPORARY EMPLOYMENT ANALYST V (#030516)					(132,775)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -2.00/-49,375A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY I (#015033) (1) EMPLOYMENT PROGRAM ANALYST V (#022523)				(2.00)	(49,375)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; 0.00/-7,842A) (/N; 0.00/-13,892N)				0.00	(7,842)	A
					0.00	(13,892)	N

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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS NOT REALIZED. (/N; 0.00/36,365N)			0.00	36,365 N
1060-001	HOUSE ADJUSTMENT: ADD (2) TEMPORARY POSITIONS.			0.00	N
1070-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.			2.00	A
TOTAL BUDGET CHANGES				0.00	(57,217) A
				0.00	(110,302) N
BUDGET TOTALS		3.00	143,754 A	3.00	86,537 A
		0.00	459,236 N	0.00	348,934 N



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		
		30.00	1,644,353	A	30.00	1,644,353	A
		25.50	2,337,087	N	25.50	2,337,087	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	55.50	4,031,440		55.50	4,031,440	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (13.50) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(3.50)	(145,733)	A
					(10.00)	(573,617)	N

(/A; -3.50/-145,733A)

(/N; -10.00/-573,617N)

\*\*\*\*\*

BREAKOUT AS FOLLOWS:

(2) SUPERVISING OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER II (#005189, #024672)

(1) BOILER INSPECTOR (#019294)

(3.50) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV (#000057, #0006798, #024674, #026251, #030700, #030701)

(0.50) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER III (#004368)

(1) OFFICE ASSISTANT III (#018113, #024669)

(2) ENVIRONMENTAL HEALTH SPECIALIST II (#024664, #024665, #024667)

(1) SECRETARY II (#024670, #02475)

(0.50) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST V (#024678)

(0.50) ENVIRONMENTAL HEALTH SPECIALIST IV (#030694)

(1.50) OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#030706, #045374, #110183)

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
70-001	SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(6.00) (278,604) A
			(6.00) (381,799) N
	(/A; -6.00/-278,604A) (/N; -6.00/-381,799N) ***** BREAKOUT AS FOLLOWS: (3) OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#024657, #024658, #024659) (1) SECRETARY II (#024660) (1) LIBRARIAN IV (#024663) (2) OFFICE ASSISTANT III (#024676, #024677) (3) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST IV (#024679, #028436, #33912) (1) CLERICAL SUPERVISOR III (#024680) (1) ACCOUNT CLERK III (#024681)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		0.00 (95,629) A
			0.00 (69,032) N
	(/A; 0.00/-95,629A) (/N; 0.00/-69,032N)		
1060-001	HOUSE ADJUSTMENT: ADD (13.50) POSITIONS AND FUNDS.		3.50 145,733 A
			10.00 573,617 N
1070-001	HOUSE ADJUSTMENT: ADD (12) POSITIONS AND FUNDS.		6.00 278,604 A
			6.00 381,799 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		
	TOTAL BUDGET CHANGES				0.00	(95,629)	A
					0.00	(69,032)	N
	BUDGET TOTALS	30.00	1,644,353	A	30.00	1,548,724	A
		25.50	2,337,087	N	25.50	2,268,055	N
			50,000	W		50,000	W

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		22.00	1,196,823	A	22.00	1,196,823	A
	BASE APPROPRIATIONS	22.00	1,196,823		22.00	1,196,823	
- 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.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-18,767A) ***** BREAKOUT AS FOLLOWS: (1) LABOR LAW ENFORCEMENT SUPERVISOR (#040806)				(1.00)	(18,767)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -3.00/-135,873A) ***** BREAKOUT AS FOLLOWS: (1) LABOR LAW ENFORCEMENT SUPERVISOR II (#012642) (2) LABOR LAW ENFORCEMENT SUPERVISOR IV (#012652, #016012)				(3.00)	(135,873)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; 0.00/-94,031A)				0.00	(94,031)	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A

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		
1070-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.				3.00		A
		TOTAL BUDGET CHANGES			0.00	(248,671)	A
		BUDGET TOTALS			22.00	1,196,823	A
					22.00	948,152	A

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.50	1,105,521	A	21.50	1,105,521	A
		5.50	619,781	N	5.50	619,781	N
	BASE APPROPRIATIONS	27.00	1,725,302		27.00	1,725,302	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/0A) (/N; -1.00/-45,231N) ***** BREAKOUT AS FOLLOWS: (1) INVESTIGATOR VI (#015980) (1) TEMPORARY INVESTIGATOR IV (#028984) (1) STAFF ATTORNEY (#102380)				(1.00)		A
					(1.00)	(45,231)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.  (/A; -3.50/-38,933A) (/N; -0.50/-17,431N) ***** BREAKOUT AS FOLLOWS: (1) LEGAL CLERK (#047925) (2) INVESTIGATOR IV (#047928, #118848) (1) STAFF ATTORNEY (#102235)				(3.50)	(38,933)	A
					(.50)	(17,431)	N

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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.			0.00	(93,255) A
				0.00	(37,777) N
	(/A; 0.00/-93,255A)				
	(/N; 0.00/-37,777N)				
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (1) TEMPORARY POSITION.			1.00	A
				1.00	N
1070-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS.			3.50	129,120 A
				0.50	N
TOTAL BUDGET CHANGES				0.00	(3,068) A
				0.00	(100,439) N
BUDGET TOTALS		21.50	1,105,521 A	21.50	1,102,453 A
		5.50	619,781 N	5.50	519,342 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	489,731	A	1.00	489,731	A
	BASE APPROPRIATIONS	1.00	489,731		1.00	489,731	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; 0.00/-47,381A)				0.00	(47,381)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TURNOVER SAVINGS NOT REALIZED. (/A; 0.00/16,822A)				0.00	16,822	A
	TOTAL BUDGET CHANGES				0.00	(30,559)	A
	BUDGET TOTALS	1.00	489,731	A	1.00	459,172	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	361,026,650	B	0.00	361,026,650	B
		207.50	15,698,851	N	207.50	15,698,851	N
	BASE APPROPRIATIONS	207.50	376,725,501		207.50	376,725,501	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT  
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF  
INVOLUNTARY UNEMPLOYMENT.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -3.00/-139,875N) ***** BREAKOUT AS FOLLOWS: (2) SECRETARY II (#005292, #008722) (1) AUDITOR IV (#011199)				(3.00)	(139,875)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/B; 0.00/-144,292B) (/N; 0.00/-1,432,245N)				0.00	(144,292)	B
					0.00	(1,432,245)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS NOT REALIZED. (/B; 0.00/308,952B) (/N; 0.00/458,046N)				0.00	308,952	B
					0.00	458,046	N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STAFF OVERTIME DUE TO WORKLOAD INCREASE. (/N; 0.00/974,199N)				0.00	974,199	N

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	
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE STAFFING ON OAHU AND IN NEIGHBOR ISLAND UNEMPLOYMENT INSURANCE OFFICES. (/N; 36.00/1,383,402N) ***** BREAKOUT AS FOLLOWS: (14) UNEMPLOYMENT INSURANCE SPECIALIST I (22) UNEMPLOYMENT INSURANCE ASSISTANT III		36.00	1,383,402 N
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.		3.00	N
TOTAL BUDGET CHANGES			0.00	164,660 B
			36.00	1,243,527 N
BUDGET TOTALS				
		207.50	361,026,650 B	
			15,698,851 N	
			0.00	361,191,310 B
			243.50	16,942,378 N

Detail Type: H

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		98.00	4,951,529	A	98.00	4,951,529	A
		8.00	23,675,713	B	8.00	23,675,713	B
	BASE APPROPRIATIONS	106.00	28,627,242		106.00	28,627,242	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -18.00/-273,379A) ***** BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT I (#015277, #036452) (4) OFFICE ASSISTANT III (#017668, #023517, #032681, #035538) (2) OFFICE ASSISTANT IV (#019435, #032807) (1) CLERK STENOGRAPHER III (#021224) (3) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV (#022175, #036481, #036962) (1) AUDITOR IV (#026719) (1) OFFICE ASSISTANT II (#026833) (1) W/C CLAIMS SPECIALIST I (#036478) (1) DISABILITY COMPENSATION PROGRAM SPECIALIST II (#036964) (1) W/C HEARINGS OFFICER III (#047957) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#052819)	(18.00)	(273,379)	A
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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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.			0.00	(402,326) A
				0.00	(73,142) B
	(/A; 0.00/-402,326A)				
	(/B; 0.00/-73,142B)				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS NOT REALIZED.			0.00	141,194 B
	(/B; 0.00/141,194B)				
1070-001	HOUSE ADJUSTMENT: ADD (18) POSITIONS AND FUNDS.			18.00	60,024 A
TOTAL BUDGET CHANGES				0.00	(615,681) A
				0.00	68,052 B
BUDGET TOTALS		98.00	4,951,529 A	98.00	4,335,848 A
		8.00	23,675,713 B	8.00	23,743,765 B

Detail Type: H

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS  
Structure #: 020205000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	431,302	A	5.00	431,302	A
	BASE APPROPRIATIONS	5.00	431,302		5.00	431,302	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-181,668A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE OF LANGUAGE ACCESS SR. LEGAL ANALYST (#118386) (2) OFFICE OF LANGUAGE ACCESS RESEARCH ANALYST (#118387, #118388) (1) OFFICE OF LANGUAGE ACCESS CLERK TYPIST III (#118513)				(4.00)	(181,668)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; 0.00/-30,597A)				0.00	(30,597)	A
1070-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS.				4.00	85,992	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		
		10.00	760,248	A	10.00	760,248	A
	BASE APPROPRIATIONS	10.00	760,248		10.00	760,248	
- 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.						
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -1.00/-39,480A) ***** BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER III (#039443)				(1.00)	(39,480)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; 0.00/-61,055A)				0.00	(61,055)	A
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A
	TOTAL BUDGET CHANGES				0.00	(100,535)	A
	BUDGET TOTALS	10.00	760,248	A	10.00	659,713	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	954,532	N	10.80	954,532	N
	BASE APPROPRIATIONS	10.80	954,532		10.80	954,532	
- 1							
	OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -2.00/-61,717N) ***** BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT III (#026207, #027970)				(2.00)	(61,717)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/N; 0.00/-65,712N)				0.00	(65,712)	N
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE ADJUSTMENT. (/N; 0.00/-137,552N)				0.00	(137,552)	N
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.				2.00		N





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		
		6.88	446,852	A	6.88	446,852	A
		28.12	2,553,114	N	28.12	2,553,114	N
	BASE APPROPRIATIONS	35.00	2,999,966		35.00	2,999,966	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -11.00/-702,109N) ***** BREAKOUT AS FOLLOWS: (3) STATISTICS CLERK I (#00196, #008346, #030022) (5) RESEARCH STATISTICIAN III (#007698, #024495, #025636, #026770, #031304) (1) OFFICE ASSISTANT III (#008329) (1) RESEARCH STATISTICIAN IV (#023181) (1) RESEARCH STATISTICIAN I (#025676) (2) TEMPORARY OFFICE ASSISTANT IV (#008696, #024793) (1) TEMPORARY RESEARCH STATISTICIAN III (#024065) (2) TEMPORARY STATISTICS CLERK I (#042730, #047008)				(11.00)	(702,109)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.  (/A; -2.50/-134,706A) (/N; -0.50/-32,487N) ***** BREAKOUT AS FOLLOWS: (3) RESEARCH STATISTICIAN III (#007699, #022754, #023934)				(2.50)	(134,706)	A
					(.50)	(32,487)	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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.			0.00	(25,422) A
				0.00	(143,238) N
	(/A; 0.00/-25,422A)				
	(/N; 0.00/-143,238N)				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PERSONAL SERVICES.			0.00	(35,969) A
				0.00	38,039 N
	(/A; 0.00/-35,969A)				
	(/N; 0.00/38,039N)				
1060-001	HOUSE ADJUSTMENT: ADD (11) POSITIONS AND (5) TEMPORARY POSITIONS.			11.00	N
1070-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.			2.50	A
				0.50	N
TOTAL BUDGET CHANGES				0.00	(196,097) A
				0.00	(839,795) N
BUDGET TOTALS		6.88	446,852 A	6.88	250,755 A
		28.12	2,553,114 N	28.12	1,713,319 N

