

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	1,089,967	B	9.00	1,089,967	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	9.00	6,089,967		9.00	6,089,967	
- 1	OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						
- 2	MEASURES OF EFFECTIVENESS 1. NUMBER OF LOANS APPROVED. FY08: 23, FY09: 25, FY10: 25, FY11: 25 2. ANNUAL ACREAGE CULTIVATED BY BORROWERS. FY08: 48844, FY09: 45000, FY10: 45000, FY11: 45000						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-39,510B) ***** LEG CONCURS.						(39,510) B
	TOTAL BUDGET CHANGES						(39,510) B
	BUDGET TOTALS	9.00	1,089,967	B	9.00	1,050,457	B
		0.00	5,000,000	W	0.00	5,000,000	W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		97.00	5,602,667	A	97.00	5,602,667	A
		28.00	6,024,474	B	28.00	6,024,474	B
		0.00	818,383	N	0.00	818,383	N
		0.00	512,962	T	0.00	512,962	T
		9.00	956,979	U	9.00	956,979	U
		0.00	50,360	W	0.00	50,360	W
	BASE APPROPRIATIONS	134.00	13,965,825		134.00	13,965,825	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF INTERCEPTED INSECT SPECIES NOT OCCURRING IN HAWAII. FY08: 439, FY09: 431, FY10: 431, FY11: 440
2. PERCENTAGE OF BIO-CONTROL PROJECTS UNDER A HIGH LEVEL OF CONTROL. FY08: 30, FY09:30, FY10: 35, FY11: 35

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP -3.00; PERM -38.00; AMT -\$1,592,335 -28.42%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$187,738 -3.35%

OTHER REDUCTIONS:

TEMP 0.00; PERM -22.00; AMT -\$1,276,200 -22.78%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -3.00; PERM -60.00; AMT -\$3,056,273 -54.55%

70-001 SUPPLEMENTAL REQUEST:
REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.
(/A; -17.00/-674,100A)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PEST CONTROL AID III (#33089) (-37,968)
- (1) PLANT QUARANTINE INSPECTOR I (#36653) (-38,988)
- (1) PQ INSP III (#2861) (-40,548)
- (14) PQ INSP II (#19406; #21829; #26226; #26227; #27813; #38798; #118139; #118141; #118142; #118143; #118146; #118148; #118150; #118151) (-36,204; -36,204; -36,204; -38,988; -36,024; -36,024; -43,824; -40,548; -40,548; -40,548; -43,824; -43,824; -43,824; -40,548)

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-438,476A) ***** LEG DOES NOT CONCUR. RESTORES (6) POSITIONS AND 283,920A: (#12115; #18697; #118140; #118154; #118163; #36654).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PEST CONTROL TECHNICIAN III (#13654) (-33,756) (2) PLANT QUARANTINE INSPECTOR I (#12115; #18697) (-47,412; -45,576) (5) PQ INSP II (#118140; #118154; #118155; #118163; #36654) (-57,708; - 43,824; -43,824; -43,824; -45,576) (3) PQ INSP III (#42007; #42012; #47973) (-60,024; -53,352; -53,552) (2) PQ INSP IV (#43148; #43149) (-62,424; -60,024) TURNOVER SAVINGS (212,400)</p>	(7.00)	(154,556) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-479,759A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS AND 93,456A: (#118851; #12462).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PEST CONTROL TECHNICIAN III (#25266) (-42,684) (2) ENTOMOLOGIST IV (#118851; #12462) (-42,144; -51,312) (1) OFFICE ASSISTANT III (#118896) (-23,736) (1) ENTOMOLOGIST V (#14848) (-75,960) (1) NOXIOUS WEED SPECIALIST IV (#12025) (-62,424) (1) PEST CONTROL AID II (#13656) (-32,424) (1) NOXIOUS WEED SPECIALIST III (#36682) (-49,332) (2) TEMPORARY GEN LABORER II (#17343; #24640) (-34,164; -34,164) (1) TEMPORARY GEN LABORER III (#24641) (-36,576) TURNOVER SAVINGS (5,161)</p>	(6.00)	(386,303) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(187,738) A
			(65,079) B
			(6,427) N
	(/A; /-187,738A)		
	(/B; /-65,079B)		(23,643) U
	(/N; /-6,427N)		
	(/U; /-23,643U)		

	LEG CONCURS.		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE.		
	(/A; /29,000A)		

	LEG DOES NOT CONCUR.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.		38,760 A
	(/A; /47,472A)		
	(/B; /126,378B)		135,090 B
	(/U; /61,948U)		61,948 U
	***** LEG DOES NOT CONCUR. CHANGES MOF FOR (#11377) TO SPECIAL FUNDS (-8,712A/8,712B).		
	DETAIL OF GOVERNOR'S REQUEST: (4) PQ INSP I (#118153; #118144; #38797; #42006) (14,100B; 10,512B; -3,756B; 6,168B) (3) PQ INSP II (#118165; #2847; #118138) (12,360B; -4,848B; 20,040B) (3) PQ INSP III (#8684; #19418; #18696) (6,624B; 2,208B; -5,508B) (1) PEST CNTRL AID II (#118173) (3,372B) (3) PEST CNTRL TECH III (#118169; #118179; #118170) (6,000B; 12,300B; 12,648B) FRINGE (34,158B) (1) PQ INSP II (#17741) (6,108U) (3) PQ INSP III (#17740; #17746; #110013) (9,552U; 3,144U; 26,400U) FRINGE (16,744U) (1) PQ INSP II (#118145) (14,448A) (1) PQ INSP III (#11377) (8,712A) (1) PQ INSP IV (#118175) (2,400A) (1) ENTOMOLOGIST III (#2859) (21,912A)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
110-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (22) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -22.00/-1,276,200A) (/B; 22.00/1,748,905B) ***** LEG CONCURS. CONVERSION OF (22) PLANT QUARANTINE INSPECTOR POSITIONS FROM GENERAL FUNDS TO THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (5) PLANT QUAR INSP V (#29075; #43156; #43157; #12569; #2846) (51,312; 70,224; 67,488; 64,920; 73,044) (5) PLANT QUAR INSP IV (#2848; #2852; #8685; #36652; #44480) (67,488; 67,488; 67,488; 62,424; 53,352) (12) PLANT QUAR INSP III (#2850; #10818; #11377; #118149; #118152; #118160; #8683; #118162; #47977; #118159; #36655; #36651) (55,500; 55,500; 51,312; 51,312; 57,708; 40,548; 57,708; 47,412; 60,024; 36,024; 55,500; 62,424) FRINGE BENEFITS (472,705B)</p>		(22.00) (1,276,200) A 22.00 1,748,905 B
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND FOOD SECURITY.</p>		2,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(35.00)	(1,966,037) A
				22.00	3,818,916 B
					(6,427) N
					38,305 U
	BUDGET TOTALS	97.00	5,602,667 A	62.00	3,636,630 A
		28.00	6,024,474 B	50.00	9,843,390 B
			818,383 N	0.00	811,956 N
			512,962 T		512,962 T
		9.00	956,979 U	9.00	995,284 U
		0.00	50,360 W	0.00	50,360 W

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF RABIES CASES IN THE COMMUNITY. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF ALIEN PESTS DETECTED. FY08: 1, FY09: 1, FY10: 1, FY11: 1

70-001 SUPPLEMENTAL REQUEST:
REDUCE (.98) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.
(/B; -0.98/-35,885B)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(.49) LIVESTOCK INSPECTOR II (#42287) (-19,345)
(.49) LIVESTOCK INSPECTOR II (#42289) (-16,540)

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS.
(/B; /-121,339B)

LEG CONCURS.

(121,339) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /22,250B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#36601; #45389; #25096) (1,056; 3,456; 11,724) FRINGE BENEFITS (6,014)</p>			22,250	B
1200-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-IN (1.02) POSITIONS AND FUNDS FROM ANIMAL DISEASE CONTROL (AGR132) TO RABIES QUARANTINE (AGR131). ***** BREAKOUT AS FOLLOWS: (.51) LIVESTOCK INSPECTOR II (#42287) (21,695B) (.51) LIVESTOCK INSPECTOR II (#42289) (17,216B) FRINGE BENEFITS (14,899B) SEE AGR132 SEQ. NOS. 1000-001 AND 1200-001.</p>			1.02	53,810 B
TOTAL BUDGET CHANGES				1.02	(45,279) B
BUDGET TOTALS		35.30	3,205,563 B	36.32	3,160,284 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.70	1,295,454	A	20.70	1,295,454	A
		0.00	377,937	N	0.00	377,937	N
		0.00	473,224	U	0.00	473,224	U
	BASE APPROPRIATIONS	20.70	2,146,615		20.70	2,146,615	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF DISEASE-FREE STATUSES OBTAINED AND MAINTAINED. FY08: 4, FY09: 4, FY10: 4, FY11: 4
2. NUMBER OF OIE (WORLD ORGANIZATION FOR ANIMAL HEALTH) DISEASES OF LIVESTOCK AND POULTRY NOT IN STATE. FY08: 75, FY09: 75, FY10: 75, FY11: 75

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -7.02; AMT -\$338,876 -26.16%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$50,678 -3.91%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -7.02; AMT -\$389,554 -30.07%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7.02) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.02/-338,876A) ***** LEG DOES NOT CONCUR. RESTORES (1.02) POSITIONS AND 38,911A: (#42287; #42289).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2.02) LIVESTOCK INSP II (#10674; #42287; #42289) (-31,212; -21,695; -17,216) (1) QUARANTINE ANIMAL CARETAKER (#5240) (-35,100) (1) LAB ASSISTANT II (#11897) (-26,700) (1) MICROBIOLOGIST (#3448) (-51,312) (1) CHEMIST IV (#36846) (-57,708) (1) VETERINARIAN PROGRAM MANAGER (#2822) (-103,212) TURNOVER SAVINGS (5,279)</p>		(6.00) (299,965) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-50,678A) (/N; /-5,932N) (/U; /-26,889U) ***** LEG CONCURS.</p>		(50,678) A (5,932) N (26,889) U
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A) ***** LEG DOES NOT CONCUR.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE. (/A; /2,208A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: MICROBIOLOGIST III (#9906) (2,208)</p>		2,208 A
1000-001	<p>LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (1.02) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. ***** BREAKOUT AS FOLLOWS: (.51) LIVESTOCK INSPECTOR II (#42287) (-21,695A/21,695B) (.51) LIVESTOCK INSPECTOR II (#42289) (-17,216A/17,216B) FRINGE BENEFITS (14,899B) SEE AGR132 SEQ. NO. 70-001.</p>		(1.02) (38,911) A 1.02 53,810 B
1200-001	<p>LEGISLATIVE ADJUSTMENT: TRANSFER-OUT (1.02) POSITIONS AND FUNDS FROM ANIMAL DISEASE CONTROL (AGR132) TO RABIES QUARANTINE (AGR131). ***** BREAKOUT AS FOLLOWS: (.51) LIVESTOCK INSPECTOR II (#42287) (-21,695B) (.51) LIVESTOCK INSPECTOR II (#42289) (-17,216B) FRINGE BENEFITS (-14,899B) SEE AGR131 SEQ. NO. 1200-001.</p>		(1.02) (53,810) B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	445,055	A	1.00	445,055	A
		9.00	1,011,320	B	9.00	1,011,320	B
		13.00	1,488,383	W	13.00	1,488,383	W
	BASE APPROPRIATIONS	23.00	2,944,758		23.00	2,944,758	

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

- 2

MEASURES OF EFFECTIVENESS

1. LANDS LEASED IN AGRICULTURAL PARK AND NON-AGRICULTURAL PARK LANDS (ACRES). FY08: 8029, FY09: 8200, FY10: 8400, FY11: 8600
2. PERCENTAGE OF AGRICULTURAL PARK AND NON-AGRICULTURAL PARK LANDS DEVELOPED AND IN PRODUCTIVE USE. FY08: 86, FY09: 88, FY10: 88, FY11: 88

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(34,124) B
	(/B; /-34,124B)		
	(/W; /-44,553W)		(44,553) W

	LEG CONCURS.		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.		6,890 B
	(/B; /6,890B)		

	LEG CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:		
	ACCOUNT CLERK III (#117791) (5,028)		
	FRINGE BENEFITS (1,862)		

LEGISLATIVE BUDGET SYSTEM
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND FOOD SECURITY.					800,000	B
TOTAL BUDGET CHANGES						772,766	B
						(44,553)	W
BUDGET TOTALS		1.00	445,055	A	1.00	445,055	A
		9.00	1,011,320	B	9.00	1,784,086	B
		13.00	1,488,383	W	13.00	1,443,830	W

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF ENFORCEMENT INSPECTIONS THAT COMPLY
WITH THE LAWS AND RULES. FY08: 98.5, FY09: 98.5, FY10: 99, FY11: 99
2. PERCENTAGE OF FEED AND PESTICIDE SAMPLES ANALYZED.
FY08: 100, FY09: 100, FY10: 100, FY11: 100

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SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -9.00; AMT -\$367,201 -32.27%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$62,059 -5.45%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -9.00; AMT -\$429,260 -37.73%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE. (/A; /2,568A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (#6263) (2,568)					2,568	A
		TOTAL BUDGET CHANGES				(4.00)	(149,444) A (4,909) B
							(19,708) W
		BUDGET TOTALS			20.00	1,137,864	A
					1.00	204,885	B
						77,424	N
						300,000	T
					0.00	501,638	W
					16.00	988,420	A
					1.00	199,976	B
						77,424	N
						300,000	T
					0.00	481,930	W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	487,129	A	8.00	487,129	A
		0.00	60,000	B	0.00	60,000	B
		0.00	46,134	N	0.00	46,134	N
	BASE APPROPRIATIONS	8.00	593,263		8.00	593,263	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
 1. AMOUNT OF AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS). FY08: 2900, FY09: 3700, FY10: 3800, FY11: 3900
 2. PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$1000). FY08: 28000, FY09: 28000, FY10: 30000, FY11: 30000

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 REDUCTION IN FORCE:
 TEMP 0.00; PERM -6.00; AMT -\$289,080 -59.34%
 FURLOUGH SAVINGS:
 TEMP 0.00; PERM 0.00; AMT -\$14,795 -3.04%
 OTHER REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:
 TEMP 0.00; PERM -6.00; AMT -\$303,875 -62.38%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -6.00/-289,080A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS AND 112,356A: (#38213; #38209).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) MICROBIOLOGIST III (#38204; #116860) (-57,708; -42,132) (1) INFORMATION SPECIALIST IV (#38209) (-42,132) (1) AQUACULTURE SPECIALIST (#38213) (-70,224) (1) SECRETARY II (#38207) (-48,048) (1) LABORATORY ASSISTANT III (#38206) (-28,836)</p>		(4.00) (176,724) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-14,795A) ***** LEG CONCURS.</p>		(14,795) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /1,000A) ***** LEG DOES NOT CONCUR.</p>		
TOTAL BUDGET CHANGES			(4.00) (191,519) A
BUDGET TOTALS		8.00 487,129 A	4.00 295,610 A
		0.00 60,000 B	0.00 60,000 B
		46,134 N	46,134 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	50,601	A	0.00	50,601	A
		0.00	3,391,635	W	0.00	3,391,635	W
	BASE APPROPRIATIONS	0.00	3,442,236		0.00	3,442,236	

- 1

OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

- 2

MEASURES OF EFFECTIVENESS
 1. AGRICULTURAL LANDS DIRECTLY MANAGED BY AGRIBUSINESS DEVELOPMENT CORPORATION (ACRES). FY08: 12500, FY09: 12500, FY10: 16500, FY11: 16500
 2. AGRICULTURAL LANDS SERVED BY AGRIBUSINESS DEVELOPMENT CORPORATION IRRIGATION SYSTEMS AND INFRASTRUCTURE. FY08: 17646, FY09: 17646, FY10: 21646, FY11: 41646

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-47,117W)		(47,117) W
	***** LEG CONCURS.		
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AGRICULTURAL DEVELOPMENT AND FOOD SECURITY.		500,000 B

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
TOTAL BUDGET CHANGES					
				500,000	B
				(47,117)	W
	BUDGET TOTALS	0.00	50,601	0.00	50,601
				0.00	500,000
			3,391,635	0.00	3,344,518

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	1,334,865	A	17.00	1,334,865	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	17.00	1,539,365		17.00	1,539,365	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF REQUESTS FOR INFORMATION FULFILLED. FY08: 99, FY09: 99, FY10: 99, FY11: 99
2. NUMBER OF TRADE LEADS GENERATED. FY08: 400, FY09: 400, FY10: 400, FY11: 400

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -2.00; AMT -\$134,344 -10.06%
REDUCTION IN FORCE:
TEMP 0.00; PERM -9.00; AMT -\$492,822 -36.92%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$30,479 -2.28%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -11.00; AMT -\$657,645 -49.27%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) TO AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA). ***** SEE AGR171 SEQ. NO. 10-002.		16,181 A
10-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) TO AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA). ***** SEE AGR171 SEQ. NO. 10-001.		(16,181) A
11-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) TO MARKET DEVELOPMENT BRANCH (AGR171/BE). ***** SEE AGR171 SEQ. NO. 11-002.		(41,000) A
11-002	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) TO MARKET DEVELOPMENT BRANCH (AGR171/BE). ***** SEE AGR171 SEQ. NO. 11-001.		41,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-134,344A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST (#21544) (-73,044) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#12696) (-61,300)</p>		(2.00) (134,344) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-492,822A) ***** LEG DOES NOT CONCUR. RESTORES (6) POSITIONS AND 282,180A: (#13199; #5183; #13201; #13203; #43269; #9945). DETAIL OF GOVERNOR'S REQUEST: (2) RESEARCH STATISTICIAN III (#13199; #5183) (-47,412; -47,412) (3) RESEARCH STATISTICIAN IV (#13201; #13202; #13203) (-60,024; -67,488; -45,576) (2) RESEARCH STATISTICIAN V (#13204; #15794) (-75,960; -75,960) (1) ECONOMIST IV (#43269) (-49,332) (1) STATISTICIAN CLERK I (#9945) (-32,424)</p>		(3.00) (210,642) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-30,479A) ***** LEG CONCURS.</p>		(30,479) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /5,304A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT IV (#6433) (5,304)			5,304	A
TOTAL BUDGET CHANGES				(5.00)	(370,161) A
BUDGET TOTALS		17.00	1,334,865	12.00	964,704
			20,000	0.00	20,000
			184,500		184,500
			A		A
			B		B
			N		N

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF PERSONNEL ACTIONS PROCESSED WITHIN PAYROLL CYCLE. FY08: 95, FY09: 95, FY10: 95, FY11: 95
2. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS. FY08: 96, FY09: 95, FY10: 95, FY11: 95

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -13.00; AMT -\$484,911 -27.70%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$90,445 -5.17%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -13.00; AMT -\$575,356 -32.86%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-484,911A) ***** LEG DOES NOT CONCUR. RESTORES (5) POSITIONS AND 186,676A: (#4423; #5987; #2819; #42739; #11574).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PERSONAL CLERK IV (#11574) (-30,036) (1) AUTOMOTIVE TECH I (#2817) (-47,928) (1) AUTOMOTIVE TECH II (#2818) (-50,856) (1) ACCOUNT CLERK IV (#4423) (-35,064) (1) PRE-AUDIT CLERK II (#5987) (-15,820) (1) PRE-AUDIT CLERK I (#11821) (-39,480) (3) SECRETARY II (#2917; #4185; #4261) (-41,040; -41,040; -44,412) (1) OFFICE ASST IV (#35695) (-28,836) (1) OFFICE ASST III (#35670) (-33,756) (1) OFFICE SERVICES SUPERVISOR (#2819) (-48,048) (1) INFO TECH SPECIALIST (#42739) (-57,708) TURNOVER SAVINGS (29,113)</p>	(8.00)	(298,235) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-90,445A) ***** LEG CONCURS.</p>		(90,445) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /4,000A) ***** LEG DOES NOT CONCUR.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (2) POSITIONS.				(174,801) A
	***** BREAKOUT AS FOLLOWS: DEPUTY DIRECTOR (#100230) (-118,629) PRIVATE SECRETARY II (#100032) (-56,172)				
	TOTAL BUDGET CHANGES			(8.00)	(563,481) A
	BUDGET TOTALS	29.00	1,790,607 A	20.00	1,187,395 A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

- 2

MEASURES OF EFFECTIVENESS
1. COMPLIANCE RATE FOR COMMERCIAL MEASURING DEVICES.
FY08: 90, FY09: 90, FY10: 90, FY11: 90
2. PERCENTAGE OF MEASUREMENT STANDARDS CALIBRATED.
FY08: 60, FY09: 60, FY10: 60, FY11: 60

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$35,064 -6.27%
REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$174,386 -31.20%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$22,173 -3.97%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -5.00; AMT -\$231,623 -41.44%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-35,064A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION: (#22192).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) MEASUREMENT STANDARDS INSPECTOR II (#22192) (-35,064)</p>		(35,064) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-174,386A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MEASUREMENT STANDARDS PROGRAM MANAGER (#46452) (-75,256) (2) MEASUREMENT STANDARDS INSPECTOR IV (#14944; #44192) (-56,172; -46,716) (1) MEASUREMENT STANDARDS INSPECTOR V (#36577) (-58,440)</p>		(4.00) (174,386) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-22,173A) ***** LEG CONCURS.</p>		(22,173) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /8,000A) ***** LEG DOES NOT CONCUR.</p>		

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF DRINKING WATER SOURCES REQUIRING TREATMENT TO MEET HEALTH STANDARDS. FY08: 12, FY09: 12, FY10: 12, FY11: 12
2. AMOUNT OF CROP LOSS PREVENTED BY EMERGENCY USE OF PESTICIDES. FY08: 0, FY09: 2000, FY10: 2000, FY11: 2000

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -5.00; AMT -\$219,697 -31.91%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$33,503 -4.87%
OTHER REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$89,868 -13.05%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -6.00; AMT -\$343,068 -49.82%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-219,697A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS AND 106,248A: (#46438; #7525).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PESTICIDE SPECIALIST IV (#7525) (-62,424) (1) PESTICIDE SPECIALIST II (#35757) (-38,988) (1) PESTICIDE SPECIALIST III (#35758) (-53,352) (1) CHEMIST III (#46438) (-43,824) (1) LAB ASSISTANT (#47818) (-37,968) TURNOVER SAVINGS (16,859)</p>		(3.00) (113,449) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-33,503A) (/N; /-9,363N) (/W; /-24,252W) ***** LEG CONCURS.</p>		(33,503) A (9,363) N (24,252) W
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VEHICLE MAINTENANCE. (/A; /9,000A) ***** LEG DOES NOT CONCUR.</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE.			11,532	A
	(/A; /11,532A)			19,734	N
	(/N; /19,734N)			7,763	W
	(/W; /7,763W)				
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#24820) (11,532A) PESTICIDE SPECIALIST III (#36578) (14,400N) FRINGE BENEFITS (5,334N) ENVIRONMENTAL HEALTH SPECIALIST III (#39432; #44101) (9,072W; - 3,480W) FRINGE BENEFITS (2,171W)				
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS.			(1.00)	(89,868) A
	(/A; -1.00/-89,868A)			1.00	123,155 W
	(/W; 1.00/123,155W)				
	***** LEG CONCURS. CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO THE PESTICIDE USE REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PESTICIDES PROGRAM MANAGER (#8033) (-89,868A/89,868W) FRINGE BENEFITS (33,287W)				
	TOTAL BUDGET CHANGES			(4.00)	(225,288) A
					10,371 N
				1.00	106,666 W
	BUDGET TOTALS	12.00	688,595	8.00	463,307 A
		2.00	465,190	2.00	475,561 N
		7.00	971,058	8.00	1,077,724 W

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	215.70	13,391,748	A	214.70	13,352,017	A
	82.30	11,616,209	B	82.30	11,616,209	B
	2.00	1,969,568	N	2.00	1,969,568	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,430,203	U	9.00	1,430,203	U
	20.00	11,403,074	W	20.00	11,403,074	W
TOTAL DEPARTMENT APPROPRIATIONS	329.00	40,623,764		328.00	40,584,033	
DEPARTMENT BUDGET CHANGES			A	(71.02)	(4,084,899)	A
			B	23.02	5,001,984	B
			N		(1,988)	N
			U		11,416	U
			W	1.00	(4,712)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(47.00)	921,801	
DEPARTMENT TOTAL BUDGET	215.70	13,391,748	A	143.68	9,267,118	A
	82.30	11,616,209	B	105.32	16,618,193	B
	2.00	1,969,568	N	2.00	1,967,580	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,430,203	U	9.00	1,441,619	U
	20.00	11,403,074	W	21.00	11,398,362	W
TOTAL DEPARTMENT BUDGET	329.00	40,623,764		281.00	41,505,834	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	638,133	A	8.00	638,133	A
	BASE APPROPRIATIONS	8.00	638,133		8.00	638,133	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF PROJECTS COMPLETED FOR NEW SYSTEMS AND ENHANCEMENTS - GOAL OF 75%. FY08: 50, FY09: 75, FY10: 75, FY11: 75
2. PERCENTAGE OF PROJECTS COMPLETED FOR ACCOUNTING MANUALS AND FORMS - GOAL OF 80%. FY08: 79, FY09: 90, FY10: 80, FY11: 80

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -2.00; AMT -\$84,864 -13.30%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$39,563 -6.20%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -2.00; AMT -\$124,427 -19.50%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-84,864A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#21255) (-41,040) (1) ACCOUNTANT III (#23414) (-43,824)		(2.00) (84,864) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-39,563A) ***** LEG CONCURS.		(39,563) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /11,712A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATIONAL EXPENDITURE PLAN (OEP) ADJUSTMENT (5,344) DELAY IN HIRE (6,368)		11,712 A
TOTAL BUDGET CHANGES			(2.00) (112,715) A
BUDGET TOTALS		8.00 638,133 A	6.00 525,418 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,094,622	A	16.00	1,094,622	A
	BASE APPROPRIATIONS	16.00	1,094,622		16.00	1,094,622	

- 1

OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.

- 2

MEASURES OF EFFECTIVENESS
1. AVERAGE IN-HOUSE TIME FOR PAYMENTS TO VENDORS - GOAL OF FIVE WEEK DAYS. FY08: 5, FY09: 5, FY10: 5, FY11: 5
2. PERCENTAGE OF LATE PAYMENTS - GOAL OF 5% STATE-WIDE. FY08: 8, FY10: 8, FY10: 8, FY11: 8

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$65,348 -5.97%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$65,348 -5.97%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-65,348A) ***** LEG CONCURS.			(65,348)	A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /8,905A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (8,905)			8,905	A
TOTAL BUDGET CHANGES				(56,443)	A
BUDGET TOTALS		16.00	1,094,622	A	16.00 1,038,179 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		11.00	726,933	A	11.00	726,933	A
	BASE APPROPRIATIONS	11.00	726,933		11.00	726,933	

- 1

OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL
TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND
REPORTED.

- 2

MEASURES OF EFFECTIVENESS
1. AVERAGE TIME TO ISSUANCE OF COMPREHENSIVE ANNUAL
FINANCIAL REPORT (CAFR) - GOAL OF SIX MONTHS. FY08: 11, FY09:
6, FY10: 6, FY11: 6
2. AVERAGE TIME TO ISSUANCE OF QUARTERLY FINANCIAL
REPORTS - GOAL OF FOUR WEEKS. FY08: 4, FY09: 4, FY10: 4, FY11: 4

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$82,128 -11.30%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$50,617 -6.96%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -1.00; AMT -\$132,745 -18.26%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-82,128A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION: (#3539). DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT VI (#3539) (-82,128)		(82,128) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-50,617A) ***** LEG CONCURS.		(50,617) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /9,319A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (9,319)		9,319 A
TOTAL BUDGET CHANGES			(123,426) A
BUDGET TOTALS		11.00 726,933 A	11.00 603,507 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		11.00	672,696	A	11.00	672,696	A
	BASE APPROPRIATIONS	11.00	672,696		11.00	672,696	

- 1

OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF DEPARTMENT AUDITS COMPLETED AS A PERCENT OF TOTAL PLANNED. FY08: 100, FY09: 100, FY10: 100, FY11: 100
2. NUMBER OF DEPARTMENT AUDIT FINDINGS RESOLVED AS A PERCENT OF TOTAL. FY08: 47, FY09: 45, FY10: 45, FY11: 45

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$51,312 -7.63%
REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$188,052 -27.95%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$37,138 -5.52%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -5.00; AMT -\$276,502 -41.10%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-51,312A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR V (#27905) (-51,312)		(1.00) (51,312) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-188,052A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) AUDITOR V (#3542; #3904; #27981) (-53,352; -53,352; -51,312) (1) OFFICE ASSISTANT III (#34298) (-30,036)		(4.00) (188,052) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-37,138A) ***** LEG CONCURS.		(37,138) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /11,643A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (11,643)		11,643 A
TOTAL BUDGET CHANGES			(5.00) (264,859) A
BUDGET TOTALS		11.00 672,696 A	6.00 407,837 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.00	905,438	A	20.00	905,438	A
	BASE APPROPRIATIONS	20.00	905,438		20.00	905,438	

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF RECORDS DISPOSED AT RECORDS CENTER AS A PERCENT OF TOTAL RECORDS ELIGIBLE FOR DESTRUCTION. FY08: 66, FY09: 66, FY10: 1, FY11: 0
2. PERCENTAGE OF CUSTOMER REQUESTS SERVICED IN A TIMELY AND ACCURATE MANNER. FY08: 95, FY09: 95, FY10: 95, FY11: 95

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -2.00; AMT -\$84,336 -9.31%

REDUCTION IN FORCE:

TEMP 0.00; PERM -2.00; AMT -\$66,708 -7.37%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$67,656 -7.47%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -4.00; AMT -\$218,700 -24.15%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-84,336A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#22292) (-28,836) (1) ARCHIVIST III (#22293) (-55,500)</p>		(2.00) (84,336) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-66,708A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#4313) (-25,668) (1) OFFICE ASSISTANT IV (#27086) (-41,040)</p>		(2.00) (66,708) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-67,656A) ***** LEG CONCURS.</p>		(67,656) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /8,088A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#12953) (8,088)</p>		8,088 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /17,590A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (4,911) DELAY IN HIRE (12,679)			17,590	A
TOTAL BUDGET CHANGES				(4.00)	(193,022) A
BUDGET TOTALS		20.00	905,438	A	16.00 712,416 A

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. REQUESTS FOR INFORMATION PROCESSING SERVICES COMPLETED ON SCHEDULE AS A PERCENT OF TOTAL COMPLETED.
FY08: 82, FY09: 81, FY10: 82, FY11: 81
2. USER EVALUATION OF QUALITY OF COMMUNICATION SERVICES.
FY08: 86, FY09: 87, FY10: 85, FY11: 85

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -1.00; PERM -10.00; AMT -\$573,480 -3.92%

REDUCTION IN FORCE:

TEMP 0.00; PERM -47.00; AMT -\$2,189,844 -14.99%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$709,698 -4.86%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -1.00; PERM -57.00; AMT -\$3,473,022 -23.77%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -10.00/-573,480A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III (#16061; #43301) (-26,700; -31,212) (1) ACCOUNTANT CLERK II (#29672) (-30,036) (1) TEMPORARY E-GOVERNMENT TEAM LEADER (#112484) (-91,236) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#52267) (-47,412) (2) INFORMATION TECHNOLOGY SPECIALIST V (#15124; #37860) (-75,960; -75,960) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#37377) (-55,500) (1) COMPUTER OPERATOR III (#3276) (-39,480) (1) DATA PREPARATION SUPERVISOR (#11559) (-48,048) (1) NETWORK CONTROL TECHNICIAN (#40586) (-51,936)</p>	(10.00)	(573,480) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-270,720A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#14444) (-51,312) (3) INFORMATION TECHNOLOGY SPECIALIST V (#17863; #37376; #40129) (-75,960; -67,488; -75,960)</p>	(4.00)	(270,720) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -12.00/-472,476A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TELEPHONE SWITCHBOARD OPERATOR II (#1352; #7346) (-33,756; -28,836) (2) COMPUTER OPERATOR II (#9654; #9962) (-36,516; -35,064) (1) COMPUTER OPERATOR III (#12685) (-56,172) (1) COMPUTER OPERATOR SUPERVISOR I (#18029) (-51,936) (2) OFFICE ASSISTANT III (#9722; #9724) (-28,836; -39,480) (1) DATA ENTRY OPERATOR I (#12789) (-32,424) (1) INFORMATION TECHNOLOGY SPECIALIST II (#12791) (-53,352) (1) NETWORK CONTROL TECHNICIAN (#14382) (-35,064) (1) DATA PROCESSING CONTROL CLERK I (#14811) (-41,040)</p>		(12.00) (472,476) A
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (19) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -19.00/-958,284A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#17823) (-35,064) (3) INFORMATION TECHNOLOGY SPECIALIST II (#15308; #17824; #52269) (-38,988; -40,548; -38,988) (2) INFORMATION TECHNOLOGY SPECIALIST III (#27746; #44065) (-43,824; -43,824) (6) INFORMATION TECHNOLOGY SPECIALIST IV (#1522; #29671; #39829; #44066; #48161; #52268) (-47,412; -55,500; -49,332; -51,312; -53,352; -51,312) (6) INFORMATION TECHNOLOGY SPECIALIST V (#113019; #26823; #27749; #28104; #35062; #45430) (-51,312; -70,224; -64,920; -64,920; -57,708; -73,044) (1) OFFICE ASSISTANT III (#23554) (-26,700)</p>		(19.00) (958,284) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
73-001	SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -12.00/-488,364A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) DATA PROCESSING CONTROL CLERK I (#19041; #22019; #26792; #27569; #29629) (-44,412; -33,756; -35,064; -33,756; -39,480) (4) COMPUTER OPERATOR II (#22023; #27468; #40587; #40590) (-37,968; - 48,048; -37,968; -46,176) (1) DATA ENTRY OPERATOR I (#23549) (-27,756) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#45586) (-70,224) (1) OFFICE ASSISTANT III (#45592) (-33,756)	(12.00)	(488,364) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-709,698A) ***** LEG CONCURS.		(709,698) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /183,468A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMIN SVCS ASST (#3275) (5,736) OFFICE ASST III (#22015) (11,724) DATA ENTRY OPER I (#10230) (4,668) DATA PROCESSING CONTROL CLERK I (#12378) (3,372) DATA PROCESSING SYSTEM MGR (#13700) (5,244) COMPUTER OPER II (#18028; #18792; #27467; #27469) (12,984; 9,660; 6,168; 1,452) COMPUTER OPER III (#18970) (13,488) NETWORK CONTROL TECH (#22021) (1,308) COMPUTER OPERATIONS SPVR I (#7907) (3,888) INFORMATION TECH SPCLT II (#26791) (12,804) INFORMATION TECH SPCLT III (#39548; #113060) (7,488; 9,180) INFORMATION TECH SPCLT IV (#15123; #37517) (4,188; 2,040) INFORMATION TECH SPCLT V (#42011; #23496; #39551; #14294; #17858; #43871) (8,712; 18,252; 20,460; 4,896; 2,736; 13,020)</p>		183,468 A
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /158,013A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL ADJUSTMENT (5,736) DELAY IN HIRE (152,277)</p>		158,013 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
408-001	GOVERNOR'S MESSAGE (4/8/10): ADD (1) POSITION. (/A; 1.00/A) ***** LEG CONCURS. RESTORES POSITION INADVERTENTLY ABOLISHED AS REDUCTION IN FORCE POSITION BY EXECUTIVE. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST II (#17824) SEE AGS131 SEQ. NO. 72-001.				1.00		A
		TOTAL BUDGET CHANGES			(56.00)	(3,131,541)	A
		BUDGET TOTALS			157.00	14,612,054	A
					33.00	2,812,584	U
					101.00	11,480,513	A
					33.00	2,812,584	U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	7,037,995	A	0.00	7,037,995	A
		4.00	25,285,247	W	4.00	25,285,247	W
	BASE APPROPRIATIONS	4.00	32,323,242		4.00	32,323,242	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
 1. NUMBER OF INSURANCE POLICIES PROCURED BEFORE EXPIRATION DATE. FY08: 3, FY09: 3, FY10: 2, FY11: 3
 2. AVERAGE LENGTH OF TIME TO PROCESS LIABILITY LOSS CLAIMS. FY08: 69, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 REDUCTION IN FORCE:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 FURLOUGH SAVINGS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 OTHER REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-29,625W)						(29,625) W
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS (-21,429) FRINGE BENEFITS (-8,196)						

