

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	1,105,036	B	10.00	1,105,036	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	10.00	6,105,036		10.00	6,105,036	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		52,307	B		52,307	B
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(47,448)	B	(1.00)	(47,448)	B
	TOTAL BUDGET CHANGES	(1.00)	4,859	B	(1.00)	4,859	B
	BUDGET TOTALS	9.00	1,109,895	B	9.00	1,109,895	B
		0.00	5,000,000	W	0.00	5,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		138.00	7,212,611	A	138.00	7,212,611	A
		0.00	565,464	B	0.00	565,464	B
		0.00	810,183	N	0.00	810,183	N
		0.00	512,962	T	0.00	512,962	T
		9.00	1,424,816	U	9.00	1,424,816	U
		0.00	58,360	W	0.00	58,360	W
	BASE APPROPRIATIONS	147.00	10,584,396		147.00	10,584,396	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		442,575	A		442,575	A
			8,200	N		8,200	N
			32,163	U		32,163	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(8,000)	W		(8,000)	W
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(265,767)	A		(265,767)	A

LEGISLATIVE BUDGET SYSTEM
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Detail Type: S

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	
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR (13) PERMANENT AND (1) TEMPORARY POSITION. (-13.00/-395,830A; -13.00/-395,830A) (13.00/545,000B; 13.00/545,000B)	(13.00)	(395,830) A	(13.00)	(395,830) A
		13.00	545,000 B	13.00	545,000 B
61-001	EXEC REQUEST: REDUCE (7) POSITIONS. (-7.00/A; -7.00/A)	(7.00)	A	(7.00)	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR COQUI FROG ERADICATION ACTIVITIES. (/-500,000U; /-500,000U)		(500,000) U		(500,000) U
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-537,362A; /-537,362A)		(537,362) A		(537,362) A
64-001	EXEC REQUEST : REDUCE (11) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-11.00/-500,704A; -11.00/-500,704A)	(11.00)	(500,704) A	(11.00)	(500,704) A

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Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
65-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.00/-145,248A; -4.00/-145,248A)	(4.00)	(145,248)	A	(4.00)	(145,248)	A
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR BEE MITE ACTIVITIES (VARROA MITE).		2,000,000	B		2,000,000	B
1001-001	SEN ADJUSTMENT: ADD (8) POSITIONS AND FUNDS FOR BIOSECURITY PROGRAM.	8.00	523,878	B	8.00	523,878	B
1002-001	SEN ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR BIOSECURITY PROGRAM.	5.00	208,195	B	5.00	208,195	B
1003-001	SEN ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS FOR BIOSECURITY PROGRAM.		108,522	B		108,522	B
1004-001	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR BIOSECURITY PROGRAM.		520,800	B		520,800	B

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Detail Type: S

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	
1005-001	SEN ADJUSTMENT: ADD FUNDS FOR PEST INSPECTION, MANAGEMENT, AND RAPID RESPONSE ACTIVITIES FOR BIOSECURITY PROGRAM.	1,250,000	B	1,250,000	B
1006-001	SEN ADJUSTMENT: ADD FUNDS FOR COMPUTER SYSTEM (INVICTA) TO SUPPORT TRACKING OF CARGO MANIFESTS AND BIOSECURITY PROGRAM.	200,000	B	200,000	B
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS.	(2.00)	(72,264) A	(2.00)	(72,264) A
		2.00	102,615 B	2.00	102,615 B
1700-001	SEN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO ABOLISH DETECTOR DOG PROGRAM.	(4.00)	(127,704) A	(4.00)	(127,704) A
1700-002	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO ABOLISH DETECTOR DOG PROGRAM.		(7,640) A		(7,640) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
	TOTAL BUDGET CHANGES	(41.00)	(1,609,944)	A	(41.00)	(1,609,944)	A
		28.00	5,459,010	B	28.00	5,459,010	B
			8,200	N		8,200	N
			(467,837)	U		(467,837)	U
			(8,000)	W		(8,000)	W
	BUDGET TOTALS	97.00	5,602,667	A	97.00	5,602,667	A
		28.00	6,024,474	B	28.00	6,024,474	B
		0.00	818,383	N	0.00	818,383	N
			512,962	T		512,962	T
		9.00	956,979	U	9.00	956,979	U
		0.00	50,360	W	0.00	50,360	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	100,000	A	0.00	100,000	A
		32.00	2,952,834	B	32.00	2,952,834	B
	BASE APPROPRIATIONS	32.00	3,052,834		32.00	3,052,834	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		141,777	B		141,777	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(20,800)	B		(20,800)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(100,000)	A		(100,000)	A
60-001	EXEC REQUEST: ADD (3.3) POSITIONS AND FUNDS FOR ANIMAL DISEASE CONTROL (AGR132) REDUCTIONS. (3.30/225,444B; 3.30/225,444B)	3.30	225,444	B	3.30	225,444	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	SEN ADJUSTMENT: REDUCE (2.21) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.		(65,980) B		(65,980) B
TOTAL BUDGET CHANGES			(100,000) A		(100,000) A
		3.30	280,441 B	3.30	280,441 B
BUDGET TOTALS		0.00	A	0.00	A
		35.30	3,233,275 B	35.30	3,233,275 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.00	1,341,937	A	24.00	1,341,937	A
		0.00	442,230	N	0.00	442,230	N
		0.00	420,858	U	0.00	420,858	U
	BASE APPROPRIATIONS	24.00	2,205,025		24.00	2,205,025	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		112,281	A		112,281	A
			16,207	N		16,207	N
			52,366	U		52,366	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(80,500)	N		(80,500)	N
60-001	EXEC BUDGET REQUEST: REDUCE (3.3) POSITIONS AND FUNDS. (-3.30/-158,764A; -3.30/-158,764A)	(3.30)	(158,764)	A	(3.30)	(158,764)	A
	TOTAL BUDGET CHANGES	(3.30)	(46,483)	A	(3.30)	(46,483)	A
			(64,293)	N		(64,293)	N
			52,366	U		52,366	U
	BUDGET TOTALS	20.70	1,295,454	A	20.70	1,295,454	A
		0.00	377,937	N	0.00	377,937	N
		0.00	473,224	U	0.00	473,224	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	573,157	A	2.00	573,157	A
		8.00	853,942	B	8.00	853,942	B
		13.00	1,417,472	W	13.00	1,417,472	W
	BASE APPROPRIATIONS	23.00	2,844,571		23.00	2,844,571	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		11,495	A		11,495	A
			52,839	B		52,839	B
			70,911	W		70,911	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,000)	B		(3,000)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTIONS.		(24,966)	A		(24,966)	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/-50,766A; -0.50/-50,766A) (0.50/72,087B; 0.50/72,087B)	(.50)	(50,766)	A	(.50)	(50,766)	A
		0.50	72,087	B	0.50	72,087	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,865A; /-63,865A)	(63,865)	A	(63,865)	A
62-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-0.50/A; -0.50/A) (0.50/B; 0.50/B)	(.50) 0.50	A B	(.50) 0.50	A B
62-002	EXEC REQUEST: ADD FUNDS FOR SECRETARY III. (/35,452B; /35,452B)	35,452	B	35,452	B
TOTAL BUDGET CHANGES		(1.00) 1.00	(128,102) A 157,378 B	(1.00) 1.00	(128,102) A 157,378 B
			70,911 W		70,911 W
BUDGET TOTALS		1.00 9.00 13.00	445,055 A 1,011,320 B 1,488,383 W	1.00 9.00 13.00	445,055 A 1,011,320 B 1,488,383 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		61,188	A		61,188	A
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40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192).	(1.00)	(47,448)	A	(1.00)	(47,448)	A
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60-001	EXEC REQUEST: ADD FUNDS FOR COUNTRY OF ORIGIN LABELING. (/25,000N; /25,000N)		25,000	N		25,000	N
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61-001	EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-160,164A; -3.00/-160,164A)	(3.00)	(160,164)	A	(3.00)	(160,164)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(60,024)	B	(1.00)	(60,024)	B
TOTAL BUDGET CHANGES		(4.00)	(146,424)	A	(4.00)	(146,424)	A
		(1.00)	(60,024)	B	(1.00)	(60,024)	B
			25,000	N		25,000	N
BUDGET TOTALS		20.00	1,137,864	A	20.00	1,137,864	A
		1.00	230,095	B	1.00	230,095	B
		0.00	77,424	N	0.00	77,424	N
			300,000	T		300,000	T
		0.00	501,638	W	0.00	501,638	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	610,192	A	8.00	610,192	A
		0.00	30,000	B	0.00	30,000	B
		0.00	87,115	N	0.00	87,115	N
	BASE APPROPRIATIONS	8.00	727,307		8.00	727,307	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		22,926	A		22,926	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(24,408)	A		(24,408)	A
60-001	EXEC REQUEST: ADD FUNDS FOR SCIENTIFIC SUPPLIES. (/30,000B; /30,000B)		30,000	B		30,000	B
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-120,781A; /-120,781A)		(120,781)	A		(120,781)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.	(800)	A	(800)	A
1200-001	SEN ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(28,860)	N	(28,860)	N
TOTAL BUDGET CHANGES		(123,063)	A	(123,063)	A
		30,000	B	30,000	B
		(28,860)	N	(28,860)	N
BUDGET TOTALS		8.00	487,129 A	8.00	487,129 A
		0.00	60,000 B	0.00	60,000 B
		0.00	58,255 N	0.00	58,255 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	140,558	A	0.00	140,558	A
		0.00	3,360,761	W	0.00	3,360,761	W
	BASE APPROPRIATIONS	0.00	3,501,319		0.00	3,501,319	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,874	W		50,874	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(20,000)	W		(20,000)	W
60-001	EXEC REQUEST: REDUCE GENERAL FUND SUPPLEMENT TO AGRIBUSINESS DEVELOPMENT CORPORATION REVOLVING FUND. (/-89,957A; /-89,957A)		(89,957)	A		(89,957)	A
	TOTAL BUDGET CHANGES		(89,957)	A		(89,957)	A
			30,874	W		30,874	W
	BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
		0.00	3,391,635	W	0.00	3,391,635	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	1,879,553	A	18.00	1,879,553	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	18.00	2,084,053		18.00	2,084,053	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		138,955	A		138,955	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(75,182)	A		(75,182)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-608,461A; -1.00/-608,461A)	(1.00)	(608,461)	A	(1.00)	(608,461)	A
	TOTAL BUDGET CHANGES	(1.00)	(544,688)	A	(1.00)	(544,688)	A
	BUDGET TOTALS	17.00	1,334,865	A	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		29.00	1,763,063	A	29.00	1,763,063	A
	BASE APPROPRIATIONS	29.00	1,763,063		29.00	1,763,063	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		164,786	A		164,786	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(738,000)	A		(738,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		516,987	A		516,987	A
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM QUALITY PRICE ASSURANCE (AGR151).	1.00	47,448	A	1.00	47,448	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-40,069A; /-40,069A)		(40,069)	A		(40,069)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FROM PLANT PEST AND DISEASE CONTROL.		127,704 A		127,704 A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(51,312) A	(1.00)	(51,312) A
1300-001	SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS IN FY11.			(1.00)	(39,731) A
TOTAL BUDGET CHANGES		0.00	27,544 A	(1.00)	(12,187) A
BUDGET TOTALS		29.00	1,790,607 A	28.00	1,750,876 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	685,389	A	15.00	685,389	A
	BASE APPROPRIATIONS	15.00	685,389		15.00	685,389	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING		22,322	A		22,322	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION FOR AGRICULTURE (AGR192) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(26,664)	A		(26,664)	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-85,620A; -2.00/-85,620A)	(2.00)	(85,620)	A	(2.00)	(85,620)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(36,516)	A	(1.00)	(36,516)	A
1500-001	SEN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF MEASUREMENTS STANDARDS BRANCH (AGR812) TO DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.	(11.00)	(558,911)	A	(11.00)	(558,911)	A
TOTAL BUDGET CHANGES		(15.00)	(685,389)	A	(15.00)	(685,389)	A
BUDGET TOTALS		0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	891,526	A	18.00	891,526	A
		1.00	425,824	N	1.00	425,824	N
		4.00	765,470	W	4.00	765,470	W
	BASE APPROPRIATIONS	23.00	2,082,820		23.00	2,082,820	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,197	A		50,197	A
			12,454	N		12,454	N
			5,008	W		5,008	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(28,400)	N		(28,400)	N
			(10,000)	W		(10,000)	W
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM GENERAL FUNDS TO FEDERAL AND REVOLVING FUNDS. (-4.00/-148,296A; -4.00/-148,296A) (1.00/55,312N; 1.00/55,312N) (3.00/210,580W; 3.00/210,580W)	(4.00)	(148,296)	A	(4.00)	(148,296)	A
		1.00	55,312	N	1.00	55,312	N
		3.00	210,580	W	3.00	210,580	W
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-55,500A; -1.00/-55,500A)	(1.00)	(55,500)	A	(1.00)	(55,500)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(49,332)	A	(1.00)	(49,332)	A
TOTAL BUDGET CHANGES		(6.00)	(202,931)	A	(6.00)	(202,931)	A
		1.00	39,366	N	1.00	39,366	N
		3.00	205,588	W	3.00	205,588	W
BUDGET TOTALS		12.00	688,595	A	12.00	688,595	A
		2.00	465,190	N	2.00	465,190	N
		7.00	971,058	W	7.00	971,058	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	276.00	16,482,274	A	276.00	16,482,274	A
	52.00	5,817,395	B	52.00	5,817,395	B
	1.00	2,002,276	N	1.00	2,002,276	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,845,674	U	9.00	1,845,674	U
	17.00	11,103,701	W	17.00	11,103,701	W
TOTAL DEPARTMENT APPROPRIATIONS	355.00	38,064,282		355.00	38,064,282	
DEPARTMENT BUDGET CHANGES	(71.30)	(3,649,437)	A	(72.30)	(3,689,168)	A
	30.30	5,871,664	B	30.30	5,871,664	B
	1.00	(20,587)	N	1.00	(20,587)	N
		(415,471)	U		(415,471)	U
	3.00	299,373	W	3.00	299,373	W
TOTAL DEPARTMENT BUDGET CHANGES	(37.00)	2,085,542		(38.00)	2,045,811	
DEPARTMENT TOTAL BUDGET	204.70	12,832,837	A	203.70	12,793,106	A
	82.30	11,689,059	B	82.30	11,689,059	B
	2.00	1,981,689	N	2.00	1,981,689	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,430,203	U	9.00	1,430,203	U
	20.00	11,403,074	W	20.00	11,403,074	W
TOTAL DEPARTMENT BUDGET	318.00	40,149,824		317.00	40,110,093	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		7.00	561,741	A	7.00	561,741	A
	BASE APPROPRIATIONS	7.00	561,741		7.00	561,741	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		34,248	A		34,248	A
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM EXPENDITURES EXAMINATION (AGS102).	1.00	42,144	A	1.00	42,144	A
	TOTAL BUDGET CHANGES	1.00	76,392	A	1.00	76,392	A
	BUDGET TOTALS	8.00	638,133	A	8.00	638,133	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	1,107,886	A	18.00	1,107,886	A
	BASE APPROPRIATIONS	18.00	1,107,886		18.00	1,107,886	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		56,648	A		56,648	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO STATEWIDE ACCOUNTING SERVICES (AGS101).	(1.00)	(42,144)	A	(1.00)	(42,144)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-27,768A; -1.00/-27,768A)	(1.00)	(27,768)	A	(1.00)	(27,768)	A
	TOTAL BUDGET CHANGES	(2.00)	(13,264)	A	(2.00)	(13,264)	A
	BUDGET TOTALS	16.00	1,094,622	A	16.00	1,094,622	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		11.00	889,122	A	11.00	889,122	A
	BASE APPROPRIATIONS	11.00	889,122		11.00	889,122	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		52,811	A		52,811	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR ACTUARIAL CONSULTANT SERVICES TO MEET MANDATORY REDUCTIONS. (/-215,000A; /-215,000A)		(215,000)	A		(215,000)	A
	TOTAL BUDGET CHANGES		(162,189)	A		(162,189)	A
	BUDGET TOTALS	11.00	726,933	A	11.00	726,933	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	688,994	A	12.00	688,994	A
	BASE APPROPRIATIONS	12.00	688,994		12.00	688,994	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		56,734	A		56,734	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-73,032A; -1.00/-73,032A)	(1.00)	(73,032)	A	(1.00)	(73,032)	A
	TOTAL BUDGET CHANGES	(1.00)	(16,298)	A	(1.00)	(16,298)	A
	BUDGET TOTALS	11.00	672,696	A	11.00	672,696	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.00	899,246	A	20.00	899,246	A
	BASE APPROPRIATIONS	20.00	899,246		20.00	899,246	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		42,162	A		42,162	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT TO MEET MANDATORY REDUCTIONS. (/-35,970A; /-35,970A)		(35,970)	A		(35,970)	A
	TOTAL BUDGET CHANGES		6,192	A		6,192	A
	BUDGET TOTALS	20.00	905,438	A	20.00	905,438	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		170.00	15,775,353	A	170.00	15,775,353	A
		33.00	2,237,432	U	33.00	2,237,432	U
	BASE APPROPRIATIONS	203.00	18,012,785		203.00	18,012,785	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		603,535	A		603,535	A
			75,152	U		75,152	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(75,000)	A		(75,000)	A
60-001	EXEC REQUEST: REDUCE (13) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-13.00/-1,191,834A; -13.00/-1,191,834A)	(13.00)	(1,191,834)	A	(13.00)	(1,191,834)	A
60-002	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER- DEPARTMENTAL TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS. (/-500,000A; /-500,000A) (/500,000U; /500,000U)		(500,000)	A		(500,000)	A
			500,000	U		500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	4,027,480	A	4.00	4,027,480	A
		0.00	21,450,000	W	0.00	21,450,000	W
	BASE APPROPRIATIONS	4.00	25,477,480		4.00	25,477,480	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		13,800	A		13,800	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE STATE RISK MANAGEMENT REVOLVING FUND TO MEET MANDATORY REDUCTIONS. (-4.00/-239,336A; -4.00/-239,336A) (4.00/335,247W; 4.00/335,247W)	(4.00)	(239,336)	A	(4.00)	(239,336)	A
		4.00	335,247	W	4.00	335,247	W
60-002	EXEC REQUEST: REDUCE FUNDS FOR INSURANCE PREMIUMS TO MEET MANDATORY REDUCTIONS. (/-2,500,552A; /-2,500,552A)		(2,500,552)	A		(2,500,552)	A
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE STATE RISK MANAGEMENT REVOLVING FUND.		(3,500,000)	A		(3,500,000)	A
			3,500,000	W		3,500,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011			
1400-001	SEN ADJUSTMENT: TRANSFER FUNDS FROM RISK MANAGEMENT-UH (UOH973) AND RISK MANAGEMENT-DOE (EDN973).		9,236,603	A		9,236,603	A	
TOTAL BUDGET CHANGES		(4.00)	3,010,515	A	(4.00)	3,010,515	A	
			4.00	3,835,247	W	4.00	3,835,247	W
BUDGET TOTALS		0.00	7,037,995	A	0.00	7,037,995	A	
		4.00	25,285,247	W	4.00	25,285,247	W	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	862,481	A	17.00	862,481	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	17.00	1,147,481		17.00	1,147,481	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		68,725	A		68,725	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-107,520A; -3.00/-107,520A)	(3.00)	(107,520)	A	(3.00)	(107,520)	A
	TOTAL BUDGET CHANGES	(3.00)	(38,795)	A	(3.00)	(38,795)	A
	BUDGET TOTALS	14.00	823,686	A	14.00	823,686	A
		0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,142,415	A	16.00	1,142,415	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,142,415		16.00	5,142,415	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		92,271	A		92,271	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES TO MEET MANDATORY REDUCTIONS. (/-45,697A; /-45,697A)		(45,697)	A		(45,697)	A
	TOTAL BUDGET CHANGES		46,574	A		46,574	A
	BUDGET TOTALS	16.00	1,188,989	A	16.00	1,188,989	A
		0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	11,671,571	A	5.00	11,671,571	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	5.00	17,171,571		5.00	17,171,571	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		21,249	A		21,249	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(260,000)	A		(260,000)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OFFICE LEASES TO MEET MANDATORY REDUCTIONS. (/-777,279A; /-777,279A)		(777,279)	A		(777,279)	A
	TOTAL BUDGET CHANGES		(1,016,030)	A		(1,016,030)	A
	BUDGET TOTALS	5.00	10,655,541	A	5.00	10,655,541	A
		0.00	5,500,000	U	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		155.50	15,107,098	A	155.50	15,107,098	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	155.50	16,059,843		155.50	16,059,843	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		385,253	A		385,253	A
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-4.00/-602,655A; -4.00/-602,655A)	(4.00)	(602,655)	A	(4.00)	(602,655)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-39,484A; /-39,484A)		(39,484)	A		(39,484)	A
62-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-70,385A; -1.00/-70,385A)	(1.00)	(70,385)	A	(1.00)	(70,385)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
63-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (-1.00/-71,900A; -1.00/-71,900A)	(1.00)	(71,900)	A	(1.00)	(71,900)	A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.	(1.00)	(32,856)	A	(1.00)	(32,856)	A
TOTAL BUDGET CHANGES		(7.00)	(432,027)	A	(7.00)	(432,027)	A
BUDGET TOTALS		148.50	14,675,071	A	148.50	14,675,071	A
			58,744	B		58,744	B
		0.00	894,001	U	0.00	894,001	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		38.50	1,952,149	A	38.50	1,952,149	A
	BASE APPROPRIATIONS	38.50	1,952,149		38.50	1,952,149	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		101,562	A		101,562	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OTHER CURRENT EXPENSES ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-96,096A; -1.00/-96,096A)	(1.00)	(96,096)	A	(1.00)	(96,096)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-4,628A; /-4,628A)		(4,628)	A		(4,628)	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON MAUI TO MEET MANDATORY REDUCTIONS. (/-7,802A; /-7,802A)		(7,802)	A		(7,802)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-1,400A; /-1,400A)		(1,400) A		(1,400) A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.	(1.00)	(33,780) A	(1.00)	(33,780) A
	TOTAL BUDGET CHANGES	(2.00)	(42,144) A	(2.00)	(42,144) A
	BUDGET TOTALS	36.50	1,910,005 A	36.50	1,910,005 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		40.00	3,330,235	A	40.00	3,330,235	A
	BASE APPROPRIATIONS	40.00	3,330,235		40.00	3,330,235	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		135,922	A		135,922	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(333,000)	A		(333,000)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR SPECIAL MACHINERY REPAIR AND MAINTENANCE ON OAHU TO MEET MANDATORY REDUCTIONS. (-1.00/-160,860A; -1.00/-160,860A)	(1.00)	(160,860)	A	(1.00)	(160,860)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-5,864A; /-5,864A)		(5,864)	A		(5,864)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON MAUI TO MEET MANDATORY REDUCTIONS. (/-3,908A; /-3,908A)		(3,908) A		(3,908) A
63-001	EXEC REQUEST: REDUCE FUNDS FOR REPAIR CONTRACTS ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-3,900A; /-3,900A)		(3,900) A		(3,900) A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.	(1.00)	(41,364) A	(1.00)	(41,364) A
TOTAL BUDGET CHANGES		(2.00)	(412,974) A	(2.00)	(412,974) A
BUDGET TOTALS		38.00	2,917,261 A	38.00	2,917,261 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		23.00	1,216,680	A	23.00	1,216,680	A
	BASE APPROPRIATIONS	23.00	1,216,680		23.00	1,216,680	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		61,160	A		61,160	A
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-4.00/-156,179A; -4.00/-156,179A)	(4.00)	(156,179)	A	(4.00)	(156,179)	A
	TOTAL BUDGET CHANGES	(4.00)	(95,019)	A	(4.00)	(95,019)	A
	BUDGET TOTALS	19.00	1,121,661	A	19.00	1,121,661	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	1,742,788	W	5.00	1,742,788	W
	BASE APPROPRIATIONS	5.00	1,742,788		5.00	1,742,788	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			20,835	W		20,835	W
	TOTAL BUDGET CHANGES		20,835	W		20,835	W
	BUDGET TOTALS	5.00	1,763,623	W	5.00	1,763,623	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.50	2,416,689	W	12.50	2,416,689	W
	BASE APPROPRIATIONS	12.50	2,416,689		12.50	2,416,689	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			48,115	W		48,115	W
	TOTAL BUDGET CHANGES						
			48,115	W		48,115	W
	BUDGET TOTALS	12.50	2,464,804	W	12.50	2,464,804	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		26.50	3,828,708	W	26.50	3,828,708	W
	BASE APPROPRIATIONS	26.50	3,828,708		26.50	3,828,708	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		73,950	W		73,950	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(450,000)	W		(450,000)	W
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS.	(2.00)	(85,200)	W	(2.00)	(85,200)	W
	TOTAL BUDGET CHANGES	(2.00)	(461,250)	W	(2.00)	(461,250)	W
	BUDGET TOTALS	24.50	3,367,458	W	24.50	3,367,458	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		85.00	4,813,844	A	85.00	4,813,844	A
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	85.00	5,813,844		85.00	5,813,844	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		261,616	A		261,616	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(165,000)	A		(165,000)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(128,000)	A		(128,000)	A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATIVE SERVICES (AGS901) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(114,000)	A		(114,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR MATERIALS AND SUPPLIES ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (-4.00/-268,652A; -4.00/-268,652A)	(4.00)	(268,652) A	(4.00)	(268,652) A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR CONSTRUCTION MATERIALS AND OUTSIDE CONTRACTORS ON MAUI TO MEET MANDATORY REDUCTIONS. (-1.00/-102,883A; -1.00/-102,883A)	(1.00)	(102,883) A	(1.00)	(102,883) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR MATERIALS AND SUPPLIES ON KAUAI TO MEET MANDATORY REDUCTIONS. (/-45,600A; /-45,600A)		(45,600) A		(45,600) A
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR REPAIR AND MAINTENANCE SERVICES. (/500,000U; /500,000U)		500,000 U		500,000 U
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FROM MAUI DISTRICT OFFICE.	(1.00)	(50,520) A	(1.00)	(50,520) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	51,820	A	0.00	51,820	A
	BASE APPROPRIATIONS	0.00	51,820		0.00	51,820	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,580	A		1,580	A
60-001	EXEC REQUEST: REDUCE (.5) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-11,868A; /-11,868A)		(11,868)	A		(11,868)	A
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE KING KAMEHAMEHA CELEBRATION COMMISSION TRUST FUND.		(41,532)	A		(41,532)	A
			58,975	T		58,975	T
	TOTAL BUDGET CHANGES		(51,820)	A		(51,820)	A
			58,975	T		58,975	T
	BUDGET TOTALS	0.00		A	0.00		A
		0.00	58,975	T	0.00	58,975	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
		5.00	4,670,814	T	5.00	4,670,814	T
	BASE APPROPRIATIONS	5.00	4,670,814		5.00	4,670,814	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			23,205	T	23,205	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			(4,028,688)	T		
	TOTAL BUDGET CHANGES			(4,005,483)	T	23,205	T
	BUDGET TOTALS	5.00	665,331	T	5.00	4,694,019	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		29,007	A		29,007	A
			350	N		350	N

3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(154,556)	A			
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60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-112,682A; /-112,682A)		(112,682)	A		(112,682)	A
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325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) TEMPORARY POSITIONS.						
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES FOR NON-ELECTION YEAR.		(1,050,822) A		
1001-001	SEN ADJUSTMENT: ADD FUNDS FOR OTHER CURRENT EXPENSES AND EQUIPMENT.		925,000 A		
1200-001	SEN ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS FOR NON-ELECTION YEAR.		(103,426) A		
TOTAL BUDGET CHANGES			(467,479) A		(83,675) A
			350 N		350 N
BUDGET TOTALS		17.50	2,349,577 A	17.50	2,733,381 A
		0.50	7,473,714 N	0.50	7,473,714 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		38,485	A		38,485	A
			69,478	B		69,478	B
			14,609	N		14,609	N

60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE WORKS OF ART SPECIAL FUND TO MEET MANDATORY REDUCTIONS. (-1.50/-97,467A; -1.50/-97,467A) (1.50/B; 1.50/B)	(1.50)	(97,467)	A	(1.50)	(97,467)	A
		1.50		B	1.50		B

61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-42,132A; -1.00/-42,132A)	(1.00)	(42,132)	A	(1.00)	(42,132)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	
62-001	EXEC REQUEST: REDUCE FUNDS FOR BIENNIUM GRANTS PROGRAM TO MEET MANDATORY REDUCTIONS. (/-300,943A; /-300,943A)	(300,943)	A	(300,943)	A
1000-001	SEN ADJUSTMENT: ADD (1) POSITION FOR FOLK ARTS PROGRAM.	1.00	N	1.00	N
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES.	(518,000)	A	(518,000)	A
		(50,000)	B	(50,000)	B
1002-001	SEN ADJUSTMENT: ADD FUNDS FOR GRANTS TO IOLANI PALACE AND BISHOP MUSEUM.	668,000	B	668,000	B
1200-001	SEN ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS.	(4.00)	(257,917) B	(4.00)	(257,917) B
1500-001	SEN ADJUSTMENT: TRANSFER IN (6) POSITIONS AND FUNDS FROM CREATIVE INDUSTRIES (BED105).	6.00	545,792 A	6.00	545,792 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR NATIONAL ENDOWMENT FOR THE ARTS (NEA). (/292,900V; /V)		292,900	V			
TOTAL BUDGET CHANGES		3.50	(374,265)	A	3.50	(374,265)	A
		(2.50)	429,561	B	(2.50)	429,561	B
		1.00	14,609	N	1.00	14,609	N
			292,900	V			
BUDGET TOTALS		13.50	1,789,961	A	13.50	1,789,961	A
		14.50	4,869,284	B	14.50	4,869,284	B
		3.00	787,743	N	3.00	787,743	N
			625,000	U		625,000	U
		0.00	292,900	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		39.50	8,486,017	B	39.50	8,486,017	B
	BASE APPROPRIATIONS	39.50	8,486,017		39.50	8,486,017	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		259,113	B		259,113	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT AND HOURLY PAY ADJUSTMENTS. (/173,194B; /173,194B)		173,194	B		173,194	B
61-001	EXEC REQUEST: ADD FUNDS FOR ARTIFICIAL TURF CONDITIONING EQUIPMENT. (/75,000B; /B)		75,000	B			
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.	(1.00)	(41,772)	B	(1.00)	(41,772)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.00)	465,535	B	(1.00)	390,535	B
	BUDGET TOTALS	38.50	8,951,552	B	38.50	8,876,552	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	9,000,000	B	0.00	9,000,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		39.00	1,179,454	A	39.00	1,179,454	A
		1.00	64,256	U	1.00	64,256	U
	BASE APPROPRIATIONS	40.00	1,243,710		40.00	1,243,710	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		781,119	A		781,119	A
			5,274	U		5,274	U
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OFFICE LEASING (AGS223), CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATION (AGS233), AND SCHOOL REPAIR & MAINTENANCE, NEIGHBOR ISLAND (NI) DISTRICTS (AGS807) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		1,000,000	A		1,000,000	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTER- DEPARTMENT TRANSFER FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-53,352A; -1.00/-53,352A) (1.00/75,760U; 1.00/75,760U)	(1.00)	(53,352)	A	(1.00)	(53,352)	A
		1.00	75,760	U	1.00	75,760	U
61-001	EXEC REQUEST: REDUCE FUNDS FROM THE COMPTROLLER'S OFFICE TO MEET MANDATORY REDUCTIONS. (/-47,178A; /-47,178A)		(47,178)	A		(47,178)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	688.50	70,258,851	A	688.50	70,258,851	A
	56.50	21,984,484	B	56.50	21,984,484	B
	2.50	8,246,498	N	2.50	8,246,498	N
	5.00	4,670,814	T	5.00	4,670,814	T
	34.00	10,605,689	U	34.00	10,605,689	U
	44.00	33,438,185	W	44.00	33,438,185	W
TOTAL DEPARTMENT APPROPRIATIONS	830.50	149,204,521		830.50	149,204,521	
DEPARTMENT BUDGET CHANGES	(40.50)	(78,380)	A	(40.50)	305,424	A
	(3.50)	895,096	B	(3.50)	820,096	B
	1.00	14,959	N	1.00	14,959	N
		(3,946,508)	T		82,180	T
	1.00	1,156,186	U	1.00	1,156,186	U
	2.00	3,442,947	W	2.00	3,442,947	W
		292,900	V			V
TOTAL DEPARTMENT BUDGET CHANGES	(40.00)	1,777,200		(40.00)	5,821,792	
DEPARTMENT TOTAL BUDGET	648.00	70,180,471	A	648.00	70,564,275	A
	53.00	22,879,580	B	53.00	22,804,580	B
	3.50	8,261,457	N	3.50	8,261,457	N
	5.00	724,306	T	5.00	4,752,994	T
	35.00	11,761,875	U	35.00	11,761,875	U
	46.00	36,881,132	W	46.00	36,881,132	W
	0.00	292,900	V	0.00		V
TOTAL DEPARTMENT BUDGET	790.50	150,981,721		790.50	155,026,313	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		245.93	22,316,113	A	245.93	22,316,113	A
		18.00	1,889,738	B	18.00	1,889,738	B
		13.00	8,550,183	N	13.00	8,550,183	N
		0.00	3,918,000	T	0.00	3,918,000	T
		55.35	7,976,110	U	55.35	7,976,110	U
		4.00	3,124,819	W	4.00	3,124,819	W
	BASE APPROPRIATIONS	336.28	47,774,963		336.28	47,774,963	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	1,153,113	A	1,153,113	A
		77,942	B	77,942	B
		108,752	N	108,752	N
		724,880	X	724,880	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(51,925)	A	(51,925)	A
		(80,000)	W	(80,000)	W
10-001	EXEC BUDGET PREP: RELOCATE THE FAMILY LAW DIVISION AND FAMILY SUPPORT UNIT TO THE KAPOLEI AREA.				

