

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -17.00/-674,100A)						
71-001	SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-438,476A)				(13.00)	(438,476)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-479,759A)		(6.00) (386,303) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-187,738A) (/B; /-65,079B) (/N; /-6,427N) (/U; /-23,643U)		(187,738) A (65,079) B (6,427) N (23,643) U
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /29,000A)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.  (/A; /47,472A) (/B; /126,378B) (/U; /61,948U)		38,760 A 135,090 B 61,948 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (22) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -22.00/-1,276,200A) (/B; 22.00/1,748,905B)			(22.00)	(1,276,200) A
				22.00	1,748,905 B
TOTAL BUDGET CHANGES				(41.00)	(2,249,957) A
				22.00	1,818,916 B
					(6,427) N
					38,305 U
BUDGET TOTALS		97.00	5,602,667 A	56.00	3,352,710 A
		28.00	6,024,474 B	50.00	7,843,390 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
70-001	SUPPLEMENTAL REQUEST: REDUCE (.98) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/B; -0.98/-35,885B)						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-121,339B)					(121,339)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /22,250B)					22,250	B

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

SEQ #	EXPLANATION	FY 2010		FY 2011		
TOTAL BUDGET CHANGES						
				(99,089) B		
BUDGET TOTALS						
		35.30	3,205,563	B	35.30	3,106,474
					B	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (7.02) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.02/-338,876A)				(6.00)	(299,965)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-50,678A) (/N; /-5,932N) (/U; /-26,889U)					(50,678)	A
						(5,932)	N
						(26,889)	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A)				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /2,208A)			2,208	A
1150-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1.02) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS.			(1.02)	(38,911) A
				1.02	53,810 B
TOTAL BUDGET CHANGES				(7.02)	(387,346) A
				1.02	53,810 B
					(5,932) N
					(26,889) U
BUDGET TOTALS		20.70	1,295,454	A	
				13.68	908,108 A
				1.02	53,810 B
			377,937	N	372,005 N
			473,224	U	446,335 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-34,124B) (/W; /-44,553W)					(34,124)	B
						(44,553)	W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /6,890B)					6,890	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-367,201A)				(7.00)	(282,637)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-62,059A) (/B; /-4,909B) (/W; /-19,708W)					(62,059) A (4,909) B   (19,708) W	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A)						
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /2,568A)					2,568 A	
TOTAL BUDGET CHANGES						(7.00)	(342,128) A (4,909) B  (19,708) W
BUDGET TOTALS		20.00	1,137,864	A	13.00	795,736	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -6.00/-289,080A)				(5.00)	(218,856)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-14,795A)					(14,795)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /1,000A)						
TOTAL BUDGET CHANGES					(5.00)		(233,651) A
BUDGET TOTALS		8.00	487,129	A	3.00	253,478	A
		0.00	60,000	B	0.00	60,000	B
			46,134	N		46,134	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-47,117W)						(47,117) W
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: 02

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

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	
- 1							
- 2							
- 3							
10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII AGRICULTURAL STATISTICAL SERVICES B (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 B (AGR171/BC) TO AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA).					(16,181)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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
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)		(2.00) (134,344) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-492,822A)		(9.00) (492,822) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-30,479A)		(30,479) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /5,304A)					5,304	A
TOTAL BUDGET CHANGES					(11.00)	(652,341)	A
BUDGET TOTALS		17.00	1,334,865	A	6.00	682,524	A
			20,000	B		20,000	B
			184,500	N		184,500	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		29.00	1,790,607	A	28.00	1,750,876	A
	BASE APPROPRIATIONS	29.00	1,790,607		28.00	1,750,876	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-484,911A)				(13.00)	(484,911)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-90,445A)					(90,445)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /4,000A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(174,801) A
TOTAL BUDGET CHANGES				(15.00)	(750,157) A
BUDGET TOTALS		29.00	1,790,607 A	13.00	1,000,719 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-35,064A)				(1.00)	(35,064)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-174,386A)				(4.00)	(174,386)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-22,173A)					(22,173)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A)				
TOTAL BUDGET CHANGES				(5.00)	(231,623) A
BUDGET TOTALS		11.00	558,911 A	6.00	327,288 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-219,697A)				(3.00)	(113,449)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/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: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /9,000A)				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.  (/A; /11,532A) (/N; /19,734N) (/W; /7,763W)			11,532 A 19,734 N 7,763 W	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; -1.00/-89,868A) (/W; 1.00/123,155W)			(1.00) (89,868) A 1.00 123,155 W	
TOTAL BUDGET CHANGES				(4.00)	(225,288) A 10,371 N
				1.00	106,666 W
BUDGET TOTALS		12.00	688,595 A	8.00	463,307 A
		2.00	465,190 N	2.00	475,561 N
		7.00	971,058 W	8.00	1,077,724 W

**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
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>329.00</b>	<b>40,623,764</b>		<b>328.00</b>	<b>40,584,033</b>	
DEPARTMENT BUDGET CHANGES			A	(95.02)	(5,072,491)	A
			B	23.02	1,701,984	B
			N		(1,988)	N
			U		11,416	U
			W	1.00	(4,712)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(71.00)</b>	<b>(3,365,791)</b>	
DEPARTMENT TOTAL BUDGET	215.70	13,391,748	A	119.68	8,279,526	A
	82.30	11,616,209	B	105.32	13,318,193	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
<b>TOTAL DEPARTMENT BUDGET</b>	<b>329.00</b>	<b>40,623,764</b>		<b>257.00</b>	<b>37,218,242</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: AGS101 STATEWIDE ACCOUNTING SERVICES  
Structure #: 110202010000  
Subject Committee: WAM WAYS AND MEANS

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-84,864A)				(2.00)	(84,864)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-39,563A)					(39,563)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /11,712A)					11,712	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-65,348A)					(65,348)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /8,905A)					8,905	A
	TOTAL BUDGET CHANGES					(56,443)	A
	BUDGET TOTALS	16.00	1,094,622	A	16.00	1,038,179	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-82,128A)				(1.00)	(82,128)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-50,617A)					(50,617)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /9,319A)					9,319	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-51,312A)				(1.00)	(51,312)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-188,052A)				(4.00)	(188,052)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-37,138A)					(37,138)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /11,643A)			11,643	A
TOTAL BUDGET CHANGES				(5.00)	(264,859) A
BUDGET TOTALS		11.00	672,696 A	6.00	407,837 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-84,336A)				(2.00)	(84,336)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-66,708A)				(2.00)	(66,708)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-67,656A)					(67,656)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /8,088A)			8,088	A		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /17,590A)			17,590	A		
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION.			(1.00)	(42,132) A		
TOTAL BUDGET CHANGES				(5.00)	(235,154) A		
BUDGET TOTALS		20.00	905,438	A	15.00	670,284	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -10.00/-573,480A)				(10.00)	(573,480)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-270,720A)				(4.00)	(270,720)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -12.00/-472,476A)	(12.00)	(472,476) A
72-001	SUPPLEMENTAL REQUEST: REDUCE (19) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -19.00/-958,284A)	(19.00)	(958,284) A
73-001	SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -12.00/-488,364A)	(12.00)	(488,364) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-709,698A)		(709,698) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /183,468A)		183,468 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /158,013A)		158,013 A

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(57.00)	(3,131,541)	A
	BUDGET TOTALS	157.00	14,612,054	A	100.00	11,480,513	A
		33.00	2,812,584	U	33.00	2,812,584	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-29,625W)						(29,625) W
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: 02

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

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-188,100A)				(4.00)	(188,100)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-51,242A)					(51,242)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /14,000A)			14,000	A
TOTAL BUDGET CHANGES				(4.00)	(225,342) A
BUDGET TOTALS		14.00	823,686	10.00	598,344
			285,000		285,000
			A		A
			U		U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,188,989	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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-90,348A)				(1.00)	(90,348)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-97,655A)					(97,655)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /46,962A)			46,962	A
TOTAL BUDGET CHANGES				(1.00)	(141,041) A
		BUDGET TOTALS		16.00	1,188,989 A
					4,000,000 W
				15.00	1,047,948 A
					4,000,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-45,576A)				(1.00)	(45,576)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-22,528A)					(22,528)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CERTIFICATE OF PARTICIPATION PAYMENTS. (/A; /-2,035,650A)			(2,035,650)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; 0.00/3,069A)			0.00	3,069 A
TOTAL BUDGET CHANGES				(1.00)	(2,100,685) A
BUDGET TOTALS		5.00	10,655,541 A	4.00	8,554,856 A
			5,500,000 U		5,500,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-33,228A)				(1.00)	(33,228)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (47.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -47.50/-1,593,894A)				(47.50)	(1,593,894)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-324,036A)			(324,036)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /2,136A)			2,136	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /319,128A)			319,128	A
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION.			(2.00)	(66,456) A
TOTAL BUDGET CHANGES				(50.50)	(1,696,350) A
		BUDGET TOTALS		148.50	14,675,071 A
					58,744 B
					894,001 U
				98.00	12,978,721 A
					58,744 B
					894,001 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-33,228A)				(1.00)	(33,228)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (8.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.50/-282,438A)				(8.50)	(282,438)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-90,080A)					(90,080)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /9,276A)			9,276	A		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /53,319A)			53,319	A		
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION.			(1.00)	(35,544) A		
TOTAL BUDGET CHANGES				(10.50)	(378,695) A		
BUDGET TOTALS		36.50	1,910,005	A	26.00	1,531,310	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-36,960A)				(1.00)	(36,960)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-226,104A)				(5.00)	(226,104)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-153,597A)					(153,597)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /189,573A)			189,573	A
TOTAL BUDGET CHANGES				(6.00)	(227,088) A
BUDGET TOTALS		39.00	2,958,625	A	33.00 2,731,537 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-164,184A)				(3.00)	(164,184)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-81,459A)					(81,459)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /23,067A)					23,067	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1150-001	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(3.00)	(161,364)	A
		TOTAL BUDGET CHANGES			(6.00)	(383,940)	A
		BUDGET TOTALS			19.00	1,121,661	A
					13.00	737,721	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-20,237W)					(20,237)	W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/W; /35,313W)					35,313	W
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: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.50	2,464,804	W	12.50	2,464,804	W
	BASE APPROPRIATIONS	12.50	2,464,804		12.50	2,464,804	
- 1							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-57,362W)					(57,362)	W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/W; /14,844W)					14,844	W
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/W; /70,047W)					70,047	W

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
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TOTAL BUDGET CHANGES

				27,529	W
BUDGET TOTALS		12.50	2,464,804	W	
		12.50	2,492,333	W	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-113,691W)					(113,691)	W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/W; /8,364W)					8,364	W
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/W; /11,149W)					11,149	W

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
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TOTAL BUDGET CHANGES

				(94,178) W
BUDGET TOTALS				
	24.50	3,367,458	W	24.50      3,273,280      W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-142,308A)				(3.00)	(142,308)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-326,516A)					(326,516)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /335,869A)			335,869	A
TOTAL BUDGET CHANGES				(3.00)	(132,955) A
BUDGET TOTALS		80.00	4,251,325 A 1,500,000 U	77.00	4,118,370 A 1,500,000 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: AGS846 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
Structure #: 010505000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

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							
- 2							
50-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) TEMPORARY POSITIONS AND FUNDS FROM THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (AGS846) TO THE DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT AND TOURISM (BED146). (/B; /-250,970B) (/N; /-434,472N)				(250,970)		B
					(434,472)		N
51-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS AND FUNDS FROM THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (AGS846) TO THE DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT AND TOURISM (BED146). (/B; /-711,852B)				(711,852)		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: AGS846 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY  
 Structure #: 010505000000  
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010	FY 2011
52-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (AGS846) TO THE DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT AND TOURISM (BED146). (/B; /-6,886,638B) (/N; /-9,496,936N)		(6,886,638) B (9,496,936) N
TOTAL BUDGET CHANGES			(7,849,460) B (9,931,408) N
BUDGET TOTALS		6,413,710 B 9,931,408 N	0.00 B 0.00 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/T; /-53,565T)					(53,565)	T
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: 02

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

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(90,919)		A
	(/A; /-90,919A) (/N; /-4,227N)				(4,227)		N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.				8,088		A
	(/A; /8,088A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
318-001	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR THE 2010 ELECTIONS. (/250,000A; /A)	250,000	A		
318-002	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO REIMBURSE THE CITY AND COUNTY OF HONOLULU FOR SPECIAL ELECTION EXPENSES. (/140,000A; /A)	140,000	A		
TOTAL BUDGET CHANGES		390,000	A	(82,831)	A (4,227) N
BUDGET TOTALS		17.50	4,284,805 A	17.50	2,650,550 A
		0.50	7,473,714 N	0.50	7,469,487 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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
		0.00	292,900	V	0.00		V
	BASE APPROPRIATIONS	33.00	7,865,665		33.00	7,572,765	
- 1							
- 2							
- 3							
50-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FOR ARTS AND CULTURE DEVELOPMENT BRANCH FROM STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881) TO CREATIVE INDUSTRIES (BED105). (/A; -6.00/-545,792A)				(6.00)	(545,792)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.		(6.50) (291,912) A (1.50) (69,948) B
	(/A; -6.50/-291,912A) (/B; -1.50/-69,948B)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(87,165) B (30,488) N
	(/B; /-87,165B) (/N; /-30,488N)		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.		8,172 B 22,020 N
	(/B; /8,172B) (/N; /22,020N)		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES.		6,871 A 28,743 B 8,423 N
	(/A; /6,871A) (/B; /28,743B) (/N; /8,423N)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM GENERAL AND SPECIAL FUNDS TO FEDERAL FUNDS. (/A; -1.00/-80,796A) (/B; -1.00/-48,435B) (/N; 2.00/162,462N)			(1.00)	(80,796) A
				(1.00)	(48,435) B
				2.00	162,462 N
TOTAL BUDGET CHANGES				(13.50)	(911,629) A
				(2.50)	(168,633) B
				2.00	162,417 N
BUDGET TOTALS		13.50	1,847,961 A	0.00	936,332 A
		16.50	4,312,061 B	14.00	4,143,428 B
		3.00	787,743 N	5.00	950,160 N
			625,000 U		625,000 U
			292,900 V		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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					
- 2					
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-263,467B)			(263,467)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /11,220B)			11,220	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/B; /102,074B)			102,074	B



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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	9,000,000	B	0.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	9,000,000		0.00	9,000,000	
- 1							
- 2							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	9,000,000	B	0.00	9,000,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-51,936A)				(1.00)	(51,936)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-106,800A) (/U; -4,524U)				(2.00)	(106,800)	A
						(4,524)	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011					
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-192,069A) (/U; /-10,464U)				(192,069)	A	(10,464)	U		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /23,488A)				23,488	A				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /35,473A) (/U; /10,161U)				35,473	A	10,161	U		
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.				(2.00)		(117,786)	A		
1151-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(2.00)		(158,196)	A		
TOTAL BUDGET CHANGES					(7.00)		(567,826)	A		
BUDGET TOTALS					38.00	2,860,043	A	31.00	2,232,871	A
					2.00	145,290	U	2.00	140,463	U