TOTAL BUDGET CHANGES

							(29,625) W
BUDGET TOTALS	0.00	7,037,995	A	0.00	7,037,995	A	
	4.00	25,285,247	W	4.00	25,255,622	W	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	823,686	A	14.00	823,686	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	14.00	1,108,686		14.00	1,108,686	

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

- 2

MEASURES OF EFFECTIVENESS
1. AVERAGE NUMBER OF DAYS TO PROCESS LAND COURT AND FILE PLAN MAPS. FY08: 23, FY09: 15, FY10: 15, FY11: 15
2. COMPLETED DESCRIPTION OF LANDS AS A PERCENT OF REQUESTS. FY08: 80, FY09: 80, FY10: 60, FY11: 60

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$188,100 -22.84%

FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$51,242 -6.22%

OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -4.00; AMT -\$239,342 -29.06%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-188,100A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAND BOUNDARY SURVEYOR I (#15222) (-42,132) (1) LAND BOUNDARY SURVEYOR II (#2750) (-45,576) (1) LAND BOUNDARY SURVEYOR III (#2747) (-62,424) (1) ENGINEERING TECHNICIAN V (#6862) (-37,968)		(4.00) (188,100) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-51,242A) ***** LEG CONCURS.		(51,242) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /14,000A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (14,000)		14,000 A
TOTAL BUDGET CHANGES			(4.00) (225,342) A
BUDGET TOTALS		14.00 823,686 A 285,000 U	10.00 598,344 A 285,000 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,188,989	A	16.00	1,188,989	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,188,989		16.00	5,188,989	

- 1

OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

- 2

MEASURES OF EFFECTIVENESS

1. AVERAGE VARIANCE BETWEEN ESTIMATED AND ACTUAL CONSTRUCTION COMPLETION DATES. FY08: 3, FY09: 3, FY10: 3, FY11: 3
2. AVERAGE PRE-BID CONSTRUCTION ESTIMATE AS A PERCENTAGE OF AVERAGE BID PRICE. FY08: 101, FY09: 100, FY10: 100, FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -1.00; AMT -\$90,348 -7.60%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$97,655 -8.21%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -1.00; AMT -\$188,003 -15.81%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-90,348A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION: (#12581).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC WORKS MANAGER (#12581) (-90,348)</p>		(90,348) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-97,655A) ***** LEG CONCURS.</p>		(97,655) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /46,962A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (19,710) SHORTAGE DIFFERENTIAL (27,252)</p>		46,962 A
TOTAL BUDGET CHANGES			(141,041) A
BUDGET TOTALS		16.00	1,188,989 A
			4,000,000 W
		16.00	1,047,948 A
			4,000,000 W

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF LEASING SERVICES REQUESTS PROCESSED AS A PERCENTAGE OF REQUESTS RECEIVED. FY08: 98, FY09: 98, FY10: 98, FY11: 98
2. NUMBER OF LEASE PAYMENTS TO VENDORS COMPLETED BY THE PAYMENT DUE DATE. FY08: 1968, FY09: 1968, FY10: 1908, FY11: 1908

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -1.00; AMT -\$45,576 -0.43%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$22,528 -0.21%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$2,035,650 -19.10%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -1.00; AMT -\$2,103,754 -19.74%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-45,576A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEASING SPECIALIST (#118559) (-45,576)</p>		(1.00) (45,576) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-22,528A) ***** LEG CONCURS.</p>		(22,528) A
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CERTIFICATE OF PARTICIPATION PAYMENTS. (/A; /-2,035,650A) ***** LEG CONCURS. THE PAYMENTS FOR THE MUNICIPAL LEASE FINANCING VEHICLE (COP) USED TO ACQUIRE BOTH THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING WAS RECENTLY RE-FINANCED TO CREATE GENERAL FUND SAVINGS THROUGH THE END OF FY 2011. BEGINNING 7/1/11, LEASE PAYMENTS WILL RETURN TO PREVIOUS LEVELS. THIS SAVINGS IS NON-RECURRING.</p>		(2,035,650) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; 0.00/3,069A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (3,069)</p>		3,069 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(1.00)	(2,100,685)	A
	BUDGET TOTALS	5.00	10,655,541	A	4.00	8,554,856	A
			5,500,000	U		5,500,000	U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		148.50	14,675,071	A	148.50	14,675,071	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	148.50	15,627,816		148.50	15,627,816	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. FOUR INTERNAL SERVICES INSPECTORS PER QUARTER AND ACCEPTABLE SCORES. FY08: 80, FY09: 80, FY10: 80, FY11: 80
2. BUILDING OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES. FY08: 80, FY09: 80, FY10: 80, FY11: 80

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$33,228 -0.23%
REDUCTION IN FORCE:
TEMP 0.00; PERM -47.50; AMT -\$1,593,894 -10.86%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$324,036 -2.21%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -48.50; AMT -\$1,951,158 -13.30%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-33,228A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) JANITOR II (#35926) (-33,228)</p>		(1.00) (33,228) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (47.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -47.50/-1,593,894A) ***** LEG DOES NOT CONCUR. RESTORES (23) POSITIONS: (#258;#1337;#1364;#3762;#7319;#7334;#11883;#18982;#18991;#22557;#27141 ;#31781;#41619;#52307;#55073;#110524;#18924;#55077;#1316;#7336;#110633 ;#1301;#21368). DETAIL OF GOVERNOR'S REQUEST: (38) JAN II (#258;#1324;#1337;#1351;#1364;#1379;#3762;#7318;#7319;#7328;#7334;#733 5;#11883;#12616;#18982;#18986;#18991;#22555;#22557;#27139;#27141;#3178 0;#31781;#34887;#41619;#41676;#52307;#52309;#55073;#55074;#110524;#483 2;#18924;#18926;#3815;#18976;#24789;#46477) (-33,228 EACH) (.5) JAN II (#29896) (-16,614) (2) JAN III (#55077; #17456) (-35,544 EACH) (5) CARPET CLNR I (#1316; #1347; #7336; #41618; #110633) (-35,544 EACH) (1) CARPET CLNR II (#1301) (-38,052)</p>		(24.50) (1,593,894) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-324,036A) ***** LEG CONCURS.</p>		(324,036) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /2,136A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT II (#12676) (2,136)					2,136	A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /319,128A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (237,435) OPERATIONAL EXPENDITURE PLAN (OEP) ADJUSTMENT (16,760) DELAY IN HIRE (64,933)					319,128	A
TOTAL BUDGET CHANGES						(25.50)	(1,629,894) A
BUDGET TOTALS		148.50	14,675,071	A	123.00	13,045,177	A
			58,744	B		58,744	B
			894,001	U		894,001	U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		36.50	1,910,005	A	36.50	1,910,005	A
	BASE APPROPRIATIONS	36.50	1,910,005		36.50	1,910,005	

- 1

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED
PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY
PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

- 2

MEASURES OF EFFECTIVENESS
1. EVALUATIONS FROM GROUNDS SURVEY FROM BUILDING
OCCUPANTS. FY08:85, FY09: 85, FY10: 85, FY11: 85
2. ANNUAL FACILITY ASSESSMENT SCORES. FY08: 90, FY09: 90,
FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$33,228 -1.74%
REDUCTION IN FORCE:
TEMP 0.00; PERM -8.50; AMT -\$282,438 -14.79%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$90,080 -4.72%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -9.50; AMT -\$405,746 -21.24%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-33,228A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) GROUNDSKEEPER I (#18975) (-33,228)</p>		(1.00) (33,228) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.50/-282,438A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (8) GROUNDSKEEPER I (#2369; #6814; #12022; #12949; #16035; #21599; #37325; #16016) (-33,228 EACH) (.5) GROUNDSKEEPER I (#30155) (-16,614)</p>		(8.50) (282,438) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-90,080A) ***** LEG CONCURS.</p>		(90,080) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /9,276A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPRINKLER SYSTEM REPAIRER (#118110) (9,276)</p>		9,276 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /53,319A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (37,171) DELAY IN HIRE (16,148)			53,319	A
TOTAL BUDGET CHANGES				(9.50)	(343,151) A
BUDGET TOTALS		36.50	1,910,005	A	27.00 1,566,854 A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE
 CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING
 REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR
 ALTERATIONS.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF PROGRAM PROJECTS COMPLETED WITHIN THE
 TIMETABLE. FY08: 100, FY09: 100, FY10: 100, FY11: 100
2. PERCENTAGE OF SATISFACTORY SURVEY EVALUATIONS OF
 REPAIRS AND ALTERATIONS SERVICES. FY08: 90, FY09: 90, FY10: 90,
 FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -1.00; AMT -\$36,960 -1.25%

REDUCTION IN FORCE:

TEMP 0.00; PERM -5.00; AMT -\$226,104 -7.64%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$153,597 -5.19%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -6.00; AMT -\$416,661 -14.08%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-36,960A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ELECTRICIAN HELPER (#18938) (-36,960)		(1.00) (36,960) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-226,104A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) BUILDING MAINTENANCE WORKER I (#2670; #6252) (-44,544 EACH) (1) CARPENTER I (#10724) (-44,544) (1) PLUMBER I (#118755) (-46,236) (1) ELECTRICIAN I (#118757) (-46,236)		(5.00) (226,104) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-153,597A) ***** LEG CONCURS.		(153,597) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /189,573A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (98,112) DELAY IN HIRE (17,049) SHORTAGE DIFFERENTIAL (74,412)		189,573 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(6.00)	(227,088) A
	TOTAL BUDGET CHANGES				
			39.00 2,958,625 A	33.00	2,731,537 A

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
 1. PERCENTAGE OF PERSONNEL WHO COMPLETED CORE PROCUREMENT TRAINING. FY08: 100, FY09: 99, FY10: 99, FY11: 100
 2. MOVING THREE YEAR AVERAGE OF ERRORS IN INVENTORY REPORTING. FY08: 0, FY09: 0, FY10: 0, FY11: 0

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM -3.00; AMT -\$164,184 -14.64%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$81,459 -7.26%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -3.00; AMT -\$245,643 -21.90%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-164,184A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION: (#92). DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST I (#14423) (-38,988) (1) PURCHASING SPECIALIST III (#92) (-57,708) (1) PURCHASING SPECIALIST IV (#44651) (-67,488)		(2.00) (164,184) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-81,459A) ***** LEG CONCURS.		(81,459) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /23,067A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (11,050) ADJUSTMENT (12,017)			23,067	A
TOTAL BUDGET CHANGES				(2.00)	(222,576) A
BUDGET TOTALS		19.00	1,121,661	A	17.00 899,085 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	1,763,623	W	5.00	1,763,623	W
	BASE APPROPRIATIONS	5.00	1,763,623		5.00	1,763,623	

- 1

OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).

- 2

MEASURES OF EFFECTIVENESS
1. SURPLUS PROPERTY TRANSFERRED TO DONEES (\$1000). FY08: 3589, FY09: 3600, FY10: 4000, FY11: 4000
2. ACTUAL DONEES AS A PERCENT OF ELIGIBLE DONEES. FY08: 84, FY09: 84, FY10: 84, FY11: 84

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-20,237W)						(20,237) W
	***** LEG CONCURS.						
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/W; /35,313W)						35,313 W
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (35,313)						

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.50	2,464,804	W	12.50	2,464,804	W
	BASE APPROPRIATIONS	12.50	2,464,804		12.50	2,464,804	

- 1

OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE
MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM
THEIR OFFICIAL DUTIES.

- 2

MEASURES OF EFFECTIVENESS
1. TOTAL FLEET MILEAGE PER YEAR. FY08: 21, FY09: 22, FY10: 22,
FY11: 22
2. PERCENTAGE OF REVENUES OVER EXPENDITURES. FY08: 114,
FY09: 104, FY10: 96, FY11: 96

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS.
(/W; /-57,362W) (57,362) W

LEG CONCURS.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.
(/W; /14,844W) 14,844 W

LEG CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ACCOUNT CLERK III (#15117) (8,616)
OFFICE ASSISTANT III (#41124) (6,228)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/W; /70,047W)				70,047 W
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (18,343) OPERATIONAL EXPENDITURE PLAN (OEP) ADJUSTMENT (36,278) DELAY IN HIRE (15,426)				
TOTAL BUDGET CHANGES					
					27,529 W
	BUDGET TOTALS	12.50	2,464,804 W	12.50	2,492,333 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.50	3,367,458	W	24.50	3,367,458	W
	BASE APPROPRIATIONS	24.50	3,367,458		24.50	3,367,458	

- 1

OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES,
ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON
STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF UTILIZATION OF PARKING SPACES. FY08: 101,
FY09: 102, FY10: 105, FY11: 105
2. PERCENTAGE OF REVENUES OVER EXPENDITURES. FY08: 142,
FY09: 110, FY10: 121, FY11: 121

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS.
(/W; /-113,691W) (113,691) W

LEG CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
FURLOUGH SAVINGS (-82,236)
FRINGE BENEFITS (-31,455)

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.
(/W; /8,364W) 8,364 W

LEG CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PARKING AND SECURITY OFFICER II (#48115) (8,364)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/W; /11,149W)				11,149 W
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (11,149)				

TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		80.00	4,251,325	A	80.00	4,251,325	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	80.00	5,751,325		80.00	5,751,325	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF WORK ORDERS COMPLETED WITHIN ONE YEAR.
FY08: 92, FY09: 85, FY10: 85, FY11: 85
2. PERCENTAGE OF EMERGENCY AND MAINTENANCE WORK ORDER RESPONSES WITHIN 48 HOURS; FY:08: 100, FY09: 100, FY10: 100, FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -3.00; AMT -\$142,308 -3.35%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$326,516 -7.68%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -3.00; AMT -\$468,824 -11.03%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-142,308A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION: (#21397).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CARPENTER I (#21158) (-44,544) (1) BUILDING CONSTRUCTION & MAINTENANCE SUPERVISOR I (#21397) (-51,528) (1) ELECTRICIAN I (#21409) (-46,236)</p>		(2.00) (142,308) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-326,516A) ***** LEG CONCURS.</p>		(326,516) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /335,869A) ***** LEG CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ADJUSTMENT (151,015) DELAY IN HIRE (74,574) SHORTAGE DIFFERENTIAL (110,280)</p>		335,869 A
TOTAL BUDGET CHANGES			(2.00) (132,955) A
BUDGET TOTALS		80.00 4,251,325 A 1,500,000 U	78.00 4,118,370 A 1,500,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	41,532	A	0.00		A
		0.00		T	0.00	58,975	T
	BASE APPROPRIATIONS	0.00	41,532		0.00	58,975	
- 1	OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
- 2	MEASURES OF EFFECTIVENESS 1. ATTENDANCE AT SPONSORED ACTIVITIES (1000S). FY08: 148, FY09: 150, FY10: 150, FY11: 150 2. NUMBER OF ACTIVE PARTICIPANTS' SPONSORED ACTIVITIES. FY08: 8000, FY09: 8000, FY10: 8000, FY11: 8000						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/T; /-5,376T)						(5,376) T
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS (-3,889) FRINGE BENEFITS (-1,487)						
	TOTAL BUDGET CHANGES						(5,376) T
	BUDGET TOTALS	0.00	41,532	A	0.00		A
		0.00		T	0.00	53,599	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

- 2

MEASURES OF EFFECTIVENESS
 1. NONE
 2. NONE

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
50-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (10) TEMPORARY POSITIONS AND FUNDS FROM THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (AGS846) TO THE DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT AND TOURISM (BED146).</p>		(250,970) B (434,472) N
	<p>(/B; /-250,970B) (/N; /-434,472N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CENTER FOR EXCELLENCE IN RESEARCH IN OCEAN SCIENCES (CEROS) CONTRACTS & GRANTS ADMIN (#102700) (-98,496N) (1) TEMP CEROS FISCAL ASST (#107914) (-52,008N) (1) TEMP CEROS PGRM MGR FOR OUTREACH & ADMIN (#102701) (- 63,696N) (1) TEMP CEROS RESEARCH ADMIN (#117108) (-91,524N) (1) TEMP CEROS TECHNICAL DIR (#102690) (-128,748N) (1) TEMP NELHA ACCT CLERK III (#102307) (-42,648B) (1) TEMP NELHA ADMIN AND PROJ MGR (#107910) (-54,084B) (2) TEMP NELHA CHEMIST III (#102525; #102694) (-51,312B; -44,066B) (1) TEMP NELHA ELECTRICIAN II (#102313) (-58,860B)</p>		
	<p>SEE BED146 SEQ. NO. 50-001 SB387 PLACING NELHA WITH DAGS WAS VETOED BY THE GOVERNOR.</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
51-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (12) TEMPORARY POSITIONS AND FUNDS FROM THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (AGS846) TO THE DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT AND TOURISM (BED146). (/B; /-711,852B) ***** LEG CONCURS. SB387 PLACING NELHA WITH DAGS WAS VETOED BY THE GOVERNOR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NELHA ENERGY SPECIALIST (#98007) (-57,000) (1) TEMP NELHA ENGINEER (#102032) (-54,468) (1) TEMP NELHA EXECUTIVE DIR (#102311) (-134,340) (1) TEMP NELHA FISCAL OFFICER (#102318) (-70,224) (1) TEMP NELHA GENERAL LABORER II (#102719) (-34,176) (1) TEMP NELHA GROUNDSKEEPER II (#102316) (-35,544) (2) TEMP NELHA MAINTENANCE MECH I (#102304; #102315) (-40,692; - 54,888) (1) TEMP NELHA MICROBIOLOGIST III (#102526) (-49,332) (1) TEMP NELHA OPERATIONS MGR II (#102303) (-86,496) (1) TEMP NELHA SEC III (#102317) (-42,684) (1) TEMP NELHA SENIOR SEC (#107909) (-52,008)</p>		(711,852) B
	SEE BED146 SEQ. NO. 50-001.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
52-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (5) TEMPORARY POSITIONS AND FUNDS FROM THE NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (NELHA) (AGS846) TO THE DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT AND TOURISM (BED146). (/B; /-6,886,638B) (/N; /-9,496,936N) ***** LEG CONCURS. SB387 PLACING NELHA WITH DAGS WAS VETOED BY THE GOVERNOR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP NELHA TENANT AND LEASING REVENUE AUDITOR (#107911) (-74,136B) (1) TEMP NELHA UTILITY ELECTRICIAN (#102306) (-49,800B) (1) TEMP NELHA VEHICLE CONSTRUCTION EQUIPMENT MECHANIC (#102305) (-35,808B) (1) TEMP NELHA WATER QUALITY LABOR MANAGER (#118375) (- 63,828B) (1) TEMP NELHA ENGINEERING PROJECT COORDINATOR (#102312) (- 59,328B) OVERTIME (-1,069B) FRINGE (-523,203B/-182,478N) OTHER PAYROLL (137,849B) OTHER PERSONAL SERVICES (-71,316B) OTHER CURRENT EXPENSES (-6,097,449B/-9,309,458N) EQUIPMENT (-24,550B/-5,000N) MOTOR VEHICLES (-24,000B) SEE BED146 SEQ. NO. 50-001.</p>		(6,886,638) B (9,496,936) N

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	TOTAL BUDGET CHANGES		(7,849,460) B (9,931,408) N
	BUDGET TOTALS	6,413,710 B 9,931,408 N	0.00 B 0.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	665,331	T	5.00	4,694,019	T
	BASE APPROPRIATIONS	5.00	665,331		5.00	4,694,019	
- 1	OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.						
- 2	MEASURES OF EFFECTIVENESS 1. NUMBER OF DISCLOSURE REPORTS REVIEWED. FY08: 504, FY09: 3600, FY10: 1080, FY11: 3600 2. EDUCATED CANDIDATES' AND NONCANDIDATES' COMMITTEES WITH RESPECT TO CAMPAIGN LAWS. FY08: 5946, FY09: 10000, FY10: 2000, FY11: 10000						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/T; /-53,565T)						(53,565) T
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS (-38,745) FRINGE BENEFITS (-14,820)						
	TOTAL BUDGET CHANGES						(53,565) T
	BUDGET TOTALS	5.00	665,331	T	5.00	4,640,454	T

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.50	3,894,805	A	17.50	2,733,381	A
		0.50	7,473,714	N	0.50	7,473,714	N
	BASE APPROPRIATIONS	18.00	11,368,519		18.00	10,207,095	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF ELIGIBLE PERSONS REGISTERED AS A PERCENTAGE
OF REGISTERED VOTERS. FY08: 76, FY09: 76, FY10: 76, FY11: 76
2. NUMBER OF REGISTERED VOTERS WHO VOTE AS A PERCENTAGE
OF REGISTERED VOTERS. FY08: 0, FY09: 60, FY10: 0, FY11: 60

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$90,919 -3.33%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$90,919 -3.33%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-90,919A) (/N; /-4,227N) ***** LEG CONCURS.		(90,919) A (4,227) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /8,088A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#32781) (8,088)		8,088 A
318-001	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR THE 2010 ELECTIONS. (/250,000A; /A) ***** LEG DOES NOT CONCUR.		
318-002	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO REIMBURSE THE CITY AND COUNTY OF HONOLULU FOR SPECIAL ELECTION EXPENSES. (/140,000A; /A) ***** LEG DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: THE REIMBURSEMENT FOR SERVICES WILL BE FOR USE OF THE STATEWIDE VOTER REGISTRATION SYSTEM (SVRS), SIGNATURE VERIFICATION OF VOTED BALLOTS, AND STAFFING OF THE POLLING SITE AT HONOLULU HALE.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.50	1,847,961	A	13.50	1,847,961	A
		16.50	4,312,061	B	16.50	4,312,061	B
		3.00	787,743	N	3.00	787,743	N
		0.00	625,000	U	0.00	625,000	U
		0.00	292,900	V	0.00		V
	BASE APPROPRIATIONS	33.00	7,865,665		33.00	7,572,765	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. FEDERAL FUNDS OBTAINED AS A PERCENTAGE OF PROGRAM FUNDS. FY08: 17, FY09: 20, FY10: 20, FY11: 20
2. NUMBER OF GRANTS AWARDED. FY08: 109, FY09: 100, FY10: 100, FY11: 100

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -6.50; AMT -\$291,912 -15.80%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM -1.00; AMT -\$80,796 -4.37%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -13.50; AMT -\$918,500 -49.70%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
50-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (6) POSITIONS AND FUNDS FOR ARTS AND CULTURE DEVELOPMENT BRANCH FROM STATE FOUNDATION ON CULTURE AND THE ARTS (AGS881) TO CREATIVE INDUSTRIES (BED105). (/A; -6.00/-545,792A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#44666) (-49,932) (1) SECRETARY III (#14768) (-54,012) (1) ECONOMICS DEVELOPMENT SPECIALIST VI (#25300) (-73,044) (1) ECONOMICS DEVELOPMENT SPECIALIST V (#44002) (-57,708) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) (-94,812) (1) BUSINESS & INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059) (-93,600) REMAINING FUNDS (-122,684)</p> <p>SEE BED105 SEQ. NO. 50-001 SB387 PLACING CREATIVE INDUSTRIES WITH DAGS WAS VETOED BY THE GOVERNOR.</p>	(6.00)	(545,792) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.		(6.50) (291,912) A (69,948) B
	(/A; -6.50/-291,912A) (/B; -1.50/-69,948B) ***** LEG DOES NOT CONCUR. RESTORES (1.5) SPECIAL FUND POSITIONS: (.5) #16047; (.5) #31184; (.5) #45697. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#16047) (-17,532A/-17,532B) (2) ARTS PROGRAM SPECIALIST III (#27618; #44829) (-53,352A; -45,576A) (1) ARTS PROGRAM SPECIALIST IV (#32913) (-51,312A) (1) ACCOUNTANT CLERK III (#45698) (-37,968A) (1) ACCOUNTANT IV (#31184) (-27,750A/-27,750B) (1) OFFICE ASSISTANT III (#41586) (-33,756A) (1) INFORMATION SPECIALIST III (#45697) (-24,666A/-24,666B)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(87,165) B (30,488) N
	(/B; /-87,165B) (/N; /-30,488N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS (-63,049B/-22,053N) FRINGE BENEFITS (-24,116B/-8,435N)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /8,172B) (/N; /22,020N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARTS PROGRAM SPECIALIST II (#32873; #052287; #112788) (1,692N; 3,144B; 5,028B) ARTS PROGRAM SPECIALIST III (#39045; #47047) (10,800N; 9,528N)		8,172 B 22,020 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /6,871A) (/B; /28,743B) (/N; /8,423N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELAY IN HIRE (6,871A/3,754B) FRINGE BENEFITS (8,423N/3,126B) ADJUSTMENT (21,863B)		6,871 A 28,743 B 8,423 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND FUNDS FROM GENERAL AND SPECIAL FUNDS TO FEDERAL FUNDS. (/A; -1.00/-80,796A) (/B; -1.00/-48,435B) (/N; 2.00/162,462N)			(1.00)	(80,796) A
				(1.00)	(48,435) B
				2.00	162,462 N
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONVERSION OF (2) POSITIONS EACH FROM GENERAL AND SPECIAL FUNDS FROM STATE FOUNDATION ON CULTURE AND THE ARTS (SFCA) TO BE PAID WITH 50% FEDERAL FUNDS. (0.5) EXECUTIVE DIRECTOR (#100256) (-50,784A/50,784N) (0.5) ADMINISTRATIVE SERVICES ASSISTANT (#21199) (- 30,012A/30,012N) (0.5) ACCOUNT CLERK III (#45700) (-18,984B/18,984N) (0.5) CLERK STENOGRAPHER II (#21352) (-15,336B/15,336N) FRINGE BENEFITS (-14,115B/47,346N)				
	TOTAL BUDGET CHANGES			(13.50)	(911,629) A
				(1.00)	(168,633) B
				2.00	162,417 N
	BUDGET TOTALS	13.50	1,847,961 A	0.00	936,332 A
		16.50	4,312,061 B	15.50	4,143,428 B
		3.00	787,743 N	5.00	950,160 N
			625,000 U		625,000 U
			292,900 V		V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		38.50	8,951,552 B	38.50	8,876,552 B
	BASE APPROPRIATIONS	38.50	8,951,552	38.50	8,876,552

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. EVENT DAYS AS A PERCENTAGE OF TOTAL DAYS FACILITIES ARE AVAILABLE. FY08: 57, FY09: 54, FY10: 56, FY11: 56
2. REVENUE RECEIVED AS A PERCENTAGE OF TOTAL OPERATING REQUIREMENT. FY08: 100, FY09: 100, FY10: 100, FY11: 100

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-263,467B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FURLOUGH SAVINGS (-190,573) FRINGE BENEFITS (-72,894)			(263,467)	B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /11,220B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACCOUNTANT III (#48149) (11,220)			11,220	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/B; /102,074B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (4,296) GENERAL ADJUSTMENT (26,376) DELAY IN HIRE (57,734) SHORTAGE DIFFERENTIAL (13,668)			102,074	B
TOTAL BUDGET CHANGES				(150,173)	B
BUDGET TOTALS		38.50	8,951,552 B	38.50	8,726,379 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF PUBLIC SAFETY ANSWERING POINTS (PSAPS) THAT ARE PHASE II COMPLIANT. FY08: 95, FY09: 95, FY10: 95, FY11: 95
2. NUMBER OF WIRELESS SERVICE PROVIDERS (WSPS) THAT ARE PHASE II COMPLIANT WITH ALL PSAPS. FY08: 95, FY09: 95, FY10: 95, FY11: 95

TOTAL BUDGET CHANGES

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

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF LATE (INTEREST) PAYMENTS TO TOTAL
PAYMENTS. FY08: 0.006, FY09: 0.1, FY10: 0.1, FY11: 0.1
2. PERCENTAGE OF INVOICE PAYMENTS PROCESSED WITHIN SEVEN
WORKING DAYS. FY08: 95, FY09: 95, FY10: 95, FY11: 95

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$51,936 -1.85%
REDUCTION IN FORCE:
TEMP 0.00; PERM -2.00; AMT -\$106,800 -3.81%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$192,069 -6.86%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -3.00; AMT -\$350,805 -12.53%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-51,936A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK V (#13275) (-51,936)</p>		(1.00) (51,936) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-106,800A) (/U; /-4,524U) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK V (#35455) (-33,756A) (1) INFORMATION TECHNOLOGY SPECIALIST V (#34821) (-73,044A) (1) ACCOUNTANT IV (#3540) (-4,524U)</p>		(2.00) (106,800) A (4,524) U
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-192,069A) (/U; /-10,464U) ***** LEG CONCURS.</p>		(192,069) A (10,464) U
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /23,488A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST III (#41241) (17,892) DELAY IN HIRE (5,596)</p>		23,488 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEGATIVE PERSONAL SERVICES. (/A; /35,473A) (/U; /10,161U) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,622U) DELAY IN HIRE (29,702A) ADJUSTMENT (5,771A/1,539U)			35,473	A
				10,161	U
	TOTAL BUDGET CHANGES			(3.00)	(291,844) A
					(4,827) U
	BUDGET TOTALS	38.00	2,860,043	A	35.00 2,508,853 A
		2.00	145,290	U	2.00 140,463 U

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	650.00	71,917,115	A	650.00	70,654,813	A
	55.00	28,736,067	B	55.00	30,096,817	B
	3.50	18,192,865	N	3.50	18,192,865	N
	5.00	665,331	T	5.00	4,752,994	T
	35.00	11,761,875	U	35.00	11,761,875	U
	46.00	36,881,132	W	46.00	36,881,132	W
	0.00	292,900	V	0.00		V
TOTAL DEPARTMENT APPROPRIATIONS	794.50	168,447,285		794.50	172,340,496	
DEPARTMENT BUDGET CHANGES			A	(133.50)	(10,191,042)	A
			B	(1.00)	(8,168,266)	B
			N	2.00	(9,773,218)	N
			T		(58,941)	T
			U		(4,827)	U
			W		(81,198)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(132.50)	(28,277,492)	
DEPARTMENT TOTAL BUDGET	650.00	71,917,115	A	516.50	60,463,771	A
	55.00	28,736,067	B	54.00	21,928,551	B
	3.50	18,192,865	N	5.50	8,419,647	N
	5.00	665,331	T	5.00	4,694,053	T
	35.00	11,761,875	U	35.00	11,757,048	U
	46.00	36,881,132	W	46.00	36,799,934	W
	0.00	292,900	V	0.00		V
TOTAL DEPARTMENT BUDGET	794.50	168,447,285		662.00	144,063,004	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		234.93	19,241,832	A	234.93	19,186,428	A
		22.00	2,346,782	B	22.00	2,346,782	B
		13.00	8,616,059	N	13.00	8,616,059	N
		0.00	3,918,000	T	0.00	3,918,000	T
		55.35	8,675,374	U	55.35	8,675,374	U
		4.00	3,070,435	W	4.00	3,070,435	W
		0.00	2,996,629	V	0.00	2,980,318	V
	BASE APPROPRIATIONS	329.28	48,865,111		329.28	48,793,396	

- 1

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF, STATE AND FEDERAL LAWS BY:
1) PROVIDING LEGAL ADVICE, REVIEW AND COUNSEL;
2) CONDUCTING INVESTIGATIONS;
3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;
4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS AND BEFORE ADMINISTRATIVE AGENCIES; AND
5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF CASES SETTLED, TRIED OR DECIDED. FY08: 24766, FY09: 25800, FY10: 25800, FY11: 25800
2. NUMBER OF INVESTIGATIONS COMPLETED. FY08: 4398, FY09: 4500, FY10: 4500, FY11: 4500

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -2.87; PERM -3.00; AMT -\$51,757 -0.27%

REDUCTION IN FORCE:

TEMP -2.00; PERM -6.00; AMT -\$191,456 -1.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$381,624 -1.99%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$630,012 -3.28%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -4.87; PERM -9.00; AMT -\$1,254,849 -6.54%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-51,757A) (/B; -0.25/-6,417B) (/N; -0.75/-26,502N) (/U; -1.00/-51,527U) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS: (#116418; #29623).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT II (#41851) (-24,648A) (1) PERFORMANCE MGMT. SPEC. V (#42782) (0) (1) LEGAL ASSISTANT III (#116418) (-37,600U) (2) OFFICE ASSISTANT III (#118776; #29623) (-25,667A; -6,417B/-19,251N) (1) TEMPORARY OFFICE ASSISTANT III (#110333) (-26,700A) (1) TEMPORARY OFFICE ASSISTANT IV (#118262) (-27,747A) (1) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#101823) (-51,757A/-7,251N) FRINGE BENEFITS (-23,434) TURNOVER SAVINGS (104,762)</p>		<p>(3.00) (51,757) A (6,417) B (26,502) N (51,527) U</p>