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (8) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-8.00/-3,364,475A; -8.00/-3,364,475A) (/-42,876N; /-42,876N)	(8.00)	(3,364,475) A (42,876) N	(8.00)	(3,364,475) A (42,876) N
61-001	EXEC REQUEST: ADD FUNDS FOR THE MEDICAID FRAUD UNIT CEILING ALLOTMENT. (/287,319N; /151,821N)		287,319 N		151,821 N
61-002	EXEC REQUEST: REDUCE FUNDS TO OFFSET MEDICAID FRAUD UNIT CEILING INCREASE. (/-287,319N; /-151,821N)		(287,319) N		(151,821) N
62-001	EXEC REQUEST: ADD FUNDS FOR DNA REGISTRY. (/40,000B; /40,000B)		40,000 B		40,000 B
63-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS TO ADMINISTER AND ENFORCE HAWAII'S CHARITABLE SOLICITATION LAW. (4.00/339,102B; 4.00/339,102B)	4.00	339,102 B	4.00	339,102 B
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD (1) POSITION. (1.00/A; 1.00/A)	1.00	A	1.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS AND REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT.				
		699,264	U	699,264	U
		25,616	W	25,616	W
		(724,880)	X	(724,880)	X
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTIONS.	(2.00)	(93,500) A	(2.00)	(93,500) A
1300-001	SEN ADJUSTMENT: REDUCE (2) EXEMPT POSITIONS AND FUNDS.	(2.00)	(132,728) A	(2.00)	(132,728) A
1301-001	SEN ADJUSTMENT: REDUCE (9) EXEMPT POSITIONS AND FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.	(9.00)	(584,766) A	(9.00)	(584,766) A
1600-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/2,880,629V; /2,864,318V)				
		2,880,629	V	2,864,318	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1601-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.						
			116,000	V		116,000	V
	TOTAL BUDGET CHANGES	(20.00)	(3,074,281)	A	(20.00)	(3,074,281)	A
		4.00	457,044	B	4.00	457,044	B
			65,876	N		65,876	N
			699,264	U		699,264	U
			(54,384)	W		(54,384)	W
			2,996,629	V		2,980,318	V
	BUDGET TOTALS	225.93	19,241,832	A	225.93	19,241,832	A
		22.00	2,346,782	B	22.00	2,346,782	B
		13.00	8,616,059	N	13.00	8,616,059	N
			3,918,000	T		3,918,000	T
		55.35	8,675,374	U	55.35	8,675,374	U
		4.00	3,070,435	W	4.00	3,070,435	W
		0.00	2,996,629	V	0.00	2,980,318	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		31.50	1,772,786	A	31.50	1,772,786	A
		0.00	1,757,594	N	0.00	1,757,594	N
		29.50	2,755,457	W	29.50	2,755,457	W
	BASE APPROPRIATIONS	61.00	6,285,837		61.00	6,285,837	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		106,925	A		106,925	A
			52,668	X		52,668	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(4,000)	A		(4,000)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR STATE CRIMINAL IDENTIFICATION TO MEET MANDATORY REDUCTIONS. (-1.00/-199,521A; -1.00/-199,521A)	(1.00)	(199,521)	A	(1.00)	(199,521)	A
61-001	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR STATE CRIMINAL JUSTICE INFORMATION TO MEET MANDATORY REDUCTIONS. (-5.00/-155,036A; -5.00/-155,036A)	(5.00)	(155,036)	A	(5.00)	(155,036)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: ADD FUNDS FOR RECURRING COSTS RELATED TO THE RELOCATION OF STATE ID PROGRAM. (/78,400W; /78,400W)				
62-002	EXEC REQUEST: ADD FUNDS FOR NON-RECURRING COSTS RELATED TO REPLACEMENT OF STATE ID SYSTEM AND RELOCATION. (/1,003,500W; /W)				
325-001	GOVERNOR'S MESSAGE (3/25/09) ADD (3) POSITIONS. (3.00/A; 3.00/A)	3.00	A	3.00	A
1000-001	SEN ADJUSTMENT: ADD (3) POSITIONS.	3.00	W	3.00	W
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO REVOLVING FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT.				
		52,668	W	52,668	W
		(52,668)	X	(52,668)	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(3.00)	(251,632)	A	(3.00)	(251,632)	A
		3.00	52,668	W	3.00	52,668	W
	BUDGET TOTALS	28.50	1,521,154	A	28.50	1,521,154	A
		0.00	1,757,594	N	0.00	1,757,594	N
		32.50	2,808,125	W	32.50	2,808,125	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		85.00	4,177,824	A	85.00	4,177,824	A
		165.00	15,440,933	N	165.00	15,440,933	N
		0.00	2,149,383	T	0.00	2,149,383	T
	BASE APPROPRIATIONS	250.00	21,768,140		250.00	21,768,140	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		179,037	A		179,037	A
			598,855	N		598,855	N
			54,038	X		54,038	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(249,900)	A		(249,900)	A
			(485,100)	N		(485,100)	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR VARIOUS OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-417,782A; /-417,782A) (/-810,989N; /-810,989N)		(417,782)	A		(417,782)	A
			(810,989)	N		(810,989)	N
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM OTHER FUNDS TO TRUST FUNDS TO CORRECT COLLECTIVE BARGAINING ADJUSTMENT.		54,038	T		54,038	T
			(54,038)	X		(54,038)	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	SEN ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS FOR MANDATORY REDUCTIONS.	(5.10)	(169,664)	A	(5.10)	(169,664)	A
		(9.90)	(329,348)	N	(9.90)	(329,348)	N
1600-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/2,119,186T; /258,149T) (/4,113,713V; /501,112V)		2,119,186	T		258,149	T
			4,113,713	V		501,112	V
TOTAL BUDGET CHANGES		(5.10)	(658,309)	A	(5.10)	(658,309)	A
		(9.90)	(1,026,582)	N	(9.90)	(1,026,582)	N
			2,173,224	T		312,187	T
			4,113,713	V		501,112	V
BUDGET TOTALS		79.90	3,519,515	A	79.90	3,519,515	A
		155.10	14,414,351	N	155.10	14,414,351	N
		0.00	4,322,607	T	0.00	2,461,570	T
		0.00	4,113,713	V	0.00	501,112	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	362.43	28,266,723	A	362.43	28,266,723	A
	18.00	1,889,738	B	18.00	1,889,738	B
	178.00	25,748,710	N	178.00	25,748,710	N
	0.00	6,067,383	T	0.00	6,067,383	T
	55.35	7,976,110	U	55.35	7,976,110	U
	33.50	5,880,276	W	33.50	5,880,276	W
TOTAL DEPARTMENT APPROPRIATIONS	647.28	75,828,940		647.28	75,828,940	
DEPARTMENT BUDGET CHANGES	(28.10)	(3,984,222)	A	(28.10)	(3,984,222)	A
	4.00	457,044	B	4.00	457,044	B
	(9.90)	(960,706)	N	(9.90)	(960,706)	N
		2,173,224	T		312,187	T
		699,264	U		699,264	U
	3.00	(1,716)	W	3.00	(1,716)	W
		7,110,342	V		3,481,430	V
TOTAL DEPARTMENT BUDGET CHANGES	(31.00)	5,493,230		(31.00)	3,281	
DEPARTMENT TOTAL BUDGET	334.33	24,282,501	A	334.33	24,282,501	A
	22.00	2,346,782	B	22.00	2,346,782	B
	168.10	24,788,004	N	168.10	24,788,004	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	5,878,560	W	36.50	5,878,560	W
	0.00	7,110,342	V	0.00	3,481,430	V
TOTAL DEPARTMENT BUDGET	616.28	81,322,170		616.28	75,832,221	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.00	1,828,212	A	20.00	1,828,212	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	20.00	3,900,127		20.00	3,900,127	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		40,956	A		40,956	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(202,354)	A		(202,354)	A
41-001	EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM SCIENCE AND TECHNOLOGY BRANCH (BED120/SI).	4.00	599,296	A	4.00	599,296	A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO STRATEGIC INDUSTRIES (BED120).		(118,572)	A		(118,572)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)	(1.00) A	(1.00) A
61-001	EXEC REQUEST: REDUCE (2) POSITIONS. (-2.00/A; -2.00/A)	(2.00) A	(2.00) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR STATE OFFICES IN BEIJING AND TAIWAN TO MEET MANDATORY REDUCTIONS. (/-25,746A; /-25,746A)	(25,746) A	(25,746) A
63-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A)	(26,000) A	(26,000) A
64-001	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY-BASED DEVELOPMENT AND ENTERPRISE PROGRAMS TO MEET MANDATORY REDUCTIONS. (/-26,857A; /-26,857A)	(26,857) A	(26,857) A
65-001	EXEC REQUEST: REDUCE FUNDS FOR THE INVESTMENT AND BUSINESS ANALYSIS BRANCH TO MEET MANDATORY REDUCTIONS. (/-5,000A; /-5,000A)	(5,000) A	(5,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
66-001	EXEC REQUEST: REDUCE FUNDS FOR VARIOUS OPERATING EXPENSES TO MEET MANDATORY REDUCTIONS. (/-13,000A; /-13,000A)	(13,000)	A	(13,000)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT.	(269,039)	A	(269,039)	A
1001-001	SEN ADJUSTMENT: REDUCE (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT TRANSFER-OUT TO (BED120).	(4.00)	(599,296) A	(4.00)	(599,296) A
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITION AND FUNDS RELATED TO VACANCY SAVINGS.	(2.00)	(102,939) A	(2.00)	(102,939) A
1500-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT THE TRANSFER-OUT OF THE SMALL BUSINESS REGULATORY REVIEW BOARD TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (CCA191).	(1.00)	(78,984) A	(1.00)	(78,984) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(6.00)	(827,535)	A	(6.00)	(827,535)	A
	BUDGET TOTALS	14.00	1,000,677	A	14.00	1,000,677	A
		0.00	250,000	N	0.00	250,000	N
			1,821,915	W		1,821,915	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		6.00	491,668	A	6.00	491,668	A
	BASE APPROPRIATIONS	6.00	491,668		6.00	491,668	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,618	A		23,618	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(9,084)	A		(9,084)	A
1500-001	SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF STATEWIDE LAND USE MANAGEMENT (BED103) TO THE DEPARTMENT OF LAND AND NATURAL RESOURCES.	(6.00)	(506,202)	A	(6.00)	(506,202)	A
	TOTAL BUDGET CHANGES	(6.00)	(491,668)	A	(6.00)	(491,668)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	1,293,170	A	13.00	1,293,170	A
	BASE APPROPRIATIONS	13.00	1,293,170		13.00	1,293,170	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		98,328	A		98,328	A
10-001	EXEC BUDGET PREP: TRADE-OFF \$4,814 FROM OTHER CURRENT EXPENSES TO PAYROLL.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(66,260)	A		(66,260)	A
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150).		1,658	A		1,658	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO STRATEGIC INDUSTRIES (BED120).	(51,312)	A	(51,312)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)	(1.00)	A	(1.00)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-101,599A; /-101,599A)	(101,599)	A	(101,599)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT.	(117,398)	A	(117,398)	A
1300-001	SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS FOR OFFICE OF TOURISM LIAISON.	(56,196)	A	(56,196)	A
1500-001	SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF THE ARTS AND CULTURE DEVELOPMENT BRANCH TO STATE FOUNDATION OF CULTURE AND ARTS (AGS881).	(6.00)	(545,792) A	(6.00)	(545,792) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1501-001	SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT OF FILM INDUSTRY BRANCH (BED105/FI) TO TOURISM (BED113).	(6.00)	(454,599) A	(6.00)	(454,599) A
TOTAL BUDGET CHANGES		(13.00)	(1,293,170) A	(13.00)	(1,293,170) A
BUDGET TOTALS		0.00	A	0.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	2,010,341	B	19.00	2,010,341	B
	BASE APPROPRIATIONS	19.00	2,010,341		19.00	2,010,341	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		86,797	B		86,797	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/50,363B; /50,363B)		50,363	B		50,363	B
	TOTAL BUDGET CHANGES		137,160	B		137,160	B
	BUDGET TOTALS	19.00	2,147,501	B	19.00	2,147,501	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	140,063,979	B	2.00	140,063,979	B
	BASE APPROPRIATIONS	2.00	140,063,979		2.00	140,063,979	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		144,719	B		144,719	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,000,000)	B		(1,000,000)	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$29,247 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR LOWER TRANSIENT ACCOMMODATIONS TAX REVENUE. (/-3,000,000B; /0B)		(3,000,000)	B			
61-001	EXEC REQUEST: ADD FUNDS FOR OPERATING COSTS. (/2,000,000B; /2,000,000B)		2,000,000	B		2,000,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (4) POSITIONS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS.	4.00		B	4.00		B
		(4.00)		U	(4.00)		U
1500-001	SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF FILM INDUSTRY BRANCH (BED105/FI).	6.00	454,599	A	6.00	454,599	A
1501-001	SEN ADJUSTMENT: ADD (4) POSITIONS TO REFLECT TRANSFER-IN FROM ECONOMIC AND PLANNING RESEARCH (BED130).	4.00		U	4.00		U
TOTAL BUDGET CHANGES		6.00	454,599	A	6.00	454,599	A
		4.00	(1,855,281)	B	4.00	1,144,719	B
BUDGET TOTALS		6.00	454,599	A	6.00	454,599	A
		6.00	138,208,698	B	6.00	141,208,698	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	1,273,579	A	9.00	1,273,579	A
		0.00	4,263,397	N	0.00	4,263,397	N
		0.00	100,000	U	0.00	100,000	U
	BASE APPROPRIATIONS	9.00	5,636,976		9.00	5,636,976	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		72,652	A		72,652	A
			67,960	N		67,960	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(100,000)	U		(100,000)	U
40-001	EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100SM).	(4.00)	(599,296)	A	(4.00)	(599,296)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(65,256)	A		(65,256)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM VARIOUS PROGRAMS FOR THE HAWAII CLEAN ENERGY INITIATIVE PROGRAM. (/393,518A; /393,518A)	393,518 A	393,518 A
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HAWAII CLEAN ENERGY INITIATIVE. (/119,280U; /119,280U)	119,280 U	119,280 U
61-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS. (/0U; /0U)		
62-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR THE HAWAII CLEAN ENERGY INITIATIVE.		
63-001	EXEC REQUEST: ADD FUNDS FOR THE HAWAII CLEAN ENERGY INITIATIVE. (/167,642N; /167,642N)	167,642 N	167,642 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	SEN ADJUSTMENT: ADD (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS.	4.00	599,296	A	4.00	599,296	A
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS TO FEDERAL FUNDS.		119,280	N		119,280	N
			(119,280)	U		(119,280)	U
1101-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS.	(5.00)	(452,532)	A	(5.00)	(452,532)	A
		5.00	642,595	N	5.00	642,595	N
1102-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (7) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS.		(823,665)	A		(823,665)	A
			988,942	N		988,942	N
1600-001	GOVERNOR'S MESSAGE (3/30/09) ADD (3) TEMPORARY POSITIONS AND FUNDS IN FY10 AND (2) TEMPORARY POSITIONS AND FUNDS IN FY 11 FOR THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT PROGRAM TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/5,784,300V; /202,400V)						
			5,784,300	V		202,400	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1601-001	GOVERNOR'S MESSAGE (3/30/09) ADD (9) TEMPORARY POSITIONS AND FUNDS IN FY 10 AND (5) TEMPORARY POSITIONS AND FUNDS IN FY 11 FOR THE STATE ENERGY PROGRAM TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/23,979,400V; /506,000V)	23,979,400	V	506,000	V
TOTAL BUDGET CHANGES		(5.00)	(875,283) A	(5.00)	(875,283) A
		5.00	1,986,419 N	5.00	1,986,419 N
			(100,000) U		(100,000) U
			29,763,700 V		708,400 V
BUDGET TOTALS		4.00	398,296 A	4.00	398,296 A
		5.00	6,249,816 N	5.00	6,249,816 N
		0.00	U	0.00	U
		0.00	29,763,700 V	0.00	708,400 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	1,091,287	A	17.00	1,091,287	A
		5.00	1,575,737	U	5.00	1,575,737	U
	BASE APPROPRIATIONS	22.00	2,667,024		22.00	2,667,024	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		85,270	A		85,270	A
			217,851	U		217,851	U
10-001	EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$51,312 FOR ECONOMIST V POSITION.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(40,000)	A		(40,000)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI).		(11,112)	A		(11,112)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR MODELING AND ECONOMIC ANALYSIS SERVICES. (/100,000U; /100,000U)				
1000-001	SEN ADJUSTMENT: REDUCE INTERDEPARTMENTAL TRANSFER FUNDS.		(1,750,706) U		(1,750,706) U
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(62,424) A	(1.00)	(62,424) A
		(1.00)	(42,882) U	(1.00)	(42,882) U
1500-001	SEN ADJUSTMENT: REDUCE (16) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO THE RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (UOH100).	(16.00)	(1,063,021) A	(16.00)	(1,063,021) A
1501-001	SEN ADJUSTMENT: REDUCE (4) POSITIONS TO REFLECT TRANSFER-OUT TO HAWAII TOURISM AUTHORITY (BED113).	(4.00)	U	(4.00)	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		35.00	1,648,994	A	35.00	1,648,994	A
	BASE APPROPRIATIONS	35.00	1,648,994		35.00	1,648,994	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		236,265	A		236,265	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS DBEDT PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		542,560	A		542,560	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI).		(71,580)	A		(71,580)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OVERTIME TO MEET MANDATORY REDUCTIONS. (/-42,940A; /-42,940A)		(42,940)	A		(42,940)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET GOVERNOR'S TARGET DISCRETIONARY REDUCTION AMOUNT.	(71,290)	A	(71,290)	A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF TOURISM LIAISON.	(97,135)	A	(105,386)	A
1200-001	SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS RELATED TO VACANCY SAVINGS.	(3.00)	(215,568) A	(3.00)	(215,568) A
1300-001	SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS FOR DEPUTY DIRECTOR, DBEDT.	(1.00)	(114,684) A	(1.00)	(118,692) A
1500-001	SEN ADJUSTMENT: TRANSFER-OUT (1) POSITION FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) TO THE OFFICE OF THE GOVERNOR (GOV100).	(1.00)	A	(1.00)	A
TOTAL BUDGET CHANGES		(6.00)	165,628 A	(6.00)	153,369 A
BUDGET TOTALS		29.00	1,814,622 A	29.00	1,802,363 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.50	1,068,465	A	1.50	1,068,465	A
		1.50	3,827,732	B	1.50	3,827,732	B
		0.00	3,548,750	N	0.00	3,548,750	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	9,944,947		3.00	9,944,947	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		33,281	A		33,281	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(54,746)	A		(54,746)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120/SI).		(19,406)	A		(19,406)	A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY BUDGET REDUCTION. (/-265,392A; /-265,392A)		(265,392)	A		(265,392)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
61-001	EXEC REQUEST: ADD FUNDS FOR HAWAII ENTREPRENEUR CAMPUS FOR INNOVATION ECONOMY. (/100,000N; /N)		100,000	N			
1500-001	SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII (UOH143).	(1.50)	(762,202)	A	(1.50)	(762,202)	A
		(1.50)	(3,827,732)	B	(1.50)	(3,827,732)	B
			(3,648,750)	N		(3,548,750)	N
			(1,500,000)	W		(1,500,000)	W
	TOTAL BUDGET CHANGES	(1.50)	(1,068,465)	A	(1.50)	(1,068,465)	A
		(1.50)	(3,827,732)	B	(1.50)	(3,827,732)	B
			(3,548,750)	N		(3,548,750)	N
			(1,500,000)	W		(1,500,000)	W
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		B	0.00		B
		0.00		N	0.00		N
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	1,681,322	A	18.00	1,681,322	A
		4.00	4,336,671	N	4.00	4,336,671	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	22.00	7,017,993		22.00	7,017,993	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		75,253	A		75,253	A
			110,660	N		110,660	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,978,587)	N		(1,978,587)	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(37,437)	A		(37,437)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN INITIATIVE (BED120/SI).		(91,500)	A		(91,500)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(36,211)	A	(36,211)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A)	(1.00)	A	(1.00)	A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS RELATED TO VACANCY SAVINGS.	(1.00)	(33,756) A	(1.00)	(33,756) A
1500-001	SEN ADJUSTMENT: REDUCE (20) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO DEPARTMENT OF LAND AND NATURAL RESOURCES (LNR144).	(16.00)	(1,557,671) A	(16.00)	(1,557,671) A
		(4.00)	(2,468,744) N	(4.00)	(2,468,744) N
			(1,000,000) W		(1,000,000) W
	TOTAL BUDGET CHANGES	(18.00)	(1,681,322) A	(18.00)	(1,681,322) A
		(4.00)	(4,336,671) N	(4.00)	(4,336,671) N
			(1,000,000) W		(1,000,000) W
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	N	0.00	N
		0.00	W	0.00	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	8,700,000	B	0.00	8,700,000	B
		0.00	4,272,728	W	0.00	4,272,728	W
	BASE APPROPRIATIONS	0.00	12,972,728		0.00	12,972,728	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(6,090,625)	B		(6,090,625)	B
	TOTAL BUDGET CHANGES		(6,090,625)	B		(6,090,625)	B
	BUDGET TOTALS	0.00	2,609,375	B	0.00	2,609,375	B
		0.00	4,272,728	W	0.00	4,272,728	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	365,000	A	0.00	365,000	A
		0.00	5,394,341	B	0.00	5,394,341	B
		0.00	6,883,294	N	0.00	6,883,294	N
	BASE APPROPRIATIONS	0.00	12,642,635		0.00	12,642,635	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		108,270	B		108,270	B
			107,234	N		107,234	N
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-365,000A; /-365,000A)		(365,000)	A		(365,000)	A
61-001	EXEC REQUEST: ADD FUNDS FOR CENTRAL SERVICE FEES. (/111,366B; /145,429B)		111,366	B		145,429	B
62-001	EXEC REQUEST: ADD FUNDS FOR ELECTRICAL RATES AND TENANT DEMAND FOR PUMPING SEAWATER. (/536,655B; /1,858,172B)		536,655	B		1,858,172	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	EXEC REQUEST: ADD FUNDS FOR COST OF FRESHWATER AT NELHA. (/122,535B; /183,357B)	122,535 B	183,357 B
64-001	EXEC REQUEST: ADD FUNDS FOR CEDED LAND PAYMENTS TO OFFICE OF HAWAIIAN AFFAIRS. (/140,543B; /159,891B)	140,543 B	159,891 B
65-001	EXEC REQUEST: ADD FUNDS FOR CENTER OF EXCELLENCE FOR RESEARCH IN OCEAN SERVICES. (/2,940,880N; /2,940,880N)	2,940,880 N	2,940,880 N
1500-001	SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT TRANSFER-OUT TO UNIVERSITY OF HAWAII (UOH146).	(6,413,710) B (9,931,408) N	(7,849,460) B (9,931,408) N
TOTAL BUDGET CHANGES		(365,000) A (5,394,341) B (6,883,294) N	(365,000) A (5,394,341) B (6,883,294) N
BUDGET TOTALS		0.00 A 0.00 B 0.00 N	0.00 A 0.00 B 0.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

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

40-001 EXEC BUDGET PREP:
TRANSFER-OUT FUNDS TO CREATIVE INDUSTRIES DIVISION (BED
105). (1,658) A (1,658) A

60-001 EXEC REQUEST:
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO
REVOLVING FUNDS. (1.50) (128,820) A (1.50) (128,820) A
(-1.50/-128,820A; -1.50/-128,820A)
(1.50/180,889W; 1.50/180,889W) 1.50 180,889 W 1.50 180,889 W

61-001 EXEC REQUEST:
CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO
REVOLVING FUNDS. (137,292) A (137,292) A
(/-137,292A; /-137,292A)
(/194,955W; /194,955W) 194,955 W 194,955 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR START-UP COSTS ASSOCIATED WITH KEWALO BASIN.		800,000 U		
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS.	(.50)	(42,940) A	(.50)	(42,940) A
		0.50	60,974 W	0.50	60,974 W
	TOTAL BUDGET CHANGES	(2.00)	(310,710) A	(2.00)	(310,710) A
			800,000 U		
		2.00	436,818 W	2.00	436,818 W
	BUDGET TOTALS	0.00	A	0.00	A
		0.00	800,000 U		
		2.00	1,086,818 W	2.00	1,086,818 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	98,386	B	98,386	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,500,000)	U	(1,500,000)	U
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60-001	EXEC REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/375,000U; /385,000U)
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1000-001	SEN ADJUSTMENT: TRANSFER-OUT (1) TEMPORARY POSITIONS TO HARBORS ADMINISTRATION (TRN395).
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	184,401	A	3.00	184,401	A
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	31,923,698	T	0.00	31,923,698	T
		31.00	6,371,155	W	31.00	6,371,155	W
	BASE APPROPRIATIONS	34.00	41,479,254		34.00	41,479,254	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,025	A		23,025	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,000,000)	T		(10,000,000)	T
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142/AA) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(31,212)	A		(31,212)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII CLEAN ENERGY INITIATIVE PROGRAM (BED120).		(30,036)	A		(30,036)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFIT INCREASES. (/1,179,189W; /1,179,189W)	1,179,189	W	1,179,189	W
61-001	EXEC REQUEST: ADD FUNDS FOR CEILING INCREASE FOR THE RENTAL HOUSING TRUST FUND. (/25,000,000T; /25,000,000T)	25,000,000	T	25,000,000	T
62-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION FROM GENERAL TO REVOLVING FUNDS. (-1.00/-146,178A; -1.00/-146,178A) (1.00/200,390W; 1.00/201,894W)	(1.00)	(146,178) A	(1.00)	(146,178) A
		1.00	200,390 W	1.00	201,894 W
63-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION FROM GENERAL TO REVOLVING FUNDS. (-1.00/A; -1.00/A) (1.00/W; 1.00/W)	(1.00)	A	(1.00)	A
		1.00	W	1.00	W
63-002	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/175,110W; /175,160W)	175,110	W	175,160	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
64-001	EXEC REQUEST: REDUCE (1) POSITION. (-1.00/A; -1.00/A)	(1.00)	A	(1.00)	A
1600-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR LOW INCOME HOUSING GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/14,485,565V; /14,485,565V)	14,485,565	V	14,485,565	V
1601-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR TAX CREDIT ASSISTANCE PROGRAM GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/6,574,400V; /3,287,210V)	6,574,400	V	3,287,210	V
TOTAL BUDGET CHANGES		(3.00)	(184,401) A	(3.00)	(184,401) A
			15,000,000 T		15,000,000 T
		2.00	1,554,689 W	2.00	1,556,243 W
			21,059,965 V		17,772,775 V
BUDGET TOTALS		0.00	A	0.00	A
			3,000,000 N		3,000,000 N
		0.00	46,923,698 T	0.00	46,923,698 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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BED