**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
	0.00	292,900	V	0.00		V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>794.50</b>	<b>168,447,285</b>		<b>794.50</b>	<b>172,340,496</b>	
DEPARTMENT BUDGET CHANGES		390,000	A	(172.50)	(10,772,520)	A
			B	(2.50)	(8,168,266)	B
			N	2.00	(9,773,218)	N
			T		(58,941)	T
			U		(4,827)	U
			W		(81,198)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>390,000</b>		<b>(173.00)</b>	<b>(28,858,970)</b>	
DEPARTMENT TOTAL BUDGET	650.00	72,307,115	A	477.50	59,882,293	A
	55.00	28,736,067	B	52.50	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
	0.00	292,900	V	0.00		V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>794.50</b>	<b>168,837,285</b>		<b>621.50</b>	<b>143,481,526</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	2,996,629	V	0.00	2,980,318	V
	BASE APPROPRIATIONS	329.28	48,865,111		329.28	48,793,396	
- 1							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-51,757A) (/B; -0.25/-6,417B) (/N; -0.75/-26,502N) (/U; -1.00/-51,527U)				(3.00)	(51,757)	A
					(.25)	(6,417)	B
					(.75)	(26,502)	N
					(1.00)	(51,527)	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -6.00/-191,456A) (/U; -1.00/-73,212U)		(6.00) (191,456) A  (1.00) (73,212) U
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-381,624A) (/B; /-152,581B) (/N; /-111,561N) (/U; /-786,315U) (/W; /-27,890W)		(381,624) A (152,581) B (111,561) N  (786,315) U (27,890) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CAREER CRIMINAL PROGRAM AND VICTIM WITNESS PROGRAM. (/A; /-203,872A)		(203,872) A
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-426,140A) (/U; /-261,195U)		(426,140) A  (261,195) U
318-001	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. (/A; /160,000A)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
318-002	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. (/U; /200,000U)		200,000 U
318-003	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.5) POSITIONS AND FUNDS FROM GENERAL FUNDS TO TRUST FUNDS. (/A; -0.50/-46,000A) (/T; 0.50/65,320T)	(.50) 0.50	(46,000) A 65,320 T
318-004	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR LEGAL SERVICES FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-30,000A) (/U; /30,000U)		(30,000) A 30,000 U
318-005	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.30/-28,000A) (/B; 0.30/39,760B)	(.30) 0.30	(28,000) A 39,760 B
318-006	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.45) POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; -0.45/-19,000A) (/W; 0.45/26,980W)	(.45) 0.45	(19,000) A 26,980 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
318-007	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; /-15,000A) (/W; /21,300W)		(15,000) A  21,300 W
318-008	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.22) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.22/-22,000A) (/B; 0.22/31,240B)		(.22) (22,000) A 0.22 31,240 B
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.		(2.00) (111,576) A
1151-001	SENATE ADJUSTMENT: REDUCE (5) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS.		(5.00) (420,328) A
1152-001	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS.		(3.00) (108,100) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1153-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR CAREER CRIMINAL PROGRAM AND VICTIM WITNESS PROGRAM.		(634,064) A
1154-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.		(20,000) A
1154-002	SENATE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.		180,000 U
TOTAL BUDGET CHANGES			(20.47) (2,708,917) A
			0.27 (87,998) B
			(.75) (138,063) N
			0.50 65,320 T
			(2.00) (762,249) U
			0.45 20,390 W
BUDGET TOTALS		234.93 19,241,832 A	214.46 16,477,511 A
		22.00 2,346,782 B	22.27 2,258,784 B
		13.00 8,616,059 N	12.25 8,477,996 N
			3,918,000 T
		55.35 8,675,374 U	0.50 3,983,320 T
		4.00 3,070,435 W	53.35 7,913,125 U
			4.45 3,090,825 W
			2,996,629 V
			2,980,318 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/W; -5.00/-81,274W)				(5.00)	(81,274)	W
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-67,986A)				(5.00)	(67,986)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-91,851A) (/W; /-102,791W)		(91,851) A  (102,791) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-5,244A)		(5,244) A
100-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL GRANT. (/N; /160,161N)		160,161 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE CEILING FOR NATIONAL CRIME INFORMATION CENTER (NCIC) PROGRAM. (/W; /300,000W)		300,000 W
TOTAL BUDGET CHANGES			(5.00) (165,081) A 160,161 N  (5.00) 115,935 W
BUDGET TOTALS		28.50 1,521,154 A 0.00 1,757,594 N 32.50 2,886,525 W	23.50 1,356,073 A 0.00 1,917,755 N 27.50 3,002,460 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		85.00	4,106,961	A	85.00	4,106,961	A
		165.00	15,554,688	N	165.00	15,554,688	N
		0.00	4,322,607	T	0.00	2,461,570	T
		0.00	4,113,713	V	0.00	501,112	V
	BASE APPROPRIATIONS	250.00	28,097,969		250.00	22,624,331	
- 1							
- 2							
- 3							
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)						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(321,546)	A
						(796,481)	N
	(/A; /-321,546A)						
	(/N; /-796,481N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT.			(39,521)	A
	(/A; /-39,521A)			(49,236)	N
	(/N; /-49,236N)				
TOTAL BUDGET CHANGES				(6.12)	(580,918) A
				(11.88)	(1,430,567) N
BUDGET TOTALS		85.00	4,106,961 A	78.88	3,526,043 A
		165.00	15,554,688 N	153.12	14,124,121 N
			4,322,607 T		2,461,570 T
			4,113,713 V		501,112 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

**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	7,110,342	V	0.00	3,481,430	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>640.28</b>	<b>83,128,353</b>		<b>640.28</b>	<b>77,583,000</b>	
DEPARTMENT BUDGET CHANGES			A	(31.59)	(3,454,916)	A
			B	0.27	(87,998)	B
			N	(12.63)	(1,408,469)	N
			T	0.50	65,320	T
			U	(2.00)	(762,249)	U
			W	(4.55)	136,325	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(50.00)</b>	<b>(5,511,987)</b>	
DEPARTMENT TOTAL BUDGET	348.43	24,869,947	A	316.84	21,359,627	A
	22.00	2,346,782	B	22.27	2,258,784	B
	178.00	25,928,341	N	165.37	24,519,872	N
	0.00	8,240,607	T	0.50	6,444,890	T
	55.35	8,675,374	U	53.35	7,913,125	U
	36.50	5,956,960	W	31.95	6,093,285	W
	0.00	7,110,342	V	0.00	3,481,430	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>640.28</b>	<b>83,128,353</b>		<b>590.28</b>	<b>72,071,013</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-71,760A)				(1.00)	(71,760)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-351,552A)				(2.00)	(140,880)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-51,868A)		(51,868) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/N; /-1,282N)		(1,282) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FOR STRENGTHENING COMMUNITIES FUND. (/V; /250,000V)		250,000 V
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM).		(197,571) A
1151-001	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS FOR THE STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM).	(3.00)	(98,690) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1152-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS.			(3.00)	(210,672) A
				3.00	291,339 B
TOTAL BUDGET CHANGES				(9.00)	(771,441) A
				3.00	291,339 B
					(1,282) N
					250,000 V
BUDGET TOTALS		16.00	1,202,655 A	7.00	431,214 A
				3.00	291,339 B
		0.00	250,000 N	0.00	248,718 N
			1,821,915 W		1,821,915 W
				0.00	250,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		6.00	506,202	A	6.00	506,202	A
	BASE APPROPRIATIONS	6.00	506,202		6.00	506,202	
- 1							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-41,040A)				(1.00)	(41,040)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-31,075A)					(31,075)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /16,176A)					16,176	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(1.00)	(55,939) A
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	6.00	506,202 A	5.00	450,263 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 3			
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (6) POSITIONS AND FUNDS FROM THE HAWAII TOURISM AUTHORITY (BED113/FI) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 6.00/454,599A)		6.00 454,599 A
50-001	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)		6.00 545,792 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-49,332A)		(1.00) (49,332) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-264,624A)		(1.00) (54,012) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-36,056A)		(36,056) A
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR CREATIVE INDUSTRIES DIVISION (BED105/CI).		(1.00) (93,600) A
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR THE FILM INDUSTRY BRANCH (BED105/CI).		(454,599) A
1152-001	SENATE ADJUSTMENT: REDUCE (6) POSITIONS IN THE FILM INDUSTRY BRANCH (BED105/CI).		(6.00) A
TOTAL BUDGET CHANGES			3.00 312,792 A
BUDGET TOTALS			3.00 312,792 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-80,711B)				(2.00)	(80,711)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-107,501B)					(107,501)	B
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-645B)					(645)	B

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(2.00)	(188,857) B
	BUDGET TOTALS	19.00	2,147,501 B	17.00	1,958,644 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
40-001	SUPPLEMENTAL BUDGET PREP: 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)				(6.00)	(454,599)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-222,745B)					(222,745)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-28,625B)			(28,625)	B
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-17,775B)			(17,775)	B
TOTAL BUDGET CHANGES				(6.00)	(454,599) A (269,145) B
BUDGET TOTALS		6.00	454,599 A	0.00	A
		6.00	138,208,698 B	6.00	140,939,553 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	29,763,700	V	0.00	708,400	V
	BASE APPROPRIATIONS	8.00	35,642,945		8.00	6,587,645	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(68,858)	A
						(128,071)	N
	(/A; /-68,858A)						
	(/N; /-128,071N)						
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT.					(27,489)	N
	(/N; /-27,489N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION IN STRATEGIC INDUSTRIES DIVISION (BED120/SI).		
92-001	SUPPLEMENTAL REQUEST: REDUCE (6) TEMPORARY POSITIONS IN STRATEGIC INDUSTRIES DIVISION (BED120/SI).		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /52,320A)		52,320 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY FACILITY SITING. (/B; /750,000B)		750,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENHANCING OF STATE ASSURANCE CAPABILITIES AND PLANNING FOR SMART GRID RESILIENCY. (/V; /150,000V)		150,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT SUPPORT. (/V; /145,928V)		145,928 V
104-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PROGRAM. (/V; /6,107,722V)		6,107,722 V
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 5.00/467,688A) (/N; -5.00/-640,920N)		
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR SCIENCE AND TECHNOLOGY INDUSTRY DEVELOPMENT/AEROSPACE DEVELOPMENT (BED120/SI).		(2.00) (175,869) A
1151-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) POSITIONS FROM FEDERAL FUNDS TO SPECIAL FUNDS.		5.00 470,601 B (5.00) (470,601) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(2.00)	(192,407) A
				5.00	1,220,601 B
				(5.00)	(626,161) N
					6,403,650 V
	BUDGET TOTALS	3.00	307,504 A	1.00	115,097 A
				5.00	1,220,601 B
		5.00	5,571,741 N	0.00	4,945,580 N
			29,763,700 V	0.00	7,112,050 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	1,125,445	A	17.00	1,125,445	A
	BASE APPROPRIATIONS	17.00	1,125,445		17.00	1,125,445	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-213,360A)				(4.00)	(213,360)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-79,926A)					(79,926)	A
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR ECONOMIC PLANNING AND RESEARCH (BED130/PA).				(1.00)	(113,244)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(5.00)	(406,530) A
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	17.00	1,125,445 A	12.00	718,915 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM OFFICE OF TOURISM LIAISON (BED142/TL) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA).					(6,104)	A
10-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM OFFICE OF TOURISM LIAISON (BED142/TL) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA).					6,104	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-296,532A)		(7.00) (296,532) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-133,260A)		(133,260) A
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA). (/A; 1.00/59,346A)		
1150-001	SENATE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENT ADMINISTRATION (BED142/AA).		(4.00) (250,476) A
1151-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ECONOMIC DEVELOPMENT DEPARTMENT ADMINISTRATION (BED142/AA).		1.00 42,684 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(10.00)	(637,584) A
	BUDGET TOTALS	30.00	1,874,560 A	19.00	1,110,033 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
10-001	SUPPLEMENTAL BUDGET PREP: TRADE-OFF \$25,000 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-29,709A) (/B; /-40,713B) (/N; /-100,313N)					(29,709) A (40,713) B (100,313) N	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/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 TARGET REDUCTION AMOUNT.  (/B; /-1,227B) (/N; /-17,348N)		(1,227) B (17,348) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MANUFACTURING EXTENSION PARTNERSHIP (MEP) PROGRAM. (/N; /100,313N)		100,313 N
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS. (/B; /-16,948B) (/N; /16,948N)		(16,948) B 16,948 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(66,948)	A
				(115,642)	B
				(66,107)	N
	BUDGET TOTALS	1.50	816,948	A	
		1.50	3,827,732	B	
			3,648,750	N	
			1,500,000	W	
				1,500,000	A
				3,712,090	B
				3,482,643	N
				1,500,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-32,424A)					(32,424)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-278,724A)				(5.00)	(278,724)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN OFFICE OF PLANNING (BED144/PL). (/A; /-71,869A) (/N; /-7,205N)		(71,869) A (7,205) N
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS 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 TARGET REDUCTION AMOUNT IN OFFICE OF PLANNING (BED144/PL). (/N; /-363N)		(363) N
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT IN COASTAL ZONE MANAGEMENT (BED144/PZ). (/N; /-12,282N)		(12,282) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /35,998N)		35,998 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011			
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -1.00/-98,196A) (/N; 1.00/122,147N)				(1.00)	(98,196)	A	
					1.00	122,147	N	
TOTAL BUDGET CHANGES						(6.00)	(497,288)	A
						1.00	67,743	N
BUDGET TOTALS		16.00	1,557,671	A	10.00	1,060,383	A	
		4.00	2,546,810	N	5.00	2,614,553	N	
			1,000,000	W		1,000,000	W	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/W; /-53,972W)						(53,972) W
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-13,559W)						(13,559) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-859B)						(859) B

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
TOTAL BUDGET CHANGES							
							(859) B
							(67,531) W
BUDGET TOTALS							
		0.00	2,609,375	B	0.00	2,608,516	B
		0.00	4,272,728	W	0.00	4,205,197	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
- 2			
50-001	SUPPLEMENTAL REQUEST: 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)		7,849,460 B 9,931,408 N
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; /-127,993B)		(127,993) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/B; /-145,416B) (/N; /-56,944N)		(145,416) B (56,944) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT.		(2,492) B (50,639) N
	(/B; /-2,492B) (/N; /-50,639N)		
TOTAL BUDGET CHANGES			7,573,559 B 9,823,825 N
BUDGET TOTALS			0.00 7,573,559 B 0.00 9,823,825 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150/KA). (/W; /-22,324W)						(22,324) W
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		0.00	1,628,940 B	0.00	B
	BASE APPROPRIATIONS	0.00	1,628,940	0.00	
- 1					
- 2					
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-60,928B)				
100-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /1,602,907B)				
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/U; /333,500U)				

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

SEQ #	EXPLANATION	FY 2010		FY 2011		
TOTAL BUDGET CHANGES						
BUDGET TOTALS						
		0.00	1,628,940	B	0.00	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION  
 Structure #: 010800000000  
 Subject Committee: EDH EDUCATION AND 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	21,059,965	V	0.00	17,772,775	V
	BASE APPROPRIATIONS	33.00	83,909,507		33.00	50,623,871	
- 1							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN ADMINISTRATION (BED160/HA). (/W; -3.00/-452,527W)				(3.00)	(452,527)	W
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN HOUSING DEVELOPMENT (BED160/HD). (/W; -1.00/-298,753W)				(1.00)	(298,753)	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN HOUSING FINANCE (BED160/HF). (/W; -1.00/-155,255W)		(1.00) (155,255) W
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN ADMINISTRATION (BED160/HA). (/W; /-260,951W)		(260,951) W
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN HOUSING DEVELOPMENT (BED160/HD). (/W; /-128,121W)		(128,121) W
82-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN HOUSING FINANCE (BED160/HF). (/W; /-104,034W)		(104,034) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/N; /-15,385N)		(15,385) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/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 RECOVER AND REINVESTMENT ACT OF 2009 (ARRA). (/V; /19,754,311V)		19,754,311 V
TOTAL BUDGET CHANGES			6,677,735 N
			(5.00) (1,354,089) W
			19,754,311 V
BUDGET TOTALS			
		3,000,000 N	0.00 9,677,735 N
		51,923,698 T	21,923,698 T
	33.00	7,925,844 W	28.00 6,573,309 W
		21,059,965 V	0.00 37,527,086 V

**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	50,823,665	V	0.00	18,481,175	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>166.00</b>	<b>292,439,799</b>		<b>165.00</b>	<b>230,442,980</b>	
DEPARTMENT BUDGET CHANGES			A	(36.00)	(2,769,944)	A
			B	6.00	8,510,996	B
			N	(4.00)	15,875,753	N
			W	(5.00)	(1,461,938)	W
			V		26,407,961	V
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(39.00)</b>	<b>46,562,828</b>	
DEPARTMENT TOTAL BUDGET	95.50	7,845,584	A	58.50	4,948,697	A
	26.50	148,422,246	B	32.50	158,304,302	B
	9.00	15,017,301	N	5.00	30,793,054	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	30.00	16,146,921	W
	0.00	50,823,665	V	0.00	44,889,136	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>166.00</b>	<b>292,439,799</b>		<b>126.00</b>	<b>277,005,808</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-216,612A)				(3.00)	(216,612)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-393,403A)				(5.00)	(393,403)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-305,734A)					(305,734)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE BISHOP MUSEUM ANNUAL SUBSIDY. (/A; /-93,072A)			(50,000)	A
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (.75) POSITION AND FUNDS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -0.75/-22,073A) (/U; 0.75/31,343U)			(.75)	(22,073) A
				0.75	31,343 U
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(102,696) A
TOTAL BUDGET CHANGES				(10.75)	(1,090,518) A
				0.75	31,343 U
BUDGET TOTALS		46.00	11,742,159	A	
				35.25	10,598,877 A
				0.75	31,343 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-76,836A)				(2.00)	(76,836)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-98,910A) (/T; /-51,829T)					(98,910)	A
						(51,829)	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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)				
110-001	SUPPLEMENTAL REQUEST: CHANGE 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
				1.00	64,735 U
TOTAL BUDGET CHANGES				(3.00)	(225,966) A
					(51,829) T
				1.00	64,735 U
BUDGET TOTALS		14.00	1,845,203 A	11.00	1,619,237 A
		4.00	7,043,023 T	4.00	6,770,219 T
			5,525 U	1.00	70,260 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/X; /-714,605X)					(714,605)	X
TOTAL BUDGET CHANGES							
						(714,605)	X
	BUDGET TOTALS	99.00	11,317,896	X	99.00	10,603,291	X

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/T; /-188,177T)					(188,177)	T
1150-001	SENATE ADJUSTMENT: ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS.				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: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	9,915,967	A	82.00	9,915,967	A
	BASE APPROPRIATIONS	82.00	9,915,967		82.00	9,915,967	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-25,668A)				(1.00)	(25,668)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-971,664A)					(971,664)	A
	TOTAL BUDGET CHANGES				(1.00)	(997,332)	A
	BUDGET TOTALS	82.00	9,915,967	A	81.00	8,918,635	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
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: 02

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE  
Structure #: 070101960000  
Subject Committee: WAM WAYS AND MEANS

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							
- 2							
- 3							
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: 02

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

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							
- 2							
- 3							
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/A; /-3,752,886A)					(3,752,886)	A
	TOTAL BUDGET CHANGES					(3,752,886)	A
	BUDGET TOTALS	0.00	72,092,672	A	0.00	72,115,751	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /-20,635,080A)					(20,635,080)	A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT REDUCED PERSONNEL EXPENDITURES AT HALAWA PRISON.					(1,540,000)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
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)					(20,671,123)	A
	TOTAL BUDGET CHANGES					(20,671,123)	A
	BUDGET TOTALS	0.00	267,058,948	A	0.00	249,726,061	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR EMPLOYEES OF THE UNIVERSITY OF HAWAII. (/A; /-4,636,929A)				(4,636,929)		A
	TOTAL BUDGET CHANGES				(4,636,929)		A
	BUDGET TOTALS	0.00	118,195,306	A	0.00	115,035,818	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR RETIRED STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /8,616,383A)				8,616,383		A
1050-001	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH BENEFIT PREMIUMS.					2	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT REDUCED PERSONNEL EXPENDITURES AT HALAWA PRISON.			(515,000)	A
TOTAL BUDGET CHANGES				8,101,385	A
BUDGET TOTALS		0.00	174,721,854 A	0.00	198,305,768 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR RETIRED STATE EMPLOYEES IN THE DEPARTMENT OF EDUCATION. (/A; /8,659,498A)				8,659,498		A
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH BENEFIT PREMIUMS.					2	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH  
Structure #: 070307940000  
Subject Committee: WAM WAYS AND MEANS