Detail Type: H

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		25.04	1,379,475	A	24.58	1,311,457	A
		35.48	3,228,809	N	34.94	3,201,896	N
	BASE APPROPRIATIONS	60.52	4,608,284		59.52	4,513,353	

- 1

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

60-001	SUPPLEMENTAL REQUEST: REDUCE (7.94) POSITIONS, (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.46/-67,581A) (/N; -5.48/-430,891N) ***** BREAKOUT AS FOLLOWS: (0.20) OFFICE ASSISTANT II (#004083) (1) PROGRAM BUDGET ANALYST IV (#008873) (1) CLERK STENOGRAPHER II (#010026) (1) OFFICE ASSISTANT IV (#021819) (0.20) ACCOUNT CLERK III (#031882) (2) INFORMATION TECHNOLOGY SPECIALIST IV (#047958, #052820) (1) PRIVATE SECRETARY III (#100000) (0.54) OFFICE ASSISTANT III (#113230) (1) DATA PROCESSING SYSTEM ANALYST IV (#117711) (2) TEMPORARY ACCOUNT CLERK II (#023134, #054615) (1) TEMPORARY OFFICE ASSISTANT III (#031914) (1) TEMPORARY ACCOUNTANT II (052826)				(2.46)	(67,581)	A
					(5.48)	(430,891)	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
70-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE.		(3.60) (106,605) A (2.40) (156,778) N
	(/A; -3.60/-106,605A) (/N; -2.40/-156,778N) ***** BREAKOUT AS FOLLOWS: (2) OFFICE ASSISTANT IV (#010083, #017644) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#023176) (1) SECRETARY I (#027180) (2) DATA PROCESSING SYSTEM ANALYST V (#117712, #117713)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		0.00 (92,516) A 0.00 (196,598) N
	(/A; 0.00/-92,516A) (/N; 0.00/-196,598N)		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS.		0.00 191,975 N
	(/N; 0.00/191,975N)		
1060-001	HOUSE ADJUSTMENT: ADD (7.94) POSITIONS AND (4) TEMPORARY POSITIONS.		2.46 A 5.48 N
1070-001	HOUSE ADJUSTMENT: ADD (6) POSITIONS.		3.60 A 2.40 N



Detail Type: H

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	2,718,925	A	3.00	2,718,925	A
		2.00	5,894,307	N	2.00	5,894,307	N
		0.00	1,200,000	U	0.00	1,200,000	U
		0.00		V	0.00	152,858	V
	BASE APPROPRIATIONS	5.00	9,813,232		5.00	9,966,090	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -1.00/-148,776A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE OF COMMUNITY SERVICE PROG ADM AND EVAL ADM (#100488) (1) TEMPORARY OFFICE OF COMMUNITY SERVICE ACCT CLERK (#100383) (1) TEMPORARY OFFICE OF COMMUNITY SERVICE PROGRAM SPECIALIST (#100538)				(1.00)	(148,776)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; 0.00/-13,451A) (/N; 0.00/-26,294N)				0.00	(13,451)	A
					0.00	(26,294)	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		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES.				0.00	(28,516)	A
					0.00	(5,156)	N
	(/A; 0.00/-28,516A)						
	(/N; 0.00/-5,156N)						
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND (2) TEMPORARY POSITIONS.				1.00		A
TOTAL BUDGET CHANGES					0.00	(190,743)	A
					0.00	(31,450)	N
BUDGET TOTALS		3.00	2,718,925	A	3.00	2,528,182	A
		2.00	5,894,307	N	2.00	5,862,857	N
			1,200,000	U		1,200,000	U
				V		152,858	V



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	353,983	A	0.00	353,983	A
		0.00	169,552	N	0.00	169,552	N
	BASE APPROPRIATIONS	0.00	523,535		0.00	523,535	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; 0.00/-152,386A) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY CAREER INFORMATION DELIVERY ACCOUNT INFORMATION CLERK (#119197) (1) TEMPORARY CIDS SUPPORT ASSOCIATE (#119211) (1) TEMPORARY COMPUTER SERVICE SPECIALIST (#119276) (1) TEMPORARY SR. CAREER INFORMATION ANALYST (#119279)		0.00	(152,386)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; 0.00/-16,214A) (/N; 0.00/-20,493N)		0.00	(16,214)	A
			0.00	(20,493)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT. (/N; 0.00/52,473N)		0.00	52,473	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LBR905      HI CAREER (KOKUA) INFORMATION DELIVERY SYS  
 Structure #: 020105000000  
 Subject Committee: LAB      LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
1070-001	HOUSE ADJUSTMENT: ADD (4) TEMPORARY POSITIONS.			0.00	A
TOTAL BUDGET CHANGES				0.00	(168,600) A
				0.00	31,980 N
BUDGET TOTALS		0.00	353,983 A	0.00	185,383 A
		0.00	169,552 N	0.00	201,532 N

**Department: LBR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	227.72	15,801,051	A	227.26	15,733,033	A
	8.00	391,536,386	B	8.00	391,536,386	B
	433.10	82,222,399	N	432.56	82,195,486	N
	0.00	4,859,105	U	0.00	4,859,105	U
	0.00	50,000	W	0.00	50,000	W
	0.00		V	0.00	152,858	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>668.82</b>	<b>494,468,941</b>		<b>667.82</b>	<b>494,526,868</b>	
DEPARTMENT BUDGET CHANGES			A	0.00	(2,178,432)	A
			B	0.00	(661,301)	B
			N	36.00	(5,106,048)	N
			U	0.00	(2,190,980)	U
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>36.00</b>	<b>(10,136,761)</b>	
DEPARTMENT TOTAL BUDGET	227.72	15,801,051	A	227.26	13,554,601	A
	8.00	391,536,386	B	8.00	390,875,085	B
	433.10	82,222,399	N	468.56	77,089,438	N
	0.00	4,859,105	U	0.00	2,668,125	U
	0.00	50,000	W	0.00	50,000	W
	0.00		V	0.00	152,858	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>668.82</b>	<b>494,468,941</b>		<b>703.82</b>	<b>484,390,107</b>	

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	12,864,211	B	51.00	12,364,211	B
		0.00	75,978	N	0.00	75,978	N
	BASE APPROPRIATIONS	51.00	12,940,189		51.00	12,440,189	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-65,566B) ***** BREAKOUT AS FOLLOWS: (1) ADMINISTRATION SERVICES ASSISTANT (#11290)				(1.00)	(65,566)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-308,465B)					(308,465)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS. (/B; /43,163B)					43,163	B

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	
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	B
TOTAL BUDGET CHANGES				0.00	(330,868) B
BUDGET TOTALS		51.00	12,864,211 B	51.00	12,033,343 B
		0.00	75,978 N	0.00	75,978 N

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	4,317,693	B	60.00	4,267,693	B
	BASE APPROPRIATIONS	60.00	4,317,693		60.00	4,267,693	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-190,591B) ***** BREAKOUT AS FOLLOWS: (1) LAND COURT RECORDS CLERK I (#140) (1) ABSTRACT ASSISTANT III (#40399) (1) TEMPORARY OFFICE ASSISTANT III (#118946) (1) TEMPORARY ABSTRACT ASSISTANT IV (#118995)				(2.00)	(190,591)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-263,888B)						(263,888) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS. (/B; /38,384B)						38,384 B
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (2) TEMPORARY POSITIONS.				2.00		B



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	289,997	A	3.00	289,997	A
		2.00	412,411	B	2.00	412,411	B
		0.00	166,765	W	0.00	166,765	W
	BASE APPROPRIATIONS	5.00	869,173		5.00	869,173	

- 1

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(1.00)	(42,684)	A
					(2.00)	(183,356)	B
	(/A; -1.00/-42,684A) (/B; -2.00/-183,356B) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#9730) (1) GEOLOGIST II (#119308) (1) ENGINEER V (#119309)						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.					(17,603)	A
	(/A; /-17,603A) (/W; /-71,544W)					(71,544)	W
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.				1.00		A
					2.00		B





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	830,538	A	10.00	830,538	A
		0.00	320,394	B	0.00	320,394	B
		0.00	753,126	N	0.00	753,126	N
	BASE APPROPRIATIONS	10.00	1,904,058		10.00	1,904,058	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-60,072A) (/B; /-17,043B) ***** BREAKOUT AS FOLLOWS: (2) TEMPORARY FISHERY TECHNICIAN III (#118682, #118683) (.5) TEMPORARY FISHERY AID I (#32691)					(60,072)	A
						(17,043)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-267,432A) (/N; /-38,384N) ***** BREAKOUT AS FOLLOWS: (1) AQUATICS PROGRAM MANAGER (#118698) (1) TEMPORARY FISHERY AID II (#117066) (2) FISHERY TECHNICIAN IV (#2904, #27167) (2) AQUATIC BIOLOGIST IV (#22103, #27687) (1) TEMPORARY LIBRARIAN III (#110019)				(5.00)	(267,432)	A
						(38,384)	N

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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(88,979) A (4,956) B (13,682) N
	(/A; /-88,979A) (/B; /-4,956B) (/N; /-13,682N)		
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO COMBINE THE DIVISION OF AQUATIC RESOURCES (LNR805/CB) WITH FISHERIES AND RESOURCE MANAGEMENT (LNR153/CF).	7.00	257,551 A 76,093 B 1,024,314 N
	(/A; 7.00/257,551A) (/B; /76,093B) (/N; /1,024,314N) ***** BREAKOUT AS FOLLOWS: (1) PROGRAM MANAGER (4) AQUATIC BIOLOGIST IV (2) FISHERY TECHNICIAN IV (1) TEMPORARY FISHERY TECHNICIAN IV		
1050-001	HOUSE ADJUSTMENT: RESTORATION OF (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO DIVISION OF AQUATIC RESOURCES (LNR805/CB).	(7.00)	(257,551) A (76,093) B (1,024,314) N
	***** SEE SEQ. 120-001		
1060-001	HOUSE ADJUSTMENT: ADD (2.5) TEMPORARY POSITIONS.		