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	124.50	11,236,808	A	124.50	11,236,808	A
	22.50	161,526,947	B	22.50	161,526,947	B
	4.00	22,282,112	N	4.00	22,282,112	N
	0.00	31,923,698	T	0.00	31,923,698	T
	5.00	3,175,737	U	5.00	3,175,737	U
	31.00	15,615,798	W	31.00	15,615,798	W
TOTAL DEPARTMENT APPROPRIATIONS	187.00	245,761,100		187.00	245,761,100	
DEPARTMENT BUDGET CHANGES	(71.50)	(7,568,614)	A	(71.50)	(7,580,873)	A
	2.50	(18,561,373)	B	2.50	(15,561,373)	B
	1.00	(12,782,296)	N	1.00	(12,782,296)	N
		15,000,000	T		15,000,000	T
	(5.00)	(2,375,737)	U	(5.00)	(3,175,737)	U
	4.00	(508,493)	W	4.00	(506,939)	W
		50,823,665	V		18,481,175	V
TOTAL DEPARTMENT BUDGET CHANGES	(69.00)	24,027,152		(69.00)	(6,126,043)	
DEPARTMENT TOTAL BUDGET	53.00	3,668,194	A	53.00	3,655,935	A
	25.00	142,965,574	B	25.00	145,965,574	B
	5.00	9,499,816	N	5.00	9,499,816	N
	0.00	46,923,698	T	0.00	46,923,698	T
	0.00	800,000	U	0.00		U
	35.00	15,107,305	W	35.00	15,108,859	W
	0.00	50,823,665	V	0.00	18,481,175	V
TOTAL DEPARTMENT BUDGET	118.00	269,788,252		118.00	239,635,057	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		49.00	12,347,941	A	49.00	12,347,941	A
	BASE APPROPRIATIONS	49.00	12,347,941		49.00	12,347,941	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		297,428	A		297,428	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(364,138)	A		(364,138)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR BISHOP MUSEUM ANNUAL SUBSIDY TO MEET MANDATORY REDUCTIONS. (/-418,000A; /-418,000A)		(418,000)	A		(418,000)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OVERSIGHT AND INTERNAL CONTROL TO MEET MANDATORY REDUCTIONS. (/-145,207A; /-145,207A)		(145,207)	A		(145,207)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE FUNDS FOR COURT APPOINTED COUNSEL TO MEET MANDATORY REDUCTIONS. (/-263,586A; /-263,586A)	(263,586)	A	(263,586)	A
63-001	EXEC REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A)	(1.00)	A	(1.00)	A
64-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS IN VACANCIES AND PERSONAL SERVICES TO MEET MANDATORY REDUCTIONS. (-3.00/-166,157A; -3.00/-166,157A)	(3.00)	(166,157) A	(3.00)	(166,157) A
65-001	EXEC REQUEST: REDUCE FUNDS FOR PRINTING AND EQUIPMENT COSTS TO MEET MANDATORY REDUCTIONS. (/-26,990A; /-26,990A)	(26,990)	A	(26,990)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR TRAVEL.	(7,356)	A	(7,356)	A
TOTAL BUDGET CHANGES		(4.00)	(1,094,006) A	(4.00)	(1,094,006) A
BUDGET TOTALS		45.00	11,253,935 A	45.00	11,253,935 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	2,146,541	A	14.00	2,146,541	A
		4.00	6,031,359	T	4.00	6,031,359	T
		0.00	5,525	U	0.00	5,525	U
	BASE APPROPRIATIONS	18.00	8,183,425		18.00	8,183,425	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		89,228	A		89,228	A
			11,664	T		11,664	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(85,862)	A		(85,862)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR BOND COUNSEL TO MEET MANDATORY REDUCTIONS. (/-54,138A; /-54,138A)		(54,138)	A		(54,138)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-156,290A; /-156,290A)		(156,290)	A		(156,290)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-94,276A; /-94,276A)	(94,276)	A	(94,276)	A
63-001	EXEC REQUEST: ADD FUNDS TO REFLECT INCREASE IN CLAIM PAYOUTS. (/1,000,000T; /1,000,000T)	1,000,000	T	1,000,000	T
1300-001	SEN ADJUSTMENT: REDUCE (5) TEMPORARY EXEMPT POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM.			(155,616)	T
TOTAL BUDGET CHANGES		(301,338)	A	(301,338)	A
		1,011,664	T	856,048	T
BUDGET TOTALS		14.00	1,845,203 A	14.00	1,845,203 A
		4.00	7,043,023 T	4.00	6,887,407 T
			5,525 U		5,525 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.00	13,700,216	X	99.00	13,700,216	X
	BASE APPROPRIATIONS	99.00	13,700,216		99.00	13,700,216	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		454,900	X		454,900	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,837,220)	X		(2,837,220)	X
TOTAL BUDGET CHANGES			(2,382,320)	X		(2,382,320)	X
	BUDGET TOTALS	99.00	11,317,896	X	99.00	11,317,896	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
				T			T
		27.00	4,655,214	T	27.00	4,655,214	T
	BASE APPROPRIATIONS	27.00	4,655,214		27.00	4,655,214	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			116,641	T		116,641	T
60-001	EXEC REQUEST: ADD FUNDS FOR ELIGIBILITY AUDIT CONSULTANT SERVICES. (/1,037,000T; /T)						
			1,037,000	T			
61-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-420,152T; /-375,252T)						
			(420,152)	T		(375,252)	T
	TOTAL BUDGET CHANGES						
			733,489	T		(258,611)	T
	BUDGET TOTALS	27.00	5,388,703	T	27.00	4,396,603	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	9,320,482	A	82.00	9,320,482	A
	BASE APPROPRIATIONS	82.00	9,320,482		82.00	9,320,482	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		604,769	A		604,769	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,385)	A		(2,385)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(6,899)	A		(6,899)	A
	TOTAL BUDGET CHANGES		595,485	A		595,485	A
	BUDGET TOTALS	82.00	9,915,967	A	82.00	9,915,967	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		55.00	10,429,994	B	55.00	10,429,994	B
	BASE APPROPRIATIONS	55.00	10,429,994		55.00	10,429,994	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		221,300	B		221,300	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,113,846)	B		(1,113,846)	B
60-001	EXEC REQUEST: ADD (7) POSITIONS AND FUNDS TO RESTRUCTURE THE PUBLIC UTILITIES COMMISSION. (7.00/535,893B; 7.00/524,693B)						
61-001	EXEC REQUEST: ADD FUNDS FOR PUBLIC UTILITIES COMMISSION (PUC) MOVE. (/3,822,108B; /1,272,071B)						
62-001	EXEC REQUEST: ADD FUNDS TO CONTINUE AGREEMENT WITH HAWAII NATURAL ENERGY INSTITUTE. (/200,000B; /200,000B)		200,000	B		200,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: ADD FUNDS TO MONITOR PETROLEUM INDUSTRY. (/393,951B; /35,000B)	393,951	B	35,000	B
64-001	EXEC REQUEST: ADD FUNDS FOR COLLECTIVE BARGAINING AND FRINGE BENEFITS COSTS. (/67,657B; /67,657B)	67,657	B	67,657	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OUT-OF-STATE CLASSES AND CONFERENCE.	(6,170)	B	(12,340)	B
1200-001	SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(10.00)	(492,240) B	(10.00)	(492,240) B
TOTAL BUDGET CHANGES		(10.00)	(729,348) B	(10.00)	(1,094,469) B
BUDGET TOTALS		45.00	9,700,646 B	45.00	9,335,525 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	274,711,259	A	0.00	274,711,259	A
		0.00	324,571,592	U	0.00	324,571,592	U
	BASE APPROPRIATIONS	0.00	599,282,851		0.00	599,282,851	
2-002	EXEC BUDGET PREP: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS.		(70,155,225)	A		(65,153,775)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE REQUIREMENTS. (/21,331,051A; /28,160,786A) (/-57,685,802U; /-43,707,247U)		21,331,051	A		28,160,786	A
			(57,685,802)	U		(43,707,247)	U
1400-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS TO REFLECT TRANSFER OF COSTS FROM UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION.		266,885,790	A		280,864,345	A
			(266,885,790)	U		(280,864,345)	U
	TOTAL BUDGET CHANGES		218,061,616	A		243,871,356	A
			(324,571,592)	U		(324,571,592)	U
	BUDGET TOTALS	0.00	492,772,875	A	0.00	518,582,615	A
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	200,054,852	A	0.00	200,054,852	A
		0.00	410,046,388	U	0.00	410,046,388	U
	BASE APPROPRIATIONS	0.00	610,101,240		0.00	610,101,240	
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		45,460,889	A		45,460,889	A
2-002	EXEC BUDGET PREP: ADD FUNDS FOR PENSION ACCUMULATION.		47,947,488	A		49,702,440	A
			(30,459,431)	U		(27,916,222)	U
2-003	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE INCREASE.		13,084,384	A		13,940,300	A
			1,206,210	U		2,470,935	U
60-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER'S SHARE OF PENSION ACCUMULATIONS. (/-27,766,190A; /-27,304,834A) (/2,464,310U; /3,130,915U)		(27,766,190)	A		(27,304,834)	A
			2,464,310	U		3,130,915	U
61-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS TO SOCIAL SECURITY AND MEDICARE. (/-14,794,737A; /-14,567,126A) (/1,996,777U; /2,337,915U)		(14,794,737)	A		(14,567,126)	A
			1,996,777	U		2,337,915	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1400-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS TO REFLECT TRANSFER OF COSTS FROM UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION.	385,254,254	A	390,069,931	A
		(385,254,254)	U	(390,069,931)	U
TOTAL BUDGET CHANGES		449,186,088	A	457,301,600	A
		(410,046,388)	U	(410,046,388)	U
BUDGET TOTALS		0.00	649,240,940	A	0.00
		0.00		U	657,356,452
					U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	155,902,228	A	0.00	155,902,228	A
		0.00	238,162,839	U	0.00	238,162,839	U
	BASE APPROPRIATIONS	0.00	394,065,067		0.00	394,065,067	
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,826,905	A		5,826,905	A
2-002	EXEC BUDGET PREP: ADD FUNDS FOR CHARTER SCHOOLS TRANSFER-RESTORATION OF FUNDING.		1,594,788	A		1,594,788	A
2-003	EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS INCREASE.		11,397,933	A		26,880,462	A
			8,391,487	U		29,614,699	U
1400-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTER-DEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS TO REFLECT TRANSFER OF COSTS FROM UNIVERSITY OF HAWAII AND THE DEPARTMENT OF EDUCATION.		246,554,326	A		267,777,538	A
			(246,554,326)	U		(267,777,538)	U
	TOTAL BUDGET CHANGES		265,373,952	A		302,079,693	A
			(238,162,839)	U		(238,162,839)	U
	BUDGET TOTALS	0.00	421,276,180	A	0.00	457,981,921	A
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	145.00	654,483,303	A	145.00	654,483,303	A
	55.00	10,429,994	B	55.00	10,429,994	B
	31.00	10,686,573	T	31.00	10,686,573	T
	0.00	972,786,344	U	0.00	972,786,344	U
	99.00	13,700,216	X	99.00	13,700,216	X
TOTAL DEPARTMENT APPROPRIATIONS	330.00	1,662,086,430		330.00	1,662,086,430	
DEPARTMENT BUDGET CHANGES	(4.00)	931,821,797	A	(4.00)	1,002,452,790	A
	(10.00)	(729,348)	B	(10.00)	(1,094,469)	B
		1,745,153	T		597,437	T
		(972,780,819)	U		(972,780,819)	U
		(2,382,320)	X		(2,382,320)	X
TOTAL DEPARTMENT BUDGET CHANGES	(14.00)	(42,325,537)		(14.00)	26,792,619	
DEPARTMENT TOTAL BUDGET	141.00	1,586,305,100	A	141.00	1,656,936,093	A
	45.00	9,700,646	B	45.00	9,335,525	B
	31.00	12,431,726	T	31.00	11,284,010	T
	0.00	5,525	U	0.00	5,525	U
	99.00	11,317,896	X	99.00	11,317,896	X
TOTAL DEPARTMENT BUDGET	316.00	1,619,760,893		316.00	1,688,879,049	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	1,232,334	B	4.00	1,232,334	B
	BASE APPROPRIATIONS	4.00	1,232,334		4.00	1,232,334	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		54,203	B		54,203	B
	TOTAL BUDGET CHANGES		54,203	B		54,203	B
	BUDGET TOTALS	4.00	1,286,537	B	4.00	1,286,537	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
		23.00	2,705,793	B	23.00	2,705,793	B
	BASE APPROPRIATIONS	23.00	2,705,793		23.00	2,705,793	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		87,657	B		87,657	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(20,000)	B		(20,000)	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$36,902 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
1200-001	SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(8.00)	(393,384)	B	(8.00)	(393,384)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	
	TOTAL BUDGET CHANGES	(8.00)	(325,727) B	(8.00)	(325,727) B
	BUDGET TOTALS	15.00	2,380,066 B	15.00	2,380,066 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		32.00	2,813,840	B	32.00	2,813,840	B
	BASE APPROPRIATIONS	32.00	2,813,840		32.00	2,813,840	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		335,608	B		335,608	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,800)	B		(10,800)	B
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(104,664)	B	(2.00)	(104,664)	B
	TOTAL BUDGET CHANGES	(2.00)	220,144	B	(2.00)	220,144	B
	BUDGET TOTALS	30.00	3,033,984	B	30.00	3,033,984	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		55.00	5,073,120	B	55.00	5,073,120	B
		5.00	2,037,937	T	5.00	2,037,937	T
	BASE APPROPRIATIONS	60.00	7,111,057		60.00	7,111,057	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		245,763	B		245,763	B
			47,013	T		47,013	T
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/142,340B; /142,340B)		142,340	B		142,340	B
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/9,894T; /9,894T)		9,894	T		9,894	T
62-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/26,311T; /26,311T)		26,311	T		26,311	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE MIXED MARTIAL ARTS (MMA) PROGRAM. (/139,842B; /139,842B)	139,842	B	139,842	B
64-001	EXEC REQUEST: ADD FUNDS FOR REQUIRED FEDERAL REGISTRY FEES FOR FY10 ONLY. (/20,000T; /T)	20,000	T		
65-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B)	2.00	B	2.00	B
66-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/T; 2.00/T)	2.00	T	2.00	T
67-001	EXEC REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (1.00/T; 1.00/T)	1.00	T	1.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(178,848)	B	(3.00)	(178,848)	B
TOTAL BUDGET CHANGES		(1.00)	349,097	B	(1.00)	349,097	B
		3.00	103,218	T	3.00	83,218	T
BUDGET TOTALS		54.00	5,422,217	B	54.00	5,422,217	B
		8.00	2,141,155	T	8.00	2,121,155	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		81.00	13,415,708	B	81.00	13,415,708	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	81.00	13,615,708		81.00	13,615,708	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		468,602	B		468,602	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(32,900)	B		(32,900)	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$226,562 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/25,648B; /25,648B)		25,648	B		25,648	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,600,284	B	16.00	1,600,284	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	16.00	1,650,965		16.00	1,650,965	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		94,138	B		94,138	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/53,328B; /53,328B)		53,328	B		53,328	B
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS RELATED TO VACANCY SAVINGS.	(2.00)	(116,472)	B	(2.00)	(116,472)	B
	TOTAL BUDGET CHANGES	(2.00)	30,994	B	(2.00)	30,994	B
	BUDGET TOTALS	14.00	1,631,278	B	14.00	1,631,278	B
		0.00	50,681	T	0.00	50,681	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		75.00	6,505,207	B	75.00	6,505,207	B
	BASE APPROPRIATIONS	75.00	6,505,207		75.00	6,505,207	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		320,766	B		320,766	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(70,425)	B		(70,425)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS TO REGULATED INDUSTRIES COMPLAINTS OFFICE (CCA112).	(1.00)	(53,424)	B	(1.00)	(53,424)	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/173,611B; /173,611B)		173,611	B		173,611	B
1200-001	SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(6.00)	(206,460)	B	(6.00)	(206,460)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		65.00	5,317,369	B	65.00	5,317,369	B
	BASE APPROPRIATIONS	65.00	5,317,369		65.00	5,317,369	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		212,811	B		212,811	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$138,050 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM BUSINESS REGISTRATION AND SECURITIES REGULATION (CCA111).	1.00	53,424	B	1.00	53,424	B
60-001	EXEC BUDGET REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/76,012B; /76,012B)		76,012	B		76,012	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(60,000) B	(1.00)	(60,000) B
TOTAL BUDGET CHANGES		0.00	282,247 B	0.00	282,247 B
BUDGET TOTALS		65.00	5,599,616 B	65.00	5,599,616 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		45.00	5,714,830	B	45.00	5,714,830	B
	BASE APPROPRIATIONS	45.00	5,714,830		45.00	5,714,830	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		273,830	B		273,830	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(236,970)	B		(236,970)	B
60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/69,783B; /69,783B)		69,783	B		69,783	B
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,498B; /31,498B)		31,498	B		31,498	B
62-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/31,690B; /31,690B)		31,690	B		31,690	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM GENERAL TO SPECIAL FUNDS.	(1.00)	(78,984)	A	(1.00)	(78,984)	A
		1.00	112,157	B	1.00	112,157	B
1300-001	SEN ADJUSTMENT: REDUCE FUNDS IN FY10 AND (2) EXEMPT POSITIONS AND FUNDS IN FY11.		(61,379)	B	(2.00)	(122,759)	B
1500-001	SEN ADJUSTMENT: ADD (1) POSITION AND FUNDS TO REFLECT TRANSFER-IN OF THE SMALL BUSINESS REGULATORY REVIEW BOARD FROM THE DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT STRATEGIC MARKETING AND SUPPORT (BED100).	1.00	78,984	A	1.00	78,984	A
TOTAL BUDGET CHANGES		1.00	220,609	B	(1.00)	159,229	B
BUDGET TOTALS		46.00	5,935,439	B	44.00	5,874,059	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (11) POSITIONS AND FUNDS FROM GENERAL TO SPECIAL FUNDS.	(11.00)	(558,911)	A	(11.00)	(558,911)	A
		11.00	757,296	B	11.00	757,296	B
1500-001	SEN ADJUSTMENT: ADD (11) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF MEASUREMENT AND STANDARDS BRANCH FROM DEPARTMENT OF AGRICULTURE (AGR812).	11.00	558,911	A	11.00	558,911	A
	TOTAL BUDGET CHANGES	11.00	757,296	B	11.00	757,296	B
	BUDGET TOTALS	11.00	757,296	B	11.00	757,296	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	396.00	44,378,485	B	396.00	44,378,485	B
	5.00	2,288,618	T	5.00	2,288,618	T
TOTAL DEPARTMENT APPROPRIATIONS	401.00	46,667,103		401.00	46,667,103	
DEPARTMENT BUDGET CHANGES						
	0.00			0.00		
	(8.00)	2,214,281	B	(10.00)	2,152,901	B
	3.00	103,218	T	3.00	83,218	T
TOTAL DEPARTMENT BUDGET CHANGES	(5.00)	2,317,499		(7.00)	2,236,119	
DEPARTMENT TOTAL BUDGET						
	388.00	46,592,766	B	386.00	46,531,386	B
	8.00	2,391,836	T	8.00	2,371,836	T
TOTAL DEPARTMENT BUDGET	396.00	48,984,602		394.00	48,903,222	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		134.80	13,354,462	A	134.80	13,354,462	A
		76.70	73,825,165	N	76.70	73,825,165	N
		0.00	464,458	S	0.00	464,458	S
		0.00	12,000,000	U	0.00	12,000,000	U
	BASE APPROPRIATIONS	211.50	99,644,085		211.50	99,644,085	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		476,305	A		476,305	A
			297,025	N		297,025	N
			19,595	U		19,595	U
60-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR CONTRACTING AND ENGINEERING OFFICE. (1.00/40,666N; 1.00/40,666N)	1.00	40,666	N	1.00	40,666	N
61-001	EXEC REQUEST: ADD (1) POSITION AND (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD FACILITIES MANAGEMENT. (1.00/276,360N; 1.00/276,360N)	1.00	276,360	N	1.00	276,360	N
62-001	EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS. (/-127,000A; /-127,000A)		(127,000)	A		(127,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
63-001	EXEC REQUEST: ADD (3) POSITIONS AND FUNDS TO REFLECT THE ADDITION OF (1) NEW POSITION AND THE CONVERSION OF (2) TEMPORARY POSITIONS TO PERMANENT FOR THE HAWAII ARMY NATIONAL GUARD. (3.00/75,269N; 3.00/75,269N)	3.00	75,269	N	3.00	75,269	N
64-001	EXEC REQUEST: REDUCE FUNDS FOR SALARY AND ALLOWANCES TO MEET MANDATORY REDUCTIONS. (/-117,559A; /-117,559A)		(117,559)	A		(117,559)	A
65-001	EXEC REQUEST: REDUCE (3) POSITIONS AND (9) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-313,783A; -3.00/-313,783A) (/-293,473N; /-293,473N)	(3.00)	(313,783)	A	(3.00)	(313,783)	A
			(293,473)	N		(293,473)	N
66-001	EXEC REQUEST: REDUCE (0.5) TEMPORARY POSITION AND FUNDS. (/-13,030N; /-13,030N)		(13,030)	N		(13,030)	N
67-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT FOR DISASTER RECOVERY SERVICE. (4.00/A; 4.00/A)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.	(1,682,613)	A	(1,682,613)	A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,644,000)	A	(1,644,000)	A
1200-001	SEN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(9.00)	(163,132) A	(9.00)	(163,132) A
TOTAL BUDGET CHANGES		(12.00)	(3,571,782) A	(12.00)	(3,571,782) A
		5.00	382,817 N	5.00	382,817 N
			19,595 U		19,595 U
BUDGET TOTALS		122.80	9,782,680 A	122.80	9,782,680 A
		81.70	74,207,982 N	81.70	74,207,982 N
			464,458 S		464,458 S
		0.00	12,019,595 U	0.00	12,019,595 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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							
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.		(182,915)	A		(182,915)	A
	TOTAL BUDGET CHANGES		(182,915)	A		(182,915)	A
	BUDGET TOTALS	19.00	1,341,377	A	19.00	1,341,377	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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							
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.		(84,711)	A		(84,711)	A
	TOTAL BUDGET CHANGES		(84,711)	A		(84,711)	A
	BUDGET TOTALS	0.00	1,288,534	A	0.00	1,288,534	A
		0.00	2,098,686	N	0.00	2,098,686	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	153.80	16,251,999	A	153.80	16,251,999	A
	76.70	75,923,851	N	76.70	75,923,851	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,000,000	U	0.00	12,000,000	U
TOTAL DEPARTMENT APPROPRIATIONS	230.50	104,640,308		230.50	104,640,308	
DEPARTMENT BUDGET CHANGES	(12.00)	(3,839,408)	A	(12.00)	(3,839,408)	A
	5.00	382,817	N	5.00	382,817	N
		19,595	U		19,595	U
TOTAL DEPARTMENT BUDGET CHANGES	(7.00)	(3,436,996)		(7.00)	(3,436,996)	
DEPARTMENT TOTAL BUDGET	141.80	12,412,591	A	141.80	12,412,591	A
	81.70	76,306,668	N	81.70	76,306,668	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,019,595	U	0.00	12,019,595	U
TOTAL DEPARTMENT BUDGET	223.50	101,203,312		223.50	101,203,312	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12,352.6	772,086,697	A	12,352.6	772,086,697	A
		0			0		
		0.00	6,780,000	B	0.00	6,780,000	B
		0.00	171,760,198	N	0.00	171,760,198	N
		0.00	13,750,000	T	0.00	13,750,000	T
		0.00	4,000,000	U	0.00	4,000,000	U
		0.00	3,398,000	W	0.00	3,398,000	W
	BASE APPROPRIATIONS	12,352.6	971,774,895		12,352.6	971,774,895	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		49,264,831	A		49,264,831	A
			2,461,957	N		2,461,957	N
			29,603	X		29,603	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,577,132)	A		(2,577,132)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO SCHOOL SUPPORT (EDN400) AND RISK MANAGEMENT (EDN973).		(5,914,625)	A		(5,914,625)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-IN (24) POSITIONS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES.	24.00	A	24.00	A
60-001	EXEC REQUEST: REDUCE (6.5) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-6.50/-15,908,824A; -6.50/-15,908,824A)	(6.50)	(15,908,824) A	(6.50)	(15,908,824) A
61-001	EXEC REQUEST: ADD (5.50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (5.50/A; 5.50/A)	5.50	A	5.50	A
62-001	EXEC REQUEST: ADD FUNDS FOR REGULAR INSTRUCTION IMPACT AID FUND. (/109,497N; /109,497N)		109,497 N		109,497 N
63-001	EXEC REQUEST: REDUCE FUNDS TO REFLECT EXPIRATION OF HIGHWAY SAFETY ACT GRANT FUNDS. (/-200,000N; /-200,000N)		(200,000) N		(200,000) N
64-001	EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFIT PAYMENTS. (/1,000,000N; /1,000,000N)		1,000,000 N		1,000,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	EXEC REQUEST: REDUCE FUNDS FOR NO CHILD LEFT BEHIND FEDERAL GRANT FUNDS. (/-5,724,204N; /-5,624,204N)	(5,724,204) N	(5,624,204) N
66-001	EXEC REQUEST: REDUCE FUNDS FOR COORDINATED SCHOOL HEALTH PROGRAM (EDN100/DE). (/-400,000N; /-400,000N)	(400,000) N	(400,000) N
67-001	EXEC REQUEST: REDUCE FUNDS FOR ROBERT C. BYRD HONORS SCHOLARSHIPS (EDN100/DQ). (/-3,000N; /-3,000N)	(3,000) N	(3,000) N
68-001	EXEC REQUEST: ADD FUNDS FOR HONOLULU C.A.L.L. (CENTER FOR ASIAN LANGUAGE LEARNING). (/206,607N; /206,607N)	206,607 N	206,607 N
69-001	EXEC REQUEST: ADD FUNDS FOR NEW GRANTS. (/4,576,166N; /4,576,166N)	4,576,166 N	4,576,166 N
70-001	EXEC REQUEST: ADD FUNDS FOR DRIVERS EDUCATION (EDN100/BR). (/500,000U; /500,000U)	500,000 U	500,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-2,461,957N; /-2,461,957N) (/-29,603X; /-29,603X)	(2,461,957) N	(2,461,957) N
		(29,603) X	(29,603) X
1000-001	SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT.	(43,000,000) A	(43,000,000) A
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL TITLE I GRANTS TO LOCAL EDUCATIONAL AGENCIES (16,587,184) AND EDUCATIONAL TECHNOLOGY STATE GRANTS (3,209,375). (/19,796,559V; /V)	19,796,559 V	
1601-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE STATE FISCAL STABILIZATION FUNDS. (/9,200,000V; /13,100,000V)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1601-002	GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FISCAL STABILIZATION FUNDS TO REPLACE GENERAL FUNDS.				
1602-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION.		23,747,484	V	
1603-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE STATE FISCAL STABILIZATION FUNDS.		53,764,299	V	53,764,299 V
TOTAL BUDGET CHANGES		23.00	(18,135,750)	A	23.00 (18,135,750) A
			(434,934)	N	(334,934) N
			500,000	U	500,000 U
			97,308,342	V	53,764,299 V
BUDGET TOTALS		12,375.6	753,950,947	A	12,375.6 753,950,947 A
			6,780,000	B	6,780,000 B
		0.00	171,325,264	N	0.00 171,425,264 N
			13,750,000	T	13,750,000 T
		0.00	4,500,000	U	0.00 4,500,000 U
			3,398,000	W	3,398,000 W
		0.00	97,308,342	V	0.00 53,764,299 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5,728.50	355,373,685	A	5,728.50	355,373,685	A
		2.00	49,050,756	N	2.00	49,050,756	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	<u>5,730.50</u>	<u>406,424,441</u>		<u>5,730.50</u>	<u>406,424,441</u>	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		25,683,094	A		25,683,094	A
			2,034,757	N		2,034,757	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,000,000)	A		(1,000,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO STATE AND COMPLEX AREA ADMINISTRATION (EDN300).	(9.00)	(2,694,054)	A	(9.00)	(2,694,054)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (24) POSITIONS TO SCHOOL BASED BUDGETING (EDN100).	(24.00)		A	(24.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE (42.5) POSITIONS AND (55.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-42.50/-8,845,704A; -42.50/-8,845,704A)	(42.50)	(8,845,704) A	(42.50)	(8,845,704) A
61-001	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-5.00/-119,227A; -5.00/-119,227A)	(5.00)	(119,227) A	(5.00)	(119,227) A
62-001	EXEC REQUEST: REDUCE (9) POSITIONS FOR EARLY LEARNING SYSTEMS. (-9.00/A; -9.00/A)	(9.00)	A	(9.00)	A
63-001	EXEC REQUEST: ADD (137.50) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (137.50/A; 137.50/A)	137.50	A	137.50	A
64-001	EXEC REQUEST: REDUCE FUNDS FOR IMPACT AID-SPECIAL EDUCATION. (/-109,497N; /-109,497N)		(109,497) N		(109,497) N
65-001	EXEC REQUEST: REDUCE FUNDS FOR TITLE VI-B GRANT. (/-1,723,127N; /-1,723,127N)		(1,723,127) N		(1,723,127) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL EDUCATION PRESCHOOL GRANT. (/-221,366N; /-221,366N)	(221,366) N	(221,366) N
67-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR SPECIAL EDUCATION STATE IMPROVEMENT GRANT. (/-750,000N; /-750,000N)	(750,000) N	(750,000) N
68-001	EXEC REQUEST: ADD SPECIAL FUNDS TO ESTABLISH THE HUMAN RESOURCES STIPEND PROGRAM. (/100,000B; /100,000B)	100,000 B	100,000 B
69-001	EXEC REQUEST: ADD (4) POSITIONS FOR THE FEDERAL REVENUE MAXIMIZATION PROGRAM. (4.00/W; 4.00/W)	4.00 W	4.00 W
70-001	EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-2,034,757N; /-2,034,757N)	(2,034,757) N	(2,034,757) N

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMPREHENSIVE STUDENT SUPPORT SERVICES FUNDS FOR SPECIAL EDUCATION FOR THE DISABLED PROGRAM TO REFLECT ADDITIONAL IDEA PART B GRANTS TO STATES (19,962,635) AND IDEA PART B PRESCHOOL GRANTS (530,535). (/20,493,170V; /V)	20,493,170 V	
1601-001	GOVERNOR'S MESSAGE (3/30/09): ADD REVOLVING FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FUNDS AND REDUCE GENERAL FUNDS. (/189,284W; /65,067W)	189,284 W	65,067 W
1601-002	GOVERNOR'S MESSAGE (3/30/09): REDUCE GENERAL FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FUNDS ADDED TO REVOLVING FUNDS. (/-189,284A; /-65,067A)	(189,284) A	(65,067) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	48.00	12,834,825	A	48.00	12,959,042	A
			100,000	B		100,000	B
			(2,803,990)	N		(2,803,990)	N
		4.00	189,284	W	4.00	65,067	W
			20,493,170	V			
	BUDGET TOTALS	5,776.50	368,208,510	A	5,776.50	368,332,727	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	2,189,284	W	4.00	2,065,067	W
		0.00	20,493,170	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		234.50	33,297,750	A	234.50	33,297,750	A
		6.00	1,700,000	B	6.00	1,700,000	B
		0.00	2,026,461	N	0.00	2,026,461	N
		0.00	800,000	U	0.00	800,000	U
	BASE APPROPRIATIONS	240.50	37,824,211		240.50	37,824,211	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,512,250	A		1,512,250	A
			115,127	B		115,127	B
			29,632	N		29,632	N
			9,867	X		9,867	X
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM COMPREHENSIVE STUDENT SERVICES (EDN150).		36,029	A		36,029	A
60-001	EXEC REQUEST: REDUCE (37) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-37.00/-5,808,860A; -37.00/-5,808,860A)	(37.00)	(5,808,860)	A	(37.00)	(5,808,860)	A
61-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A)	4.00		A	4.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR EDUCATION FOR HOMELESS CHILDREN AND YOUTH SERVICES. (/200,000N; /200,000N)	200,000 N	200,000 N
63-001	EXEC REQUEST: REDUCE FUNDS FOR SCHOOL LEADERSHIP PROGRAM. (/N; /-265,461N)		(265,461) N
64-001	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR HAWAII NETWORKED LEARNING COMMUNITIES GRANT EXPIRATION. (/-1,300,000N; /-1,300,000N)	(1,300,000) N	(1,300,000) N
65-001	EXEC REQUEST: ADD FUNDS FOR HAWAII TEACHER STANDARDS BOARD (EDN200/GH). (/200,000B; /200,000B)	200,000 B	200,000 B
66-001	EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-115,127B; /-115,127B) (/-29,632N; /-29,632N) (/-9,867X; /-9,867X)	(115,127) B (29,632) N (9,867) X	(115,127) B (29,632) N (9,867) X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011				
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.			1	V	1	V	
1601-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL MCKINNEY-VENTO HOMELESS ASSISTANCE ACT FUNDS. (/116,000V; /V)			116,000	V			
TOTAL BUDGET CHANGES		(33.00)	(4,260,581)	A		(33.00)	(4,260,581)	A
			200,000	B			200,000	B
			(1,100,000)	N			(1,365,461)	N
			116,001	V			1	V
BUDGET TOTALS		201.50	29,037,169	A		201.50	29,037,169	A
		6.00	1,900,000	B		6.00	1,900,000	B
		0.00	926,461	N		0.00	661,000	N
			800,000	U			800,000	U
		0.00	116,001	V		0.00	1	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		559.00	55,557,715	A	559.00	55,557,715	A
		0.00	90,000	N	0.00	90,000	N
	BASE APPROPRIATIONS	559.00	55,647,715		559.00	55,647,715	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,114,048	A		2,114,048	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,327,900)	A		(1,327,900)	A
40-001	EXEC BUDGET PREP: TRANSFER-IN (9) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150).	9.00	2,658,025	A	9.00	2,658,025	A
60-001	EXEC REQUEST: REDUCE (59) PERMANENT AND (10.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-59.00/-7,569,698A; -59.00/-7,569,698A)	(59.00)	(7,569,698)	A	(59.00)	(7,569,698)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD (4) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A)	4.00	A	4.00	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR COMMON CORE OF DATA SURVEY PROGRAM. (/-55,000N; /-55,000N)	(55,000)	N	(55,000)	N
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.		1 V		1 V
TOTAL BUDGET CHANGES		(46.00)	(4,125,525) A (55,000) N	(46.00)	(4,125,525) A (55,000) N
BUDGET TOTALS		513.00	51,432,190 A 0.00 N 0.00 V	513.00	51,432,190 A 0.00 N 0.00 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		644.00	169,455,447	A	644.00	169,455,447	A
		726.50	23,112,819	B	726.50	23,112,819	B
		3.00	35,659,880	N	3.00	35,659,880	N
		4.00	7,022,625	W	4.00	7,022,625	W
	BASE APPROPRIATIONS	<u>1,377.50</u>	<u>235,250,771</u>		<u>1,377.50</u>	<u>235,250,771</u>	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		17,300,530	A		17,300,530	A
			259,036	B		259,036	B
			1,422,355	N		1,422,355	N
			9,867	X		9,867	X
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(785,000)	A		(785,000)	A
40-001	EXEC BUDGET PREP: TRANSFER IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100).		316,022	A		316,022	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-1,372,893A; -3.00/-1,372,893A)	(3.00)	(1,372,893)	A	(3.00)	(1,372,893)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD (2) POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/A; 2.00/A)	2.00	A	2.00	A
62-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR USDA STATE ADMINISTRATIVE EXPENSES. (/29,781N; /29,781N)	29,781	N	29,781	N
63-001	EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-293,105N; /-178,140N)	(293,105)	N	(178,140)	N
64-001	EXEC REQUEST: ADD FUNDS FOR FOOD SERVICES ADMINISTRATIVE SERVICES. (/59,768B; /59,768B)	59,768	B	59,768	B
65-001	EXEC REQUEST: REDUCE FUNDS FOR FOOD SERVICES. (/-1,570,789B; /-2,162,247B)	(1,570,789)	B	(2,162,247)	B
66-001	EXEC REQUEST: ADD FUNDS FOR FOOD DISTRIBUTION PROGRAM. (/2,000,000W; /2,000,000W)	2,000,000	W	2,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
67-001	EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING.	(259,036)	B	(259,036)	B
		(1,422,355)	N	(1,422,355)	N
	(/-259,036B; /-259,036B)				
	(/-1,422,355N; /-1,422,355N)				
	(/-9,867X; /-9,867X)	(9,867)	X	(9,867)	X
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLE PURCHASES.	(100,000)	A	(200,000)	A
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.				
			1 V		1 V
TOTAL BUDGET CHANGES		(1.00)	15,358,659 A	(1.00)	15,258,659 A
			(1,511,021) B		(2,102,479) B
			(263,324) N		(148,359) N
			2,000,000 W		2,000,000 W
			1 V		1 V
BUDGET TOTALS		643.00	184,814,106 A	643.00	184,714,106 A
		726.50	21,601,798 B	726.50	21,010,340 B
		3.00	35,396,556 N	3.00	35,511,521 N
		4.00	9,022,625 W	4.00	9,022,625 W
		0.00	1 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		555.55	29,967,463	A	555.55	29,967,463	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	555.55	34,457,707		555.55	34,457,707	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,907,646	A		1,907,646	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(46,200)	A		(46,200)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PUBLIC LIBRARIES TO MEET MANDATORY REDUCTIONS. (/-2,981,746A; /-2,981,746A)		(2,981,746)	A		(2,981,746)	A
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.						
				1 V			1 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(1,120,300) A		(1,120,300) A
			1 V		1 V
	BUDGET TOTALS	555.55	28,847,163 A	555.55	28,847,163 A
		0.00	3,125,000 B	0.00	3,125,000 B
		0.00	1,365,244 N	0.00	1,365,244 N
		0.00	1 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	388,656	A	388,656	A
		29,632	N	29,632	N

60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-506,904A; /-506,904A)	(506,904)	A	(506,904)	A
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61-001	EXEC REQUEST: ADD FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND. (/1,915,944B; /1,915,944B)	1,915,944	B	1,915,944	B
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61-002	EXEC REQUEST: REDUCE FUNDS FOR ADULT COMMUNITY EDUCATION SPECIAL FUND. (/-54,950B; /-54,950B)	(54,950)	B	(54,950)	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: ADD FUNDS FOR ADULT EDUCATION. (/265,000W; /265,000W)	265,000	W	265,000	W
63-001	EXEC REQUEST: REDUCE FUNDS FOR COLLECTIVE BARGAINING. (/-29,632N; /-29,632N)	(29,632)	N	(29,632)	N
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.				
			1 V		1 V
TOTAL BUDGET CHANGES		(118,248)	A	(118,248)	A
		1,860,994	B	1,860,994	B
		265,000	W	265,000	W
		1	V	1	V
BUDGET TOTALS		35.50	8,674,528 A	35.50	8,674,528 A
		0.00	3,800,000 B	0.00	3,800,000 B
		0.00	3,260,007 N	0.00	3,260,007 N
			9,000,000 U		9,000,000 U
		0.00	8,295,000 W	0.00	8,295,000 W
		0.00	1 V	0.00	1 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	57,745,483	A	0.00	57,745,483	A
	BASE APPROPRIATIONS	0.00	57,745,483		0.00	57,745,483	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,300,798	A		2,300,798	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR UPDATED FUNDING CALCULATION.		(5,314,269)	A		(5,299,727)	A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT.		(2,000,000)	A		(2,000,000)	A
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR TITLE XIV STATE FISCAL STIMULUS FUND.		2,835,696	V		2,835,696	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1601-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION.		1,252,516	V	
TOTAL BUDGET CHANGES			(5,013,471)	A	(4,998,929) A
			4,088,212	V	2,835,696 V
BUDGET TOTALS		0.00	52,732,012	A	0.00 52,746,554 A
		0.00	4,088,212	V	0.00 2,835,696 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	236,896,511	A	0.00	236,896,511	A
	BASE APPROPRIATIONS	0.00	236,896,511		0.00	236,896,511	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS. (/-42,103,393A; /-31,900,803A)		(42,103,393)	A		(31,900,803)	A
1400-001	SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO BUDGET AND FINANCE (BUF915) FOR DEBT SERVICE PAYMENTS.		(194,793,118)	A		(204,995,708)	A
	TOTAL BUDGET CHANGES		(236,896,511)	A		(236,896,511)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	292,266,171	A	0.00	292,266,171	A
	BASE APPROPRIATIONS	0.00	292,266,171		0.00	292,266,171	
- 1							
2-002	EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.		(28,459,011)	A		(26,702,078)	A
2-003	EXEC BUDGET PREP: REDUCE FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT.		(185,901)	A			
2-004	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE ADJUSTMENT.					693,880	A
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT BENEFIT PAYMENTS. (/3,437,689A; /4,139,211A)		3,437,689	A		4,139,211	A
1400-001	SEN ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF941) FOR RETIREMENT BENEFIT PAYMENTS.		(267,058,948)	A		(270,397,184)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	179,194,071	A	0.00	179,194,071	A
	BASE APPROPRIATIONS	0.00	179,194,071	A	0.00	179,194,071	A
- 1							
2-002	EXEC BUDGET PREP: ADD FUNDS FOR HEALTHCARE BENEFITS.		3,423,054	A		18,743,690	A
1400-001	SEN ADJUSTMENT: TRANSFER OUT FUNDS TO BUDGET AND FINANCE (BUF943) FOR HEALTH PREMIUM PAYMENTS.		(182,617,125)	A		(197,937,761)	A
	TOTAL BUDGET CHANGES		(179,194,071)	A		(179,194,071)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM SCHOOL BASED BUDGETING (EDN100).	5,598,603 A	5,598,603 A
1400-001	SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS203) FOR RISK MANAGEMENT.	(5,598,603) A	(5,598,603) A
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: EDN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	20,109.6	2,190,633,769	A	20,109.6	2,190,633,769	A
	5			5		
	732.50	36,656,825	B	732.50	36,656,825	B
	5.00	263,212,546	N	5.00	263,212,546	N
	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	13,800,000	U	0.00	13,800,000	U
	4.00	20,450,625	W	4.00	20,450,625	W
TOTAL DEPARTMENT APPROPRIATIONS	20,851.15	2,538,503,765		20,851.15	2,538,503,765	
DEPARTMENT BUDGET CHANGES	(9.00)	(712,937,144)	A	(9.00)	(712,898,385)	A
		649,973	B		58,515	B
		(4,657,248)	N		(4,707,744)	N
		500,000	U		500,000	U
	4.00	2,454,284	W	4.00	2,330,067	W
		122,005,729	V		56,600,000	V
TOTAL DEPARTMENT BUDGET CHANGES	(5.00)	(591,984,406)		(5.00)	(658,117,547)	
DEPARTMENT TOTAL BUDGET	20,100.6	1,477,696,625	A	20,100.6	1,477,735,384	A
	5			5		
	732.50	37,306,798	B	732.50	36,715,340	B
	5.00	258,555,298	N	5.00	258,504,802	N
	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	14,300,000	U	0.00	14,300,000	U
	8.00	22,904,909	W	8.00	22,780,692	W
	0.00	122,005,729	V	0.00	56,600,000	V
TOTAL DEPARTMENT BUDGET	20,846.1	1,946,519,359		20,846.1	1,880,386,218	
	5			5		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		37.00	3,712,323	A	37.00	3,712,323	A
		0.00	250,000	R	0.00	250,000	R
		0.00	500,000	U	0.00	500,000	U
	BASE APPROPRIATIONS	37.00	4,462,323		37.00	4,462,323	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		206,499	A		206,499	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(250,000)	R		(250,000)	R
			(500,000)	U		(500,000)	U
60-001	EXEC REQUEST: REDUCE FUNDS FOR MANDATORY REDUCTIONS. (/-534,660A; /-534,660A)		(534,660)	A		(534,660)	A
217-001	GOVERNOR'S MESSAGE (2/17/09) ADD FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/500,000U; /U)		500,000	U			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE FUNDS FOR THE 50TH ANNIVERSARY OF STATEHOOD COMMISSION. (/-500,000U; /U)		(500,000) U		
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.		(134,319) A		(134,319) A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS RELATED TO VACANCY SAVINGS TO MEET DISCRETIONARY TARGET REDUCTION.	(1.00)	(73,486) A	(1.00)	(73,486) A
1201-001	SEN ADJUSTMENT: REDUCE (6) UNFUNDED POSITIONS AND (1) UNFUNDED TEMPORARY POSITION.	(6.00)	A	(6.00)	A
1500-001	SEN ADJUSTMENT: TRANSFER-IN (1) POSITION FROM GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT (BED142).	1.00	A	1.00	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: GOV

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	679,274	A	14.00	679,274	A
		66.00	5,063,477	B	66.00	5,063,477	B
		0.00	9,600,545	N	0.00	9,600,545	N
		51.00	3,640,482	T	51.00	3,640,482	T
	BASE APPROPRIATIONS	131.00	18,983,778		131.00	18,983,778	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		67,243	A		67,243	A
			232,522	B		232,522	B
			846	N		846	N
			170,627	T		170,627	T
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(100,000)	T		(100,000)	T
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND TO MEET MANDATORY REDUCTIONS. (-14.00/-746,517A; -14.00/-746,517A) (14.00/1,008,773B; 14.00/1,008,773B)	(14.00)	(746,517)	A	(14.00)	(746,517)	A
		14.00	1,008,773	B	14.00	1,008,773	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/63,081B; /63,081B) (/53,016T; /53,016T)	63,081	B	63,081	B
		53,016	T	53,016	T
62-001	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL AND TRUST FUNDED POSITIONS. (/133,786B; /133,786B) (/56,430T; /56,430T)	133,786	B	133,786	B
		56,430	T	56,430	T
1200-001	SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(4.00)	(306,890) B	(4.00)	(306,890) B
		(1.00)	(36,466) T	(1.00)	(36,466) T
TOTAL BUDGET CHANGES		(14.00)	(679,274) A	(14.00)	(679,274) A
		10.00	1,131,272 B	10.00	1,131,272 B
			846 N		846 N
		(1.00)	143,607 T	(1.00)	143,607 T
BUDGET TOTALS		0.00	A	0.00	A
		76.00	6,194,749 B	76.00	6,194,749 B
		0.00	9,601,391 N	0.00	9,601,391 N
		50.00	3,784,089 T	50.00	3,784,089 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	204,425	A	4.00	204,425	A
		34.00	5,605,431	B	34.00	5,605,431	B
		26.00	2,519,289	T	26.00	2,519,289	T
	BASE APPROPRIATIONS	64.00	8,329,145		64.00	8,329,145	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		21,235	A		21,235	A
			125,205	B		125,205	B
			123,558	T		123,558	T
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAIIAN HOME ADMINISTRATION ACCOUNT SPECIAL FUND. (-4.00/-225,660A; -4.00/-225,660A) (4.00/299,089B; 4.00/299,089B)	(4.00)	(225,660)	A	(4.00)	(225,660)	A
		4.00	299,089	B	4.00	299,089	B
61-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/34,604B; /34,604B) (/37,755T; /37,755T)		34,604	B		34,604	B
			37,755	T		37,755	T
62-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/620,000B; /620,000B)		620,000	B		620,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	
63-001	EXEC REQUEST: ADD FUNDS TO FULLY FUND SPECIAL FUND POSITION. (/83,824B; /83,824B)		83,824 B		83,824 B
1200-001	SEN ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(233,721) B	(5.00)	(233,721) B
			(40,947) T		(40,947) T
	TOTAL BUDGET CHANGES	(4.00)	(204,425) A	(4.00)	(204,425) A
		(1.00)	929,001 B	(1.00)	929,001 B
			120,366 T		120,366 T
	BUDGET TOTALS	0.00	A	0.00	A
		33.00	6,534,432 B	33.00	6,534,432 B
		26.00	2,639,655 T	26.00	2,639,655 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HHL