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							
- 2							
- 3							
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR RETIRED STATE EMPLOYEES IN THE UNIVERSITY OF HAWAII. (/A; /3,282,431A)				3,282,431		A
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR HEALTH BENEFIT PREMIUMS.					2	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-349,390B)					(349,390)	B
	TOTAL BUDGET CHANGES					(349,390)	B
	BUDGET TOTALS	51.00	9,963,842	B	51.00	9,249,331	B

**Department: BUF**

EXPLANATION	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	(14.75)	(47,605,618)	A
			B		(349,390)	B
			T	5.00	459,994	T
			U	1.75	96,078	U
			X		(714,605)	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(8.00)	(48,113,541)	
DEPARTMENT TOTAL BUDGET	142.00	1,584,843,324	A	127.25	1,601,965,935	A
	51.00	9,963,842	B	51.00	9,249,331	B
	31.00	12,431,726	T	36.00	11,678,645	T
	0.00	5,525	U	1.75	101,603	U
	99.00	11,317,896	X	99.00	10,603,291	X
TOTAL DEPARTMENT BUDGET	323.00	1,618,562,313		315.00	1,633,598,805	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-33,249B)					(33,249)	B
	TOTAL BUDGET CHANGES					(33,249)	B
	BUDGET TOTALS	4.00	1,286,537	B	4.00	1,253,288	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-81,449B)						(81,449) B
	TOTAL BUDGET CHANGES						(81,449) B
	BUDGET TOTALS	15.00	2,169,331	B	15.00	2,087,882	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-171,609B)					(171,609)	B
	TOTAL BUDGET CHANGES					(171,609)	B
	BUDGET TOTALS	30.00	2,964,039	B	30.00	2,792,430	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-70,903B)				(1.00)	(70,903)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-289,969B) (/T; /-51,467T)					(289,969)	B
						(51,467)	T
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES PROVIDED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. (/B; /46,181B)					46,181	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(1.00)	(314,691) B
					(51,467) T
	BUDGET TOTALS				
		53.00	5,495,195 B	52.00	5,180,504 B
		5.00	2,081,311 T	5.00	2,009,844 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-476,433B)					(476,433)	B
	TOTAL BUDGET CHANGES					(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: 02

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

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-112,462B)					(112,462)	B
	TOTAL BUDGET CHANGES					(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: 02

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

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-60,611B)				(1.00)	(60,611)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-353,930B)					(353,930)	B
	TOTAL BUDGET CHANGES				(1.00)	(414,541)	B
	BUDGET TOTALS	71.00	6,709,851	B	70.00	6,295,310	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		65.00	5,579,836	B	65.00	5,579,836	B
	BASE APPROPRIATIONS	65.00	5,579,836		65.00	5,579,836	
- 1							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-348,066B)					(348,066)	B
TOTAL BUDGET CHANGES						(348,066)	B
BUDGET TOTALS		65.00	5,579,836	B	65.00	5,231,770	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-164,010B)				(2.00)	(164,010)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-289,182B)					(289,182)	B
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE DIRECTOR AND DEPUTY DIRECTOR. (/B; /-13,524B)					(13,524)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES FROM THE DEPARTMENT OF ATTORNEY GENERAL. (/B; /200,000B)					200,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES.			180,000	B
TOTAL BUDGET CHANGES				(2.00)	(86,716) B
BUDGET TOTALS		46.00	5,953,460 B	43.00	5,823,384 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	(4.00)	(2,039,216)	B
			T		(51,467)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(4.00)	(2,090,683)	
DEPARTMENT TOTAL BUDGET						
	379.00	45,609,147	B	374.00	43,526,571	B
	5.00	2,331,992	T	5.00	2,260,525	T
TOTAL DEPARTMENT BUDGET	384.00	47,941,139		379.00	45,787,096	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS  
Structure #: 090202000000  
Subject Committee: PSM PUBLIC SAFETY AND 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.25/-142,138A) (/N; -1.75/-144,855N)				(3.25)	(142,138)	A
					(.75)	(32,883)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (20) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -15.75/-529,062A) (/N; -4.25/-180,318N)				(15.25)	(514,044)	A
					(3.00)	(124,874)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-550,208A) (/N; /-470,714N) (/U; /-30,316U)		(550,208) A (470,714) N  (30,316) U
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (7) TEMPORARY FEDERAL POSITIONS FOR HAWAII ARMY NATIONAL GUARD SITES. (/N; 1.00/589,272N)		1.00 589,272 N
101-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR STARBASE PROGRAM. (/N; 4.00/239,097N)		4.00 239,097 N
102-001	SUPPLEMENTAL REQUEST: ADD (2.52) TEMPORARY POSITIONS FOR THE EMERGENCY MANAGEMENT CENTER. (/N; /178,992N)		178,992 N
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -1.00/-98,639A) (/N; 1.00/138,136N)		(1.00) (98,639) A 1.00 138,136 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(274,989) A
1151-001	SENATE ADJUSTMENT: ADD FUNDS FOR OPERATIONS AND MAINTENANCE.				8,628,979 N
TOTAL BUDGET CHANGES				(21.50)	(1,580,018) A
				2.25	9,146,005 N
					(30,316) U
BUDGET TOTALS		125.80	11,200,254 A	104.30	9,620,236 A
		81.70	74,207,982 N	83.95	83,353,987 N
			464,458 S		464,458 S
			12,019,595 U	0.00	11,989,279 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	1,524,292	A	19.00	1,524,292	A
	BASE APPROPRIATIONS	19.00	1,524,292		19.00	1,524,292	
- 1							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-5,340A)					(5,340)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-78,191A)					(78,191)	A
	TOTAL BUDGET CHANGES					(83,531)	A
	BUDGET TOTALS	19.00	1,524,292	A	19.00	1,440,761	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	1,373,245	A	0.00	1,373,245	A
		0.00	2,098,686	N	0.00	2,098,686	N
	BASE APPROPRIATIONS	0.00	3,471,931		0.00	3,471,931	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(70,422)		A
	(/A; /-70,422A) (/N; /-99,765N)				(99,765)		N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW YOUTH CHALLENGE ACADEMY PROGRAM LOCATION.						
	(/A; /800,000A) (/N; /2,400,000N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR YOUTH CHALLENGE ACADEMY AUDIT.				1 A
TOTAL BUDGET CHANGES					(70,421) A (99,765) N
BUDGET TOTALS		0.00	1,373,245 A 2,098,686 N	0.00	1,302,824 A 1,998,921 N

**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
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>226.50</b>	<b>102,888,512</b>		<b>226.50</b>	<b>102,888,512</b>	
DEPARTMENT BUDGET CHANGES			A	(21.50)	(1,733,970)	A
			N	2.25	9,046,240	N
			U		(30,316)	U
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(19.25)</b>	<b>7,281,954</b>	
DEPARTMENT TOTAL BUDGET	144.80	14,097,791	A	123.30	12,363,821	A
	81.70	76,306,668	N	83.95	85,352,908	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,019,595	U	0.00	11,989,279	U
<b>TOTAL DEPARTMENT BUDGET</b>	<b>226.50</b>	<b>102,888,512</b>		<b>207.25</b>	<b>110,170,466</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	97,308,342	V	0.00	53,764,299	V
	BASE APPROPRIATIONS	12,375.6	1,051,012,553		12,375.6	1,007,568,510	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-2,049,453A)		(2,049,453) A
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES. (/A; /-8,160,745A)		(8,160,745) A
92-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/N; /-2,036,914N) (/T; /-12,300T) (/U; /-14,415U) (/W; /-5,539W)		(2,036,914) N (12,300) T (14,415) U (5,539) W
93-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-14,964,099A)		(12,963,089) A
95-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CLOSURE OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-405,654A)		(405,654) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF PRINCIPALS AND CAFETERIA WORKERS FROM 12 MONTHS TO 10 MONTHS.		(4,882,308) A
1150-002	SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR PRINCIPALS AND CAFETERIA WORKERS CONVERTED FROM 12 MONTHS TO 10 MONTHS.		4,882,308 A
1151-001	SENATE ADJUSTMENT: ADD FUNDS TO INCREASE INSTRUCTIONAL DAYS.		22,239,353 A 1,136,485 N 21,572,383 T 5,682 U 2,438 W
TOTAL BUDGET CHANGES			(55,668,686) A (2,309,736) N 21,538,598 T (15,779) U (6,124) W
BUDGET TOTALS		12,375.6 753,950,947 A 6,780,000 B 171,325,264 N 13,750,000 T 4,500,000 U 3,398,000 W 97,308,342 V	12,375.6 698,282,261 A 6,780,000 B 0.00 169,115,528 N 0.00 35,288,598 T 0.00 4,484,221 U 0.00 3,391,876 W 53,764,299 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	20,493,170	V	0.00	1	V
	BASE APPROPRIATIONS	5,645.00	437,237,730		5,645.00	416,744,561	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(23,486,098)		A
					(1,135,386)		N
	(/A; /-23,486,098A)						
	(/N; /-1,135,386N)						
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES.				(14,836,038)		A
	(/A; /-14,836,038A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-3,868,071A)		(3,868,071) A
95-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CLOSURE OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-99,239A)		(99,239) A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF CAFETERIA WORKERS FROM 12 MONTHS TO 10 MONTHS.		(15,475) A
1150-002	SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR CAFETERIA WORKERS CONVERTED FROM 12 MONTHS TO 10 MONTHS.		15,475 A
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS.		(22,039,672) A
1152-001	SENATE ADJUSTMENT: ADD FUNDS TO INCREASE INSTRUCTIONAL DAYS.		9,624,766 A 902,786 N 9,336,114 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES						(54,704,352) A
							(232,600) N
							9,336,114 T
	BUDGET TOTALS	5,639.00	368,188,673	A	5,639.00	313,587,145	A
			100,000	B		100,000	B
		2.00	46,246,766	N	2.00	46,014,166	N
					0.00	9,336,114	T
		4.00	2,209,121	W	4.00	2,106,297	W
			20,493,170	V		1	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	1	V	0.00	1	V
	BASE APPROPRIATIONS	203.50	32,663,631		203.50	32,398,170	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-1,320,567A)		(1,320,567) A
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-986,174A)		(986,174) A
92-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/B; /-35,389B)		(35,389) B
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS.		(2,660,238) A
TOTAL BUDGET CHANGES			(6,606,716) 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 1 V	197.50 22,430,453 A 6.00 1,841,692 B 0.00 632,516 N 0.00 787,335 U 1 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	1	V	0.00	1	V
	BASE APPROPRIATIONS	509.00	51,467,191		509.00	51,467,191	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-2,533,855A)					(2,533,855)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-2,552,658A)					(2,552,658)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-1,119,097A)						(1,119,097) A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS.						(2,708,618) A
TOTAL BUDGET CHANGES							(8,914,228) A
BUDGET TOTALS		509.00	51,432,190	A	509.00	42,517,962	A
		0.00	35,000	N	0.00	35,000	N
			1	V		1	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	1	V	0.00	1	V
	BASE APPROPRIATIONS	1,374.50	254,835,086		1,374.50	258,758,593	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-1,696,022A)		(1,696,022) A
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-3,160,166A)		(3,160,166) A
95-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CLOSURE OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-126,277A)		(126,277) A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF CAFETERIA WORKERS FROM 12 MONTHS TO 10 MONTHS.		(580,680) A (4,845,817) B (588,659) N
1150-002	SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR CAFETERIA WORKERS CONVERTED FROM 12 MONTHS TO 10 MONTHS.		580,680 A 4,845,817 B 588,659 N
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS.		(5,640,962) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1152-001	SENATE ADJUSTMENT: ADD FUNDS TO INCREASE INSTRUCTIONAL DAYS.			1,638,258	A
				38,259	B
				445,516	N
				1,589,126	T
				6,441	W
TOTAL BUDGET CHANGES				(13,017,307)	A
				(9,540)	B
				(111,090)	N
				1,589,126	T
				(1,606)	W
BUDGET TOTALS		641.00	184,814,106	641.00	171,696,799
		726.50	25,601,798	726.50	29,500,800
		3.00	35,396,556	3.00	35,400,431
				0.00	1,589,126
		4.00	9,022,625	4.00	9,021,019
			1		1
			V		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	1	V	0.00	1	V
	BASE APPROPRIATIONS	555.55	33,337,408		555.55	33,337,408	
- 1							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANCY REDUCTION. (/A; /-989,362A)					(989,362)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,977,028A)					(1,977,028)	A

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
TOTAL BUDGET CHANGES					(2,966,390) A		
BUDGET TOTALS		555.55	28,847,163	A	555.55	25,880,773	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
		0.00	1	V	0.00	1	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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	1	V	0.00	1	V
	BASE APPROPRIATIONS	35.50	33,029,536		35.50	33,029,536	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(364,111)	A
						(20,779)	N
	(/A; /-364,111A)						
	(/N; /-20,779N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-443,659A)		(443,659) A
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-494,029A)		(494,029) A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT CONVERSION OF PRINCIPALS FROM 12 MONTHS TO 10 MONTHS.		(242,863) A
1150-002	SENATE ADJUSTMENT: ADD FUNDS FOR VACATION PAYOUT FOR PRINCIPALS CONVERTED FROM 12 MONTHS TO 10 MONTHS.		242,863 A
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS.		(433,962) A
1152-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR A PLUS PROGRAM.		(2,019,935) A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	52,732,012	A	0.00	52,746,554	A
		0.00	4,088,212	V	0.00	2,835,696	V
	BASE APPROPRIATIONS	0.00	56,820,224		0.00	55,582,250	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-4,246,467A)					(4,246,467)	A
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR UPDATED PER PUPIL FUNDING CALCULATION.					4,728,000	A
						1,311,000	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1151-001	SENATE ADJUSTMENT: ADD FUNDS FOR FACILITY COSTS.						1 A
TOTAL BUDGET CHANGES						481,534	A
						1,311,000	T
BUDGET TOTALS		0.00	52,732,012	A	0.00	53,228,088	A
					0.00	1,311,000	T
		0.00	4,088,212	V	0.00	2,835,696	V

**Department: EDN**

EXPLANATION	FIRST FY			SECOND FY		
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	121,889,729	V	0.00	56,600,001	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>20,698.65</b>	<b>1,950,403,359</b>		<b>20,698.65</b>	<b>1,888,886,219</b>	
DEPARTMENT BUDGET CHANGES			A	(145,151,841)		A
			B	(67,848)		B
			N	(2,702,689)		N
			T	33,774,838		T
			U	(28,444)		U
			W	(7,730)		W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>0.00</b>	<b>(114,183,714)</b>	
DEPARTMENT TOTAL BUDGET	19,953.1	1,477,676,788	A	19,953.1	1,332,542,313	A
	5			5		
	732.50	41,306,798	B	732.50	45,147,492	B
	5.00	258,555,298	N	5.00	255,802,113	N
	0.00	13,750,000	T	0.00	47,524,838	T
	0.00	14,300,000	U	0.00	14,271,556	U
	8.00	22,924,746	W	8.00	22,814,192	W
	0.00	121,889,729	V	0.00	56,600,001	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>20,698.65</b>	<b>1,950,403,359</b>		<b>20,698.65</b>	<b>1,774,702,505</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-164,940A)					(164,940)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A)		50,000 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT. (/A; /412,800A)		
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.		(1.00) (91,236) A
1151-001	SENATE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(5.00) (213,930) A
1152-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES.		(38,472) A
1153-001	SENATE ADJUSTMENT: ADD (1) POSITION.		1.00 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	(5.00)	(684,437)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(5.00)	(684,437)	
DEPARTMENT TOTAL BUDGET	31.00	3,176,357	A	26.00	1,683,915	A
TOTAL DEPARTMENT BUDGET	31.00	3,176,357		26.00	1,683,915	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-83,105B)				(2.00)	(83,105)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-331,788B) (/T; /-243,206T)					(331,788)	B
						(243,206)	T
1150-001	SENATE ADJUSTMENT: ADD FUNDS TO REFLECT PROJECTED EXPENDITURES.					55,000,000	T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(2.00)	(414,893) B
					54,756,794 T
	BUDGET TOTALS				
		76.00	6,194,749 B	74.00	5,779,856 B
		0.00	9,601,391 N	0.00	9,601,391 N
		50.00	3,784,089 T	50.00	58,540,883 T

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-40,947B)				(1.00)	(40,947)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-170,921B) (/T; /-149,062T)					(170,921)	B
						(149,062)	T
	TOTAL BUDGET CHANGES				(1.00)	(211,868)	B
						(149,062)	T
	BUDGET TOTALS	33.00	6,534,432	B	32.00	6,322,564	B
		26.00	2,639,655	T	26.00	2,490,593	T