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	
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS.			5.00	267,432 A
					38,384 N
TOTAL BUDGET CHANGES				0.00	(149,051) A
					(21,999) B
					(13,682) N
BUDGET TOTALS		10.00	830,538 A	10.00	681,487 A
		0.00	320,394 B	0.00	298,395 B
			753,126 N	0.00	739,444 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	614,743	A	16.00	614,743	A
		1.50	3,630,371	B	1.50	3,630,371	B
		1.50	394,365	N	1.50	394,365	N
	BASE APPROPRIATIONS	19.00	4,639,479		19.00	4,639,479	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -1.00/-75,960A) ***** BREAKOUT AS FOLLOWS: (1) FORESTER VI (#13112)				(1.00)	(75,960)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-46,319A) (/B; /-26,084B) (/N; /-8,924N)					(46,319)	A
						(26,084)	B
						(8,924)	N
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: EBM ECONOMIC REVITALIZATION, BUSINESS & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				0.00	(122,279)	A
						(26,084)	B
						(8,924)	N
	BUDGET TOTALS	16.00	614,743	A	16.00	492,464	A
		1.50	3,630,371	B	1.50	3,604,287	B
		1.50	394,365	N	1.50	385,441	N

Detail Type: H

Program ID: LNR401 AQUATIC RESOURCES  
Structure #: 040201000000  
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		26.00	2,292,091	A	26.00	2,292,091	A
		2.00	3,558,919	N	2.00	3,558,919	N
	BASE APPROPRIATIONS	28.00	5,851,010		28.00	5,851,010	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/N; -1.00/-80,685N) ***** BREAKOUT AS FOLLOWS: (1) NORTHWEST HAWAIIAN ISLANDS MONUMENT POLICY SPECIALIST (#119167)				(1.00)	(80,685)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-147,332A) (/N; /-73,923N)					(147,332)	A
						(73,923)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITION PLACED THROUGH RIF PROCESS. (/A; /67,488A)					67,488	A
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		N





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		
		52.00	3,763,881	A	52.00	3,763,881	A
		0.00	3,405,548	B	0.00	3,405,548	B
		6.00	5,136,365	N	6.00	5,136,365	N
	BASE APPROPRIATIONS	58.00	12,305,794		58.00	12,305,794	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-47,928A) ***** BREAKOUT AS FOLLOWS: (1) HEAVY VEHICLE/CONSTRUCTION EQUIPMENT MECHANIC I (#2950)				(1.00)	(47,928)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE.  (/A; -1.00/-36,960A) (/N; /-1,427N) ***** BREAKOUT AS FOLLOWS: (1) FORESTRY AND WILDLIFE WORKER II (#2929)				(1.00)	(36,960)	A
						(1,427)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-185,393A) (/N; /-41,377N)					(185,393)	A
						(41,377)	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	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL TO SPECIAL FUNDS. (/A; -0.50/-27,500A) (/B; 0.50/38,030B) ***** BREAKOUT AS FOLLOWS: BOTANIST V (#46732)			(.50)	(27,500) A
				0.50	38,030 B
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION.			1.00	A
TOTAL BUDGET CHANGES				(.50)	(297,781) A
				0.50	38,030 B
					(42,804) N
BUDGET TOTALS		52.00	3,763,881 A	51.50	3,466,100 A
			3,405,548 B	0.50	3,443,578 B
		6.00	5,136,365 N	6.00	5,093,561 N

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	2,396,240	A	21.00	2,350,774	A
		3.00	425,515	B	3.00	425,515	B
	BASE APPROPRIATIONS	24.00	2,821,755		24.00	2,776,289	

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-228,600A) ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#9697) (1) ENGINEER TECHNICIAN VII (#27166) (1) GEOLOGIST I (#117605) (1) GEOLOGIST II (#117628)				(4.00)	(228,600)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-113,567A) (/B; /-26,327B)					(113,567)	A
						(26,327)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITION PLACED THROUGH RIF PROCESS. (/A; /55,500A)					55,500	A
1070-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS.				4.00	228,600	A

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	
	TOTAL BUDGET CHANGES			0.00	(58,067) A (26,327) B
	BUDGET TOTALS	21.00	2,396,240 A	21.00	2,292,707 A
		3.00	425,515 B	3.00	399,188 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		122.25	6,540,717	A	122.25	6,540,717	A
		18.00	1,581,554	B	18.00	1,581,554	B
		2.75	671,592	N	2.75	671,592	N
		1.00	89,374	W	1.00	89,374	W
	BASE APPROPRIATIONS	144.00	8,883,237		144.00	8,883,237	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(6.00)	(252,359)	A
					(1.00)	(81,663)	N
	(/A; -6.00/-252,359A) (/N; -1.00/-81,663N)						
	***** BREAKOUT AS FOLLOWS: (4) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III (#28533, #39176, #48208, #52342) (2) OFFICE ASSISTANT III (#33271, #118855) (1) EDUCATION SPECIALIST III (#117971)						
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE.				(.25)	(7,209)	A
					(.75)	(29,908)	N
	(/A; -0.25/-7,209A) (/N; -0.75/-29,908N)						
	***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#41143)						

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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(479,445) A
			(92,204) B
			(11,070) N
	(/A; /-479,445A)		
	(/B; /-92,204B)		(6,052) W
	(/N; /-11,070N)		
	(/W; /-6,052W)		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS.		43,824 A
			39,877 B
	(/A; /43,824A)		
	(/B; /39,877B)		
1060-001	HOUSE ADJUSTMENT: ADD (7) POSITIONS.		6.00 A
			1.00 N
1070-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.		0.25 7,209 A
			0.75 29,908 N

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			0.00	(687,980) A
					(52,327) B
				0.00	(92,733) N
					(6,052) W
	BUDGET TOTALS	122.25	6,540,717 A	122.25	5,852,737 A
		18.00	1,581,554 B	18.00	1,529,227 B
		2.75	671,592 N	2.75	578,859 N
		1.00	89,374 W	1.00	83,322 W

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	957,225	A	22.00	957,225	A
		1.00	5,969,352	B	1.00	5,969,352	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	23.00	7,626,577		23.00	7,626,577	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(72,019)	A
	(/A; /-72,019A) (/B; /-84,024B)				(84,024)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS.				51,112	B
	(/B; /51,112B)					
100-002	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT EMPLOYMENT.				1.00	B
	(/B; 1.00/B) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNTANT IV (#118265)					



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	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS FROM GENERAL TO SPECIAL FUNDS. (/A; -3.00/-165,564A) (/B; 3.00/228,958B) ***** BREAKOUT AS FOLLOWS: NATURAL AREA RESERVES SPECIALIST V (#47598) NATURAL AREA RESERVES SPECIALIST IV (#47600) NATURAL AREA RESERVES SPECIALIST IV (#52388)			(3.00)	(165,564) A
				3.00	228,958 B
	TOTAL BUDGET CHANGES			(3.00)	(237,583) A
				4.00	196,046 B
	BUDGET TOTALS	22.00	957,225 A	19.00	719,642 A
		1.00	5,969,352 B	5.00	6,165,398 B
		0.00	700,000 N	0.00	700,000 N

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	16,579,175	B	105.00	16,579,175	B
		0.00	1,001,813	N	0.00	1,001,813	N
	BASE APPROPRIATIONS	105.00	17,580,988		105.00	17,580,988	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -6.00/-292,252B) ***** BREAKOUT AS FOLLOWS: (1) BUILDING MAINTENANCE WORKER I (#48200) (1) HARBOR AGENT II (#50959) (1) ACCOUNT CLERK II (#50960) (1) ENGINEER V (#118220) (1) ACCOUNTANT III (#119176) (1) ACCOUNTANT CLERK III (#119184)				(6.00)	(292,252)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-319,497B)						(319,497) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS. (/B; /263,724B)						263,724 B

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		
1060-001	HOUSE ADJUSTMENT: ADD (6) POSITIONS.				6.00		B
TOTAL BUDGET CHANGES					0.00	(348,025)	B
BUDGET TOTALS							
		105.00	16,579,175	B	105.00	16,231,150	B
		0.00	1,001,813	N	0.00	1,001,813	N

Detail Type: H

Program ID: LNR802 HISTORIC PRESERVATION  
Structure #: 080105000000  
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	1,025,143	A	12.00	1,063,787	A
		0.00	150,661	B	0.00	150,661	B
		0.00	506,876	N	0.00	506,876	N
	BASE APPROPRIATIONS	12.00	1,682,680		12.00	1,721,324	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-152,016A) (/N; /-60,321N) ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY CULTURAL SPECIALIST (#102288) (1) MAUI ASSISTANT ARCHAEOLOGIST (#102393) (1) HISTORIC SITES SPECIALIST I (#103085) (1) TEMPORARY ARCHITECTURAL HISTORIAN (#100377)				(2.00)	(152,016)	A
						(60,321)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-54,297A) (/B; /-7,662B) (/N; /-18,511N)					(54,297)	A
						(7,662)	B
						(18,511)	N

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		
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (2) TEMPORARY POSITIONS.				2.00		A
TOTAL BUDGET CHANGES					0.00	(206,313)	A
						(7,662)	B
						(78,832)	N
BUDGET TOTALS		12.00	1,025,143	A	12.00	857,474	A
		0.00	150,661	B	0.00	142,999	B
		0.00	506,876	N	0.00	428,044	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		
		34.50	1,392,045	A	34.50	1,392,045	A
		6.50	603,497	B	6.50	603,497	B
		5.00	1,922,441	N	5.00	1,922,441	N
		0.00	686,726	W	0.00	686,726	W
	BASE APPROPRIATIONS	46.00	4,604,709		46.00	4,604,709	

- 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).

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-129,720A) (/W; -145,684W) ***** BREAKOUT AS FOLLOWS: (1) GENERAL CONSTRUCTION/MAINTENANCE SUPERVISOR (#2911) (1) WILDLIFE BIOLOGIST V (#9056) (3) TEMPORARY GENERAL LABORER I (#13348, #117697, #117768) (1) TEMPORARY OFFICE ASSISTANT III (#50954)				(2.00)	(129,720)	A
						(145,684)	W
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -3.00/-118,332A) ***** BREAKOUT AS FOLLOWS: (3) FORESTRY AND WILDLIFE WORKER II (#45483, #2920, #46988)				(3.00)	(118,332)	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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.		(102,287) A (17,582) B (8,992) N
	(/A; /-102,287A) (/B; /-17,582B) (/N; /-8,992N)		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS.		77,400 A 107,120 B 3,419 N
	(/A; /77,400A) (/B; /107,120B) (/N; /3,419N)		
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND (4) TEMPORARY POSITIONS.		2.00 A
1070-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS.		3.00 118,332 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			0.00	(154,607) A
					89,538 B
					(5,573) N
					(145,684) W
	BUDGET TOTALS	34.50	1,392,045 A	34.50	1,237,438 A
		6.50	603,497 B	6.50	693,035 B
		5.00	1,922,441 N	5.00	1,916,868 N
			686,726 W	0.00	541,042 W



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	197,527	A	7.00	257,551	A
		0.00	76,093	B	0.00	76,093	B
		0.00	1,024,314	N	0.00	1,024,314	N
	BASE APPROPRIATIONS	7.00	1,297,934		7.00	1,357,958	

- 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.