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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	2,035,806	N	0.00	2,035,806	N
	BASE APPROPRIATIONS	0.00	2,035,806		0.00	2,035,806	
- 1							
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE THE AMOUNTS PAYABLE FOR ENERGY ASSISTANCE. (/2,964,194N; /2,964,194N)		2,964,194	N		2,964,194	N
	TOTAL BUDGET CHANGES		2,964,194	N		2,964,194	N
	BUDGET TOTALS	0.00	5,000,000	N	0.00	5,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	38,182,284	A	0.00	38,182,284	A
		0.00	41,000,000	N	0.00	41,000,000	N
	BASE APPROPRIATIONS	0.00	79,182,284		0.00	79,182,284	
- 1							
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (HMS904) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(3,730,414)	A		(3,730,414)	A
60-001	EXEC REQUEST: ADD FUNDS FOR CASH SUPPORT FOR FAMILIES. (/3,000,000N; /3,000,000N)		3,000,000	N		3,000,000	N
61-001	EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-8,923,385A; /-8,923,385A)		(8,923,385)	A		(8,923,385)	A
	TOTAL BUDGET CHANGES		(12,653,799)	A		(12,653,799)	A
			3,000,000	N		3,000,000	N
	BUDGET TOTALS	0.00	25,528,485	A	0.00	25,528,485	A
		0.00	44,000,000	N	0.00	44,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	31,055,304	A	0.00	31,055,304	A
	BASE APPROPRIATIONS	0.00	31,055,304		0.00	31,055,304	
- 1							
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SERVICES (HMS903).		(3,000,000)	A		(3,000,000)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR BENEFIT PAYMENTS TO MEET MANDATORY REDUCTIONS. (/-2,121,648A; /-2,121,648A)		(2,121,648)	A		(2,121,648)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR GENERAL ASSISTANCE TO MEET MANDATORY REDUCTIONS. (/-615,120A; /-615,120A)		(615,120)	A		(615,120)	A
	TOTAL BUDGET CHANGES		(5,736,768)	A		(5,736,768)	A
	BUDGET TOTALS	0.00	25,318,536	A	0.00	25,318,536	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	5,039,240	A	1.00	5,039,240	A
		200.00	43,869,475	N	200.00	43,869,475	N
		23.00	3,992,323	W	23.00	3,992,323	W
	BASE APPROPRIATIONS	224.00	52,901,038		224.00	52,901,038	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,072	A		3,072	A
			955,868	N		955,868	N
			86,751	W		86,751	W
3-001	EXEC BUDGET PREP REDUCE FUNDS FOR NON-RECURRING COSTS.		(401,386)	N		(401,386)	N
			(52,065)	W		(52,065)	W
10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY (HPHA) (HMS229).		(18,551,826)	N		(18,551,826)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO RENTAL ASSISTANCE SERVICES (HMS222).	(2.00)	(141,366)	N	(2.00)	(141,366)	N
42-001	EXEC BUDGET PREP: TRANSFER-OUT (37) POSITIONS AND (17) TEMPORARY POSITIONS AND FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).	(34.00)	(3,683,194)	N	(34.00)	(3,683,194)	N
		(3.00)	(283,460)	W	(3.00)	(283,460)	W
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM REVOLVING FUNDS TO FEDERAL FUNDS. (7.00/404,002N; 7.00/404,002N) (-7.00/-404,002W; -7.00/-404,002W)	7.00	404,002	N	7.00	404,002	N
		(7.00)	(404,002)	W	(7.00)	(404,002)	W
61-001	EXEC REQUEST: ADD FUNDS FOR LOW RENT PROGRAM. (/10,865,225N; /10,865,225N)		10,865,225	N		10,865,225	N
62-001	EXEC REQUEST: ADD FUNDS FOR OPERATIONAL EXPENSES. (/523,372W; /523,372W)		523,372	W		523,372	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS IN RENTAL HOUSING SERVICES TO MEET MANDATORY REDUCTIONS. (-1.00/-27,756A; -1.00/-27,756A)	(1.00)	(27,756) A	(1.00)	(27,756) A
64-001	EXEC REQUEST: REDUCE OTHER CURRENT EXPENSES FOR VACANT UNIT TURNAROUND TO MEET MANDATORY REDUCTIONS. (/-600,000A; /-600,000A)		(600,000) A		(600,000) A
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR RENTAL HOUSING SERVICES HMS220RH RECURRING COSTS.		401,386 N		401,386 N
			52,065 W		52,065 W
TOTAL BUDGET CHANGES		(1.00)	(624,684) A	(1.00)	(624,684) A
		(29.00)	(10,151,291) N	(29.00)	(10,151,291) N
		(10.00)	(77,339) W	(10.00)	(77,339) W
BUDGET TOTALS		0.00	4,414,556 A	0.00	4,414,556 A
		171.00	33,718,184 N	171.00	33,718,184 N
		13.00	3,914,984 W	13.00	3,914,984 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.25	1,233,027	A	4.25	1,233,027	A
		14.75	25,563,392	N	14.75	25,563,392	N
	BASE APPROPRIATIONS	19.00	26,796,419		19.00	26,796,419	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		20,723	A		20,723	A
			115,183	N		115,183	N
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM RENTAL HOUSING SERVICES (HMS220).	2.00	141,366	N	2.00	141,366	N
60-001	EXEC REQUEST: REDUCE (3) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-155,034A; -3.00/-155,034A)	(3.00)	(155,034)	A	(3.00)	(155,034)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT PREVIOUS LAPSE AMOUNT.		(500,000)	A		(500,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	14,111,698	A	5.00	14,111,698	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	5.00	15,480,806		5.00	15,480,806	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		36,509	A		36,509	A
1200-001	SEN ADJUSTMENT: REDUCE (1) VACANT POSITION AND FUNDS TO REALIZE VACANCY SAVINGS.	(1.00)	(40,716)	A	(1.00)	(40,716)	A
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EMERGENCY FOOD AND SHELTER PROGRAM.		81,699	V		81,699	V
	TOTAL BUDGET CHANGES	(1.00)	(4,207)	A	(1.00)	(4,207)	A
			81,699	V		81,699	V
	BUDGET TOTALS	4.00	14,107,491	A	4.00	14,107,491	A
		0.00	1,369,108	N	0.00	1,369,108	N
		0.00	81,699	V	0.00	81,699	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	1,421,514	N	9.00	1,421,514	N
		2.00	5,649,020	W	2.00	5,649,020	W
	BASE APPROPRIATIONS	11.00	7,070,534		11.00	7,070,534	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		98,851	N		98,851	N
			40,258	W		40,258	W
40-001	EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS AND (13) TEMPORARY POSITIONS AND FUNDS TO HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION (HMS229).	(9.00)	(1,520,365)	N	(9.00)	(1,520,365)	N
		(2.00)	(5,689,278)	W	(2.00)	(5,689,278)	W
	TOTAL BUDGET CHANGES	(9.00)	(1,421,514)	N	(9.00)	(1,421,514)	N
		(2.00)	(5,649,020)	W	(2.00)	(5,649,020)	W
	BUDGET TOTALS	0.00		N	0.00		N
		0.00		W	0.00		W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		28.00	10,870,780	N	28.00	10,870,780	N
		12.00	1,545,363	W	12.00	1,545,363	W
	BASE APPROPRIATIONS	40.00	12,416,143		40.00	12,416,143	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		199,930	N		199,930	N
			63,694	W		63,694	W
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM RENTAL HOUSING SERVICES (HMS220).		18,551,826	N		18,551,826	N
41-001	EXEC BUDGET PREP: TRANSFER-IN (37) POSITIONS AND FUNDS FROM RENTAL HOUSING SERVICES (HMS220).	34.00	3,683,194	N	34.00	3,683,194	N
		3.00	283,460	W	3.00	283,460	W
42-001	EXEC BUDGET PREP: TRANSFER-IN (11) POSITIONS AND FUNDS FROM PRIVATE HOUSING DEVELOPMENT AND OWNERSHIP (HMS225).	9.00	1,520,365	N	9.00	1,520,365	N
		2.00	5,689,278	W	2.00	5,689,278	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: REDUCE FUNDS FOR HAWAII PUBLIC HOUSING AUTHORITY (HMS229). (/-5,000,000W; /-5,000,000W)		(5,000,000)	W		(5,000,000)	W
TOTAL BUDGET CHANGES		43.00	23,955,315	N	43.00	23,955,315	N
		5.00	1,036,432	W	5.00	1,036,432	W
BUDGET TOTALS		71.00	34,826,095	N	71.00	34,826,095	N
		17.00	2,581,795	W	17.00	2,581,795	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		347.35	14,342,932	A	347.35	14,342,932	A
		281.65	18,601,611	N	281.65	18,601,611	N
	BASE APPROPRIATIONS	629.00	32,944,543		629.00	32,944,543	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,192,215	A		1,192,215	A
			1,176,886	N		1,176,886	N
10-001	EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.	(8.54)	(373,657)	A	(8.54)	(373,657)	A
		(6.46)	(421,806)	N	(6.46)	(421,806)	N
11-001	EXEC BUDGET PREP: TRADE-OFF POSITIONS AND FUNDS FROM HMS236LE TO 236LR.	8.54	373,657	A	8.54	373,657	A
		6.46	421,806	N	6.46	421,806	N
40-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	2.00	85,913	A	2.00	85,913	A
		1.00	71,881	N	1.00	71,881	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	0.56	16,391	A	0.56	16,391	A
		0.44	19,826	N	0.44	19,826	N
42-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	0.53	16,441	A	0.53	16,441	A
		0.47	23,847	N	0.47	23,847	N
60-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-15,294A; -0.57/-15,294A) (-0.43/-11,538N; -0.43/-11,538N)	(.57)	(15,294)	A	(.57)	(15,294)	A
		(.43)	(11,538)	N	(.43)	(11,538)	N
61-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-16,512A; -0.57/-16,512A) (-0.43/-12,456N; -0.43/-12,456N)	(.57)	(16,512)	A	(.57)	(16,512)	A
		(.43)	(12,456)	N	(.43)	(12,456)	N
62-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.57/-19,330A; -0.57/-19,330A) (-0.43/-14,582N; -0.43/-14,582N)	(.57)	(19,330)	A	(.57)	(19,330)	A
		(.43)	(14,582)	N	(.43)	(14,582)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
63-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.50/-11,466A; -0.50/-11,466A) (-0.50/-11,466N; -0.50/-11,466N)	(.50)	(11,466)	A	(.50)	(11,466)	A
		(.50)	(11,466)	N	(.50)	(11,466)	N
1200-001	SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.62)	(219,239)	A	(5.62)	(219,239)	A
		(4.38)	(171,865)	N	(4.38)	(171,865)	N
TOTAL BUDGET CHANGES		(4.74)	1,029,119	A	(4.74)	1,029,119	A
		(4.26)	1,070,533	N	(4.26)	1,070,533	N
BUDGET TOTALS		342.61	15,372,051	A	342.61	15,372,051	A
		277.39	19,672,144	N	277.39	19,672,144	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

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: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		45.00	5,838,171	N	45.00	5,838,171	N
	BASE APPROPRIATIONS	45.00	5,838,171		45.00	5,838,171	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		203,496	N		203,496	N
	TOTAL BUDGET CHANGES		203,496	N		203,496	N
	BUDGET TOTALS	45.00	6,041,667	N	45.00	6,041,667	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		295.44	26,207,660	A	295.44	26,207,660	A
		0.00	610,000	B	0.00	610,000	B
		250.06	38,456,774	N	250.06	38,456,774	N
	BASE APPROPRIATIONS	545.50	65,274,434		545.50	65,274,434	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,036,139	A		1,036,139	A
			7,587	B		7,587	B
			1,078,417	N		1,078,417	N
10-001	EXEC BUDGET PREP: TRANSFER \$762,500 FROM CHILD PROTECTIVE SERVICES (HMS301) VARIOUS TO HMS301SA.						
60-001	EXEC REQUEST REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-1,320,000A; /-1,320,000A)		(1,320,000)	A		(1,320,000)	A
61-001	EXEC REQUEST REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.68/-27,687A; -0.68/-27,687A) (-0.32/-13,029N; -0.32/-13,029N)	(.68)	(27,687)	A	(.68)	(27,687)	A
		(.32)	(13,029)	N	(.32)	(13,029)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.50/-26,814A; -0.50/-26,814A) (-0.50/-26,814N; -0.50/-26,814N)	(.50)	(26,814) A	(.50)	(26,814) A
		(.50)	(26,814) N	(.50)	(26,814) N
63-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-4.33/-141,675A; -4.33/-141,675A) (-1.67/-68,697N; -1.67/-68,697N)	(4.33)	(141,675) A	(4.33)	(141,675) A
		(1.67)	(68,697) N	(1.67)	(68,697) N
64-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.75/-89,901A; -1.75/-89,901A) (-0.25/-11,151N; -0.25/-11,151N)	(1.75)	(89,901) A	(1.75)	(89,901) A
		(.25)	(11,151) N	(.25)	(11,151) N
65-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.75/-16,461A; -0.75/-16,461A) (-0.25/-5,487N; -0.25/-5,487N)	(.75)	(16,461) A	(.75)	(16,461) A
		(.25)	(5,487) N	(.25)	(5,487) N
1200-001	SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.10)	(89,555) A	(2.10)	(89,555) A
		(2.90)	(123,673) N	(2.90)	(123,673) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-002	SEN ADJUSTMENT:	(2.68)	(97,105)	A	(2.68)	(97,105)	A
	REDUCE (4) POSITIONS AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.	(1.32)	(50,752)	N	(1.32)	(50,752)	N
TOTAL BUDGET CHANGES		(12.79)	(773,059)	A	(12.79)	(773,059)	A
			7,587	B		7,587	B
		(7.21)	778,814	N	(7.21)	778,814	N
BUDGET TOTALS		282.65	25,434,601	A	282.65	25,434,601	A
		0.00	617,587	B	0.00	617,587	B
		242.85	39,235,588	N	242.85	39,235,588	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		26.07	1,245,908	A	26.07	1,245,908	A
		16.93	6,683,439	N	16.93	6,683,439	N
	BASE APPROPRIATIONS	43.00	7,929,347		43.00	7,929,347	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		100,979	A		100,979	A
			80,829	N		80,829	N
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SUFFICIENCY SERVICES (HMS903).	0.50	26,682	A	0.50	26,682	A
		1.50	49,614	N	1.50	49,614	N
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	(1.00)	(22,932)	N	(1.00)	(22,932)	N
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REALIZE VACANCY SAVINGS.	(2.00)	(66,192)	A	(2.00)	(66,192)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR HEAD START PROGRAM.		1,050,000	V		1,050,000	V
1600-002	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR EXISTING QUALITY CARE CONTRACTS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/500,000V; /500,000V)		500,000	V		500,000	V
TOTAL BUDGET CHANGES		(1.50)	61,469	A	(1.50)	61,469	A
		0.50	107,511	N	0.50	107,511	N
			1,550,000	V		1,550,000	V
BUDGET TOTALS		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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	41,816,013	A	0.00	41,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
	BASE APPROPRIATIONS	0.00	61,911,679		0.00	61,911,679	
- 1							
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR FMAP REIMBURSEMENT FOR QUALIFIED CHILD PROTECTIVE SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/2,300,000V; /1,300,000V)						
			2,300,000	V		1,300,000	V
TOTAL BUDGET CHANGES							
			2,300,000	V		1,300,000	V
	BUDGET TOTALS	0.00	41,816,013	A	0.00	41,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
		0.00	2,300,000	V	0.00	1,300,000	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	22,411,811	A	0.00	22,411,811	A
		0.00	34,250,754	N	0.00	34,250,754	N
	BASE APPROPRIATIONS	0.00	56,662,565		0.00	56,662,565	
- 1							
60-001	EXEC REQUEST ADD FUNDS TO CHILD CARE DEVELOPMENT FUND (CCDF). (/5,900,000N; /5,900,000N)		5,900,000	N		5,900,000	N
61-001	EXEC REQUEST REDUCE FUNDS FOR PRESCHOOL OPEN DOOR PROGRAM TO MEET MANDATORY REDUCTIONS. (/-3,200,000A; /-3,200,000A)		(3,200,000)	A		(3,200,000)	A
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR CHILD CARE SUBSIDIES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/2,600,000V; /2,600,000V)		2,600,000	V		2,600,000	V
	TOTAL BUDGET CHANGES		(3,200,000)	A		(3,200,000)	A
			5,900,000	N		5,900,000	N
			2,600,000	V		2,600,000	V
	BUDGET TOTALS	0.00	19,211,811	A	0.00	19,211,811	A
		0.00	40,150,754	N	0.00	40,150,754	N
		0.00	2,600,000	V	0.00	2,600,000	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	498,189,087	A	0.00	498,189,087	A
		0.00	693,906,153	N	0.00	693,906,153	N
		0.00	44,409,563	U	0.00	44,409,563	U
	BASE APPROPRIATIONS	0.00	1,236,504,803		0.00	1,236,504,803	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR MEDICAID/QUEST ADJUSTMENT.		49,965,913	A		81,132,913	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).		2,231,385	A		2,231,385	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR ADULT DENTAL FEE INCREASE TO MEET MANDATORY REDUCTIONS. (/-35,912A; /-35,912A) (/-44,088N; /-44,088N)		(35,912)	A		(35,912)	A
			(44,088)	N		(44,088)	N
61-001	EXEC REQUEST: REDUCE FUNDS FOR IMMIGRANT HEALTH SERVICES TO MEET MANDATORY REDUCTIONS. (/-550,000A; /-550,000A)		(550,000)	A		(550,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER TREATMENT PROGRAM TO MEET MANDATORY REDUCTIONS. (/-150,000A; /-150,000A)	(150,000) A	(150,000) A
63-001	EXEC REQUEST: REDUCE FUNDS FOR HAWAII PREPAID MEDICAL MANAGEMENT INFORMATION SYSTEM CONTRACT TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A) (/-150,000N; /-150,000N)	(50,000) A (150,000) N	(50,000) A (150,000) N
64-001	EXEC REQUEST: REDUCE FUNDS FOR OUTREACH SERVICES TO MEET MANDATORY REDUCTIONS. (/-40,525A; /-40,525A) (/-40,525N; /-40,525N)	(40,525) A (40,525) N	(40,525) A (40,525) N
65-001	EXEC REQUEST: REDUCE FUNDS FOR OUTSTATION ELIGIBILITY WORKERS TO MEET MANDATORY REDUCTIONS. (/-300,000A; /-300,000A) (/-300,000N; /-300,000N)	(300,000) A (300,000) N	(300,000) A (300,000) N
66-001	EXEC REQUEST: REDUCE FUNDS FOR FISCAL AGENT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-830,000A; /-830,000A) (/-1,830,000N; /-1,830,000N)	(830,000) A (1,830,000) N	(830,000) A (1,830,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
67-001	EXEC REQUEST: REDUCE FUNDS FOR ACT 160/06 ADULT DENTAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,987,890A; /-1,987,890A) (/-2,801,629N; /-2,801,629N)	(1,987,890) A (2,801,629) N	(1,987,890) A (2,801,629) N
68-001	EXEC REQUEST: REDUCE FUNDS FOR ACT 160/06 ADULT DENTAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,178,742A; /-1,178,742A) (/-1,661,258N; /-1,661,258N)	(1,178,742) A (1,661,258) N	(1,178,742) A (1,661,258) N
217-001	GOVERNOR'S MESSAGE (02/17/09) REDUCE FUNDS FOR THE MEDICAID PROGRAM. (/-15,000,000A; /A)		
1000-001	SEN ADJUSTMENT: ADD FUNDS TO RESTORE ADULT DENTAL PROGRAM.	2,610,000 A 4,233,000 N 867,000 V	3,070,000 A 4,245,600 N 394,400 V
1001-001	SEN ADJUSTMENT: REDUCE GENERAL FUNDS FOR MEDICAID PROGRAM TO REFLECT FEDERAL REIMBURSEMENTS DUE TO HHSC'S MEDICAID ELIGIBLE EXPENSES.	(15,000,000) A 15,000,000 N	(15,000,000) A 15,000,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDICAID ASSISTANCE AND MEDQUEST. (/151,997,757V; /56,984,906V)	131,806,235 V	49,717,034 V
1600-002	GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDQUEST TO REFLECT INCREASED FEDERAL SHARE OF MEDQUEST. (/-131,760,951A; /-50,028,369A)	(115,171,728) A	(38,575,457) A
1600-003	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR MEDICAID DISPROPORTIONATE SHARE HOSPITALS (DSH).	253,000 V	253,000 V
TOTAL BUDGET CHANGES		(80,487,499) A 12,405,500 N	27,735,772 A 12,418,100 N
		132,926,235 V	50,364,434 V
BUDGET TOTALS		0.00 417,701,588 A 0.00 706,311,653 N 44,409,563 U 0.00 132,926,235 V	0.00 525,924,859 A 0.00 706,324,253 N 44,409,563 U 0.00 50,364,434 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.00	7,354,444	A	24.00	7,354,444	A
		0.00	5,170,848	N	0.00	5,170,848	N
	BASE APPROPRIATIONS	24.00	12,525,292		24.00	12,525,292	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		100,957	A		100,957	A
			12,849	N		12,849	N
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FROM HAWAII YOUTH CORRECTIONAL FACILITY (HMS503).	1.00	135,716	A	1.00	135,716	A
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR OPERATION OF THE KALAELOA SAFE HOUSE FACILITY. (/750,000A; /750,000A)						
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REALIZE VACANCY SAVINGS.	(1.00)	(28,968)	A	(1.00)	(28,968)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	0.00	207,705	A	0.00	207,705	A
			12,849	N		12,849	N
	BUDGET TOTALS	24.00	7,562,149	A	24.00	7,562,149	A
		0.00	5,183,697	N	0.00	5,183,697	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		125.00	10,233,903	A	125.00	10,233,903	A
		0.00	232	U	0.00	232	U
	BASE APPROPRIATIONS	125.00	10,234,135		125.00	10,234,135	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		456,897	A		456,897	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO IN-COMMUNITY YOUTH PROGRAM (HMS501).	(1.00)	(135,716)	A	(1.00)	(135,716)	A
60-001	EXEC REQUEST: ADD (3) PERMANENT POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (3.00/A; 3.00/A)	3.00		A	3.00		A
1200-001	SEN ADJUSTMENT: REDUCE (7) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(7.00)	(328,596)	A	(7.00)	(328,596)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(5.00)	(7,415)	A	(5.00)	(7,415)	A
	BUDGET TOTALS	120.00	10,226,488	A	120.00	10,226,488	A
		0.00	232	U	0.00	232	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.58	10,876,668	A	99.58	10,876,668	A
		17.92	5,710,746	N	17.92	5,710,746	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U
	BASE APPROPRIATIONS	117.50	16,877,520		117.50	16,877,520	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		441,491	A		441,491	A
			170,939	N		170,939	N
40-001	EXEC BUDGET PREP TRANSFER-OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.50)	(90,162)	A	(1.50)	(90,162)	A
		(1.50)	(90,162)	N	(1.50)	(90,162)	N
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO "CHORE" PROGRAM IN HEALTH CARE PAYMENTS (HMS401).		(2,231,385)	A		(2,231,385)	A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).		(109,853)	A		(109,853)	A
			(202,833)	N		(202,833)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
43-001	EXEC BUDGET PREP: TRANSFER OUT (5) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(3.00)	(138,858)	A	(3.00)	(138,858)	A
		(2.00)	(93,018)	N	(2.00)	(93,018)	N
44-001	EXEC BUDGET PREP: TRANSFER OUT (3) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.50)	(74,598)	A	(1.50)	(74,598)	A
		(1.50)	(74,598)	N	(1.50)	(74,598)	N
45-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.00)	(49,548)	A	(1.00)	(49,548)	A
		(1.00)	(49,548)	N	(1.00)	(49,548)	N
46-001	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(13.50)	(626,750)	A	(13.50)	(626,750)	A
		(5.50)	(296,590)	N	(5.50)	(296,590)	N
47-001	EXEC BUDGET PREP: TRANSFER OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(1.00)	(59,172)	A	(1.00)	(59,172)	A
		(1.00)	(59,172)	N	(1.00)	(59,172)	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL CARE TO MEET MANDATORY REDUCTIONS. (/-1,112,589A; /-1,112,589A)		(1,112,589)	A		(1,112,589)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-29,848A; -1.00/-29,848A)	(1.00)	(29,848) A	(1.00)	(29,848) A
62-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS.				
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR INTRA-STATE TRAVEL.		(4,639) A		(4,639) A
1000-002	SEN ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.		(41,000) A		(41,000) A
1200-001	SEN ADJUSTMENT: REDUCE (14) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(11.00)	(456,296) A	(11.00)	(456,296) A
		(3.00)	(149,656) N	(3.00)	(149,656) N
1200-002	SEN ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.	(1.50)	(82,104) A	(1.50)	(82,104) A
		(1.50)	(82,104) N	(1.50)	(82,104) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(35.00)	(4,665,311)	A	(35.00)	(4,665,311)	A
		(17.00)	(926,742)	N	(17.00)	(926,742)	N
	BUDGET TOTALS	64.58	6,211,357	A	64.58	6,211,357	A
		0.92	4,784,004	N	0.92	4,784,004	N
			10,000	R		10,000	R
		0.00	280,106	U	0.00	280,106	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