**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	(3.00)	(626,761)	B
			T		54,607,732	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(3.00)	53,980,971	
DEPARTMENT TOTAL BUDGET						
	109.00	12,729,181	B	106.00	12,102,420	B
	0.00	9,601,391	N	0.00	9,601,391	N
	76.00	6,423,744	T	76.00	61,031,476	T
TOTAL DEPARTMENT BUDGET	185.00	28,754,316		182.00	82,735,287	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 3			
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM GENERAL ASSISTANCE (GA) TO AGED, BLIND AND DISABLED (HMS212). (/A; /4,029,480A)		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: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 3			
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF- SUFFICIENCY SERVICES (HMS903). (/A; /4,000,000A)		4,000,000 A
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM AGED, BLIND AND DISABLED PAYMENTS (HMS212). (/A; /21,289,056A)		21,289,056 A
	TOTAL BUDGET CHANGES		25,289,056 A
	BUDGET TOTALS	0.00	25,289,056 A

Program ID: HMS206      FEDERAL ASSISTANCE PAYMENTS  
 Structure #: 060201040000  
 Subject Committee: HMS      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							
<hr/>							
- 2							
<hr/>							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	5,000,000	N	0.00	5,000,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY  
Structure #: 060201060000  
Subject Committee: HMS 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							
- 2							
- 3							
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). (/N; /1,000,000N)				1,000,000		N
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE CASH ASSISTANCE TO TWO PARENT FAMILIES PROGRAM. (/A; /-7,600,000A)				(7,600,000)		A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS212 CASH SUPPORT FOR AGED, BLIND, DISABLED INDIV  
Structure #: 060201070000  
Subject Committee: HMS 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							
- 2							
- 3							
120-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS TO AGED, BLIND AND DISABLED PAYMENTS (HMS202). (/A; /-4,029,480A)					(4,029,480)	A
121-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS TO THE GENERAL ASSISTANCE PAYMENTS (HMS204). (/A; /-21,289,056A)					(21,289,056)	A
	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: 02

Program ID: HMS220 RENTAL HOUSING SERVICES  
Structure #: 060202010000  
Subject Committee: EDH EDUCATION AND 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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: 02

Program ID: HMS222 RENTAL ASSISTANCE SERVICES  
Structure #: 060202130000  
Subject Committee: EDH EDUCATION AND 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-39,480A)					(39,480)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-9,724A) (/N; /-154,279N)					(9,724)	A
						(154,279)	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS224 HOMELESS SERVICES  
Structure #: 060202150000  
Subject Committee: HMS 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	4,415,475	V	0.00	81,699	V
	BASE APPROPRIATIONS	4.00	19,892,074		4.00	15,558,298	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-211,644A)				(2.00)	(211,644)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-43,047A)					(43,047)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(2.00)	(254,691)	A
	BUDGET TOTALS	4.00	14,107,491	A	2.00	13,852,800	A
		0.00	1,369,108	N	0.00	1,369,108	N
		0.00	4,415,475	V	0.00	81,699	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS229      HPHA ADMINISTRATION  
Structure #: 060202060000  
Subject Committee: EDH      EDUCATION AND 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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY  
Structure #: 060204010000  
Subject Committee: HMS 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							
- 2							
- 3							
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302). (/N; 1.00/32,424N)				1.00	32,424	N
60-001	SUPPLEMENTAL REQUEST: REDUCE (22) POSITIONS AND FUNDS FOR VACANCY REDUCTION (HMS236/LC;LE;LR). (/A; -12.44/-486,948A) (/N; -9.56/-374,208N)				(12.44)	(486,948)	A
					(9.56)	(374,208)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	SUPPLEMENTAL REQUEST: REDUCE (23) POSITIONS AND FUNDS FOR VACANCY REDUCTION (HMS236/LH;LW;LM;LK). (/A; -13.11/-577,112A) (/N; -9.89/-435,364N)	(13.11) (9.89)	(577,112) A (435,364) N
70-001	SUPPLEMENTAL REQUEST: REDUCE (29) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LC;LE). (/A; -13.69/-441,562A) (/N; -15.31/-485,833N)	(13.69) (15.31)	(441,562) A (485,833) N
71-001	SUPPLEMENTAL REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LR). (/A; -7.74/-246,631A) (/N; -8.26/-266,837N)	(7.74) (8.26)	(246,631) A (266,837) N
72-001	SUPPLEMENTAL REQUEST: REDUCE (19) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LH;LW). (/A; -9.87/-338,057A) (/N; -9.13/-311,275N)	(9.87) (9.13)	(338,057) A (311,275) N
73-001	SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LM;LK). (/A; -6.27/-190,158A) (/N; -5.73/-170,149N)	(6.27) (5.73)	(190,158) A (170,149) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(1,326,838)	A
				(1,616,974)	N
	(/A; /-1,326,838A)				
	(/N; /-1,616,974N)				
TOTAL BUDGET CHANGES				(63.12)	(3,607,306) A
				(56.88)	(3,628,216) N
BUDGET TOTALS		348.23	15,591,290 A	285.11	11,983,984 A
		281.77	19,844,009 N	224.89	16,215,793 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,688,755		0.00	1,688,755	
- 1							
- 2							
- 3							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	491,214	A	0.00	491,214	A
		0.00	1,197,541	N	0.00	1,197,541	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS238      DISABILITY DETERMINATION  
Structure #: 060204020000  
Subject Committee: HMS      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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -2.00/-52,368N)				(2.00)	(52,368)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/N; /-318,249N)					(318,249)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISABILITY DETERMINATION. (/N; /1,436,234N)					1,436,234	N

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(2.00)	1,065,617 N
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	45.00	6,041,667 N	43.00	7,107,284 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS301 CHILD PROTECTIVE SERVICES  
Structure #: 060101000000  
Subject Committee: HMS 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							
- 2							
- 3							
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
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)						

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SH). (/A; -10.29/-404,534A) (/N; -3.71/-158,926N)	(10.29) (3.71)	(404,534) A (158,926) N
71-001	SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SW). (/A; -10.92/-487,081A) (/N; -6.08/-248,531N)	(10.92) (6.08)	(487,081) A (248,531) N
72-001	SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SA;SK;SM). (/A; -10.85/-471,956A) (/N; -6.15/-276,316N)	(10.85) (6.15)	(471,956) A (276,316) N
73-001	SUPPLEMENTAL REQUEST: REDUCE (31) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SO). (/A; -21.13/-711,935A) (/N; -9.87/-346,981N)	(21.13) (9.87)	(711,935) A (346,981) N
74-001	SUPPLEMENTAL REQUEST: REDUCE (27) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SO). (/A; -10.92/-573,400A) (/N; -16.08/-841,172N)	(10.92) (16.08)	(573,400) A (841,172) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011			
75-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SO). (/A; -2.52/-138,972A) (/N; -3.48/-191,916N)				(2.52)	(138,972)	A	
					(3.48)	(191,916)	N	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-1,123,862A) (/N; /-1,393,268N)					(1,123,862)	A	
						(1,393,268)	N	
TOTAL BUDGET CHANGES						(77.21)	(4,374,362)	A
						(53.79)	(3,913,934)	N
BUDGET TOTALS		289.51	25,698,652	A	212.30	21,324,290	A	
			617,587	B		617,587	B	
		247.99	39,456,846	N	194.20	35,542,912	N	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE  
Structure #: 060102000000  
Subject Committee: HMS 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	1,550,000	V	0.00	1,550,000	V
	BASE APPROPRIATIONS	42.00	9,648,327		42.00	9,648,327	
- 1							
- 2							
- 3							
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).				(1.00)	(32,424)	N
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-169,476A)				(3.00)	(169,476)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.			(3.50)	(138,204) A
				(1.50)	(53,748) N
	(/A; -3.50/-138,204A)				
	(/N; -1.50/-53,748N)				
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(110,940) A
					(128,192) N
	(/A; /-110,940A)				
	(/N; /-128,192N)				
TOTAL BUDGET CHANGES				(6.50)	(418,620) A
				(2.50)	(214,364) N
BUDGET TOTALS		24.57	1,307,377 A	18.07	888,757 A
		17.43	6,790,950 N	14.93	6,576,586 N
			1,550,000 V		1,550,000 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	41,816,013	A	0.00	41,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
		0.00	2,300,000	V	0.00	1,300,000	V
	BASE APPROPRIATIONS	0.00	64,211,679		0.00	63,211,679	

- 1

- 2

- 3

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	2,300,000	V	0.00	1,300,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE  
Structure #: 060104000000  
Subject Committee: HMS 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	2,600,000	V	0.00	2,600,000	V
	BASE APPROPRIATIONS	0.00	61,962,565		0.00	61,962,565	
- 1							
- 2							
- 3							
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE A PLUS PROGRAM. (/A; /-5,500,000A)					(5,500,000)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD CARE AND DEVELOPMENT FUND (CCDF). (/N; /2,600,000N)					2,600,000	N

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(5,500,000)		A
					2,600,000		N
	BUDGET TOTALS	0.00	19,211,811	A	0.00	13,711,811	A
		0.00	40,150,754	N	0.00	42,750,754	N
		0.00	2,600,000	V	0.00	2,600,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS401 HEALTH CARE PAYMENTS  
Structure #: 060203050000  
Subject Committee: HMS 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	175,189,095	V	0.00	93,162,323	V
	BASE APPROPRIATIONS	0.00	1,380,547,443		0.00	1,363,615,189	
- 1							
- 2							
- 3							
318-001	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401). (/A; /64,000,000A)					64,000,000	A
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE MEDICAID PROGRAM.		40,000,000	A		80,000,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-002	SENATE ADJUSTMENT: REDUCE FUNDS FOR THE MEDICAID PROGRAM.			(40,000,000)	A
TOTAL BUDGET CHANGES			40,000,000 A	24,000,000	A
			80,000,000 N		
BUDGET TOTALS		0.00	499,037,132 A	0.00	549,219,050 A
		0.00	781,911,653 N	0.00	700,824,253 N
			44,409,563 U		44,409,563 U
		0.00	175,189,095 V	0.00	93,162,323 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS  
Structure #: 060105010000  
Subject Committee: HMS 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (.5) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-187,020A) (/N; /-15,401N)				(3.00)	(187,020)	A
						(15,401)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.  (/A; -14.00/-669,564A) (/N; /-21,837N)				(14.00)	(669,564)	A
						(21,837)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(128,260)	A
	(/A; /-128,260A)			(9,341)	N
	(/N; /-9,341N)				
TOTAL BUDGET CHANGES				(17.00)	(984,844) A
				(46,579)	N
BUDGET TOTALS		24.00	8,062,149 A	7.00	7,077,305 A
		0.00	5,183,697 N	0.00	5,137,118 N





LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES  
Structure #: 060107000000  
Subject Committee: HMS 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							
- 2							
- 3							
10-001	SUPPLEMENTAL BUDGET PREP: TRADE-OFF (1) POSITION AND FUNDS FROM OAHU SECTION (HMS601/TO) TO PROGRAM DEVELOPMENT STAFF (HMS601/TA).						
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (2.5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301). (/A; 0.50/A) (/N; 2.00/85,482N)				0.50		A
					2.00	85,482	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	SUPPLEMENTAL REQUEST: REDUCE (4.5) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-302,929A) (/N; -0.50/-26,676N)			(4.00)	(302,929) A
				(.50)	(26,676) N
70-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.  (/A; -10.66/-658,978A) (/N; -0.34/-55,154N)			(10.66)	(658,978) A
				(.34)	(55,154) N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-366,018A) (/N; /-94,373N)				(366,018) A
					(94,373) N
TOTAL BUDGET CHANGES				(14.16)	(1,327,925) A
				1.16	(90,721) N
BUDGET TOTALS		70.08	6,570,519 A	55.92	5,092,594 A
		2.42	4,884,442 N	3.58	4,793,721 N
			10,000 R		10,000 R
		0.00	487,938 U	0.00	280,106 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	17,125,395	A	0.00	17,125,395	A
	BASE APPROPRIATIONS	0.00	17,125,395		0.00	17,125,395	
- 1							
- 2							
- 3							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	17,125,395	A	0.00	17,125,395	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS802 VOCATIONAL REHABILITATION  
Structure #: 020106000000  
Subject Committee: HMS 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
		0.00	1,455,371	V	0.00		V
	BASE APPROPRIATIONS	122.50	20,889,017		122.50	19,433,646	
- 1							
- 2							
- 3							
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)						
70-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND (2.5) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE.				(3.72)	(168,533)	A
					(14.28)	(649,081)	N
	(/A; -3.72/-168,533A)						
	(/N; -14.28/-649,081N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(134,663)	A
	(/A; /-134,663A)			(701,782)	N
	(/N; /-701,782N)				
TOTAL BUDGET CHANGES				(6.25)	(404,453) A
				(25.25)	(1,709,868) N
BUDGET TOTALS		27.13	3,835,464 A	20.88	3,431,011 A
		95.37	14,267,982 N	70.12	12,558,114 N
			1,330,200 W		1,330,200 W
			1,455,371 V		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	166,713	A	1.00	166,713	A
	BASE APPROPRIATIONS	1.00	166,713		1.00	166,713	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-10,235A)						(10,235) A
	TOTAL BUDGET CHANGES						(10,235) A
	BUDGET TOTALS	1.00	166,713	A	1.00	156,478	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES  
Structure #: 060407000000  
Subject Committee: HMS 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							
- 2							
- 3							
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)						
70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.				(5.32)	(382,038)	A
					(2.68)	(199,038)	N
	(/A; -5.32/-382,038A)						
	(/N; -2.68/-199,038N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(86,914)	A
	(/A; /-86,914A)			(90,105)	N
	(/N; /-90,105N)				
TOTAL BUDGET CHANGES				(7.34)	(589,281) A
				(4.66)	(433,594) N
BUDGET TOTALS		17.56	2,236,377 A	10.22	1,647,096 A
		10.44	1,871,539 N	5.78	1,437,945 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS  
Structure #: 060404000000  
Subject Committee: HMS 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (21) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -12.00/-454,818A) (/N; -9.00/-354,570N)				(12.00)	(454,818)	A
					(9.00)	(354,570)	N
61-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND (6) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -6.50/-603,958A) (/N; -7.50/-739,079N)				(6.50)	(603,958)	A
					(7.50)	(739,079)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR VACANCY REDUCTION.  (/A; -9.00/-365,298A) (/N; -9.00/-365,298N)		(9.00) (365,298) A (9.00) (365,298) N
70-001	SUPPLEMENTAL REQUEST: REDUCE (26) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.  (/A; -13.07/-444,759A) (/N; -12.93/-440,389N)		(13.07) (444,759) A (12.93) (440,389) N
71-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE.  (/A; -10.00/-350,916A) (/N; -8.00/-294,324N)		(10.00) (350,916) A (8.00) (294,324) N
72-001	SUPPLEMENTAL REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.  (/A; -8.00/-477,387A) (/N; -8.00/-497,445N)		(8.00) (477,387) A (8.00) (497,445) N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-628,931A) (/N; /-1,008,481N)		(628,931) A (1,008,481) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(58.57)	(3,326,067) A
	TOTAL BUDGET CHANGES			(54.43)	(3,699,586) N
	BUDGET TOTALS	152.74	9,323,508 A	94.17	5,997,441 A
		146.26	19,497,027 N	91.83	15,797,441 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES  
 Structure #: 060405000000  
 Subject Committee: HMS 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	25,550,000	V	0.00	6,387,500	V
	BASE APPROPRIATIONS	116.00	117,882,748		116.00	83,720,248	
- 1							
- 2							
- 3							
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ASSISTANCE PAYMENTS (HMS204).					(4,000,000)	A
41-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO CASH SUPPORT FOR FAMILIES (HMS211).					(1,000,000)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR VACANCY REDUCTION.  (/A; -5.75/-298,389A) (/N; -5.25/-281,219N)		(5.75) (298,389) A (5.25) (281,219) N
70-001	SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS903/FA;FC;FE;FF). (/A; -7.15/-372,673A) (/N; -4.85/-249,287N)		(7.15) (372,673) A (4.85) (249,287) N
71-001	SUPPLEMENTAL REQUEST: REDUCE (24) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS903/FI;FO;FS;FT). (/A; -13.43/-633,264A) (/N; -10.57/-508,344N)		(13.43) (633,264) A (10.57) (508,344) N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-282,609A) (/N; /-595,503N)		(282,609) A (595,503) N
100-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES. (/A; 2.59/A) (/N; 1.41/N)		2.59 A 1.41 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011			
100-002	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES. (/A; -2.12/A) (/N; -1.88/N)				(2.12)		A	
					(1.88)		N	
TOTAL BUDGET CHANGES						(25.86)	(5,586,935)	A
						(21.14)	(2,634,353)	N
BUDGET TOTALS		58.22	14,342,042	A	32.36	8,755,107	A	
		57.78	77,990,706	N	36.64	60,356,353	N	
			25,550,000	V		6,387,500	V	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)  
Structure #: 060406000000  
Subject Committee: HMS 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							
- 2							
- 3							
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)						
70-001	SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.				(15.50)	(723,198)	A
					(1.50)	(81,342)	N
	(/A; -15.50/-723,198A) (/N; -1.50/-81,342N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(704,731)		A
	(/A; /-704,731A)				(122,251)		N
	(/N; /-122,251N)						
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (HMS904/AA).				(2.00)	(125,162)	A
TOTAL BUDGET CHANGES					(22.84)	(1,804,821)	A
					(2.16)	(237,043)	N
BUDGET TOTALS		161.34	8,096,944	A	138.50	6,246,657	A
		15.66	1,489,518	N	13.50	1,252,475	N