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -6.00/-191,456A) (/U; -1.00/-73,212U) ***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS: (#34075; #38324; #41803). DETAIL OF GOVERNOR'S REQUEST: (2) LEGAL CLERK (#32084; #41790) (-37,968A; -32,424A) (1) LEGAL ASSISTANT III (#34075) (-51,312A) (3) OFFICE ASSISTANT III (#34928; #38324; #41803) (-27,756U; -25,668A; - 25,668A) (1) SECRETARY II (#38329) (-41,040A) (1) TEMPORARY OFFICE ASSISTANT III (#43216) (-25,668U) (1) TEMPORARY LEGAL ASSISTANT III (#49325) (-51,312A) (1) TEMPORARY ASSISTANT COORDINATOR MISSING CHILDREN (#102659) (-33,064A) FRINGE BENEFITS (-19,788) TURNOVER SAVINGS (107,000)	(3.00)	(191,456) A
		(1.00)	(73,212) U
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-381,624A) (/B; /-152,581B) (/N; /-111,561N) (/U; /-786,315U) (/W; /-27,890W) ***** LEG CONCURS.		(381,624) A (152,581) B (111,561) N (786,315) U (27,890) W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CAREER CRIMINAL PROGRAM AND VICTIM WITNESS PROGRAM. (/A; /-203,872A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: CAREER CRIMINAL PROGRAM (-140,019) VICTIM WITNESS PROGRAM (-63,853)</p>		(203,872) A
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-426,140A) (/U; /-261,195U) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: LEGAL SERVICES FOR DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (-360,000A) SEX ABUSE TREATMENT CENTERS (-66,140A) REDUCE FUNDS TO MEET FY10 REVISED TARGET (-261,195U)</p>		(426,140) A (261,195) U
318-001	<p>GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. (/A; /160,000A) ***** LEG DOES NOT CONCUR. INITIAL REDUCTION OF \$360,000 FOR TRANSFER OF THOSE FUNDS AS REIMBURSEMENT FROM THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. SEE ATG100 SEQ. NO. 91-001.</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
318-002	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. (/U; /200,000U)		200,000 U
	***** LEG CONCURS. PROVIDES INTERDEPARTMENTAL TRANSFER FUNDS TO RECEIVE PAYMENT FROM THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FOR LEGAL SERVICES.		
318-003	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.5) POSITIONS AND FUNDS FROM GENERAL FUNDS TO TRUST FUNDS. (/A; -0.50/-46,000A) (/T; 0.50/65,320T)		(.50) (46,000) A
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) ANTITRUST DEPUTY ATTORNEY GENERAL (#101023) (- 46,000A/46,000T) FRINGE (19,320T)	0.50	65,320 T
318-004	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR LEGAL SERVICES FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-30,000A) (/U; /30,000U)		(30,000) A
	***** LEG CONCURS. RESEARCH CORPORATION OF THE UNIVERSITY OF HAWAII WILL REIMBURSE THE DEPARTMENT FOR LEGAL SERVICES.		30,000 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
318-005	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.30/-28,000A) (/B; 0.30/39,760B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.3) SUPERVISING DEPUTY GENERAL (-28,000A/28,000B) FRINGE (11,760B)		(.30) (28,000) A 0.30 39,760 B
318-006	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.45) POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; -0.45/-19,000A) (/W; 0.45/26,980W) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.45) LEGAL CLERKS (#28787; #37604; #40463) (-19,000A/19,000W) FRINGE (7,980W)		(.45) (19,000) A 0.45 26,980 W
318-007	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; /-15,000A) (/W; /21,300W) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.2) TEMPORARY DEPUTY ATTORNEY GENERAL (#100437) (- 15,000A/15,000W) FRINGE (6,300W)		(15,000) A 21,300 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
318-008	GOVERNOR'S MESSAGE (3/18/10): CHANGE MEANS OF FINANCING FOR (.22) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.22/-22,000A) (/B; 0.22/31,240B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.22) SUPERVISING DEPUTY ATTORNEY GENERAL (#100099) (- 22,000A/22,000B) FRINGE (9,240B)		(.22) (22,000) A 0.22 31,240 B
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (2) POSITIONS. ***** BREAKOUT AS FOLLOWS: FIRST DEPUTY ATTORNEY GENERAL (#101984) (-55,404) PRIVATE SECRETARY II (#101985) (-56,172)		(111,576) A
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) DEPUTY ATTORNEY GENERAL (#100513) (-88,008) (1) INVESTIGATOR V (#50194) (-51,312) (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#101387) (-58,000)		(2.00) (197,320) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1002-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (2) POSITIONS WERE ABOLISHED BY 2009 LEGISLATURE.</p> <p>***** DEPARTMENT DID NOT ADHERE TO 2009 LEGISLATURE'S REDUCTION OF FUNDING THESE POSITIONS. BREAKOUT AS FOLLOWS: SPECIAL ASSISTANT TO ATTORNEY GENERAL (#102068) (-80,100) ADMINISTRATIVE SERVICES MANAGER (#116788) (-28,000)</p>		(108,100) A
1003-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR CAREER CRIMINAL PROGRAM AND VICTIM WITNESS PROGRAM.</p> <p>***** BREAKOUT AS FOLLOWS: CAREER CRIMINAL PROGRAM (-217,738) VICTIM WITNESS PROGRAM (-99,294)</p>		(317,032) A
1004-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.</p> <p>***** REFLECTS ADDITIONAL AMOUNT TO BE REIMBURSED BY THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FOR TOTAL OF \$380,000.</p>		(20,000) A
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.</p> <p>***** REFLECTS ADDITIONAL AMOUNT NEEDED FOR DEPARTMENT OF COMMERCE AND CONSUMER AFFAIR'S REIMBURSEMENT.</p>		180,000 U

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF ELIGIBLE SEX OFFENDERS THAT REGISTERED.
FY08: 35, FY09: 35, FY10: 35, FY11: 35
2. AVERAGE NUMBER OF DAYS TO COMPLETE CRIMINAL HISTORY RECORD CHECK REQUESTS. FY08: 5, FY09: 5, FY10: 10, FY11: 10

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM -5.00; AMT -\$67,986 -4.47%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$91,851 -6.04%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT -\$5,244 -0.34%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -5.00; AMT -\$165,081 -10.85%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/W; -5.00/-81,274W)		(2.00) W
	***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS AND 81,274W: (#118631; #39019; #47829).		
	DETAIL OF GOVERNOR'S REQUEST: (1) INFO TECH SPECIALIST IV (#47829) (-45,576) (2) OFFICE ASSISTANT IV (#47756; #48593) (-27,756 EACH) (1) CLERICAL SUPERVISOR (#118631) (-35,064) (1) OFFICE ASSISTANT III (#39019) (-25,668) FRINGE BENEFITS (-35,950) TURNOVER SAVINGS (116,496)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-67,986A) ***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS AND 98,868A: (#17368; #47334; #36259).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CRIMINAL ID TECHNICIAN I (#17368) (-30,036) (1) INFORMATION TECHNOLOGY SPECIALIST III (#47334) (-42,132) (3) OFFICE ASSISTANT III (#36258; #32983; #36259) (-31,212; -28,836; -26,700) TURNOVER SAVINGS (90,930)</p>	(2.00)	30,882 A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-91,851A) (/W; /-102,791W) ***** LEG CONCURS.</p>	(91,851) A	(102,791) W
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/A; /-5,244A) ***** LEG CONCURS. DELAY PAYMENT OF COMPUTER HARDWARE/SOFTWARE MAINTENANCE.</p>	(5,244) A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL GRANT. (/N; /160,161N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NATIONAL FINGERPRINT FILE VALIDATION CLERK (#119340) (29,104) (1) TEMPORARY DISPOSITION RESEARCHER (#119339) (30,000) (2) TEMPORARY NATIONAL FINGERPRINT FILE RECONCILIATION CLERKS (#119341; #119342) (28,884 EACH) FRINGE BENEFITS (43,289)			160,161	N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATIONAL CRIME INFORMATION CENTER (NCIC) PROGRAM. (/W; /300,000W) ***** LEG CONCURS. REFLECTS ADJUSTMENT OF FEE STRUCTURE.			300,000	W
TOTAL BUDGET CHANGES				(2.00)	(66,213) A
				160,161	N
				(2.00)	197,209 W
BUDGET TOTALS		28.50	1,521,154 A	26.50	1,454,941 A
		0.00	1,757,594 N	0.00	1,917,755 N
		32.50	2,886,525 W	30.50	3,083,734 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		85.00	4,106,961	A	85.00	4,106,961	A
		165.00	15,554,688	N	165.00	15,554,688	N
		0.00	4,322,607	T	0.00	2,461,570	T
		0.00	4,113,713	V	0.00	501,112	V
	BASE APPROPRIATIONS	250.00	28,097,969		250.00	22,624,331	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF CASES WITH SUPPORT ORDERS ESTABLISHED.
FY08: 63, FY09: 65, FY10: 65, FY11: 65
2. PERCENTAGE OF CURRENT CHILD SUPPORT COLLECTED. FY08:
60, FY09: 62, FY10: 62, FY11: 62

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -6.12; AMT -\$219,851 -5.35%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$321,546 -7.83%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$39,521 -0.96%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -6.12; AMT -\$580,918 -14.14%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(3.06) (110,627) A (5.94) (372,828) N
	(/A; -6.12/-219,851A) (/N; -11.88/-584,850N) ***** LEG DOES NOT CONCUR. RESTORES (9) POSITIONS AND (109,224A) AND (212,022N): (#29292; #110330; #31306; #25953; #32866; #26166; #35460; #117868; #31195). DETAIL OF GOVERNOR'S REQUEST: (1) ACCT CLRK (#45678) (-31,212) (1) ADMIN ASST (#31193) (-45,576) (1) CASHR CLRK (#29292) (-27,756) (1) CASHR (#110330) (-23,100) (2) CH SUPP ENF SPEC (#25953; #31195) (-49,344; -45,612) (1) INFO SPEC (#40358) (-45,138) (1) IT SPEC (#112592) (-45,612) (1) LEGAL CLRK (#119139) (-29,968) (3) OFC ASST (#31306; #32866; #119138) (-36,516; -33,756; -36,516) (3) SOC SERV ASST (#35460; #117868; #117872) (-37,242; -26,664; -24,648) (3) SUPP PAY OFC (#26166; #40049; #110172) (-41,256; -25,668; -41,040) FRINGE (158,077N)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(321,546) A (796,481) N
	(/A; /-321,546A) (/N; /-796,481N) ***** LEG CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT.					(39,521)	A
						(49,236)	N
	(/A; /-39,521A)						
	(/N; /-49,236N)						

	LEG CONCURS.						
	REDUCE POSTAGE FOR PERSONAL PROCESS SERVICE.						
TOTAL BUDGET CHANGES						(3.06)	(471,694) A
						(5.94)	(1,218,545) N
BUDGET TOTALS		85.00	4,106,961	A	81.94	3,635,267	A
		165.00	15,554,688	N	159.06	14,336,143	N
			4,322,607	T		2,461,570	T
			4,113,713	V		501,112	V

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	348.43	24,869,947	A	348.43	24,814,543	A
	22.00	2,346,782	B	22.00	2,346,782	B
	178.00	25,928,341	N	178.00	25,928,341	N
	0.00	8,240,607	T	0.00	6,379,570	T
	55.35	8,675,374	U	55.35	8,675,374	U
	36.50	5,956,960	W	36.50	5,956,960	W
	0.00	7,110,342	V	0.00	3,481,430	V
TOTAL DEPARTMENT APPROPRIATIONS	640.28	83,128,353		640.28	77,583,000	
DEPARTMENT BUDGET CHANGES			A	(14.53)	(2,706,784)	A
			B	0.52	(87,998)	B
			N	(5.94)	(1,196,447)	N
			T	0.50	65,320	T
			U	(1.00)	(762,249)	U
			W	(1.55)	217,599	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(22.00)	(4,470,559)	
DEPARTMENT TOTAL BUDGET	348.43	24,869,947	A	333.90	22,107,759	A
	22.00	2,346,782	B	22.52	2,258,784	B
	178.00	25,928,341	N	172.06	24,731,894	N
	0.00	8,240,607	T	0.50	6,444,890	T
	55.35	8,675,374	U	54.35	7,913,125	U
	36.50	5,956,960	W	34.95	6,174,559	W
	0.00	7,110,342	V	0.00	3,481,430	V
TOTAL DEPARTMENT BUDGET	640.28	83,128,353		618.28	73,112,441	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,202,655	A	16.00	1,202,655	A
		0.00	250,000	N	0.00	250,000	N
		0.00	1,821,915	W	0.00	1,821,915	W
	BASE APPROPRIATIONS	16.00	3,274,570		16.00	3,274,570	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. MILLIONS OF DOLLARS IN INVESTMENTS GENERATED BY BUSINESS DEVELOPMENT AND PROMOTION ACT. FY08: 12.5, FY09: 13, FY10: 13, FY11: 13
2. NUMBER OF TRADE AND INVESTMENT LEADS GENERATED. FY08: 575, FY09: 600, FY10: 600, FY11: 600

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM -1.00; AMT -\$71,760 -5.97%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM -5.00; AMT -\$351,552 -29.23%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$51,868 -4.31%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -6.00; AMT -\$475,180 -39.51%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-71,760A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#49499) (-71,760)		(1.00) (71,760) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-351,552A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) ECONOMIC DEVELOPMENT SPECIALIST VI (#26982; #49142; #43036; #49144) (-82,128; -73,044; -64,920; -55,500) (1) BUSINESS LOAN OFFICER (#15522) (-75,960)		(5.00) (351,552) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-51,868A) ***** LEG CONCURS.		(51,868) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/N; /-1,282N) ***** LEG CONCURS.		(1,282) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO REFLECT CEILING INCREASE FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FOR STRENGTHENING COMMUNITIES FUND. (/V; /250,000V) ***** LEG CONCURS. THE AMERICAN RECOVERY AND REINVESTMENT ACT OF 2009 FOR STRENGTHENING COMMUNITIES GRANT WILL EXPIRE SEPTEMBER 30, 2011. THE PURPOSE OF THIS GRANT IS TO BUILD THE CAPACITY OF COMMUNITY-BASED ORGANIZATIONS AND TO ASSIST NON- PROFIT ORGANIZATIONS IN ADDRESSING ECONOMIC ISSUES IN THEIR COMMUNITIES.		250,000 V
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL FUNDS EXPENDITURE CEILING.		(100,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(6.00)	(475,180)	A
						(101,282)	N
						250,000	V
	BUDGET TOTALS	16.00	1,202,655	A	10.00	727,475	A
		0.00	250,000	N	0.00	148,718	N
			1,821,915	W		1,821,915	W
					0.00	250,000	V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		6.00	506,202	A	6.00	506,202	A
	BASE APPROPRIATIONS	6.00	506,202		6.00	506,202	

- 1

OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$41,040 -8.11%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$31,075 -6.14%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -1.00; AMT -\$72,115 -14.25%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-41,040A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26365) (-41,040)		(1.00) (41,040) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-31,075A) ***** LEG CONCURS.		(31,075) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /16,176A) ***** LEG CONCURS. FUNDS ARE FOR LABOR COST ADJUSTMENTS TO ADDRESS BUDGET SHORTFALL.		16,176 A
TOTAL BUDGET CHANGES			(1.00) (55,939) A
BUDGET TOTALS		6.00 506,202 A	5.00 450,263 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00

- 1

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -1.00; AMT -\$49,332 N/A

REDUCTION IN FORCE:

TEMP 0.00; PERM -5.00; AMT -\$264,624 N/A

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$36,056 N/A

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 N/A

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -6.00; AMT -\$350,012 N/A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (6) POSITIONS AND FUNDS FROM THE HAWAII TOURISM AUTHORITY (BED113/FI) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 6.00/454,599A)</p> <p>***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15735) (49,932) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (83,268) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (60,024) (1) BUILDING MANAGER (#49490) (55,500) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#118991) (43,824) (1) PROFESSIONAL WORKER III (#119293) (33,588) OTHER CURRENT EXPENSES (147,898)</p> <p>SEE BED113 SEQ. NO. 40-001.</p>	6.00	454,599 A
50-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (6) POSITIONS AND FUNDS FROM THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS881) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 6.00/545,792A)</p> <p>***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#14768) (54,012) (1) BUSINESS DEVELOPMENT PROGRAM MANAGER (#15079) (94,812) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#25300) (73,044) (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059) (93,600) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44002) (57,708) (1) SECRETARY II (#44666) (49,332) OTHER CURRENT EXPENSES (147,898)</p> <p>SEE AGS881 SEQ. NO. 50-001.</p>	6.00	545,792 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-49,332A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#44666) (-49,332)</p>		(1.00) (49,332) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-264,624A) ***** LEG DOES NOT CONCUR. RESTORES (4) POSITIONS AND 210,612A: (#15735; #118991; #119293; #24597). DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#14768) (-54,012) (1) SECRETARY II (#15735) (-49,932) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#118991) (-43,824) (1) PROFESSIONAL WORKER III (#119293) (-33,588) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (-83,268)</p>		(1.00) (54,012) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-36,056A) ***** LEG CONCURS.</p>		(36,056) A
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (1) POSITION IN THE CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** BREAKOUT AS FOLLOWS: BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#034059) (-93,600)</p>		(93,600) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR THE FILM INDUSTRY BRANCH (BED105/CI).		(339,075) A
1002-001	LEGISLATIVE ADJUSTMENT: REDUCE (4) POSITIONS IN THE FILM INDUSTRY BRANCH (BED105/CI).		(4.00) A
	***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#15735) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#118991) (1) PROFESSIONAL WORKER III (#119293)		
1200-001	LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS FOR TRANSFER-OUT FROM CREATIVE INDUSTRIES (BED105) TO HAWAII TOURISM AUTHORITY (BED113).		(2.00) (115,524) A
	***** BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (-60,024) (1) BUILDING MANAGER (#49490) (-55,500) SEE BED113 SEQ. NO. 1100-001.		
TOTAL BUDGET CHANGES			4.00 312,792 A
BUDGET TOTALS			4.00 312,792 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		19.00	2,147,501	B	19.00	2,147,501	B
	BASE APPROPRIATIONS	19.00	2,147,501		19.00	2,147,501	

- 1

OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF VALUE INCREASE OF CARGO GOING IN AND OUT OF FOREIGN TRADE ZONE (EXCLUDING SUBZONES). FY08: 16, FY09: 5, FY10: 3, FY11: 3
2. NUMBER OF NEW FIRMS USING THE FOREIGN TRADE ZONE PROGRAM. FY08: 25, FY09: 30, FY10: 30, FY11: 30

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-80,711B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#26756) (-25,668) (1) GENERAL LABORER I (#42532) (-33,228) FRINGE BENEFITS (-21,815)	(2.00)	(80,711)	B
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80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-107,501B) ***** LEG CONCURS.		(107,501)	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-645B) ***** LEG CONCURS.			(645)	B
TOTAL BUDGET CHANGES				(2.00)	(188,857) B
BUDGET TOTALS		19.00	2,147,501 B	17.00	1,958,644 B

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. BILLIONS OF DOLLARS IN TOTAL VISITOR EXPENDITURES. FY08: 12.4, FY09: 12.2, FY10: 12, FY11: 12
2. TOTAL VISITOR DAYS. FY08: 67.7, FY09: 65.3, FY10: 68.1, FY11: 68.1

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (6) POSITIONS AND FUNDS FROM THE HAWAII TOURISM AUTHORITY (BED113/FI) TO THE CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; -6.00/-454,599A) ***** DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#15735) (-49,932) (1) FILM INDUSTRY DEVELOPMENT MANAGER (#24597) (-83,268) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (-60,024) (1) BUILDING MANAGER (#49490) (-55,500) (1) FILM INDUSTRY DEVELOPMENT SPECIALIST IV (#118991) (-43,824) (1) PROFESSIONAL WORKER III (#119293) (-33,588) OTHER CURRENT EXPENSES (-147,898) SEE BED105 SEQ. NO. 40-001.</p>	(6.00)	(454,599) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-222,745B) ***** LEG CONCURS.</p>		(222,745) B
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-28,625B) ***** LEG CONCURS.</p>		(28,625) B
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-17,775B) ***** LEG CONCURS.</p>		(17,775) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEGISLATIVE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR TRANSFER-IN FROM CREATIVE INDUSTRIES (BED105) TO HAWAII TOURISM AUTHORITY (BED113).			2.00	115,524 A
	***** BREAKOUT AS FOLLOWS: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST V (#35260) (60,024) (1) BUILDING MANAGER (#49490) (55,500)				
	SEE BED05 SEQ. NO. 1200-001.				
	TOTAL BUDGET CHANGES			(4.00)	(339,075) A (269,145) B
	BUDGET TOTALS	6.00	454,599 A	2.00	115,524 A
		6.00	138,208,698 B	6.00	140,939,553 B

Detail Type: CD

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	307,504	A	3.00	307,504	A
		5.00	5,571,741	N	5.00	5,571,741	N
		0.00	29,763,700	V	0.00	708,400	V
	BASE APPROPRIATIONS	8.00	35,642,945		8.00	6,587,645	

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF QUALIFIED TRADE LEADS GENERATED. FY08: 3784, FY09: 3506, FY10: 10, FY11: 10
2. NUMBER OF BUSINESSES/ORGANIZATIONS PARTICIPATING IN OUTREACH, MARKETING, AND INDUSTRY DEVELOPMENT ACTIVITIES. FY08: 1515, FY09: 1117, FY10: 1048, FY11: 1148

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$68,858 -22.39%

OTHER REDUCTIONS:

TEMP -7.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -7.00; PERM 0.00; AMT -\$68,858 -22.39%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /52,320A) ***** LEG CONCURS.		52,320 A
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RENEWABLE ENERGY FACILITY SITING. (/B; /750,000B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: RENEWABLE ENERGY PERMITTING MANAGER (86,004) PROJECT MANAGER (70,000; 70,000) FRINGE BENEFITS (83,712) OTHER CURRENT EXPENSES (440,284)		750,000 B
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENHANCING OF STATE ASSURANCE CAPABILITIES AND PLANNING FOR SMART GRID RESILIENCY. (/V; /150,000V) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRAINING (25,000) CONSULTANT CONTRACTS (125,000)		150,000 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
103-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT SUPPORT. (/V; /145,928V) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY EFFICIENCY SPECIALIST (#91014) (70,000) (2) ENERGY PROJECT MANAGER FRINGE BENEFITS (29,400) OTHER CURRENT EXPENSES (46,528)		145,928 V

Detail Type: CD

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
104-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE ENERGY PROGRAM. (/V; /6,107,722V) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RENEW ENERGY PRGM MGR (86,004) (1) RENEW ENERGY STIMULUS PROJECT MGR (86,004) (1) PERMIT SPEC (75,960) (1) CONTRACTING SPEC (55,500) (1) RENEW ENERGY PROJECT ASST (55,500) (1) TRANSMISSION SPEC (#119361) (78,984) (1) ENERGY ANALYST (#119365) (64,920) (1) RENEW ENERGY GRANTS SPEC (#119366) (85,428) (1) VEHICLES SPEC (#119367) (55,500) (1) FUELS SPEC (64,920) (1) RENEW ENERGY ANALYST (75,960) (1) RENEW ENERGY PERMITTING SPEC (67,488) (1) SOLAR ENERGY SPEC (60,024) (1) WIND ENERGY SPEC (60,024) (1) ENERGY DATA ANALYST (70,000) (1) ENERGY EMERGENCY PLANNING ANALYST (75,000) (2) ENERGY PLANNING ANALYST (70,000 EACH) OTHER CURRENT EXPENSES (4,384,833)</p>		6,107,722 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010	FY 2011
110-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND (2) TEMPORARY POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 5.00/424,520A) (/N; -5.00/-640,920N) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#25303) (41,040) (1) ENERGY PROGRAM ADMINISTRATOR (#34060) (109,296) (1) ENERGY CONSERVATION PROGRAM MANAGER (#12697) (98,196) (1) RESEARCH STATISTICIAN V (#28248) (62,424) (1) SECRETARY II (#26796) (32,448) (2) TEMPORARY ENERGY ANALYST IV (#118222; #118221) (54,084; 70,200)</p>		
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENERGY SECURITY SPECIAL FUND.</p>		3,300,000 B
1101-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR ENERGY SYSTEMS DEVELOPMENT SPECIAL FUND.</p>		2,200,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2010		FY 2011	
1200-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5) POSITIONS FROM FEDERAL FUNDS TO SPECIAL FUNDS.			5.00	235,300 B (235,300) N

POSITIONS ARE IN THE HAWAII CLEAN ENERGY INITIATIVE AND WILL BE FUNDED THROUGH THE ENERGY SECURITY SPECIAL FUND. BREAKOUT AS FOLLOWS:					
(1) SECRETARY III (#25303) (41,040)					
(1) ENERGY PROGRAM ADMINISTRATOR (#34060) (109,296)					
(1) ENERGY CONSERVATION PROGRAM MANAGER (#12697) (98,196)					
(1) RESEARCH STATISTICIAN V (#28248) (62,424)					
(1) SECRETARY II (#26796) (32,448)					
FRINGE BENEFITS (127,197)					

TOTAL BUDGET CHANGES				5.00	26,630 A 6,485,300 B (390,860) N 6,403,650 V
BUDGET TOTALS		3.00	307,504 A	3.00	334,134 A
		5.00	5,571,741 N 29,763,700 V	5.00	6,485,300 B 5,180,881 N 7,112,050 V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	1,125,445	A	17.00	1,125,445	A
	BASE APPROPRIATIONS	17.00	1,125,445		17.00	1,125,445	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
 1. PERCENTAGE OF SURVEY RESPONDENTS WHO ARE MORE THAN SATISFIED. FY08: 56, FY09: 50, FY10: 50, FY11: 50
 2. PERCENTAGE OF ERROR RELATING TO THE ACCURACY OF ECONOMIC FORECASTS. FY08: 2, FY09: 5, FY10: 5, FY11: 5

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM -4.00; AMT -\$213,360 -18.96%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$79,926 -7.10%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -4.00; AMT -\$293,286 -26.06%		
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-213,360A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#22100) (-26,700) (1) LIBRARIAN V (#18676) (-70,224) (1) RESEARCH STATISTICIAN (#47749) (-62,424) (1) SECRETARY III (#46083) (-54,012)		(4.00) (213,360) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-79,926A) ***** LEG CONCURS.		(79,926) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(4.00)	(293,286) A
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	17.00	1,125,445 A	13.00	832,159 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		30.00	1,874,560	A	29.00	1,747,617	A
	BASE APPROPRIATIONS	30.00	1,874,560		29.00	1,747,617	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF CONTRACTS AND LETTERS OF AGREEMENT PROCESSED/REVIEWED WITHIN TEN DAYS. FY08: 100, FY09: 100, FY10: 100, FY11: 100
2. PERCENTAGE CHANGE IN AMOUNT OF FEDERAL AND NON-STATE GRANT FUNDS RECEIVED. FY08: 33, FY09: 33, FY10: 0, FY11: 0

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -7.00; AMT -\$296,532 -16.97%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$133,260 -7.63%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -7.00; AMT -\$429,792 -24.59%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS FROM OFFICE OF TOURISM LIAISON (BED142/TL) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA).</p> <p>***** FUNDS WILL HELP ADDRESS OPERATING EXPENSES SHORTAGE.</p> <p>SEE BED142 SEQ. NO. 10-002.</p>		(6,104) A
10-002	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM OFFICE OF TOURISM LIAISON (BED142/TL) TO GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA).</p> <p>***** FUNDS WILL HELP COVER OPERATING EXPENSES SHORTAGE.</p> <p>SEE BED142 SEQ. NO. 10-001.</p>		6,104 A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-296,532A)</p> <p>***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT (#39255) (-30,036) (1) ACCOUNT CLERK III (#44669) (-32,424) (2) ACCOUNTANT III (#42609; #33960) (-45,576; -43,824) (1) INFORMATION SPECIALIST IV (#12695) (-53,352) (1) PROGRAM BUDGET ANALYST IV (#44554) (-53,352) (1) PERSONNEL CLERK V (#44841) (-37,968)</p>		(7.00) (296,532) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-133,260A) ***** LEG CONCURS.		(127,782) A
100-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENTAL ADMINISTRATION (BED142/AA). (/A; 1.00/59,346A) ***** LEG DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY DIRECTOR (#101265) (59,346)		
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE (4) POSITIONS AND FUNDS FOR GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT DEPARTMENT ADMINISTRATION (BED142/AA). ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#12889) (-36,516) (1) MANAGEMENT ANALYST (#49491) (-67,488) (1) PRIVATE SECRETARY II (#100062) (-51,936) (1) DBEDT INFORMATION DIRECTOR (#100134) (-94,536)	(4.00)	(250,476) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR ECONOMIC DEVELOPMENT DEPARTMENT ADMINISTRATION (BED142/AA). ***** BREAKOUT AS FOLLOWS: (1) SECRETARY II (#014413) (42,684)	1.00	42,684 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.50	816,948	A	1.50	816,948	A
		1.50	3,827,732	B	1.50	3,827,732	B
		0.00	3,648,750	N	0.00	3,548,750	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	9,793,430		3.00	9,693,430	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
 1. NUMBER OF COMPANIES ASSISTED AT HIGH TECHNOLOGY DEVELOPMENT CORPORATION INCUBATION CENTERS. FY08: 190, FY09: 220, FY10: 175, FY11: 175
 2. NUMBER OF INDIVIDUALS OR COMPANIES ASSISTED IN MARKETING. FY08: 59200, FY09: 60400, FY10: 32100, FY11: 32100

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -0.50; PERM 0.00; AMT -\$29,709 -3.64%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$37,239 -4.56%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -0.50; PERM 0.00; AMT -\$66,948 -8.19%

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

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

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-29,709A) (/B; /-40,713B) (/N; /-100,313N) ***** LEG DOES NOT CONCUR. RESTORES (1) TEMPORARY POSITION AND 29,709A AND 40,713B: (#102274).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HTDC COMPUTER WEB SPECIALIST (#102274) (-59,418) (1) TEMPORARY MANUFACTURING EXTENSION PARTNERSHIP PROJECT MANAGER (#116615) (-73,200) FRINGE BENEFITS (-38,117)</p> <p>SEE BED143 SEQ. NO. 100-001.</p>		(100,313) N
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.</p> <p>(/A; /-37,239A) (/B; /-56,754B) (/N; /-65,707N) ***** LEG CONCURS.</p>		(37,239) A (56,754) B (65,707) N
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT.</p> <p>(/B; /-1,227B) (/N; /-17,348N) ***** LEG CONCURS.</p>		(1,227) B (17,348) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MANUFACTURING EXTENSION PARTNERSHIP (MEP) PROGRAM. (/N; /100,313N) ***** LEG CONCURS. THIS REQUEST IS TO REAPPROPRIATE FUNDING FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOLLOWING THE ABOLISHMENT OF THE MEP PROJECT MANAGER. SEE BED143 SEQ. NO. 60-001.		100,313 N
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM SPECIAL FUNDS TO FEDERAL FUNDS. (/B; /-16,948B) (/N; /16,948N) ***** LEG CONCURS. INCREASE IN FEDERAL FUNDING HAS ENABLED THE TEMPORARY HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT) CONTRACT SPECIALIST POSITION TO GO FROM A 20% SPECIAL/80% FEDERAL FUNDED SPLIT TO BEING 100% FEDERAL FUNDED.		(16,948) B 16,948 N
TOTAL BUDGET CHANGES			(37,239) A (74,929) B (66,107) N
BUDGET TOTALS		1.50 816,948 A 1.50 3,827,732 B 3,648,750 N 1,500,000 W	1.50 779,709 A 1.50 3,752,803 B 0.00 3,482,643 N 1,500,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	1,557,671	A	16.00	1,557,671	A
		4.00	2,546,810	N	4.00	2,546,810	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	20.00	5,104,481		20.00	5,104,481	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF PLANS/STUDIES PREPARED IN A TIMELY MANNER.
FY08: 12, FY09: 7, FY10: 5, FY11: 5
2. NUMBER OF ACRES INVOLVED IN LAND USE COMMISSION DECISIONS SUPPORTING OFFICE OF PLANNING POSITION. FY08: 1101, FY09: 7260, FY10: 1500, FY11: 1500

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP -1.00; PERM 0.00; AMT -\$32,424 -2.08%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM -5.00; AMT -\$278,724 -17.89%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$87,944 -5.65%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM -1.00; AMT -\$110,841 -6.30%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP -1.00; PERM -6.00; AMT -\$497,288 -31.93%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-32,424A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK (#19592) (-32,424)		(32,424) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-278,724A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS: (#16865; #22408). DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER III (#11243) (-44,412) (1) SECRETARY II (#26539) (-33,756) (1) PLANNER VI (#14957) (-73,044) (2) PLANNER V (#16865; #22408) (-67,488; -60,024)	(3.00)	(278,724) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN OFFICE OF PLANNING (BED144/PL). (/A; /-71,869A) (/N; /-7,205N) ***** LEG CONCURS.		(71,869) A (7,205) N
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN COASTAL ZONE MANAGEMENT (BED144/PZ). (/A; /-16,075A) (/N; /-70,552N) ***** LEG CONCURS.		(16,075) A (70,552) N
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT IN OFFICE OF PLANNING (BED144/PL). (/N; /-363N) ***** LEG CONCURS.		(363) N
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT IN COASTAL ZONE MANAGEMENT (BED144/PZ). (/N; /-12,282N) ***** LEG CONCURS.		(12,282) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /35,998N) ***** LEG CONCURS.		35,998 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -1.00/-98,196A) (/N; 1.00/122,147N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNING PROGRAM MANAGER (#25239) (-98,196A/98,196B) FRINGE BENEFITS (36,372)			(1.00)	(98,196) A
				1.00	122,147 N
	TOTAL BUDGET CHANGES			(4.00)	(497,288) A
				1.00	67,743 N
	BUDGET TOTALS	16.00	1,557,671 A	12.00	1,060,383 A
		4.00	2,546,810 N	5.00	2,614,553 N
			1,000,000 W		1,000,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	2,609,375	B	0.00	2,609,375	B
		0.00	4,272,728	W	0.00	4,272,728	W
	BASE APPROPRIATIONS	0.00	6,882,103		0.00	6,882,103	

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT
 IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING
 NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF
 CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT
 FOR VENTURE CAPITAL.