TOTAL BUDGET CHANGES

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

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.13	4,085,181	A	27.13	4,085,181	A
		95.37	13,775,679	N	95.37	13,775,679	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	122.50	19,191,060		122.50	19,191,060	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		108,283	A		108,283	A
			492,303	N		492,303	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR SERVICES TO INDIVIDUALS WITH DISABILITIES TO MEET MANDATORY REDUCTIONS. (/-393,000A; /-393,000A)		(393,000)	A		(393,000)	A
1000-001	SEN ADJUSTMENT: ADD FUNDS TO RESTORE CUTS TO SERVICES FOR INDIVIDUALS WITH DISABILITIES.		35,000	A		35,000	A
1200-001	SEN ADJUSTMENT: REDUCE (5) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.10)	(45,316)	A	(1.10)	(45,316)	A
		(3.90)	(160,664)	N	(3.90)	(160,664)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR INCREASE OF FEDERAL GRANT AWARDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/1,455,371V; /V)		1,455,371	V			
TOTAL BUDGET CHANGES		(1.10)	(295,033)	A	(1.10)	(295,033)	A
		(3.90)	331,639	N	(3.90)	331,639	N
			1,455,371	V			
BUDGET TOTALS		26.03	3,790,148	A	26.03	3,790,148	A
		91.47	14,107,318	N	91.47	14,107,318	N
			1,330,200	W		1,330,200	W
		0.00	1,455,371	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
50-001	EXEC REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FROM DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS (LBR903).	4.00	3,636,579	A	4.00	3,636,579	A
		2.00	5,894,307	N	2.00	5,894,307	N
			1,200,000	U		1,200,000	U
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-1,200,000U; /-1,200,000U)						
			(1,200,000)	U		(1,200,000)	U
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR OFFICE OF COMMUNITY SERVICES (OCS) TO MEET MANDATORY REDUCTIONS. (-1.00/-641,064A; -1.00/-641,064A)	(1.00)	(641,064)	A	(1.00)	(641,064)	A
1600-001	SEN ADJUSTMENT: ADD FUNDS FOR COMMUNITY SERVICES BLOCK GRANT TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009.						
			5,305,964	V			
1600-002	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR WEATHERIZATION ASSISTANCE PROGRAM.						
			4,041,461	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1600-003	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR THE EMERGENCY FOOD ASSISTANCE PROGRAM (TEFAP).		152,859	V		152,858	V
1700-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR EMPLOYMENT CORE SERVICES FOR LOW INCOME PERSONS.	(1.00)	(1,284,090)	A	(1.00)	(1,284,090)	A
1700-002	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR EMPLOYMENT CORE SERVICES FOR IMMIGRANTS.	(1.00)	(559,846)	A	(1.00)	(559,846)	A
TOTAL BUDGET CHANGES		1.00	1,151,579	A	1.00	1,151,579	A
		2.00	5,894,307	N	2.00	5,894,307	N
			9,500,284	V		152,858	V
BUDGET TOTALS		1.00	1,151,579	A	1.00	1,151,579	A
		2.00	5,894,307	N	2.00	5,894,307	N
		0.00	9,500,284	V	0.00	152,858	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	158,079	A	1.00	158,079	A
	BASE APPROPRIATIONS	1.00	158,079		1.00	158,079	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		8,634	A		8,634	A
1000-001	SEN ADJUSTMENT REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(558)	A		(558)	A
	TOTAL BUDGET CHANGES		8,076	A		8,076	A
	BUDGET TOTALS	1.00	166,155	A	1.00	166,155	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.56	2,883,925	A	27.56	2,883,925	A
		19.44	2,416,659	N	19.44	2,416,659	N
	BASE APPROPRIATIONS	47.00	5,300,584		47.00	5,300,584	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		137,741	A		137,741	A
			112,635	N		112,635	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT (19) POSITIONS AND FUNDS TO MEDQUEST DIVISION, GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).	(10.00)	(473,964)	A	(10.00)	(473,964)	A
		(9.00)	(657,755)	N	(9.00)	(657,755)	N
60-001	EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-106,140A; /-106,140A)		(106,140)	A		(106,140)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR INFORMATION TECHNOLOGY TO MEET MANDATORY REDUCTIONS. (/-182,260A; /-182,260A)		(182,260)	A		(182,260)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR AUDITING SERVICES.	(10,425)	A	(10,425)	A
1000-002	SEN ADJUSTMENT: REDUCE FUNDS FOR ELECTRICITY.	(9,000)	A	(9,000)	A
1000-003	SEN ADJUSTMENT: REDUCE FUNDS FOR OUT SERVICE TRAINING REGISTRATION.	(3,500)	A	(3,500)	A
1200-001	SEN ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.03)	(107,943) A	(2.03)	(107,943) A
		(1.97)	(104,325) N	(1.97)	(104,325) N
TOTAL BUDGET CHANGES		(12.03)	(755,491) A	(12.03)	(755,491) A
		(10.97)	(649,445) N	(10.97)	(649,445) N
BUDGET TOTALS		15.53	2,128,434 A	15.53	2,128,434 A
		8.47	1,767,214 N	8.47	1,767,214 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		120.74	10,085,882	A	120.74	10,085,882	A
		126.26	19,258,943	N	126.26	19,258,943	N
	BASE APPROPRIATIONS	247.00	29,344,825		247.00	29,344,825	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		488,388	A		488,388	A
			683,353	N		683,353	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).		(1,000,000)	A		(1,000,000)	A
41-001	EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).	10.00	473,964	A	10.00	473,964	A
		9.00	657,755	N	9.00	657,755	N
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).		109,853	A		109,853	A
			202,833	N		202,833	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
43-001	EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	3.00	138,858	A	3.00	138,858	A
		2.00	93,018	N	2.00	93,018	N
44-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.50	90,162	A	1.50	90,162	A
		1.50	90,162	N	1.50	90,162	N
45-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.50	74,598	A	1.50	74,598	A
		1.50	74,598	N	1.50	74,598	N
46-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.00	49,548	A	1.00	49,548	A
		1.00	49,548	N	1.00	49,548	N
47-001	EXEC BUDGET PREP: TRANSFER-IN (19) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	13.50	626,750	A	13.50	626,750	A
		5.50	296,590	N	5.50	296,590	N
48-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM ADULT AND COMMUNITY CARE SERVICES (HMS601).	1.00	59,172	A	1.00	59,172	A
		1.00	59,172	N	1.00	59,172	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
60-001	EXEC REQUEST: ADD (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (2.00/52,000A; 2.00/52,000A)	2.00	52,000	A	2.00	52,000	A
61-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR CHILDREN'S HEALTH CARE. (-2.00/-52,000A; -2.00/-52,000A)	(2.00)	(52,000)	A	(2.00)	(52,000)	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT TO MEET MANDATORY REDUCTIONS. (/-75,826A; /-75,826A) (/-75,826N; /-75,826N)		(75,826)	A		(75,826)	A
			(75,826)	N		(75,826)	N
63-001	EXEC REQUEST: REDUCE FUNDS FOR (2) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (/-36,246A; /-36,246A) (/-59,166N; /-59,166N)		(36,246)	A		(36,246)	A
			(59,166)	N		(59,166)	N
64-001	EXEC REQUEST: REDUCE FUNDS FOR CONSULTANT CONTRACT TO MEET MANDATORY REDUCTIONS. (/-100,000A; /-100,000A) (/-100,000N; /-100,000N)		(100,000)	A		(100,000)	A
			(100,000)	N		(100,000)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
65-001	EXEC REQUEST: REDUCE (3) VACANT PERMANENT AND (2) VACANT TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.50/-108,051A; -1.50/-108,051A) (-1.50/-108,051N; -1.50/-108,051N)	(1.50)	(108,051)	A	(1.50)	(108,051)	A
		(1.50)	(108,051)	N	(1.50)	(108,051)	N
1200-001	SEN ADJUSTMENT: REDUCE (4) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.75)	(164,785)	A	(1.75)	(164,785)	A
		(2.25)	(257,501)	N	(2.25)	(257,501)	N
1200-002	SEN ADJUSTMENT: REDUCE (8) POSITIONS AND FUNDS TO REFLECT FURTHER VACANCY SAVINGS.	(4.00)	(164,751)	A	(4.00)	(164,751)	A
		(4.00)	(164,751)	N	(4.00)	(164,751)	N
TOTAL BUDGET CHANGES		24.25	461,634	A	24.25	461,634	A
		13.75	1,441,734	N	13.75	1,441,734	N
BUDGET TOTALS		144.99	10,547,516	A	144.99	10,547,516	A
		140.01	20,700,677	N	140.01	20,700,677	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		62.96	10,420,477	A	62.96	10,420,477	A
		62.04	55,059,052	N	62.04	55,059,052	N
	BASE APPROPRIATIONS	125.00	65,479,529		125.00	65,479,529	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		273,237	A		273,237	A
			321,416	N		321,416	N
10-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	0.53	31,953	A	0.53	31,953	A
		0.47	28,335	N	0.47	28,335	N
11-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	(.50)	(27,882)	A	(.50)	(27,882)	A
		(.50)	(27,882)	N	(.50)	(27,882)	N
12-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903).	0.50	27,882	A	0.50	27,882	A
		0.50	27,882	N	0.50	27,882	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
13-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	(.53)	(31,953)	A	(.53)	(31,953)	A
		(.47)	(28,335)	N	(.47)	(28,335)	N
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302).	1.00	22,932	N	1.00	22,932	N
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO GENERAL SUPPORT FOR CHILD CARE (HMS302).	(.50)	(26,682)	A	(.50)	(26,682)	A
		(1.50)	(49,614)	N	(1.50)	(49,614)	N
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212).		3,000,000	A		3,000,000	A
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902).		1,000,000	A		1,000,000	A
44-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).	(.53)	(16,441)	A	(.53)	(16,441)	A
		(.47)	(23,847)	N	(.47)	(23,847)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
45-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).	(.56)	(16,391) A	(.56)	(16,391) A
		(.44)	(19,826) N	(.44)	(19,826) N
46-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).	(2.00)	(85,913) A	(2.00)	(85,913) A
		(1.00)	(71,881) N	(1.00)	(71,881) N
60-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-0.53/-26,598A; -0.53/-26,598A) (-0.47/-23,586N; -0.47/-23,586N)	(.53)	(26,598) A	(.53)	(26,598) A
		(.47)	(23,586) N	(.47)	(23,586) N
61-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (/-32,616A; /-32,616A)		(32,616) A		(32,616) A
62-001	EXEC REQUEST: ADD (3) PERMANENT POSITIONS TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (2.00/0A; 2.00/0A) (1.00/N; 1.00/N)	2.00	A	2.00	A
		1.00	N	1.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR INFORMATION SYSTEMS DEVELOPMENT AND ENHANCEMENTS.	2,911,845	N	2,911,845	N
1000-002	SEN ADJUSTMENT: REDUCE FUNDS FOR SUBSISTENCE ALLOWANCE FOR OUT-OF-STATE TRAVEL.	(1,092)	A	(1,092)	A
1200-001	SEN ADJUSTMENT: REDUCE (9) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(4.71)	(278,654) A	(4.71)	(278,654) A
		(4.29)	(256,282) N	(4.29)	(256,282) N
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM (SNAP) ADMINISTRATION TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/550,000V; /550,000V)	550,000	V	137,500	V
1600-002	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR PROGRAM REQUIREMENTS TO ENABLE DHS TO RECEIVE AND EXPEND TANF CONTINGENCY FUNDS THROUGH THE DEFICIT REDUCTION ACT OF 2005 (TANF AUTHORIZATION BILL). (/20,000,000N; /20,000,000N)	20,000,000	N	5,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1600-003	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/15,000,000V; /15,000,000V)		15,000,000	V		3,750,000	V
1600-004	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009. (/10,000,000V; /10,000,000V)		10,000,000	V		2,500,000	V
TOTAL BUDGET CHANGES		(6.83)	3,788,850	A	(6.83)	3,788,850	A
		(6.17)	22,811,157	N	(6.17)	7,811,157	N
			25,550,000	V		6,387,500	V
BUDGET TOTALS		56.13	14,209,327	A	56.13	14,209,327	A
		55.87	77,870,209	N	55.87	62,870,209	N
		0.00	25,550,000	V	0.00	6,387,500	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		174.34	4,894,274	A	174.34	4,894,274	A
		15.66	1,403,694	N	15.66	1,403,694	N
	BASE APPROPRIATIONS	190.00	6,297,968		190.00	6,297,968	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		730,056	A		730,056	A
			85,824	N		85,824	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES PURSUING SELF-SUFFICIENCY (HMS211) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		3,730,414	A		3,730,414	A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO MEET MANDATORY REDUCTIONS. (/0A; /0A)						
61-001	EXEC REQUEST: REDUCE (2) VACANT POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-48,696A; -2.00/-48,696A)	(2.00)	(48,696)	A	(2.00)	(48,696)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
62-001	EXEC REQUEST: REDUCE (1) VACANT POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-47,448A; -1.00/-47,448A)	(1.00)	(47,448)	A	(1.00)	(47,448)	A
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(84,828)	A	(2.00)	(84,828)	A
TOTAL BUDGET CHANGES		(5.00)	4,279,498	A	(5.00)	4,279,498	A
			85,824	N		85,824	N
BUDGET TOTALS		169.34	9,173,772	A	169.34	9,173,772	A
		15.66	1,489,518	N	15.66	1,489,518	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,341.42	772,444,406	A	1,341.42	772,444,406	A
	0.00	610,000	B	0.00	610,000	B
	1,182.08	1,047,955,805	N	1,182.08	1,047,955,805	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,689,901	U	0.00	44,689,901	U
	37.00	12,516,906	W	37.00	12,516,906	W
TOTAL DEPARTMENT APPROPRIATIONS	2,560.50	1,878,227,018		2,560.50	1,878,227,018	
DEPARTMENT BUDGET CHANGES	(63.74)	(98,849,647)	A	(63.74)	9,373,624	A
		7,587	B		7,587	B
	(26.26)	68,070,430	N	(26.26)	53,083,030	N
	(7.00)	(4,689,927)	W	(7.00)	(4,689,927)	W
		175,963,589	V		62,436,491	V
TOTAL DEPARTMENT BUDGET CHANGES	(97.00)	140,502,032		(97.00)	120,210,805	
DEPARTMENT TOTAL BUDGET	1,277.68	673,594,759	A	1,277.68	781,818,030	A
	0.00	617,587	B	0.00	617,587	B
	1,155.82	1,116,026,235	N	1,155.82	1,101,038,835	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,689,901	U	0.00	44,689,901	U
	30.00	7,826,979	W	30.00	7,826,979	W
	0.00	175,963,589	V	0.00	62,436,491	V
TOTAL DEPARTMENT BUDGET	2,463.50	2,018,729,050		2,463.50	1,998,437,823	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.00	15,021,729	A	99.00	15,021,729	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	99.00	20,608,010		99.00	20,608,010	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		515,735	A		515,735	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR WORKERS' COMPENSATION CLAIMS TO MEET MANDATORY REDUCTIONS. (/-1,307,162A; /-1,307,162A)		(1,307,162)	A		(1,307,162)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE STAFFING DIVISION TO MEET MANDATORY REDUCTIONS. (/-40,695A; /-40,695A)		(40,695)	A		(40,695)	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE RELATIONS DIVISION TO MEET MANDATORY REDUCTIONS. (/-31,025A; /-31,025A)		(31,025)	A		(31,025)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYEE CLASSIFICATION AND COMPENSATION DIVISION TO MEET MANDATORY REDUCTIONS. (/-51,448A; /-51,448A)	(51,448) A	(51,448) A
1200-001	SEN ADJUSTMENT: REDUCE FUNDS FOR FUTURE VACANCY SAVINGS.	(107,311) A	(214,623) A
1300-001	SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS.		(62,400) A
TOTAL BUDGET CHANGES		(1,021,906) A	(1,191,618) A
BUDGET TOTALS		99.00 13,999,823 A 700,000 B 4,886,281 U	99.00 13,830,111 A 700,000 B 4,886,281 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	1,517,864	A	13.00	1,517,864	A
	BASE APPROPRIATIONS	13.00	1,517,864		13.00	1,517,864	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		68,613	A		68,613	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR HUMAN RESOURCES DEVELOPMENT TO MEET MANDATORY REDUCTIONS. (/-35,000A; /-35,000A)		(35,000)	A		(35,000)	A
	TOTAL BUDGET CHANGES		33,613	A		33,613	A
	BUDGET TOTALS	13.00	1,551,477	A	13.00	1,551,477	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	112.00	16,539,593	A	112.00	16,539,593	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	112.00	22,125,874		112.00	22,125,874	
DEPARTMENT BUDGET CHANGES		(988,293)	A		(1,158,005)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(988,293)		0.00	(1,158,005)	
DEPARTMENT TOTAL BUDGET	112.00	15,551,300	A	112.00	15,381,588	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	112.00	21,137,581		112.00	20,967,869	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		118.00	14,141,483	A	118.00	14,141,483	A
		16.50	7,923,827	N	16.50	7,923,827	N
	BASE APPROPRIATIONS	134.50	22,065,310		134.50	22,065,310	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		711,251	A		711,251	A
			399,349	N		401,324	N
10-001	EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$64,677 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO ESTABLISH AN HIV CARE DATA MANAGEMENT SPECIALIST.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(141,463)	A		(141,463)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION TO STATE LABORATORIES DIVISION (HTH710).	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: TRANSFER-IN (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (20.60/1,730,404A; 20.60/1,730,404A) (34.40/12,819,280N; 34.40/12,819,280N)				
	TOTAL BUDGET CHANGES	(1.00)	569,788 A 399,349 N	(1.00)	569,788 A 401,324 N
	BUDGET TOTALS	117.00 16.50	14,711,271 A 8,323,176 N	117.00 16.50	14,711,271 A 8,325,151 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.60	1,663,977	A	20.60	1,663,977	A
		34.40	12,819,280	N	34.40	12,819,280	N
	BASE APPROPRIATIONS	55.00	14,483,257		55.00	14,483,257	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		83,072	A		83,072	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(16,645)	A		(16,645)	A
60-001	EXEC REQUEST: TRANSFER-OUT (55) POSITIONS, (65) TEMPORARY POSITIONS AND FUNDS BY COMBINING DISEASE OUTBREAK CONTROL DIVISION (HTH131) WITH COMMUNICABLE DISEASES DIVISION (HTH100). (-20.60/-1,730,404A; -20.60/-1,730,404A) (-34.40/-12,819,280N; -34.40/-12,819,280N)						
	TOTAL BUDGET CHANGES		66,427	A		66,427	A
	BUDGET TOTALS	20.60	1,730,404	A	20.60	1,730,404	A
		34.40	12,819,280	N	34.40	12,819,280	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		25.00	1,743,384	A	25.00	1,743,384	A
	BASE APPROPRIATIONS	25.00	1,743,384		25.00	1,743,384	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		98,052	A		98,052	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(17,440)	A		(17,440)	A
60-001	EXEC REQUEST: TRANSFER-OUT (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASES DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (-25.00/-1,823,996A; -25.00/-1,823,996A)						
	TOTAL BUDGET CHANGES		80,612	A		80,612	A
	BUDGET TOTALS	25.00	1,823,996	A	25.00	1,823,996	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	53,622,961	A	0.00	53,622,961	A
		2,836.25	403,460,000	B	2,836.25	403,460,000	B
	BASE APPROPRIATIONS	2,836.25	457,082,961		2,836.25	457,082,961	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		28,837,933	A		28,837,933	A
10-001	EXEC BUDGET PREP: TRADE-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND CURRENT LEASE PAYMENTS.						
60-001	EXEC REQUEST: ADD FUNDS TO INCREASE FUND CEILING TO COVER OTHER CURRENT EXPENSES. (/67,151,106B; /84,165,106B)		67,151,106	B		84,165,106	B
1500-001	SEN ADJUSTMENT: TRANSFER OUT (2,780.75) POSITIONS, (114.84) TEMPORARY POSITIONS, AND FUNDS TO NEWLY CREATED HHSC REGION PROGRAM (HTH212).	(2,780.75)	(81,640,000)	A	(2,780.75)	(81,640,000)	A
			(462,360,000)	B		(479,300,000)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR AUTOMATION OF MEDICAL RECORDS. (/2,500,000B; /5,000,000B) (/22,500,000V; /45,000,000V)	500,000	B	5,000,000	B
		5,000,000	V	50,000,000	V
TOTAL BUDGET CHANGES		(52,802,067)	A	(52,802,067)	A
		(2,780.75)	(394,708,894)	B	(2,780.75) (390,134,894) B
		5,000,000	V	50,000,000	V
BUDGET TOTALS		0.00	820,894	A	0.00 820,894 A
		55.50	8,751,106	B	55.50 13,325,106 B
		0.00	5,000,000	V	0.00 50,000,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	
- 1							
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO CARRY ON THE FOUR PERCENT (4%) RESTRICTION ON GENERAL FUND SUBSIDY IMPOSED IN FY09 BY THE GOVERNOR.		(60,000)	A		(60,000)	A
	TOTAL BUDGET CHANGES		(60,000)	A		(60,000)	A
	BUDGET TOTALS	0.00	1,440,000	A	0.00	1,440,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR NON-MEDICAID AND MEDICAID ELIGIBLE EXPENSES TO ASSIST THE REGIONS MEET CASH FLOW REQUIREMENTS.	30,000,000	A	30,000,000	A
1500-001	SEN ADJUSTMENT: TRANSFER IN (2,780.75) POSITIONS, (114.84) TEMPORARY POSITIONS, AND FUNDS TO NEWLY CREATED HHSC REGION PROGRAM (HTH212).	2,780.75	81,640,000 A 462,360,000 B	2,780.75	81,640,000 A 479,300,000 B
	TOTAL BUDGET CHANGES	2,780.75	111,640,000 A 462,360,000 B	2,780.75	111,640,000 A 479,300,000 B
	BUDGET TOTALS	0.00	111,640,000 A 462,360,000 B	0.00	111,640,000 A 479,300,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		198.50	82,539,423	A	198.50	82,539,423	A
		0.00	24,832,981	B	0.00	24,832,981	B
		0.00	1,643,030	N	0.00	1,643,030	N
	BASE APPROPRIATIONS	198.50	109,015,434		198.50	109,015,434	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,099,426	A		1,099,426	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,800)	N		(10,800)	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(637,374)	A		(637,374)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT TO MEET MANDATORY REDUCTIONS. (/-315,528A; /-315,528A)		(315,528)	A		(315,528)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR UNIVERSITY OF HAWAII SOCIAL SERVICES RESEARCH INSTITUTE CONTRACT.	(2,000,000)	A	(2,000,000)	A
1200-001	SEN ADJUSTMENT: REDUCE (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR PERSONAL SERVICES TO REFLECT VACANCY SAVINGS.	(3.00)	(122,083) A	(3.00)	(122,317) A
1600-001	GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-2,531,764A; /-870,310A)	(2,531,764)	A	(870,310)	A
1600-002	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/2,531,764B; /870,310B)	2,531,764	B	870,310	B
TOTAL BUDGET CHANGES		(3.00)	(4,507,323) A 2,531,764 B (10,800) N	(3.00)	(2,846,103) A 870,310 B (10,800) N
BUDGET TOTALS		195.50	78,032,100 A 0.00 27,364,745 B 0.00 1,632,230 N	195.50	79,693,320 A 0.00 25,703,291 B 0.00 1,632,230 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		639.00	54,259,345	A	639.00	54,259,345	A
	BASE APPROPRIATIONS	639.00	54,259,345		639.00	54,259,345	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		3,028,049	A		3,028,049	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(595,995)	A		(595,995)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(542,778)	A		(542,778)	A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-105,067A; /-105,067A)		(105,067)	A		(105,067)	A
	TOTAL BUDGET CHANGES		1,784,209	A		1,784,209	A
	BUDGET TOTALS	639.00	56,043,554	A	639.00	56,043,554	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		22.00	20,110,201	A	22.00	20,110,201	A
		0.00	300,000	B	0.00	300,000	B
		6.00	13,609,867	N	6.00	13,609,867	N
	BASE APPROPRIATIONS	28.00	34,020,068		28.00	34,020,068	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		143,727	A		143,727	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(201,170)	A		(201,170)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PURCHASE OF SERVICES TO MEET MANDATORY REDUCTIONS. (/-200,000A; /-200,000A)		(200,000)	A		(200,000)	A
61-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. (/-1,100,000A; /-450,000A) (/1,100,000B; /450,000B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		193.50	45,063,201	A	193.50	45,063,201	A
		17.00	18,636,965	B	17.00	18,636,965	B
		0.00	2,568,019	N	0.00	2,568,019	N
		0.00	2,260,313	U	0.00	2,260,313	U
	BASE APPROPRIATIONS	210.50	68,528,498		210.50	68,528,498	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		899,016	A		899,016	A
			133,754	B		133,754	B
			16,893	U		16,893	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(31,500)	A		(31,500)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(450,785)	A		(450,785)	A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-500,000A; /-500,000A)		(500,000)	A		(500,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-3,042,537A; /-1,045,893A)	(3,042,537)	A	(1,045,893)	A
1600-002	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/3,042,537B; /1,045,893B)	3,042,537	B	1,045,893	B
TOTAL BUDGET CHANGES		(3,125,806)	A	(1,129,162)	A
		3,176,291	B	1,179,647	B
		16,893	U	16,893	U
BUDGET TOTALS		193.50	41,937,395 A	193.50	43,934,039 A
		17.00	21,813,256 B	17.00	19,816,612 B
		0.00	2,568,019 N	0.00	2,568,019 N
		0.00	2,277,206 U	0.00	2,277,206 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		66.50	5,239,880	A	66.50	5,239,880	A
		0.00	3,694,999	N	0.00	3,694,999	N
	BASE APPROPRIATIONS	66.50	8,934,879		66.50	8,934,879	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		162,780	A		162,780	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(137,636)	N		(137,636)	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		2,144,523	A		2,144,523	A
	TOTAL BUDGET CHANGES		2,307,303	A		2,307,303	A
			(137,636)	N		(137,636)	N
	BUDGET TOTALS	66.50	7,547,183	A	66.50	7,547,183	A
		0.00	3,557,363	N	0.00	3,557,363	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		236.75	71,625,299	A	236.75	71,625,299	A
		3.00	1,025,331	B	3.00	1,025,331	B
		0.00	64,264,776	U	0.00	64,264,776	U
	BASE APPROPRIATIONS	<u>239.75</u>	<u>136,915,406</u>		<u>239.75</u>	<u>136,915,406</u>	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,055,220	A		1,055,220	A
			21,486	B		21,486	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(21,300)	A		(21,300)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(150,477)	A		(150,477)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR PARTNERSHIP COMMUNITY LIVING PROGRAM TO MEET MANDATORY REDUCTIONS. (/-1,463,982A; /-1,463,982A)		(1,463,982)	A		(1,463,982)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR PARTNERSHIP IN COMMUNITY LIVING PROGRAM FROM TOBACCO SETTLEMENT SPECIAL FUND.	700,000	B	700,000	B		
1600-001	GOVERNOR'S MESSAGE (3/30/09): REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/-14,473,221A; /-4,975,266A)	(14,473,221)	A	(4,975,266)	A		
1600-002	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR FEDERAL MEDICAL ASSISTANCE PERCENTAGE (FMAP). (/14,473,221U; /4,975,266U)	14,473,221	U	4,975,266	U		
TOTAL BUDGET CHANGES		(15,053,760)	A	(5,555,805)	A		
		721,486	B	721,486	B		
		14,473,221	U	4,975,266	U		
BUDGET TOTALS		236.75	56,571,539	A	236.75	66,069,494	A
		3.00	1,746,817	B	3.00	1,746,817	B
		0.00	78,737,997	U	0.00	69,240,042	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	1,381,468	A	5.00	1,381,468	A
		0.00	10,000	B	0.00	10,000	B
		2.00	204,812	U	2.00	204,812	U
	BASE APPROPRIATIONS	7.00	1,596,280		7.00	1,596,280	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		73,667	A		73,667	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(13,819)	A		(13,819)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR DISABILITY AND COMMUNICATION ACCESS BOARD PROGRAMS.		(95,692)	A		(95,692)	A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES FOR ISSUANCE OF HANDICAPPED PARKING PLACARDS.		(25,000)	A		(75,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUND TO DISABILITY AND COMMUNICATION ACCESS BOARD SPECIAL FUND.	(323,820)	A	(323,820)	A
		484,271	B	484,271	B
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR REVIEW OF AMERICANS WITH DISABILITIES ACT (ADA) COMPLIANCE OF NEW INFRASTRUCTURE PROJECTS . (/508,271V; /484,271V)				
		508,271	V	484,271	V
TOTAL BUDGET CHANGES		(384,664)	A	(434,664)	A
		484,271	B	484,271	B
		508,271	V	484,271	V
BUDGET TOTALS		5.00	996,804	5.00	946,804
		0.00	494,271	0.00	494,271
		2.00	204,812	2.00	204,812
		0.00	508,271	0.00	484,271

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		178.75	45,109,259	A	178.75	45,109,259	A
		9.00	7,376,539	B	9.00	7,376,539	B
		182.50	42,099,682	N	182.50	42,099,682	N
		1.00	3,143,739	U	1.00	3,143,739	U
	BASE APPROPRIATIONS	371.25	97,729,219		371.25	97,729,219	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		800,499	A		800,499	A
			49,454	B		49,454	B
			37,087	U		37,087	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(2,500)	A		(2,500)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(451,246)	A		(451,246)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR HEALTHY START PROGRAM TO MEET MANDATORY REDUCTIONS. (/-1,942,943A; /-1,942,943A)		(1,942,943)	A		(1,942,943)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR HEALTHY START PROGRAM TO MEET MANDATORY REDUCTIONS. (-2.00/-9,678,215A; -2.00/-9,678,215A)	(2.00)	(9,678,215) A	(2.00)	(9,678,215) A
62-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO COMMUNITY HEALTH CENTER SPECIAL FUNDS. (/-5,691,526A; /-5,691,526A) (/5,691,526B; /5,691,526B)		(5,691,526) A 5,691,526 B		(5,691,526) A 5,691,526 B
63-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-130,000A; /-130,000A)		(130,000) A		(130,000) A
64-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) POSITION AND FUNDS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO SPECIAL FUNDS. (0.50/70,459B; 0.50/70,459B) (-0.50/-40,919U; -0.50/-40,919U)	0.50 (.50)	70,459 B (40,919) U	0.50 (.50)	70,459 B (40,919) U
65-001	EXEC REQUEST: ADD FUNDS FOR DISPARITIES IN PERINATAL HEALTH-BORDER INITIATIVES GRANT. (/112,435N; /112,435N)		112,435 N		112,435 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	EXEC REQUEST: ADD FUNDS FOR WOMEN, INFANT AND CHILDREN (WIC) BREASTFEEDING PEER COUNSELING PROGRAM. (/96,073N; /96,073N)	96,073 N	96,073 N
67-001	EXEC REQUEST: ADD FUNDS FOR THE WOMEN, INFANTS AND CHILDREN (WIC) GRANT. (/3,710,395N; /3,710,395N)	3,710,395 N	3,710,395 N
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR HEALTHY START PROGRAM FROM TOBACCO SETTLEMENT SPECIAL FUND.	3,000,000 B	3,000,000 B
1001-001	SEN ADJUSTMENT: ADD FUNDS FOR FEDERALLY QUALIFIED HEALTH CENTERS FROM COMMUNITY HEALTH CENTERS SPECIAL FUND.	900,000 B	900,000 B
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO TOBACCO SETTLEMENT SPECIAL FUND.	(1,000,000) A 1,000,000 B	(1,000,000) A 1,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011		
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EARLY INTERVENTION PROGRAM. (/2,139,843V; /V)		2,139,843	V		
TOTAL BUDGET CHANGES		(2.00)	(18,095,931)	A	(2.00)	(18,095,931) A
		0.50	10,711,439	B	0.50	10,711,439 B
			3,918,903	N		3,918,903 N
		(.50)	(3,832)	U	(.50)	(3,832) U
			2,139,843	V		
BUDGET TOTALS		176.75	27,013,328	A	176.75	27,013,328 A
		9.50	18,087,978	B	9.50	18,087,978 B
		182.50	46,018,585	N	182.50	46,018,585 N
		0.50	3,139,907	U	0.50	3,139,907 U
		0.00	2,139,843	V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		221.00	13,547,308	A	221.00	13,547,308	A
		0.00	110,720	B	0.00	110,720	B
		11.00	3,821,823	N	11.00	3,821,823	N
		0.00	1,545,037	U	0.00	1,545,037	U
	BASE APPROPRIATIONS	232.00	19,024,888		232.00	19,024,888	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	2,038,244	A	2,038,244	A
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40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.	(500,000)	A	(500,000)	A
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60-001	EXEC REQUEST: TRANSFER-IN (25) POSITIONS AND FUNDS TO COMBINE THE DENTAL DISEASE DIVISION (HTH141) WITH THE COMMUNITY HEALTH DIVISION (HTH580). (25.00/1,823,996A; 25.00/1,823,996A)
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) FROM COMMUNITY HEALTH (HTH580) TO TOBACCO SETTLEMENT PROGRAM (HTH590). (-11.00/-742,261A; -11.00/-742,261A)				
62-001	EXEC REQUEST: TRANSFER-OUT (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) FROM COMMUNITY HEALTH PROGRAM (HTH580) TO TOBACCO SETTLEMENT (HTH590). (-11.00/-3,821,823N; -11.00/-3,821,823N) (/-286,811U; /-286,811U)				
63-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS TO HEART DISEASE AND STROKE PREVENTION COOPERATIVE AGREEMENT. (/330,113N; /330,113N)	330,113	N	330,113	N
64-001	EXEC REQUEST: REDUCE (4) POSITIONS FOR COMMUNITY HEALTH SERVICES. (-4.00/A; -4.00/A)	(4.00)	A	(4.00)	A
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.	(20.00)	(1,030,328) A	(20.00)	(1,030,328) A
		20.00	1,431,868 B	20.00	1,431,868 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(24.00)	507,916	A	(24.00)	507,916	A
		20.00	1,431,868	B	20.00	1,431,868	B
			330,113	N		330,113	N
	BUDGET TOTALS	197.00	14,055,224	A	197.00	14,055,224	A
		20.00	1,542,588	B	20.00	1,542,588	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		26.00	53,847,266	B	26.00	53,847,266	B
		0.00	4,700,000	U	0.00	4,700,000	U
	BASE APPROPRIATIONS	26.00	58,547,266		26.00	58,547,266	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.	61,629	B	61,629	B
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60-001	EXEC REQUEST: ADD (11) POSITIONS AND FUNDS FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB) TRANSFERRED FROM COMMUNITY HEALTH. (11.00/1,022,813B; 11.00/1,022,813B)
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61-001	EXEC REQUEST: TRANSFER-IN (11) POSITIONS AND (20.5) TEMPORARY POSITIONS AND FUNDS FROM COMMUNITY HEALTH (HTH580) FOR CHRONIC DISEASE AND MANAGEMENT CONTROL BRANCH (CDMCB). (11.00/3,821,823N; 11.00/3,821,823N) (/286,811U; /286,811U)
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62-001	EXEC REQUEST: ADD FUNDS FOR INCREASED MASTER TOBACCO SETTLEMENT AGREEMENT PAYMENT. (/2,144,674B; /2,144,674B)	2,144,674	B	2,144,674	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS FOR TRANSITION OF HAWAII HEALTH DATA WAREHOUSE PROJECT FROM UNIVERSITY OF HAWAII TO TOBACCO SETTLEMENT PROGRAM.				
63-002	EXEC REQUEST: TRADE-OFF \$514,825 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR TRANSITION OF HAWAII HEALTH DATA WAREHOUSE PROJECT FROM UNIVERSITY OF HAWAII TO TOBACCO SETTLEMENT PROGRAM.				
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(6,543,892) B		(6,543,892) B
TOTAL BUDGET CHANGES			(4,337,589) B		(4,337,589) B
BUDGET TOTALS					
		26.00	49,509,677 B	26.00	49,509,677 B
		0.00	4,700,000 U	0.00	4,700,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	536,416	A	2.00	536,416	A
	BASE APPROPRIATIONS	2.00	536,416		2.00	536,416	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		59,365	A		59,365	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		151,148	A		151,148	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR RESPITE CARE TO MEET MANDATORY REDUCTIONS. (/-412,024A; /-412,024A)						
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO TOBACCO SETTLEMENT SPECIAL FUND.		(412,024)	A		(412,024)	A
			412,024	B		412,024	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(201,511) A 412,024 B		(201,511) A 412,024 B
	BUDGET TOTALS	2.00 0.00	334,905 A 412,024 B	2.00 0.00	334,905 A 412,024 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		139.00	7,222,501	A	139.00	7,222,501	A
		8.00	991,853	B	8.00	991,853	B
		6.00	594,682	N	6.00	594,682	N
		2.00	98,434	U	2.00	98,434	U
	BASE APPROPRIATIONS	155.00	8,907,470		155.00	8,907,470	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		471,643	A		471,643	A
			35,056	B		35,056	B
			8,642	U		8,642	U
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(500,000)	A		(500,000)	A
	TOTAL BUDGET CHANGES		(28,357)	A		(28,357)	A
			35,056	B		35,056	B
			8,642	U		8,642	U
	BUDGET TOTALS	139.00	7,194,144	A	139.00	7,194,144	A
		8.00	1,026,909	B	8.00	1,026,909	B
		6.00	594,682	N	6.00	594,682	N
		2.00	107,076	U	2.00	107,076	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		86.00	7,164,453	A	86.00	7,164,453	A
		0.00	483,333	N	0.00	483,333	N
	BASE APPROPRIATIONS	86.00	7,647,786		86.00	7,647,786	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		367,604	A		367,604	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(491,112)	A		(491,112)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(185,072)	A		(185,072)	A
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION FROM COMMUNICABLE DISEASE SERVICES (HTH100).	1.00		A	1.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR ENERGY EFFICIENCY. (/52,728V; /V)		52,728 V		
1601-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR ENERGY EFFICIENCY. (/525,000V; /V)		525,000 V		
TOTAL BUDGET CHANGES		1.00	(308,580) A	1.00	(308,580) A
			577,728 V		
BUDGET TOTALS		87.00	6,855,873 A	87.00	6,855,873 A
		0.00	483,333 N	0.00	483,333 N
		0.00	577,728 V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.70	1,554,805	A	21.70	1,554,805	A
		0.00	406,000	B	0.00	406,000	B
		18.10	1,632,224	N	18.10	1,632,224	N
		0.00	860,189	U	0.00	860,189	U
	BASE APPROPRIATIONS	39.80	4,453,218		39.80	4,453,218	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		138,428	A		138,428	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(15,553)	A		(15,553)	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (0.5) TEMPORARY POSITION FROM FEDERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/-37,715N; /-37,715N) (/37,715U; /37,715U)		(37,715)	N		(37,715)	N
			37,715	U		37,715	U
61-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR HEALTH CARE ASSURANCE. (/67,906N; /65,006N)		67,906	N		65,006	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	62,365,421	A	16.00	62,365,421	A
		0.00	13,283,155	B	0.00	13,283,155	B
		3.00	1,268,522	N	3.00	1,268,522	N
	BASE APPROPRIATIONS	19.00	76,917,098		19.00	76,917,098	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		55,865	A		55,865	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(234,157)	A		(234,157)	A
60-001	EXEC REQUEST: ADD FUNDS FOR EMERGENCY MEDICAL SERVICES. (/1,195,725B; /2,295,655B)		1,195,725	B		2,295,655	B
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUND TO EMERGENCY MEDICAL SERVICES SPECIAL FUND.		(9,250,143)	A		(9,250,544)	A
			9,250,143	B		9,250,544	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR EMERGENCY SERVICES COMMUNICATION. (/1,171,000V; /V)		1,171,000	V	
1601-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO ENHANCE COMMUNICATION BETWEEN EMERGENCY MEDICAL SERVICES AND HOSPITALS. (/9,809,000V; /7,865,000V)		9,809,000	V	7,865,000 V
TOTAL BUDGET CHANGES			(9,428,435)	A	(9,428,836) A
			10,445,868	B	11,546,199 B
			10,980,000	V	7,865,000 V
BUDGET TOTALS		16.00	52,936,986	A	16.00 52,936,585 A
		0.00	23,729,023	B	0.00 24,829,354 B
		3.00	1,268,522	N	3.00 1,268,522 N
		0.00	10,980,000	V	0.00 7,865,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		34.00	1,574,291	A	34.00	1,574,291	A
		0.00	400,037	B	0.00	400,037	B
		6.00	397,214	N	6.00	397,214	N
	BASE APPROPRIATIONS	40.00	2,371,542		40.00	2,371,542	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		118,278	A		118,278	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(15,748)	A		(15,748)	A
60-001	EXEC REQUEST: ADD FUNDS FOR CONTRACT POSITION TO AUTOMATE MARRIAGE REGISTRATION SYSTEM. (/90,490B; /90,490B)		90,490	B		90,490	B
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING (MOF) FROM GENERAL FUNDS TO SPECIAL FUNDS.		(340,143)	A		(100,544)	A
			340,143	B		100,544	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(237,613) A		1,986 A
			430,633 B		191,034 B
	BUDGET TOTALS	34.00	1,336,678 A	34.00	1,576,277 A
		0.00	830,670 B	0.00	591,071 B
		6.00	397,214 N	6.00	397,214 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		57.00	3,456,360	A	57.00	3,456,360	A
		60.00	79,816,308	B	60.00	79,816,308	B
		46.80	8,763,269	N	46.80	8,763,269	N
		54.20	164,585,457	W	54.20	164,585,457	W
	BASE APPROPRIATIONS	218.00	256,621,394		218.00	256,621,394	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		215,151	A		215,151	A
			303,063	B		303,063	B
			283,883	W		283,883	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(7,400)	A		(7,400)	A
			(3,000)	B		(3,000)	B
			(5,000)	W		(5,000)	W
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(34,575)	A		(34,575)	A
60-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR E-WASTE RECYCLING. (/500,000B; /500,000B)		500,000	B		500,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO REVOLVING FUNDS FOR SOLID WASTE SECTION. (-1.00/-72,175N; -1.00/-72,175N) (1.00/72,175W; 1.00/72,175W)	(1.00)	(72,175) N	(1.00)	(72,175) N
		1.00	72,175 W	1.00	72,175 W
62-001	EXEC REQUEST: ADD FUNDS FOR SAFE DRINKING WATER BRANCH. (/117,766N; /117,766N)		117,766 N		117,766 N
63-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO IMPLEMENT DEVELOPMENT OF THE GREENHOUSE GAS PROGRAM. (/168,437W; /168,437W)		168,437 W		168,437 W
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR SAFE DRINKING WATER BRANCH. (/20,000,000W; /W) (/20,000,000V; /V)		20,000,000 W		20,000,000 V
			20,000,000 V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1601-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR WASTEWATER BRANCH. (/29,935,893W; /W) (/30,000,000V; /V)	29,935,893 W 30,000,000 V	
1602-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR CLEAN AIR BRANCH. (/1,700,000V; /V)	1,700,000 V	
1603-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR SOLID AND HAZARDOUS WASTE BRANCH. (/1,500,000V; /V)	1,500,000 V	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		173,176 A		173,176 A
			800,063 B		800,063 B
		(1.00)	45,591 N	(1.00)	45,591 N
		1.00	50,455,388 W	1.00	519,495 W
			53,200,000 V		
	BUDGET TOTALS	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	215,040,845 W	55.20	165,104,952 W
		0.00	53,200,000 V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	969,932	A	15.00	969,932	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,201,314	N	14.50	3,201,314	N
		14.00	3,362,663	W	14.00	3,362,663	W
	BASE APPROPRIATIONS	44.00	7,583,784		44.00	7,583,784	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		187,107	A		187,107	A
			75,335	W		75,335	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(100,000)	W		(100,000)	W
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(9,703)	A		(9,703)	A
60-001	EXEC REQUEST: ADD FUNDS FOR (1) POSITION ESTABLISHED IN DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM (DBEDT). (/119,280W; /119,280W)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011		
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR THE ENVIRONMENTAL PLANNING OFFICE. (/305,883V; /V)		305,883	V		
TOTAL BUDGET CHANGES			177,404	A		177,404 A
			(24,665)	W		(24,665) W
			305,883	V		
BUDGET TOTALS		15.00	1,147,336	A	15.00	1,147,336 A
		0.50	49,875	B	0.50	49,875 B
		14.50	3,201,314	N	14.50	3,201,314 N
		14.00	3,337,998	W	14.00	3,337,998 W
		0.00	305,883	V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	319,926	A	5.00	319,926	A
	BASE APPROPRIATIONS	5.00	319,926		5.00	319,926	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		26,363	A		26,363	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(3,200)	A		(3,200)	A
	TOTAL BUDGET CHANGES		23,163	A		23,163	A
	BUDGET TOTALS	5.00	343,089	A	5.00	343,089	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.74	6,119,214	A	3.74	6,119,214	A
		8.01	7,443,720	N	8.01	7,443,720	N
	BASE APPROPRIATIONS	11.75	13,562,934		11.75	13,562,934	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		4,747	A		4,747	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(61,213)	A		(61,213)	A
	TOTAL BUDGET CHANGES		(56,466)	A		(56,466)	A
	BUDGET TOTALS	3.74	6,062,748	A	3.74	6,062,748	A
		8.01	7,443,720	N	8.01	7,443,720	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.50	209,851	A	1.50	209,851	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	672,166		8.00	672,166	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		18,992	A		18,992	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(2,099)	A		(2,099)	A
	TOTAL BUDGET CHANGES		16,893	A		16,893	A
	BUDGET TOTALS	1.50	226,744	A	1.50	226,744	A
		6.50	462,315	N	6.50	462,315	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	677,118	A	8.00	677,118	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	791,118		8.00	791,118	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		36,296	A		36,296	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(150,000)	A		(150,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HTH495, HTH595 AND HTH907 FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(6,773)	A		(6,773)	A
	TOTAL BUDGET CHANGES		(120,477)	A		(120,477)	A
	BUDGET TOTALS	8.00	556,641	A	8.00	556,641	A
		0.00	114,000	B	0.00	114,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		123.50	5,956,851	A	123.50	5,956,851	A
		0.00	1,304,909	N	0.00	1,304,909	N
	BASE APPROPRIATIONS	123.50	7,261,760		123.50	7,261,760	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		890,045	A		890,045	A
			2,435,948	N		2,433,973	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS HTH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		1,895,619	A		1,895,619	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR UNNECESSARY FEDERAL AUGMENTATION OF COLLECTIVE BARGAINING. (/-2,435,948N; /-2,433,973N)		(2,435,948)	N		(2,433,973)	N
	TOTAL BUDGET CHANGES		2,785,664	A		2,785,664	A
	BUDGET TOTALS	123.50	8,742,515	A	123.50	8,742,515	A
		0.00	1,304,909	N	0.00	1,304,909	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,437.04	509,674,328	A	2,437.04	509,674,328	A
	2,959.75	604,661,030	B	2,959.75	604,661,030	B
	359.31	113,732,029	N	359.31	113,732,029	N
	5.00	77,077,300	U	5.00	77,077,300	U
	68.20	167,948,120	W	68.20	167,948,120	W
TOTAL DEPARTMENT APPROPRIATIONS	5,829.30	1,473,092,807		5,829.30	1,473,092,807	
DEPARTMENT BUDGET CHANGES	(29.00)	15,586,997	A	(29.00)	28,932,014	A
	20.50	94,494,280	B	20.50	113,210,914	B
	(1.00)	4,575,711	N	(1.00)	4,574,786	N
	(.50)	14,532,639	U	(.50)	5,034,684	U
	1.00	50,430,723	W	1.00	494,830	W
		72,711,725	V		58,349,271	V
TOTAL DEPARTMENT BUDGET CHANGES	(9.00)	252,332,075		(9.00)	210,596,499	
DEPARTMENT TOTAL BUDGET	2,408.04	525,261,325	A	2,408.04	538,606,342	A
	2,980.25	699,155,310	B	2,980.25	717,871,944	B
	358.31	118,307,740	N	358.31	118,306,815	N
	4.50	91,609,939	U	4.50	82,111,984	U
	69.20	218,378,843	W	69.20	168,442,950	W
	0.00	72,711,725	V	0.00	58,349,271	V
TOTAL DEPARTMENT BUDGET	5,820.30	1,725,424,882		5,820.30	1,683,689,306	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.30	250,933	A	4.30	250,933	A
		0.00	6,806,016	B	0.00	6,806,016	B
		119.20	49,651,572	N	119.20	49,651,572	N
		0.00	3,610,213	U	0.00	3,610,213	U
	BASE APPROPRIATIONS	123.50	60,318,734		123.50	60,318,734	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		12,510	A		12,510	A
			28,007	B		28,007	B
			736,683	N		736,683	N
			48,892	U		48,892	U
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(60,000)	A		(60,000)	A
60-001	EXEC BUDGET PREP: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-24,888A; -1.00/-24,888A)	(1.00)	(24,888)	A	(1.00)	(24,888)	A
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR WORKFORCE DEVELOPMENT PROGRAM (LBR111).	(1.00)	(57,130) N	(1.00)	(57,130) N
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE RE- EMPLOYMENT SERVICES FOR THE UNEMPLOYED AND LABOR MARKET INFORMATION AND ASSESSMENT. (/1,426,246V; /V)		1,426,246 V		
1601-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR UNEMPLOYMENT INSURANCE TRUST FUND FOR INCREASED PAYMENTS TO PROVIDE EMPLOYMENT AND TRAINING SERVICES TO ADULTS, DISLOCATED WORKERS, YOUTH AND OLDER INDIVIDUALS. (/6,820,941V; /V)		6,820,941 V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(2.00)	(72,378)	A	(2.00)	(72,378)	A
			28,007	B		28,007	B
		(1.00)	679,553	N	(1.00)	679,553	N
			48,892	U		48,892	U
			8,247,187	V			
	BUDGET TOTALS	2.30	178,555	A	2.30	178,555	A
		0.00	6,834,023	B	0.00	6,834,023	B
		118.20	50,331,125	N	118.20	50,331,125	N
		0.00	3,659,105	U	0.00	3,659,105	U
		0.00	8,247,187	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	188,357	A	3.00	188,357	A
		0.00	447,409	N	0.00	447,409	N
	BASE APPROPRIATIONS	3.00	635,766		3.00	635,766	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		12,645	A		12,645	A
			11,827	N		11,827	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(57,248)	A		(57,248)	A
	TOTAL BUDGET CHANGES		(44,603)	A		(44,603)	A
			11,827	N		11,827	N
	BUDGET TOTALS	3.00	143,754	A	3.00	143,754	A
		0.00	459,236	N	0.00	459,236	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		41.50	2,112,363	A	41.50	2,112,363	A
		25.50	2,244,249	N	25.50	2,244,249	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	67.00	4,406,612		67.00	4,406,612	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		132,584	A		132,584	A
			92,838	N		92,838	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(187,186)	A		(187,186)	A
60-001	EXEC REQUEST: REDUCE (8.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-8.50/-342,006A; -8.50/-342,006A)	(8.50)	(342,006)	A	(8.50)	(342,006)	A
61-001	EXEC REQUEST: REDUCE (5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-5.00/-238,250A; -5.00/-238,250A)	(5.00)	(238,250)	A	(5.00)	(238,250)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
62-001	EXEC REQUEST: REDUCE (1) POSITION TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A)	(1.00)	A	(1.00)	A
1700-001	SEN ADJUSTMENT: REDUCE (42.5) POSITIONS AND FUNDS FOR HIOSH RETURN TO FEDERAL GOVERNMENT OSHA PROGRAM STARTING 10/01/2010 (9MO.);FY 2011.			(17.00)	(692,685) A
				(25.50)	(1,752,815) N
TOTAL BUDGET CHANGES		(14.50)	(634,858) A 92,838 N	(31.50)	(1,327,543) A (1,659,977) N
BUDGET TOTALS		27.00	1,477,505 A	10.00	784,820 A
		25.50	2,337,087 N	0.00	584,272 N
			50,000 W		50,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.00	1,256,489	A	24.00	1,256,489	A
	BASE APPROPRIATIONS	24.00	1,256,489		24.00	1,256,489	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		91,270	A		91,270	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(73,032)	A		(73,032)	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-77,904A; -2.00/-77,904A)	(2.00)	(77,904)	A	(2.00)	(77,904)	A
	TOTAL BUDGET CHANGES	(2.00)	(59,666)	A	(2.00)	(59,666)	A
	BUDGET TOTALS	22.00	1,196,823	A	22.00	1,196,823	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.50	1,355,403	A	24.50	1,355,403	A
		5.50	589,964	N	5.50	589,964	N
	BASE APPROPRIATIONS	30.00	1,945,367		30.00	1,945,367	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		92,049	A		92,049	A
			29,817	N		29,817	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(154,216)	A		(154,216)	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTION. (-3.00/-187,715A; -3.00/-187,715A)	(2.00)	(187,715)	A	(2.00)	(187,715)	A
61-001	EXEC REQUEST: REDUCE (1) PERMANENT AND (4) TEMPORARY POSITIONS TO MEET MANDATORY REDUCTIONS. (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(3.00)	(249,882) A 29,817 N	(3.00)	(249,882) A 29,817 N
	BUDGET TOTALS	21.50 5.50	1,105,521 A 619,781 N	21.50 5.50	1,105,521 A 619,781 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	466,419	A	1.00	466,419	A
	BASE APPROPRIATIONS	1.00	466,419		1.00	466,419	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		33,312	A		33,312	A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-10,000A; /-10,000A)		(10,000)	A		(10,000)	A
	TOTAL BUDGET CHANGES		23,312	A		23,312	A
	BUDGET TOTALS	1.00	489,731	A	1.00	489,731	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	166,626,650	B	0.00	166,626,650	B
		207.50	14,799,675	N	207.50	14,799,675	N
	BASE APPROPRIATIONS	207.50	181,426,325		207.50	181,426,325	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		899,176	N		899,176	N
60-001	EXEC REQUEST: ADD FUNDS FOR UNEMPLOYMENT BENEFIT PAYMENTS. (/194,400,000B; /194,400,000B)		194,400,000	B		194,400,000	B
1600-001	GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR UNEMPLOYMENT INSURANCE TRUST FUND FOR INCREASED PAYMENTS. (/150,500,000V; /V)		150,500,000	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES				
		194,400,000	B	194,400,000	B
		899,176	N	899,176	N
		150,500,000	V		
	BUDGET TOTALS				
		0.00	361,026,650	B	0.00 361,026,650
		207.50	15,698,851	N	207.50 15,698,851
		0.00	150,500,000	V	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		109.00	5,237,412	A	109.00	5,237,412	A
		8.00	23,675,713	B	8.00	23,675,713	B
	BASE APPROPRIATIONS	117.00	28,913,125		117.00	28,913,125	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		363,990	A		363,990	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(83,441)	A		(83,441)	A
60-001	EXEC REQUEST: REDUCE (6) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-6.00/-566,432A; -6.00/-566,432A)	(6.00)	(566,432)	A	(6.00)	(566,432)	A
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (5) POSITIONS. (-5.00/A; -5.00/A)	(5.00)		A	(5.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(11.00)	(285,883)	A	(11.00)	(285,883)	A
	BUDGET TOTALS	98.00	4,951,529	A	98.00	4,951,529	A
		8.00	23,675,713	B	8.00	23,675,713	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		6.00	440,000	A	6.00	440,000	A
	BASE APPROPRIATIONS	6.00	440,000		6.00	440,000	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		22,514	A		22,514	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-31,212A; -1.00/-31,212A)	(1.00)	(31,212)	A	(1.00)	(31,212)	A
	TOTAL BUDGET CHANGES	(1.00)	(8,698)	A	(1.00)	(8,698)	A
	BUDGET TOTALS	5.00	431,302	A	5.00	431,302	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	827,566	A	12.00	827,566	A
	BASE APPROPRIATIONS	12.00	827,566		12.00	827,566	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		59,292	A		59,292	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-126,610A; -2.00/-126,610A)	(2.00)	(126,610)	A	(2.00)	(126,610)	A
	TOTAL BUDGET CHANGES	(2.00)	(67,318)	A	(2.00)	(67,318)	A
	BUDGET TOTALS	10.00	760,248	A	10.00	760,248	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.80	904,402	N	10.80	904,402	N
	BASE APPROPRIATIONS	10.80	904,402		10.80	904,402	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		50,130	N		50,130	N
	TOTAL BUDGET CHANGES		50,130	N		50,130	N
	BUDGET TOTALS	10.80	954,532	N	10.80	954,532	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.88	468,466	A	8.88	468,466	A
		28.12	2,438,236	N	28.12	2,438,236	N
	BASE APPROPRIATIONS	37.00	2,906,702		37.00	2,906,702	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		31,820	A		31,820	A
			114,878	N		114,878	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(39,256)	A		(39,256)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-14,178A; -1.00/-14,178A)	(1.00)	(14,178)	A	(1.00)	(14,178)	A
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (1) POSITION. (-1.00/A; -1.00/A)	(1.00)		A	(1.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(2.00)	(21,614) A 114,878 N	(2.00)	(21,614) A 114,878 N
	BUDGET TOTALS	6.88 28.12	446,852 A 2,553,114 N	6.88 28.12	446,852 A 2,553,114 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.46	598,850	A	27.46	598,850	A
		35.48	3,095,547	N	35.48	3,095,547	N
	BASE APPROPRIATIONS	62.94	3,694,397		62.94	3,694,397	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		146,402	A		146,402	A
			133,262	N		133,262	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR PAYROLL DEFICIT FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		713,107	A		713,107	A
60-001	EXEC REQUEST: REDUCE (1.92) POSITIONS AND (55.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.92/-78,884A; -1.92/-78,884A)	(1.92)	(78,884)	A	(1.92)	(78,884)	A
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (.50) POSITION. (-0.50/A; -0.50/A)	(.50)		A	(.50)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1300-001	SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902).	(.46)	(16,146)	A	(.46)	(16,146)	A
		(.54)	(18,953)	N	(.54)	(18,953)	N
TOTAL BUDGET CHANGES		(2.88)	764,479	A	(2.88)	764,479	A
		(.54)	114,309	N	(.54)	114,309	N
BUDGET TOTALS		24.58	1,363,329	A	24.58	1,363,329	A
		34.94	3,209,856	N	34.94	3,209,856	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	3,596,913	A	4.00	3,596,913	A
		2.00	5,856,479	N	2.00	5,856,479	N
		0.00	1,200,000	U	0.00	1,200,000	U
	BASE APPROPRIATIONS	6.00	10,653,392		6.00	10,653,392	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		39,666	A		39,666	A
			37,828	N		37,828	N
50-001	EXEC REQUEST: TRANSFER-OUT (6) POSITIONS AND (11) TEMPORARY POSITIONS AND FUNDS TO THE DEPARTMENT OF HUMAN SERVICES OFFICE OF COMMUNITY SERVICES (HMS803).	(4.00)	(3,636,579)	A	(4.00)	(3,636,579)	A
		(2.00)	(5,894,307)	N	(2.00)	(5,894,307)	N
			(1,200,000)	U		(1,200,000)	U
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMMUNITY SERVICE BLOCK GRANT FUNDS FOR EMERGENCY SERVICES, JOBS, EDUCATION AND JOB TRAINING TO LOW INCOME INDIVIDUALS TRANSFER TO HMS803. SEE HMS803 SEQ. NO. 1600-001 (/-5,305,964V; /V)						
			(5,305,964)	V			