**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	213,059,941	V	0.00	105,081,522	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,512.50</b>	<b>2,085,604,485</b>		<b>2,512.50</b>	<b>2,027,317,286</b>	
DEPARTMENT BUDGET CHANGES		40,000,000	A	(302.85)	(8,485,869)	A
		80,000,000	N	(221.65)	(13,545,835)	N
			U		(21)	U
			W		(206,738)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>120,000,000</b>		<b>(524.50)</b>	<b>(22,238,463)</b>	
DEPARTMENT TOTAL BUDGET	1,303.63	753,784,920	A	1,000.78	771,285,503	A
	0.00	617,587	B	0.00	617,587	B
	1,178.87	1,185,407,325	N	957.22	1,075,774,090	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	213,059,941	V	0.00	105,081,522	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,512.50</b>	<b>2,205,604,485</b>		<b>1,988.00</b>	<b>2,005,078,823</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY  
Structure #: 110305010000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-148,785A)				(4.00)	(148,785)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -14.00/-576,791A)				(14.00)	(576,791)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HRD102      WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFICIENCY  
Structure #: 110305010000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-460,486A)			(460,486)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS. (/A; /6,000,000A)			6,000,000	A
TOTAL BUDGET CHANGES				(18.00)	4,813,938 A
BUDGET TOTALS		99.00	13,999,823 A	81.00	18,706,449 A
			700,000 B		700,000 B
			4,886,281 U		4,886,281 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEV  
Structure #: 110305020000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-113,600A)				(2.00)	(113,600)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-58,862A)					(58,862)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY DIRECTOR FOR FY11. (/A; /55,404A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HRD191      SUPPORTING SERVICES – HUMAN RESOURCES DEV  
Structure #: 110305020000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITION AND FUNDS.			(2.00)	(111,576) A
TOTAL BUDGET CHANGES				(4.00)	(284,038) A
BUDGET TOTALS		13.00	1,551,477 A	9.00	1,149,635 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	(22.00)	4,529,900	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(22.00)	4,529,900	
DEPARTMENT TOTAL BUDGET	112.00	15,551,300	A	90.00	19,856,084	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		90.00	25,442,365	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES  
Structure #: 050101010000  
Subject Committee: HTH 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-130,165A)				(1.00)	(130,165)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-431,738A)				(10.00)	(431,738)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
71-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND (2) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-274,150A)			(4.00)	(274,150) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-547,768A)				(547,768) A
TOTAL BUDGET CHANGES				(15.00)	(1,383,821) A
BUDGET TOTALS		114.00	14,362,444 A	99.00	12,978,623 A
		16.50	8,323,176 N	16.50	8,325,151 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH131 DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HTH 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-103,685A)					(103,685)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS. (/N; -1.00/N)					(1.00)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH131      DISEASE OUTBREAK CONTROL  
Structure #: 050101020000  
Subject Committee: HTH      HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
100-001	SUPPLEMENTAL BUDGET REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N)				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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH141 DENTAL DISEASES  
Structure #: 050102000000  
Subject Committee: HTH 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							
- 2							
- 3							
10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DENTAL HYGIENE SERVICES (HTH141/EC) TO ADMINISTRATION (HTH141/EE).					(50,992)	A
10-002	SUPPLEMENTAL BUDGET REQUEST: TRANSFER-IN FUNDS FROM DENTAL HYGIENE SERVICES (HTH141/EC) TO ADMINISTRATION (HTH141/EE).					50,992	A
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-51,311A)				(1.00)	(51,311)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011	
70-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-480,143A)		(10.00)	(480,143) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-96,943A)			(96,943) A
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) AND FROM COMMUNITY HEALTH DIVISION (HTH580/KD) TO DENTAL DISEASES ADMINISTRATION (HTH141/EE). (/A; 2.00/210,076A)		2.00	210,076 A
121-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (148) POSITIONS AND (13.2) TEMPORARY POSITIONS AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) INTO PUBLIC HEALTH NURSING SERVICES (HTH141/KJ). (/A; 148.00/10,147,934A) (/B; /90,720B) (/U; /1,145,877U)		148.00	10,147,934 A 90,720 B 1,145,877 U
122-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM SCHOOL HEALTH AIDES (HTH580/KL) TO GENERAL AND PREVENTATIVE SERVICES DIVISION(HTH141/KL). (/A; 2.87/584,622A)		2.87	584,622 A

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			141.87	10,314,235 A
					90,720 B
					1,145,877 U
	BUDGET TOTALS	25.00	1,823,996 A	166.87	12,138,231 A
				0.00	90,720 B
				0.00	1,145,877 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
Structure #: 050201000000  
Subject Committee: HTH 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	5,000,000	V	0.00	50,000,000	V
	BASE APPROPRIATIONS	55.50	14,572,000		53.50	63,563,760	
- 1							
- 2							
- 3							
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-652,424B)					(652,424)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND EXPENDITURE CEILING. (/B; /289,338B)					289,338	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE  
Structure #: 050201000000  
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2010	FY 2011
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.		(2.00) (840,803) B
1151-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION- CORP (HTH210).		(238,654) A 238,654 B
1152-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION CORPORATE OFFICE.		(1,000,000) B
1153-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS.		1.00 152,119 B
TOTAL BUDGET CHANGES			(238,654) A (1.00) (1,813,116) B
BUDGET TOTALS		0.00 820,894 A 55.50 8,751,106 B 5,000,000 V	0.00 A 52.50 11,511,990 B 50,000,000 V



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS  
Structure #: 050203000000  
Subject Committee: HTH 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	<u>2,780.75</u>	<u>573,000,000</u>		<u>2,780.75</u>	<u>575,940,000</u>	
- 1							
- 2							
- 3							
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-33,170,831B)					(15,710,662)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND EXPENDITURE CEILING. (/B; /14,710,662B)					14,710,662	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
TOTAL BUDGET CHANGES							
(1,000,000) B							
<hr/>							
BUDGET TOTALS		0.00	95,940,000	A	0.00	82,140,000	A
		2,780.75	477,060,000	B	2,780.75	492,800,000	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT  
Structure #: 050301000000  
Subject Committee: HTH 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-179,065A)				(3.00)	(179,065)	A
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-86,082A)				(1.00)	(86,082)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-241,043A)		(4.00) (241,043) A
71-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-449,846A)		(9.00) (449,846) A
72-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -11.00/-505,134A)		(11.00) (505,134) A
73-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-349,935A)		(9.00) (349,935) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,472,849A)		(1,472,849) A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL REIMBURSEMENTS.		(11,254,760) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(37.00)	(3,283,954)	A
						(11,254,760)	B
	BUDGET TOTALS	182.50	74,505,416	A	145.50	73,992,772	A
		0.00	29,026,070	B	0.00	15,000,000	B
			1,632,230	N		1,632,230	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT  
Structure #: 050302000000  
Subject Committee: HTH 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-28,090A)					(28,090)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-324,637A)				(10.00)	(324,637)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-3,034,532A)					(3,034,532)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH440 ALCOHOL AND DRUG ABUSE  
Structure #: 050303000000  
Subject Committee: HTH 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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITION AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-98,485A)				(2.00)	(98,485)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-117,709A)					(117,709)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH  
Structure #: 050304000000  
Subject Committee: HTH 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-158,338A)				(1.00)	(158,338)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-395,693A)				(13.00)	(395,693)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-414,583A)		(7.00) (414,583) A
72-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.00/-158,208A)		(3.00) (158,208) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-1,036,859A) (/B; /-131,233B) (/U; /-17,045U)		(1,036,859) A (131,233) B  (17,045) U
120-001	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)		1.00 43,297 A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR MEDQUEST CLAIMS REIMBURSEMENTS.		(3,042,500) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(23.00)	(2,120,384)	A
						(3,173,733)	B
						(17,045)	U
	BUDGET TOTALS	192.50	40,554,856	A	169.50	39,276,449	A
		17.00	21,393,039	B	17.00	17,377,329	B
		0.00	2,568,019	N	0.00	2,568,019	N
			2,277,206	U	0.00	2,260,161	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION  
Structure #: 050305000000  
Subject Committee: HTH 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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-408,284A)				(8.00)	(408,284)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-424,643A)					(424,643)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.				(2.00)	(170,628)	A
TOTAL BUDGET CHANGES					(10.00)	(1,003,555)	A
		BUDGET TOTALS			64.50	7,310,093	A
					0.00	3,557,363	N
					54.50	6,306,538	A
					0.00	3,557,363	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH501 DEVELOPMENTAL DISABILITIES  
Structure #: 050104000000  
Subject Committee: HTH 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (2) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -8.00/-440,461A)				(8.00)	(440,461)	A
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-86,594A)				(1.00)	(86,594)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-331,248A)		(7.00) (331,248) A
71-001	SUPPLEMENTAL REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -16.00/-644,726A)		(16.00) (644,726) A
72-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-329,333A)		(7.00) (329,333) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-913,144A) (/B; /-22,450B)		(913,144) A (22,450) B
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM.		(700,000) B
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR TITLE XIX PROGRAM.		(72,551,495) U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH520      DISABILITY AND COMMUNICATIONS ACCESS BOARD  
Structure #: 060403000000  
Subject Committee: HTH      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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-50,227A) (/B; /-41,929B) (/U; /-12,502U)					(73,733)	A
						(12,502)	U
1150-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS.					323,820	A
						(484,271)	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH560 FAMILY HEALTH  
Structure #: 050105000000  
Subject Committee: HTH 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
		0.00	2,139,843	V	0.00		V
	BASE APPROPRIATIONS	362.25	95,201,672		362.25	93,061,829	
- 1							
- 2							
- 3							
10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/A; -1.00/-70,224A) (/B; /-3,000,000B) (/U; /-1,600,000U)				(1.00)	(85,438)	A
						(3,000,000)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/A; 1.00/70,224A) (/B; /3,000,000B) (/U; /1,600,000U)		1.00 85,438 A 3,000,000 B
60-001	SUPPLEMENTAL REQUEST: REDUCE (8.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -8.50/-331,061A)		(8.50) (331,061) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (11.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -11.50/-606,769A)		(11.50) (606,769) A
71-001	SUPPLEMENTAL REQUEST: REDUCE (17.75) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -17.75/-796,401A)		(17.75) (796,401) A
71-002	SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND (.5) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -14.00/-449,676A)		(14.00) (449,676) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-459,113A)		(8.00) (459,113) A
73-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-130,598A)		(2.00) (130,598) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/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 FOR LACK OF FEDERAL FUNDS. (/N; -1.00/N)		(1.00) N
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR TOBACCO SETTLEMENT PROGRAM.		(1.00) (85,438) A (3,000,000) B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(62.75)	(3,384,487)	A
						(3,109,953)	B
					(1.00)		N
						(18,945)	U
	BUDGET TOTALS	169.75	25,394,205	A	107.00	22,233,529	A
		9.50	18,509,132	B	9.50	15,175,368	B
		182.50	46,018,585	N	181.50	46,018,585	N
		0.50	3,139,907	U	0.50	3,120,962	U
			2,139,843	V			V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH580 COMMUNITY HEALTH SERVICES  
Structure #: 050106010000  
Subject Committee: HTH 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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -11.00/-688,059A)				(11.00)	(688,059)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-429,084A)				(9.00)	(429,084)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	SUPPLEMENTAL REQUEST: REDUCE (23.13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -23.13/-834,184A)		(23.13) (834,184) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-1,016,120A) (/B; /-132,162B) (/U; /-117,085U)		(1,016,120) A (132,162) B  (117,085) U
90-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (5) TEMPORARY POSITIONS. (/N; -2.00/N)		(2.00) N
120-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM COMMUNITY HEALTH SERVICES PROGRAM (HTH580) TO DENTAL HEALTH ADMINISTRATION (HTH141/EE). (/A; -2.00/-210,076A)		(2.00) (210,076) A
121-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (148) POSITIONS AND (13.2) TEMPORARY POSITIONS AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) INTO GENERAL MEDICAL (HTH141/KJ). (/A; -148.00/-10,147,934A) (/B; /-90,720B) (/U; /-1,145,877U)		(148.00) (10,147,934) A (90,720) B  (1,145,877) U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
122-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM SCHOOL HEALTH AIDES (HTH580/KL) TO GENERAL MEDICAL AND PREVENTION SERVICES DIVISION (HTH141/KL). (/A; -2.87/-584,622A)		(2.87) (584,622) A
123-001	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)		(1.00) (43,297) A
124-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO TOBACCO SETTLEMENT (HTH590/GJ). (/B; /-20,000B)		(20,000) B
125-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (18) POSITIONS AND (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)		(18.00) (1,163,485) B (100,000) N

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
126-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS AND (4) 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/-97,705B) (/N; -3.00/-332,711N)	(1.00) (3.00)	(97,705) B (332,711) N
126-002	SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; /-38,150B) (/N; /-1,163,644N)		(38,150) B (1,163,644) N
127-001	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 (150,000) U
128-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) POSITIONS AND (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) (6.00)	(102,214) B (1,217,300) N (132,075) U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	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	0.00		A
		20.00	1,644,436	B	0.00		B
		11.00	4,151,936	N	0.00		N
		0.00	1,545,037	U	0.00		U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH590 TOBACCO SETTLEMENT  
Structure #: 050106020000  
Subject Committee: HTH 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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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)					20,000	B
121-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (18) POSITIONS AND (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)				18.00	1,163,485	B
						100,000	N

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
122-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; 1.00/97,705B) (/N; 3.00/332,711N)	1.00 3.00	97,705 B 332,711 N
122-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; /38,150B) (/N; /1,163,644N)		38,150 B 1,163,644 N
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)		1,338,281 N 150,000 U
124-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND (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 6.00	102,214 B 1,217,300 N 132,075 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	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 B
		0.00	4,700,000 U	9.00	4,151,936 N
				0.00	4,943,650 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION  
Structure #: 050107000000  
Subject Committee: HTH 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-9,404A)					(9,404)	A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM.					(376,953)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1151-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.			(1.00)	(96,124) A
TOTAL BUDGET CHANGES				(1.00)	(105,528) A (376,953) B
BUDGET TOTALS		2.00	157,952 A	0.00	488 A
		0.00	376,953 B	0.00	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-65,356A)				(2.00)	(65,356)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (20) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -20.00/-855,972A)				(20.00)	(855,972)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES  
Structure #: 050401000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
70-002	SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -16.00/-532,206A) (/U; -1.00/-48,216U)			(16.00)	(532,206) A
				(1.00)	(48,216) U
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-469,194A) (/B; /-46,242B) (/U; /-4,675U)				(469,194) A (46,242) B (4,675) U
TOTAL BUDGET CHANGES				(38.00)	(1,922,728) A (46,242) B
				(1.00)	(52,891) U
BUDGET TOTALS		136.00	7,081,296 A	98.00	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	1.00	54,185 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH710 STATE LABORATORY SERVICES  
Structure #: 050402000000  
Subject Committee: HTH 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
		0.00	577,728	V	0.00		V
	BASE APPROPRIATIONS	82.00	7,727,589		82.00	7,149,861	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-237,689A)				(5.00)	(237,689)	A
71-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-242,079A)				(5.00)	(242,079)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-344,103A)						(344,103) A
TOTAL BUDGET CHANGES					(10.00)		(823,871) A
BUDGET TOTALS		82.00	6,666,528	A	72.00	5,842,657	A
		0.00	483,333	N	0.00	483,333	N
			577,728	V			V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH720 HEALTH CARE ASSURANCE  
Structure #: 050403000000  
Subject Committee: HTH 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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-92,032A)				(1.00)	(92,032)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-130,216A) (/U; /-15,836U)					(130,216)	A
						(15,836)	U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	62,187,129	A	16.00	53,187,129	A
		0.00	14,478,880	B	0.00	24,578,810	B
		3.00	1,268,522	N	3.00	1,268,522	N
		0.00	10,980,000	V	0.00	7,865,000	V
	BASE APPROPRIATIONS	19.00	88,914,531		19.00	86,899,461	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(79,695)	A
						(17,029)	B
	(/A; /-79,695A)						
	(/B; /-17,029B)						
90-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS.					(3.00)	A
	(/A; -3.00/A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011					
1150-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO GENERAL FUNDS.				4,500,000	A	(4,500,000)	B		
TOTAL BUDGET CHANGES					(3.00)		4,420,305	A	(4,517,029)	B
BUDGET TOTALS					16.00	62,187,129	A	13.00	57,607,434	A
					0.00	14,478,880	B	0.00	20,061,781	B
					3.00	1,268,522	N	3.00	1,268,522	N
						10,980,000	V		7,865,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH760 HEALTH STATUS MONITORING  
Structure #: 050502000000  
Subject Committee: HTH 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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.50/-136,320A)				(2.50)	(136,320)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-109,221A) (/B; /-10,901B)					(109,221)	A B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

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
		0.00	53,552,300	V	0.00		V
	BASE APPROPRIATIONS	218.00	362,000,212		218.00	258,159,719	
- 1							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-34,690A)				(1.00)	(34,690)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-660,015A)				(13.00)	(660,015)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT  
Structure #: 040101000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
71-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-273,805A)			(7.00)	(273,805) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-221,302A) (/B; /-413,641B) (/W; /-333,149W)				(221,302) A (413,641) B  (333,149) W
90-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/N; -1.00/N)			(1.00)	N
TOTAL BUDGET CHANGES				(21.00)	(1,189,812) A (413,641) B  (1.00) N  (333,149) W
BUDGET TOTALS		57.00	3,629,536 A	36.00	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
			53,552,300 V		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