- 2

MEASURES OF EFFECTIVENESS
 1. INCREASE IN LEVERAGING PUBLIC INVESTMENT WITH PRIVATE
 CAPITAL. FY08: 1400000, FY09: 5000000, FY10: 5000000, FY11: 5000000
 2. INCREASE ESTABLISHMENT OF VENTURE CAPITAL
 PARTNERSHIPS. FY08: 0, FY09: 1, FY10: 1, FY11: 1

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

(53,972) W

 LEG CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY HSDC ADMINISTRATIVE ASSISTANT (#117779) (-
 39,384)
 FRINGE BENEFITS (-14,588)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-13,559W) ***** LEG CONCURS.		(13,559) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/B; /-859B) ***** LEG CONCURS.		(859) B
TOTAL BUDGET CHANGES			(859) B
			(67,531) W
BUDGET TOTALS		2,609,375 B 4,272,728 W	0.00 2,608,516 B 0.00 4,205,197 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.		
- 2	MEASURES OF EFFECTIVENESS 1. NUMBER OF NEW NELHA TENANTS. FY08: 5, FY09: 3, FY10: 3, FY11: 3 2. THOUSANDS OF DOLLARS IN INCREASED REVENUES. FY08: 304, FY09: 1479, FY10: 1446, FY11: 1017		
50-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (27) TEMPORARY POSITIONS AND FUNDS FROM DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS846) TO NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY (BED146/EL). (/B; /7,849,460B) (/N; /9,931,408N) ***** LEG CONCURS. SB387 PLACING NELHA WITH THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES WAS VETOED BY THE GOVERNOR. SEE AGS846 SEQ. NO. 50-001, 51-001, & 52-001.		7,849,460 B 9,931,408 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; /-127,993B) ***** LEG DOES NOT CONCUR. RESTORES (2) TEMPORARY POSITIONS: (#102526; #102694).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY MICROBIOLOGIST III (#102526) (-49,332) (1) TEMPORARY CHEMIST III (#102694) (-44,066)</p>		(127,993) B
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-145,416B) (/N; /-56,944N) ***** LEG CONCURS.</p>		(145,416) B (56,944) N
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-2,492B) (/N; /-50,639N) ***** LEG DOES NOT CONCUR.</p>		
TOTAL BUDGET CHANGES			7,576,051 B 9,874,464 N
BUDGET TOTALS			0.00 7,576,051 B 0.00 9,874,464 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	800,000	U	0.00		U
		2.00	1,086,818	W	2.00	1,086,818	W
	BASE APPROPRIATIONS	2.00	1,886,818		2.00	1,086,818	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. MILLIONS OF DOLLARS IN NEW PRIVATE DEVELOPMENT IN KAKAAKO COMMUNITY DEVELOPMENT DISTRICT. FY08: 92, FY09: 95, FY10: 91, FY11: 156
2. NUMBER OF ACTIVELY USED PARCELS IN KALAELOA COMMUNITY DEVELOPMENT DISTRICT. FY08: 56, FY09: 57, FY10: 57, FY11: 57

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

(22,324) W

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN KALAELOA COMMUNITY DEVELOPMENT DISTRICT (BED150/KL). (/W; /-17,994W)				(17,994) W
	***** LEG CONCURS.				
TOTAL BUDGET CHANGES					
					(40,318) W
	BUDGET TOTALS				
		2.00	800,000 U	2.00	U
			1,086,818 W		1,046,500 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	1,628,940	B	0.00		B
	BASE APPROPRIATIONS	0.00	1,628,940		0.00		

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF DEVELOPMENT PROJECTS GENERATED. FY08: 5, FY09: 5, FY10: 5, FY11: 5
2. NUMBER OF JOBS CREATED. FY08: 100, FY09: 100, FY10: 100, FY11: 100

80-001 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR FURLOUGH SAVINGS.
 (/B; /-60,928B)

 LEG DOES NOT CONCUR.

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	<p>SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION (BED151/AT). (/B; /1,602,907B) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE OFFICER (#101288) (99,624) (1) TEMPORARY DEVELOPMENT DIRECTOR/SPECIAL ASSISTANT (#102707) (91,116) (1) TEMPORARY SECRETARY (#116882) (45,672) (1) TEMPORARY DEVELOPMENT MANAGER/SPECIAL ASSISTANT (#116965) (83,244) (2) TEMPORARY PROJECT MANAGER (#117411; #117412) (83,244; 78,792) FRINGE BENEFITS (178,419) OTHER CURRENT EXPENSES (942,796)</p>		
101-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR HARBORS MODERNIZATION PLAN. (/U; /333,500U) ***** LEG DOES NOT CONCUR.</p> <p>INTERDEPARTMENTAL TRANSFER FROM DEPARTMENT OF TRANSPORTATION.</p> <p>SEE TRN395 SEQ. NO. 100-001.</p>		

TOTAL BUDGET CHANGES

BUDGET TOTALS

1,628,940 B

B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	3,000,000	N	0.00	3,000,000	N
		0.00	51,923,698	T	0.00	21,923,698	T
		33.00	7,925,844	W	33.00	7,927,398	W
		0.00	21,059,965	V	0.00	17,772,775	V
	BASE APPROPRIATIONS	33.00	83,909,507		33.00	50,623,871	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF HOMEBUYERS ASSISTED. FY08: 889, FY09: 409, FY10: 414, FY11: 612
2. NUMBER OF NEW RENTAL UNITS. FY08: 442, FY09: 437, FY10: 354, FY11: 497

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN ADMINISTRATION (BED160/HA). (/W; -3.00/-452,527W)		(2.00) (452,527) W
	***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (1) TEMPORARY POSITION: (#40990; #100932).		
	DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENTAL PERSONNEL OFFICER I (#40990) (-59,028) (2) OFFICE ASSISTANT III (#41264; #41266) (-26,700; -25,668) (1) TEMPORARY PROPERTY MANAGEMENT COORDINATOR I (#100932) (-56,040) (1) TEMPORARY SPECIAL ASSISTANT (#117429) (-70,639) (1) TEMPORARY HAWAII HOUSING FINANCE AND DEV CORP DEPUTY EXECUTIVE DIRECTOR (#1108037) (-92,140) FRINGE BENEFITS (-122,312)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN HOUSING DEVELOPMENT (BED160/HD). (/W; -1.00/-298,753W)		(298,753) W
	***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (1) TEMPORARY POSITION: (#27586; #102284). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#27586) (-28,836) (1) TEMPORARY HOUSING WARRANTY AND INSPECTION TECHNICIAN (#100447) (-42,696) (1) TEMPORARY PROJECT ENGINEER (#102284) (-67,488) (1) TEMPORARY HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION ARCHITECT (#102470) (-78,984) FRINGE BENEFITS (-80,750)		
62-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION IN HOUSING FINANCE (BED160/HF). (/W; -1.00/-155,255W)		(155,255) W
	***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (1) TEMPORARY POSITION: (#32938; #100893). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#32938) (-25,668) (1) TEMPORARY HOUSING SALES COORDINATOR II (#100893) (-55,488) (1) TEMPORARY LOAN PROCESSING ASSISTANT I (#101626) (-32,136) FRINGE BENEFITS (-41,963)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN ADMINISTRATION (BED160/HA). (/W; /-260,951W) ***** LEG CONCURS.		(260,951) W
81-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN HOUSING DEVELOPMENT (BED160/HD). (/W; /-128,121W) ***** LEG CONCURS.		(128,121) W
82-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS IN HOUSING FINANCE (BED160/HF). (/W; /-104,034W) ***** LEG CONCURS.		(104,034) W
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/N; /-15,385N) ***** LEG CONCURS.		(15,385) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/W; /45,552W) ***** LEG CONCURS.		45,552 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE EXPENDITURE CEILING FOR NEIGHBORHOOD STABILIZATION PROGRAM (NSP). (/N; /6,693,120N) ***** LEG CONCURS.		6,693,120 N
102-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE EXPENDITURE CEILING FOR AMERICAN RECOVER AND REINVESTMENT ACT OF 2009 (ARRA). (/V; /19,754,311V) ***** LEG CONCURS.		19,754,311 V
TOTAL BUDGET CHANGES			6,677,735 N
			(2.00) (1,354,089) W
			19,754,311 V
BUDGET TOTALS			
		3,000,000 N	0.00 9,677,735 N
		51,923,698 T	21,923,698 T
		33.00 7,925,844 W	31.00 6,573,309 W
		21,059,965 V	0.00 37,527,086 V

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	95.50	7,845,584	A	94.50	7,718,641	A
	26.50	148,422,246	B	26.50	149,793,306	B
	9.00	15,017,301	N	9.00	14,917,301	N
	0.00	51,923,698	T	0.00	21,923,698	T
	0.00	800,000	U	0.00		U
	35.00	17,607,305	W	35.00	17,608,859	W
	0.00	50,823,665	V	0.00	18,481,175	V
TOTAL DEPARTMENT APPROPRIATIONS	166.00	292,439,799		165.00	230,442,980	
DEPARTMENT BUDGET CHANGES			A	(25.00)	(1,990,691)	A
			B	3.00	13,527,561	B
			N	1.00	16,061,693	N
			W	(2.00)	(1,461,938)	W
			V		26,407,961	V
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(23.00)	52,544,586	
DEPARTMENT TOTAL BUDGET	95.50	7,845,584	A	69.50	5,727,950	A
	26.50	148,422,246	B	29.50	163,320,867	B
	9.00	15,017,301	N	10.00	30,978,994	N
	0.00	51,923,698	T	0.00	21,923,698	T
	0.00	800,000	U	0.00		U
	35.00	17,607,305	W	33.00	16,146,921	W
	0.00	50,823,665	V	0.00	44,889,136	V
TOTAL DEPARTMENT BUDGET	166.00	292,439,799		142.00	282,987,566	

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT VARIANCE IN EXPECTED FIXED COST/ENTITLEMENTS VERSUS ANNUAL ALLOTMENT. FY08: 3, FY09: 8, FY10: 8, FY11: 8
2. PERCENT OF RECOMMENDATIONS ON DEPARTMENT REQUESTS COMPLETED BY DUE DATE. FY08: 90, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -3.00; AMT -\$216,612 -1.85%
REDUCTION IN FORCE:
TEMP 0.00; PERM -5.00; AMT -\$393,403 -3.37%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$305,734 -2.62%
OTHER REDUCTIONS:
TEMP 0.00; PERM -0.75; AMT -\$115,145 -0.99%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -8.75; AMT -\$1,030,894 -8.82%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-216,612A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENTAL PERSONNEL OFFICER II (#43763) (-62,580) (1) PROGRAM BUDGET ANALYST V (#12186) (-73,044) (1) PROGRAM BUDGET MANAGER II (#40815) (-80,988)</p>		(3.00) (216,612) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-393,403A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM BUDGET AND ANALYSIS MANAGER I (#16022) (-102,120) (1) ACCOUNTANT V (#45895) (-69,139) (3) PROGRAM BUDGET ANALYST V (#12183; #12184; #15099) (-75,960; -70,224; -75,960)</p>		(5.00) (393,403) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-305,734A) ***** LEG CONCURS.</p>		(305,734) A
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE BISHOP MUSEUM ANNUAL SUBSIDY. (/A; /-93,072A) ***** LEG DOES NOT CONCUR. RESTORES 33,072A FOR A NET REDUCTION OF 60,000A. FY11 SUBSIDY: 612,000A FY09 SUBSIDY WAS 672,000A. GOVERNOR'S PROPOSED FY11 SUBSIDY: 578,928A.</p>		(60,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (.75) POSITION AND FUNDS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -0.75/-22,073A) (/U; 0.75/31,343U)			(.75)	(22,073) A
	***** LEG CONCURS. THE SOURCE OF U-FUNDS ARE FROM DIVISIONS THAT BENEFIT FROM THE POSITION. DETAIL OF GOVERNOR'S REQUEST: (.75) OFFICE ASSISTANT III (#21569) (-22,073A/22,073U) FRINGE BENEFITS (9,270U)			0.75	31,343 U
	TOTAL BUDGET CHANGES			(8.75)	(997,822) A
				0.75	31,343 U
	BUDGET TOTALS	46.00	11,742,159 A	37.25	10,691,573 A
				0.75	31,343 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	1,845,203	A	14.00	1,845,203	A
		4.00	7,043,023	T	4.00	6,822,048	T
		0.00	5,525	U	0.00	5,525	U
	BASE APPROPRIATIONS	18.00	8,893,751		18.00	8,672,776	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. AVERAGE ANNUAL RATE OF RETURN ON STATE TREASURY INVESTMENTS. FY08: 4, FY09: 3, FY10: 3, FY11: 3
2. RATE OF INTEREST PAID ON STATE BONDS RELATIVE TO BOND INDEX. FY08: 95, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -2.00; AMT -\$76,836 -4.16%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$98,910 -5.36%
OTHER REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$50,220 -2.72%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -3.00; AMT -\$225,966 -12.25%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-76,836A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#134) (-44,412) (1) ACCOUNT CLERK IV (#7016) (-32,424)</p>		(2.00) (76,836) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-98,910A) (/T; /-51,829T) ***** LEG CONCURS.</p>		(98,910) A (51,829) T
100-001	<p>SUPPLEMENTAL REQUEST: ADD (5) POSITIONS AND FUNDS FOR UNCLAIMED PROPERTY PROGRAM OUTREACH SERVICES. (/T; 5.00/216,936T) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) UNCLAIMED PROPERTY PROGRAM SPECIALIST (#91001O; #91002O; #91003O) (35,388 EACH) (2) UNCLAIMED PROPERTY MOBILE SERVICES AGENT (#91004O; #91005O) (23,304; 23,304) FRINGE BENEFITS (64,164)</p>		5.00 216,936 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -1.00/-50,220A) (/U; 1.00/64,735U)			(1.00)	(50,220) A
	***** LEG CONCURS. THE SOURCE OF U-FUNDS ARE FROM OTHER STATE DEPARTMENTS THAT BENEFIT FROM THE POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT V (#19043) (-50,220A/45,588U) FRINGE BENEFITS (19,147U)			1.00	64,735 U
TOTAL BUDGET CHANGES				(3.00)	(225,966) A
				5.00	165,107 T
				1.00	64,735 U
BUDGET TOTALS		14.00	1,845,203 A	11.00	1,619,237 A
		4.00	7,043,023 T	9.00	6,987,155 T
			5,525 U	1.00	70,260 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.00	11,317,896	X	99.00	11,317,896	X
	BASE APPROPRIATIONS	99.00	11,317,896		99.00	11,317,896	

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

- 2

MEASURES OF EFFECTIVENESS
1. AVERAGE TIME TO PROCESS INITIAL CHECK TO TERMINATING EMPLOYEES (WEEKS). FY08: 4, FY09: 3, FY10: 3, FY11: 3
2. ANNUALIZED RETURN ON INVESTMENTS OVER PAST 5 YEARS. FY08: 10.1, FY09: 7.5, FY10: 8, FY11: 8

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/X; /-714,605X) *****					(714,605)	X
	LEG CONCURS.						

TOTAL BUDGET CHANGES

						(714,605)	X
	BUDGET TOTALS	99.00	11,317,896	X	99.00	10,603,291	X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.00	5,388,703	T	27.00	4,396,603	T
	BASE APPROPRIATIONS	27.00	5,388,703		27.00	4,396,603	
- 1	OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.						
- 2	MEASURES OF EFFECTIVENESS 1. AVERAGE NUMBER OF DAYS REQUIRED TO PROCESS ENROLLMENT TRANSACTIONS. FY08: 13, FY09: 13, FY10: 10, FY11: 8 2. PERCENTAGE OF REFUNDS PROCESSED WITHIN 60 DAYS. FY08: 60, FY09: 65, FY10: 65, FY11: 70						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/T; /-188,177T)						(188,177) T
	***** LEG CONCURS.						
	TOTAL BUDGET CHANGES						(188,177) T
	BUDGET TOTALS	27.00	5,388,703	T	27.00	4,208,426	T

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	9,915,967	A	82.00	9,915,967	A
	BASE APPROPRIATIONS	82.00	9,915,967		82.00	9,915,967	

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF ATTORNEY CASELOADS EXCEED NATIONAL STANDARD FOR MISDEMEANOR CASES. FY08: 447, FY09: 458, FY10: 469, FY11: 481
2. PERCENTAGE OF ATTORNEY CASELOADS EXCEED NATIONAL STANDARD FOR FELONY CASES. FY08: 5, FY09: 5, FY10: 5, FY11: 5

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM -1.00; AMT -\$25,668 -0.26%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$971,664 -9.80%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -1.00; AMT -\$997,332 -10.06%		
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-25,668A) ***** LEG CONCURS.		(1.00) (25,668) A
	DETAIL OF GOVERNOR'S REQUEST: (1) CLERK III (#100596) (-25,668)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-971,664A) ***** LEG CONCURS.		(971,664) A
	TOTAL BUDGET CHANGES		(1.00) (997,332) A
	BUDGET TOTALS	82.00 9,915,967 A	81.00 8,918,635 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	223,937,085	A	0.00	229,918,270	A
	BASE APPROPRIATIONS	0.00	223,937,085		0.00	229,918,270	

- 1

OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR
THE STATE IN A TIMELY AND ACCURATE MANNER.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$3,958,871 -1.72%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$3,958,871 -1.72%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR ALL STATE DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /-3,958,871A) ***** LEG CONCURS. DEBT SERVICE PAYMENTS REDUCED DUE TO LOWERED INTEREST RATE FOR PROJECTED BOND ISSUANCES THROUGH FY 2015 FROM 6.0% TO 5.25%.				(3,958,871) A
TOTAL BUDGET CHANGES					(3,958,871) A
BUDGET TOTALS		0.00	223,937,085	A	0.00 225,959,399 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	194,793,118	A	0.00	204,995,708	A
	BASE APPROPRIATIONS	0.00	194,793,118		0.00	204,995,708	

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT
THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT
PROGRAM.

- 2

MEASURES OF EFFECTIVENESS

1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$10,140,231 -4.95%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$10,140,231 -4.95%

90-001 SUPPLEMENTAL REQUEST: (10,140,231) A
REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE
DEPARTMENT OF EDUCATION.
(/A; /-10,140,231A)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
TOTAL BUDGET CHANGES				(10,140,231) A	
BUDGET TOTALS		0.00	194,793,118 A	0.00	194,855,477 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	72,092,672	A	0.00	75,868,637	A
	BASE APPROPRIATIONS	0.00	72,092,672		0.00	75,868,637	

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT
THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$3,752,886 -4.95%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$3,752,886 -4.95%

90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/A; /-3,752,886A) ***** LEG CONCURS.	(3,752,886)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
TOTAL BUDGET CHANGES				(3,752,886) A	
BUDGET TOTALS		0.00	72,092,672 A	0.00	72,115,751 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	263,986,686	A	0.00	267,286,521	A
	BASE APPROPRIATIONS	0.00	263,986,686		0.00	267,286,521	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$20,635,080 -7.72%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$20,635,080 -7.72%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /-20,635,080A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-13,829,673) SOCIAL SECURITY/MEDICARE (-6,805,407)				(20,635,080) A
TOTAL BUDGET CHANGES					(20,635,080) A
BUDGET TOTALS		0.00	263,986,686	A	0.00 246,651,441 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	267,058,948	A	0.00	270,397,184	A
	BASE APPROPRIATIONS	0.00	267,058,948		0.00	270,397,184	

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS
PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$20,671,123 -7.64%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$20,671,123 -7.64%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR EMPLOYEES OF THE DEPARTMENT OF EDUCATION. (/A; /-20,671,123A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-13,777,301) SOCIAL SECURITY/MEDICARE (-6,893,822)				(20,671,123) A
TOTAL BUDGET CHANGES					(20,671,123) A
BUDGET TOTALS		0.00	267,058,948	A	0.00 249,726,061 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	118,195,306	A	0.00	119,672,747	A
	BASE APPROPRIATIONS	0.00	118,195,306		0.00	119,672,747	

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS
 PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.

- 2

MEASURES OF EFFECTIVENESS
 1. NONE
 2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 REDUCTION IN FORCE:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 FURLOUGH SAVINGS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 OTHER REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT -\$4,636,929 -3.87%

 TOTAL REQUESTED GENERAL FUND REDUCTION:
 TEMP 0.00; PERM 0.00; AMT -\$4,636,929 -3.87%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR EMPLOYEES OF THE UNIVERSITY OF HAWAII. (/A; /-4,636,929A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: PENSION ACCUMULATION (-3,228,257) SOCIAL SECURITY/MEDICARE (-1,408,672)				(4,636,929) A
TOTAL BUDGET CHANGES					(4,636,929) A
BUDGET TOTALS		0.00	118,195,306	A	0.00 115,035,818 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	174,721,854	A	0.00	190,204,383	A
	BASE APPROPRIATIONS	0.00	174,721,854		0.00	190,204,383	

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS
FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR RETIRED STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /8,616,383A) ***** LEG CONCURS. INCREASES IN EMPLOYER CONTRIBUTIONS ARE REQUIRED TO COVER APPROVED PREMIUM INCREASES FOR RETIREE PLANS EFFECTIVE JANUARY 1, 2010.			8,616,383	A
TOTAL BUDGET CHANGES				8,616,383	A
BUDGET TOTALS		0.00	174,721,854 A	0.00	198,820,766 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	182,617,125	A	0.00	197,937,761	A
	BASE APPROPRIATIONS	0.00	182,617,125		0.00	197,937,761	

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS
TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.

- 2

MEASURES OF EFFECTIVENESS
 1. NONE
 2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 REDUCTION IN FORCE:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 FURLOUGH SAVINGS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%
 OTHER REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR RETIRED STATE EMPLOYEES IN THE DEPARTMENT OF EDUCATION. (/A; /8,659,498A) ***** LEG CONCURS. INCREASES IN EMPLOYER CONTRIBUTIONS ARE REQUIRED TO COVER APPROVED PREMIUM INCREASES FOR RETIREE PLANS EFFECTIVE JANUARY 1, 2010.			8,659,498	A
TOTAL BUDGET CHANGES				8,659,498	A
BUDGET TOTALS		0.00	182,617,125 A	0.00	206,597,259 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	63,937,201	A	0.00	69,839,777	A
	BASE APPROPRIATIONS	0.00	63,937,201		0.00	69,839,777	

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS
TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR RETIRED STATE EMPLOYEES IN THE UNIVERSITY OF HAWAII. (/A; /3,282,431A) ***** LEG CONCURS. INCREASES IN EMPLOYER CONTRIBUTIONS ARE REQUIRED TO COVER APPROVED PREMIUM INCREASES FOR RETIREE PLANS EFFECTIVE JANUARY 1, 2010.					3,282,431	A
		TOTAL BUDGET CHANGES				3,282,431	A
		BUDGET TOTALS			0.00	63,937,201	A
					0.00	73,122,208	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	9,963,842	B	51.00	9,598,721	B
	BASE APPROPRIATIONS	51.00	9,963,842		51.00	9,598,721	
- 1	OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.						
- 2	MEASURES OF EFFECTIVENESS 1. AVERAGE NUMBER OF ELECTRIC SERVICE INTERRUPTIONS PER CUSTOMER SERVICED. FY08: 2, FY09: 2, FY10: 2, FY11: 2 2. PERCENTAGE OF INFORMAL COMPLAINTS RESOLVED IN REASONABLE TIME. FY08: 82, FY09: 90, FY10: 90, FY11: 90						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-349,390B) ***** LEG CONCURS.					(349,390)	B
	TOTAL BUDGET CHANGES					(349,390)	B
	BUDGET TOTALS	51.00	9,963,842	B	51.00	9,249,331	B

Department: BUF

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	142.00	1,584,843,324	A	142.00	1,649,571,553	A
	51.00	9,963,842	B	51.00	9,598,721	B
	31.00	12,431,726	T	31.00	11,218,651	T
	0.00	5,525	U	0.00	5,525	U
	99.00	11,317,896	X	99.00	11,317,896	X
TOTAL DEPARTMENT APPROPRIATIONS	323.00	1,618,562,313		323.00	1,681,712,346	
DEPARTMENT BUDGET CHANGES			A	(12.75)	(45,457,928)	A
			B		(349,390)	B
			T	5.00	(23,070)	T
			U	1.75	96,078	U
			X		(714,605)	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(6.00)	(46,448,915)	
DEPARTMENT TOTAL BUDGET	142.00	1,584,843,324	A	129.25	1,604,113,625	A
	51.00	9,963,842	B	51.00	9,249,331	B
	31.00	12,431,726	T	36.00	11,195,581	T
	0.00	5,525	U	1.75	101,603	U
	99.00	11,317,896	X	99.00	10,603,291	X
TOTAL DEPARTMENT BUDGET	323.00	1,618,562,313		317.00	1,635,263,431	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	1,286,537	B	4.00	1,286,537	B
	BASE APPROPRIATIONS	4.00	1,286,537		4.00	1,286,537	

- 1

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RESPONSIBLE CABLE TELEVISION SERVICES FOR THE PEOPLE OF HAWAII, BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE FRANCHISES; REGULATION OVER BASIC CABLE RATES AND SERVICE; DEVELOPMENT AND OPERATION OF A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUED AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF HOMES WHERE CABLE TV SERVICE IS AVAILABLE IN THE STATE. FY08: 99, FY09: 99, FY10: 99, FY11: 99
2. PERCENTAGE OF COMPLAINTS ADDRESSED WITHIN THIRTY DAYS. FY08: 99, FY09: 99, FY10: 99, FY11: 99

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-33,249B) ***** LEG CONCURS.						(33,249) B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
408-001	<p>GOVERNOR'S MESSAGE (4/8/10): ADD FUNDS FOR BROADBAND TECHNOLOGY OPPORTUNITY PROGRAM. (/B; /4,000,000B) ***** LEG CONCURS. PROVIDES 20 PERCENT MATCH FOR AN AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) GRANT OF \$33.2 MILLION THAT WOULD BE AWARDED TO THE UNIVERSITY OF HAWAII'S (UH) BROADBAND TECHNOLOGY OPPORTUNITY PROGRAM. FUNDS A PROJECT TO INSTALL FIBER OPTIC CONNECTIVITY FOR 302 PUBLIC SCHOOLS, 51 PUBLIC LIBRARIES, AND 7 COMMUNITY COLLEGES.</p> <p>FUNDING BREAKOUT AS FOLLOWS: ARRA FUNDS (33,200,000) DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS (4,000,000) UNIVERSITY OF HAWAII (3,600,000) HAWAII PUBLIC LIBRARY SYSTEM (800,000)</p>		4,000,000 B
TOTAL BUDGET CHANGES			3,966,751 B
BUDGET TOTALS		4.00 1,286,537 B	4.00 5,253,288 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	2,169,331	B	15.00	2,169,331	B
	BASE APPROPRIATIONS	15.00	2,169,331		15.00	2,169,331	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
 1. CONSUMER SAVINGS DUE TO PARTICIPATION IN UTILITIES PROCEEDINGS (IN THOUSANDS). FY08: 37167, FY09: 623, FY10: 10000, FY11: 10000
 2. PERCENTAGE OF PROCEDURAL DEADLINES MET. FY08: 100, FY09: 100, FY10: 100, FY11: 100

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-81,449B) ***** LEG CONCURS.						(81,449) B
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TOTAL BUDGET CHANGES (81,449) B

BUDGET TOTALS		15.00	2,169,331	B	15.00	2,087,882	B
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		30.00	2,964,039	B	30.00	2,964,039	B
	BASE APPROPRIATIONS	30.00	2,964,039		30.00	2,964,039	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF LICENSE RENEWALS PROCESSED TIMELY PURSUANT TO STANDARDS. FY08: 94, FY09: 90, FY10: 90, FY11: 90
2. PERCENTAGE OF WRITTEN INQUIRIES REVIEWED AND PROCESSED WITHIN 30 DAYS. FY08: 90, FY09: 90, FY10: 90, FY11: 90

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-171,609B) ***** LEG CONCURS.					(171,609)	B
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TOTAL BUDGET CHANGES

(171,609) B

BUDGET TOTALS

30.00 2,964,039 B

30.00 2,792,430 B

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF NEW LICENSES ISSUES WITHIN 10-12 BUSINESS DAYS. FY08: 92, FY09: 95, FY10: 95, FY11: 95.
2. PERCENTAGE OF PROFESSIONAL AND VOCATIONAL LEGISLATIVE MEASURES ENACTED. FY08: 60, FY09: 0, FY10: 90, FY11: 90

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-70,903B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#43690) (-49,932) FRINGE BENEFITS (-20,971)				(1.00)	(70,903)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-289,969B) (/T; /-51,467T) ***** LEG CONCURS.						(289,969) B (51,467) T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES PROVIDED BY THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. (/B; /46,181B) ***** LEG CONCURS. INCREASES SPECIAL FUND CEILING FOR THE SALARY OF AN INFORMATION TECHNOLOGY SPECIALIST (ITS) IV (#39827) AT THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES INFORMATION AND COMPUTER SERVICES DIVISION FOR INFORMATION TECHNOLOGY SERVICES.			46,181	B
TOTAL BUDGET CHANGES				(1.00)	(314,691) B
					(51,467) T
BUDGET TOTALS		53.00	5,495,195	52.00	5,180,504
		5.00	2,081,311	5.00	2,009,844
					B
					T

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		81.00	13,877,058	B	81.00	13,877,058	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	81.00	14,077,058		81.00	14,077,058	
- 1	OBJECTIVE: TO ENSURE THAT THE CONSUMER IS PROVIDED WITH INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.						
- 2	MEASURES OF EFFECTIVENESS 1. PERCENTAGE CHANGE FROM PRIOR YEAR IN NUMBER OF CAPTIVE LICENSEES. FY08: 1, FY09: 4, FY10: 3, FY11: 3 2. PERCENTAGE RATE OF POLICY FILINGS REVIEWED WITHIN STATE TIME REQUIREMENTS. FY08: 95, FY09: 95, FY10: 95, FY11: 95						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-476,433B) ***** LEG CONCURS.					(476,433)	B
	TOTAL BUDGET CHANGES					(476,433)	B
	BUDGET TOTALS	81.00	13,877,058	B	81.00	13,400,625	B
		0.00	200,000	T	0.00	200,000	T

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	1,573,840	B	14.00	1,573,840	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	14.00	1,624,521		14.00	1,624,521	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF CONSUMERS DIRECTLY AFFECTED BY OFFICE ACTIONS (IN THOUSANDS). FY08: 28, FY09: 28, FY10: 30, FY11: 30
2. NUMBER OF BUSINESSES DIRECTLY AFFECTED BY OFFICE INVESTIGATIONS. FY08: 1000, FY09: 1000, FY10: 1000, FY11: 1000

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

(112,462) B

BUDGET TOTALS

14.00	1,573,840	B	14.00	1,461,378	B
0.00	50,681	T	0.00	50,681	T

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		71.00	6,709,851	B	71.00	6,709,851	B
	BASE APPROPRIATIONS	71.00	6,709,851		71.00	6,709,851	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. AVERAGE NUMBER OF DAYS TO PROCESS CORPORATION, PARTNERSHIP, LIMITED LIABILITY CORPORATION, TRADE NAME WITH REGULAR HANDLING. FY08: 3, FY09: 3, FY10: 3, FY11: 3
2. AVERAGE AGE OF CASES PENDING IN INVESTIGATIONS SECTION. FY08: 459, FY09: 450, FY10: 450, FY11: 450

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-60,611B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#49517) (-42,684) FRINGE BENEFITS (-17,927)				(1.00)	(60,611)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-353,930B) ***** LEG CONCURS.					(353,930)	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		65.00	5,579,836	B	65.00	5,579,836	B
	BASE APPROPRIATIONS	65.00	5,579,836		65.00	5,579,836	
- 1	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
- 2	MEASURES OF EFFECTIVENESS 1. NUMBER OF CONSUMERS DIRECTLY AFFECTED BY REGULATED INDUSTRIES COMPLAINT OFFICE ACTIONS (IN THOUSANDS). FY08: 98, FY09: 100, FY10: 100, FY11: 100 2. NUMBER OF BUSINESSES DIRECTLY AFFECTED BY INVESTIGATIONS. FY08: 2619, FY09: 2000, FY10: 2000, FY11: 2000						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-348,066B) ***** LEG CONCURS.					(348,066)	B
	TOTAL BUDGET CHANGES					(348,066)	B
	BUDGET TOTALS	65.00	5,579,836	B	65.00	5,231,770	B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
		46.00	5,953,460 B	45.00	5,910,100 B
	BASE APPROPRIATIONS	46.00	5,953,460	45.00	5,910,100
- 1	OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.				
- 2	MEASURES OF EFFECTIVENESS 1. PERCENTAGE CASES COMPLETED WITHIN DESIGNATED TIME FOR CONTESTED CASE HEARINGS. FY08: 79, FY09: 85, FY10: 85, FY11: 85 2. PERCENTAGE OF INFORMATION SYSTEMS WORK REQUESTED COMPLETED IN REQUIRED TIME. FY08: 85, FY09: 85, FY10: 85, FY11: 85				
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-164,010B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#35158) (-36,516) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#26981) (-78,984) FRINGE BENEFITS (-48,510)			(2.00)	(164,010) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-289,182B) ***** LEG CONCURS.				(289,182) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE DIRECTOR AND DEPUTY DIRECTOR. (/B; /-13,524B) ***** LEG CONCURS. FIVE PERCENT PAY REDUCTION PER ACT 85, SLH 2009.</p>		(13,524) B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SERVICES FROM THE DEPARTMENT OF ATTORNEY GENERAL. (/B; /200,000B) ***** LEG CONCURS. THIS REQUEST CONSISTS OF INCREASING THE SPECIAL FUND CEILING TO COVER LEGAL SERVICES AND LITIGATION SUPPORT RENDERED BY THE DEPARTMENT OF ATTORNEY GENERAL AS MAY BE REQUIRED BY THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS.</p>		200,000 B
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR LEGAL SERVICES. ***** ADDITIONAL FUNDS NEEDED TO REFLECT DEPARTMENT OF THE ATTORNEY GENERAL REIMBURSEMENT.</p>		180,000 B
TOTAL BUDGET CHANGES			(2.00) (86,716) B
BUDGET TOTALS		46.00 5,953,460 B	43.00 5,823,384 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	379.00	45,609,147	B	378.00	45,565,787	B
	5.00	2,331,992	T	5.00	2,311,992	T
<hr/>						
TOTAL DEPARTMENT APPROPRIATIONS	384.00	47,941,139		383.00	47,877,779	
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DEPARTMENT BUDGET CHANGES						
			B	(4.00)	1,960,784	B
			T		(51,467)	T
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TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(4.00)	1,909,317	
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DEPARTMENT TOTAL BUDGET						
	379.00	45,609,147	B	374.00	47,526,571	B
	5.00	2,331,992	T	5.00	2,260,525	T
<hr/>						
TOTAL DEPARTMENT BUDGET	384.00	47,941,139		379.00	49,787,096	
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		125.80	11,200,254	A	125.80	11,200,254	A
		81.70	74,207,982	N	81.70	74,207,982	N
		0.00	464,458	S	0.00	464,458	S
		0.00	12,019,595	U	0.00	12,019,595	U
	BASE APPROPRIATIONS	207.50	97,892,289		207.50	97,892,289	

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE,
AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS,
MASS CASUALTY SITUATIONS, OR MAN-MADE DISASTERS BY
PROVIDING NATIONAL GUARD AND CIVIL DEFENSE
ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT,
AND READINESS TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL
AND STATE MISSIONS AND EMERGENCIES.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF CIVIL DEFENSE DISASTER PLAN READINESS. FY08:
75, FY09: 75, FY10: 75, FY11: 75
2. PERCENT OF CIVIL DEFENSE ORGANIZATION AND TRAINING
READINESS. FY08: 74, FY09: 75, FY10: 75, FY11: 75

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -3.25; AMT -\$142,138 -1.27%

REDUCTION IN FORCE:

TEMP 0.00; PERM -15.75; AMT -\$529,062 -4.72%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$550,208 -4.91%

OTHER REDUCTIONS:

TEMP -1.00; PERM -1.00; AMT -\$98,639 -0.88%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -1.00; PERM -20.00; AMT -\$1,320,047 -11.79%