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-002	<p>SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE THE WEATHERIZATION ASSISTANCE PROGRAM TO INSTALL ENERGY SAVING DEVICES IN LOW-INCOME HOUSEHOLDS TO REDUCE ENERGY COSTS TRANSFER TO HMS803.</p> <p>SEE HMS803 SEQ. NO. 1600-003 (/-4,041,461V; /V)</p>	(4,041,461)	V
1600-001	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE COMMUNITY SERVICE BLOCK GRANT FUNDS FOR EMERGENCY SERVICES, JOBS, EDUCATION AND JOB TRAINING TO LOW INCOME INDIVIDUALS.</p> <p>SEE HMS803 SEQ. NO. 1600-001 (/5,305,964V; /V)</p>	5,305,964	V
1600-002	<p>GOVERNOR'S MESSAGE (3/30/09): ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE THE WEATHERIZATION ASSISTANCE PROGRAM TO INSTALL ENERGY SAVING DEVICES IN LOW-INCOME HOUSEHOLDS TO REDUCE ENERGY COSTS TRANSFER TO HMS803.</p> <p>SEE HMS803 SEQ. NO. 1600-003 (/4,041,461V; /V)</p>	4,041,461	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(4.00)	(3,596,913)	A	(4.00)	(3,596,913)	A
		(2.00)	(5,856,479)	N	(2.00)	(5,856,479)	N
			(1,200,000)	U		(1,200,000)	U
	BUDGET TOTALS	0.00		A	0.00		A
		0.00		N	0.00		N
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	430,998	A	0.00	430,998	A
		0.00	160,050	N	0.00	160,050	N
	BASE APPROPRIATIONS	0.00	591,048		0.00	591,048	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		23,501	A		23,501	A
			9,502	N		9,502	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ADMINISTRATION (LBR902) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(58,728)	A		(58,728)	A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-41,788A; /-41,788A)		(41,788)	A		(41,788)	A
	TOTAL BUDGET CHANGES		(77,015)	A		(77,015)	A
			9,502	N		9,502	N
	BUDGET TOTALS	0.00	353,983	A	0.00	353,983	A
		0.00	169,552	N	0.00	169,552	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	265.64	17,230,169	A	265.64	17,230,169	A
	8.00	197,108,379	B	8.00	197,108,379	B
	434.10	80,187,583	N	434.10	80,187,583	N
	0.00	4,810,213	U	0.00	4,810,213	U
	0.00	50,000	W	0.00	50,000	W
TOTAL DEPARTMENT APPROPRIATIONS	707.74	299,386,344		707.74	299,386,344	
DEPARTMENT BUDGET CHANGES	(44.38)	(4,331,037)	A	(61.38)	(5,023,722)	A
		194,428,007	B		194,428,007	B
	(3.54)	(3,854,449)	N	(29.04)	(5,607,264)	N
		(1,151,108)	U		(1,151,108)	U
		158,747,187	V			V
TOTAL DEPARTMENT BUDGET CHANGES	(47.92)	343,838,600		(90.42)	182,645,913	
DEPARTMENT TOTAL BUDGET	221.26	12,899,132	A	204.26	12,206,447	A
	8.00	391,536,386	B	8.00	391,536,386	B
	430.56	76,333,134	N	405.06	74,580,319	N
	0.00	3,659,105	U	0.00	3,659,105	U
	0.00	50,000	W	0.00	50,000	W
	0.00	158,747,187	V	0.00		V
TOTAL DEPARTMENT BUDGET	659.82	643,224,944		617.32	482,032,257	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	11,670,721	B	51.00	11,670,721	B
		0.00	74,108	N	0.00	74,108	N
		0.00	1,000,000	U	0.00	1,000,000	U
	BASE APPROPRIATIONS	51.00	12,744,829		51.00	12,744,829	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		223,490	B		223,490	B
			1,870	N		1,870	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(30,000)	B		(30,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF DAMS. (/1,000,000B; /500,000B)		1,000,000	B		500,000	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR BEACH RESTORATION.		(1,000,000)	U		(1,000,000)	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(48,000)	B	(1.00)	(48,000)	B
TOTAL BUDGET CHANGES		(1.00)	1,145,490	B	(1.00)	645,490	B
			1,870	N		1,870	N
			(1,000,000)	U		(1,000,000)	U
BUDGET TOTALS		50.00	12,816,211	B	50.00	12,316,211	B
		0.00	75,978	N	0.00	75,978	N
		0.00		U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR103 STATEWIDE LAND USE MANAGEMENT
 Structure #: 110103030000
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (6) POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL TO SPECIAL FUNDS.	(6.00)	(506,202)	A	(6.00)	(506,202)	A
		6.00	640,394	B	6.00	640,394	B
1500-001	SEN ADJUSTMENT: ADD (6) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF STATEWIDE LAND USE COMMISSION (BED103) FROM DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	6.00	506,202	A	6.00	506,202	A
	TOTAL BUDGET CHANGES	6.00	640,394	B	6.00	640,394	B
	BUDGET TOTALS	6.00	640,394	B	6.00	640,394	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		60.00	4,039,870	B	60.00	4,039,870	B
	BASE APPROPRIATIONS	60.00	4,039,870		60.00	4,039,870	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		227,823	B		227,823	B
60-001	EXEC REQUEST: ADD FUNDS FOR PURCHASE AND IMPLEMENTATION OF UPGRADES TO INFORMATION TECHNOLOGY SYSTEM. (/656,000B; /650,000B)						
	TOTAL BUDGET CHANGES		227,823	B		227,823	B
	BUDGET TOTALS	60.00	4,267,693	B	60.00	4,267,693	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	299,789	A	3.00	299,789	A
		3.00	434,000	B	3.00	434,000	B
		0.00	119,104	W	0.00	119,104	W
	BASE APPROPRIATIONS	6.00	852,893		6.00	852,893	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		15,208	A		15,208	A
			14,843	B		14,843	B
			47,661	W		47,661	W
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-25,000A; /-25,000A)		(25,000)	A		(25,000)	A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(25,656)	B	(1.00)	(25,656)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(1.00)	(9,792) A (10,813) B	(1.00)	(9,792) A (10,813) B
			47,661 W		47,661 W
	BUDGET TOTALS	3.00	289,997 A	3.00	289,997 A
		2.00	423,187 B	2.00	423,187 B
		0.00	166,765 W	0.00	166,765 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WTL WATER, LAND, AGRICULTURE AND HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1500-001	SEN ADJUSTMENT: ADD (20) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF STATEWIDE PLANNING AND COORDINATION (BED144) FROM DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM.	16.00	1,557,671	A	16.00	1,557,671	A
		4.00	2,468,744	N	4.00	2,468,744	N
			1,000,000	W		1,000,000	W
	TOTAL BUDGET CHANGES	16.00	1,557,671	A	16.00	1,557,671	A
		4.00	2,468,744	N	4.00	2,468,744	N
			1,000,000	W		1,000,000	W
	BUDGET TOTALS	16.00	1,557,671	A	16.00	1,557,671	A
		4.00	2,468,744	N	4.00	2,468,744	N
		0.00	1,000,000	W	0.00	1,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	811,134	A	10.00	811,134	A
		0.00	317,270	B	0.00	317,270	B
		0.00	747,844	N	0.00	747,844	N
	BASE APPROPRIATIONS	10.00	1,876,248		10.00	1,876,248	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		47,987	A		47,987	A
			3,124	B		3,124	B
			5,282	N		5,282	N
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-118,582A; /-118,582A)		(28,583)	A		(28,583)	A
	TOTAL BUDGET CHANGES		19,404	A		19,404	A
			3,124	B		3,124	B
			5,282	N		5,282	N
	BUDGET TOTALS	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	813,730	A	19.00	813,730	A
		1.50	4,069,970	B	1.50	4,069,970	B
		1.50	390,276	N	1.50	390,276	N
	BASE APPROPRIATIONS	22.00	5,273,976		22.00	5,273,976	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		57,193	A		57,193	A
			35,401	B		35,401	B
			4,089	N		4,089	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(10,000)	A		(10,000)	A
			(475,000)	B		(475,000)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(66,792)	A		(66,792)	A
60-001	EXEC BUDGET REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR PERSONAL SERVICES AND OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (-3.00/-169,388A; -3.00/-169,388A)	(3.00)	(169,388)	A	(3.00)	(169,388)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.		(10,000) A		(10,000) A
TOTAL BUDGET CHANGES		(3.00)	(198,987) A (439,599) B 4,089 N	(3.00)	(198,987) A (439,599) B 4,089 N
BUDGET TOTALS		16.00	614,743 A	16.00	614,743 A
		1.50	3,630,371 B	1.50	3,630,371 B
		1.50	394,365 N	1.50	394,365 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		28.00	2,999,622	A	28.00	2,999,622	A
		1.00	3,447,909	N	1.00	3,447,909	N
	BASE APPROPRIATIONS	29.00	6,447,531		29.00	6,447,531	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		145,564	A		145,564	A
			28,972	N		28,972	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(305,806)	A		(305,806)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-15,000A; /-15,000A)		(15,000)	A		(15,000)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND (1.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-615,136A; -1.00/-615,136A)	(1.00)	(567,636)	A	(1.00)	(567,636)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
62-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/-57,773A; -1.00/-57,773A) (1.00/82,038N; 1.00/82,038N)	(1.00)	(57,773)	A	(1.00)	(57,773)	A
		1.00	82,038	N	1.00	82,038	N
1200-001	SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS.		(229,932)	A			
TOTAL BUDGET CHANGES		(2.00)	(1,030,583)	A	(2.00)	(800,651)	A
		1.00	111,010	N	1.00	111,010	N
BUDGET TOTALS		26.00	1,969,039	A	26.00	2,198,971	A
		2.00	3,558,919	N	2.00	3,558,919	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		57.50	5,556,310	A	57.50	5,556,310	A
		0.00	3,405,193	B	0.00	3,405,193	B
		6.00	5,119,081	N	6.00	5,119,081	N
	BASE APPROPRIATIONS	63.50	14,080,584		63.50	14,080,584	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		219,443	A		219,443	A
			355	B		355	B
			17,284	N		17,284	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(450,000)	A		(450,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(466,102)	A		(466,102)	A
60-001	EXEC REQUEST: REDUCE (3.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.50/-1,478,478A; -3.50/-1,478,478A)	(3.50)	(1,378,478)	A	(3.50)	(1,378,478)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.		(50,500)	A		(50,500)	A
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(66,792)	A	(2.00)	(66,792)	A
TOTAL BUDGET CHANGES		(5.50)	(2,192,429)	A	(5.50)	(2,192,429)	A
			355	B		355	B
			17,284	N		17,284	N
BUDGET TOTALS		52.00	3,363,881	A	52.00	3,363,881	A
		0.00	3,405,548	B	0.00	3,405,548	B
		6.00	5,136,365	N	6.00	5,136,365	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.00	2,412,670	A	21.00	2,412,670	A
		3.00	405,730	B	3.00	405,730	B
	BASE APPROPRIATIONS	24.00	2,818,400		24.00	2,818,400	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		105,824	A		105,824	A
			19,785	B		19,785	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(24,000)	A		(24,000)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-529,046A; -1.00/-529,046A)	(1.00)	(529,046)	A	(1.00)	(529,046)	A
	TOTAL BUDGET CHANGES	(1.00)	(447,222)	A	(1.00)	(447,222)	A
			19,785	B		19,785	B
	BUDGET TOTALS	20.00	1,965,448	A	20.00	1,965,448	A
		3.00	425,515	B	3.00	425,515	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		143.25	8,524,291	A	143.25	8,524,291	A
		18.00	1,566,567	B	18.00	1,566,567	B
		2.75	662,088	N	2.75	662,088	N
		1.00	63,831	W	1.00	63,831	W
	BASE APPROPRIATIONS	165.00	10,816,777		165.00	10,816,777	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		519,372	A		519,372	A
			67,987	B		67,987	B
			9,504	N		9,504	N
			25,543	W		25,543	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(550,000)	A		(550,000)	A
			(53,000)	B		(53,000)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(170,485)	A		(170,485)	A
60-001	EXEC REQUEST: REDUCE (16) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-16.00/-1,325,801A; -16.00/-1,325,801A)	(15.00)	(1,289,309)	A	(15.00)	(1,289,309)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR PROPOSED OFFICE OF CIVIL COMPLIANCE. (-2.00/-68,992A; -2.00/-68,992A)				
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) POSITIONS. (-3.00/A; -3.00/A)	(3.00)		(3.00)	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.		(48,217) A		(96,435) A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS FOR VACANCY SAVINGS.	(1.00)	(56,160) A	(1.00)	(56,160) A
TOTAL BUDGET CHANGES		(19.00)	(1,594,799) A 14,987 B 9,504 N 25,543 W	(19.00)	(1,643,017) A 14,987 B 9,504 N 25,543 W
BUDGET TOTALS		124.25	6,929,492 A	124.25	6,881,274 A
		18.00	1,581,554 B	18.00	1,581,554 B
		2.75	671,592 N	2.75	671,592 N
		1.00	89,374 W	1.00	89,374 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		22.00	1,196,931	A	22.00	1,196,931	A
		1.00	10,111,868	B	1.00	10,111,868	B
		0.00	200,000	N	0.00	200,000	N
	BASE APPROPRIATIONS	23.00	11,508,799		23.00	11,508,799	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		61,107	A		61,107	A
			102,484	B		102,484	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(245,000)	B		(245,000)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO PARKS ADMINISTRATION AND OPERATION (LNR806) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(3,252)	A		(3,252)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(3,531)	A		(3,531)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS FOR OPERATIONAL EXPENSES TO MEET MANDATORY REDUCTIONS. (/-288,030A; /-288,030A)	(288,030) A	(288,030) A
61-001	EXEC REQUEST: ADD FUNDS FOR CONSERVATION EFFORTS. (/500,000N; /500,000N)	500,000 N	500,000 N
1000-001	SEN ADJUSTMENT: REDUCE NATURAL AREA RESERVE SPECIAL FUND CEILING TO REFLECT ACTUAL EXPENDITURES.	(4,000,000) B	(4,000,000) B
1001-001	SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(6,000) A	(6,000) A
TOTAL BUDGET CHANGES		(239,706) A (4,142,516) B 500,000 N	(239,706) A (4,142,516) B 500,000 N
BUDGET TOTALS		22.00 957,225 A 1.00 5,969,352 B 0.00 700,000 N	22.00 957,225 A 1.00 5,969,352 B 0.00 700,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		105.00	16,358,091	B	105.00	16,358,091	B
		0.00	700,799	N	0.00	700,799	N
	BASE APPROPRIATIONS	105.00	17,058,890		105.00	17,058,890	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		298,084	B		298,084	B
			1,014	N		1,014	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(77,000)	B		(77,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/300,000N; /300,000N)		300,000	N		300,000	N
	TOTAL BUDGET CHANGES		221,084	B		221,084	B
			301,014	N		301,014	N
	BUDGET TOTALS	105.00	16,579,175	B	105.00	16,579,175	B
		0.00	1,001,813	N	0.00	1,001,813	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	1,123,739	A	13.00	1,123,739	A
		0.00	142,295	B	0.00	142,295	B
		0.00	496,629	N	0.00	496,629	N
	BASE APPROPRIATIONS	13.00	1,762,663		13.00	1,762,663	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		73,959	A		73,959	A
			8,366	B		8,366	B
			10,247	N		10,247	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(11,000)	A		(11,000)	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-166,911A; -2.00/-166,911A)	(1.00)	(166,911)	A	(1.00)	(166,911)	A
1200-001	SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS.		(38,644)	A			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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		
	TOTAL BUDGET CHANGES	(1.00)	(142,596)	A	(1.00)	(103,952)	A
			8,366	B		8,366	B
			10,247	N		10,247	N
	BUDGET TOTALS	12.00	981,143	A	12.00	1,019,787	A
		0.00	150,661	B	0.00	150,661	B
		0.00	506,876	N	0.00	506,876	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		36.00	1,542,810	A	36.00	1,542,810	A
		6.50	577,335	B	6.50	577,335	B
		3.50	841,066	N	3.50	841,066	N
		0.00	605,639	W	0.00	605,639	W
	BASE APPROPRIATIONS	46.00	3,566,850		46.00	3,566,850	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		103,048	A		103,048	A
			26,162	B		26,162	B
			10,242	N		10,242	N
			81,087	W		81,087	W
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(42,519)	A		(42,519)	A
60-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.50/-50,094A; -1.50/-50,094A) (1.50/71,133N; 1.50/71,133N)	(1.50)	(50,094)	A	(1.50)	(50,094)	A
		1.50	71,133	N	1.50	71,133	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-157,200A; /-157,200A)	(157,200)	A	(157,200)	A
62-001	EXEC REQUEST: ADD FUNDS FOR TRAILS AND ACCESS, AND HUNTING OPERATIONS. (/1,000,000N; /1,000,000N)	1,000,000	N	1,000,000	N
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.	(4,000)	A	(4,000)	A
TOTAL BUDGET CHANGES		(1.50)	(150,765) A	(1.50)	(150,765) A
			26,162 B		26,162 B
		1.50	1,081,375 N	1.50	1,081,375 N
			81,087 W		81,087 W
BUDGET TOTALS		34.50	1,392,045 A	34.50	1,392,045 A
		6.50	603,497 B	6.50	603,497 B
		5.00	1,922,441 N	5.00	1,922,441 N
		0.00	686,726 W	0.00	686,726 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		7.00	238,640	A	7.00	238,640	A
		0.00	75,575	B	0.00	75,575	B
		0.00	1,017,825	N	0.00	1,017,825	N
	BASE APPROPRIATIONS	7.00	1,332,040		7.00	1,332,040	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		18,911	A		18,911	A
			518	B		518	B
			6,489	N		6,489	N
1200-001	SEN ADJUSTMENT: REDUCE FUNDS TO REFLECT VACANCY SAVINGS.		(60,024)	A			
	TOTAL BUDGET CHANGES		(41,113)	A		18,911	A
			518	B		518	B
			6,489	N		6,489	N
	BUDGET TOTALS	7.00	197,527	A	7.00	257,551	A
		0.00	76,093	B	0.00	76,093	B
		0.00	1,024,314	N	0.00	1,024,314	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		90.00	5,069,481	A	90.00	5,069,481	A
		41.00	6,469,084	B	41.00	6,469,084	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	131.00	12,757,021		131.00	12,757,021	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		223,831	A		223,831	A
			176,106	B		176,106	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(185,000)	A		(185,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		775,160	A		775,160	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-1,176,696A; /-1,176,696A)		(1,176,696)	A		(1,176,696)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR MOTOR VEHICLES.		(35,411) A		(70,823) A
1100-001	SEN ADJUSTMENT: ADD FUNDS FOR LIFEGUARD SERVICES.		536,912 B		536,912 B
1200-001	SEN ADJUSTMENT: REDUCE (3) PERMANENT AND (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(3.00)	(215,319) B	(3.00)	(215,319) B
TOTAL BUDGET CHANGES		(3.00)	(398,116) A 497,699 B	(3.00)	(433,528) A 497,699 B
BUDGET TOTALS		90.00	4,671,365 A	90.00	4,635,953 A
		38.00	6,966,783 B	38.00	6,966,783 B
		0.00	1,218,456 N	0.00	1,218,456 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	629,779	A	8.50	629,779	A
		0.00	20,000	B	0.00	20,000	B
		0.50	269,745	N	0.50	269,745	N
	BASE APPROPRIATIONS	9.00	919,524		9.00	919,524	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		38,656	A		38,656	A
			1,325	N		1,325	N
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(21,000)	A		(21,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NATURAL AND PHYSICAL ENVIRONMENT (LNR906) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(9,000)	A		(9,000)	A
60-001	EXEC BUDGET REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-29,085A; /-29,085A)		(29,085)	A		(29,085)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND. (/1,000,000B; /1,000,000B)	1,000,000	B	1,000,000	B
1000-001	SEN ADJUSTMENT: ADD FUNDS FOR DAM AND RESERVOIR SAFETY SPECIAL FUND.			300,000	B
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (8.5) POSITIONS AND OTHER CURRENT EXPENSES FROM GENERAL FUNDS TO SPECIAL FUNDS.	(8.50)	(609,350) A	(8.50)	(609,350) A
		8.50	797,009 B	8.50	797,009 B
TOTAL BUDGET CHANGES		(8.50)	(629,779) A	(8.50)	(629,779) A
		8.50	1,797,009 B	8.50	2,097,009 B
			1,325 N		1,325 N
BUDGET TOTALS		0.00	A	0.00	A
		8.50	1,817,009 B	8.50	2,117,009 B
		0.50	271,070 N	0.50	271,070 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		33.00	1,524,201	A	33.00	1,524,201	A
		6.00	654,008	B	6.00	654,008	B
	BASE APPROPRIATIONS	39.00	2,178,209		39.00	2,178,209	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		110,400	A		110,400	A
			27,722	B		27,722	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		327,327	A		327,327	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-127,380A; -2.00/-127,380A)	(2.00)	(127,380)	A	(2.00)	(127,380)	A
61-001	EXEC REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405). (2.00/97,969B; 2.00/97,969B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1300-001	SEN ADJUSTMENT: REDUCE (3) EXEMPT POSITIONS AND FUNDS.	(3.00)	(125,016)	A	(3.00)	(125,016)	A
TOTAL BUDGET CHANGES		(5.00)	185,331	A	(5.00)	185,331	A
			27,722	B		27,722	B
BUDGET TOTALS		28.00	1,709,532	A	28.00	1,709,532	A
		6.00	681,730	B	6.00	681,730	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	491.25	32,743,127	A	491.25	32,743,127	A
	296.00	60,317,577	B	296.00	60,317,577	B
	15.25	15,185,826	N	15.25	15,185,826	N
	0.00	1,000,000	U	0.00	1,000,000	U
	1.00	788,574	W	1.00	788,574	W
TOTAL DEPARTMENT APPROPRIATIONS	803.50	110,035,104		803.50	110,035,104	
DEPARTMENT BUDGET CHANGES	(30.50)	(5,313,481)	A	(30.50)	(5,068,511)	A
	9.50	37,590	B	9.50	(162,410)	B
	6.50	4,518,233	N	6.50	4,518,233	N
		(1,000,000)	U		(1,000,000)	U
		1,154,291	W		1,154,291	W
TOTAL DEPARTMENT BUDGET CHANGES	(14.50)	(603,367)		(14.50)	(558,397)	
DEPARTMENT TOTAL BUDGET	460.75	27,429,646	A	460.75	27,674,616	A
	305.50	60,355,167	B	305.50	60,155,167	B
	21.75	19,704,059	N	21.75	19,704,059	N
	1.00	1,942,865	W	1.00	1,942,865	W
TOTAL DEPARTMENT BUDGET	789.00	109,431,737		789.00	109,476,707	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	828,507	A	3.00	828,507	A
	BASE APPROPRIATIONS	3.00	828,507		3.00	828,507	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		58,841	A		58,841	A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-62,351A; /-62,351A)		(62,351)	A		(62,351)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTIONS.		(103,350)	A		(103,350)	A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTIONS.		(75,729)	A		(75,729)	A
	TOTAL BUDGET CHANGES		(182,589)	A		(182,589)	A
	BUDGET TOTALS	3.00	645,918	A	3.00	645,918	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	401,103	A	5.00	401,103	A
	BASE APPROPRIATIONS	5.00	401,103		5.00	401,103	
- 1							
2-001	EXECUTIVE BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		30,366	A		30,366	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES TO MEET MANDATORY REDUCTIONS. (/-4,492A; /-4,492A)		(4,492)	A		(4,492)	A
	TOTAL BUDGET CHANGES		25,874	A		25,874	A
	BUDGET TOTALS	5.00	426,977	A	5.00	426,977	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,229,610	A	8.00	1,229,610	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,229,610		8.00	1,229,610	
DEPARTMENT BUDGET CHANGES		(156,715)	A		(156,715)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(156,715)		0.00	(156,715)	
DEPARTMENT TOTAL BUDGET	8.00	1,072,895	A	8.00	1,072,895	A
TOTAL DEPARTMENT BUDGET	8.00	1,072,895		8.00	1,072,895	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		401.00	21,937,316	A	401.00	21,937,316	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	401.00	21,966,035		401.00	21,966,035	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,699,985	A		1,699,985	A
60-001	EXEC REQUEST: REDUCE (2) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-2.00/-76,689A; -2.00/-76,689A)	(2.00)	(76,689)	A	(2.00)	(76,689)	A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION.	(1.00)		A	(1.00)		A
	TOTAL BUDGET CHANGES	(3.00)	1,623,296	A	(3.00)	1,623,296	A
	BUDGET TOTALS	398.00	23,560,612	A	398.00	23,560,612	A
		0.00	28,719	W	0.00	28,719	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		77.00	4,897,756	A	77.00	4,897,756	A
	BASE APPROPRIATIONS	77.00	4,897,756		77.00	4,897,756	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		331,703	A		331,703	A
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-16,425A; /-16,425A)		(16,425)	A		(16,425)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-31,707A; -1.00/-31,707A)	(1.00)	(31,707)	A	(1.00)	(31,707)	A
	TOTAL BUDGET CHANGES	(1.00)	283,571	A	(1.00)	283,571	A
	BUDGET TOTALS	76.00	5,181,327	A	76.00	5,181,327	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		113.00	5,631,099	A	113.00	5,631,099	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	113.00	5,646,099		113.00	5,646,099	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		431,735	A		431,735	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR MASON APPRENTICE PROGRAM TO MEET MANDATORY REDUCTIONS. (/-26,000A; /-26,000A)		(26,000)	A		(26,000)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-19,251A; -1.00/-19,251A)	(1.00)	(19,251)	A	(1.00)	(19,251)	A
	TOTAL BUDGET CHANGES	(1.00)	386,484	A	(1.00)	386,484	A
	BUDGET TOTALS	112.00	6,017,583	A	112.00	6,017,583	A
		0.00	15,000	W	0.00	15,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		173.00	7,577,485	A	173.00	7,577,485	A
	BASE APPROPRIATIONS	173.00	7,577,485		173.00	7,577,485	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		726,017	A		726,017	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407).		500,000	A		500,000	A
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS.	(2.00)		A	(2.00)		A
	TOTAL BUDGET CHANGES	(2.00)	1,226,017	A	(2.00)	1,226,017	A
	BUDGET TOTALS	171.00	8,803,502	A	171.00	8,803,502	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		187.00	8,990,272	A	187.00	8,990,272	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	187.00	9,199,993		187.00	9,199,993	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		793,248	A		793,248	A
	TOTAL BUDGET CHANGES		793,248	A		793,248	A
	BUDGET TOTALS	187.00	9,783,520	A	187.00	9,783,520	A
		0.00	209,721	S	0.00	209,721	S