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
		0.00	305,883	V	0.00		V
	BASE APPROPRIATIONS	44.00	8,042,406		44.00	7,736,523	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-227,237A)				(5.00)	(227,237)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION  
Structure #: 040303000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(75,702)	A
	(/A; /-75,702A)			(4,603)	B
	(/B; /-4,603B)				
	(/W; /-109,614W)			(109,614)	W
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(177,132) A
TOTAL BUDGET CHANGES				(7.00)	(480,071) A (4,603) B  (109,614) W
BUDGET TOTALS		15.00	1,147,336	8.00	667,265
		0.50	49,875	0.50	45,272
		14.50	3,201,314	14.50	3,201,314
		14.00	3,337,998	14.00	3,228,384
			305,883		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL  
Structure #: 040301000000  
Subject Committee: ENE ENERGY AND ENVIRONMENT

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-27,052A)					(27,052)	A
	TOTAL BUDGET CHANGES					(27,052)	A
	BUDGET TOTALS	5.00	343,089	A	5.00	316,037	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH904 EXECUTIVE OFFICE ON AGING  
Structure #: 060402000000  
Subject Committee: HTH 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-31,961A)					(31,961)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE (.75) POSITION AND (1.15) TEMPORARY POSITIONS. (/N; -0.75/N)					(.75)	N



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL  
Structure #: 050503000000  
Subject Committee: HTH 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-13,379A)					(13,379)	A
	TOTAL BUDGET CHANGES					(13,379)	A
	BUDGET TOTALS	1.50	226,744	A	1.50	213,365	A
		6.50	462,315	N	6.50	462,315	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY  
Structure #: 050501000000  
Subject Committee: HTH 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-48,399A)					(48,399)	A
	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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: HTH907 GENERAL ADMINISTRATION  
Structure #: 050504000000  
Subject Committee: HTH 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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-169,653A)				(5.00)	(169,653)	A
71-001	SUPPLEMENTAL REQUEST: REDUCE (3.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.50/-143,747A)				(3.50)	(143,747)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-592,618A)			(592,618)	A
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(177,132) A
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR RESIDUAL AMOUNTS.				(58,634) A
TOTAL BUDGET CHANGES				(10.50)	(1,141,784) A
BUDGET TOTALS		122.50	8,609,591 A	112.00	7,467,807 A
			1,304,909 N		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	72,555,754	V	0.00	57,865,000	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>5,755.30</b>	<b>1,714,578,198</b>		<b>5,752.30</b>	<b>1,657,526,410</b>	
DEPARTMENT BUDGET CHANGES			A	(347.88)	(23,088,622)	A
			B	(1.00)	(27,180,568)	B
			N	(4.75)		N
			U	(1.00)	(72,824,224)	U
			W		(442,763)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(354.63)</b>	<b>(123,536,177)</b>	
DEPARTMENT TOTAL BUDGET	2,352.04	506,477,962	A	2,003.16	471,383,738	A
	2,971.25	705,356,465	B	2,968.25	705,835,280	B
	358.31	118,307,740	N	353.56	118,306,815	N
	4.50	93,149,134	U	3.50	12,599,213	U
	69.20	218,731,143	W	69.20	168,000,187	W
	0.00	72,555,754	V	0.00	57,865,000	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>5,755.30</b>	<b>1,714,578,198</b>		<b>5,397.67</b>	<b>1,533,990,233</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR LABOR

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
		0.00	8,247,187	V	0.00		V
	BASE APPROPRIATIONS	120.50	69,226,000		120.50	60,978,813	
- 1							
- 2							
- 3							
10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNTY PROGRAM (INTER-PROGRAM TRANSFER) TO PROVIDE CLERICAL SUPPORT ON THE STATE-WIDE LEVEL.					105,526	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
10-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS TO WORKFORCE DEVELOPMENT COUNTY PROGRAM (INTER-PROGRAM TRANSFER) TO PROVIDE CLERICAL SUPPORT ON THE STATE-WIDE LEVEL.		(105,526) N
60-001	SUPPLEMENTAL REQUEST: REDUCE (29) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -29.00/-1,097,776N)		
61-001	SUPPLEMENTAL REQUEST: REDUCE (27) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,702,610N)		
62-001	SUPPLEMENTAL REQUEST: REDUCE (34.15) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,561,600N)		
63-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) POSITIONS AND (12) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.10/-22,707A) (/B; /-648,120B) (/N; -1.40/-122,656N)		(1.10) (22,707) A (648,120) B (1.40) (122,656) N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	SUPPLEMENTAL REQUEST: REDUCE (27) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. (/U; /-1,340,309U)		(1,340,309) U
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-54,589A)	(1.00)	(54,589) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-1,361A) (/B; /-48,519B) (/N; /-914,276N) (/U; /-217,042U)		(1,361) A (48,519) B (914,276) N (217,042) U
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/B; /62,446B) (/N; /80,674N) (/U; /6,205U)		62,446 B 80,674 N 6,205 U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM  
Structure #: 020101000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /45,326N)			45,326	N
110-001	SUPPLEMENTAL REQUEST: CHANGE IN MEANS OF FINANCING OF (15.5) 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
TOTAL BUDGET CHANGES				(2.10)	(78,657) A
					(894,013) B
				(1.40)	(11,278) N
					(2,190,980) U
BUDGET TOTALS		2.30	178,555 A	0.20	99,898 A
			6,834,023 B	0.00	5,940,010 B
		118.20	50,307,130 N	116.80	50,295,852 N
			3,659,105 U	0.00	1,468,125 U
			8,247,187 V		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-132,775N)					(132,775)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-76,316A)				(2.00)	(76,316)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL  
Structure #: 020102000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-7,842A) (/N; /-13,892N)			(7,842)	A
				(13,892)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/A; /26,941A) (/N; /36,365N)			26,941	A
				36,365	N
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR (1) POSITION.			(84,960)	A
TOTAL BUDGET CHANGES				(2.00)	(142,177) A
					(110,302) N
BUDGET TOTALS		3.00	143,754	A	1.00
		0.00	459,236	N	0.00
					348,934
					N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (13.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.				(3.50)	(153,353)	A
					(10.00)	(573,617)	N
	(/A; -3.50/-153,353A) (/N; -10.00/-573,617N)						
70-001	SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.				(6.00)	(278,604)	A
					(6.00)	(381,799)	N
	(/A; -6.00/-278,604A) (/N; -6.00/-381,799N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM  
Structure #: 020201000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-95,629A) (/N; /-69,032N)					(95,629) A (69,032) N	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /7,620A)					7,620 A	
TOTAL BUDGET CHANGES						(9.50) (16.00)	(519,966) A (1,024,448) N
BUDGET TOTALS		30.00	1,644,353	A	20.50	1,124,387	A
		25.50	2,337,087	N	9.50	1,312,639	N
			50,000	W		50,000	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR152 WAGE STANDARDS PROGRAM  
Structure #: 020202000000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-18,767A)				(1.00)	(18,767)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.00/-135,873A)				(3.00)	(135,873)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-94,031A)					(94,031)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

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							
- 2							
- 3							
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)				(1.00)		A 30,826 N
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.  (/A; -3.50/-41,933A) (/N; -0.50/-17,431N)				(3.00)	(2,981)	A 35,948 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION  
Structure #: 020203000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-93,255A) (/N; /-37,777N)					(93,255) A	(37,777) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /3,000A)					3,000 A	
TOTAL BUDGET CHANGES						(4.00)	(93,236) A 28,997 N
BUDGET TOTALS		21.50	1,105,521	A	17.50	1,012,285	A
		5.50	619,781	N	5.50	648,778	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD  
Structure #: 020301000000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-47,381A)					(47,381)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TURNOVER SAVINGS. (/A; /16,822A)					16,822	A
	TOTAL BUDGET CHANGES					(30,559)	A
	BUDGET TOTALS	1.00	489,731	A	1.00	459,172	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBR LABOR

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
		0.00	150,500,000	V	0.00		V
	BASE APPROPRIATIONS	207.50	527,225,501		207.50	376,725,501	
- 1							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -3.00/-148,230N)				(3.00)	(148,230)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/B; /-144,292B) (/N; /-1,432,245N)					(144,292)	B
						(1,432,245)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/B; /308,952B) (/N; /458,046N)					308,952	B
						458,046	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM  
Structure #: 020103000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STAFF OVERTIME DUE TO WORKLOAD INCREASE. (/N; /974,199N)			974,199	N
102-001	SUPPLEMENTAL REQUEST: ADD (36) POSITIONS AND FUNDS TO INCREASE STAFFING IN OAHU AND NEIGHBOR ISLAND UNEMPLOYMENT INSURANCE OFFICES. (/N; 36.00/1,383,402N)			36.00	1,383,402 N
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /8,355N)				8,355 N
TOTAL BUDGET CHANGES					
				164,660	B
				33.00	1,243,527 N
BUDGET TOTALS					
			361,026,650		B
		207.50	15,698,851	240.50	N
			150,500,000		V
				0.00	361,191,310 B
					16,942,378 N
					V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LBR      LABOR

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -18.00/-318,883A)				(18.00)	(318,883)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-402,326A) (/B; /-73,142B)					(402,326)	A B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR183      DISABILITY COMPENSATION PROGRAM  
Structure #: 020204000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/B; /141,194B)			141,194	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /45,504A)			45,504	A
TOTAL BUDGET CHANGES				(18.00)	(675,705) A 68,052 B
BUDGET TOTALS		98.00	4,951,529 A	80.00	4,275,824 A
		8.00	23,675,713 B	8.00	23,743,765 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS  
Structure #: 020205000000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-181,668A)				(4.00)	(181,668)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-30,597A)					(30,597)	A
	TOTAL BUDGET CHANGES				(4.00)	(212,265)	A
	BUDGET TOTALS	5.00	431,302	A	1.00	219,037	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR812      LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD  
Structure #: 020302000000  
Subject Committee: LBR      LABOR

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-39,480A)				(1.00)	(39,480)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-61,055A)					(61,055)	A
	TOTAL BUDGET CHANGES				(1.00)	(100,535)	A
	BUDGET TOTALS	10.00	760,248	A	9.00	659,713	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
Structure #: 020303000000  
Subject Committee: LBR LABOR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -2.00/-66,085N)				(2.00)	(66,085)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/N; /-65,712N)					(65,712)	N
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE ADJUSTMENT. (/N; /-137,552N)					(137,552)	N
100-001	SUPPLEMENTAL REQUEST ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /4,368N)					4,368	N

Program ID: LBR871      EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE  
 Structure #: 020303000000  
 Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(2.00)	(264,981) N
	BUDGET TOTALS	10.80	954,532 N	8.80	689,551 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -11.00/-716,365N)				(11.00)	(716,365)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.  (/A; -2.50/-134,706A) (/N; -0.50/-32,487N)				(2.50)	(134,706)	A
					(.50)	(32,487)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS  
Structure #: 020401000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-25,422A) (/N; /-143,238N)			(25,422)	A
				(143,238)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/A; /-35,969A) (/N; /38,039N)			(35,969)	A
				38,039	N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /14,256N)			14,256	N
TOTAL BUDGET CHANGES				(2.50)	(196,097) A
				(11.50)	(839,795) N
BUDGET TOTALS		6.88	446,852	4.38	250,755
		28.12	2,553,114	16.62	1,713,319
			A		A
			N		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LBR LABOR

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (7.94) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.46/-74,977A) (/N; -5.48/-447,699N)				(2.46)	(74,977)	A
					(5.48)	(447,699)	N
70-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.  (/A; -3.60/-106,605A) (/N; -2.40/-156,778N)				(3.60)	(106,605)	A
					(2.40)	(156,778)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR902 GENERAL ADMINISTRATION  
Structure #: 020402000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-92,516A) (/N; /-196,598N)			(92,516)	A	
				(196,598)	N	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/N; /191,975N)			191,975	N	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.  (/A; /7,396A) (/N; /16,808N)			7,396	A	
				16,808	N	
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(154,260) A	
TOTAL BUDGET CHANGES				(8.06)	(420,962) A	
				(7.88)	(592,292) N	
BUDGET TOTALS		25.04	1,379,475	A	16.52	890,495
		35.48	3,228,809	N	27.06	2,609,604

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

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	9,500,284	V	0.00	152,858	V
	BASE APPROPRIATIONS	5.00	19,313,516		5.00	9,966,090	
- 1							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-148,776A)				(1.00)	(148,776)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-13,451A) (/N; /-26,294N)					(13,451)	A
						(26,294)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES  
Structure #: 020104000000  
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011					
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/A; /-28,516A) (/N; /-5,156N)				(28,516)	A	(5,156)	N		
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICE.				(700,000)	A				
TOTAL BUDGET CHANGES					(1.00)		(890,743)	A		
BUDGET TOTALS					3.00	2,718,925	A	2.00	1,828,182	A
					2.00	5,894,307	N	2.00	5,862,857	N
						1,200,000	U		1,200,000	U
						9,500,284	V		152,858	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR905      HI CAREER (KOKUA) INFORMATION DELIVERY SYS  
Structure #: 020105000000  
Subject Committee: LBR      LABOR

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; /-152,386A)				(152,386)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-16,214A) (/N; /-20,493N)				(16,214)		A
					(20,493)		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LBR905      HI CAREER (KOKUA) INFORMATION DELIVERY SYS  
Structure #: 020105000000  
Subject Committee: LBR      LABOR

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT. (/N; /52,473N)			52,473	N
1150-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.			0.00	(73,114) N
TOTAL BUDGET CHANGES				0.00	(168,600) A (41,134) N
BUDGET TOTALS		0.00	353,983 A	0.00	185,383 A
		0.00	169,552 N	0.00	128,418 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	168,247,471	V	0.00	152,858	V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>668.82</b>	<b>662,716,412</b>		<b>667.82</b>	<b>494,526,868</b>	
DEPARTMENT BUDGET CHANGES			A	(56.16)	(3,778,173)	A
			B		(661,301)	B
			N	(5.78)	(1,643,156)	N
			U		(2,190,980)	U
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(61.94)</b>	<b>(8,273,610)</b>	
DEPARTMENT TOTAL BUDGET	227.72	15,801,051	A	171.10	11,954,860	A
	8.00	391,536,386	B	8.00	390,875,085	B
	433.10	82,222,399	N	426.78	80,552,330	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	168,247,471	V	0.00	152,858	V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>668.82</b>	<b>662,716,412</b>		<b>605.88</b>	<b>486,253,258</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
Structure #: 110307010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-65,566B)				(1.00)	(65,566)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-308,465B)					(308,465)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /43,163B)					43,163	B

Program ID: LNR101 PUBLIC LANDS MANAGEMENT  
 Structure #: 110307010000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(1.00)		(330,868) B
	BUDGET TOTALS						
		51.00	12,864,211	B	50.00	12,033,343	B
		0.00	75,978	N	0.00	75,978	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR111 CONVEYANCES AND RECORDINGS  
Structure #: 100303000000  
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-190,591B)				(2.00)	(190,591)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-263,888B)					(263,888)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /38,384B)					38,384	B
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.				(1.00)	(70,445)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR111      CONVEYANCES AND RECORDINGS  
 Structure #: 100303000000  
 Subject Committee: CPN      COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.			(237,770)	B
TOTAL BUDGET CHANGES				(3.00)	(724,310) B
BUDGET TOTALS		60.00	4,317,693 B	57.00	3,543,383 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	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							
- 2							
- 3							
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)						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(17,603)	A
	(/A; /-17,603A)						
	(/W; /-71,544W)					(71,544)	W



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-60,072A) (/B; /-17,043B)					(60,072)	A
						(17,043)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-368,676A) (/N; /-38,384N)				(5.00)	(368,676)	A
						(38,384)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-88,979A) (/B; /-4,956B) (/N; /-13,682N)		(88,979) A (4,956) B (13,682) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /101,244A)		101,244 A
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LNR805/CB TO LNR153/CF. (/A; 7.00/257,551A) (/B; /76,093B) (/N; /1,024,314N)		7.00      257,551 A 76,093 B 1,024,314 N
TOTAL BUDGET CHANGES			2.00      (158,932) A 54,094 B 972,248 N
BUDGET TOTALS		10.00      830,538 A 0.00      320,394 B 753,126 N	12.00      671,606 A 0.00      374,488 B 0.00      1,725,374 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
Structure #: 010303010000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN 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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-75,960A)				(1.00)	(75,960)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-46,319A) (/B; /-26,084B) (/N; /-8,924N)					(46,319)	A
						(26,084)	B
						(8,924)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT  
 Structure #: 010303010000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.						(74,751) B
TOTAL BUDGET CHANGES					(1.00)		(122,279) A (100,835) B (8,924) N
BUDGET TOTALS		16.00	614,743	A	15.00	492,464	A
		1.50	3,630,371	B	1.50	3,529,536	B
		1.50	394,365	N	1.50	385,441	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/N; -1.00/-80,685N)				(1.00)	(80,685)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-147,332A) (/N; /-73,923N)					(147,332)	A
						(73,923)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /67,488A)			67,488	A
318-001	GOVERNOR'S MESSAGE (3/18/10): ADD (1) POSITION. (/N; 1.00/N)			1.00	N
318-002	GOVERNOR'S MESSAGE (3/18/10): REDUCE (1) TEMPORARY POSITION.				
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.			(56,532)	A
TOTAL BUDGET CHANGES				0.00	(136,376) A (154,608) N
BUDGET TOTALS		26.00	2,292,091 A	26.00	2,155,715 A
		2.00	3,558,919 N	2.00	3,404,311 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-47,928A)				(1.00)	(47,928)	A
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE.  (/A; -1.00/-36,960A) (/N; -1,427N)				(1.00)	(36,960)	A N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM  
 Structure #: 040202000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-185,393A) (/N; /-41,377N)			(185,393)	A
				(41,377)	N
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (.5) POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.50/-27,500A) (/B; 0.50/38,030B)			(.50)	(27,500) A
				0.50	38,030 B
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.				(44,478) A
TOTAL BUDGET CHANGES				(2.50)	(342,259) A
				0.50	38,030 B
					(42,804) N
BUDGET TOTALS		52.00	3,763,881	49.50	3,421,622
				0.50	3,443,578
		6.00	5,136,365	6.00	5,093,561