60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.25/-142,138A) (/N; -1.75/-144,855N) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (2) TEMPORARY POSITIONS AND 111,972N: (#117354; #20831G; #50385). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#45816) (-23,736A) (1) GENERAL LABORER I (#117354) (-31,236N) (1) ADMINISTRATIVE SERVICES OFFICER (#20801G) (-64,519A) (1) SECRETARY I (#5674) (-46,164A) (1) TEMPORARY OFFICE ASSISTANT IV (#50385) (-25,656N) (1) TEMPORARY OFFICE ASSISTANT III (#20831G) (-31,200N) (1) GENERAL LABORER II (#26669) (-7,719A/-23,157N) FRINGE BENEFITS (-33,606N)	(3.25)	(142,138) A
		(.75)	(32,883) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (20) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.		(15.25) (514,044) A (3.00) (124,874) N
	(/A; -15.75/-529,062A) (/N; -4.25/-180,318N) ***** LEG DOES NOT CONCUR. RESTORES (.5) (#12840) (15,018A); (1) (#117354) (44,355N); (.25) (#26668) (11,089N). DETAIL OF GOVERNOR'S REQUEST: (4) GEN LABR I (#263; #267; #12840; #117354) (-31,236; -32,112; -30,036; -31,236) (2) GEN LABR II (#266; #6039) (-32,112 EACH) (4) JANTR II (#7375; #26668; #112826; #112829) (-31,236; -31,236; -30,036; -30,036) (1) OFF ASST IV (#17655) (-31,212) (1) ACCT CLRK II (#39138) (-24,684) (1) PRCH TECH I (#48749) (-26,664) (1) MILIT EXEC OFCR (#100413) (-58,434) (1) PRV SEC I (#6841) (-37,944) (1) OFF ASST III (#21699) (-23,736) (1) GEN LABR (#9547) (-30,516) (1) HZMT TRAIN & EXER COOR (#48856) (-39,336) (1) OFF ASST III (#48857) (-23,952) (1) CIV DEF PLNR (#112988) (-48,180) FRINGE (-53,334)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(550,208) A (470,714) N (30,316) U
	(/A; /-550,208A) (/N; /-470,714N) (/U; /-30,316U) ***** LEG CONCURS.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND (7) TEMPORARY FEDERAL POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD SITES. (/N; 1.00/589,272N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AIR CONDITIONING MECHANIC (#G11001) (46,000) (1) TEMPORARY AIR CONDITIONING MECHANIC (#G11002) (46,000) (1) TEMPORARY CONSTRUCTION REPRESENTATIVE (#G11003) (42,000) (1) TEMPORARY MILCON DESIGN & PROJECT MANAGER (#G11004) (72,000) (1) TEMPORARY MINOR CONSTRUCTION DESIGN & PROJECT MANAGER (#G11005) (56,000) (1) TEMPORARY IT SUPPORT (#G11006) (60,000) (1) TEMPORARY ISR PROJECT MANAGER (#G11007) (60,000) (1) TEMPORARY ISR PROJECT MANAGER ASSISTANT (#G11008) (48,000) FRINGE BENEFITS (159,272)</p>	1.00	589,272 N
101-001	<p>SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR STARBASE PROGRAM. (/N; 4.00/239,097N) ***** LEG CONCURS. CREATES (4) POSITIONS FOR STARBASE HAWAII PROGRAM. POSITIONS WOULD REPLACE THOSE STAFF ON LOAN FROM YOUTH CHALLENGE ACADEMY. REQUEST ADDITIONAL POSITION BE CREATED SO DEPARTMENT MAY ELIMINATE PERSONAL SERVICE CONTRACT FOR PROGRAM DIRECTOR. DETAIL OF GOVERNOR'S REQUEST: (1) STARBASE PROGRAM DIRECTOR (#G11009) (60,584) (1) STARBASE ASSISTANT DIRECTOR (#G11010) (36,476) (1) STARBASE PROGRAM ASSISTANT (#G11011) (46,161) (1) STARBASE OFFICE MANAGER (#G11012) (32,534) FRINGE BENEFITS (63,342)</p>	4.00	239,097 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
102-001	<p>SUPPLEMENTAL REQUEST: ADD (2.52) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY MANAGEMENT CENTER. (/N; /178,992N) ***** LEG CONCURS. THE REQUESTED POSITIONS WILL IMPROVE THE DIVISION'S ABILITY TO FULLY IMPLEMENT THE NATIONAL INCIDENT MANAGEMENT SYSTEM (NIMS). DETAIL OF GOVERNOR'S REQUEST: (.52) TEMPORARY TSUNAMI-EARTHQUAKE PREP CLERK (#G11013) (15,027) (2) TEMPORARY TASK FORCE EMERGENCY READINESS PROJECT PLANNER (#119251; #119252) (55,512 EACH) FRINGE BENEFITS (52,941)</p>		178,992 N
110-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -1.00/-98,639A) (/N; 1.00/138,136N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT III (#7956) (-38,952A/38,952N) (1) TEMPORARY LOGISTIC PLANNER (#118992) (-59,687A/59,687N) FRINGE BENEFITS (39,497N)</p>	(1.00)	(98,639) A
		1.00	138,136 N
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE (2) POSITIONS AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) DEPUTY ADJUTANT GENERAL (#100146) (-170,832) (1) PRIVATE SECRETARY II (#100001) (-60,816) ADJUTANT GENERAL HOUSING ALLOWANCE (-41,028)</p>	(2.00)	(272,676) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OPERATIONS AND MAINTENANCE.					8,628,979	N
	***** REFLECTS FUNDS FOR HAWAII ARMY NATIONAL GUARD REAL PROPERTY OPERATION AND MAINTENANCE AND HAWAII AIR NATIONAL GUARD FACILITY OPERATION AND MAINTENANCE.						
	TOTAL BUDGET CHANGES				(21.50)	(1,577,705)	A
					2.25	9,146,005	N
						(30,316)	U
	BUDGET TOTALS	125.80	11,200,254	A	104.30	9,622,549	A
		81.70	74,207,982	N	83.95	83,353,987	N
			464,458	S		464,458	S
			12,019,595	U	0.00	11,989,279	U

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF VETERANS ASSISTED TO APPLY OR REAPPLY FOR SERVICES AND BENEFITS. FY08: 41, FY09: 40, FY10: 40, FY11: 40
2. PERCENT OF VETERANS' SERVICES PLAN ACHIEVED. FY08: 95, FY09: 95, FY10: 95, FY11: 95

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -1.00; PERM 0.00; AMT -\$5,340 -0.35%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$78,191 -5.13%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -1.00; PERM 0.00; AMT -\$83,531 -5.48%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-5,340A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY GENERAL LABORER II (#110022) (-5,340)		(5,340) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-78,191A) ***** LEG CONCURS.		(78,191) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD (5) POSITIONS AND FUNDS FOR VETERAN SERVICES. ***** BREAKOUT AS FOLLOWS: (3) COUNSELORS (43,733 EACH) (1) OFFICE ASSISTANT FOR HAWAII STATE VETERANS CEMETERY (25,669) (1) INFORMATION SPECIALIST III (43,132) OTHER CURRENT EXPENSES (5,000)		5.00 205,000 A
TOTAL BUDGET CHANGES			5.00 121,469 A
BUDGET TOTALS		19.00 1,524,292 A	24.00 1,645,761 A

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF CORPS MEMBERS FINDING EMPLOYMENT WITHIN ONE YEAR OF GRADUATION. FY08: 58, FY09: 65, FY10: 65, FY11: 65
2. PERCENTAGE OF CORPS MEMBERS CONTINUING EDUCATION WITHIN ONE YEAR OF GRADUATION. FY08: 43, FY09: 40, FY10: 40, FY11: 40

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$70,422 -5.13%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT -\$70,422 -5.13%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(70,422) A
			(99,765) N
	(/A; /-70,422A)		
	(/N; /-99,765N)		

	LEG CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW YOUTH CHALLENGE ACADEMY PROGRAM LOCATION. (/A; /800,000A) (/N; /2,400,000N) ***** LEG DOES NOT CONCUR. REDUCES REQUESTED AMOUNT BY 400,000A.</p> <p>THE \$2,400,000 WOULD COME FROM THE NATIONAL GUARD BUREAU. DETAIL OF GOVERNOR'S REQUEST: (52) TEMPORARY POSITIONS (2,142,455) NON-PERSONNEL OPERATING COSTS (1,057,545)</p>			400,000	A
				2,400,000	N
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR AUDIT OF PUBLIC SAFETY DEPARTMENT OUT OF STATE CONTRACTS.</p>			60,000	A
TOTAL BUDGET CHANGES				389,578	A
				2,300,235	N
BUDGET TOTALS		0.00	1,373,245	A	
			2,098,686	N	
		0.00	1,762,823	A	
		0.00	4,398,921	N	

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	144.80	14,097,791	A	144.80	14,097,791	A
	81.70	76,306,668	N	81.70	76,306,668	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,019,595	U	0.00	12,019,595	U
TOTAL DEPARTMENT APPROPRIATIONS	226.50	102,888,512		226.50	102,888,512	
DEPARTMENT BUDGET CHANGES			A	(16.50)	(1,066,658)	A
			N	2.25	11,446,240	N
			U		(30,316)	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(14.25)	10,349,266	
DEPARTMENT TOTAL BUDGET	144.80	14,097,791	A	128.30	13,031,133	A
	81.70	76,306,668	N	83.95	87,752,908	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,019,595	U	0.00	11,989,279	U
TOTAL DEPARTMENT BUDGET	226.50	102,888,512		212.25	113,237,778	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12,375.6	753,950,947	A	12,375.6	753,950,947	A
		0			0		
		0.00	6,780,000	B	0.00	6,780,000	B
		0.00	171,325,264	N	0.00	171,425,264	N
		0.00	13,750,000	T	0.00	13,750,000	T
		0.00	4,500,000	U	0.00	4,500,000	U
		0.00	3,398,000	W	0.00	3,398,000	W
		0.00	97,308,342	V	0.00	53,764,299	V
	BASE APPROPRIATIONS	12,375.6	1,051,012,553		12,375.6	1,007,568,510	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF STUDENTS SCORING PROFICIENT OR EXCEEDING PROFICIENCY IN READING. FY08: 62, FY09: 58, FY10: 66, FY11: 68
2. PERCENTAGE OF STUDENTS SCORING PROFICIENT OR EXCEEDING PROFICIENCY IN MATH. FY08: 42, FY09: 46, FY10: 50, FY11: 54

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$54,329,098 -7.21%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$25,579,951 -3.39%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$79,909,049 -10.60%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(54,329,098) A
	(/A; /-54,329,098A)		
	(/N; /-1,409,307N)		(1,409,307) N
	(/T; /-21,485T)		(21,485) T
	(/U; /-7,046U)		(7,046) U
	(/W; /-3,023W)		(3,023) W
	***** LEG CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:		
	WEIGHTED STUDENT FORMULA (-52,488,146A)		
	VOCATIONAL TECHNICAL EDUCATION (-413,543A)		
	ENVIRONMENTAL EDUCATION CATEGORICAL (-13,190A)		
	SPACE EDUCATION (-21,519A)		
	AT RISK PROGRAMS (-369,695A)		
	ATHLETICS (-296,792A)		
	PEER EDUCATION PROGRAM (-74,857A)		
	LEARNING CENTERS (-64,230A)		
	HAWAIIAN LANGUAGE IMMERSION PROGRAM (-139,940A)		
	OTHER INSTRUCTIONAL SERVICES (-92,369A)		
	HAWAIIAN STUDIES (-15,876A)		
	SCHOOL ADMINISTRATION CATEGORICAL (-338,941A/-3,023W)		
	NO CHILD LEFT BEHIND (-1,409,307N)		
	DRIVER EDUCATION (-7,046U)		
	FOUNDATION AND OTHER GRANTS (-21,485T)		

Detail Type: CD

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

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

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES, OTHER CURRENT EXPENSES, EQUIPMENT AND MOTOR VEHICLES. (/A; /-8,160,745A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: WEIGHTED STUDENT FORMULA (-6,092,381) VOCATIONAL TECH EDUCATION (-126,236) ENVIRONMENTAL EDUCATION (-758) SPACE EDUCATION (-6,275) AT-RISK PROGRAMS (-66,619) STUDENT ACTIVITIES (-13,032) ATHLETICS (-637,990) GANG AND DRUG PREVENTION (-4,167) LEARNING CENTERS (-96,653) HAWAIIAN LANGUAGE IMMERSION PROGRAM (-63,279) OTHER INSTRUCTIONAL SERVICES (-66,670) SCHOOL ADMINISTRATION (-39,153) CURRICULUM IMPROVEMENT/DEVELOPMENT (-9,980) HAWAIIAN STUDIES (-348,498) EMPLOYEE BENEFITS PROGRAM (-512,213) HAWAII CONTENT/PERFORMANCE STANDARDS (-58,995) SUPERINTENDENTS FUND (-5,704) HALE O'ULU (POS) (-10,000) PACIFIC ASIAN AFFAIRS COUNCIL (POS) (-2,142)</p>		(8,160,745) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
92-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/N; /-2,036,914N) (/T; /-12,300T) (/U; /-14,415U) (/W; /-5,539W) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION (-14,415U) SCHOOL ADMINISTRATION-CATEGORICAL (-5,539W) NO CHILD LEFT BEHIND (-2,036,914N) FOUNDATION AND OTHER GRANTS (-12,300T)</p>		<p>(2,036,914) N (12,300) T (14,415) U (5,539) W</p>
93-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-14,964,099A) ***** LEG DOES NOT CONCUR. RESTORES 8,555,664A TO THE WEIGHTED STUDENT FORMULA. REDUCTIONS APPROVED BY BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING.</p>		(6,408,435) A
95-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CLOSURE OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-405,654A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-405,654)</p>		(405,654) A
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR WEIGHTED STUDENT FORMULA.</p>		22,658,945 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(48,694,440)	A
				(3,446,221)	N
				(33,785)	T
				(21,461)	U
				(8,562)	W
	BUDGET TOTALS	12,375.6	753,950,947	12,375.6	705,256,507
			A		A
			6,780,000		6,780,000
			B		B
			171,325,264	0.00	167,979,043
			N		N
			13,750,000	0.00	13,716,215
			T		T
			4,500,000	0.00	4,478,539
			U		U
			3,398,000	0.00	3,389,438
			W		W
			97,308,342		53,764,299
			V		V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5,639.00	368,188,673	A	5,639.00	368,291,497	A
		0.00	100,000	B	0.00	100,000	B
		2.00	46,246,766	N	2.00	46,246,766	N
		4.00	2,209,121	W	4.00	2,106,297	W
		0.00	20,493,170	V	0.00	1	V
	BASE APPROPRIATIONS	5,645.00	437,237,730		5,645.00	416,744,561	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF SCHOOLS THAT PASS FELIX INTRODUCTION/EXIT REVIEW. FY08: 100, FY09: 100, FY10: 100, FY11:100
2. PERCENTAGE OF SPECIAL EDUCATION STUDENTS THAT ARE PROGRESSING SATISFACTORILY. FY08: 100, FY09: 100, FY10: 100, FY11: 100

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$23,486,098 -6.38%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$18,803,348 -5.11%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$42,289,446 -11.48%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(23,486,098) A
	(/A; /-23,486,098A)		
	(/N; /-1,135,386N)		(1,135,386) N

	LEG CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:		
	SPECIAL EDUCATION IN REGULAR SCHOOLS (-17,501,517A)		
	SPECIAL SCHOOLS (-299,613A)		
	OTHER SPECIAL EDUCATION SERVICES (-12,287A)		
	COMPREHENSIVE STUDENT SUPPORT SYSTEM RESOURCE		
	TEACHERS (-175,797A)		
	PRIMARY PREVENTION/INTERVENTION (-45,580A)		
	EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES (-2,010,228A)		
	STUDENT SUPPORT SERVICES (-359,696A)		
	INTEGRATED SPECIAL EDUCATION DATABASE (-8,264A)		
	SCHOOL BASED BEHAVIORAL HEALTH SERVICES (-2,072,506A)		
	TARGETED TECHNICAL ASSISTANCE (-16,352A)		
	TECHNICAL SUPPORT-MAUI DISTRICT (-46,306A)		
	SERVICES FOR CHILDREN WITH AUTISM (-327,127A)		
	OTHER RELATED SERVICES (-610,825A)		
	SPECIAL EDUCATION FOR THE DISABLED (-1,135,386N)		

Detail Type: CD

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

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

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-3,868,071A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION IN REGULAR SCHOOLS (-214,106) SPECIAL SCHOOLS (-42,958) EXTENDED SCHOOL YEAR (-408,280) OTHER SPECIAL EDUCATION SERVICES (-186,420) COMPREHENSIVE STUDENT SUPPORT SYSTEM RESOURCE TEACHERS (-12,322) HOME/HOSPITAL INSTRUCTION (-116,421) SPECIAL OLYMPICS (POS) (-6,446) EDUCATIONAL ASSESSMENT & PRESCRIPTIVE SERVICES (-355,243) TRAINING & RETENTION (-66,830) STUDENT SUPPORT SERVICES (-61,182) INTEGRATED SPECIAL ED DATABASE (-11,700) SCHOOL BASED BEHAVIORAL HEALTH (-468,100) TARGETED TECHNICAL ASSISTANCE (-10,833) TECHNICAL SUPPORT-MAUI DISTRICT (-3,158) SERVICES FOR CHILDREN WITH AUTISM (-1,857,785) OTHER RELATED SERVICES (-46,287)</p>		(3,868,071) A
95-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CLOSURE OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-99,239A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION IN REGULAR SCHOOLS (-70,836) OTHER RELATED SERVICES (-28,403)</p>		(99,239) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS.						(19,529,369) A
	***** REDUCTIONS AS APPROVED BY BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING.						
	TOTAL BUDGET CHANGES						(61,818,815) A (1,135,386) N
	BUDGET TOTALS	5,639.00	368,188,673	A	5,639.00	306,472,682	A
			100,000	B		100,000	B
		2.00	46,246,766	N	2.00	45,111,380	N
		4.00	2,209,121	W	4.00	2,106,297	W
			20,493,170	V		1	V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		197.50	29,037,169	A	197.50	29,037,169	A
		6.00	1,900,000	B	6.00	1,900,000	B
		0.00	926,461	N	0.00	661,000	N
		0.00	800,000	U	0.00	800,000	U
		0.00	1	V	0.00	1	V
	BASE APPROPRIATIONS	203.50	32,663,631		203.50	32,398,170	

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF SECONDARY/ADULT SCHOOLS RECEIVING FULL ACCREDITATION. FY08: 98, FY09: 98, FY10: 98, FY11: 98

2. PERCENTAGE OF STUDENTS WHO COMPLETE E-SCHOOL COURSES. FY08: 86, FY09: 89, FY10: 85, FY11: 85

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,639,737 -5.65%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$2,306,741 -7.94%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$3,946,478 -13.59%

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(1,639,737) A
			(22,919) B
			(28,484) N
	(/A; /-1,639,737A)		
	(/B; /-22,919B)		(12,665) U
	(/N; /-28,484N)		
	(/U; /-12,665U)		
	***** LEG CONCURS.		
	DETAIL OF GOVERNOR'S REQUEST:		
	INSTRUCTIONAL SERVICES BRANCH (-12,665U)		
	TEACHER IMPROVEMENT SERVICES (-1,476,655A/-22,919B)		
	LEADERSHIP DEVELOPMENT (-163,082A)		
	SYSTEMS ACCOUNTABILITY (-28,484N)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-1,320,567A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE SERVICES INSTRUCTIONAL DEVELOPMENT (-18,117) INSTRUCTIONAL SERVICES BRANCH (-53,933) SCHOOL COMMUNITY LEADERSHIP BRANCH (-45,129) ADVANCED TECHNOLOGY RESEARCH BRANCH (-42,500) TEACHER IMPROVEMENT SERVICES (-28,773) LEADERSHIP DEVELOPMENT (-309,136) TECHNOLOGY EDUCATION (-82,034) SCHOOL COMPLEX RESOURCE SERVICES (-552,795) SYSTEMS ACCOUNTABILITY (-177,620) HOMELESS CONCERNS (-10,530)</p>		(1,320,567) A
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-986,174A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL DEVELOPMENT ADMINISTRATIVE SERVICES (-10,030) INSTRUCTIONAL SERVICES BRANCH (-8,838) SCHOOL COMMUNITY LEADERSHIP BRANCH (-26,982) ADVANCED TECH RESEARCH BRANCH (-8,785) TEACHER IMPROVEMENT SERVICES (-254,036) LEADERSHIP DEVELOPMENT (-71,200) TECHNOLOGY EDUCATION (-41,767) SCHOOL COMPLEX RESOURCE SERVICES (-229,041) SYSTEMS ACCOUNTABILITY OFFICE (-286,888) HOMELESS CONCERNS (-48,607)</p>		(986,174) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
92-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/B; /-35,389B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER IMPROVEMENT SERVICES (-35,389)		(35,389) B
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. ***** REDUCTIONS AS APPROVED BY BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING.		(2,660,238) A
TOTAL BUDGET CHANGES			(6,606,716) A (58,308) B (28,484) N (12,665) U
BUDGET TOTALS		197.50 29,037,169 A 6.00 1,900,000 B 0.00 926,461 N 800,000 U 1 V	197.50 22,430,453 A 6.00 1,841,692 B 0.00 632,516 N 0.00 787,335 U 1 V

Detail Type: CD

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

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

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

- 2

MEASURES OF EFFECTIVENESS

1. DIFFERENCE OF PERCENTAGE BETWEEN ACTUAL AND PROJECTED STUDENT ENROLLMENT. FY08: -0.08, FY09: -0.02, FY10: 0.25, FY11: 0.25
2. PERCENTAGE OF LICENSED TEACHERS. FY08: 87.61, FY09: 88, FY10: 88.5, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$2,533,855 -4.93%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$3,671,755 -7.14%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$6,205,610 -12.07%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-2,533,855A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: BOARD OF EDUCATION (-28,501) OFFICE OF THE SUPERINTENDENT (-104,809) FISCAL SERVICES (-416,141) CIVIL RIGHTS COMPLIANCE OFFICE (-49,942) PERSONNEL SERVICES (-1,026,924) COMPLEX AREA ADMINISTRATION (-171,626) INFORMATION AND TELECOMMUNICATION SERVICES (-735,912)</p>		(2,533,855) A
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-2,552,658A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: BOARD OF EDUCATION (-44,132) OFFICE OF SUPERINTENDENT (-139,670) FISCAL SERVICES (-310,692) CIVIL RIGHTS COMPLIANCE OFFICE (-37,560) PERSONNEL SERVICES (-982,117) COMPLEX AREA ADMINISTRATION (-414,024) INFORMATION AND TELECOMMUNICATION SERVICES (-624,463)</p>		(2,552,658) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-1,119,097A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: BOARD OF EDUCATION (-18,606) OFFICE OF THE SUPERINTENDENT (-8,927) FISCAL SERVICES (-35,067) CIVIL RIGHTS COMPLIANCE OFFICE (-304) PERSONNEL SERVICES (-345,158) COMPLEX AREA ADMINISTRATION (-28,893) INFORMATION AND TELECOMMUNICATION SERVICES (-682,142)		(1,119,097) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. ***** REDUCTIONS AS APPROVED BY BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING.		(2,708,618) A
TOTAL BUDGET CHANGES			(8,914,228) A

BUDGET TOTALS	509.00	51,432,190	A	509.00	42,517,962	A
	0.00	35,000	N	0.00	35,000	N
		1	V		1	V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		641.00	184,814,106	A	641.00	184,714,106	A
		726.50	25,601,798	B	726.50	29,510,340	B
		3.00	35,396,556	N	3.00	35,511,521	N
		4.00	9,022,625	W	4.00	9,022,625	W
		0.00	1	V	0.00	1	V
	BASE APPROPRIATIONS	1,374.50	254,835,086		1,374.50	258,758,593	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF STUDENTS WHO RECEIVE TRANSPORTATION
SERVICES. FY08: 95, FY09: 98, FY10: 98, FY11: 98
2. PERCENTAGE OF REDUCTION IN REPAIR AND MAINTENANCE
BACKLOG. FY08: 10, FY09: -0.13, FY10: 2, FY11: 2

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$4,032,138 -2.18%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$4,982,465 -2.70%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$9,014,603 -4.88%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(4,032,138) A (47,799) B (556,606) N
	(/A; /-4,032,138A) (/B; /-47,799B) (/N; /-556,606N) (/W; /-8,047W)		(8,047) W
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION (-39,048A/-36,513B/-45,229N) FOOD SERVICES (-2,865,011A/-11,286B/-511,377N) SERVICES ADMINISTRATION (-69,439A) FACILITIES SERVICES (-963,598A) SCHOOL CUSTODIAL CENTRALIZED SERVICES (-27,605A) SCHOOL INSPECTION (-9,010A) STUDENT TRANSPORTATION (-58,427A; -8,047W)		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES.		(1,696,022) A
	(/A; /-1,696,022A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION (-43,454) OFFICE OF HAWAII CHILD NUTRITION PROGRAMS GENERAL FUND MAINTENANCE OF EFFORT (-11,854) FOOD SERVICES (-790,091) FACILITIES SERVICES (-798,784) SCHOOL CUSTODIAL CENTRALIZED SERVICES (-33,782) SCHOOL INSPECTION (-9,924) REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (-8,133)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
91-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-3,160,166A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION (-9,448) OFFICE OF HAWAII CHILD NUTRITION PROGRAMS (-3,462) FOOD SERVICES (-1,605,928) BUSINESS SERVICES ADMINISTRATION (-28,980) FACILITIES SERVICES (-848,520) SCHOOL CUSTODIAL CENTRALIZED SERVICES (-14,895) UTILITIES (-28,148) SCHOOL INSPECTION (-126) REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (-602,722) DISPOSAL OF HAZARDOUS MATERIAL (-17,937)</p>		(3,160,166) A
95-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CLOSURE OF WAILUPE VALLEY ELEMENTARY SCHOOL. (/A; /-126,277A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICES (-50,300) UTILITIES (-31,977) REPAIR AND MAINTENANCE OF SCHOOL FACILITIES (-44,000)</p>		(126,277) A
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. ***** REDUCTIONS AS APPROVED BY BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING.</p>		(3,862,487) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(12,877,090)	A
				(47,799)	B
				(556,606)	N
				(8,047)	W
	BUDGET TOTALS	641.00	184,814,106	641.00	171,837,016
			A		A
		726.50	25,601,798	726.50	29,462,541
			B		B
		3.00	35,396,556	3.00	34,954,915
			N		N
		4.00	9,022,625	4.00	9,014,578
			W		W
			1		1
			V		V

Detail Type: CD

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

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

- 1

OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF POPULATION SERVED. FY08: 62, FY09: 62, FY10: 62, FY11: 62
2. PERCENTAGE OF WEEK THAT THE LIBRARIES ARE OPEN. FY08: 42, FY09: 42, FY10: 42, FY11: 42

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$-989,362 -3.43%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,977,028 -6.85%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$2,966,390 -10.28%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANCY REDUCTION. (/A; /-989,362A) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: OFFICE OF STATE LIBRARIAN (-147,916) WEST OAHU PUBLIC LIBRARIES (-210,435) EAST OAHU PUBLIC LIBRARIES (-138,181) HAWAII PUBLIC LIBRARIES (-90,778) MAUI PUBLIC LIBRARIES (-67,899) KAUAI PUBLIC LIBRARIES (-42,808) LIBRARY FOR THE BLIND AND PHYSICALLY HANDICAPPED (-12,030) HAWAII STATE LIBRARY (-170,424) LIBRARY ADVISORY COMMISSIONS (-13,547) LIBRARY DEVELOPMENT SERVICES (-95,344)</p>		
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,977,028A) ***** LEG DOES NOT CONCUR.</p>		

TOTAL BUDGET CHANGES

BUDGET TOTALS						
	555.55	28,847,163	A	555.55	28,847,163	A
	0.00	3,125,000	B	0.00	3,125,000	B
	0.00	1,365,244	N	0.00	1,365,244	N
		1	V		1	V

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF ADULT EDUCATION HIGH DIPLOMA
CANDIDATES RECEIVING DIPLOMA OR GED. FY08: 30, FY09: 30, FY10:
31, FY11; 32
2. NUMBER OF ADULTS ENROLLED IN ACADEMIC COURSES. FY08:
31897, FY09: 33000, FY10: 33500, FY11: 34000

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$364,111 -4.20%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$937,688 -10.81%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$1,301,799 -15.01%

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(364,111) A (20,779) N
	(/A; /-364,111A) (/N; /-20,779N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT EDUCATION (-16,861A/- 6,176N) ADULT COMMUNITY EDUCATION (-334,420A/-14,603N) AFTERSCHOOL A+ PROGRAM (-12,830A)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-443,659A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT EDUCATION (-18,133) ADULT COMMUNITY EDUCATION (-425,526)		(443,659) A
91-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-494,029A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT EDUCATION (-262) ADULT COMMUNITY EDUCATION (-198,991) AFTERSCHOOL A+ PROGRAM (-294,776)		(494,029) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR LOWER PRIORITY PROGRAMS. ***** REDUCTIONS AS APPROVED BY BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING.		(305,030) A
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR AFTERSCHOOL A+ PROGRAM. ***** ELIMINATES GENERAL FUND SUBSIDY.		(2,148,867) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES					(3,755,696) A	(20,779) N
	BUDGET TOTALS	35.50	8,674,528	A	35.50	4,918,832	A
		0.00	3,800,000	B	0.00	3,800,000	B
		0.00	3,260,007	N	0.00	3,239,228	N
			9,000,000	U		9,000,000	U
			8,295,000	W		8,295,000	W
			1	V		1	V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	52,732,012	A	0.00	52,746,554	A
		0.00	4,088,212	V	0.00	2,835,696	V
	BASE APPROPRIATIONS	0.00	56,820,224		0.00	55,582,250	

- 1

OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$4,246,467 -8.05%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$4,246,467 -8.05%

80-001 SUPPLEMENTAL REQUEST: (4,246,467) A
REDUCE FUNDS FOR FURLOUGH SAVINGS.
(/A; /-4,246,467A)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR UPDATED PER PUPIL FUNDING CALCULATION. ***** GENERAL FUND ADDITION REFLECTS PER PUPIL FUNDING CALCULATION USING UPDATED PROJECTED ENROLLMENT AND APPROPRIATION AMOUNTS.			3,352,372	A
1101-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR FACILITY COSTS.			1,909,049	A
TOTAL BUDGET CHANGES				1,014,954	A
		BUDGET TOTALS		0.00	
			52,732,012	A	
			4,088,212	V	
			0.00		
			53,761,508	A	
			2,835,696	V	

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,953.1	1,477,676,788	A	19,953.1	1,477,694,154	A
	5			5		
	732.50	41,306,798	B	732.50	45,215,340	B
	5.00	258,555,298	N	5.00	258,504,802	N
	0.00	13,750,000	T	0.00	13,750,000	T
	0.00	14,300,000	U	0.00	14,300,000	U
	8.00	22,924,746	W	8.00	22,821,922	W
	0.00	121,889,729	V	0.00	56,600,001	V
TOTAL DEPARTMENT APPROPRIATIONS	20,698.65	1,950,403,359		20,698.65	1,888,886,219	
DEPARTMENT BUDGET CHANGES			A	(141,652,031)		A
			B	(106,107)		B
			N	(5,187,476)		N
			T	(33,785)		T
			U	(34,126)		U
			W	(16,609)		W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(147,030,134)	
DEPARTMENT TOTAL BUDGET	19,953.1	1,477,676,788	A	19,953.1	1,336,042,123	A
	5			5		
	732.50	41,306,798	B	732.50	45,109,233	B
	5.00	258,555,298	N	5.00	253,317,326	N
	0.00	13,750,000	T	0.00	13,716,215	T
	0.00	14,300,000	U	0.00	14,265,874	U
	8.00	22,924,746	W	8.00	22,805,313	W
	0.00	121,889,729	V	0.00	56,600,001	V
TOTAL DEPARTMENT BUDGET	20,698.65	1,950,403,359		20,698.65	1,741,856,085	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		31.00	3,176,357	A	31.00	2,368,352	A
	BASE APPROPRIATIONS	31.00	3,176,357		31.00	2,368,352	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP -4.00; PERM 0.00; AMT -\$164,940 -6.96%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$201,121 -8.49%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$24,738 -1.04%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -4.00; PERM 0.00; AMT -\$390,799 -16.50%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-164,940A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMMUNICATIONS CHIEF (#101283) (-73,668) (1) TEMPORARY CLERK, KONA (#101890) (-24,780) (1) TEMPORARY ASSISTANT SCHEDULER (#102337) (-36,492) (1) TEMPORARY EXECUTIVE RECEPTIONIST/CLERICAL SUPPORT (#102348) (-30,000)</p>		(164,940) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-201,121A) ***** LEG CONCURS.</p>		(201,121) A
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES FOR WASHINGTON PLACE CURATOR. (/A; /-24,738A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURATOR, WASHINGTON PLACE (#100578) (-24,738)</p>		(24,738) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR GUBERNATORIAL TRANSITION. (/A; /100,000A) ***** LEG DOES NOT CONCUR. APPROVES \$50,000 FOR GUBERNATORIAL TRANSITION FUNDS REQUESTED UNDER SECTION 30-6, HAWAII REVISED STATUTES.</p>		50,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT. (/A; /412,800A) ***** LEG DOES NOT CONCUR.		
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (1) POSITION. ***** BREAKOUT AS FOLLOWS: DEPUTY CHIEF OF STAFF (#100295) (-91,236)		(91,236) A
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. ***** BREAKOUT AS FOLLOWS: (1) PERSONNEL PROGRAM OFFICER (#28605) (-65,088) (1) SENIOR POLICY ANALYST--LEGISLATIVE ACTIVITIES (#100336) (-56,862) (1) SENIOR WRITER (#101012) (-34,760) (1) JUNIOR POLICY ANALYST (#101001) (-30,180) (1) HOUSEKEEPER (#100088) (-27,040)	(5.00)	(213,930) A
1002-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (1) POSITION. ***** BREAKOUT AS FOLLOWS: REDUCES BUDGETED SALARY TO FY10 LEVEL OF \$57,936. TOURISM LIAISON (#100335) (-38,472)		(38,472) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEGISLATIVE ADJUSTMENT: ADD (1) POSITION.			1.00	A
	***** BREAKOUT AS FOLLOWS: (1) CHIEF INFORMATION OFFICER (CIO)				
	TOTAL BUDGET CHANGES			(4.00)	(684,437) A
	BUDGET TOTALS	31.00	3,176,357 A	27.00	1,683,915 A

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	31.00	3,176,357	A	31.00	2,368,352	A
TOTAL DEPARTMENT APPROPRIATIONS	31.00	3,176,357		31.00	2,368,352	
DEPARTMENT BUDGET CHANGES			A	(4.00)	(684,437)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(4.00)	(684,437)	
DEPARTMENT TOTAL BUDGET	31.00	3,176,357	A	27.00	1,683,915	A
TOTAL DEPARTMENT BUDGET	31.00	3,176,357		27.00	1,683,915	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		76.00	6,194,749	B	76.00	6,194,749	B
		0.00	9,601,391	N	0.00	9,601,391	N
		50.00	3,784,089	T	50.00	3,784,089	T
	BASE APPROPRIATIONS	126.00	19,580,229		126.00	19,580,229	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF HOMES CONSTRUCTED ON HAWAIIAN HOMELANDS AS PERCENTAGE PLANNED. FY08: 100, FY09: 100, FY10: 100, FY11: 100
2. NUMBER OF NEW RESIDENTIAL HOMESTEADS AWARDED AS PERCENTAGE ON WAITING LIST. FY08: 1.04, FY09: 1.01, FY10: .98, FY11: .95