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		494.00	26,736,399	A	494.00	26,736,399	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	494.00	26,766,399		494.00	26,766,399	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,019,839	A		2,019,839	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(35,015)	A		(35,015)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405).		(500,000)	A		(500,000)	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-3.00/-109,548A; -3.00/-109,548A)	(3.00)	(109,548)	A	(3.00)	(109,548)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	SEN ADJUSTMENT: ADD (8) POSITIONS AND FUNDS FOR ELECTRONIC MONITORING PILOT PROGRAM.	8.00	565,677	A	8.00	540,733	A
TOTAL BUDGET CHANGES		5.00	1,940,953	A	5.00	1,916,009	A
BUDGET TOTALS		499.00	28,677,352	A	499.00	28,652,408	A
			30,000	W		30,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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	3,438,886	A	68.00	3,438,886	A
	BASE APPROPRIATIONS	68.00	3,438,886		68.00	3,438,886	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		268,402	A		268,402	A
	TOTAL BUDGET CHANGES		268,402	A		268,402	A
	BUDGET TOTALS	68.00	3,707,288	A	68.00	3,707,288	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		132.00	6,388,504	A	132.00	6,388,504	A
	BASE APPROPRIATIONS	132.00	6,388,504		132.00	6,388,504	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		541,212	A		541,212	A
	TOTAL BUDGET CHANGES		541,212	A		541,212	A
	BUDGET TOTALS	132.00	6,929,716	A	132.00	6,929,716	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		61.00	3,577,794	A	61.00	3,577,794	A
	BASE APPROPRIATIONS	61.00	3,577,794		61.00	3,577,794	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		248,801	A		248,801	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(8,520)	A		(8,520)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR HOMELESS PRETRIAL DEFENDANTS PROGRAM TO MEET MANDATORY REDUCTIONS. (/-378,000A; /-378,000A)		(378,000)	A		(378,000)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR PROJECT PROTECT FOR PRETRIAL WOMEN TO MEET MANDATORY REDUCTIONS. (/-140,000A; /-140,000A)		(140,000)	A		(140,000)	A
	TOTAL BUDGET CHANGES		(277,719)	A		(277,719)	A
	BUDGET TOTALS	61.00	3,300,075	A	61.00	3,300,075	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		184.00	19,495,405	A	184.00	19,495,405	A
		0.00	13,418	N	0.00	13,418	N
	BASE APPROPRIATIONS	184.00	19,508,823		184.00	19,508,823	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		639,091	A		639,091	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(13,760)	A		(13,760)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-18,513A; -1.00/-18,513A)	(1.00)	(18,513)	A	(1.00)	(18,513)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR INTENSIVE OUTPATIENT SERVICES TO MEET MANDATORY REDUCTIONS. (/-247,650A; /-247,650A)		(247,650)	A		(247,650)	A

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: REDUCE FUNDS FOR URINALYSIS TESTING TO MEET MANDATORY REDUCTIONS. (/-121,662A; /-121,662A)	(121,662) A	(121,662) A
63-001	EXEC REQUEST: REDUCE FUNDS FOR PARENTING PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-80,600A; /-80,600A)	(80,600) A	(80,600) A
64-001	EXEC REQUEST: REDUCE FUNDS FOR INTENSIVE RE-ENTRY PROGRAM FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-50,000A; /-50,000A)	(50,000) A	(50,000) A
65-001	EXEC REQUEST: REDUCE FUNDS FOR CULINARY ARTS AND LANDSCAPE PROGRAM FOR WOMEN AT WCCC TO MEET MANDATORY REDUCTIONS. (/-75,000A; /-75,000A)	(75,000) A	(75,000) A
66-001	EXEC REQUEST: REDUCE FUNDS FOR INMATE TRANSITION AND JOB DEVELOPMENT SERVICES FOR WOMEN TO MEET MANDATORY REDUCTIONS. (/-150,000A; /-150,000A)	(150,000) A	(150,000) A
67-001	EXEC REQUEST: REDUCE FUNDS FOR PROJECT BRIDGE. (/-13,418N; /-13,418N)	(13,418) N	(13,418) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		201.10	20,013,355	A	201.10	20,013,355	A
		0.00	52,853	N	0.00	52,853	N
	BASE APPROPRIATIONS	201.10	20,066,208		201.10	20,066,208	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		961,165	A		961,165	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(353,520)	A		(353,520)	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A)	(1.00)	(38,484)	A	(1.00)	(38,484)	A
61-001	EXEC REQUEST: REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR CORRECTIONS MENTAL HEALTH CO-OCCURRING DISORDER PROGRAM. (/-52,853N; /-52,853N)		(52,853)	N		(52,853)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(1.00)	569,161	A	(1.00)	569,161	A
			(52,853)	N		(52,853)	N
	BUDGET TOTALS	200.10	20,582,516	A	200.10	20,582,516	A
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	7,335,451	W	2.00	7,335,451	W
	BASE APPROPRIATIONS	2.00	7,335,451		2.00	7,335,451	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.						
			150,638	W		150,638	W
	TOTAL BUDGET CHANGES						
			150,638	W		150,638	W
	BUDGET TOTALS	2.00	7,486,089	W	2.00	7,486,089	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	898,116	A	13.00	898,116	A
		0.00	198,536	N	0.00	198,536	N
		6.00	565,549	W	6.00	565,549	W
	BASE APPROPRIATIONS	19.00	1,662,201		19.00	1,662,201	
- 1							
2-001	EXEC BUDGET PREP:		75,362	A		75,362	A
	ADD FUNDS FOR COLLECTIVE BARGAINING.		7,625	N		7,625	N
			68,906	W		68,906	W
	TOTAL BUDGET CHANGES		75,362	A		75,362	A
			7,625	N		7,625	N
			68,906	W		68,906	W
	BUDGET TOTALS	13.00	973,478	A	13.00	973,478	A
		0.00	206,161	N	0.00	206,161	N
		6.00	634,455	W	6.00	634,455	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		289.00	12,823,776	A	289.00	12,823,776	A
		7.00	563,336	N	7.00	563,336	N
		64.00	5,277,821	U	64.00	5,277,821	U
	BASE APPROPRIATIONS	360.00	18,664,933		360.00	18,664,933	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		923,960	A		923,960	A
			14,112	N		14,112	N
			327,605	U		327,605	U
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(143,500)	A		(143,500)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OVERTIME.		(110,000)	U		(110,000)	U
1001-001	SEN ADJUSTMENT: ADD FUNDS FOR RECURRING COSTS FOR (3) ADDITIONAL WARRANT TEAMS.	6.00	261,240	A	6.00	261,240	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1001-002	SEN ADJUSTMENT: ADD FUNDS FOR NON-RECURRING COST FOR (3) ADDITIONAL WARRANT TEAMS.		153,000 A		
1200-001	SEN ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(5.00)	(249,210) U	(5.00)	(249,210) U
1200-002	SEN ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(10.00)	(410,400) A	(10.00)	(410,400) A
TOTAL BUDGET CHANGES		(4.00)	784,300 A 14,112 N (31,605) U	(4.00)	631,300 A 14,112 N (31,605) U
BUDGET TOTALS		285.00	13,608,076 A	285.00	13,455,076 A
		7.00	577,448 N	7.00	577,448 N
		59.00	5,246,216 U	59.00	5,246,216 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	238,109	A	3.00	238,109	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		55.00	3,534,361	A	55.00	3,534,361	A
	BASE APPROPRIATIONS	55.00	3,534,361		55.00	3,534,361	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		219,573	A		219,573	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR SUBSTANCE ABUSE TREATMENT ON THE ISLAND OF HAWAII TO MEET MANDATORY REDUCTIONS. (/-10,000A; /-10,000A)		(10,000)	A		(10,000)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR THERAPY OF SEX OFFENDERS TO MEET MANDATORY REDUCTIONS. (/-30,000A; /-30,000A)		(30,000)	A		(30,000)	A
62-001	EXEC REQUEST: REDUCE FUNDS FOR JOB TRAINING FOR PAROLEES TO MEET MANDATORY REDUCTIONS. (/-60,000A; /-60,000A)		(60,000)	A		(60,000)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: REDUCE FUNDS FOR TRAINING OF PAROLE OFFICERS AND CASE MANAGERS TO MEET MANDATORY REDUCTIONS. (/-100,000A; /-100,000A)	(100,000)	A	(100,000)	A
TOTAL BUDGET CHANGES		19,573	A	19,573	A
BUDGET TOTALS		55.00	3,553,934 A	55.00	3,553,934 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	1,843,835	B	8.00	1,843,835	B
		0.00	850,000	N	0.00	850,000	N
	BASE APPROPRIATIONS	8.00	2,693,835		8.00	2,693,835	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		48,339	B		48,339	B
			9,315	N		9,315	N
1600-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT FOR CRIME VICTIMS COMPENSATION FORMULA GRANT.						
			115,642	V			
	TOTAL BUDGET CHANGES		48,339	B		48,339	B
			9,315	N		9,315	N
			115,642	V			
	BUDGET TOTALS	8.00	1,892,174	B	8.00	1,892,174	B
		0.00	859,315	N	0.00	859,315	N
		0.00	115,642	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	66,256,512	A	10.00	66,256,512	A
	BASE APPROPRIATIONS	10.00	66,256,512		10.00	66,256,512	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		41,883	A		41,883	A
60-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS TO MEET MANDATORY REDUCTIONS. (-1.00/-38,484A; -1.00/-38,484A)	(1.00)	(38,484)	A	(1.00)	(38,484)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR CONTRACTED SERVICES.		(7,650,000)	A			
	TOTAL BUDGET CHANGES	(1.00)	(7,646,601)	A	(1.00)	3,399	A
	BUDGET TOTALS	9.00	58,609,911	A	9.00	66,259,911	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		149.10	10,754,789	A	149.10	10,754,789	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	149.10	12,266,666		149.10	12,266,666	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		975,137	A		975,137	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(243,375)	A		(243,375)	A
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES FOR OVERTIME.		(2,459,000)	A		(2,459,000)	A
1001-001	SEN ADJUSTMENT: ADD FUNDS TO ESTABLISH A PROTOCOL FUND.		10,000	A		10,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1002-001	SEN ADJUSTMENT: REDUCE FUNDS FOR VEHICLES.	(120,000) A	(240,000) A
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS.		(1.00) (55,500) A
1300-001	SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS.	(79,488) A	(79,488) A
1300-002	SEN ADJUSTMENT: REDUCE (1) EXEMPT POSITION, (1) TEMPORARY EXEMPT POSITION AND FUNDS.		(1.00) (114,684) A
TOTAL BUDGET CHANGES		(1,916,726) A	(2.00) (2,206,910) A
BUDGET TOTALS		149.10 8,838,063 A	147.10 8,547,879 A
		693,832 B	693,832 B
		75,065 T	75,065 T
		742,980 X	742,980 X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: PSD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,610.20	223,189,934	A	2,610.20	223,189,934	A
	8.00	2,537,667	B	8.00	2,537,667	B
	7.00	1,678,143	N	7.00	1,678,143	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	64.00	5,277,821	U	64.00	5,277,821	U
	8.00	7,974,719	W	8.00	7,974,719	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT APPROPRIATIONS	2,697.20	241,686,050		2,697.20	241,686,050	
DEPARTMENT BUDGET CHANGES	(9.00)	(1,447,561)	A	(11.00)	5,734,311	A
		48,339	B		48,339	B
		(35,219)	N		(35,219)	N
	(5.00)	(31,605)	U	(5.00)	(31,605)	U
		219,544	W		219,544	W
		115,642	V			V
TOTAL DEPARTMENT BUDGET CHANGES	(14.00)	(1,130,860)		(16.00)	5,935,370	
DEPARTMENT TOTAL BUDGET	2,601.20	221,742,373	A	2,599.20	228,924,245	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
TOTAL DEPARTMENT BUDGET	2,683.20	240,555,190		2,681.20	247,621,420	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	580,000	A	0.00	580,000	A
	BASE APPROPRIATIONS	0.00	580,000		0.00	580,000	
- 1							
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(580,000)	A		(580,000)	A
	TOTAL BUDGET CHANGES		(580,000)	A		(580,000)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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: S

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: S

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050202000000
Subject Committee: HTH HEALTH

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: S

Department: SUB

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	0.00	580,000	A	0.00	580,000	A
TOTAL DEPARTMENT APPROPRIATIONS	0.00	580,000		0.00	580,000	
DEPARTMENT BUDGET CHANGES		(580,000)	A		(580,000)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(580,000)		0.00	(580,000)	
DEPARTMENT TOTAL BUDGET						
TOTAL DEPARTMENT BUDGET	0.00	0		0.00	0	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		195.50	8,214,860	A	195.50	8,214,860	A
	BASE APPROPRIATIONS	195.50	8,214,860		195.50	8,214,860	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		688,939	A		688,939	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM TAX SERVICES AND PROCESSING (TAX105) AND SUPPORTING SERVICES - REVENUE COLLECTION (TAX107) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		883,427	A		883,427	A
60-001	EXEC REQUEST: REDUCE (18.5) POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-18.50/-1,354,851A; -18.50/-1,354,851A)	(18.50)	(1,354,851)	A	(18.50)	(1,354,851)	A
	TOTAL BUDGET CHANGES	(18.50)	217,515	A	(18.50)	217,515	A
	BUDGET TOTALS	177.00	8,432,375	A	177.00	8,432,375	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		138.00	7,449,735	A	138.00	7,449,735	A
	BASE APPROPRIATIONS	138.00	7,449,735		138.00	7,449,735	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		490,723	A		490,723	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(115,716)	A		(115,716)	A
60-001	EXEC REQUEST: REDUCE (13.5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (/-1,396,241A; /-1,396,241A)		(1,396,241)	A		(1,396,241)	A
	TOTAL BUDGET CHANGES		(1,021,234)	A		(1,021,234)	A
	BUDGET TOTALS	138.00	6,428,501	A	138.00	6,428,501	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		73.00	8,407,448	A	73.00	8,407,448	A
		1.00	869,000	B	1.00	869,000	B
	BASE APPROPRIATIONS	74.00	9,276,448		74.00	9,276,448	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		320,713	A		320,713	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO COMPLIANCE (TAX100) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION. (/-767,711A; /-767,711A)		(767,711)	A		(767,711)	A
60-001	EXEC REQUEST: REDUCE (7) PERMANENT AND (5) TEMPORARY POSITIONS AND FUNDS TO MEET MANDATORY REDUCTIONS. (-7.00/-1,168,545A; -7.00/-1,168,545A)	(7.00)	(1,168,545)	A	(7.00)	(1,168,545)	A
61-001	EXEC REQUEST: REDUCE (1) POSITION AND FUNDS FOR MANDATORY REDUCTION. (-1.00/-417,000B; -1.00/-417,000B)	(1.00)	(417,000)	B	(1.00)	(417,000)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD (1) POSITION. (1.00/A; 1.00/A)				
		TOTAL BUDGET CHANGES		(7.00)	(1,615,543) A
				(1.00)	(417,000) B
		BUDGET TOTALS		66.00	6,791,905 A
				0.00	452,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	406.50	24,072,043	A	406.50	24,072,043	A
	1.00	869,000	B	1.00	869,000	B
TOTAL DEPARTMENT APPROPRIATIONS	407.50	24,941,043		407.50	24,941,043	
DEPARTMENT BUDGET CHANGES	(25.50)	(2,419,262)	A	(25.50)	(2,419,262)	A
	(1.00)	(417,000)	B	(1.00)	(417,000)	B
TOTAL DEPARTMENT BUDGET CHANGES	(26.50)	(2,836,262)		(26.50)	(2,836,262)	
DEPARTMENT TOTAL BUDGET	381.00	21,652,781	A	381.00	21,652,781	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT BUDGET	381.00	22,104,781		381.00	22,104,781	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		593.50	102,700,542	B	593.50	102,700,542	B
		0.00	3,337,500	N	0.00	3,337,500	N
	BASE APPROPRIATIONS	593.50	106,038,042		593.50	106,038,042	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,715,585	B		2,715,585	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$503,276 FOR FY10 AND \$512,276 FOR FY11 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES AND PERSONAL SERVICES.						
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PLANS. (/1,492,500B; /2,202,500B)		1,492,500	B		2,202,500	B
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE PLANS. (/-3,337,500N; /-3,337,500N)		(3,337,500)	N		(3,337,500)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD (6) TEMPORARY POSITIONS FOR ESTABLISHMENT OF THE TRANSPORTATION SECURITIES ADMINISTRATION EXPLOSIVE DETECTION CANINE TEAM PROGRAM.				
1200-001	SEN ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(6.00)	(238,992) B	(6.00)	(238,992) B
TOTAL BUDGET CHANGES		(6.00)	3,969,093 B (3,337,500) N	(6.00)	4,679,093 B (3,337,500) N
BUDGET TOTALS		587.50 0.00	106,669,635 B N	587.50 0.00	107,379,635 B N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		30.00	6,691,575	B	30.00	6,691,575	B
	BASE APPROPRIATIONS	30.00	6,691,575		30.00	6,691,575	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		322,565	B		322,565	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-1,062,000B; /-1,212,000B)		(1,062,000)	B		(1,212,000)	B
	TOTAL BUDGET CHANGES		(739,435)	B		(889,435)	B
	BUDGET TOTALS	30.00	5,952,140	B	30.00	5,802,140	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	12,585,482	B	82.00	12,585,482	B
		0.00	1,567,500	N	0.00	1,567,500	N
	BASE APPROPRIATIONS	82.00	14,152,982		82.00	14,152,982	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		354,691	B		354,691	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195).		198,355	B		227,205	B
60-001	EXEC REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/97,500B; /132,500B)		97,500	B		132,500	B
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/635,000B; /785,000B)		635,000	B		785,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE AT HILO INTERNATIONAL AIRPORT. (/-1,425,000N; /-1,425,000N)	(1,425,000)	N	(1,425,000)	N
TOTAL BUDGET CHANGES		1,285,546	B	1,499,396	B
		(1,425,000)	N	(1,425,000)	N
BUDGET TOTALS		82.00	13,871,028 B	82.00	14,084,878 B
		0.00	142,500 N	0.00	142,500 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		83.00	12,869,720	B	83.00	12,869,720	B
		0.00	1,520,000	N	0.00	1,520,000	N
	BASE APPROPRIATIONS	83.00	14,389,720		83.00	14,389,720	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		456,014	B		456,014	B
60-001	EXEC REQUEST: ADD FUNDS FOR SECURITY EXPENSES. (/500,000B; /500,000B)		500,000	B		500,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR ELECTRICITY EXPENSES. (/900,000B; /900,000B)		900,000	B		900,000	B
62-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-805,500B; /-805,500B) (/-1,425,000N; /-1,425,000N)		(805,500)	B		(805,500)	B
			(1,425,000)	N		(1,425,000)	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		1,050,514 B		1,050,514 B
			(1,425,000) N		(1,425,000) N
	BUDGET TOTALS				
		83.00	13,920,234 B	83.00	13,920,234 B
		0.00	95,000 N	0.00	95,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	844,605	B	9.00	844,605	B
		0.00	428,500	N	0.00	428,500	N
	BASE APPROPRIATIONS	9.00	1,273,105		9.00	1,273,105	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		28,429	B		28,429	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/222,500B; /222,500B)		222,500	B		222,500	B
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-428,500N; /-428,500N)		(428,500)	N		(428,500)	N
	TOTAL BUDGET CHANGES		250,929	B		250,929	B
			(428,500)	N		(428,500)	N
	BUDGET TOTALS	9.00	1,095,534	B	9.00	1,095,534	B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	149,500	B	0.00	149,500	B
	BASE APPROPRIATIONS	0.00	149,500		0.00	149,500	
- 1							
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/235,000B; /235,000B)		235,000	B		235,000	B
	TOTAL BUDGET CHANGES		235,000	B		235,000	B
	BUDGET TOTALS	0.00	384,500	B	0.00	384,500	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		151.00	20,777,676	B	151.00	20,777,676	B
		0.00	450,000	N	0.00	450,000	N
	BASE APPROPRIATIONS	151.00	21,227,676		151.00	21,227,676	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		740,592	B		740,592	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/1,642,000B; /1,092,000B) (/1,725,000N; /525,000N)		1,642,000	B		1,092,000	B
			1,725,000	N		525,000	N
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(63,732)	B	(2.00)	(63,732)	B
	TOTAL BUDGET CHANGES	(2.00)	2,318,860	B	(2.00)	1,768,860	B
			1,725,000	N		525,000	N
	BUDGET TOTALS	149.00	23,096,536	B	149.00	22,546,536	B
		0.00	2,175,000	N	0.00	975,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	792,698	B	9.00	792,698	B
	BASE APPROPRIATIONS	9.00	792,698		9.00	792,698	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		14,214	B		14,214	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-107,000B; /-107,000B)		(107,000)	B		(107,000)	B
60-002	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/220,000N; /N)		220,000	N			
	TOTAL BUDGET CHANGES		(92,786)	B		(92,786)	B
			220,000	N			
	BUDGET TOTALS	9.00	699,912	B	9.00	699,912	B
		0.00	220,000	N			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		11.00	1,922,297	B	11.00	1,922,297	B
	BASE APPROPRIATIONS	11.00	1,922,297		11.00	1,922,297	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		32,337	B		32,337	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195).		20,000	B		20,000	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-123,000B; /-123,000B)		(123,000)	B		(123,000)	B
	TOTAL BUDGET CHANGES		(70,663)	B		(70,663)	B
	BUDGET TOTALS	11.00	1,851,634	B	11.00	1,851,634	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.50	2,124,152	B	13.50	2,124,152	B
		0.00	475,000	N	0.00	475,000	N
	BASE APPROPRIATIONS	13.50	2,599,152		13.50	2,599,152	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		182,413	B		182,413	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/102,000B; /0B)		102,000	B			
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/B; /-110,000B) (/-70,000N; /-160,000N)		(70,000)	N		(110,000)	B
						(160,000)	N
	TOTAL BUDGET CHANGES		284,413	B		72,413	B
			(70,000)	N		(160,000)	N
	BUDGET TOTALS	13.50	2,408,565	B	13.50	2,196,565	B
		0.00	405,000	N	0.00	315,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	656,477	B	9.00	656,477	B
	BASE APPROPRIATIONS	9.00	656,477		9.00	656,477	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		14,214	B		14,214	B
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/47,000B; /B) (/333,000N; /N)		47,000	B		333,000	N
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE. (/B; /-3,000B)					(3,000)	B
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(36,120)	B	(1.00)	(36,120)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(1.00)	25,094 B 333,000 N	(1.00)	(24,906) B
	BUDGET TOTALS	8.00 0.00	681,571 B 333,000 N	8.00	631,571 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	1,878,619	B	10.00	1,878,619	B
	BASE APPROPRIATIONS	10.00	1,878,619		10.00	1,878,619	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		40,456	B		40,456	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195).		6,288	B		8,288	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-175,500B; /-175,500B)		(175,500)	B		(175,500)	B
	TOTAL BUDGET CHANGES		(128,756)	B		(126,756)	B
	BUDGET TOTALS	10.00	1,749,863	B	10.00	1,751,863	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		101.00	18,720,195	B	101.00	18,720,195	B
		0.00	1,500,000	N	0.00	1,500,000	N
	BASE APPROPRIATIONS	101.00	20,220,195		101.00	20,220,195	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		558,570	B		558,570	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/-5,195,000B; /-5,025,000B) (/-1,500,000N; /-1,500,000N)		(5,195,000)	B		(5,025,000)	B
			(1,500,000)	N		(1,500,000)	N
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(88,200)	B	(2.00)	(88,200)	B
	TOTAL BUDGET CHANGES	(2.00)	(4,724,630)	B	(2.00)	(4,554,630)	B
			(1,500,000)	N		(1,500,000)	N
	BUDGET TOTALS	99.00	13,995,565	B	99.00	14,165,565	B
		0.00		N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	26,841	B	0.00	26,841	B
	BASE APPROPRIATIONS	0.00	26,841		0.00	26,841	
- 1							
60-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL REPAIR AND MAINTENANCE PLANS. (/268,000N; /N)		268,000	N			
60-002	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL REPAIRS AND MAINTENANCE PLANS. (/B; /-25,000B)					(25,000)	B
	TOTAL BUDGET CHANGES		268,000	N		(25,000)	B
	BUDGET TOTALS	0.00	26,841	B	0.00	1,841	B
		0.00	268,000	N			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		114.00	125,301,219	B	114.00	125,301,219	B
	BASE APPROPRIATIONS	114.00	125,301,219		114.00	125,301,219	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		609,367	B		609,367	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(100,000)	B		(100,000)	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAMS. (/-224,643B; /-255,493B)		(224,643)	B		(255,493)	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-11,771,476B; /B)		(11,771,476)	B			
60-002	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE. (/B; /9,809,561B)					9,809,561	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS. (/2,250,000B; /2,250,000B)	2,250,000	B	2,250,000	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS FOR TRAVEL.	(196,677)	B	(196,677)	B
TOTAL BUDGET CHANGES		(9,433,429)	B	12,116,758	B
BUDGET TOTALS		114.00	115,867,790 B	114.00	137,417,977 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		120.00	21,724,690	B	120.00	21,724,690	B
	BASE APPROPRIATIONS	120.00	21,724,690		120.00	21,724,690	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		613,289	B		613,289	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$374,661 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
11-001	EXEC BUDGET PREP: TRADE-OFF \$100,000 FROM EQUIPMENT TO OTHER CURRENT EXPENSES.						
12-001	EXEC BUDGET PREP: TRADE-OFF \$10,339 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/413,152B; /413,152B)		413,152	B		413,152	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAHULUI HARBOR (TRN331).	124,000	B		
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NAWILILI HARBOR (TRN361).	57,000	B	85,000	B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM PORT ALLEN HARBOR (TRN363).	168,000	B	118,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HONOLULU HARBOR. (/2,455,400B; /2,349,400B)	2,455,400	B	2,349,400	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(1,397,092)	B	(1,395,150)	B
1200-001	SEN ADJUSTMENT: REDUCE (4) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(4.00)	(242,796) B	(4.00)	(242,796) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	(4.00)	2,190,953	B	(4.00)	1,940,895	B
	BUDGET TOTALS	116.00	23,915,643	B	116.00	23,665,585	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	1,279,013	B	3.00	1,279,013	B
	BASE APPROPRIATIONS	3.00	1,279,013		3.00	1,279,013	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		15,081	B		15,081	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$83,247 FROM EQUIPMENT TO OTHER CURRENT EXPENSES.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HILO HARBOR (TRN311).		(16,753)	B		(16,753)	B
41-000	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).					25,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTAINING KALAELOA HARBOR. (/800,000B; /925,000B)		800,000	B		925,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(113,566) B		(122,808) B
TOTAL BUDGET CHANGES			684,762 B		825,520 B
BUDGET TOTALS		3.00	1,963,775 B	3.00	2,104,533 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	831,738	B	0.00	831,738	B
	BASE APPROPRIATIONS	0.00	831,738		0.00	831,738	
- 1							
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAM IDS.		(793,249)	B		(800,999)	B
60-001	EXEC REQUEST: REDUCE FUNDS AND (2) TEMPORARY POSITIONS. (/-38,489B; /-30,739B)		(38,489)	B		(30,739)	B
1000-001	SEN ADJUSTMENT: ADD FUNDS TO ALLOW PAYMENT TO HAWAII COMMUNITY DEVELOPMENT AUTHORITY (BED150) FOR START-UP COSTS ASSOCIATED WITH KEWALO BASIN.		800,000	B			
	TOTAL BUDGET CHANGES		(31,738)	B		(831,738)	B
	BUDGET TOTALS	0.00	800,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	2,460,907	B	14.00	2,460,907	B
	BASE APPROPRIATIONS	14.00	2,460,907		14.00	2,460,907	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		70,377	B		70,377	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KALAELOA HARBOR (TRN303). (/16,753B; /16,753B)		16,753	B		16,753	B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/5,615B; /5,615B)		5,615	B		5,615	B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/7,927B; /7,927B)		7,927	B		7,927	B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).		60,000	B			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTAINING HILO HARBOR. (/B; /270,000B)			270,000	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(143,319) B	(156,124)	B
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITION AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(56,196) B	(1.00)	(56,196) B
TOTAL BUDGET CHANGES		(1.00)	(38,843) B	(1.00)	158,352 B
BUDGET TOTALS		13.00	2,422,064 B	13.00	2,619,259 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	1,576,247	B	2.00	1,576,247	B
	BASE APPROPRIATIONS	2.00	1,576,247		2.00	1,576,247	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		10,054	B		10,054	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$19,536 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
11-001	EXEC BUDGET PREP: TRADE-OFF \$758 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
12-001	EXEC BUDGET PREP: TRADE-OFF \$6,706 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/1,955B; /1,955B)		1,955	B		1,955	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/3,963B; /3,963B)	3,963 B	3,963 B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).		27,000 B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAWAIHAE HARBOR. (/386,000B; /216,000B)	386,000 B	216,000 B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(108,147) B	(101,188) B
TOTAL BUDGET CHANGES		293,825 B	157,784 B
BUDGET TOTALS		2.00 1,870,072 B	2.00 1,734,031 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	3,489,604	B	18.00	3,489,604	B
		0.00	725,579	N	0.00	725,579	N
	BASE APPROPRIATIONS	18.00	4,215,183		18.00	4,215,183	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		90,485	B		90,485	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(241,860)	B		(241,860)	B
			(725,579)	N		(725,579)	N
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/43,800B; /43,800B)		43,800	B		43,800	B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/41,315B; /41,315B)		41,315	B		41,315	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).	16,300 B	16,300 B
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).	(124,000) B	
44-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).	47,000 B	47,000 B
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).	80,000 B	
46-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).		25,000 B
47-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).		80,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAHULUI HARBOR. (/B; /36,000B)			36,000	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(188,205) B	(200,016)	B
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(53,784) B	(1.00)	(53,784) B
TOTAL BUDGET CHANGES		(1.00)	(288,949) B (725,579) N	(1.00)	(115,760) B (725,579) N
BUDGET TOTALS		17.00	3,200,655 B	17.00	3,373,844 B
		0.00	N	0.00	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	BASE APPROPRIATIONS	0.00		0.00	
- 1					
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).	13,014	B	3,764	B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF HANA HARBOR. (/30,000B; /30,000B)	30,000	B	30,000	B
61-001	EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/1,986B; /11,236B)	1,986	B	11,236	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(2,460)	B	(2,481)	B
	TOTAL BUDGET CHANGES	42,540	B	42,519	B
	BUDGET TOTALS	0.00	42,540 B	0.00	42,519 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	486,419	B	1.00	486,419	B
	BASE APPROPRIATIONS	1.00	486,419		1.00	486,419	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,027	B		5,027	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/3,469B; /3,469B)		3,469	B		3,469	B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUNAKAKAI HARBOR. (/176,600B; /146,600B)		176,600	B		146,600	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(36,711)	B		(35,371)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	238,000	B	0.00	238,000	B
	BASE APPROPRIATIONS	0.00	238,000		0.00	238,000	
- 1							
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305).		15,000	B		15,000	B
60-001	EXEC REQUEST: ADD FUNDS FOR MAINTENANCE OF KAUMALAPAU HARBOR. (/122,000B; /22,000B)		122,000	B		22,000	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(20,501)	B		(15,163)	B
	TOTAL BUDGET CHANGES		116,499	B		21,837	B
	BUDGET TOTALS	0.00	354,499	B	0.00	259,837	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	2,629,581	B	15.00	2,629,581	B
	BASE APPROPRIATIONS	15.00	2,629,581		15.00	2,629,581	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		75,405	B		75,405	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/28,471B; /28,471B)		28,471	B		28,471	B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).		(57,000)	B		(85,000)	B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HARBORS ADMINISTRATION (TRN395).		5,000	B		5,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(146,592) B		(146,303) B
1200-001	SEN ADJUSTMENT: REDUCE (1) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(1.00)	(50,472) B	(1.00)	(50,472) B
TOTAL BUDGET CHANGES		(1.00)	(145,188) B	(1.00)	(172,899) B
BUDGET TOTALS		14.00	2,484,393 B	14.00	2,456,682 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	517,293	B	1.00	517,293	B
	BASE APPROPRIATIONS	1.00	517,293		1.00	517,293	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,027	B		5,027	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KEWALO BASIN (TRN305). (/12,268B; /12,268B)		12,268	B		12,268	B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HONOLULU HARBOR (TRN301).		(168,000)	B		(118,000)	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(20,041)	B		(22,969)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(170,746) B		(123,674) B
	BUDGET TOTALS	1.00	346,547 B	1.00	393,619 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		72.00	48,526,594	B	72.00	48,526,594	B
	BASE APPROPRIATIONS	72.00	48,526,594		72.00	48,526,594	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		377,022	B		377,022	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(3,500,000)	B		(3,500,000)	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM EQUIPMENT TO EQUIPMENT.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO NAWILIWILI HARBOR (TRN361).		(5,000)	B		(5,000)	B
60-001	EXEC REQUEST: ADD FUNDS FOR PAYMENT OF DEBT SERVICE. (/681,267B; /B)		681,267	B			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	EXEC REQUEST: ADD FUNDS FOR PAYMENT OF HARBORS MODERNIZATION PLAN. (/4,840,000B; /4,693,407B)	4,840,000 B	4,693,407 B
62-001	EXEC REQUEST: ADD FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (ATDC). (/375,000B; /385,000B)		
63-001	EXEC REQUEST: ADD FUNDS FOR REMEDIATION OF ENVIRONMENTAL HAZARDS. (/350,000B; /350,000B)	350,000 B	350,000 B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(2,823,367) B	(2,802,428) B
1001-001	SEN ADJUSTMENT: ADD FUNDS FOR HARBORS MODERNIZATION PLAN.	1,628,940 B	1,628,940 B
1002-001	SEN ADJUSTMENT: TRANSFER-IN (1) TEMPORARY POSITION FROM ALOHA TOWER DEVELOPMENT CORPORATION.	1.00 B	1.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS (2) TEMPORARY POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(189,372) B	(2.00)	(189,372) B
TOTAL BUDGET CHANGES		(1.00)	1,359,490 B	(1.00)	552,569 B
BUDGET TOTALS		71.00	49,886,084 B	71.00	49,079,163 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		228.00	80,844,748	B	228.00	80,844,748	B
		0.00	2,200,000	N	0.00	2,200,000	N
	BASE APPROPRIATIONS	228.00	83,044,748		228.00	83,044,748	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,140,144	B		1,140,144	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(287,500)	B		(287,500)	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$337,311 IN FY10 AND \$23,666 FROM EQUIPMENT TO MOTOR VEHICLES.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).		8,159,045	B		1,284,233	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).	89,576	B	153,156	B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595/DC).			1,030,823	B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAY ADMINISTRATION (TRN595) AND KAUAI HIGHWAYS (TRN561).	222,029	B	222,029	B
44-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DC).	19,141	B		
325-001	GOVERNOR'S MESSAGE (3/25/09): REDUCE (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-OUT TO HIGHWAYS ADMINISTRATION (TRN595). (-3.00/-140,380B; -3.00/-140,380B)	(3.00)	(140,380) B	(3.00)	(140,380) B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(3,951,749)	B	(3,697,629)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	SEN ADJUSTMENT: REDUCE (12) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(12.00)	(499,248) B	(12.00)	(499,248) B
TOTAL BUDGET CHANGES		(15.00)	4,751,058 B	(15.00)	(794,372) B
BUDGET TOTALS		213.00	85,595,806 B 2,200,000 N	213.00	80,050,376 B 2,200,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		124.00	22,960,942	B	124.00	22,960,942	B
	BASE APPROPRIATIONS	124.00	22,960,942		124.00	22,960,942	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		620,078	B		620,078	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$513,375 FROM MOTOR VEHICLES TO EQUIPMENT .						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).		113,750	B		113,750	B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG) AND FROM HIGHWAYS ADMINISTRATION (TRN595/DB).		358,419	B			
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561/DG).					87,529	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAUAI HIGHWAYS (TRN561).		72,717 B		
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(1,057,129) B		(1,042,074) B
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(87,300) B	(2.00)	(87,300) B
TOTAL BUDGET CHANGES		(2.00)	20,535 B	(2.00)	(308,017) B
BUDGET TOTALS		122.00	22,981,477 B	122.00	22,652,925 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		65.00	19,251,543	B	65.00	19,251,543	B
	BASE APPROPRIATIONS	65.00	19,251,543		65.00	19,251,543	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		372,724	B		372,724	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$27,279 FROM MOTOR VEHICLES TO EQUIPMENT.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).		174,764	B		115,482	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(867,538)	B		(864,940)	B
1200-001	SEN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(11.00)	(414,612)	B	(11.00)	(414,612)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1600-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR SPECIAL MAINTENANCE. (/7,000,000V; /V)		7,000,000	V	
TOTAL BUDGET CHANGES		(11.00)	(734,662)	B	(11.00) (791,346) B
			7,000,000	V	
BUDGET TOTALS		54.00	18,516,881	B	54.00 18,460,197 B
		0.00	7,000,000	V	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	4,137,940	B	12.00	4,137,940	B
	BASE APPROPRIATIONS	12.00	4,137,940		12.00	4,137,940	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		48,413	B		48,413	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF).					(116,110)	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(183,434)	B		(178,347)	B
1600-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS FOR SPECIAL MAINTENANCE. (/6,000,000V; /V)		6,000,000	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES		(135,021) B		(246,044) B
			6,000,000 V		
	BUDGET TOTALS	12.00	4,002,919 B	12.00	3,891,896 B
		0.00	6,000,000 V		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	868,087	B	4.00	868,087	B
	BASE APPROPRIATIONS	4.00	868,087		4.00	868,087	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		369	B		369	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541/DF) AND FROM KAUAI HIGHWAYS (TRN561/DG).					153,681	B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(38,053)	B		(44,787)	B
	TOTAL BUDGET CHANGES		(37,684)	B		109,263	B
	BUDGET TOTALS	4.00	830,403	B	4.00	977,350	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	14,214,142	B	51.00	14,214,142	B
	BASE APPROPRIATIONS	51.00	14,214,142		51.00	14,214,142	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		284,078	B		284,078	B
10-001	EXEC BUDGET PREP: TRADE-OFF \$4,937 FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES.						
11-001	EXEC BUDGET PREP: TRADE-OFF \$111,258 FROM MOTOR VEHICLES TO EQUIPMENT.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).		(170,349)	B			
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS ADMINISTRATION (TRN595).					4,937	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC).	(19,141) B	
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD).	(130,129) B	(87,529) B
44-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511).	(72,717) B	
45-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO LANAI HIGHWAYS (TRN551/DF).		(37,571) B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.	(618,080) B	(630,006) B
TOTAL BUDGET CHANGES		(726,338) B	(466,091) B
BUDGET TOTALS		51.00 13,487,804 B	51.00 13,748,051 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		80.00	88,562,587	B	80.00	88,562,587	B
		0.00	4,417,330	N	0.00	4,417,330	N
	BASE APPROPRIATIONS	80.00	92,979,917		80.00	92,979,917	