120-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS BY COMBINING DIVISION OF AQUATIC RESOURCES (LNR805/CB) WITH FISHERIES AND RESOURCE MANAGEMENT (LNR153/CF). (/A; -7.00/-257,551A) (/B; /-76,093B) (/N; /-1,024,314N) ***** BREAKOUT AS FOLLOWS: (1) PROGRAM MANAGER (4) AQUATIC BIOLOGIST IV (2) FISHERY TECHNICIAN IV (1) TEMPORARY FISHERY TECHNICIAN IV				(7.00)	(257,551)	A
						(76,093)	B
						(1,024,314)	N
1050-001	HOUSE ADJUSTMENT: RESTORE (7) POSITIONS AND FUNDS TO DIVISION OF AQUATIC RESOURCES (LNR805/CB). ***** SEE SEQ. 120-001				7.00	257,551	A
						76,093	B
						1,024,314	N

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		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	7.00	197,527	A	7.00	257,551	A
	0.00	76,093	B	0.00	76,093	B
	0.00	1,024,314	N	0.00	1,024,314	N

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	4,646,776	A	90.00	4,586,776	A
		38.00	6,874,349	B	38.00	6,874,349	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	128.00	12,739,581		128.00	12,679,581	

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -9.00/-331,392A) (/B; -5.00/-606,001B) ***** BREAKOUT AS FOLLOWS: (2) PARK CARETAKER II (#13171, #47102) (4) GENERAL LABORER I (#14937, #28262, #30394, #32274) (1) SECRETARY I (#17437) (1) TRUCK DRIVER (#22762) (1) CONSTRUCTION/MAINTENANCE WORKER I (#43093) (8) TEMPORARY PARK INTERPRETER TECHNICIAN (#118902, #118903, #118907, #118912, #118913, #118915, #118916, #118917) (1) PLANNER V (#117226) (1) PARK CARETAKER II (#117624) (1) HEAVY EQUIPMENT OPERATOR (#118409) (1) PROPERTY MANAGER IV (#118919) (1) PARK INTERPRETER TECHNICIAN (#50671)				(9.00)	(331,392)	A
					(5.00)	(606,001)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -5.00/-175,980A) ***** BREAKOUT AS FOLLOWS: (3) PARK CARETAKER II (#12553, #13125, #47106) (2) GENERAL LABORER I (#27053, #38376)				(5.00)	(175,980)	A

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	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.			(73,970)	A
	(/A; /-73,970A)			(85,531)	B
	(/B; /-85,531B)				
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR POSITIONS PLACED THROUGH RIF PROCESS.			38,436	A
	(/A; /38,436A)			190,144	B
	(/B; /190,144B)				
1060-001	HOUSE ADJUSTMENT: ADD (14) POSITIONS AND (8) TEMPORARY POSITIONS.			9.00	A
				5.00	B
1070-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.			5.00	A
TOTAL BUDGET CHANGES				0.00	(542,906) A
				0.00	(501,388) B
BUDGET TOTALS		90.00	4,646,776	A	
		38.00	6,874,349	B	
		0.00	1,218,456	N	
		90.00	4,043,870	A	
		38.00	6,372,961	B	
		0.00	1,218,456	N	

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		
		8.50	1,817,009	B	8.50	2,117,009	B
		0.50	271,070	N	0.50	271,070	N
	BASE APPROPRIATIONS	9.00	2,088,079		9.00	2,388,079	
- 1							
	OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-60,604B) ***** BREAKOUT AS FOLLOWS: (1) INFORMATION TECHNOLOGY SPECIALIST III (#117655)				(1.00)	(60,604)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/B; /-47,399B) (/N; /-5,033N)					(47,399)	B
						(5,033)	N
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		B
	TOTAL BUDGET CHANGES				0.00	(108,003)	B
						(5,033)	N
	BUDGET TOTALS	8.50	1,817,009	B	8.50	2,009,006	B
		0.50	271,070	N	0.50	266,037	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		
		30.00	1,769,028	A	30.00	1,723,562	A
		8.00	779,699	B	8.00	779,699	B
	BASE APPROPRIATIONS	38.00	2,548,727		38.00	2,503,261	
- 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.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-45,576A) ***** BREAKOUT AS FOLLOWS: (1) DEPARTMENTAL CONTRACT SPECIALIST (#119021)				(1.00)	(45,576)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-148,300A) (/B; /-37,184B)					(148,300)	A
						(37,184)	B
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION.				1.00		A
	TOTAL BUDGET CHANGES				0.00	(193,876)	A
						(37,184)	B
	BUDGET TOTALS	30.00	1,769,028	A	30.00	1,529,686	A
		8.00	779,699	B	8.00	742,515	B

**Department: LNR**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	445.75	26,715,951	A	445.75	26,663,687	A
	302.50	59,807,532	B	302.50	59,557,532	B
	17.75	17,235,315	N	17.75	17,235,315	N
	1.00	942,865	W	1.00	942,865	W
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>767.00</b>	<b>104,701,663</b>		<b>767.00</b>	<b>104,399,399</b>	
DEPARTMENT BUDGET CHANGES			A	(3.50)	(2,790,574)	A
			B	4.50	(1,735,704)	B
			N	0.00	(402,189)	N
			W		(223,280)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>1.00</b>	<b>(5,151,747)</b>	
DEPARTMENT TOTAL BUDGET	445.75	26,715,951	A	442.25	23,873,113	A
	302.50	59,807,532	B	307.00	57,821,828	B
	17.75	17,235,315	N	17.75	16,833,126	N
	1.00	942,865	W	1.00	719,585	W
<b>TOTAL DEPARTMENT BUDGET</b>	<b>767.00</b>	<b>104,701,663</b>		<b>768.00</b>	<b>99,247,652</b>	

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	645,918	A	3.00	541,647	A
	BASE APPROPRIATIONS	3.00	645,918		3.00	541,647	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-97,803A)					(97,803)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT. (/A; /125,000A)					125,000	A
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS.					(125,000)	A
	TOTAL BUDGET CHANGES					(97,803)	A
	BUDGET TOTALS	3.00	645,918	A	3.00	443,844	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	426,977	A	5.00	426,977	A
	BASE APPROPRIATIONS	5.00	426,977		5.00	426,977	
- 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.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANCY REDUCTION. (/A; /-39,099A) ***** REDUCING FUNDS FOR VACANT DIRECTOR POSITION (#102004)					(39,099)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-23,431A)					(23,431)	A
	TOTAL BUDGET CHANGES					(62,530)	A
	BUDGET TOTALS	5.00	426,977	A	5.00	364,447	A

**Department: LTG**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,072,895	A	8.00	968,624	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,072,895		8.00	968,624	
DEPARTMENT BUDGET CHANGES			A	(160,333)	A	
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(160,333)	
DEPARTMENT TOTAL BUDGET	8.00	1,072,895	A	8.00	808,291	A
TOTAL DEPARTMENT BUDGET	8.00	1,072,895		8.00	808,291	

Detail Type: H

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		398.00	23,560,612	A	398.00	23,560,612	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	398.00	23,589,331		398.00	23,589,331	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A) ***** BREAKOUT AS FOLLOWS: (1) CORRECTIONS SUPERVISOR I (#37989) (1) CORRECTIONS SUPERVISOR II (#31896) (1) HUMAN SERVICES PROFESSIONAL IV (#38222)				(3.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-1,688,828A)					(1,688,828)	A
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.				3.00		A

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		
	TOTAL BUDGET CHANGES				0.00	(1,688,828)	A
	BUDGET TOTALS	398.00	23,560,612	A	398.00	21,871,784	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		
		76.00	5,181,327	A	76.00	5,181,327	A
	BASE APPROPRIATIONS	76.00	5,181,327		76.00	5,181,327	
- 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.						
70-001	SUPPLEMENTAL REQUEST: REDUCE (76) POSITIONS AND FUNDS DUE TO DELETION OF PROGRAM. (/A; -76.00/-5,084,512A)				(76.00)	(5,084,512)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-295,545A)					(295,545)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO CREDIT FOR FURLOUGH REDUCTION DUE TO THE ABOLISHMENT OF PSD 403. (/A; /198,730A)					198,730	A
	TOTAL BUDGET CHANGES				(76.00)	(5,181,327)	A
	BUDGET TOTALS	76.00	5,181,327	A	0.00		A

Detail Type: H

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PBS      PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		112.00	6,017,583	A	112.00	6,017,583	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	112.00	6,032,583		112.00	6,032,583	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#37031) (1) OFFICE ASSISTANT III (#38595)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-444,233A)					(444,233)	A
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.				2.00		A



Detail Type: H

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		171.00	8,803,502	A	171.00	8,803,502	A
	BASE APPROPRIATIONS	171.00	8,803,502		171.00	8,803,502	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#45728) (1) PERSONNEL CLERK III (#51762)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-617,668A)					(617,668)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (12) POSITIONS AUTHORIZED BY ACT 158, SLH 2008. (/A; /262,753A) ***** THE 2008 LEGISLATURE IMPOSED A SIX MONTH DELAY IN HIRE FOR (12) ADULT CORRECTIONS OFFICER III POSITIONS THAT WERE AUTHORIZED BY ACT 158, SLH 2008. THE DEPARTMENT IS REQUESTING THE FULL FUNDING FOR THESE POSITIONS.					262,753	A



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		
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.				2.00		A
TOTAL BUDGET CHANGES					0.00	(354,915)	A
BUDGET TOTALS					171.00	8,803,502	A
					171.00	8,448,587	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	9,783,520	A	187.00	9,783,520	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	187.00	9,993,241		187.00	9,993,241	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** BREAKOUT AS FOLLOWS: (1) OFFICE ASSISTANT III (#53341) (1) STORES CLERK II (#49872)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-531,710A)					(531,710)	A
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.				2.00		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		
	TOTAL BUDGET CHANGES				0.00	(531,710)	A
	BUDGET TOTALS	187.00	9,783,520	A	187.00	9,251,810	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		
		499.00	28,421,191	A	499.00	28,652,408	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	499.00	28,451,191		499.00	28,682,408	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A) ***** BREAKOUT AS FOLLOWS: (3) OFFICE ASSISTANT III (#51718; #32121; #32708)				(3.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-2,035,093A)					(2,035,093)	A

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	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT COSTS FOR PILOT PROJECT ELECTRONIC MONITORING. (/A; /24,944A) ***** BREAKOUT AS FOLLOWS: ACO UNIFORM (5,424) PDA FOR ACO (1,000) PROFESSIONAL EQUIPMENT (8,520) MONITORING EQUIPMENT (10,000)			24,944	A
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS.			3.00	A
TOTAL BUDGET CHANGES				0.00	(2,010,149) A
		BUDGET TOTALS		499.00	28,421,191 A
			30,000 W	499.00	26,642,259 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	3,707,288	A	68.00	3,707,288	A
	BASE APPROPRIATIONS	68.00	3,707,288		68.00	3,707,288	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-256,433A)					(256,433)	A
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TOTAL BUDGET CHANGES (256,433) A

BUDGET TOTALS	68.00	3,707,288	A	68.00	3,450,855	A
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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	6,929,716	A	132.00	6,929,716	A
	BASE APPROPRIATIONS	132.00	6,929,716		132.00	6,929,716	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-455,664A)					(455,664)	A
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TOTAL BUDGET CHANGES (455,664) A

BUDGET TOTALS	132.00	6,929,716	A	132.00	6,474,052	A
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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	3,300,075	A	61.00	3,300,075	A
	BASE APPROPRIATIONS	61.00	3,300,075		61.00	3,300,075	
- 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.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** BREAKDOWN AS FOLLOWS: (1) OFFICE ASSISTANT III (#53059) (1) SOCIAL SERVICE ASSISTANT IV (#51756)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-234,040A)					(234,040)	A
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS.				2.00		A
	TOTAL BUDGET CHANGES				0.00	(234,040)	A
	BUDGET TOTALS	61.00	3,300,075	A	61.00	3,066,035	A



Detail Type: H

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PBS      PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		183.00	19,377,311	A	183.00	19,377,311	A
	BASE APPROPRIATIONS	183.00	19,377,311		183.00	19,377,311	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS FOR VACANCY REDUCTION. (/A; -9.00/A) ***** BREAKOUT AS FOLLOWS: (1) CORRECTIONS EDUCATION SUPERVISOR I (#40939) (2) OFFICE ASSISTANT III (#118802; #49256) (2) SUBSTANCE ABUSE SPECIALIST III (#112946; #112943) (3) SUBSTANCE ABUSE SPECIALIST IV (#112947; #112951; #112954) (1) SUBSTANCE ABUSE SPECIALIST V (#47298)	(9.00)	A
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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			
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -10.00/-431,910A) ***** DUE TO THE CLOSURE OF KULANI CORRECTIONAL FACILITY THE DEPARTMENT IS DELETING ALL POSITIONS ASSIGNED TO THE FACILITY. BREAKOUT AS FOLLOWS: (1) INSTITUTION FOOD SERVICES MANAGER III (#6034) (4) COOK II (#29799; #33908; #33909; #38535) (1) LIBRARIAN III (#43985) (2) SUBSTANCE ABUSE SPECIALIST IV (#112957; #119253) (1) CORRECTIONS EDUCATION SUPERVISOR I (#49867) (1) CORRECTIONS EDUCATION SPECIALIST III (#36777)</p>			(10.00)	(431,910) A		
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-647,833A)</p>				(647,833) A		
1060-001	<p>HOUSE ADJUSTMENT: ADD (9) POSITIONS.</p>			9.00	A		
TOTAL BUDGET CHANGES				(10.00)	(1,079,743) A		
BUDGET TOTALS		183.00	19,377,311	A	173.00	18,297,568	A