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-83,105B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#38094) (-25,668) (1) GROUNDSKEEPER I (#33086) (-32,856) FRINGE BENEFITS (-24,581)	(2.00)	(83,105)	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-331,788B) (/T; /-243,206T) ***** LEG CONCURS.			(331,788)	B
				(243,206)	T
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO REFLECT PROJECTED EXPENDITURES.			100,000,000	T
TOTAL BUDGET CHANGES				(2.00)	(414,893) B
				99,756,794	T
BUDGET TOTALS					
		76.00	6,194,749 B	74.00	5,779,856 B
			9,601,391 N		9,601,391 N
		50.00	3,784,089 T	50.00	103,540,883 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		33.00	6,534,432	B	33.00	6,534,432	B
		26.00	2,639,655	T	26.00	2,639,655	T
	BASE APPROPRIATIONS	59.00	9,174,087		59.00	9,174,087	
- 1							
- 2							
	MEASURES OF EFFECTIVENESS						
	1. PERCENTAGE OF VENDOR PAYMENTS MADE WITHIN 30 DAYS.						
	FY08: 84, FY09: 84, FY10: 84, FY11: 84						
	2. PERCENTAGE OF DATA PROCESSING REQUESTS COMPLETED.						
	FY08: 100, FY09: 100, FY10: 100, FY11: 100						
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-40,947B) ***** LEG CONCURS.				(1.00)	(40,947)	B
	DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#26382) (-28,836) FRINGE BENEFITS (-12,111)						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-170,921B) (/T; /-149,062T) ***** LEG CONCURS.					(170,921)	B
						(149,062)	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS TO REFLECT PROJECTED EXPENDITURES.			50,000,000	T
TOTAL BUDGET CHANGES				(1.00)	(211,868) B
					49,850,938 T
BUDGET TOTALS		33.00	6,534,432 B	32.00	6,322,564 B
		26.00	2,639,655 T	26.00	52,490,593 T

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	109.00	12,729,181	B	109.00	12,729,181	B
	0.00	9,601,391	N	0.00	9,601,391	N
	76.00	6,423,744	T	76.00	6,423,744	T
<hr/>						
TOTAL DEPARTMENT APPROPRIATIONS	185.00	28,754,316		185.00	28,754,316	
<hr/>						
DEPARTMENT BUDGET CHANGES						
			B	(3.00)	(626,761)	B
			T		149,607,732	T
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TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(3.00)	148,980,971	
<hr/>						
DEPARTMENT TOTAL BUDGET						
	109.00	12,729,181	B	106.00	12,102,420	B
	0.00	9,601,391	N	0.00	9,601,391	N
	76.00	6,423,744	T	76.00	156,031,476	T
<hr/>						
TOTAL DEPARTMENT BUDGET	185.00	28,754,316		182.00	177,735,287	
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00

- 1

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS (HMS212) TO AGED, BLIND, AND DISABLED PAYMENTS (HMS202). (/A; /4,029,480A) ***** LEG CONCURS. CREATES A NEW PROGRAM ID FOR THE ASSISTANCE TO AGED, BLIND AND DISABLED PROGRAM (AABD) TO AVOID CO-MINGLING OF AABD FUNDS WITH THE GENERAL ASSISTANCE APPROPRIATION.</p> <p>SEE HMS212 SEQ. NO. 120-001.</p>	4,029,480	A
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Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2010	FY 2011
	TOTAL BUDGET CHANGES		4,029,480 A
	BUDGET TOTALS	0.00	4,029,480 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 N/A 0.00%

40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903) TO GENERAL ASSISTANCE PAYMENTS (HMS204). (/A; /4,000,000A) ***** FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF GENERAL ASSISTANCE APPLICANTS AND RECIPIENTS FOR CASH ASSISTANCE. SEE HMS903 SEQ. NO. 40-001.		4,000,000	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS (HMS212) TO GENERAL ASSISTANCE PAYMENTS (HMS204). (/A; /21,289,056A) ***** LEG CONCURS. CREATES A NEW PROGRAM ID FOR THE GENERAL ASSISTANCE PROGRAM TO AVOID CO-MINGLING OF GENERAL ASSISTANCE FUNDS WITH THE FUNDS FOR THE ASSISTANCE TO AGED, BLIND AND DISABLED. SEE HMS212 SEQ. NO. 121-001.</p>		21,289,056 A
TOTAL BUDGET CHANGES			25,289,056 A
BUDGET TOTALS		0.00	25,289,056 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	5,000,000	N	0.00	5,000,000	N
	BASE APPROPRIATIONS	0.00	5,000,000		0.00	5,000,000	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF HOUSEHOLDS RECEIVING LOW INCOME HIGH ENERGY ASSISTANCE PROGRAM BENEFITS WHO ARE ON PUBLIC ASSISTANCE. FY08: 0, FY09: 0, FY10: 72, FY11: 72
2. PERCENTAGE OF HOUSEHOLDS ELIGIBLE FOR FOOD STAMPS WHO ARE RECEIVING FOOD STAMPS. FY08: 0, FY09: 0, FY10: 28, FY11: 28

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	5,000,000	N	0.00	5,000,000	N
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Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF HOUSEHOLDS EXITING THE PROGRAM. FY08: 7.2, FY09: 7.2, FY10: 7.2, FY11: 7.2
2. PERCENTAGE OF HOUSEHOLDS EXITING THE PROGRAM BEFORE SIXTY MONTHS. FY08: 0.4, FY09: 0.4, FY10: 0.4, FY11: 0.4

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$7,600,000 -29.77%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$7,600,000 -29.77%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). (/N; /1,000,000N) ***** FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF DISABLE APPLICANTS AND RECIPIENTS FOR FINANCIAL ASSISTANCE. SEE HMS903 SEQ. NO. 41-001.</p>		1,000,000 N
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE CASH ASSISTANCE TO TWO PARENT FAMILIES PROGRAM. (/A; /-7,600,000A) ***** LEG CONCURS. PROGRAM IS MOVING TWO PARENT FAMILY CASES FROM GENERAL FUNDS TO TANF.</p>		(7,600,000) A
TOTAL BUDGET CHANGES			(7,600,000) A 1,000,000 N
BUDGET TOTALS		0.00 25,528,485 A 44,000,000 N	0.00 17,928,485 A 0.00 45,000,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	25,318,536	A	0.00	25,318,536	A
	BASE APPROPRIATIONS	0.00	25,318,536		0.00	25,318,536	

- 1

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF CASES REFERRED TO SUPPLEMENTAL SECURITY INCOME THAT ARE APPROVED. FY08: 47, FY09: 47, FY10: 47, FY11: 47
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS (HMS212) TO AGED, BLIND, AND DISABLED PAYMENTS (HMS202). (/A; /-4,029,480A) ***** LEG CONCURS. DELETION OF THIS PROGRAM AND THE CREATION OF TWO SEPARATE ONES WILL ALLOW AGED, BLIND, AND DISABLED FUNDS TO REMAIN SEPARATE FROM GENERAL ASSISTANCE FUNDS. SEE HMS202 SEQUENCE 120-001.</p>		(4,029,480) A
121-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR AGED, BLIND, AND DISABLED INDIVIDUALS (HMS212) TO GENERAL ASSISTANCE PAYMENTS (HMS204). (/A; /-21,289,056A) ***** LEG CONCURS. DELETION OF THIS PROGRAM AND THE CREATION OF TWO SEPARATE ONES WILL ALLOW AABD FUNDS TO REMAIN SEPARATE FROM GENERAL ASSISTANCE FUNDS. SEE HMS204 SEQUENCE 120-001.</p>		(21,289,056) A
TOTAL BUDGET CHANGES			(25,318,536) A
BUDGET TOTALS		25,318,536 A	0.00 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	4,414,556	A	0.00	4,414,556	A
		171.00	33,718,184	N	171.00	33,718,184	N
		13.00	3,914,984	W	13.00	3,914,984	W
	BASE APPROPRIATIONS	184.00	42,047,724		184.00	42,047,724	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. AVERAGE MONTHLY TURNOVER RATE OF HOUSING UNITS. FY08: 49, FY09: 55, FY10: 55, FY11: 55
2. FEDERAL GRADING SYSTEM OF PUBLIC HOUSING AGENCIES SCORE. FY08: 75, FY09: 75, FY10: 75, FY11: 75

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/N; /-772,490N) (/W; /-49,752W) ***** LEG CONCURS.			(772,490)	N
				(49,752)	W
TOTAL BUDGET CHANGES				(772,490)	N
				(49,752)	W
BUDGET TOTALS					
		171.00	4,414,556 A 33,718,184 N	0.00	4,414,556 A
		13.00	3,914,984 W	171.00	32,945,694 N
				13.00	3,865,232 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.25	1,098,716	A	1.25	1,098,716	A
		16.75	25,819,941	N	16.75	25,819,941	N
	BASE APPROPRIATIONS	18.00	26,918,657		18.00	26,918,657	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF FUNDS UTILIZED. FY08: 97, FY09: 98, FY10: 98, FY11: 98
2. FEDERAL GRADING SYSTEM OF PUBLIC HOUSING AGENCIES SCORE. FY08: 75, FY09: 75, FY10: 75, FY11: 75

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP -1.00; PERM 0.00; AMT -\$39,480 -3.59%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$9,724 -0.89%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -1.00; PERM 0.00; AMT -\$49,204 -4.48%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-39,480A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASST IV (#40643) (-39,480)		(39,480) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-9,724A) (/N; /-154,279N) ***** LEG CONCURS.		(9,724) A (154,279) N
TOTAL BUDGET CHANGES			(49,204) A (154,279) N
BUDGET TOTALS		1.25 1,098,716 A 16.75 25,819,941 N	1.25 1,049,512 A 16.75 25,665,662 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	14,107,491	A	4.00	14,107,491	A
		0.00	1,369,108	N	0.00	1,369,108	N
		0.00	4,415,475	V	0.00	81,699	V
	BASE APPROPRIATIONS	4.00	19,892,074		4.00	15,558,298	

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF CLIENTS WHO TRANSITION TO PERMANENT HOUSING THROUGH OUTREACH/STIPEND PROGRAM. FY08: 3156, FY09: 3200, FY10: 3200, FY11: 3200
2. NUMBER OF PERSONS ABLE TO OBTAIN/RETAIN HOUSING THROUGH STATE GRANT PROGRAM. FY08: 668, FY09: 660, FY10: 660, FY11: 660

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP -3.00; PERM -2.00; AMT -\$211,644 -1.50%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$43,047 -0.31%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -3.00; PERM -2.00; AMT -\$254,691 -1.81%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-211,644A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS AND 135,773A: (#27585; #102286).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASST III (#27585) (-27,756) (1) HOMELESS PRGM SPCLT (#102286) (-43,824) (1) TEMPORARY HOMELESS PRGM SPCLT (#103014) (-45,576) (1) TEMPORARY HOMELESS PRGM SPCLT (#103023) (-38,988) (1) TEMPORARY HOMELESS PRGM COORDINATOR (#118943) (-55,500)</p>						(75,871) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-43,047A) ***** LEG CONCURS.</p>						(43,047) A
TOTAL BUDGET CHANGES							(118,918) A
BUDGET TOTALS		4.00	14,107,491	A	4.00	13,988,573	A
		0.00	1,369,108	N	0.00	1,369,108	N
			4,415,475	V		81,699	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		71.00	34,826,095	N	71.00	34,826,095	N
		17.00	2,581,795	W	17.00	2,581,795	W
	BASE APPROPRIATIONS	88.00	37,407,890		88.00	37,407,890	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
- 2	MEASURES OF EFFECTIVENESS 1. PERCENTAGE VARIATION IN HAWAII PUBLIC HOUSING AUTHORITY'S EXPENDITURE COMPARED TO ALLOTMENT. FY08: 6, FY09: 6, FY10: 6, FY11: 6 2. NUMBER OF PERSONNEL TURNOVERS PER YEAR. FY08: 54, FY09: 45, FY10: 45, FY11: 45						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/N; /-676,425N) (/W; /-156,986W) ***** LEG CONCURS.				(676,425)		N
					(156,986)		W
	TOTAL BUDGET CHANGES				(676,425)		N
					(156,986)		W
	BUDGET TOTALS	71.00	34,826,095	N	71.00	34,149,670	N
		17.00	2,581,795	W	17.00	2,424,809	W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		348.23	15,591,290	A	348.23	15,591,290	A
		281.77	19,844,009	N	281.77	19,844,009	N
	BASE APPROPRIATIONS	630.00	35,435,299		630.00	35,435,299	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF CASH SUPPORT RECIPIENTS WHO EXITED THE PROGRAM DUE TO EMPLOYMENT. FY08: 53, FY09: 53, FY10: 53, FY11: 53
2. PERCENTAGE OF CASH SUPPORT RECIPIENTS WHO HAVE UNSUBSIDIZED EMPLOYMENT. FY08: 50, FY09: 50, FY10: 50, FY11: 50

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -25.55; AMT -\$1,064,060 -6.82%

REDUCTION IN FORCE:

TEMP 0.00; PERM -37.57; AMT -\$1,216,408 -7.80%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,326,838 -8.51%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -63.12; AMT -\$3,607,306 -23.14%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL SUPPORT FOR CHILD CARE (HMS302). (/N; 1.00/32,424N) ***** POSITION WAS ORIGINALLY ASSIGNED TO CHILD CARE REIMBURSEMENTS BUT HAS BEEN RECENTLY CONTRACTED OUT. THIS POSITION WILL MOVE TO FOOD STAMPS, FINANCIAL SERVICES AND MEDICAL BENEFITS ELIGIBILITY. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER I (#48706) (32,424) SEE HMS302 SEQ. NO. 40-001.</p>	1.00	32,424 N
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (22) POSITIONS AND FUNDS FOR VACANCY REDUCTION (HMS236/LC;LE;LR). (/A; -12.44/-486,948A) (/N; -9.56/-374,208N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS BUT NO FUNDING. DETAIL OF GOVERNOR'S REQUEST: (3) SECRETARY I (#14122; #19008; #42178) (-42,684; -36,516; -32,424) (1) OFFICE ASST III (#25015) (-26,700) (5) ELIGIBILITY WORKER I (#1692; #28082; #1664; #28086; #28115) (- 31,212; -31,212; -30,036; -30,036; -31,212) (1) ELIGIBILITY WORKER II (#14137) (-31,212) (9) ELIGIBILITY WORKER III (#4548; #22774; #34707; #34713; #1702; #21507; #32387; #28052; #28081) (-54,012; -49,932; -46,176; -37,968; - 35,064; -35,064; -41,040; -51,936; -48,040) (1) ELIGIBILITY WORKER V (#28065) (-41,040) (1) SELF-SUFFICIENCY/SUPPORT SUPERVISOR III (#6181) (-55,500) (1) SOCIAL WORKER III (#45461) (-42,132)</p>		(486,948) A (374,208) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (23) POSITIONS AND FUNDS FOR VACANCY REDUCTION (HMS236/LH;LW;LM;LK). (/A; -13.11/-577,112A) (/N; -9.89/-435,364N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS BUT NO FUNDING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) SECRETARY I (#28102; #1775) (-41,040; -42,684) (4) OFFICE ASST III (#31446; #32352; #4069; #31448) (-26,700; -31,212; -26,700; -33,756) (4) ELIGIBILITY WORKER I (#24190; #24977; #28273; #27446) (-31,212; -30,036; -30,036; -30,036) (8) ELIGIBILITY WORKER III (#15711; #24967; #24969; #24983; #31114; #22843; #30383; #7731) (-54,012; -54,012; -35,064; -54,012; -51,936; -49,932; -48,048; -46,176) (2) ELIGIBILITY WORKER IV (#34740; #11657) (-58,440; -35,064) (2) ELIGIBILITY WORKER V (#6400; #28236) (-63,204; -63,204) (1) SELF-SUFFICIENCY/SUPPORT SUPERVISOR III (#3771) (-75,960)</p>		(577,112) A (435,364) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (29) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LC;LE). (/A; -13.69/-441,562A) (/N; -15.31/-485,833N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 485,833N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (10) OA III (#26391; #32389; #33218; #45452; #48713; #5071; #22288; #26799; #32474; #47431) (-25,668; -26,700; -26,700; -30,036; -27,756; - 25,668; -30,036; -26,700; -26,700; -26,700) (1) HSP III (#45538) (-42,132) (7) EW I (#24177; #28072; #28106; #28129; #6331; #22161; #14133) (-31,212; - 30,035; -30,036; -30,036; -30,036; -30,036; -31,212) (2) EW II (#30904; #31301) (-31,212 EACH) (1) EW IV (#28128) (-44,412) (3) S/S SVC SPCLT (#45468; #46905; #45456) (-51,312; -43,824; -42,132) (4) SSA IV (#118639; #118640; #118641; #118642) (-28,836 EACH) (1) TRNEE II (#45458) (-40,548)</p>		(441,562) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LR). (/A; -7.74/-246,631A) (/N; -8.26/-266,837N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 266,837N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (7) OFFICE ASST III (#1689; #1772; #26772; #31326; #32390; #33905; #45453) (-27,756; -25,668; -26,700; -26,700; -27,756; -26,700; -26,700) (2) SOCIAL SERVICE ASST IV (#118643; #118644) (-35,064; -30,036) (2) ELIGIBILITY WORKER I (#28078; 28293) (-30,036 EACH) (2) ELIGIBILITY WORKER II (#24178; #32394) (-31,212 EACH) (1) ELIGIBILITY WORKER IV (#1695) (-51,936) (2) SELF-SUFFICIENCY/SUPPORT ASST IV (#45522; #45533) (-42,132; - 43,824)</p>		(246,631) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (19) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LH;LW). (/A; -9.87/-338,057A) (/N; -9.13/-311,275N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 311,275N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASST II (#32988) (-27,756) (4) OFFICE ASST III (#48705; #4124; #44144; #45052) (-26,700 EACH) (1) SECRETARY I (#46891) (-31,212) (2) HUMAN SVC PROFESSIONAL III (#23712; #46888) (-43,824; -42,132) (2) ELIGIBILITY WORKER I (#28219; #28225) (-33,756; -31,212) (4) ELIGIBILITY WORKER II (#24736; #32749; #4531; #24982) (-31,212; -31,212; -31,212; -35,064) (2) ELIGIBILITY WORKER III (#24192; #28222) (-41,040; -42,684) (1) ELIGIBILITY WORKER IV (#29840) (-48,048) (1) SOCIAL SVC ASST IV (#118743) (-30,036) (1) SELF-SUFFICIENCY/SUPPORT SPCLT III (#41087) (-42,132)</p>		(338,057) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS236/LM;LK). (/A; -6.27/-190,158A) (/N; -5.73/-170,149N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 170,149N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CLERK TYPIST II (#1734) (-25,764) (4) OFFICE ASST III (#9645; #26396; #37541; #47429) (-26,700; -25,668; -25,668; -26,700) (1) SECRETARY I (#1736) (-33,756) (4) ELIGIBILITY WORKER I (#27443; #24974; #24978; #35110) (-31,212; -30,036; -2,503; -30,036) (1) ELIGIBILITY WORKER IV (#35112) (-58,440) (1) HUMAN SVC PROFESSIONAL III (#43505) (-43,824)</p>		(190,158) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.</p> <p>(/A; /-1,326,838A) (/N; /-1,616,974N) ***** LEG CONCURS.</p>		(1,326,838) A (1,616,974) N
1020-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.</p>		(38,196) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1070-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR POSITION RESTORATIONS.			973,126	A
				100,000	N
TOTAL BUDGET CHANGES				1.00	(2,672,376) A
				(2,294,122)	N
BUDGET TOTALS		348.23	15,591,290	A	
		281.77	19,844,009	N	
				348.23	12,918,914
				282.77	17,549,887

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF EMPLOYMENT AND TRAINING PARTICIPANTS WITH BENEFIT REDUCTIONS DUE TO EMPLOYMENT. FY08: 0, FY09: 0, FY10: 30, FY11: 30
2. PERCENTAGE OF EMPLOYMENT AND TRAINING PARTICIPANTS WHO EXIT THE PROGRAM DUE TO EMPLOYMENT. FY08: 0, FY09: 0, FY10: 10, FY11: 10

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011					
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.						(21,709) A			
TOTAL BUDGET CHANGES							(21,709) A			
		BUDGET TOTALS			0.00	491,214	A	0.00	469,505	A
					0.00	1,197,541	N	0.00	1,197,541	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		45.00	6,041,667	N	45.00	6,041,667	N
	BASE APPROPRIATIONS	45.00	6,041,667		45.00	6,041,667	
- 1	<p>OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.</p>						
- 2	<p>MEASURES OF EFFECTIVENESS 1. PERCENT OF CLAIMS PROCESSED DURING THE YEAR. FY08: 100, FY09: 100, FY10: 100, FY11: 100 2. PERCENT OF CASES RETURNED FOR CORRECTIVE ACTION. FY08: 4, FY09: 4, FY10: 4, FY11: 4</p>						
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -2.00/-52,368N) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASST II (#23609) (-25,668) (1) CLERK STENOGRAPHER (#24196) (-26,700)</p>						
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/N; /-318,249N) ***** LEG CONCURS.</p>						(318,249) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DISABILITY DETERMINATION. (/N; /1,436,234N) ***** LEG CONCURS. FUNDS TO BE USED TO PROCESS THE INCREASE IN SOCIAL SECURITY DISABILITY CLAIMS.			1,436,234	N
TOTAL BUDGET CHANGES				1,117,985	N
BUDGET TOTALS		45.00	6,041,667	N	
				45.00	7,159,652
					N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		289.51	25,698,652	A	289.51	25,698,652	A
		0.00	617,587	B	0.00	617,587	B
		247.99	39,456,846	N	247.99	39,456,846	N
	BASE APPROPRIATIONS	537.50	65,773,085		537.50	65,773,085	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF CHILDREN EXITING OUT-OF-HOME CARE TO PERMANENT ADOPTION/GUARDIAN HOMES. FY08: 30, FY09: 25, FY10: 25, FY11: 25
2. PERCENTAGE OF CHILD ABUSE AND NEGLECT REPORTS FOR INVESTIGATION ENTERED IN CPSS WITHIN FORTY-EIGHT HOURS. FY08: 10, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -10.08; AMT -\$462,622 -1.80%

REDUCTION IN FORCE:

TEMP 0.00; PERM -58.73; AMT -\$2,521,262 -10.85%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,123,862 -4.37%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -69.71; AMT -\$4,107,746 -17.02%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (2.5) POSITIONS AND FUNDS TO ADULT AND COMMUNITY CARE SERVICES BRANCH (HMS601).		(.50) A (2.00) (85,482) N
	***** MOVES POSITIONS TO HMS601. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#3776; #34312) (-34,814; -12,284) (.5) FAMILY SERVICES ASST (#13069) (-19,578) (.5) OFFICE ASST III (#21275) (-18,806) (.5) SOCIAL WORKER II (#117513) SEE HMS601 SEQ. NO. 40-001.		
60-001	SUPPLEMENTAL REQUEST: REDUCE (16.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(462,622) A (371,342) N
	(/A; -10.08/-462,622A) (/N; -6.42/-371,342N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS BUT NO FUNDING. DETAIL OF GOVERNOR'S REQUEST: (1) HUM SVC PRO IV (#3472) (-45,576) (1) HUM SVC PRO III (#42330) (-42,132) (1) HUM SVC PRO II (#36144) (-38,988) (1.5) SOC SVC ASST IV (#37877; #39421) (-37,968; -28,836) (1.5) FAMILY SVC ASST (#26354; #13069) (-48,048; -33,756) (3) CHILD/ADULT PROTECTIVE SVC SPCLT (#36143; #30692; #42326) (-47,412; -60,024; -47,412) (1.5) SOC WORKER II (#35442; #117513) (-38,988 EACH) (2) ELIGIBILITY WORKER V (#47453; #42375) (-55,500; -42,132) (2) SOC WORKER IV (#3776; #34312) (-60,024; -45,576) (.5) OFFICE ASST III (#21275) (-32,424) (.5) SOC WORKER III (#36320) (-42,132) (1) ELIGIBILITY WORKER III (#113053) (-48,048)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SH). (/A; -10.29/-404,534A) (/N; -3.71/-158,926N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 158,926N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#44097) (-35,064) (1) SECRETARY II (#1748) (-41,040) (4) OFFICE ASST III (#28366; #35426; #39729; #44256) (-26,700; -27,756; -26,700; -27,756) (2) CHILD/ADULT PROTECTIVE SVC SPCLT (#30830; #36585) (-53,352 EACH) (1) CHILD/ADULT PROTECTIVE SVC SUPERVISOR (#44567) (-62,424) (1) SOCIAL WORKER III (#36145) (-60,024) (1) SOCIAL WORKER IV (#117515) (-64,920) (3) SOCIAL SVC ASST III (#111088; #117491; #117508) (-28,836; -28,836; -26,700)</p>		(404,534) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SW). (/A; -10.92/-487,081A) (/N; -6.08/-248,531N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 248,531N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#44166) (-35,516) (1) OFFICE ASST III (#42535) (-26,700) (3) CHILD/ADULT PROTECTIVE SVC SPCLT (#35412; #37617; #42528) (-62,424; -60,024; -53,352) (1) SOCIAL WORKER II (#37615) (-38,988) (1) SOCIAL WORKER IV (#117514) (-57,708) (1) SOCIAL SVC ASST II (#111041) (-26,700) (2) SOCIAL SVC ASST III (#118591; #117505) (-27,756; -26,700) (2) SOCIAL SVC ASST IV (#35461; #42529) (-36,516 EACH) (3) HUMAN SVC PRO II (#5713; #43768; #43855) (-38,988; -45,576; -62,424) (1) HUMAN SVC PRO III (#42527) (-47,412) (1) HUMAN SVC PRO V (#26695) (-51,312)</p>		(487,081) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SA;SK;SM). (/A; -10.85/-471,956A) (/N; -6.15/-276,316N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 276,316N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASST III (#42381; #46325) (-25,668 EACH) (1) HUMAN SVC PRO II (#5825) (-40,548) (1) HUMAN SVC PRO IV (#117511) (-51,312) (1) HUMAN SVC PRO V (#39238) (-73,044) (4) CHILD/ADULT PROTECTIVE SVC SPCLT (#12335; #36188; #43584; #42705) (-53,352; -67,488; -57,708; -49,332) (1) CHILD/ADULT PROTECTIVE SVC SUPERVISOR (#42787) (-64,920) (1) SOCIAL SVC ASST II (#117502) (-24,648) (2) SOCIAL SVC ASST III (#117501; #117503) (-26,700; -27,756) (3) SOCIAL SVC ASST IV (#31639; #35443; #42299) (-39,480; -39,480; - 33,756) (1) SOCIAL WORKER III (#42563) (-47,412)</p>		(471,956) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (31) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SO). (/A; -21.13/-711,935A) (/N; -9.87/-346,981N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 346,981N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SEC I (#42357)(-31,212) (9) SSA III (#40517;#40760;#46374;#108916;#108919;#111053;#117490;#117499;#118565) (-32,424;-30,036;-33,756;-28,836;-28,836;-27,756;-28,836;-28,836;-28,836) (1) SSA IV (#46357)(-31,212) (13) OA III (#3999;#21502;#26716;#26717;#29789;#36504;#36517;#39412;#42353;#43656; #46392;#113055; #113086)(-27,756; -30,036; -27,756; -27,756; -35,064; - 35,064; -31,212; -28,836; -33,756; -26,700; -36,045; -30,036; -27,756) (4) HSP III (#1707;#11444;#36645;#117510)(-42,132; -45,576;-47,412;-39,988) (2) HSP IV (#117509;#117516)(-45,576;-42,132) (1) HSP V (#3775)(-75,960)</p>		(711,935) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
74-001	<p>SUPPLEMENTAL REQUEST: REDUCE (27) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SO). (/A; -10.92/-573,400A) (/N; -16.08/-841,172N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 841,172N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (16) CHILD/ADULT PROTECT SVC SPCLT (#1674; #1684; #6419; #17687; #19411; #26701; #33277; #34078; #36319; #36326; #36333; #37616; #42324; #42327; #42328; #118576) (-51,312; -55,500; -53,352; -53,352; - 45,576; -55,500; -42,132; -53,352; -55,500; -53,352; -62,424; -49,332; -60,024; - 49,332; -49,332) (4) CHILD/ADULT PROTECT SVC SUPVR (#1753; #36797; #36798; #36799) (-78,984; -67,488; -60,024; -67,488) (1) CHILD/ADULT PROTECT SVC SUPVR II (#26402) (-75,960) (6) FAMILY SVC ASST (#13068; #13070; #17449; #21566; #22562; #26351) (- 39,480; -41,040; -31,212; -35,064; -42,684; -32,424)</p>		(573,400) A
75-001	<p>SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS301/SO). (/A; -2.52/-138,972A) (/N; -3.48/-191,916N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 191,916N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER III (#8625; #36317) (-42,321; -55,500) (3) SOCIAL WORKER IV (#1672; #17392; #44015) (-55,500; -60,024; -57,708) (1) SOCIAL WORKER V (#4536) (-60,024)</p>		(138,972) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,123,862A) (/N; /-1,393,268N) ***** LEG CONCURS.			(1,123,862)	A		
				(1,393,268)	N		
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.			(917,444)	A		
1070-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR POSITION RESTORATIONS.			2,230,302	A		
TOTAL BUDGET CHANGES				(.50)	(3,061,504) A		
				(2.00)	(1,850,092) N		
BUDGET TOTALS		289.51	25,698,652	A	289.01	22,637,148	A
			617,587	B		617,587	B
		247.99	39,456,846	N	245.99	37,606,754	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.57	1,307,377	A	24.57	1,307,377	A
		17.43	6,790,950	N	17.43	6,790,950	N
		0.00	1,550,000	V	0.00	1,550,000	V
	BASE APPROPRIATIONS	42.00	9,648,327		42.00	9,648,327	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF REGULATED CHILD CARE FACILITIES WITH NO CONFIRMED REPORTS OF INJURY, ABUSE, OR NEGLECT. FY08: 99, FY09: 99, FY10: 99, FY11: 99
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -3.00; AMT -\$169,476 -12.96%
REDUCTION IN FORCE:
TEMP 0.00; PERM -3.50; AMT -\$138,204 -10.57%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$110,940 -8.49%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -6.50; AMT -\$418,620 -32.02%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236).</p> <p>***** ORIGINALLY ASSIGNED TO PROCESS CHILD CARE REIMBURSEMENT WHICH HAS BEEN RECENTLY CONTRACTED OUT. THIS POSITION WILL NOW ASSIST IN DETERMINING THE ELIGIBILITY AND AUTHORIZATION OF FOOD STAMPS, FINANCIAL ASSISTANCE AND MEDICAL BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER I (#48706) (-32,424)</p> <p>SEE HMS236 SEQ. NO. 40-001.</p>		(1.00) (32,424) N
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-169,476A)</p> <p>***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS: (#36796; #36936; #24656).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) SOCIAL WORKER III (#36796; #36936) (-62,424; -42,132) (1) SOCIAL WORKER V (#24656) (-64,920)</p>		(169,476) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.50/-138,204A) (/N; -1.50/-53,748N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 88,660A AND 53,748N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SVC AIDE IV (#22290) (-30,036) (1) HUMAN SVC PROFESSIONAL III (#51832) (-42,132) (1) SOCIAL WORKER IV (#46898) (-60,024) (1) HUMAN SVC PROFESSIONAL I (#23717) (-36,024) (1) OFFICE ASST III (#47444) (-23,736)</p>		(49,544) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-110,940A) (/N; /-128,192N) ***** LEG CONCURS.</p>		(110,940) A (128,192) N
1020-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.</p>		(1,371) A
TOTAL BUDGET CHANGES			(331,331) A (160,616) N
BUDGET TOTALS		24.57 1,307,377 A 17.43 6,790,950 N 1,550,000 V	24.57 976,046 A 16.43 6,630,334 N 1,550,000 V

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF CHILDREN OUT-OF-HOME THAT RETURN TO THEIR FAMILIES WITHIN TWELVE MONTHS OF OUT-OF-HOME PLACEMENT. FY08: 95, FY09: 90, FY10: 90, FY11: 90
2. PERCENTAGE OF CHILDREN RETURN TO THEIR FAMILIES THAT DO NOT NEED OUT-OF-HOME CARE WITHIN TWELVE MONTHS OF RETURNING HOME. FY08: 91, FY09: 95, FY10: 95, FY11: 95

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	19,211,811	A	0.00	19,211,811	A
		0.00	40,150,754	N	0.00	40,150,754	N
		0.00	2,600,000	V	0.00	2,600,000	V
	BASE APPROPRIATIONS	0.00	61,962,565		0.00	61,962,565	

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF PARTICIPANTS WHO ARE EMPLOYED OR ARE ABLE TO RECEIVE TRAINING DUE TO CHILD CARE SUBSIDY. FY08: 44, FY09: 44, FY10: 44, FY11: 44
2. PERCENTAGE OF ELIGIBLE NON-WELFARE FAMILIES WHO RECEIVE CHILD CARE SUBSIDY TO MAINTAIN EMPLOYMENT OR TRAINING. FY08: 16, FY09: 16, FY10: 16, FY11: 16

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$5,500,000 -28.63%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$5,500,000 -28.63%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR THE A-PLUS PROGRAM. (/A; /-5,500,000A) ***** LEG CONCURS. BESSD IS PLANNING ON MOVING A-PLUS EXPENDITURES FROM GENERAL FUNDS TO TANF FUNDS.		(5,500,000) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD CARE AND DEVELOPMENT FUND (CCDF). (/N; /2,600,000N) ***** LEG CONCURS. ADDITIONAL FUNDS REQUESTED SO CCDF CAN OBTAIN THE MAXIMUM AMOUNT IT CAN, WHICH IS 20% OF THE STATE'S TANF FUNDS OR \$19.8 MILLION.		2,600,000 N
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(300,000) A
TOTAL BUDGET CHANGES			(5,800,000) A 2,600,000 N
BUDGET TOTALS		0.00 19,211,811 A 0.00 40,150,754 N 2,600,000 V	0.00 13,411,811 A 0.00 42,750,754 N 2,600,000 V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	459,037,132	A	0.00	525,219,050	A
		0.00	701,911,653	N	0.00	700,824,253	N
		0.00	44,409,563	U	0.00	44,409,563	U
		0.00	175,189,095	V	0.00	93,162,323	V
	BASE APPROPRIATIONS	0.00	1,380,547,443		0.00	1,363,615,189	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF MANAGED CARE PAYMENTS DEVOTED TO DIRECT HEALTH CARE SERVICES. FY08: 90, FY09: 90, FY10: 90, FY11: 90
2. PERCENTAGE OF MANAGED CARE CLIENTS SATISFIED WITH THE PROGRAM. FY08: 88, FY09: 90, FY10: 88, FY11: 88