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2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		354,550	B		354,550	B
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3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(11,285,000)	B		(11,285,000)	B
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10-001	EXEC BUDGET PREP: TRADE-OFF \$312,699 FOR FY10 FROM DEBT SERVICE TO SURCHARGE AND \$153,156 FOR FY11 FROM SPECIAL MAINTENANCE PROJECTS TO SURCHARGE.						
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11-001	EXEC BUDGET PREP: TRADE-OFF \$252,000 FROM OTHER CURRENT EXPENSES SPECIAL MAINTENANCE PROJECTS TO OTHER CURRENT EXPENSES (ROUTINE MAINTENANCE).						
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).	(51,680) B	(222,029) B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511).	(113,750) B	(113,750) B
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO KAUAI HIGHWAYS (TRN561).		(4,937) B
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).	(8,159,045) B	(1,284,233) B
44-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501).	(89,576) B	(153,156) B
45-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO MAUI HIGHWAYS (TRN531).	(174,764) B	(115,482) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
46-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO OAHU HIGHWAYS (TRN501/DC).			(1,030,823)	B
47-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO HAWAII HIGHWAYS (TRN511/DD).		(228,290)		B
325-001	GOVERNOR'S MESSAGE (3/25/09): ADD (3) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN FROM OAHU HIGHWAYS (TRN501). (3.00/140,380B; 3.00/140,380B)	3.00	140,380	3.00	140,380 B
325-002	GOVERNOR'S MESSAGE (3/25/09): ADD FUNDS FOR DEBT SERVICE. (/2,270,694B; /2,615,258B)		2,270,694		2,615,258 B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(3,015,282)		(3,273,483) B
1200-001	SEN ADJUSTMENT: REDUCE (11) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(11.00)	(428,940)	(11.00)	(428,940) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES	(8.00)	(20,780,703) B	(8.00)	(14,801,645) B
	BUDGET TOTALS	72.00	67,781,884 B 4,417,330 N	72.00	73,760,942 B 4,417,330 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		31.00	5,978,053	B	31.00	5,978,053	B
		9.00	5,670,816	N	9.00	5,670,816	N
	BASE APPROPRIATIONS	40.00	11,648,869		40.00	11,648,869	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		155,020	B		155,020	B
			63,756	N		63,756	N
10-001	EXEC BUDGET PREP: TRADE-OFF \$25,412 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO ALIGN EXPENDITURES WITH REVENUES.		(268,734)	B		(268,734)	B
	TOTAL BUDGET CHANGES		(113,714)	B		(113,714)	B
			63,756	N		63,756	N
	BUDGET TOTALS	31.00	5,864,339	B	31.00	5,864,339	B
		9.00	5,734,572	N	9.00	5,734,572	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		104.00	13,870,890	B	104.00	13,870,890	B
		0.00	15,519,060	N	0.00	15,519,060	N
		0.00	140,969	R	0.00	140,969	R
	BASE APPROPRIATIONS	104.00	29,530,919		104.00	29,530,919	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		503,709	B		503,709	B
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60-001	EXEC REQUEST: ADD FUNDS FOR FRINGE BENEFITS. (/301,720B; /310,001B)		301,720	B		310,001	B
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61-001	EXEC REQUEST: ADD FUNDS FOR THE FEDERAL HIGHWAY ADMINISTRATION. (/575,000N; /N)		575,000	N			
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62-001	EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/648,533N; /728,591N)		648,533	N		728,591	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
63-001	EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/10,230,399N; /17,009,516N)	10,230,399	N	17,009,516	N
64-001	EXEC REQUEST: ADD FUNDS FOR THE FEDERAL TRANSIT ADMINISTRATION. (/255,468R; /282,098R)	255,468	R	282,098	R
1200-001	SEN ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS TO REFLECT VACANCY SAVINGS.	(2.00)	(78,144) B	(2.00)	(78,144) B
1300-001	SEN ADJUSTMENT: REDUCE (1) TEMPORARY EXEMPT POSITION AND FUNDS.		(68,500) B		(68,500) B
TOTAL BUDGET CHANGES		(2.00)	658,785 B 11,453,932 N 255,468 R	(2.00)	667,066 B 17,738,107 N 282,098 R
BUDGET TOTALS		102.00	14,529,675 B	102.00	14,537,956 B
		0.00	26,972,992 N	0.00	33,257,167 N
		0.00	396,437 R	0.00	423,067 R

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,161.00	642,490,616	B	2,161.00	642,490,616	B
	9.00	37,811,285	N	9.00	37,811,285	N
	0.00	140,969	R	0.00	140,969	R
TOTAL DEPARTMENT APPROPRIATIONS	2,170.00	680,442,870		2,170.00	680,442,870	
DEPARTMENT BUDGET CHANGES						
	(57.00)	(18,707,004)	B	(57.00)	1,719,017	B
		5,152,109	N		9,325,284	N
		255,468	R		282,098	R
		13,000,000	V			V
TOTAL DEPARTMENT BUDGET CHANGES	(57.00)	(299,427)		(57.00)	11,326,399	
DEPARTMENT TOTAL BUDGET						
	2,104.00	623,783,612	B	2,104.00	644,209,633	B
	9.00	42,963,394	N	9.00	47,136,569	N
	0.00	396,437	R	0.00	423,067	R
	0.00	13,000,000	V	0.00		V
TOTAL DEPARTMENT BUDGET	2,113.00	680,143,443		2,113.00	691,769,269	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3,614.34	255,006,574	A	3,614.34	255,006,574	A
		291.25	220,973,088	B	291.25	220,973,088	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	75,912,132	W	134.25	75,912,132	W
	BASE APPROPRIATIONS	4,117.90	557,377,387		4,117.90	557,377,387	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		5,548,334	A		5,548,334	A
			773,699	W		773,699	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(644,200)	A		(644,200)	A
			(240,000)	B		(240,000)	B
			(130,000)	W		(130,000)	W
40-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).	3.00	314,606	A	3.00	314,606	A
41-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).	2.00	105,660	A	2.00	105,660	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
42-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).	2.00	A	2.00	A
43-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).	(2.00)	(150,744) A	(2.00)	(150,744) A
44-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).		2,232,322 A		2,232,322 A
45-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT(UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(2,451,697) A		(2,451,697) A
60-001	EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES TO MEET MANDATORY REDUCTIONS. (/-3,000,000A; /-3,000,000A)		(3,000,000) A		(3,000,000) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR DEFERRAL OF FILLING VACANT POSITIONS TO MEET MANDATORY REDUCTIONS. (/-2,253,523A; /-2,253,523A)		(2,253,523) A		(2,253,523) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-2,619,432A; /-2,619,432A)	(2,619,432) A	(2,619,432) A
63-001	EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/11,791,600B; /12,529,400B)	11,791,600 B	12,529,400 B
64-001	EXEC REQUEST: ADD FUNDS FOR FIRST PRE-ACADEMY PROGRAM. (/1,102,000A; /1,102,000A)		
65-001	EXEC REQUEST: ADD FUNDS FOR STEM PROFESSIONAL DEVELOPMENT PROGRAM. (/175,000A; /175,000A)		
66-001	EXEC REQUEST: ADD FUNDS FOR PROJECT EAST (ENVIRONMENTAL AND SPATIAL TECHNOLOGY). (/624,000A; /624,000A)		
67-001	EXEC REQUEST: ADD FUNDS FOR THE DEVELOPMENT OF AN UNDERGRADUATE APPLIED ENGINEERING PROGRAM. (/200,000A; /300,000A)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.	(11,552,672)	A	(11,552,672)	A
1001-001	SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(14,740,000)	A	(14,740,000)	A
1100-001	SEN ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO RESEARCH AND TRAINING REVOLVING FUNDS FOR RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII (RCUH).			(15.00)	(949,777) A
				15.00	1,272,359 W
1500-001	SEN ADJUSTMENT: ADD (15) POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF ECONOMIC PLANNING AND RESEARCH PROGRAM (BED130) FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT.	15.00	949,777 A	15.00	949,777 A
1600-001	SEN ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.				
		14,740,000	V	14,740,000	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES	20.00	(28,261,569)	A	5.00	(29,211,346)	A
			11,551,600	B		12,289,400	B
			643,699	W	15.00	1,916,058	W
			14,740,000	V		14,740,000	V
	BUDGET TOTALS	3,634.34	226,745,005	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	149.25	77,828,190	W
		0.00	14,740,000	V	0.00	14,740,000	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
	BASE APPROPRIATIONS	0.00			0.00		
1500-001	SEN ADJUSTMENT: ADD (3) POSITIONS (8) TEMPORARY POSITIONS AND FUNDS TO REFLECT TRANSFER-IN OF THE HIGH TECHNOLOGY DEVELOPMENT CORPORATION FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED143).	1.50	762,202	A	1.50	762,202	A
		1.50	3,827,732	B	1.50	3,827,732	B
			3,648,750	N		3,548,750	N
			1,500,000	W		1,500,000	W
	TOTAL BUDGET CHANGES	1.50	762,202	A	1.50	762,202	A
		1.50	3,827,732	B	1.50	3,827,732	B
			3,648,750	N		3,548,750	N
			1,500,000	W		1,500,000	W
	BUDGET TOTALS	1.50	762,202	A	1.50	762,202	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

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH146 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	
1500-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT TRANSFER-IN OF THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY FROM DEPARTMENT OF BUSINESS AND ECONOMIC DEVELOPMENT (BED146).	6,413,710	B	7,849,460	B
		9,931,408	N	9,931,408	N
	TOTAL BUDGET CHANGES	6,413,710	B	7,849,460	B
		9,931,408	N	9,931,408	N
	BUDGET TOTALS	0.00	6,413,710 B	0.00	7,849,460 B
		0.00	9,931,408 N	0.00	9,931,408 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		514.75	35,636,988	A	514.75	35,636,988	A
		65.00	22,882,168	B	65.00	22,882,168	B
		0.00	394,543	N	0.00	394,543	N
		1.50	3,382,849	W	1.50	3,382,849	W
	BASE APPROPRIATIONS	581.25	62,296,548		581.25	62,296,548	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		717,678	A		717,678	A
			442,179	B		442,179	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(212,103)	A		(212,103)	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).		390,024	A		390,024	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(497,968)	A		(497,968)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-812,573A; /-812,573A)	(812,573)	A	(812,573)	A
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-405,153A; /-405,153A)	(405,153)	A	(405,153)	A
62-001	EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/4,100,000B; /6,300,000B)	4,100,000	B	6,300,000	B
63-001	EXEC REQUEST: ADD (14) POSITIONS AND FUNDS IN FY10 AND (30) POSITIONS AND FUNDS IN FY11 TO CONTINUE TO DEVELOP THE COLLEGE OF PHARMACY. (14.00/1,818,136B; 30.00/3,785,745B)	14.00	1,818,136 B	30.00	3,785,745 B
63-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT TO CONTINUE THE DEVELOPMENT THE COLLEGE OF PHARMACY. (/265,000B; /485,000B)	265,000	B	485,000	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	EXEC REQUEST: ADD FUNDS FOR THE OFFICE OF MAUNA KEA MANAGEMENT. (/1,166,343W; /1,148,343W)	1,166,343 W	1,148,343 W
65-001	EXEC REQUEST: ADD FUNDS TO INCREASE THE REVOLVING FUND EXPENDITURE CEILING. (/1,750,000W; /1,750,000W)	1,750,000 W	1,750,000 W
66-001	EXEC REQUEST: ADD FUNDS FOR THE PACIFIC INTERNATIONAL SPACE CENTER FOR EXPLORATION SYSTEMS (PISCES) PROGRAM. (/500,000A; /500,000A)		
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.	(1,572,257) A	(1,572,257) A
TOTAL BUDGET CHANGES		(2,392,352) A	(2,392,352) A
		14.00 6,625,315 B	30.00 11,012,924 B
		2,916,343 W	2,898,343 W
BUDGET TOTALS		514.75 33,244,636 A	514.75 33,244,636 A
		79.00 29,507,483 B	95.00 33,895,092 B
		0.00 394,543 N	0.00 394,543 N
		1.50 6,299,192 W	1.50 6,281,192 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER
 Structure #: 070303000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	993,167	A	0.00	993,167	A
	BASE APPROPRIATIONS	0.00	993,167		0.00	993,167	

- 1

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	993,167	A	0.00	993,167	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		93.00	6,319,148	A	93.00	6,319,148	A
		0.00	3,768,785	B	0.00	3,768,785	B
		0.00	7,000	N	0.00	7,000	N
		0.00	328,960	W	0.00	328,960	W
	BASE APPROPRIATIONS	93.00	10,423,893		93.00	10,423,893	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		123,377	A		123,377	A
			7,509	B		7,509	B
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(35,000)	A		(35,000)	A
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).		55,259	A		55,259	A
60-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-127,504A; /-127,504A)		(127,504)	A		(127,504)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-63,574A; /-63,574A)		(63,574) A		(63,574) A
62-001	EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/1,321,435B; /3,148,239B)		1,321,435 B		3,148,239 B
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.		(170,898) A		(170,898) A
TOTAL BUDGET CHANGES			(218,340) A		(218,340) A
			1,328,944 B		3,155,748 B
BUDGET TOTALS		93.00	6,100,808 A	93.00	6,100,808 A
		0.00	5,097,729 B	0.00	6,924,533 B
			7,000 N		7,000 N
			328,960 W		328,960 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1,831.00	125,510,941	A	1,831.00	125,510,941	A
		82.00	55,219,426	B	82.00	55,219,426	B
		15.60	4,444,818	N	15.60	4,444,818	N
		0.00	4,664,323	W	0.00	4,664,323	W
	BASE APPROPRIATIONS	1,928.60	189,839,508		1,928.60	189,839,508	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		2,329,127	A		2,329,127	A
			400,568	W		400,568	W
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(1,647,439)	A		(1,647,439)	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900) FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		(1,373,087)	A		(1,373,087)	A
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).		1,172,243	A		1,172,243	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	EXEC REQUEST: REDUCE FUNDS FOR HONOLULU COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-127,428A; /-127,428A)	(127,428) A	(127,428) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-161,829A; /-161,829A)	(161,829) A	(161,829) A
62-001	EXEC REQUEST: REDUCE FUNDS FOR LEEWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-120,867A; /-120,867A)	(120,867) A	(120,867) A
63-001	EXEC REQUEST: REDUCE FUNDS FOR WINDWARD COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-56,917A; /-56,917A)	(56,917) A	(56,917) A
64-001	EXEC REQUEST: REDUCE FUNDS FOR HAWAII COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-85,807A; /-85,807A)	(85,807) A	(85,807) A
65-001	EXEC REQUEST: REDUCE FUNDS FOR MAUI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-91,329A; /-91,329A)	(91,329) A	(91,329) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
66-001	EXEC REQUEST: REDUCE FUNDS FOR KAUAI COMMUNITY COLLEGE TO MEET MANDATORY REDUCTIONS. (/-54,261A; /-54,261A)	(54,261) A	(54,261) A
67-001	EXEC REQUEST: REDUCE FUNDS FOR ELECTRICITY EXPENDITURES TO MEET MANDATORY REDUCTIONS. (/-854,446A; /-854,446A)	(854,446) A	(854,446) A
68-001	EXEC REQUEST: REDUCE FUNDS FOR COMMUNITY COLLEGES SYSTEM-WIDE OFFICE TO MEET MANDATORY REDUCTIONS. (/-285,946A; /-285,946A)	(285,946) A	(285,946) A
69-001	EXEC REQUEST: REDUCE FUNDS FOR ENROLLMENT GROWTH TO MEET MANDATORY REDUCTIONS. (/-500,000A; /-500,000A)	(500,000) A	(500,000) A
70-001	EXEC REQUEST: REDUCE FUNDS TO MEET MANDATORY REDUCTIONS. (/-1,166,152A; /-1,166,152A)	(1,166,152) A	(1,166,152) A
71-001	EXEC REQUEST: ADD FUNDS TO REFLECT TUITION AND FEES SPECIAL FUND CEILING INCREASE. (/5,568,262B; /10,352,966B)	5,568,262 B	10,352,966 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	EXEC REQUEST: ADD (8) TEMPORARY POSITIONS AND FUNDS FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/905,756A; /903,256A)		
72-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR KAPIOLANI COMMUNITY COLLEGE TO MAINTAIN AND EXPAND CREATIVE ACADEMIES. (/694,244A; /696,744A)		
73-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/585,000A; /680,000A)		
73-002	EXEC REQUEST: ADD FUNDS FOR EQUIPMENT FOR HONOLULU COMMUNITY COLLEGE TO CONTINUE THE ASSOCIATE IN ARTS IN MUSIC AND ENTERTAINMENT LEARNING EXPERIENCE (MELE) PROGRAM. (/105,000A; /10,000A)		
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.	(2,802,719) A	(2,802,719) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011		
1001-001	SEN ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(660,000)	A	(660,000)	A	
1002-001	SEN ADJUSTMENT: ADD FUNDS FOR FEDERAL REED ACT PROGRAMS.	1	N	1	N	
1600-001	SEN ADJUSTMENT: ADD EDUCATION STABILIZATION FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT.	7,260,000	V	7,260,000	V	
TOTAL BUDGET CHANGES		(6,486,857)	A	(6,486,857)	A	
		5,568,262	B	10,352,966	B	
		1	N	1	N	
		400,568	W	400,568	W	
		7,260,000	V	7,260,000	V	
BUDGET TOTALS		1,831.00	119,024,084	A	1,831.00	119,024,084
		82.00	60,787,688	B	82.00	65,572,392
		15.60	4,444,819	N	15.60	4,444,819
		0.00	5,064,891	W	0.00	5,064,891
		0.00	7,260,000	V	0.00	7,260,000

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH881 AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	699,753	A	13.00	699,753	A
		7.00	3,131,189	B	7.00	3,131,189	B
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	20.00	4,830,942		20.00	4,830,942	
- 1							
2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		46,599	A		46,599	A
3-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(85,000)	A		(85,000)	A
	TOTAL BUDGET CHANGES		(38,401)	A		(38,401)	A
	BUDGET TOTALS	13.00	661,352	A	13.00	661,352	A
		7.00	3,131,189	B	7.00	3,131,189	B
		0.00	1,000,000	W	0.00	1,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		407.50	39,709,051	A	407.50	39,709,051	A
		8.00	21,363,400	B	8.00	21,363,400	B
		4.00	673,484	N	4.00	673,484	N
		15.00	13,157,802	W	15.00	13,157,802	W
	BASE APPROPRIATIONS	434.50	74,903,737		434.50	74,903,737	

- 1

2-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		1,938,056	A		1,938,056	A
			7,728	B		7,728	B
			9,323	N		9,323	N
			1,872	W		1,872	W
40-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100).	(3.00)	(314,606)	A	(3.00)	(314,606)	A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS TO UNIVERSITY OF HAWAII MANOA (UOH100).	(2.00)	(105,660)	A	(2.00)	(105,660)	A
42-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS TO UNIVERSITY OF HAWAII MANOA (UOH100).	(2.00)		A	(2.00)		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
43-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII MANOA (UOH100).	2.00	150,744	A	2.00	150,744	A
44-001	EXEC BUDGET PREP: TRANSFER-OUT EXECUTIVE/MANAGERIAL COLLECTIVE BARGAINING FUNDS TO THE UNIVERSITY PROGRAMS IN WHICH THE FUNDS ARE EXPENDED.		(3,849,848)	A		(3,849,848)	A
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS UH PROGRAMS FOR REDISTRIBUTION OF FY09 LEGISLATIVE REDUCTION.		4,322,752	A		4,322,752	A
46-001	EXEC BUDGET PREP: TRANSFER-OUT RISK MANAGEMENT FUNDS TO UH RISK MANAGEMENT SYSTEM (UOH973).		(3,638,000)	A		(3,638,000)	A
60-001	EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE INFORMATION TECHNOLOGY SERVICES AND SUPPORT TO MEET MANDATORY REDUCTIONS. (/-228,943A; /-228,943A)		(228,943)	A		(228,943)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
61-001	EXEC REQUEST: REDUCE FUNDS FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-464,260A; /-464,260A)	(464,260)	A	(464,260)	A
61-002	EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT FOR SYSTEM-WIDE HUMAN RESOURCES, FISCAL, STUDENT AFFAIRS, LEGAL AND ACADEMIC SUPPORT SERVICES TO MEET MANDATORY REDUCTIONS. (/-7,500A; /-7,500A)	(7,500)	A	(7,500)	A
62-001	EXEC REQUEST: ADD (0.5) POSITION FOR AN ADMINISTRATIVE ASSISTANT FOR REGENT CANDIDATE ADVISORY COUNCIL. (0.50/A; 0.50/A)	0.50	A	0.50	A
63-001	EXEC REQUEST: ADD FUNDS TO INCREASE CEILING FOR FEDERAL EXPENDITURES. (/250,000N; /250,000N)	250,000	N	250,000	N
64-001	EXEC REQUEST: ADD FUNDS FOR REVOLVING FUND CEILING INCREASE. (/2,000,000W; /2,000,000W)	2,000,000	W	2,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
65-001	EXEC REQUEST: ADD FUNDS FOR NATIONAL SCIENCE FOUNDATION RESEARCH INFRASTRUCTURE GRANT. (/500,000A; /500,000A)		
1000-001	SEN ADJUSTMENT: REDUCE FUNDS TO MEET DISCRETIONARY TARGET REDUCTION.	(991,206) A	(991,206) A
1001-001	SEN ADJUSTMENT: ADD FUNDS FOR NATIONAL SCIENCE FOUNDATION RESEARCH INFRASTRUCTURE GRANT.	500,000 W	500,000 W
1600-001	GOVERNOR'S MESSAGE (3/30/09) ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/14,600,000V; /V)		
1600-002	GOVERNOR'S MESSAGE (3/30/09) REDUCE FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT. (/-14,600,000A; /A)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
1601-001	SEN ADJUSTMENT: ADD FUNDS TO REFLECT AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 ADJUSTMENT TO PROVIDE ADDITIONAL FUNDS FOR STATE GENERAL PURPOSE STABILIZATION.		10,000,000	V			
TOTAL BUDGET CHANGES		(4.50)	(3,188,471)	A	(4.50)	(3,188,471)	A
			7,728	B		7,728	B
			259,323	N		259,323	N
			2,501,872	W		2,501,872	W
			10,000,000	V			
BUDGET TOTALS		403.00	36,520,580	A	403.00	36,520,580	A
		8.00	21,371,128	B	8.00	21,371,128	B
		4.00	932,807	N	4.00	932,807	N
		15.00	15,659,674	W	15.00	15,659,674	W
		0.00	10,000,000	V			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH915 DEBT SERVICE PAYMENTS - UH
Structure #: 070307950000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	87,675,081	A	0.00	87,675,081	A
	BASE APPROPRIATIONS	0.00	87,675,081		0.00	87,675,081	
- 1							
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/-15,582,409A; /-11,806,444A)		(15,582,409)	A		(11,806,444)	A
1400-001	SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO DEBT SERVICE PAYMENTS (BUF915).		(72,092,672)	A		(75,868,637)	A
	TOTAL BUDGET CHANGES		(87,675,081)	A		(87,675,081)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH941 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070307910000
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	117,780,217	A	0.00	117,780,217	A
	BASE APPROPRIATIONS	0.00	117,780,217		0.00	117,780,217	
- 1							
2-002	EXEC BUDGET PREP: REDUCE FUNDS FOR PENSION ACCUMULATION.		(2,000,420)	A		(1,214,144)	A
2-003	EXEC BUDGET PREP: ADD FUNDS FOR SOCIAL SECURITY/MEDICARE.		1,392,111	A		1,777,555	A
60-001	EXEC REQUEST: ADD FUNDS FOR RETIREMENT PAYMENTS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE. (/1,023,398A; /1,329,119A)		1,023,398	A		1,329,119	A
1400-001	SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO RETIREMENT BENEFITS PAYMENTS (BUF941).		(118,195,306)	A		(119,672,747)	A
	TOTAL BUDGET CHANGES		(117,780,217)	A		(117,780,217)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH943 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307930000
Subject Committee: LBR LABOR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	58,968,768	A	0.00	58,968,768	A
	BASE APPROPRIATIONS	0.00	58,968,768		0.00	58,968,768	
- 1							
2-002	EXEC BUDGET PREP: ADD FUNDS FOR HEALTH BENEFITS.		4,968,433	A		10,871,009	A
1400-001	SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO HEALTH PREMIUM PAYMENTS (BUF943).		(63,937,201)	A		(69,839,777)	A
	TOTAL BUDGET CHANGES		(58,968,768)	A		(58,968,768)	A
	BUDGET TOTALS	0.00		A	0.00		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH973 RISK MANAGEMENT - UH
 Structure #: 070307970000
 Subject Committee: JGO JUDICIARY AND GOVERNMENT OPERATIONS

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM UNIVERSITY OF HAWAII SYSTEM-WIDE SUPPORT (UOH900).	3,638,000 A	3,638,000 A
1400-001	SEN ADJUSTMENT: TRANSFER-OUT FUNDS TO STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION (AGS203).	(3,638,000) A	(3,638,000) A
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,473.59	728,299,688	A	6,473.59	728,299,688	A
	453.25	327,338,056	B	453.25	327,338,056	B
	97.66	11,005,438	N	97.66	11,005,438	N
	150.75	98,446,066	W	150.75	98,446,066	W
TOTAL DEPARTMENT APPROPRIATIONS	7,175.25	1,165,089,248		7,175.25	1,165,089,248	
DEPARTMENT BUDGET CHANGES	17.00	(304,247,854)	A	2.00	(305,197,631)	A
	15.50	35,323,291	B	31.50	48,495,958	B
		13,839,482	N		13,739,482	N
		7,962,482	W	15.00	9,216,841	W
		32,000,000	V		22,000,000	V
TOTAL DEPARTMENT BUDGET CHANGES	32.50	(215,122,599)		48.50	(211,745,350)	
DEPARTMENT TOTAL BUDGET	6,490.59	424,051,834	A	6,475.59	423,102,057	A
	468.75	362,661,347	B	484.75	375,834,014	B
	97.66	24,844,920	N	97.66	24,744,920	N
	150.75	106,408,548	W	165.75	107,662,907	W
	0.00	32,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT BUDGET	7,207.75	949,966,649		7,223.75	953,343,898	

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	36,060.52	5,318,212,647	A	36,060.52	5,318,212,647	A
	7,319.50	2,129,985,101	B	7,319.50	2,129,985,101	B
	2,371.60	1,714,572,647	N	2,371.60	1,714,572,647	N
	0.00	400,969	R	0.00	400,969	R
	0.00	674,179	S	0.00	674,179	S
	118.00	76,434,884	T	118.00	76,434,884	T
	172.35	1,160,431,070	U	172.35	1,160,431,070	U
	394.45	374,212,970	W	394.45	374,212,970	W
	99.00	14,443,196	X	99.00	14,443,196	X
GRAND TOTAL APPROPRIATIONS	46,535.42	10,789,367,663		46,535.42	10,789,367,663	
TOTAL CHANGES	(445.52)	(204,401,926)	A	(480.52)	(6,217,404)	A
	11.80	298,072,700	B	25.80	352,095,063	B
	(26.20)	74,244,082	N	(51.70)	61,525,621	N
		5,468	R		32,098	R
	2.00	15,339,060	T	2.00	16,338,995	T
	(9.50)	(961,347,056)	U	(9.50)	(971,645,011)	U
	10.00	60,763,508	W	25.00	11,959,311	W
		(2,382,320)	X		(2,382,320)	X
		632,770,779	V		221,348,367	V
GRAND TOTAL CHANGES	(457.42)	(86,935,705)		(488.92)	(316,945,280)	
GRAND TOTAL BUDGET	35,615.00	5,113,810,721	A	35,580.00	5,311,995,243	A
	7,331.30	2,428,057,801	B	7,345.30	2,482,080,164	B
	2,345.40	1,788,816,729	N	2,319.90	1,776,098,268	N
	0.00	406,437	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	120.00	91,773,944	T	120.00	92,773,879	T
	162.85	199,084,014	U	162.85	188,786,059	U
	404.45	434,976,478	W	419.45	386,172,281	W
	99.00	12,060,876	X	99.00	12,060,876	X
	0.00	632,770,779	V	0.00	221,348,367	V
GRAND TOTAL BUDGET	46,078.00	10,702,431,958		46,046.50	10,472,422,383	