Detail Type: H

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		200.10	20,582,516	A	200.10	20,582,516	A
	BASE APPROPRIATIONS	200.10	20,582,516		200.10	20,582,516	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-260,928A) ***** DUE TO ITS CLOSURE THE DEPARTMENT IS DELETING ALL POSITIONS ASSIGNED TO KULANI CORRECTIONAL FACILITY. BREAKOUT AS FOLLOWS: (1) REGISTERED NURSE IV (#38374) (2) REGISTERED NURSE III (#37039; #42530) (1) SOCIAL WORKER IV (#99926V)				(4.00)	(260,928)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-765,132A)					(765,132)	A

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	
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DELAY IN HIRE IMPOSED ON POSITIONS AUTHORIZED BY ACT 158, SLH 2008. (/A; /847,436A) ***** REQUEST IS NEEDED TO FULLY FUND THE (28) MENTAL HEALTH AND OTHER HEALTH CARE POSITIONS. BREAKOUT AS FOLLOWS: (1) ASSISTANT ADMINISTRATOR FOR MENTAL HEALTH SERVICES (1) RPN III (3 MONTHS); (3) REGISTERED NURSE III (1) RECREATIONAL/OCCUPATIONAL THERAPIST (3 MONTHS) (3) PSYCHIATRIST II EXEMPT (2) PSYCHOLOGIST VII (11) SOCIAL WORKER IV (2) STATISTICS CLERK II (2) SECRETARY II (1) CLERK TYPIST III (1) PHYSICIAN II</p>			847,436	A
TOTAL BUDGET CHANGES				(4.00)	(178,624) A
BUDGET TOTALS		200.10	20,582,516	A	196.10 20,403,892 A

Detail Type: H

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	7,486,089	W	2.00	7,486,089	W
	BASE APPROPRIATIONS	2.00	7,486,089		2.00	7,486,089	

- 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.

70-001	SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/W; /-98,383W)						(98,383) W
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DUE TO ITS CLOSURE THE DEPARTMENT IS DELETING ALL POSITIONS ASSIGNED TO KULANI CORRECTIONAL FACILITY.  
BREAKOUT AS FOLLOWS:  
(1) TEMPORARY FURNITURE SUPERVISOR (#106971)  
(1) TEMPORARY FURNITURE SPECIALISTS (#109314)  
(1) TEMPORARY DELIVERY/INSTALLATIONS SPECIALIST I (#103144)

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/W; /-168,851W)						(168,851) W
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TOTAL BUDGET CHANGES

							(267,234) W
	BUDGET TOTALS	2.00	7,486,089	W	2.00	7,218,855	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	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
	BASE APPROPRIATIONS	19.00	1,814,094		19.00	1,814,094	
- 1							
	OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(57,268)		A
	(/A; /-57,268A)				(8,859)		N
	(/N; /-8,859N)				(27,703)		W
	(/W; /-27,703W)						
	TOTAL BUDGET CHANGES				(57,268)		A
					(8,859)		N
					(27,703)		W
	BUDGET TOTALS	13.00	973,478	A	13.00	916,210	A
		0.00	206,161	N	0.00	197,302	N
		6.00	634,455	W	6.00	606,752	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		
		291.00	13,854,316	A	291.00	13,701,316	A
		7.00	577,448	N	7.00	577,448	N
		59.00	5,246,216	U	59.00	5,246,216	U
	BASE APPROPRIATIONS	357.00	19,677,980		357.00	19,524,980	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS FOR VACANCY REDUCTION. (/A; -5.00/A) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (#49243) (2) OFFICE ASSISTANT III (#43374; #48222) (1) OFFICE ASSISTANT IV (#43377) (1) SECRETARY II (#43369)				(5.00)		A
61-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-111,753A) ***** BREAKOUT AS FOLLOWS: (3) SECURITY OFFICER I (#7899; #7900; #26031) (1) SECURITY OFFICER II (#7898)				(4.00)	(111,753)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (15) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -15.00/-553,304A) ***** BREAKOUT AS FOLLOWS: (13) SECURITY OFFICER I (#7901; #26027; #26028; #26029; #26030; #26032; #26033; #26035; #26036; #26037; #45825; #45826; #45827) (2) SECURITY OFFICER II (#25669; #26038)		(15.00) (553,304) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/A; /-1,066,627A) (/N; /-1,620N) (/U; /-339,505U)		(1,066,627) A (1,620) N (339,505) U
90-001	SUPPLEMENTAL REQUEST: REDUCE INTERDEPARTMENTAL TRANSFER FUND CEILING FOR AIRPORT SECTION. (/U; /-169,936U)		(169,936) U
91-001	SUPPLEMENTAL REQUEST: REDUCE FEDERAL FUND CEILING FOR KALAELOA. (/N; /-5,246N)		(5,246) N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503 SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES FOR ADDITIONAL WARRANT TEAMS. (/A; /153,000A) ***** BREAKOUT AS FOLLOWS: DEPUTY SHERIFF TACTICAL EQUIPMENT (18,000) MOTOR VEHICLES FOR PATROL (135,000)		153,000 A
1060-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS.		5.00 A
1061-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS.		4.00 A
1070-001	HOUSE ADJUSTMENT: ADD (15) POSITIONS AND FUNDS.		15.00 553,304 A
1090-001	HOUSE ADJUSTMENT: ADD FUNDS AS THERE IS NO CORRESPONDING REDUCTION IN THE DEPARTMENT OF TRANSPORTATION.		169,936 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: JUD      JUDICIARY

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				0.00	(1,025,380)	A
						(6,866)	N
						(339,505)	U
	BUDGET TOTALS	291.00	13,854,316	A	291.00	12,675,936	A
		7.00	577,448	N	7.00	570,582	N
		59.00	5,246,216	U	59.00	4,906,711	U

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
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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	3,553,934	A	55.00	3,553,934	A
	BASE APPROPRIATIONS	55.00	3,553,934		55.00	3,553,934	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-223,725A)					(223,725)	A
	TOTAL BUDGET CHANGES					(223,725)	A
	BUDGET TOTALS	55.00	3,553,934	A	55.00	3,330,209	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	1,892,174	B	8.00	1,892,174	B
		0.00	859,315	N	0.00	859,315	N
	BASE APPROPRIATIONS	8.00	2,751,489		8.00	2,751,489	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-51,640B)					(51,640)	B
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TOTAL BUDGET CHANGES

(51,640) B

BUDGET TOTALS		8.00	1,892,174	B	8.00	1,840,534	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		
		9.00	58,604,387	A	9.00	66,259,911	A
	BASE APPROPRIATIONS	9.00	58,604,387		9.00	66,259,911	
- 1							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-22,575A)					(22,575)	A
	TOTAL BUDGET CHANGES					(22,575)	A
	BUDGET TOTALS	9.00	58,604,387	A	9.00	66,237,336	A

Detail Type: H

Program ID: PSD900 GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PBS PUBLIC SAFETY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		149.10	9,299,063	A	148.10	9,008,879	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	10,810,940		148.10	10,520,756	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS, (2) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -10.00/A) ***** BREAKOUT AS FOLLOWS: (2) ADULT CORRECTIONS OFFICER IV (#37871; #2573) (1) CLERK STENOGRAPHER II (#22409) (1) DEPUTY SHERIFF III (#18100) (1) INMATE GRIEVANCE SPECIALIST (#47113) (1) LITIGATION COORDINATION SPECIALIST (#118818) (2) OFFICE ASSISTANT III (#23415; #45685) (1) TEMPORARY OFFICE ASSISTANT III (#37596) (1) PERSONNEL MANAGEMENT SPECIALIST III (#9591) (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV (#27451) (1) RESEARCH STATISTICIAN VI (#24947)	(10.00)	A
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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
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO DELETION OF PSD 403. (/A; -1.00/-55,320A) ***** DUE TO ITS CLOSURE THE DEPARTMENT IS DELETING ALL POSITIONS ASSIGNED TO KULANI CORRECTIONAL FACILITY. BREAKOUT AS FOLLOWS: (1) ADULT CORRECTIONS OFFICER IV (#45940)</p>		(1.00) (55,320) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-670,353A)</p>		(670,353) A
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE OPERATING CEILING OF FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND TO MEET MANDATORY REDUCTION. (/B; /-25,848B)</p>		(25,848) B
1060-001	<p>HOUSE ADJUSTMENT: ADD (10) POSITIONS AND (2) TEMPORARY POSITIONS.</p>		10.00 A
1090-001	<p>HOUSE ADJUSTMENT: ADD FUNDS TO INCREASE OPERATING CEILING OF FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND.</p>		25,848 B



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		
	TOTAL BUDGET CHANGES				(1.00)	(725,673)	A
	BUDGET TOTALS	149.10	9,299,063	A	147.10	8,283,206	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	2,607.20	222,187,928	A	2,606.20	229,631,485	A
	8.00	2,586,006	B	8.00	2,586,006	B
	7.00	1,642,924	N	7.00	1,642,924	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,246,216	U	59.00	5,246,216	U
	8.00	8,194,263	W	8.00	8,194,263	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT APPROPRIATIONS	2,689.20	240,885,103		2,688.20	248,328,660	
DEPARTMENT BUDGET CHANGES			A	(91.00)	(14,470,287)	A
			B		(51,640)	B
			N		(15,725)	N
			U		(339,505)	U
			W		(294,937)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(91.00)	(15,172,094)	
DEPARTMENT TOTAL BUDGET	2,607.20	222,187,928	A	2,515.20	215,161,198	A
	8.00	2,586,006	B	8.00	2,534,366	B
	7.00	1,642,924	N	7.00	1,627,199	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,246,216	U	59.00	4,906,711	U
	8.00	8,194,263	W	8.00	7,899,326	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT BUDGET	2,689.20	240,885,103		2,597.20	233,156,566	

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
	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: 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				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
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		
		187.50	8,870,813	A	187.50	8,870,813	A
	BASE APPROPRIATIONS	187.50	8,870,813		187.50	8,870,813	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (14) TEMPORARY UNFUNDED POSITIONS. (/A; -10.00/A) ***** BREAKOUT AS FOLLOWS: (4) DELINQUENT TAX COLL ASST II (1) DELINQUENT TAX COORDINATOR (1) OFFICE ASST III (2) TAX CLERK (2) TAX RETURNS EXAMINER III (1) TEMP MANAGEMENT ANALYST I (1) TEMP MANAGEMENT ANALYST II (7) TEMP OFFICE ASST I (4) TEMP OFFICE ASST II (1) TEMP TAX CLERK				(10.00)		A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE (/A; -4.00/-136,668A) ***** BREAKOUT AS FOLLOWS: (2) TAX CLERK -63,636 (2) DELINQUENT TAX COLLECTIONS ASSISTANT -73,032				(4.00)	(136,668)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TAX100 TAXATION  
Structure #: 110201010000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-817,500A)			(817,500)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO INCREASE TURNOVER SAVINGS. (/A; /-339,520A)			(339,520)	A
TOTAL BUDGET CHANGES				(14.00)	(1,293,688) A
		BUDGET TOTALS		187.50	8,870,813 A
				173.50	7,577,125 A