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.00	2,396,240	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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-228,600A)				(4.00)	(228,600)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-113,567A) (/B; /-26,327B)					(113,567)	A B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /55,500A)			55,500	A		
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(129,398) A		
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.				(113,256) A		
TOTAL BUDGET CHANGES				(6.00)	(529,321) A (26,327) B		
BUDGET TOTALS		21.00	2,396,240	A	15.00	1,821,453	A
		3.00	425,515	B	3.00	399,188	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

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							
- 2							
- 3							
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)						
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE.				(.25)	(7,209)	A
					(.75)	(29,908)	N
	(/A; -0.25/-7,209A)						
	(/N; -0.75/-29,908N)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT  
Structure #: 040205000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(479,445) A (92,204) B (11,070) N
	(/A; /-479,445A) (/B; /-92,204B) (/N; /-11,070N) (/W; /-6,052W)		(6,052) W
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.		43,824 A 39,877 B
	(/A; /43,824A) (/B; /39,877B)		
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.		(483,872) A (56,962) B
TOTAL BUDGET CHANGES			(6.25) (1,179,061) A (109,289) B (1.75) (122,641) N (6,052) W
BUDGET TOTALS		122.25 6,540,717 A 18.00 1,581,554 B 2.75 671,592 N 1.00 89,374 W	116.00 5,361,656 A 18.00 1,472,265 B 1.00 548,951 N 1.00 83,322 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(72,019)	A
						(84,024)	B
	(/A; /-72,019A)						
	(/B; /-84,024B)						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.					51,112	B
	(/B; /51,112B)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT  
 Structure #: 040206000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B)			1.00	B
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -3.00/-165,564A) (/B; 3.00/228,958B)			(3.00) 3.00	(165,564) A 228,958 B
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.				(154,595) B
TOTAL BUDGET CHANGES				(3.00) 4.00	(237,583) A 41,451 B
BUDGET TOTALS		22.00	957,225 A	19.00	719,642 A
		1.00	5,969,352 B	5.00	6,010,803 B
		0.00	700,000 N	0.00	700,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		105.00	16,579,175	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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -6.00/-292,252B)				(6.00)	(292,252)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-319,497B)					(319,497)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /263,724B)					263,724	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR801 OCEAN-BASED RECREATION  
 Structure #: 080204000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.			(140,375)	B
TOTAL BUDGET CHANGES				(6.00)	(488,400) B
BUDGET TOTALS		105.00	16,579,175 B	99.00	16,090,775 B
		0.00	1,001,813 N	0.00	1,001,813 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-152,016A) (/N; /-60,321N)				(2.00)	(152,016)	A
						(60,321)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR802 HISTORIC PRESERVATION  
 Structure #: 080105000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS  
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(54,297)	A	
					(7,662)	B	
					(18,511)	N	
	(/A; /-54,297A)						
	(/B; /-7,662B)						
	(/N; /-18,511N)						
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.				(69,860)	A	
					(43,163)	B	
TOTAL BUDGET CHANGES					(2.00)		(276,173) A
					(50,825)	B	
					(78,832)	N	
BUDGET TOTALS		12.00	1,025,143	A	10.00	787,614	A
		0.00	150,661	B	0.00	99,836	B
		0.00	506,876	N	0.00	428,044	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-129,720A) (/W; /-145,684W)				(2.00)	(129,720)	A
						(145,684)	W
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.00/-118,332A)				(3.00)	(118,332)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR804 FOREST AND OUTDOOR RECREATION  
Structure #: 080201000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011			
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(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 REDUCTION IN FORCE RELATED EXPENSES.			77,400	A		
				107,120	B		
				3,419	N		
	(/A; /77,400A)						
	(/B; /107,120B)						
	(/N; /3,419N)						
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.			(58,374)	A		
				(22,975)	B		
TOTAL BUDGET CHANGES				(5.00)	(331,313) A		
					66,563 B		
					(5,573) N		
					(145,684) W		
BUDGET TOTALS		34.50	1,392,045	A	29.50	1,060,732	A
		6.50	603,497	B	6.50	670,060	B
		5.00	1,922,441	N	5.00	1,916,868	N
			686,726	W	0.00	541,042	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR805 RECREATIONAL FISHERIES  
Structure #: 080202000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

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							
- 2							
- 3							
120-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LNR805/CB TO LNR153/CF. (/A; -7.00/-257,551A) (/B; /-76,093B) (/N; /-1,024,314N)				(7.00)	(257,551)	A
						(76,093)	B
						(1,024,314)	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR805 RECREATIONAL FISHERIES  
 Structure #: 080202000000  
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(7.00)	(257,551)	A
						(76,093)	B
						(1,024,314)	N
	BUDGET TOTALS	7.00	197,527	A	0.00		A
		0.00	76,093	B	0.00		B
		0.00	1,024,314	N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

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							
- 2							
- 3							
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)				(9.00)	(331,392)	A
					(5.00)	(606,001)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-175,980A)				(5.00)	(175,980)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
Structure #: 080203000000  
Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-73,970A) (/B; /-85,531B)		(73,970) A (85,531) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.  (/A; /38,436A) (/B; /190,144B)		38,436 A 190,144 B
1150-001	SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.		(1.00)      (109,393) B
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.		(56,670) A (138,077) B
1152-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS.		(1.00)      (108,924) A 1.00      150,631 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR806      PARKS ADMINISTRATION AND OPERATION  
 Structure #: 080203000000  
 Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(15.00)	(708,500)	A
					(5.00)	(598,227)	B
	BUDGET TOTALS	90.00	4,646,776	A	75.00	3,878,276	A
		38.00	6,874,349	B	33.00	6,276,122	B
		0.00	1,218,456	N	0.00	1,218,456	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS  
Structure #: 090201000000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-60,604B)				(1.00)	(60,604)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/B; /-47,399B) (/N; /-5,033N)					(47,399)	B (5,033) N
	TOTAL BUDGET CHANGES				(1.00)	(108,003)	B (5,033) N
	BUDGET TOTALS	8.50	1,817,009	B	7.50	2,009,006	B
		0.50	271,070	N	0.50	266,037	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT  
Structure #: 040302000000  
Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-45,576A)				(1.00)	(45,576)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/A; /-148,300A) (/B; /-37,184B)					(148,300)	A B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LNR906      LNR - NATURAL AND PHYSICAL ENVIRONMENT  
 Structure #: 040302000000  
 Subject Committee: WTL      WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.			(2.00)	(127,238) A
1151-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR DELAY IN HIRE.				(43,594) A
TOTAL BUDGET CHANGES				(3.00)	(364,708) A (37,184) B
BUDGET TOTALS		30.00	1,769,028 A	27.00	1,358,854 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	(49.75)	(4,704,343)	A
			B	(13.50)	(2,633,579)	B
			N	(1.75)	(470,481)	N
			W		(223,280)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(65.00)</b>	<b>(8,031,683)</b>	
DEPARTMENT TOTAL BUDGET	445.75	26,715,951	A	396.00	21,959,344	A
	302.50	59,807,532	B	289.00	56,923,953	B
	17.75	17,235,315	N	16.00	16,764,834	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>702.00</b>	<b>96,367,716</b>	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR  
Structure #: 110102000000  
Subject Committee: WAM WAYS AND MEANS

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-97,803A)					(97,803)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT. (/A; /125,000A)						
1150-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.					(22,827)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES  
Structure #: 100200000000  
Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANCY REDUCTION. (/A; /-39,099A)					(39,099)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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		(183,160)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(183,160)	
DEPARTMENT TOTAL BUDGET	8.00	1,072,895	A	8.00	785,464	A
TOTAL DEPARTMENT BUDGET	8.00	1,072,895		8.00	785,464	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A)				(3.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,688,828A)					(1,688,828)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY  
Structure #: 090101020000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR INCREASED UTILIZATION OF OUT-OF-STATE FACILITIES.			(8,570,000)	A
TOTAL BUDGET CHANGES				(3.00)	(10,258,828) A
		BUDGET TOTALS		398.00	23,560,612 A
					28,719 W
				395.00	13,301,784 A
					28,719 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (76) POSITIONS AND FUNDS FOR PROGRAM DELETION. (/A; -76.00/-3,537,359A)				(76.00)	(3,537,359)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-295,545A)					(295,545)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-1,547,153A)					(1,547,153)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD403      KULANI CORRECTIONAL FACILITY  
Structure #: 090101030000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO CREDIT FOR FURLOUGH REDUCTION DUE TO THE ABOLISHMENT OF PSD403. (/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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD404      WAIAWA CORRECTIONAL FACILITY  
Structure #: 090101040000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-444,233A)					(444,233)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101050000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-617,668A)					(617,668)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (12) POSITIONS. (/A; /262,753A)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101060000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		187.00	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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-531,710A)					(531,710)	A



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101070000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A)				(3.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-2,035,093A)					(2,035,093)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER  
 Structure #: 090101070000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PILOT PROJECT ELECTRONIC MONITORING. (/A; /24,944A)				
TOTAL BUDGET CHANGES				(3.00)	(2,035,093) A
		BUDGET TOTALS		499.00	28,421,191 A
			30,000 W	496.00	26,617,315 A
					30,000 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD408      KAUAI COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101080000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-256,433A)					(256,433)	A
	TOTAL BUDGET CHANGES					(256,433)	A
	BUDGET TOTALS	68.00	3,707,288	A	68.00	3,450,855	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD409      WOMEN'S COMMUNITY CORRECTIONAL CENTER  
Structure #: 090101090000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		132.00	6,929,716	A	132.00	6,929,716	A
	BASE APPROPRIATIONS	132.00	6,929,716		132.00	6,929,716	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-455,664A)					(455,664)	A
	TOTAL BUDGET CHANGES					(455,664)	A
	BUDGET TOTALS	132.00	6,929,716	A	132.00	6,474,052	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD410 INTAKE SERVICE CENTERS  
Structure #: 090101100000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		61.00	3,300,075	A	61.00	3,300,075	A
	BASE APPROPRIATIONS	61.00	3,300,075		61.00	3,300,075	
- 1							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A)				(2.00)		A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-234,040A)					(234,040)	A
	TOTAL BUDGET CHANGES				(2.00)	(234,040)	A
	BUDGET TOTALS	61.00	3,300,075	A	59.00	3,066,035	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
Structure #: 090101110000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS FOR VACANCY REDUCTION. (/A; -9.00/A)				(9.00)		A
70-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-431,910A)				(10.00)	(431,910)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-647,833A)					(647,833)	A

Program ID: PSD420      CORRECTIONS PROGRAM SERVICES  
 Structure #: 090101110000  
 Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(19.00)	(1,079,743) A
	TOTAL BUDGET CHANGES				
			183.00    19,377,311 A	164.00	18,297,568 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-260,928A)				(4.00)	(260,928)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-765,132A)					(765,132)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (28) POSITIONS. (/A; /847,436A)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD421 HEALTH CARE  
Structure #: 090101120000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR INCREASED UTILIZATION OF OUT-OF-STATE FACILITIES.			(1,875,000)	A
TOTAL BUDGET CHANGES				(4.00)	(2,901,060) A
BUDGET TOTALS		200.10	20,582,516 A	196.10	17,681,456 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES  
Structure #: 090101130000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	7,486,089	W	2.00	7,486,089	W
	BASE APPROPRIATIONS	2.00	7,486,089		2.00	7,486,089	
- 1							
- 2							
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/W; /-98,383W)						(98,383) W
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-168,851W)						(168,851) W
1150-001	SENATE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.						(68,221) W

Program ID: PSD422      HAWAII CORRECTIONAL INDUSTRIES  
 Structure #: 090101130000  
 Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
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TOTAL BUDGET CHANGES

				(335,455)	W
BUDGET TOTALS					
		2.00	7,486,089	W	
		2.00	7,150,634	W	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD502      NARCOTICS ENFORCEMENT  
Structure #: 090102020000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(57,268)	A
						(8,859)	N
	(/A; /-57,268A)						
	(/N; /-8,859N)					(27,703)	W
	(/W; /-27,703W)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS FOR VACANCY REDUCTION. (/A; -5.00/A)				(5.00)		A
61-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-111,753A)				(4.00)	(111,753)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (15) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -15.00/-553,304A)		(7.00)      (242,324) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/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. (/U; /-169,936U)		(169,936) U
91-001	SUPPLEMENTAL REQUEST: REDUCE FEDERAL FUND CEILING. (/N; /-5,246N)		(5,246) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EQUIPMENT AND MOTOR VEHICLES. (/A; /153,000A)		

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD503      SHERIFF  
Structure #: 090102030000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
1150-001	SENATE ADJUSTMENT: REDUCE (19) POSITIONS AND FUNDS.				(19.00)	(855,000)	A
1151-001	SENATE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS.				11.00	275,000	A
TOTAL BUDGET CHANGES					(24.00)	(2,000,704)	A
						(6,866)	N
						(509,441)	U
BUDGET TOTALS		291.00	13,854,316	A	267.00	11,700,612	A
		7.00	577,448	N	7.00	570,582	N
		59.00	5,246,216	U	59.00	4,736,775	U

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
Structure #: 090103010000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	238,109	A	3.00	238,109	A
	BASE APPROPRIATIONS	3.00	238,109		3.00	238,109	
- 1							
- 2							
- 3							
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.					(32,251)	A
1151-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.					32,251	A
1152-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(10,314)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD611 ADULT PAROLE DETERMINATIONS  
 Structure #: 090103010000  
 Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010		FY 2011	
1153-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR SALARY REDUCTION.			(10,807)	A
TOTAL BUDGET CHANGES				(21,121)	A
BUDGET TOTALS		3.00	238,109 A	3.00	216,988 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING  
Structure #: 090103020000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		55.00	3,553,934	A	55.00	3,553,934	A
	BASE APPROPRIATIONS	55.00	3,553,934		55.00	3,553,934	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION  
Structure #: 090104000000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	1,892,174	B	8.00	1,892,174	B
		0.00	859,315	N	0.00	859,315	N
		0.00	115,642	V	0.00		V
	BASE APPROPRIATIONS	8.00	2,867,131		8.00	2,751,489	
- 1							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-51,640B)					(51,640)	B
	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
		0.00	115,642	V	0.00		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD808 NON-STATE FACILITIES  
Structure #: 090101140000  
Subject Committee: PSM PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-22,575A)					(22,575)	A
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR HIGHER UTILIZATION OF OUT-OF-STATE CORRECTIONAL FACILITIES.					6,691,151	A
	TOTAL BUDGET CHANGES					6,668,576	A
	BUDGET TOTALS	9.00	58,604,387	A	9.00	72,928,487	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD900      GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS FOR VACANCY REDUCTION. (/A; -10.00/A)				(10.00)		A
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-55,320A)				(1.00)	(55,320)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: PSD900      GENERAL ADMINISTRATION  
Structure #: 090105010000  
Subject Committee: PSM      PUBLIC SAFETY AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-670,353A)		(670,353) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/B; /-25,848B)		(25,848) B
1150-001	SENATE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS.		(6.00) (520,272) A
1151-001	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS.		(3.00) (120,000) A
TOTAL BUDGET CHANGES			(20.00) (1,365,945) A (25,848) B
BUDGET TOTALS		149.10    9,299,063	128.10    7,642,934
			667,984 B
			75,065 T
			742,980 X

**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
	0.00	115,642	V	0.00		V
<b>TOTAL DEPARTMENT APPROPRIATIONS</b>	<b>2,689.20</b>	<b>241,000,745</b>		<b>2,688.20</b>	<b>248,328,660</b>	
DEPARTMENT BUDGET CHANGES			A	(157.00)	(20,995,986)	A
			B		(77,488)	B
			N		(15,725)	N
			U		(509,441)	U
			W		(363,158)	W
<b>TOTAL DEPARTMENT BUDGET CHANGES</b>	<b>0.00</b>	<b>0</b>		<b>(157.00)</b>	<b>(21,961,798)</b>	
DEPARTMENT TOTAL BUDGET	2,607.20	222,187,928	A	2,449.20	208,635,499	A
	8.00	2,586,006	B	8.00	2,508,518	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	4,736,775	U
	8.00	8,194,263	W	8.00	7,831,105	W
	0.00	742,980	X	0.00	742,980	X
	0.00	115,642	V	0.00		V
<b>TOTAL DEPARTMENT BUDGET</b>	<b>2,689.20</b>	<b>241,000,745</b>		<b>2,531.20</b>	<b>226,366,862</b>	

Program ID: SUB201      CITY AND COUNTY OF HONOLULU  
Structure #: 110314010000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: SUB301 COUNTY OF HAWAII  
 Structure #: 110314020000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID: SUB401 COUNTY OF MAUI  
Structure #: 110314030000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: SUB501 COUNTY OF KAUAI  
 Structure #: 110314040000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES  
 Structure #: 050204000000  
 Subject Committee: HTH 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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (14) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -10.00/A)				(4.50)		A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-136,668A)				(4.00)	(136,668)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-817,500A)					(817,500)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TAX100 COMPLIANCE  
Structure #: 110201010000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TURNOVER SAVINGS. (/A; /-339,520A)			(339,520)	A
318-001	GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /-46,420A)			(46,420)	A
1150-001	SENATE ADJUSTMENT: ADD FUNDS FOR (7) POSITIONS.			357,240	A
TOTAL BUDGET CHANGES				(8.50)	(982,868) A
BUDGET TOTALS		187.50	8,870,813 A	179.00	7,887,945 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (28) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -11.00/0A)				(11.00)		A
60-002	SUPPLEMENTAL REQUEST: REDUCE (15) TEMPORARY POSITIONS FOR VACANCY REDUCTION.						
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-156,456A)				(4.00)	(156,456)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TAX105 TAX SERVICES AND PROCESSING  
Structure #: 110201030000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-532,932A)		(532,932) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TURNOVER SAVINGS. (/A; /-31,212A)		(31,212) A
318-001	GOVERNOR'S MESSAGE (3/18/10): ADD (15) TEMPORARY POSITIONS.		
318-002	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /57,260A)		57,260 A
TOTAL BUDGET CHANGES			(15.00) (663,340) A
BUDGET TOTALS		138.00 6,428,501 A	123.00 5,765,161 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM      WAYS AND MEANS