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

318-001	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401). (/A; /64,000,000A) ***** LEG CONCURS.		64,000,000 A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR THE MEDICAID PROGRAM.		(40,000,000) A

TOTAL BUDGET CHANGES

24,000,000 A

BUDGET TOTALS							
	0.00	459,037,132	A	0.00	549,219,050	A	
	0.00	701,911,653	N	0.00	700,824,253	N	
		44,409,563	U		44,409,563	U	
		175,189,095	V		93,162,323	V	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		24.00	8,062,149	A	24.00	8,062,149	A
		0.00	5,183,697	N	0.00	5,183,697	N
	BASE APPROPRIATIONS	24.00	13,245,846		24.00	13,245,846	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. INCREASE IN NUMBER OF IDENTIFIABLE YOUTH SERVICES AVAILABLE BY DISTRICT. FY08: 84, FY09: 81, FY10: 93, FY11: 107
2. INCREASE IN THE NUMBER OF YOUTH RECEIVING SERVICES IN DISTRICTS. FY08: 48, FY09: 5, FY10: 5, FY11: 5

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -3.00; AMT -\$187,020 -2.32%

REDUCTION IN FORCE:

TEMP 0.00; PERM -14.00; AMT -\$669,564 -8.31%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$128,260 -1.59%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -17.00; AMT -\$984,844 -12.22%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (.5) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-187,020A) (/N; /-15,401N) ***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS: (#39237; #117955; #43703).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CHILD & YOUTH PRGM SPCLT IV (#39237) (-57,708) (1) CHILD & YOUTH PRGM SPCLT V (#117955) (-53,352) (1) CORRECTIONS PRGM SPCLT II (#43703) (-75,960) (.5) TEMPORARY JUVENILE JUSTICE ADMIN ASST (#110438) (-15,401)</p>		(187,020) A (15,401) N
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -14.00/-669,564A) (/N; /-21,837N) ***** LEG DOES NOT CONCUR. RESTORES (14) POSITIONS AND 429,537A AND 21,837N: (#21954; #43704; #43705; #29287; #43708; #43709; #43710; #43711; #43712; #102367; #117954; #43706; #51834; #102014).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASST III (#21954; #43704; #43705) (-27,756; -28,836; -22,932) (8) CHILD & YOUTH PRGM SPCLT IV (#29287; #43708; #43709; #43710; #43711; #43712; #102367; #117954) (-47,412; -47,412; -55,500; -60,024; - 70,224; -60,024; -49,332; -51,312) (1) ACCT CLERK III (#43706) (-35,064) (1) ACCOUNTANT IV (#51834) (-51,312) (1) PRGM SPCLT (#102014) (-62,424)</p>		(240,027) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-128,260A) (/N; /-9,341N) ***** LEG CONCURS.			(128,260)	A
				(9,341)	N
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.			(331,838)	A
TOTAL BUDGET CHANGES				(887,145)	A
				(24,742)	N
BUDGET TOTALS		24.00	8,062,149	A	
		0.00	5,183,697	N	
		24.00		7,175,004	A
		0.00		5,158,955	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		124.00	10,404,536	A	124.00	10,404,536	A
		0.00	232	U	0.00	232	U
	BASE APPROPRIATIONS	124.00	10,404,768		124.00	10,404,768	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF YOUTH WHO ARE REPEAT OFFENDERS OR RELAPSE INTO RISKY/CRIMINAL BEHAVIOR. FY08: 85, FY09: 50, FY10: 50, FY11: 50
2. PERCENTAGE OF YOUTH WITH CONFINEMENTS OF ONE YEAR OR LONGER WHO COMPLETE THE EDUCATION PROGRAM. FY08: 85, FY09: 85, FY10: 85, FY11: 85

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -2.00; AMT -\$78,736 -0.76%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$568,389 -5.46%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -2.00; AMT -\$647,125 -6.22%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-78,736A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS AND 50,510A: (#117905; #117913).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS ASST I (#117905) (-55,000) (1) OFFICE ASST III (#117913) (-23,736)</p>		(28,226) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-568,389A) (/U; /-21U) ***** LEG CONCURS.</p>		(568,389) A (21) U
1020-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.</p>		(50,910) A
TOTAL BUDGET CHANGES			(647,525) A (21) U
BUDGET TOTALS		124.00 10,404,536 A 232 U	124.00 9,757,011 A 0.00 211 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		70.08	6,570,519	A	70.08	6,420,519	A
		2.42	4,884,442	N	2.42	4,884,442	N
		0.00	10,000	R	0.00	10,000	R
		0.00	487,938	U	0.00	280,106	U
	BASE APPROPRIATIONS	72.50	11,952,899		72.50	11,595,067	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF ELIGIBLE DEPENDENT ADULTS WITH SERVICES WHO STAY SAFE IN THEIR OWN HOME. FY08: 90, FY09: 90, FY10: 90, FY11: 90
2. PERCENTAGE OF DEPENDENT ADULTS WITH ADULT PROTECTIVE SERVICES THAT ARE NOT RE-ABUSED OR NEGLECTED. FY08: 95, FY09: 95, FY10: 95, FY11: 95

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -1.00; PERM -4.00; AMT -\$302,929 -4.72%

REDUCTION IN FORCE:

TEMP 0.00; PERM -10.66; AMT -\$658,978 -10.26%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$366,018 -5.70%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -1.00; PERM -14.66; AMT -\$1,327,925 -20.68%

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

POSITION WILL PROVIDE DIRECT CONSULTING SERVICES TO
VARIOUS PROGRAMS.

DETAIL OF GOVERNOR'S REQUEST:
(1) REGISTERED NURSE V (#100497) (-94,512)

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (2.5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301). (/A; 0.50/A) (/N; 2.00/85,482N) ***** RESTORES THESE POSITIONS TO BALANCE THE POSITION COUNTS FOR THE PROGRAM. ALSO RETURNS (1.5) POSITIONS THAT WERE BORROWED FROM ANOTHER PROGRAM IN ORDER TO MAKE UP FOR THE TWICE DELETED POSITIONS. DETAIL OF GOVERNOR'S REQUEST: HUMAN SVC PROFESSIONAL III (#100459) (34,814) REGISTERED NURSE V (#100497) (19,578) AUDITOR III (#101628) (18,806) SECRETARY I (#46754) (12,284) SEE HMS301 SEQ. NO 40-001.</p>	0.50	A
		2.00	85,482 N
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4.5) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-302,929A) (/N; -0.50/-26,676N) ***** LEG DOES NOT CONCUR. RESTORES (4.5) POSITIONS: (#10393; #6411; #28365; #40695; #100505; #25276). DETAIL OF GOVERNOR'S REQUEST: (.5) SECRETARY II (#10393) (-42,684) (1) SECRETARY I (#6411) (-33,756) (.5) OFFICE ASST III (#28365) (-28,836) (.5) SOCIAL SVC ASST IV (#40695) (-32,424) (1) SOCIAL WORKER IV (#100505) (-53,352) (1) HUMAN SVC PROFESSIONAL V (#25276) (-55,500) (1) TEMPORARY FOSTER GRANDPARENT PRGM SPCLT (#108911) (- 42,132)</p>		(302,929) A (26,676) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.66/-658,978A) (/N; -0.34/-55,154N) ***** LEG DOES NOT CONCUR. RESTORES (11) POSITIONS AND 422,746A AND 55,154N: (#2475; #32104; #111323; #4544; #23709; #24044; #26708; #26712; #34031; #36716; #111322).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SVC MANAGER I (#2475) (-71,724) (1) HUMAN SVC PROFESSIONAL III (#32104) (-60,024) (1) CHILD/ADULT PROTECTIVE SVC SPCLT (#111323) (-47,412) (1) SOCIAL SVC ASST IV (#4544) (-36,516) (1) SECRETARY II (#23709) (-42,684) (1) SOCIAL WORKER IV (#24044) (-53,352) (2) SOCIAL WORKER III (#26708; #26712) (-53,352; -62,424) (1) REGISTERED NURSE IV (#34031) (-87,384) (1) CHILD/ADULT PROTECTIVE SVC SUPERVISOR II (#36716) (-70,224) (1) CHILD/ADULT PROTECTIVE SVC SPCLT (#111322) (-67,488)</p>		(236,232) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-366,018A) (/N; /-94,373N) ***** LEG CONCURS.</p>		(366,018) A (94,373) N
1020-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.</p>		(32,661) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				0.50	(937,840)	A
					2.00	(35,567)	N
	BUDGET TOTALS	70.08	6,570,519	A	70.58	5,482,679	A
		2.42	4,884,442	N	4.42	4,848,875	N
			10,000	R		10,000	R
			487,938	U	0.00	280,106	U

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF ADULT SSI RECIPIENTS IN LICENSED/CERTIFIED
DOMICILIARY CARE RECEIVING STATE SUPPLEMENTAL SECURITY
INCOME. FY08: 95, FY09: 95, FY10: 95, FY11: 95
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
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TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,125,395	A	0.00	17,125,395	A
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		27.13	3,835,464	A	27.13	3,835,464	A
		95.37	14,267,982	N	95.37	14,267,982	N
		0.00	1,330,200	W	0.00	1,330,200	W
		0.00	1,455,371	V	0.00		V
	BASE APPROPRIATIONS	122.50	20,889,017		122.50	19,433,646	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF ECONOMICALLY DISADVANTAGED INDIVIDUALS
WHO OBTAIN EMPLOYMENT THROUGH OCS PROGRAM. FY08: 1323,
FY09: 1400, FY10: 1400, FY11: 1400
2. NUMBER OF ECONOMICALLY DISADVANTAGED CLIENTS WHO
MAINTAIN EMPLOYMENT FOR ONE YEAR. FY08: 201, FY09: 300,
FY10: 300, FY11: 300

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -2.53; AMT -\$101,257 -2.64%

REDUCTION IN FORCE:

TEMP -0.55; PERM -3.72; AMT -\$168,533 -4.39%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$134,663 -3.51%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -0.55; PERM -6.25; AMT -\$404,453 -10.55%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (13.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(101,257) A (359,005) N
	(/A; -2.53/-101,257A)		
	(/N; -10.97/-359,005N)		

	LEG DOES NOT CONCUR.		
	RESTORES ALL POSITIONS BUT NO FUNDING.		
	DETAIL OF GOVERNOR'S REQUEST:		
	(3) VOC REHAB SPCLT I (#30550; #15821; #31327) (-36,024 EACH)		
	(1) VOC REHAB SPCLT III (#5393) (-51,312)		
	(2) VOC REHAB SPCLT V (#12658; #1758) (-73,004; -64,920)		
	(1) SECRETARY I (#14718) (-6,328)		
	(2) SOCIAL SVC ASST IV (#118351; #118970) (-28,836 EACH)		
	(.5) SOCIAL SVC AID III (#118971) (-13,350)		
	(1) REHAB TEACHER FOR BLIND II (#51815) (-39,988)		
	(1) EMPLOYMENT SVC SPCLT III (#4534) (-45,576)		
	(2) N FUNDED POSITIONS THE DEPARTMENT HAS NOT IDENTIFIED		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND (2.5) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.72/-168,533A) (/N; -14.28/-649,081N) ***** LEG DOES NOT CONCUR. RESTORES (18) POSITIONS AND 108,117A AND 649,081N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (6) OA III (#1862;#4524;#15194;#15805;#15817;#17703) (-30,036;-27,756;-26,700;-30,036;-25,668;-39,480) (1) ACCT CLRK (#2445) (-28,836) (1) BUSINESS MGR SVC FOR BLIND (#5578) (-57,708) (1) VR SPCLT II (#7858) (-45,576) (1) VR SPCLT V (#24471) (-60,024) (1) VR SPCLT I (#31546) (-36,024) (2) VR SPCLT III (#27882;#31343) (-43,824 EACH) (1) VR MGR (#8678) (-62,424) (1) THERAPIST III (#10796) (-57,708) (1) SEC I (#15818) (-32,424) (2) REHAB TEACHER III (#112858;#112859) (-45,576;-49,392) (1.5) TEMP SOC SVC AIDE III (#42710;#118352) (-31,212;-13,350) (1) TEMP SOC SVC ASST IV (#45264) (-30,036)</p>		(60,416) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-134,663A) (/N; /-701,782N) ***** LEG CONCURS.</p>		(134,663) A (701,782) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.						(27,497) A
TOTAL BUDGET CHANGES							(323,833) A (1,060,787) N
BUDGET TOTALS		27.13	3,835,464	A	27.13	3,511,631	A
		95.37	14,267,982	N	95.37	13,207,195	N
			1,330,200	W		1,330,200	W
			1,455,371	V			V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	166,713	A	1.00	166,713	A
	BASE APPROPRIATIONS	1.00	166,713		1.00	166,713	

- 1

OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF WOMEN ON STATE BOARDS AND COMMISSIONS AS A PERCENTAGE OF THE TOTAL. FY08: 40, FY09: 40, FY10: 40, FY11: 40
2. NUMBER OF WOMEN ELECTED TO LEGISLATIVE OFFICE AS A PERCENTAGE OF TOTAL SEATS. FY08: 25, FY09: 25, FY10: 26, FY11: 26

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS			
VACANCY REDUCTIONS:			
TEMP 0.00; PERM 0.00; AMT \$0 0.00%			
REDUCTION IN FORCE:			
TEMP 0.00; PERM 0.00; AMT \$0 0.00%			
FURLOUGH SAVINGS:			
TEMP 0.00; PERM 0.00; AMT -\$10,235 -6.14%			
OTHER REDUCTIONS:			
TEMP 0.00; PERM 0.00; AMT \$0 0.00%			

TOTAL REQUESTED GENERAL FUND REDUCTION:			
TEMP 0.00; PERM 0.00; AMT -\$10,235 -6.14%			
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-10,235A) ***** LEG CONCURS.		(10,235) A
TOTAL BUDGET CHANGES			(10,235) A
BUDGET TOTALS		1.00 166,713 A	1.00 156,478 A

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF REQUISITES FOR DIVISION LEVEL PLANS MET. FY08: 95, FY09: 90, FY10: 90, FY11: 90
2. PERCENTAGE OF FEDERAL COMPLIANCE REVIEWS WITH NO SIGNIFICANT NEGATIVE FINDINGS. FY08: 100, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -2.02; AMT -\$120,329 -5.38%

REDUCTION IN FORCE:

TEMP 0.00; PERM -5.32; AMT -\$382,038 -17.08%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$86,914 -3.89%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -7.34; AMT -\$589,281 -26.35%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(2.02) (120,329) A (1.98) (144,451) N
	(/A; -2.02/-120,329A) (/N; -1.98/-144,451N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER VII (#3469) (-92,400) (1) SOCIAL WORKER VI (#12809) (-90,288) (1) SECRETARY I (#24432) (-36,516) (1) HUMAN SVC PROFESSIONAL IV (#32858) (-45,576)		
70-001	SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.		(5.32) (382,038) A (2.68) (199,038) N
	(/A; -5.32/-382,038A) (/N; -2.68/-199,038N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC WELFARE ADMINISTRATOR (#3518) (-113,664) (2) SOCIAL WORKER V (#11647; #43853) (-75,960; -51,312) (1) SOCIAL WORKER VI (#24349) (-82,128) (1) SOCIAL WORKER IV (#34647) (-60,024) (1) PLANNER VI (#37024) (-73,044) (1) ADMINISTRATIVE SVC ASST (#38600) (-64,920) (1) HUMAN SVC PROFESSIONAL IV (#42180) (-60,024)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(86,914) A (90,105) N
	(/A; /-86,914A) (/N; /-90,105N) ***** LEG CONCURS.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		152.74	9,323,508	A	152.74	9,323,508	A
		146.26	19,497,027	N	146.26	19,497,027	N
	BASE APPROPRIATIONS	299.00	28,820,535		299.00	28,820,535	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF APPLICATIONS PROCESSED WITHIN SPECIFIC TIMELINE CRITERIA. FY08: 80, FY09:80, FY10: 80, FY11: 80
2. PERCENTAGE OF MEMBER GRIEVANCES RESOLVED BEFORE DIVISION ADJUDICATION. FY08: 66, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP -3.21; PERM -27.50; AMT -\$1,424,074 -15.27%
REDUCTION IN FORCE:
TEMP -0.50; PERM -31.07; AMT -\$1,273,062 -13.65%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$628,931 -6.75%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -3.71; PERM -58.57; AMT -\$3,326,067 -35.67%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (21) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -12.00/-454,818A) (/N; -9.00/-354,570N) ***** LEG DOES NOT CONCUR. RESTORES ALL PERMANENT POSITIONS BUT NO FUNDING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (7) OA III (#26715; #45164; #51861; #51862; #100502; #100525; #119188) (- 22,932; -30,036; -26,700; -27,756; -28,968; -22,932; -31,212) (1) OA IV (#111376) (-27,756) (4) SEC I (#47456; #51822; #51852; #103052) (-46,176; -35,064; -30,156) (2) SEC II (#40967; #51801) (-41,040; -46,176) (1) SEC IV (#37485) (-58,440) (2) SOC SVC ASST IV (#26710; #100458) (-25,764 EACH) (1) HUMAN SVC PRO V (#100490) (-45,840) (2) SOCIAL WORKER IV (#8492; #100508) (-51,552; -44,064) (1) ADMINISTRATIVE SVC ASST (#100491) (-40,716) (1) TEMP MEDICAL ASSISTANCE PRGM SPLCT (#100496) (-70,188)</p>		(454,818) A (354,570) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND (6) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -6.50/-603,958A) (/N; -7.50/-739,079N) ***** LEG DOES NOT CONCUR. RESTORES ALL PERMANENT POSITIONS BUT NO FUNDING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) RN IV (#100454;#100499;#101627) (-65,424;-72,504;-70,740) (1) TEMP RN IV (#112313) (-70,740) (1) RN V (#34817) (-94,512) (1) TEMP NURSE SUP (#108926) (-118,835) (1) INVGTR IV (#33135) (-60,024) (2) TEMP NET SPCLT (#111003;#111004) (-47,412;-42,348) (1) IT SPCLT (#111151) (-45,576) (1) TEMP C/D SUP (#117105) (-49,572) (1) CLRK (#119186) (-27,756) (1) MFIS SUP (#110977) (-36,516) (2) CON SPCLT (#36575;#40997) (-67,488;-43,842) (1) SUP CON SPCLT (#110037) (-51,312) (1) TEMP ASST (#110716) (-37,968) (1) ADMN (#37406) (-235,000) (1) SVC SUP (#110979) (-35,262) (1) PRGM SPCLT (#44986) (-70,224)</p>		(603,958) A (739,079) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(365,298) A
	(/A; -9.00/-365,298A)		(365,298) N
	(N; -9.00/-365,298N)		

	LEG DOES NOT CONCUR.		
	RESTORES ALL POSITIONS BUT NO FUNDING.		
	DETAIL OF GOVERNOR'S REQUEST:		
	(4) ELIGIBILITY WORKER I (#47489; #118418; #118420; #118425) (-31,212; -23,832; -31,212; -31,212)		
	(4) ELIGIBILITY WORKER II (#48653; #48670; #48697; #118416) (-35,064; -31,212; -35,064; -32,424)		
	(5) ELIGIBILITY WORKER III (#47459; #47507; #48656; #48671; #48672) (-51,936; -35,064; -35,064; -35,064; -35,064)		
	(2) ELIGIBILITY WORKER IV (#47455; #112340) (-58,440; -49,932)		
	(1) ELIGIBILITY WORKER V (#47500) (-48,048)		
	(2) ELIGIBILITY PRGM SPCLT V (#48649; #48674) (-57,708; -73,044)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (26) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.07/-444,759A) (/N; -12.93/-440,389N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 440,389N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (19) ELIGIBILITY WORKER I (#32392; #41095; #41129; #43845; #47505; #47508; #47510; #48640; #48645; #48650; #48654; #47486; #112343; #118417; #118419; #118421; #118422; #118423; #118424) (-31,212; -32,424; -32,212; - 30,036; -31,212; -32,424; -32,424; -30,036; -32,424; -32,424; -32,424; -31,212; - 32,424; -31,212; -31,212; -31,212; -22,932; -31,212; -30,016) (4) ELIGIBILITY WORKER II (#41128; #47474; #47494; #47506) (-39,480; - 35,064; -42,684; -35,064) (2) ELIGIBILITY WORKER III (#48661; #48673) (-35,064 EACH) (1) ELIGIBILITY PRGM SPCLT VI (#41305) (-73,044)</p>		(444,759) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-350,916A) (/N; -8.00/-294,324N) ***** LEG DOES NOT CONCUR. RESTORES ALL PERMANENT POSITIONS AND 294,324N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#43813) (-30,036) (1) STAFF SVC ASST I (#100492) (-44,604) (1) CONTRACTS SPCLT (#49218) (-45,576) (1) TEMPORARY HEALTH CARE BUSINESS ANALYST (#108914) (-53,352) (1) MEDICAID CONTRACTS SPCLT (#112253) (-73,044) (14) OFFICE ASST III (#36559; #39401; #48680; #48708; #51823; #51825; #51854; #51857; #100408; #100460; #100493; #100512; #117098; #117099) (- 30,036; -33,756; -27,756; -25,668; -36,516; -28,836; -30,036; -25,668; -30,156; - 26,832; -23,844; -22,932; -56,592)</p>		(350,916) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-477,387A) (/N; -8.00/-497,445N) ***** LEG DOES NOT CONCUR. RESTORES ALL POSITIONS AND 497,445N.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PRGM SPCLT VI (#103046) (-49,572) (1) PRGM SPCLT IV (#111090) (-45,576) (1) PHARMACIST III (#37327) (-78,984) (4) REGISTERED NURSE IV (#100494; #100503; #100507; #100592) (-76,146; -76,146; -76,146; -70,740) (3) REGISTERED NURSE V (#36610; #51831; #100498) (-81,972; -88,656; -62,904) (3) SOCIAL SVC ASST IV (#100494; #100595; #103051) (-31,332; -27,888; -28,968) (1) SOCIAL WORKER IV (#100500) (-49,572) (2) SOCIAL WORKER V (#1686; #37705) (-65,256; -64,920)</p>		(477,387) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-628,931A) (/N; /-1,008,481N) ***** LEG CONCURS.</p>		(628,931) A (1,008,481) N
1020-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.</p>		(137,408) A

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1070-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR POSITION RESTORATIONS.					1,018,449	A
TOTAL BUDGET CHANGES						(2,445,026)	A
						(2,467,428)	N
BUDGET TOTALS		152.74	9,323,508	A	152.74	6,878,482	A
		146.26	19,497,027	N	146.26	17,029,599	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		58.22	14,342,042	A	58.22	14,342,042	A
		57.78	77,990,706	N	57.78	62,990,706	N
		0.00	25,550,000	V	0.00	6,387,500	V
	BASE APPROPRIATIONS	116.00	117,882,748		116.00	83,720,248	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF INDIVIDUALS PARTICIPATING IN WORK PROGRAMS WHO MEET THE FEDERAL STANDARD. FY08: 50, FY09: 50, FY10: 50, FY11: 50
2. ACCURACY RATE PERCENTAGE FOR THE FOOD STAMP PROGRAM. FY08: 97.35, FY09: 97, FY10: 97, FY11: 97

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -5.75; AMT -\$298,389 -2.08%

REDUCTION IN FORCE:

TEMP 0.00; PERM -20.58; AMT -\$1,005,937 -7.01%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$282,609 -1.97%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -26.33; AMT -\$1,586,935 -11.06%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
40-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO GENERAL ASSISTANCE PAYMENTS (HMS204). ***** FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF GENERAL ASSISTANCE APPLICANTS AND RECIPIENTS FOR CASH ASSISTANCE. SEE HMS204 SEQ. NO. 40-001.		(4,000,000) A
41-001	SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT FUNDS TO CASH SUPPORT FOR FAMILIES (HMS211). ***** FUNDS FOR MEDICAL EVALUATIONS AND ASSESSMENTS TO DETERMINE ELIGIBILITY OF DISABLE APPLICANTS AND RECIPIENTS FOR FINANCIAL ASSISTANCE. SEE HMS211 SEQ. NO. 40-001.		(1,000,000) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(5.75) (298,389) A
			(5.25) (281,219) N
	(/A; -5.75/-298,389A)		
	(/N; -5.25/-281,219N)		

	LEG DOES NOT CONCUR.		
	RESTORES (1) SELF-SUFFICIENCY/SUPPORT SVC SUPERVISOR III (#46870) AND REDUCES (1) INVESTIGATOR IV (#38359).		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) SELF-SUFFICIENCY/SUPPORT SVC SPCLT IV (#46897) (-45,576)		
	(1) SELF-SUFFICIENCY/SUPPORT SVC SUPERVISOR III (#46870) (-62,424)		
	(1) SELF-SUFFICIENCY/SUPPORT SVC MANAGER (#1722) (-71,760)		
	(1) SECRETARY II (#29837) (-32,424)		
	(1) INVESTIGATOR V (#32805) (-64,920)		
	(1) OFFICE ASST (#35197) (-27,756)		
	(1) ELIGIBILITY WORKER IV (#43195) (-37,968)		
	(1) ELIGIBILITY PRGM SPCLT V (#42441) (-51,312)		
	(1) SECRETARY IV (#4637) (-55,052)		
	(1) ACCOUNTANT IV (#43897) (-51,312)		
	(1) SELF-SUFFICIENCY/SUPPORT SVC ASST ADMINISTRATOR (#46869) (-79,104)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	SUPPLEMENTAL REQUEST: REDUCE (24) POSITIONS AND FUNDS FOR REDUCTION IN FORCE (HMS903/FI;FO;FS;FT). (/A; -13.43/-633,264A) (/N; -10.57/-508,344N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) INVESTIGATOR IV (#6396; #29835; #34024; #38360; #38363) (- 55,500; -60,024; -55,500; -60,024; -47,412; -51,312) (1) INVESTIGATOR V (#32802) (-64,920) (6) OFFICE ASST III (#32806; #34035; #35614; #35615; #6403; #25292) (- 27,756; -33,756; -30,036; -33,756; -26,700; -32,424) (6) ELIGIBILITY WORKER IV (#34033; #35533; #35536; #6395; #23540; #34654) (-54,012; -56,172; -51,936; -37,968; -42,684; -56,172) (1) ELIGIBILITY WORKER V (#34651) (-63,204) (2) ELIGIBILITY PRGM SPCLT III (#42969; #42982) (-53,352; -51,312) (1) ELIGIBILITY PRGM SPCLT IV (#24722) (-57,708) (1) SECRETARY I (#28475) (-37,968)	(13.43)	(633,264) A
		(10.57)	(508,344) N
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-282,609A) (/N; /-595,503N) ***** LEG CONCURS.		(282,609) A
			(595,503) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES. (/A; 2.59/A) (/N; 1.41/N) ***** LEG CONCURS. POSITION NUMBERS (#1729), (#42989) AND (#46899) WERE REDUCED TWICE IN LAST YEAR'S BIENNIUM BUDGET AS A TRANSFER-OUT AND VACANCY SAVINGS. REQUEST TO RESTORE THESE POSITIONS IS TO BALANCE THE POSITION COUNTS FOR THE PROGRAM. POSITION (#6412) IS BEING REQUESTED TO BE RESTORED AS ITS COUNT WAS BORROWED TO FILL ONE OF THE POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASST (#45473; #6403) (1) SECRETARY I (#3829) (1) OFFICE ASST IV (#46992)	2.59	A
		1.41	N
100-002	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES. (/A; -2.12/A) (/N; -1.88/N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#29837) (1) INVESTIGATOR V (#32805) (1) OFFICE ASST (#35197) (1) ELIGIBILITY WORKER IV (#43195)	(2.12)	A
		(1.88)	N
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(490,694) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(25.86)	(6,077,629)	A
					(21.14)	(2,634,353)	N
	BUDGET TOTALS	58.22	14,342,042	A	32.36	8,264,413	A
		57.78	77,990,706	N	36.64	60,356,353	N
			25,550,000	V		6,387,500	V

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF FEDERAL FUNDS DRAWN DOWN WITHIN SPECIFIED TIME CRITERIA. FY08: 97, FY09: 97, FY10: 97, FY11: 97
2. PERCENTAGE OF CONTRACT PAYMENTS PAID WITHIN SPECIFIED TIME CRITERIA. FY08: 85, FY09: 85, FY10: 85, FY11: 85

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -5.34; AMT -\$251,730 -3.13%
REDUCTION IN FORCE:
TEMP 0.00; PERM -15.50; AMT -\$723,198 -8.98%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$704,731 -8.11%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -20.84; AMT -\$1,679,659 -20.86%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(5.34) (251,730) A
			(.66) (33,450) N
	(/A; -5.34/-251,730A) (/N; -0.66/-33,450N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFO TECH SPCLT V (#35437) (-70,224) (1) ELIGIBILITY WORKER IV (#23813) (-42,924) (1) ELIGIBILITY WORKER V (#30528) (-58,440) (1) PERSONNEL CLERK IV (#30507) (-44,412) (1) PRE AUDIT CLERK I (#16068) (-37,968) (1) PURCHASING TECHNICIAN II (#47438) (-31,212)		
70-001	SUPPLEMENTAL REQUEST: REDUCE (17) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.		(15.50) (723,198) A
			(1.50) (81,342) N
	(/A; -15.50/-723,198A) (/N; -1.50/-81,342N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ASST ADMINISTRATOR, INFO AND COM SVC (#22879) (-93,960) (1) INFO TECH SPCLT IV (#42241) (-75,960) (3) INFO TECH SPCLT VI (#35485; #41260; #46863) (-82,128; -78,984; -60,024) (2) OFFICE ASST III (#42190; #39470) (-26,700 EACH) (1) COMPUTER PROGRAMMER V (#51810) (-51,312) (1) RESEARCH STATISTICIAN II (#5069) (-40,548) (1) PERSONNEL CLERK III (#42077) (-27,756) (1) PERSONNEL CLERK IV (#33361) (-30,036) (1) PERSONNEL MANAGEMENT SPCLT III (#118767) (-51,312) (3) PRE-AUDIT CLERK (#13179; #18719; #18721) (-39,672; -30,036; -30,156) (1) ACCOUNT CLERK IV (#30221) (-32,424) (1) CASHIER CLERK (#42272) (-26,832)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-704,731A) (/N; /-122,251N) ***** LEG CONCURS.		(704,731) A (122,251) N
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (2) POSITIONS IN GENERAL ADMINISTRATION (HMS904/AA). ***** BREAKOUT AS FOLLOWS: DEPUTY DIRECTOR (#100225) (-73,226) PRIVATE SECRETARY II (#100049) (-51,936)		(125,162) A
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(3,455) A
TOTAL BUDGET CHANGES			(20.84) (1,808,276) A (2.16) (237,043) N
BUDGET TOTALS		161.34 8,096,944 A 15.66 1,489,518 N	140.50 6,243,202 A 13.50 1,252,475 N

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,303.63	713,784,920	A	1,303.63	779,771,372	A
	0.00	617,587	B	0.00	617,587	B
	1,178.87	1,105,407,325	N	1,178.87	1,089,319,925	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,897,733	U	0.00	44,689,901	U
	30.00	7,826,979	W	30.00	7,826,979	W
	0.00	213,059,941	V	0.00	105,081,522	V
TOTAL DEPARTMENT APPROPRIATIONS	2,512.50	2,085,604,485		2,512.50	2,027,317,286	
DEPARTMENT BUDGET CHANGES			A	(54.04)	(5,381,832)	A
			N	(27.96)	(8,083,553)	N
			U		(21)	U
			W		(206,738)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(82.00)	(13,672,144)	
DEPARTMENT TOTAL BUDGET	1,303.63	713,784,920	A	1,249.59	774,389,540	A
	0.00	617,587	B	0.00	617,587	B
	1,178.87	1,105,407,325	N	1,150.91	1,081,236,372	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,897,733	U	0.00	44,689,880	U
	30.00	7,826,979	W	30.00	7,620,241	W
	0.00	213,059,941	V	0.00	105,081,522	V
TOTAL DEPARTMENT BUDGET	2,512.50	2,085,604,485		2,430.50	2,013,645,142	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		99.00	13,999,823	A	99.00	13,892,511	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	99.00	19,586,104		99.00	19,478,792	

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF CERTIFICATES ISSUED WITHIN 5 CALENDAR DAYS WHERE LIST OF ELIGIBLE'S EXIST. FY08: 82, FY09: 75, FY10: 75, FY11: 75
2. PERCENTAGE OF CONTRACT GRIEVANCES SETTLED WITHOUT THIRD PARTY ASSISTANCE. FY08: 95, FY09: 90, FY10: 90, FY11: 90

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -4.00; AMT -\$148,785 -1.07%

REDUCTION IN FORCE:

TEMP 0.00; PERM -14.00; AMT -\$576,791 -4.15%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$460,486 -3.31%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -18.00; AMT -\$1,186,062 -8.54%

60-001	SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-148,785A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV (#46994) (-17,788) (1) PERSONNEL MANAGEMENT SPECIALIST V (#40774) (-22,750) (1) SECRETARY IV (#12599) (-24,220) (1) PERSONNEL PROGRAM ADMINISTRATOR (#7042) (-84,027)		(4.00)	(148,785) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -14.00/-576,791A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL CLERK IV (#38704) (-28,836) (2) PERSONNEL CLERK V (#46987; #38703) (-31,212; -30,671) (2) PERSONNEL MANAGEMENT SPECIALIST III (#48345; #40659) (-26,295; -25,279) (1) PERSONNEL MANAGEMENT SPECIALIST VI (#27051) (-55,500) (4) PERSONNEL MANAGEMENT SPECIALIST V (#42312; #21825; #21818; #38735) (-40,493; -51,312; -52,666; -51,312) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#38700) (-45,576) (1) PERSONNEL PROGRAM MANAGER (#9014) (-57,962) (1) PERSONNEL PROGRAM OFFICER (#44664) (-57,424) (1) PERSONNEL TECHNICIAN VI (#7182) (-22,253)</p>	(14.00)	(576,791) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-460,486A) ***** LEG CONCURS.</p>		(460,486) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS. (/A; /6,000,000A) ***** LEG CONCURS. TO MEET THE STATUTORILY REQUIRED ENTITLEMENT PAYMENTS FOR UNEMPLOYMENT BENEFITS, WHICH HAVE INCREASED DUE TO HIGHER UNEMPLOYMENT AND THE REDUCTION IN FORCE.</p>		6,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(18.00)	4,813,938	A
	BUDGET TOTALS	99.00	13,999,823	A	81.00	18,706,449	A
			700,000	B		700,000	B
			4,886,281	U		4,886,281	U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	1,551,477	A	13.00	1,433,673	A
	BASE APPROPRIATIONS	13.00	1,551,477		13.00	1,433,673	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. NONE.
2. NONE.