Detail Type: H

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010			FY 2011		
		138.00	6,428,501	A	138.00	6,428,501	A
	BASE APPROPRIATIONS	138.00	6,428,501		138.00	6,428,501	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (43) TEMPORARY POSITIONS THAT ARE UNFUNDED. (/A; -11.00/A) ***** BREAKOUT AS FOLLOWS: (1) ACCOUNT CLERK III (3) TEMP ACCOUNT CLERK III (1) CLERICAL SUPERVISOR II (3) TEMP OFFICE ASSISTANT I (11) TEMP OFFICE ASSISTANT II (4) OFFICE ASSISTANT III (17) TEMP OFFICE ASSISTANT III (2) OFFICE ASSISTANT IV (2) TEMP OFFICE ASSISTANT IV (4) TEMP TAX CLERK (2) TAX INFORMATION TECH II (3) TEMP TAX INFORMATION TECH II (1) TAX INFORMATION SPECIALIST I				(11.00)		A
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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	
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -4.00/-156,456A) ***** BREAKOUT AS FOLLOWS: (4) CASHIER II -91,266			(4.00)	(156,456) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-532,932A)				(532,932) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO INCREASE TURNOVER SAVINGS. (/A; /-31,212A)				(31,212) A
	TOTAL BUDGET CHANGES			(15.00)	(720,600) A
	BUDGET TOTALS	138.00	6,428,501 A	123.00	5,707,901 A

Detail Type: H

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2010			FY 2011		
		66.00	6,876,905	A	66.00	6,819,563	A
		0.00	452,000	B	0.00	452,000	B
	BASE APPROPRIATIONS	66.00	7,328,905		66.00	7,271,563	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (17) TEMPORARY UNFUNDED POSITIONS. (/A; -3.00/A) ***** BREAKOUT AS FOLLOWS: (1) INFORMATION TECH SPECIALIST IV (4) TEMP MANAGEMENT ANALYST III (4) TEMP OFFICE ASST II (2) TEMP OFFICE ASST III (1) TEMP OFFICE ASST IV (1) TEMP PROFESSIONAL TRAINEE I (1) TEMP RESEARCH STATISTICIAN I (2) RESEARCH STATISTICIAN IV (1) TEMP TAX REVIEW COMM SEC (2) TEMP TAX SYSTEM TEPLC PROJECT FUNCTION TEAM LEADER (1) TEMP TAX SYST REPLACEMENT PRJ MGR		(3.00)			A
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS DUE TO REDUCTION IN FORCE. (/A; -1.00/-47,412A) ***** (1) INFO TECH SPECL III -47,412		(1.00)		(47,412)	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
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/A; /-403,832A)		(403,832) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO INCREASE TURNOVER SAVINGS. (/A; /-150,000A)		(150,000) A
100-001	SUPPLEMENTAL REQUEST: CEILING INCREASE FOR TAX ADMINISTRATION SPECIAL FUND. (/B; /575,000B) ***** INCREASE CEILING TO FUND OPERATIONS OF THE SPECIAL ENFORCEMENT SECTION.		575,000 B
101-001	SUPPLEMENTAL REQUEST: CEILING INCREASE FOR CIGARETTE TAX STAMP SPECIAL FUND. (/B; /20,000B) ***** CEILING INCREASE TO COVER INCREASE IN COST OF STAMPS AND THE INCREASE IN COST OF DISTRIBUTION.		20,000 B
TOTAL BUDGET CHANGES			(4.00) (601,244) A 595,000 B
BUDGET TOTALS		66.00 6,876,905 A 452,000 B	62.00 6,218,319 A 0.00 1,047,000 B

**Department: TAX**

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	391.50	22,176,219	A	391.50	22,118,877	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT APPROPRIATIONS	391.50	22,628,219		391.50	22,570,877	
DEPARTMENT BUDGET CHANGES			A	(33.00)	(2,615,532)	A
			B		595,000	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(33.00)	(2,020,532)	
DEPARTMENT TOTAL BUDGET	391.50	22,176,219	A	358.50	19,503,345	A
	0.00	452,000	B	0.00	1,047,000	B
TOTAL DEPARTMENT BUDGET	391.50	22,628,219		358.50	20,550,345	

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	106,908,627 B	593.50	107,618,627 B
	BASE APPROPRIATIONS	593.50	106,908,627	593.50	107,618,627
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
60-001	SUPPLEMENTAL REQUEST: REDUCE (31.50) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -31.50/-1,411,888B)			(31.50)	(1,411,888) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-2,129,411B)				(2,129,411) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS DUE TO REDUCTION IN FORCE. (/B; /76,402B) ***** AN INCREASE IN OPERATING FUNDS IS NEEDED DUE TO THE JURISDICTION-WIDE PLACEMENT OF INCUMBENTS INTO THE PROGRAM.				76,402 B
1060-001	HOUSE ADJUSTMENT: ADD (31.50) POSITIONS AND FUNDS.			31.50	1,411,888 B



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	
				0.00	(2,053,009) B
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	593.50	106,908,627 B	593.50	105,565,618 B

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	5,952,140	B	30.00	5,802,140	B
	BASE APPROPRIATIONS	30.00	5,952,140		30.00	5,802,140	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-55,277B) ***** BREAKOUT AS FOLLOWS: (1) AIRPORT OPERATIONS & MAINTENANCE WORKER I (#52883)				(1.00)	(55,277)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-51,926B)					(51,926)	B
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.				1.00	55,277	B
	TOTAL BUDGET CHANGES				0.00	(51,926)	B
	BUDGET TOTALS	30.00	5,952,140	B	30.00	5,750,214	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	13,745,928	B	82.00	14,030,978	B
		0.00	142,500	N	0.00	142,500	N
	BASE APPROPRIATIONS	82.00	13,888,428		82.00	14,173,478	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -6.00/-270,694B) ***** BREAKOUT AS FOLLOWS: (1) ELECTRICIAN (#6864) (3) JANITOR II (#9184; #19400; #27595) (1) GENERAL LABORER II (#48346) (1) AUTO MECHANIC HELPER (#48478)				(6.00)	(270,694)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-201,510B)					(201,510)	B
1060-001	HOUSE ADJUSTMENT: ADD (6) POSITIONS AND FUNDS.				6.00	270,694	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	
	TOTAL BUDGET CHANGES			0.00	(201,510) B
	BUDGET TOTALS	82.00	13,745,928 B	82.00	13,829,468 B
		0.00	142,500 N	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	13,920,234	B	83.00	13,920,234	B
		0.00	95,000	N	0.00	95,000	N
	BASE APPROPRIATIONS	83.00	14,015,234		83.00	14,015,234	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -5.00/-210,123B) ***** BREAKOUT AS FOLLOWS: (3) JANITOR II (#26516; #49756; #49767) (1) JANITOR III (#49759) (1) GROUNDSKEEPER I (#49750)				(5.00)	(210,123)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-238,620B)					(238,620)	B
1060-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS.				5.00	210,123	B

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			0.00	(238,620) B
	BUDGET TOTALS	83.00	13,920,234 B	83.00	13,681,614 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	1,095,534	B	9.00	1,095,534	B
	BASE APPROPRIATIONS	9.00	1,095,534		9.00	1,095,534	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-109,924B) ***** BREAKOUT AS FOLLOWS: (2) AIRPORT FIREFIGHTER (#118888; 118889)				(2.00)	(109,924)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-18,686B)					(18,686)	B
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.				2.00	109,924	B
	TOTAL BUDGET CHANGES				0.00	(18,686)	B
	BUDGET TOTALS	9.00	1,095,534	B	9.00	1,076,848	B

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	384,500	B	0.00	384,500	B
	BASE APPROPRIATIONS	0.00	384,500		0.00	384,500	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	384,500	B	0.00	384,500	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		151.00	23,160,268	B	151.00	22,610,268	B
		0.00	2,175,000	N	0.00	975,000	N
	BASE APPROPRIATIONS	151.00	25,335,268		151.00	23,585,268	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -4.00/-173,084B) ***** BREAKOUT AS FOLLOWS: (1) JANITOR II (#26785) (1) GENERAL LABORER II (#26790) (2) CARPET CLEANER I (#43624; #48797)				(4.00)	(173,084)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-501,139B)						(501,139) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT ADJUSTMENT DUE TO REDUCTION IN FORCE. (/B; /20,826B) ***** AN INCREASE IN OPERATING FUNDS IS NEEDED DUE TO THE JURISDICTION-WIDE PLACEMENT OF INCUMBENTS INTO THE PROGRAM.					20,826	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	
1060-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS.			4.00	173,084 B
TOTAL BUDGET CHANGES					
				0.00	(480,313) B
BUDGET TOTALS					
		151.00	23,160,268 B 2,175,000 N	151.00	22,129,955 B 975,000 N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	699,912	B	9.00	699,912	B
		0.00	220,000	N	0.00		N
	BASE APPROPRIATIONS	9.00	919,912		9.00	699,912	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-109,924B) ***** BREAKOUT AS FOLLOWS: (2) AIRPORT FIREFIGHTER (#118890; #118891)				(2.00)	(109,924)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-5,314B)					(5,314)	B
1060-001	HOUSE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS.				2.00	109,924	B
	TOTAL BUDGET CHANGES				0.00	(5,314)	B
	BUDGET TOTALS	9.00	699,912	B	9.00	694,598	B
		0.00	220,000	N	0.00		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	1,851,634	B	11.00	1,851,634	B
	BASE APPROPRIATIONS	11.00	1,851,634		11.00	1,851,634	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-33,497B)					(33,497)	B
	TOTAL BUDGET CHANGES					(33,497)	B
	BUDGET TOTALS	11.00	1,851,634	B	11.00	1,818,137	B

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		
		13.50	2,408,565	B	13.50	2,196,565	B
		0.00	405,000	N	0.00	315,000	N
	BASE APPROPRIATIONS	13.50	2,813,565		13.50	2,511,565	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
PARTNERSHIP WITH KEY STAKEHOLDERS.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-30,996B)					(30,996)	B
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TOTAL BUDGET CHANGES

(30,996) B

BUDGET TOTALS

13.50	2,408,565	B	13.50	2,165,569	B
0.00	405,000	N	0.00	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	717,691	B	9.00	667,691	B
		0.00	333,000	N	0.00		N
	BASE APPROPRIATIONS	9.00	1,050,691		9.00	667,691	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-5,043B)					(5,043)	B
	TOTAL BUDGET CHANGES					(5,043)	B
	BUDGET TOTALS	9.00	717,691	B	9.00	662,648	B
		0.00	333,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	1,749,863	B	10.00	1,751,863	B
	BASE APPROPRIATIONS	10.00	1,749,863		10.00	1,751,863	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-22,048B)					(22,048)	B
	TOTAL BUDGET CHANGES					(22,048)	B
	BUDGET TOTALS	10.00	1,749,863	B	10.00	1,729,815	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	14,083,765	B	101.00	14,253,765	B
	BASE APPROPRIATIONS	101.00	14,083,765		101.00	14,253,765	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -5.00/-224,876B) ***** BREAKOUT AS FOLLOWS: (1) MAINTENANCE MECHANIC I (#26557) (1) GENERAL LABORER II (#29775) (2) JANITOR II (#40477; #41870) (1) GROUNDSKEEPER II (#52881)				(5.00)	(224,876)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-304,851B)					(304,851)	B
1060-001	HOUSE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS.				5.00	224,876	B
	TOTAL BUDGET CHANGES				0.00	(304,851)	B
	BUDGET TOTALS	101.00	14,083,765	B	101.00	13,948,914	B



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	1,841	B
		0.00	268,000	N	0.00		N
	BASE APPROPRIATIONS	0.00	294,841		0.00	1,841	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT  
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN  
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,841	B	0.00	1,841	B
	0.00	268,000	N	0.00		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	125,849,495	B	114.00	137,359,332	B
	BASE APPROPRIATIONS	114.00	125,849,495		114.00	137,359,332	