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							
- 2							
- 3							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (17) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A)				(3.00)		A
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-47,412A)				(1.00)	(47,412)	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION  
Structure #: 110201040000  
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-403,832A)		(403,832) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TURNOVER SAVINGS. (/A; /-150,000A)		(150,000) A
100-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL ENFORCEMENT SECTION. (/B; /575,000B)		575,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COSTS ASSOCIATED WITH PROVIDING CIGARETTE TAX STAMPS. (/B; /20,000B)		20,000 B
318-001	GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /-10,840A)		(10,840) A
1150-001	SENATE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.	(2.00)	(105,390) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TAX107      SUPPORTING SERVICES - REVENUE COLLECTION  
 Structure #: 110201040000  
 Subject Committee: WAM      WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(6.00)	(717,474) A 595,000 B
	BUDGET TOTALS	66.00	6,876,905 A 452,000 B	60.00	6,102,089 A 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	(29.50)	(2,363,682)	A
			B		595,000	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(29.50)	(1,768,682)	
DEPARTMENT TOTAL BUDGET	391.50	22,176,219	A	362.00	19,755,195	A
	0.00	452,000	B	0.00	1,047,000	B
TOTAL DEPARTMENT BUDGET	391.50	22,628,219		362.00	20,802,195	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT  
Structure #: 030101000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (24) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -24.00/-1,070,549B)				(24.00)	(1,070,549)	B
61-001	SUPPLEMENTAL REQUEST: REDUCE (7.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -7.50/-341,339B)				(7.50)	(341,339)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-2,129,411B)					(2,129,411)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /76,402B)					76,402	B

Program ID: TRN102      HONOLULU INTERNATIONAL AIRPORT  
 Structure #: 030101000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(31.50)	(3,464,897) B
	BUDGET TOTALS	593.50	106,908,627 B	562.00	104,153,730 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN104      GENERAL AVIATION  
Structure #: 030102000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-55,277B)				(1.00)	(55,277)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-51,926B)					(51,926)	B
	TOTAL BUDGET CHANGES				(1.00)	(107,203)	B
	BUDGET TOTALS	30.00	5,952,140	B	29.00	5,694,937	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN111 HILO INTERNATIONAL AIRPORT  
 Structure #: 030103000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -6.00/-270,694B)				(6.00)	(270,694)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-201,510B)					(201,510)	B
	TOTAL BUDGET CHANGES				(6.00)	(472,204)	B
	BUDGET TOTALS	82.00	13,745,928	B	76.00	13,558,774	B
		0.00	142,500	N	0.00	142,500	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE  
Structure #: 030104000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		83.00	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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -5.00/-210,123B)				(5.00)	(210,123)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-238,620B)					(238,620)	B
	TOTAL BUDGET CHANGES				(5.00)	(448,743)	B
	BUDGET TOTALS	83.00	13,920,234	B	78.00	13,471,491	B
		0.00	95,000	N	0.00	95,000	N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN116 WAIMEA-KOHALA AIRPORT  
Structure #: 030105000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-109,924B)				(2.00)	(109,924)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-18,686B)					(18,686)	B
	TOTAL BUDGET CHANGES				(2.00)	(128,610)	B
	BUDGET TOTALS	9.00	1,095,534	B	7.00	966,924	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN118      UPOLU AIRPORT  
 Structure #: 030106000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
	TOTAL BUDGET CHANGES						
	BUDGET TOTALS	0.00	384,500	B	0.00	384,500	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN131 KAHULUI AIRPORT  
Structure #: 030107000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -4.00/-173,084B)				(4.00)	(173,084)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-501,139B)					(501,139)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /20,826B)					20,826	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN131      KAHULUI AIRPORT  
 Structure #: 030107000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(4.00)	(653,397) B
	BUDGET TOTALS				
		151.00	23,160,268 B	147.00	21,956,871 B
		0.00	2,175,000 N	0.00	975,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN133 HANA AIRPORT  
Structure #: 030108000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-109,924B)				(2.00)	(109,924)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-5,314B)					(5,314)	B
	TOTAL BUDGET CHANGES				(2.00)	(115,238)	B
	BUDGET TOTALS	9.00	699,912	B	7.00	584,674	B
		0.00	220,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN135 KAPALUA AIRPORT  
Structure #: 030109000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN141 MOLOKAI AIRPORT  
Structure #: 030110000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-30,996B)					(30,996)	B
	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: 02

Program ID: TRN143 KALAUPAPA AIRPORT  
Structure #: 030111000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN151 LANAI AIRPORT  
 Structure #: 030112000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN161      LIHUE AIRPORT  
Structure #: 030113000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -5.00/-224,876B)				(5.00)	(224,876)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-304,851B)					(304,851)	B
	TOTAL BUDGET CHANGES				(5.00)	(529,727)	B
	BUDGET TOTALS	101.00	14,083,765	B	96.00	13,724,038	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN163      PORT ALLEN AIRPORT  
 Structure #: 030114000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	26,841	B	0.00	1,841	B
		0.00	268,000	N	0.00		N
	BASE APPROPRIATIONS	0.00	294,841		0.00	1,841	
- 1							
- 2							
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: 02

Program ID: TRN195 AIRPORTS ADMINISTRATION  
Structure #: 030115000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -3.00/-134,517B)				(3.00)	(134,517)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-593,796B)					(593,796)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /26,436B)					26,436	B
1150-001	SENATE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS.				(3.00)	(179,844)	B



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN301 HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -9.00/-498,292B)				(9.00)	(498,292)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REDUCTION IN FORCE. (/B; /-11,550B)					(11,550)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-510,560B)					(510,560)	B

Program ID: TRN301      HONOLULU HARBOR  
 Structure #: 030201000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(9.00)	(1,020,402) B
	BUDGET TOTALS	120.00	24,158,439 B	111.00	22,887,979 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR  
 Structure #: 030202000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	1,963,775	B	3.00	2,104,533	B
	BASE APPROPRIATIONS	3.00	1,963,775		3.00	2,104,533	
- 1							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN305      KEWALO BASIN  
Structure #: 030203000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	800,000	B	0.00		B
	BASE APPROPRIATIONS	0.00	800,000		0.00		
- 1							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	800,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN311 HILO HARBOR  
 Structure #: 030204000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN313      KAWAIHAE HARBOR  
Structure #: 030205000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN331 KAHULUI HARBOR  
 Structure #: 030206000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN333 HANA HARBOR  
 Structure #: 030212000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	42,540	B	0.00	42,519	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN341 KAUNAKAKAI HARBOR  
Structure #: 030207000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN351 KAUMALAPAU HARBOR  
 Structure #: 030210000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	354,499	B	0.00	259,837	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN361      NAWILIWILI HARBOR  
Structure #: 030208000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN363      PORT ALLEN HARBOR  
Structure #: 030209000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-238,915B)				(1.00)	(238,915)	B
70-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REDUCTION IN FORCE. (/B; /-2,008B)					(2,008)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-349,109B)					(349,109)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT EXPENSES FOR THE HARBORS MODERNIZATION PLAN (HMP). (/B; /333,500B)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN395 HARBORS ADMINISTRATION  
Structure #: 030211000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CRUISE SHIP SECURITY AND STEVEDORE EXPENSES. (/B; /4,920,240B)			4,920,240	B
TOTAL BUDGET CHANGES				(1.00)	4,330,208 B
BUDGET TOTALS		72.00	48,446,516 B	71.00	51,969,803 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN501 OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
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)				(3.00)	(180,419)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-963,849B)					(963,849)	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN501      OAHU HIGHWAYS  
Structure #: 030301000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /8,714B)			8,714	B
TOTAL BUDGET CHANGES				(3.00)	(1,135,554) B
BUDGET TOTALS		225.00	86,095,054 B	222.00	79,414,070 B
			2,200,000 N		2,200,000 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN511 HAWAII HIGHWAYS  
Structure #: 030302000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
10-001	SUPPLEMENTAL BUDGET PREP: TRADE-OFF EQUIPMENT AND MOTOR VEHICLE FUNDS TO OTHER CURRENT EXPENSES.						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-45,437B)				(1.00)	(45,437)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-522,213B)					(522,213)	B

Program ID: TRN511 HAWAII HIGHWAYS  
 Structure #: 030302000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(1.00)	(567,650) B
	BUDGET TOTALS	124.00	23,068,777 B	123.00	22,172,575 B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN531 MAUI HIGHWAYS  
Structure #: 030303000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011			
		65.00	18,931,493	B	65.00	18,874,809	B	
		0.00	7,000,000	V	0.00		V	
	BASE APPROPRIATIONS	65.00	25,931,493		65.00	18,874,809		
- 1								
- 2								
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-245,665B)					(245,665)	B	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /531B)					531	B	
TOTAL BUDGET CHANGES							(245,134)	B
BUDGET TOTALS		65.00	18,931,493	B	65.00	18,629,675	B	
		0.00	7,000,000	V	0.00		V	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN541 MOLOKAI HIGHWAYS  
Structure #: 030304000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	4,002,919	B	12.00	3,891,896	B
		0.00	6,000,000	V	0.00		V
	BASE APPROPRIATIONS	12.00	10,002,919		12.00	3,891,896	
- 1							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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
		0.00	6,000,000	V	0.00		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN551 LANAI HIGHWAYS  
Structure #: 030305000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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: 02

Program ID: TRN561      KAUAI HIGHWAYS  
Structure #: 030306000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
Structure #: 030307000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-72,261B) (/N; /-117,584N)				(1.00)	(72,261)	B
						(117,584)	N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.  (/B; /-437,074B) (/N; /-14,379N)					(437,074)	B
						(14,379)	N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /76,386B)					76,386	B

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN595 HIGHWAYS ADMINISTRATION  
 Structure #: 030307000000  
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(1.00)	(432,949) B (131,963) N
	BUDGET TOTALS	83.00	68,210,824 B	82.00	73,756,933 B
		0.00	4,417,330 N	0.00	4,285,367 N

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN597 HIGHWAY SAFETY  
Structure #: 030308000000  
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(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)						
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

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN995      GENERAL ADMINISTRATION  
Structure #: 030400000000  
Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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							
- 2							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-696,678B)					(696,678)	B
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL GRANT DEVELOPMENT POSITION. (/N; /65,616N)					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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: TRN995      GENERAL ADMINISTRATION  
 Structure #: 030400000000  
 Subject Committee: TIA      TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

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)						
TOTAL BUDGET CHANGES							(696,678) B 65,616 N
BUDGET TOTALS							
		104.00	14,669,319	B	103.00	13,701,745	B
		0.00	26,972,992	N	0.00	33,322,783	N
			396,437	R		423,067	R

**Department: TRN**

EXPLANATION	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
	0.00	13,000,000	V	0.00		V
TOTAL DEPARTMENT APPROPRIATIONS	2,170.00	690,960,516		2,169.00	692,338,015	
DEPARTMENT BUDGET CHANGES						
			B	(77.50)	(7,319,118)	B
			N		393,445	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(77.50)	(6,925,673)	
DEPARTMENT TOTAL BUDGET						
	2,161.00	634,600,685	B	2,082.50	637,459,261	B
	9.00	42,963,394	N	9.00	47,530,014	N
	0.00	396,437	R	0.00	423,067	R
	0.00	13,000,000	V	0.00		V
TOTAL DEPARTMENT BUDGET	2,170.00	690,960,516		2,091.50	685,412,342	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: HRE 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	14,740,000	V	0.00	14,740,000	V
	BASE APPROPRIATIONS	4,122.90	555,101,340		4,122.90	555,839,140	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(12,184,774)		A
					(591,350)		B
					(265,681)		N
	(/A; /-12,184,774A)						
	(/B; /-591,350B)						
	(/N; /-265,681N)						
	(/W; /-223,604W)				(223,604)		W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-18,001,505A)			(18,001,505)	A
TOTAL BUDGET CHANGES					
				(30,186,279)	A
				(591,350)	B
				(265,681)	N
				(223,604)	W
	BUDGET TOTALS	3,619.34	225,795,228	A	3,619.34
		291.25	232,524,688	B	291.25
		78.06	5,485,593	N	78.06
		134.25	76,555,831	W	134.25
			14,740,000	V	14,740,000
					195,608,949
					232,671,138
					5,219,912
					76,332,227
					14,740,000

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE 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	300,000	V	0.00	300,000	V
	BASE APPROPRIATIONS	601.25	69,945,854		618.25	74,415,463	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-3,121,132A)						(3,121,132) A
TOTAL BUDGET CHANGES							(4,544,926) A
							(126,543) B
							(27,449) N
							(11,220) W
BUDGET TOTALS		514.75	33,444,636	A	514.75	28,999,710	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
			300,000	V		300,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT  
Structure #: 070303000000  
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	993,167	A	0.00	993,167	A
	BASE APPROPRIATIONS	0.00	993,167		0.00	993,167	
- 1							
- 2							
- 3							
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-14,226A)					(14,226)	A
	TOTAL BUDGET CHANGES					(14,226)	A
	BUDGET TOTALS	0.00	993,167	A	0.00	978,941	A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(287,438)	A
						(27,952)	B
						(452)	N
	(/A; /-287,438A)						
	(/B; /-27,952B)						(1,002) W
	(/N; /-452N)						
	(/W; /-1,002W)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-538,805A)			(538,805)	A
TOTAL BUDGET CHANGES					
				(826,243)	A
				(27,952)	B
				(452)	N
				(1,002)	W
	BUDGET TOTALS	93.00	6,100,808 A 5,097,729 B 7,000 N 328,960 W	93.00	5,274,565 A 6,896,581 B 6,548 N 327,958 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE 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	6,960,000	V	0.00	6,960,000	V
	BASE APPROPRIATIONS	1,928.60	196,332,831		1,928.60	201,117,535	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011			
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-10,442,813A)				(10,442,813) A		
1150-001	SENATE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS.						
TOTAL BUDGET CHANGES					(15,141,291) A (300,863) B (194,014) N  (24,748) W		
BUDGET TOTALS		1,831.00	119,075,434	A	1,831.00	103,934,143	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
			5,064,891	W	0.00	5,040,143	W
			6,960,000	V		6,960,000	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: HRE 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							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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)						



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: HRE 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
		0.00	10,000,000	V	0.00		V
	BASE APPROPRIATIONS	430.00	84,484,189		430.00	74,484,189	
- 1							
- 2							
- 3							
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.				(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)						

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: 02

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-2,716,814A)		(2,716,814) A
1150-001	SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT PORTION OF TUITION REVENUE INCREASE.		(7,500,000) A
1151-001	SENATE ADJUSTMENT: ADD FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT.		200,000 A
			1,980,120 W
TOTAL BUDGET CHANGES			(11,201,358) A (4,203) B (26,938) N 1,923,480 W
	BUDGET TOTALS	403.00 36,520,580 A 8.00 21,371,128 B 4.00 932,807 N 15.00 15,659,674 W 10,000,000 V	403.00 25,319,222 A 8.00 21,366,925 B 4.00 905,869 N 15.00 17,583,154 W V

**Department: UOH**

EXPLANATION	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	32,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT APPROPRIATIONS	7,195.75	923,184,419		7,212.75	925,003,336	
DEPARTMENT BUDGET CHANGES			A		(62,003,929)	A
			B		(1,064,959)	B
			N		(514,534)	N
			W		1,659,405	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(61,924,017)	
DEPARTMENT TOTAL BUDGET	6,474.09	422,591,205	A	6,474.09	360,687,276	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	106,549,953	W
	0.00	32,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT BUDGET	7,195.75	923,184,419		7,212.75	863,079,319	

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

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	679,095,444	V	0.00	263,661,986	V
GRAND TOTAL APPROPRIATIONS	46,048.00	10,803,950,330		46,056.00	10,467,329,973	
TOTAL CHANGES		40,390,000	A	(1,341.50)	(338,319,601)	A
				(72.21)	(39,468,512)	B
		80,000,000	N	(246.31)	(4,760,657)	N
				5.50	88,797,476	T
				(1.25)	(76,243,008)	U
				(8.55)	(995,787)	W
					(714,605)	X
					26,407,961	V
GRAND TOTAL CHANGES	0.00	120,390,000		(1,664.32)	(345,296,733)	
GRAND TOTAL BUDGET	35,502.51	5,184,568,085	A	34,156.55	4,929,329,090	A
	7,375.30	2,448,806,838	B	7,315.09	2,464,894,191	B
	2,380.89	1,864,615,290	N	2,134.04	1,767,762,074	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	122.50	156,446,152	T
	162.85	202,031,041	U	161.60	117,054,504	U
	410.45	435,427,015	W	402.90	384,023,765	W
	99.00	12,060,876	X	99.00	11,346,271	X
	0.00	679,095,444	V	0.00	290,069,947	V
GRAND TOTAL BUDGET	46,048.00	10,924,340,330		44,391.68	10,122,033,240	