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -3.00/-134,517B) ***** BREAKOUT AS FOLLOWS: (2) DRAFTING TECHNICIAN IV (#43205; #43206) (1) PURCHASING TECHNICIAN I (#46552)				(3.00)	(134,517)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-593,796B)						(593,796) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS DUE TO REDUCTION IN FORCE. (/B; /26,436B) ***** AN INCREASE IN OPERATING FUNDS IS NEEDED DUE TO THE JURISDICTION-WIDE PLACEMENT OF INCUMBENTS INTO THE PROGRAM.						26,436 B
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS.				3.00	134,517	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 03011500000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			0.00	(567,360) B
	BUDGET TOTALS	114.00	125,849,495 B	114.00	136,791,972 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	24,158,439	B	120.00	23,908,381	B
	BASE APPROPRIATIONS	120.00	24,158,439		120.00	23,908,381	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -9.00/-498,292B) ***** BREAKOUT AS FOLLOWS: (1) PAINTER 1 (#2627) (1) ELECTRICIAN I (#2652) (1) PLUMBER I (#2677) (1) GROUNDSKEEPER II (#6631) (1) PLUMBER I (#10912) (1) GENERAL LABORER II (#21590) (1) CLERK STENOGRAPHER (#22887) (1) HARBOR AGENT (#35439) (1) OFFICE ASSISTANT III (#111479)				(9.00)	(498,292)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO REDUCTION IN FORCE. (/B; /-11,550B)						(11,550) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-510,560B)						(510,560) 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	
1060-001	HOUSE ADJUSTMENT: ADD (9) POSITIONS AND FUNDS.			9.00	498,292 B
		TOTAL BUDGET CHANGES		0.00	(522,110) B
		BUDGET TOTALS		120.00	23,386,271 B
		120.00	24,158,439 B	120.00	23,386,271 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	1,963,775	B	3.00	2,104,533	B
	BASE APPROPRIATIONS	3.00	1,963,775		3.00	2,104,533	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-12,567B)					(12,567)	B
	TOTAL BUDGET CHANGES					(12,567)	B
	BUDGET TOTALS	3.00	1,963,775	B	3.00	2,091,966	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	800,000	B	0.00		B
	BASE APPROPRIATIONS	0.00	800,000		0.00		
- 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.							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	800,000	B	0.00		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	2,478,260	B	14.00	2,675,455	B
	BASE APPROPRIATIONS	14.00	2,478,260		14.00	2,675,455	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-55,831B)					(55,831)	B
	TOTAL BUDGET CHANGES					(55,831)	B
	BUDGET TOTALS	14.00	2,478,260	B	14.00	2,619,624	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	1,870,072	B	2.00	1,734,031	B
	BASE APPROPRIATIONS	2.00	1,870,072		2.00	1,734,031	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-8,317B)					(8,317)	B
	TOTAL BUDGET CHANGES					(8,317)	B
	BUDGET TOTALS	2.00	1,870,072	B	2.00	1,725,714	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	3,254,439	B	18.00	3,427,628	B
	BASE APPROPRIATIONS	18.00	3,254,439		18.00	3,427,628	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-70,723B)					(70,723)	B
	TOTAL BUDGET CHANGES					(70,723)	B
	BUDGET TOTALS	18.00	3,254,439	B	18.00	3,356,905	B

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		
		0.00	42,540	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,540		0.00	42,519	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	42,540	B	0.00	42,519	B
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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	634,804	B	1.00	606,144	B
	BASE APPROPRIATIONS	1.00	634,804		1.00	606,144	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-5,653B)					(5,653)	B
	TOTAL BUDGET CHANGES					(5,653)	B
	BUDGET TOTALS	1.00	634,804	B	1.00	600,491	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN351 KAUMALAPAU HARBOR  
Structure #: 03021000000  
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	354,499	B	0.00	259,837	B
	BASE APPROPRIATIONS	0.00	354,499		0.00	259,837	

- 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.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	354,499	B	0.00	259,837	B
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LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 03020800000  
Subject Committee: TRN      TRANSPORTATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	2,534,865	B	15.00	2,507,154	B
	BASE APPROPRIATIONS	15.00	2,534,865		15.00	2,507,154	
- 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 NAWILIWILI HARBOR.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-70,700B)					(70,700)	B
	TOTAL BUDGET CHANGES					(70,700)	B
	BUDGET TOTALS	15.00	2,534,865	B	15.00	2,436,454	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	346,547	B	1.00	393,619	B
	BASE APPROPRIATIONS	1.00	346,547		1.00	393,619	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-4,646B)					(4,646)	B
	TOTAL BUDGET CHANGES					(4,646)	B
	BUDGET TOTALS	1.00	346,547	B	1.00	388,973	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	48,446,516	B	72.00	47,639,595	B
	BASE APPROPRIATIONS	72.00	48,446,516		72.00	47,639,595	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-238,915B) ***** BREAKOUT AS FOLLOWS: (1) CLERK STENOGRAPHER II (#31701) (1) TEMPORARY HARBOR PROJECT MANAGER (#118047) (1) TEMPORARY SECURITY & SAFETY SPECIALIST (#94301) (1) TEMPORARY SECRETARY (#118371)				(1.00)	(238,915)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO REDUCTION IN FORCE. (/B; /-2,008B)						(2,008) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-349,109B)						(349,109) 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
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT EXPENSES FOR THE HARBORS MODERNIZATION PLAN. (/B; /333,500B) ***** FUNDS WILL BE TRANSFERRED TO ALOHA TOWER DEVELOPMENT CORPORATION FOR OPERATING EXPENSES RELATED TO THE IMPLEMENTATION OF THE HARBORS MODERNIZATION PLAN.		333,500 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CRUISE SHIP SECURITY AND STEVEDORING EXPENSES. (/B; /4,920,240B)		4,920,240 B
1050-001	HOUSE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR CRUISE SHIP SECURITY AND STEVEDORING EXPENSES.		(4,920,240) B
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION, (3) TEMPORARY POSITIONS AND FUNDS.		1.00 238,915 B
TOTAL BUDGET CHANGES			0.00 (17,617) B
BUDGET TOTALS		72.00 48,446,516 B	72.00 47,621,978 B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		225.00	86,095,054	B	225.00	80,549,624	B
		0.00	2,200,000	N	0.00	2,200,000	N
	BASE APPROPRIATIONS	225.00	88,295,054		225.00	82,749,624	

- 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.

10-001	SUPPLEMENTAL BUDGET PREP: TRADE-OFF \$455,000 IN EQUIPMENT FUNDS TO OTHER CURRENT EXPENSES TO SUPPORT MAINTENANCE OF NORTH-SOUTH ROAD.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -3.00/-180,419B) ***** BREAKOUT AS FOLLOWS: (2) PLUMBER I (#28588; #36422) (1) HIGHWAY CONSTRUCTION INSPECTOR IV (#110289)				(3.00)	(180,419)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-963,849B)						(963,849) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS DUE TO REDUCTION IN FORCE. (/B; /8,714B) ***** ADDITIONAL FUNDING IS NEEDED FOR FILLED POSITIONS WHERE SALARIES ARE HIGHER THAN ORIGINALLY BUDGETED FOR.						8,714 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	
1060-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS AND FUNDS.			3.00	180,419 B
TOTAL BUDGET CHANGES					
				0.00	(955,135) B
BUDGET TOTALS					
		225.00	86,095,054 B 2,200,000 N	225.00	79,594,489 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	23,068,777	B	124.00	22,740,225	B
	BASE APPROPRIATIONS	124.00	23,068,777		124.00	22,740,225	

- 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.

10-001 SUPPLEMENTAL BUDGET PREP:  
TRADE-OFF EQUIPMENT AND MOTOR VEHICLE FUNDS TO OTHER  
CURRENT EXPENSES.

\*\*\*\*\*  
TRADE-OFF OF FUNDS IS NEEDED TO MAINTAIN NEW SADDLE ROAD.  
BREAKOUT AS FOLLOWS:  
EQUIPMENT (-263,936)  
MOTOR VEHICLES (-40,264)  
OTHER CURRENT EXPENSES (304,200)

60-001 SUPPLEMENTAL REQUEST:  
REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (1.00) (45,437) B  
(/B; -1.00/-45,437B)

\*\*\*\*\*  
BREAKOUT AS FOLLOWS:  
(1) GENERAL LABORER (#47362)

80-001 SUPPLEMENTAL REQUEST:  
REDUCE FUNDS DUE TO FURLOUGHS. (522,213) B  
(/B; /-522,213B)

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	
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.			1.00	45,437 B
		TOTAL BUDGET CHANGES		0.00	(522,213) B
		BUDGET TOTALS		124.00	22,218,012 B
		124.00	23,068,777 B	124.00	22,218,012 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	18,931,493	B	65.00	18,874,809	B
	BASE APPROPRIATIONS	65.00	18,931,493		65.00	18,874,809	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-245,665B)					(245,665)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS DUE TO REDUCTION IN FORCE. (/B; /531B) ***** ADDITIONAL FUNDING IS NEEDED FOR FILLED POSITIONS WHERE SALARIES ARE HIGHER THAN ORIGINALLY BUDGETED FOR.					531	B
	TOTAL BUDGET CHANGES					(245,134)	B
	BUDGET TOTALS	65.00	18,931,493	B	65.00	18,629,675	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	4,002,919	B	12.00	3,891,896	B
	BASE APPROPRIATIONS	12.00	4,002,919		12.00	3,891,896	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-40,325B)					(40,325)	B
	TOTAL BUDGET CHANGES					(40,325)	B
	BUDGET TOTALS	12.00	4,002,919	B	12.00	3,851,571	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	830,403	B	4.00	977,350	B
	BASE APPROPRIATIONS	4.00	830,403		4.00	977,350	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-12,772B)					(12,772)	B
	TOTAL BUDGET CHANGES					(12,772)	B
	BUDGET TOTALS	4.00	830,403	B	4.00	964,578	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	13,487,804	B	51.00	13,748,051	B
	BASE APPROPRIATIONS	51.00	13,487,804		51.00	13,748,051	
- 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.						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-206,755B)					(206,755)	B
	TOTAL BUDGET CHANGES					(206,755)	B
	BUDGET TOTALS	51.00	13,487,804	B	51.00	13,541,296	B

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		83.00	68,210,824	B	83.00	74,189,882	B
		0.00	4,417,330	N	0.00	4,417,330	N
	BASE APPROPRIATIONS	83.00	72,628,154		83.00	78,607,212	

- 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.

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-72,261B) (/N; /-117,584N) ***** BREAKOUT AS FOLLOWS: (1) RIGHT OF WAY AGENT IV (#117686) (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (#118382) (1) TEMPORARY ENGINEER V (#118346)				(1.00)	(72,261)	B
						(117,584)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.  (/B; /-437,074B) (/N; /-14,379N)					(437,074)	B
						(14,379)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS DUE TO REDUCTION IN FORCE. (/B; /76,386B) ***** ADDITIONAL FUNDING IS NEEDED FOR FILLED POSITIONS WHERE SALARIES ARE HIGHER THAN ORIGINALLY BUDGETED FOR.					76,386	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	
1060-001	HOUSE ADJUSTMENT: ADD (1) POSITION, (2) TEMPORARY POSITIONS AND FUNDS.			1.00	72,261 B 117,584 N
TOTAL BUDGET CHANGES				0.00	(360,688) B (14,379) N
BUDGET TOTALS		83.00	68,210,824 B 4,417,330 N	83.00	73,829,194 B 4,402,951 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	5,864,339	B	31.00	5,864,339	B
		9.00	5,734,572	N	9.00	5,734,572	N
	BASE APPROPRIATIONS	40.00	11,598,911		40.00	11,598,911	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(169,346)	B	
	(/B; /-169,346B)				(52,205)	N	
	(/N; /-52,205N)						

100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES TO COMPLY WITH FEDERAL PROGRAM REQUIREMENTS.				511,997	N	
	(/N; /511,997N)						
	***** AUTHORITY TO SPEND 100% FEDERAL GRANT FUNDS IS REQUESTED TO COMPLY WITH FEDERAL PROGRAM REQUIREMENTS IN THE AREAS OF REAL ID AND COMMERCIAL DRIVER LICENSING.						

TOTAL BUDGET CHANGES

					(169,346)	B	
					459,792	N	

BUDGET TOTALS

31.00	5,864,339	B	31.00	5,694,993	B
9.00	5,734,572	N	9.00	6,194,364	N

Detail Type: H

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		104.00	14,669,319	B	103.00	14,398,423	B
		0.00	26,972,992	N	0.00	33,257,167	N
		0.00	396,437	R	0.00	423,067	R
	BASE APPROPRIATIONS	104.00	42,038,748		103.00	48,078,657	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS. (/B; /-696,678B)					(696,678)	B
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES FOR SUPPORT OF FEDERAL GRANT DEVELOPMENT. (/N; /65,616N) ***** FUNDS NEEDED TO FUND AN AUTHORIZED FEDERAL TRANSIT ADMINISTRATION GRANTS DEVELOPMENT SPECIALIST (#119257) POSITION.					65,616	N
101-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO PROVIDE SUPPORT TO THE DIRECTOR'S OFFICE. (/B; /112,181B) ***** FUNDS NEEDED TO REAUTHORIZE SPECIAL ASSISTANT TO THE DIRECTOR POSITION ABOLISHED BY ACT 162, SLH 2009.					112,181	B

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	
102-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR PERSONAL SERVICES TO SUPPORT OPERATIONS OF DEPARTMENT'S ADMINISTRATION. (/B; 1.00/158,597B) ***** FUNDS NEEDED TO REAUTHORIZE DEPUTY DIRECTOR POSITION ABOLISHED BY ACT 162, SLH 2009.			1.00	158,597 B
TOTAL BUDGET CHANGES				1.00	(425,900) B 65,616 N
BUDGET TOTALS					
		104.00	14,669,319 B	104.00	13,972,523 B
		0.00	26,972,992 N	0.00	33,322,783 N
			396,437 R		423,067 R

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,161.00	634,600,685	B	2,160.00	644,778,379	B
	9.00	42,963,394	N	9.00	47,136,569	N
	0.00	396,437	R	0.00	423,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,170.00	677,960,516		2,169.00	692,338,015	
DEPARTMENT BUDGET CHANGES						
			B	1.00	(7,719,605)	B
			N		511,029	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.00	(7,208,576)	
DEPARTMENT TOTAL BUDGET						
	2,161.00	634,600,685	B	2,161.00	637,058,774	B
	9.00	42,963,394	N	9.00	47,647,598	N
	0.00	396,437	R	0.00	423,067	R
TOTAL DEPARTMENT BUDGET	2,170.00	677,960,516		2,170.00	685,129,439	

Detail Type: H

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3,619.34	225,795,228	A	3,619.34	225,795,228	A
		291.25	232,524,688	B	291.25	233,262,488	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	76,555,831	W	134.25	76,555,831	W
		0.00		V	0.00	14,740,000	V
	BASE APPROPRIATIONS	4,122.90	540,361,340		4,122.90	555,839,140	

- 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;

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(12,184,774)	A
					(591,350)	B
					(265,681)	N
	(/A; /-12,184,774A)					
	(/B; /-591,350B)				(223,604)	W
	(/N; /-265,681N)					
	(/W; /-223,604W)					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.				(18,001,505)	A
	(/A; /-18,001,505A)					



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		
1050-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS.					(5,341,848)	A
TOTAL BUDGET CHANGES							
						(35,528,127)	A
						(591,350)	B
						(265,681)	N
						(223,604)	W
	BUDGET TOTALS	3,619.34	225,795,228	A	3,619.34	190,267,101	A
		291.25	232,524,688	B	291.25	232,671,138	B
		78.06	5,485,593	N	78.06	5,219,912	N
		134.25	76,555,831	W	134.25	76,332,227	W
				V		14,740,000	V

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	33,444,636	A	514.75	33,544,636	A
		79.00	29,507,483	B	95.00	33,895,092	B
		0.00	394,543	N	0.00	394,543	N
		7.50	6,299,192	W	8.50	6,281,192	W
		0.00		V	0.00	300,000	V
	BASE APPROPRIATIONS	601.25	69,645,854		618.25	74,415,463	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(1,423,794)	A
					(126,543)	B
					(27,449)	N
	(/A; /-1,423,794A)					
	(/B; /-126,543B)				(11,220)	W
	(/N; /-27,449N)					
	(/W; /-11,220W)					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.				(3,121,132)	A
	(/A; /-3,121,132A)					
1050-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS.				(793,597)	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		
	TOTAL BUDGET CHANGES				(5,338,523)	A	
					(126,543)	B	
					(27,449)	N	
					(11,220)	W	
	BUDGET TOTALS	514.75	33,444,636	A	514.75	28,206,113	A
		79.00	29,507,483	B	95.00	33,768,549	B
		0.00	394,543	N	0.00	367,094	N
		7.50	6,299,192	W	8.50	6,269,972	W
		0.00		V	0.00	300,000	V

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.						
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-14,226A)				(14,226)		A
1050-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS.				(23,496)		A
	TOTAL BUDGET CHANGES				(37,722)		A
	BUDGET TOTALS	0.00	993,167	A	0.00	955,445	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	6,100,808	A	93.00	6,100,808	A
		0.00	5,097,729	B	0.00	6,924,533	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	11,534,497		93.00	13,361,301	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(287,438)	A
					(27,952)	B
					(452)	N
	(/A; /-287,438A)					
	(/B; /-27,952B)				(1,002)	W
	(/N; /-452N)					
	(/W; /-1,002W)					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.				(538,805)	A
	(/A; /-538,805A)					
1050-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS.				(144,333)	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		
	TOTAL BUDGET CHANGES						
							(970,576) A
							(27,952) B
							(452) N
							(1,002) W
	BUDGET TOTALS	93.00	6,100,808	A	93.00	5,130,232	A
		0.00	5,097,729	B	0.00	6,896,581	B
		0.00	7,000	N	0.00	6,548	N
		0.00	328,960	W	0.00	327,958	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	119,075,434	A	1,831.00	119,075,434	A
		82.00	60,787,688	B	82.00	65,572,392	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
		0.00		V	0.00	6,960,000	V
	BASE APPROPRIATIONS	<u>1,928.60</u>	<u>189,372,831</u>		<u>1,928.60</u>	<u>201,117,535</u>	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(4,698,478)	A
					(300,863)	B
					(194,014)	N
	(/A; /-4,698,478A)					
	(/B; /-300,863B)				(24,748)	W
	(/N; /-194,014N)					
	(/W; /-24,748W)					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.				(10,442,813)	A
	(/A; /-10,442,813A)					
1050-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS.				(2,817,079)	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		
	TOTAL BUDGET CHANGES				(17,958,370)	A	
					(300,863)	B	
					(194,014)	N	
					(24,748)	W	
	BUDGET TOTALS	1,831.00	119,075,434	A	1,831.00	101,117,064	A
		82.00	60,787,688	B	82.00	65,271,529	B
		15.60	4,444,818	N	15.60	4,250,804	N
		0.00	5,064,891	W	0.00	5,040,143	W
		0.00		V	0.00	6,960,000	V



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	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
	BASE APPROPRIATIONS	20.00	4,792,541		20.00	4,792,541	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(32,032)	A
	(/A; /-32,032A)				(14,048)	B
	(/B; /-14,048B)				(3,501)	W
	(/W; /-3,501W)					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.				(57,574)	A
	(/A; /-57,574A)					
1050-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS.				(15,646)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES					(105,252) A	(14,048) B
						(3,501) W	
	BUDGET TOTALS	13.00	661,352	A	13.00	556,100	A
		7.00	3,131,189	B	7.00	3,117,141	B
		0.00	1,000,000	W	0.00	996,499	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		
		403.00	36,520,580	A	403.00	36,520,580	A
		8.00	21,371,128	B	8.00	21,371,128	B
		4.00	932,807	N	4.00	932,807	N
		15.00	15,659,674	W	15.00	15,659,674	W
	BASE APPROPRIATIONS	430.00	74,484,189		430.00	74,484,189	

- 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.

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS DUE TO FURLOUGHS.				(1,184,544)	A
					(4,203)	B
					(26,938)	N
	(/A; /-1,184,544A)					
	(/B; /-4,203B)				(56,640)	W
	(/N; /-26,938N)					
	(/W; /-56,640W)					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.				(2,716,814)	A
	(/A; /-2,716,814A)					
1050-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS.				(864,001)	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	
	TOTAL BUDGET CHANGES			(4,765,359)	A
				(4,203)	B
				(26,938)	N
				(56,640)	W
	BUDGET TOTALS	403.00	36,520,580	403.00	31,755,221
		8.00	21,371,128	8.00	21,366,925
		4.00	932,807	4.00	905,869
		15.00	15,659,674	15.00	15,603,034

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
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

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
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

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
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

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			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: H

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,474.09	422,591,205	A	6,474.09	422,691,205	A
	467.25	352,419,905	B	483.25	364,156,822	B
	97.66	11,264,761	N	97.66	11,264,761	N
	156.75	104,908,548	W	157.75	104,890,548	W
	0.00		V	0.00	22,000,000	V
TOTAL DEPARTMENT APPROPRIATIONS	7,195.75	891,184,419		7,212.75	925,003,336	
DEPARTMENT BUDGET CHANGES			A		(64,703,929)	A
			B		(1,064,959)	B
			N		(514,534)	N
			W		(320,715)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(66,604,137)	
DEPARTMENT TOTAL BUDGET	6,474.09	422,591,205	A	6,474.09	357,987,276	A
	467.25	352,419,905	B	483.25	363,091,863	B
	97.66	11,264,761	N	97.66	10,750,227	N
	156.75	104,908,548	W	157.75	104,569,833	W
	0.00		V	0.00	22,000,000	V
TOTAL DEPARTMENT BUDGET	7,195.75	891,184,419		7,212.75	858,399,199	

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	35,502.51	5,144,178,085	A	35,498.05	5,267,648,691	A
	7,375.30	2,448,806,838	B	7,387.30	2,504,362,703	B
	2,380.89	1,784,615,290	N	2,380.35	1,772,522,731	N
	0.00	406,437	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	117.00	96,655,125	T	117.00	67,648,676	T
	162.85	202,031,041	U	162.85	193,297,512	U
	410.45	435,427,015	W	411.45	385,019,552	W
	99.00	12,060,876	X	99.00	12,060,876	X
				0.00	263,661,986	V
GRAND TOTAL APPROPRIATIONS	46,048.00	10,124,854,886		46,056.00	10,467,329,973	
TOTAL CHANGES				(271.39)	(408,826,095)	A
				33.52	(10,807,222)	B
				29.78	(17,258,174)	N
				10.00	152,769	T
				1.75	(3,589,344)	U
				1.00	(2,878,032)	W
					(514,605)	X
					26,407,961	V
GRAND TOTAL CHANGES	0.00			(195.34)	(417,312,742)	
GRAND TOTAL BUDGET	35,502.51	5,144,178,085	A	35,226.66	4,858,822,596	A
	7,375.30	2,448,806,838	B	7,420.82	2,493,555,481	B
	2,380.89	1,784,615,290	N	2,410.13	1,755,264,557	N
	0.00	406,437	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	117.00	96,655,125	T	127.00	67,801,445	T
	162.85	202,031,041	U	164.60	189,708,168	U
	410.45	435,427,015	W	412.45	382,141,520	W
	99.00	12,060,876	X	99.00	11,546,271	X
				0.00	290,069,947	V
GRAND TOTAL BUDGET	46,048.00	10,124,854,886		45,860.66	10,050,017,231	