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -2.00; AMT -\$113,600 -7.92%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$58,862 -4.11%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -2.00; AMT -\$172,462 -12.03%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-113,600A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL TECHNICIAN VI (#23111) (-46,176) (1) IT SPECIALIST V (#40277) (-67,424)		(2.00) (113,600) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-58,862A) ***** LEG CONCURS.		(58,862) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEPUTY DIRECTOR FOR FY2011. (/A; /55,404A) ***** LEG DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: RESTORE FUNDS FOR DEPUTY DIRECTOR FOR SECOND HALF OF FY2011.		
TOTAL BUDGET CHANGES			(2.00) (172,462) A
BUDGET TOTALS		13.00 1,551,477 A	11.00 1,261,211 A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	112.00	15,551,300	A	112.00	15,326,184	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	112.00	21,137,581		112.00	20,912,465	
DEPARTMENT BUDGET CHANGES			A	(20.00)	4,641,476	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(20.00)	4,641,476	
DEPARTMENT TOTAL BUDGET	112.00	15,551,300	A	92.00	19,967,660	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		92.00	25,553,941	

Detail Type: CD

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

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

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE) BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

- 2

MEASURES OF EFFECTIVENESS

1. CHLAMYDIA CASE RATE PER 100,000. FY08: 450; FY09: 450; FY10: 470; FY11: 470
2. NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS. FY08: 8.6; FY09: 8.6; FY10: 9.0; FY11: 9.0

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -2.00; PERM -1.00; AMT -\$130,165 -0.91%

REDUCTION IN FORCE:

TEMP -2.00; PERM -14.00; AMT -\$705,888 -4.91%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$547,768 -3.81%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -4.00; PERM -15.00; AMT -\$1,383,821 -9.63%

60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-130,165A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (2) TEMPORARY POSITIONS: (#116483; #03436; #37111).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN HALE MOHALU HOSPITAL (HTH100/DF). (1) TEMPORARY PARA MEDICAL ASSISTANT II (#116483) (-31,099) IN KALAUPAPA SETTLEMENT (HTH100/DG). (1) BULLDOZER OPERATIONS LABORER (#03436) (-33,767) (1) TEMPORARY REGISTERED NURSE III (#37111) (-65,299)</p>		(130,165) A
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-431,738A) ***** LEG DOES NOT CONCUR. RESTORES (4) POSITIONS: (#5816; #117082; #6907; #25040).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN TUBERCULOSIS CONTROL (HTH100/DD). (2) OFFC ASST III (#3003; #4920) (-30,036; -30,036) (1) HUM SERV PROF III (#5816) (-50,820) (1) REG NURSE III (#117082) (-74,328) TURNOVER SAVINGS (9,261) IN HALE MOHALU HOSPITAL (HTH100/DF). (1) REG NURSE IV (#6907) (-87,384) (1) OFFC ASST III (#31924) (-25,840) TURNOVER SAVINGS (5,661) IN KALAUPAPA SETTLEMENT (HTH100/DG). (1) GEN LABR II (#22661) (-33,908) (1) HOMEMAKER (#52114) (-34,164) (1) JANITOR II (#3765) (-32,980) TURNOVER SAVINGS (5,053) IN COMMUN DISEASE ADMIN (HTH100/KE). (1) PHARM I (#25040) (-54,965) TURNOVER SAVINGS (2,748)</p>	(6.00)	(431,738) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND (2) TEMPORARY POSIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-274,150A) ***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS: (#24173; #37465; #40878).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN STD PREVENTION SERVICES (HTH100/DH). (1) OFFC ASST III (#24173) (-33,200) (1) TEMP REG NURSE III (#43347) (-78,654) TURNOVER SAVINGS (5,593) IN AIDS PREV SERV (HTH100/DI). (1) EPI SPEC III (#37465) (-54,013) (1) OFFC ASST III (#40691) (-30,036) (1) PUB HLTH EDUCATOR V (#40878) (-64,920) (1) TEMP OFFC ASST III (#110926) (-27,756) TURNOVER SAVINGS (8,836)</p>			(1.00)	(274,150) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-547,768A) ***** LEG CONCURS.</p>				(547,768) A
TOTAL BUDGET CHANGES				(7.00)	(1,383,821) A
BUDGET TOTALS		114.00	14,362,444 A	107.00	12,978,623 A
		16.50	8,323,176 N	16.50	8,325,151 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		20.60	1,730,404	A	20.60	1,730,404	A
		34.40	12,819,280	N	34.40	12,819,280	N
	BASE APPROPRIATIONS	55.00	14,549,684		55.00	14,549,684	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF SCHOOL STUDENTS MEETING IMMUNIZATION REQUIREMENTS AFTER FOLLOW-UP. FY08: 99; FY09: 99; FY10: 99; FY11: 99
2. PERCENT OF REPORTED VACCINE-PREVENTABLE DISEASES INVESTIGATED. FY08: 100; FY09: 100; FY10: 100; FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$103,685 -5.99%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$103,685 -5.99%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-103,685A) ***** LEG CONCURS.</p>		(103,685) A
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS. (/N; -1.00/N) ***** LEG CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN IMMUNIZATION (HTH131/DC). (1) RESEARCH STATISTICIAN IV (#49792P) (-49,332N) OTHER PERSONAL SERVICES (49,332N) IN DISEASE OUTBREAK CONTROL INVESTIGATION (HTH131/DJ). (1) TEMPORARY VECTOR-BORNE DISEASE COORDINATOR (#97625H) (-54,710N) (1) TEMPORARY INFECTIOUS DISEASE CONTROL INSPECTOR (#97626H) (-35,419N) OTHER PERSONAL SERVICES (90,129N)</p>		(1.00) N
100-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/N; 1.00/N) ***** LEG CONCURS.</p> <p>THIS REQUEST REFLECTS CONVERSION OF (1) TEMPORARY IMMUNIZATION REGISTRY COORDINATOR TO (1) PERMANENT POSITION IN DISEASE OUTBREAK CONTROL/IMMUNIZATION (HTH131/DC). DETAIL OF GOVERNOR'S REQUEST: (1) IMMUNIZATION REGISTRY COORDINATOR (#94650H)</p>		1.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011					
		TOTAL BUDGET CHANGES			(103,685) A					
		BUDGET TOTALS			20.60	1,730,404	A	20.60	1,626,719	A
		34.40	12,819,280	N	34.40	12,819,280	N			

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		25.00	1,823,996	A	25.00	1,823,996	A
	BASE APPROPRIATIONS	25.00	1,823,996		25.00	1,823,996	

- 1

OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARE, ORAL DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF PRE-SCHOOL AND SCHOOL-AGE CHILDREN RECEIVING ORAL HEALTH EDUCATION SERVICES. FY08: 20; FY09: 20; FY10: 20; FY11: 20
2. PERCENT OF PERSONS IN DOH DENTAL CLINICS WHO COMPLETE DENTAL TREATMENT. FY08: 56; FY09: 50; FY10: 50; FY11: 50

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$51,311 -2.81%
REDUCTION IN FORCE:
TEMP 0.00; PERM -10.00; AMT -\$480,143 -26.32%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$96,943 -5.31%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -11.00; AMT -\$628,397 -34.45%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM DENTAL HYGIENE SERVICES (HTH141/EC) TO ADMINISTRATION (HTH141/EE).</p> <p>***** LEG CONCURS. REQUEST REFLECTS TRANSFER OF OPERATING FUNDS TO CONSOLIDATE AND REALIGN PROGRAMS INTO THE DEPARTMENT'S REMAINING STRUCTURE FOR DELETION OF PROGRAMS AND POSITIONS AFFECTED BY BUDGETARY REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: CURRENT EXPENSES (-50,992)</p> <p>SEE HTH141 SEQ. NO. 10-002.</p>		(50,992) A
10-002	<p>SUPPLEMENTAL BUDGET REQUEST: TRANSFER-IN FUNDS FROM DENTAL HYGIENE SERVICES (HTH141/EC) TO ADMINISTRATION (HTH141/EE).</p> <p>***** LEG CONCURS. REQUEST REFLECTS TRANSFER OF OPERATING FUNDS TO CONSOLIDATE AND REALIGN PROGRAMS INTO THE DEPARTMENT'S REMAINING STRUCTURE FOR DELETION OF PROGRAMS AND POSITIONS AFFECTED BY BUDGETARY REDUCTIONS. DETAIL OF GOVERNOR'S REQUEST: CURRENT EXPENSES (50,992)</p> <p>SEE HTH141 SEQ. NO. 10-001.</p>		50,992 A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-51,311A)</p> <p>***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL HYGIENIST II (#12429) (-54,012) TURNOVER SAVINGS (2,701)</p>		(1.00) (51,311) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-480,143A) ***** LEG CONCURS. IN DENTAL HYGIENE SERVICES (HTH141/EC). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL HYGIENE PROGRAM MANAGER (#12397) (-80,772) (1) DENTAL HYGIENIST IV (#12398) (-63,204) (8) DENTAL HYGIENIST II (#12411; #12423; #12426; #12427; #12428; #12431; #12433; #12438) (-48,048; -46,176; -48,048; -51,936; -54,012; - 46,176; -46,176; -49,932) TURNOVER SAVINGS (26,724) PERSONAL SERVICES ADJUSTMENT (27,613)</p>	(10.00)	(480,143) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-96,943A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN (HTH141/EE) DENTAL DISEASES/ADMINISTRATION (-27,503) IN (HTH141/ED) DENTAL DISEASES/HOSPITAL & COMMUNITY DENTAL SERVICES (-69,440)</p>		(96,943) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011	
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) AND FROM COMMUNITY HEALTH DIVISION (HTH580/KD) TO DENTAL DISEASES ADMINISTRATION (HTH141/EE). (/A; 2.00/210,076A) ***** LEG CONCURS. REQUEST REFLECTS RESTRUCTURING OF COMMUNITY HEALTH SERVICES (HTH580) TO TRANSFER POSITIONS AND FUNDS TO DENTAL DISEASES ADMINISTRATION (HTH141/EE) TO FORM ONE NEW 'GENERAL MEDICAL AND PREVENTIVE SERVICES DIVISION' (HTH141/EE). DETAIL OF GOVERNOR'S REQUEST: FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ). PERSONAL SVCS ADJUSTMENT (52,765) FROM COMMUNITY HEALTH ADMINISTRATION (THT580/KD). (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI (#41993) (70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV (#52071) (51,312) PERSONAL SVCS ADJUSTMENT (34,768) TURNOVER SAVINGS (-6,077) OTHER CURRENT EXPENSES (7,084) SEE HTH580 SEQ. NO. 120-001.</p>	2.00	210,076	A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011	
121-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (148) POSITIONS AND (13.2) TEMPORARY POSITIONS AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) INTO PUBLIC HEALTH NURSING SERVICES (HTH141/KJ). (/A; 148.00/10,147,934A) (/B; /90,720B) (/U; /1,145,877U) ***** LEG CONCURS. REQUEST REFLECTS RESTRUCTURING OF COMMUNITY HEALTH DIVISION (HTH580) TO TRANSFER (148) POSITIONS AND (13.2) TEMPORARY POSITIONS AND PAYROLL AND OTHER CURRENT EXPENSES TO MERGE THE PUBLIC HEALTH NURSING DIVISION (HTH141/KJ) INTO THE NEW 'GENERAL MEDICAL AND PREVENTIVE SERVICES DIVISION'. DETAIL OF GOVERNOR'S REQUEST: POSITIONS (148/A) AND (13.20/U) TEMPORARY POSITIONS PERSONAL SERVICES (10,722,792A/900,069U) FURLOUGH REDUCTION (-995,767A; -112,349U) PERSONAL SERVICES ADJUSTMENT (601,720A) FRINGE BENEFITS (317,147U) TURNOVER SAVINGS 5% (-536,140A) OTHER CURRENT EXPENSES (355,140A/41,010U/90,720B) SEE HTH580 SEQ. NO. 121-001.	148.00	10,147,934	A
			90,720	B
			1,145,877	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011			
122-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM SCHOOL HEALTH AIDES (HTH580/KL) TO GENERAL AND PREVENTATIVE SERVICES DIVISION(HTH141/KL). (/A; 2.87/584,622A) ***** LEG CONCURS. REQUEST REFLECTS RESTRUCTURING OF PUBLIC HEALTH NURSING SERVICES DIVISION (HTH141/EE) TO MERGE INTO THE NEW 'GENERAL MEDICAL AND PREVENTIVE SERVICES PROGRAM' (HTH141/EE). TRANSFER IN (2.87) POSITIONS AND (200,157) PAYROLL AND (384,465) OTHER CURRENT EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE II (#22475) (68,736) (1) REGISTERED NURSE IV (#30240) (87,384) (0.87) LICENSED PROFESSIONAL NURSE (#99862H) (32,592) FURLOUGH REDUCTION (-20,353) PERSONAL ADJUSTMENT (41,234) TURNOVER SAVINGS 5% (-9,436) OTHER CURRENT EXPENSES (384,465) SEE HTH580 SEQ. NO. 122-001.</p>		2.87	584,622	A	
1020-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.</p>			(351,755)	A	
TOTAL BUDGET CHANGES			141.87	9,962,480	A	
				90,720	B	
				1,145,877	U	
BUDGET TOTALS		25.00	1,823,996		A	
				166.87	11,786,476	A
				0.00	90,720	B
				0.00	1,145,877	U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	820,894	A	0.00	238,654	A
		55.50	8,751,106	B	53.50	13,325,106	B
		0.00	5,000,000	V	0.00	50,000,000	V
	BASE APPROPRIATIONS	55.50	14,572,000		53.50	63,563,760	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF THE HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

- 2

MEASURES OF EFFECTIVENESS

1. AVERAGE OPERATING COST PER PATIENT DAY. FY08: 1,190.41; FY09: 1,250.46; FY10: 1,260; FY11: 1,260
2. OCCUPANCY RATE - ACUTE CARE. FY08: 67.48; FY09: 68.55; FY10: 70; FY11: 70

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-652,424B) ***** LEG CONCURS. REQUEST REFLECTS SPECIAL FUND CEILING REDUCTION FOR LABOR COST REDUCTIONS AND OTHER ADJUSTMENTS TO MEET EXECUTIVE REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-229,201B) OTHER CURRENT EXPENSES (-423,223B)	(652,424)	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND EXPENDITURE CEILING. (/B; /289,338B) ***** LEG CONCURS. REQUEST REFLECTS SPECIAL FUND CEILING INCREASE FOR LABOR COST REDUCTIONS AND OTHER ADJUSTMENTS THAT DID NOT MEET EXECUTIVE REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: OTHER NON-PAYROLL ITEM (289,338B)</p>		289,338 B
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR POSITIONS. ***** FOR CHIEF EXECUTIVE OFFICER AND CHIEF FINANCIAL OFFICER.</p>		(420,401) B
1001-001	<p>LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR HAWAII HEALTH SYSTEMS CORPORATION-CORP (HTH210) FROM GENERAL FUNDS TO SPECIAL FUNDS .</p>		(238,654) A 238,654 B
1002-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR HAWAII HEALTH SYSTEMS CORPORATION CORPORATE OFFICE.</p>		(750,000) B
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD (1) POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) EXECUTIVE DIRECTOR OFFICER (110,000) FRINGE BENEFITS (42,119)</p>		1.00 152,119 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES					(238,654) A	
					1.00	(1,142,714) B	
	BUDGET TOTALS	0.00	820,894	A	0.00		A
		55.50	8,751,106	B	54.50	12,182,392	B
			5,000,000	V		50,000,000	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	
- 1							
- 2	MEASURES OF EFFECTIVENESS 1. AVERAGE OPERATING COST PER PATIENT DAY. FY08: 1,277.37; FY09: 1,158.39; FY10: 1,181.56; FY11: 1,205.09 2. AVERAGE LENGTH OF STAY - ACUTE CARE DAYS. FY08: 14.1; FY09: 14.2; FY10: 14.2; FY11: 14.2						
- 3	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS VACANCY REDUCTIONS: TEMP 0.00; PERM 0.00; AMT \$0 0.00% REDUCTION IN FORCE: TEMP 0.00; PERM 0.00; AMT \$0 0.00% FURLOUGH SAVINGS: TEMP 0.00; PERM 0.00; AMT \$0 0.00% OTHER REDUCTIONS: TEMP 0.00; PERM 0.00; AMT \$0 0.00% ----- TOTAL REQUESTED GENERAL FUND REDUCTION: TEMP 0.00; PERM 0.00; AMT \$0 0.00%						
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION AMOUNT. (/B; /-33,170,831B) ***** LEG DOES NOT CONCUR. RESTORES (17,460,169) IN SPECIAL FUNDS FOR LABOR COST REDUCTIONS AND OTHER ADJUSTMENTS.</p> <p>REQUEST REFLECTS SPECIAL FUND CEILING REDUCTION FOR LABOR COST REDUCTIONS AND OTHER ADJUSTMENTS TO MEET EXECUTIVE IMPOSED REQUIREMENTS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-11,653,178) OTHER CURRENT EXPENSES NON-PAYROLL ITEM (-21,517,652)</p>		(15,710,662) B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO INCREASE SPECIAL FUND EXPENDITURE CEILING. (/B; /14,710,662B) ***** LEG CONCURS. REQUEST REFLECTS SPECIAL FUND CEILING INCREASE FOR LABOR COST REDUCTIONS AND OTHER ADJUSTMENTS THAT DID NOT MEET EXECUTIVE IMPOSED TARGETS.</p>		14,710,662 B
TOTAL BUDGET CHANGES			(1,000,000) B
BUDGET TOTALS		0.00 95,940,000 A	0.00 82,140,000 A
		2,780.75 477,060,000 B	2,780.75 492,800,000 B

Detail Type: CD

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

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

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF CONSUMERS ARRESTED. FY08: 4; FY09: 4; FY10: 4; FY11: 4
2. PERCENTAGE OF CONSUMERS EMPLOYED. FY08: 7; FY09: 7; FY10: 7; FY11: 7

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -4.00; PERM -4.00; AMT -\$265,147 -0.34%

REDUCTION IN FORCE:

TEMP -2.00; PERM -33.00; AMT -\$1,545,958 -2.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,472,849 -1.91%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -6.00; PERM -37.00; AMT -\$3,283,954 -4.25%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -3.00/-179,065A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (2) TEMPORARY POSITIONS: (#7221; #52092; #7214).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN CENTRAL OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (1) SECRETARY II (#28725) (-46,176) TURNOVER SAVINGS (2,309) IN KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI). (1) LICENSED PRACTICAL NURSE II (#7221) (-37,248) (1) OFFICE ASSISTANT III (#48032) (-25,668) (1) TEMPORARY VOCATIONAL REHAB SPECIALIST IV (#52092) (-42,144) TURNOVER SAVINGS (5,252) IN WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HK). (1) TEMPORARY LICENSED PRACTICAL NURSE II (#7214) (-37,253) TURNOVER SAVINGS (1,863)</p>	(2.00)	(179,065) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-86,082A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (1) TEMPORARY POSITION: (#02239; #116793).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HL). (1) LICENSED PRACTICAL NURSE II (#02239) (-37,248) (1) TEMPORARY LICENSED PRACTICAL NURSE II (#116793) (-26,664) TURNOVER SAVINGS (3,195) IN MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM). (1) TEMPORARY OFFICE ASSISTANT III (#08325) (-26,700) TURNOVER SAVINGS (1,335)</p>		(86,082) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-241,043A) ***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS: (#2170; #8126; #37656).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN CENTRAL OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH420/HE). (1) LICENSED PRACTICAL NURSE II (#2170) (-37,248) (1) REGISTERED NURSE III (#8126) (-74,328) TURNOVER SAVINGS (5,578) IN COURTS AND CORRECTIONS (HTH420/HG). (1) SOCIAL WORKER IV (#37656) (-60,024) TURNOVER SAVINGS (3,001) IN DIAMOND HEAD COMMUNITY MENTAL HEALTH SERVICES (HTH420/HH). (1) MENTAL HEALTH SUPERVISOR II (#2128) (-82,128) TURNOVER SAVINGS (4,106)</p>	(1.00)	(241,043) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-449,846A) ***** LEG DOES NOT CONCUR. RESTORES (4) POSITIONS: (#11002; #31437; #40713; #46795).</p>		(5.00) (449,846) A
	<p>DETAIL OF GOVERNOR'S REQUEST: IN KALIHI PALAMA COMMUNITY MENTAL HEALTH SERVICES (HTH420/HI). (1) MENTAL HEALTH SUPERVISOR II (#7193) (-78,984) (1) PARAMEDICAL ASSISTANT IV (#10982) (-37,253) (1) REGISTERED NURSE V (#11002) (-96,876) (1) OFFICE ASSISTANT III (#14192) (-25,688) (1) OCCUPATIONAL THERAPIST III (#31437) (-60,024) (1) RECREATIONAL THERAPIST III (#40713) (-57,708) (1) ACCOUNT CLERK III (#46102) (-37,968) (1) VOCATIONAL REHAB SPECIALIST (#46795) (-53,352) (1) OFFICE ASSISTANT III (#118202) (-25,668) TURNOVER SAVINGS (23,675)</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -11.00/-505,134A) ***** LEG DOES NOT CONCUR. RESTORES (5) POSITIONS: (#2204; #11671; #2201; #2206; #22240).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN WINDWARD OAHU CMH SERVICES (HTH420/HK). (1) LICENSED PRACTCL NURSE II (#2204) (-37,248) (1) REGIS NURSE IV (#11671) (-87,384) (1) MENTAL HLTH SUPVR II (#31278) (-78,984) (2) TEMPORARY OFC ASSIST III (#34110; #116776) (-27,756; -23,700) TURNOVER SAVINGS (12,753) IN HAWAII COUNTY COMM MENTAL HLTH SVCS (HTH420/HL). (2) PARA MED ASSIST III (#2201; #2206) (-41,760; -34,836) (1) SECTY II (#4109) (-39,480) (1) LICENSED PRACTCL NURSE II (#22240) (-43,404) (1) CLERK STENOGRAPHER II (#23925) (-39,480) (3) OFFICE ASSIST III (#113044; #113045; #117731) (-28,836; -26,700; -22,152) TURNOVER SAVINGS (13,833)</p>	(6.00)	(505,134) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-349,935A) ***** LEG DOES NOT CONCUR. RESTORES (4) POSITIONS: (#24365; #25787; #49541; #21418).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HM). (2) PARAMEDICAL ASSISTANT III (#24365; #25787) (-34,836; -34,836) (1) REGISTERED NURSE III (#49541) (-77,304) (2) OFFICE ASSISTANT III (#116777; #117836) (-26,700; -25,668) TURNOVER SAVINGS (9,967) IN KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH420/HN). (1) LICENSED PRACTICAL NURSE II (#21418) (-37,248) (1) CLERK STENOGRAPHER II (#21419) (-27,756) (1) ACCOUNT CLERK III (#50163) (-36,516) (1) MENTAL HEALTH SUPERVISOR I (#52324) (-67,488) TURNOVER SAVINGS (8,450)</p>	(5.00)	(349,935) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,472,849A) ***** LEG CONCURS. IN ADULT MENTAL HEALTH-OUTPATIENT. DETAIL OF GOVERNOR'S REQUEST: COURTS AND CORRECTIONS (HTH420/HG) (-30,611) OTHER SERVICES INCLUDING POS & GIA (HTH420/HO) (-17,290) CENTRAL OAHU CMH SERVICES (HTH420/HE) (-192,363) DIAMOND HEAD CMH SERVICES (HTH420/HH) (-126,593) KALIHI PALAMA CMH SERVICES (HTH420/HI) (-222,643) WINDWARD OAHU CMH SERVICES (HTH420/HK) (-155,898) HAWAII COUNTY CMH SERVICES (HTH420/HL) (-380,985) MAUI COUNTY CMH SERVICES (HTH420/HM) (-169,323) KAUI COUNTY CMH SERVICES (HTH420/HN) (-174,358) WAIANAE COUNTY CMH SERVICES (HTH420/HP) (-2,785)</p>		(1,472,849) A
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FEDERAL REIMBURSEMENTS. ***** REDUCTIONS IN SERVICES PROVIDED BY ADULT MENTAL HEALTH HAVE REDUCED FEDERAL REIMBURSEMENTS. ALSO, BILLING COLLECTIONS FROM PRIOR YEARS' SERVICES HAVE BEEN BROUGHT CURRENT SO REVENUE FROM PRIOR YEARS WILL NO LONGER BE REALIZED.</p>		(11,254,760) B
1020-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.</p>		(2,843,527) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(19.00)	(6,127,481)	A
						(11,254,760)	B
	BUDGET TOTALS	182.50	74,505,416	A	163.50	71,149,245	A
		0.00	29,026,070	B	0.00	15,000,000	B
			1,632,230	N		1,632,230	N

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF PATIENTS DISCHARGED TO COMMUNITY-BASED SERVICES. FY08: 66; FY09: 66; FY10: 90; FY11 90
2. PERCENT OF TREATED/DISCHARGED WITH CONTINUOUS COMMUNITY TENURE GREATER THAN 12 MONTHS. FY08: 8; FY09: 20; FY10: 20; FY11: 20

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -1.00; PERM 0.00; AMT -\$28,090 -0.05%

REDUCTION IN FORCE:

TEMP 0.00; PERM -10.00; AMT -\$324,637 -0.60%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$3,034,532 -5.61%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -1.00; PERM -10.00; AMT -\$3,387,259 -6.27%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; /-28,090A) ***** LEG DOES NOT CONCUR. RESTORES (1) TEMPORARY POSITION: (#51127).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN HAWAII STATE HOSPITAL (HTH430/HQ). (1) TEMPORARY PSYCHIATRIC TECHNICIAN (#51127) (-29,568) TURNOVER SAVINGS (1,478)</p>		(28,090) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-324,637A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN HAWAII STATE HOSPITAL (HTH430/HQ). (1) MAINTENANCE MECHANIC (#2258) (-39,864) (1) GROUNDSKEEPER II (#2272) (-31,800) (1) KITCHEN HELPER (#7256) (-30,036) (1) MECHANICAL REPAIR HELPER (#7271) (-33,396) (1) MEDICAL TRANSCRIPTIONIST (#11008) (-33,756) (1) JANITOR II (#19257) (-30,036) (1) OFFICE ASSISTANT III (#33387) (-26,664) (1) GENERAL LABORER I (#45899) (-30,036) (1) INFORMATION TECHNOLOGY SPECIALIST III (#50711) (-40,524) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#50712) (-45,612) TURNOVER SAVINGS (17,087)</p>		(10.00) (324,637) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-3,034,532A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN HAWAII STATE HOSPITAL (HTH430/HQ) (-3,034,532)				(3,034,532) A
	TOTAL BUDGET CHANGES			(10.00)	(3,387,259) A
	BUDGET TOTALS	625.00	54,054,420 A	615.00	50,667,161 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		22.00	18,852,758	A	22.00	18,852,758	A
		0.00	300,000	B	0.00	300,000	B
		6.00	13,609,867	N	6.00	13,609,867	N
	BASE APPROPRIATIONS	28.00	32,762,625		28.00	32,762,625	

- 1

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF CLIENTS COMPLETING TREATMENT. FY08: 49; FY09: 49; FY10: 49; FY11: 49
2. PERCENT OF CLIENTS REDUCED FREQUENCY OF USE AT SIX MONTHS FROM TREATMENT. FY08: 25; FY09: 25; FY10: 26; FY11: 26

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP -1.00; PERM -2.00; AMT -\$98,485 -0.52%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$117,709 -0.62%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP -1.00; PERM -2.00; AMT -\$216,194 -1.15%		
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-98,485A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN ALCOHOL AND DRUG ABUSE ADMINISTRATION (HTH440/HD). (1) OFFICE ASSISTANT III (#45672) (-30,803) (1) TEMPORARY PROGRAM SPECIALIST SUBSTANCE ABUSE III (#117899) (-43,297) IN ALCOHOL AND DRUG ABUSE COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR). (1) OFFICE ASSISTANT III (#43880) (-24,385)	(2.00)	(98,485) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-117,709A) ***** LEG CONCURS.		(117,709) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(2.00)	(216,194)	A
	BUDGET TOTALS	22.00	18,852,758	A	20.00	18,636,564	A
			300,000	B		300,000	B
		6.00	13,609,867	N	6.00	13,609,867	N

Detail Type: CD

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

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

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

- 2

MEASURES OF EFFECTIVENESS

1. AVERAGE LENGTH OF STAY (DAYS) CHILDREN/YOUTHS IN RESIDENTIAL PROGRAM. FY08: 152; FY09: 207; FY10: 170; FY11: 170
2. PERCENT OF YOUTHS ADMITTED TO RESIDENTIAL PROGRAMS. FY08: 15.9; FY09:15; FY10: 15; FY11: 15

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -3.00; PERM -1.00; AMT -\$158,338 -0.38%

REDUCTION IN FORCE:

TEMP -2.00; PERM -23.00; AMT -\$968,484 -2.34%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,036,859 -2.50%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -5.00; PERM -24.00; AMT -\$2,163,681 -5.23%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-158,338A) ***** LEG DOES NOT CONCUR. RESTORES (1) TEMPORARY POSITION: (#118106).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN WINDWARD OAHU COMMUNITY MENTAL HEALTH SERVICES (HTH460/HK). (1) MENTAL HEALTH SUPERVISOR I (#51112) (-62,424) TURNOVER SAVINGS (3,121) IN HAWAII COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HL). (1) TEMPORARY OFFICE ASSISTANT III (#117658) (-30,036) TURNOVER SAVINGS (1,502) IN KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HN). (1) TEMPORARY OFFICE ASSISTANT IV (#51089) (-31,212) TURNOVER SAVINGS (1,561) IN FAMILY COURT LIAISON BRANCH (HTH460/HS). (1) TEMPORARY HUMAN SERVICES PROFESSIONAL IV (#118106) (- 43,000) TURNOVER SAVINGS (2,150)</p>	(1.00)	(158,338) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-395,693A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION: (#35949).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN CHILD AND ADOLESCENT MENTAL HEALTH DIVISION ADMINISTRATION (HTH460/HF). (1) OFC ASSIST II (#25828) (-33,756) (1) MENTAL HLTH PROGRAM SPECIALIST (#35949) (-55,500) (4) OFC ASSIST III (#42193; #110942; #112922; #117786) (-27,756; -25,668; -30,036; -27,756) (2) ACCT CLERK III (#45901; #117118) (-27,756; -30,036) (2) HOSPITAL BILLING CLERK I (#117752; #117753) (-27,756; -26,700) (1) OFC ASSIST IV (#118428) (-40,164) TURNOVER SAVINGS (17,645) IN DIAMOND HEAD COMMUNITY MENTAL HLTH SVCS (HTH460/HH). (1) OFC ASSIST III (#45617) (-31,212) (1) STATS CLERK I (#50527) (-32,424) TURNOVER SAVINGS (3,182)</p>	(12.00)	(395,693) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-414,583A) ***** LEG DOES NOT CONCUR. RESTORES (5) POSITIONS: (#31043; #46848; #25564; #25565; #40506).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN LEEWARD OAHU COMMUNITY MENTAL HEALTH (HTH460/HJ). (2) SOCIAL WORKER IV (#31043; #46848) (-60,024; -26,700) (1) OFFICE ASSISTANT III (#45343) (-53,352) TURNOVER SAVINGS (7,004) IN WINDWARD OAHU COMM MENTAL HLTH SVCS (HTH460/HK). (1) MENTAL HLTH SPECIALIST (#25564) (-78,984) (1) REGISTERED NURSE IV (#25565) (-61,620) (1) SOCIAL WORKER IV (#40506) (-57,708) (1) SECRETARY II (#50546) (-37,968) (1) TEMPORARY OFFICE ASSIST III (#50547) (-28,836) TURNOVER SAVINGS (13,256) IN HAWAII COUNTY COMMUNITY MENTAL HLTH SVCS (HTH460/HL). (1) TEMPORARY OFFICE ASSIST III (#50678) (-31,212) TURNOVER SAVINGS (1,561)</p>	(2.00)	(414,583) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.00/-158,208A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION: (#25662).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN MAUI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HM). (1) OFFICE ASSISTANT III (#42154) (-31,212) (1) MENTAL HEALTH CARE COORDINATOR IV (#52317) (-53,352) TURNOVER SAVINGS (4,229) IN KAUAI COUNTY COMMUNITY MENTAL HEALTH SERVICES (HTH460/HN). (1) REGISTERED NURSE IV (#25662) (-81,972) TURNOVER SAVINGS (4,099)</p>	(2.00)	(158,208) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,036,859A) (/B; /-131,233B) (/U; /-17,045U) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF) (-269,228A; -98,280B; -17,045U) OTHER SERVICES INCLUDING POS (HTH460/HO) (-8,161A; -32,953B) CENTRAL OAHU FAMILY GUIDANCE CENTER (HTH460/HE) (-78,724A) DIAMOND HEAD FAMILY GUIDANCE CENTER (HTH460/HH) (-98,097A) LEEWARD OAHU FAMILY GUIDANCE CENTER (HTH460/HJ) (-91,364) WINDWARD OAHU FAMILY GUIDANCE CENTER (HTH460/HK) (-60,646A) HAWAII FAMILY GUIDANCE CENTER (HTH460/HL) (-178,407A) MAUI FAMILY GUIDANCE CENTER (HTH460/HM) (-75,784A) KAUI FAMILY GUIDANCE CENTER (HTH460/HN) (-79,990A) FAMILY COURT LIAISON BRANCH (HTH460/HS) (-96,458A)		(1,036,859) A (131,233) B (17,045) U
120-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; 1.00/43,297A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH NETWORKING SPECIALIST (#90015H) (45,576) TURNOVER SAVINGS (2,279) SEE HTH580 SEQ. NO. 123-001.		1.00 43,297 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR TITLE XIX MEDQUEST REVENUE. ***** FOR DECREASE IN REVENUE FROM TITLE XIX MEDQUEST CARVE OUT (\$306).		(3,042,500) B
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(1,345,500) A
TOTAL BUDGET CHANGES			(16.00) (3,465,884) A (3,173,733) B (17,045) U
BUDGET TOTALS		192.50 40,554,856 A 17.00 21,393,039 B 0.00 2,568,019 N 2,277,206 U	176.50 37,930,949 A 17.00 17,377,329 B 0.00 2,568,019 N 0.00 2,260,161 U

Detail Type: CD

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

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

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF PURCHASE-OF-SERVICE PROGRAMS MONITORED.
FY08: 70; FY09: 70; FY10: 70; FY11: 70
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:
TEMP -4.00; PERM -8.00; AMT -\$408,284 -5.59%

FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$424,643 -5.81%

OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -4.00; PERM -8.00; AMT -\$832,927 -11.39%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-408,284A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) (1) SECRETARY IV (#3161) (-54,012) (1) PLANNER V (#7192) (-75,960) (1) PERSONNEL CLERK III (#15026) (-28,836) (3) OFFICE ASSISTANT III (#46098; #113196; #116956) (-26,700; -26,700, - 41,599) (1) ACCOUNTANT III (#52060) (-42,132) (1) ACCOUNT CLERK III (#116335) (-31,212) (4) TEMPORARY STATISTICS CLERK I (#31056; #31057; #31059; #31062) (- 25,656; -25,656; -25,656; -25,656) TURNOVER SAVINGS (21,491)</p>			(8.00)	(408,284)	A	
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-424,643A) ***** LEG CONCURS. IN ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB)</p>				(424,643)	A	
TOTAL BUDGET CHANGES				(8.00)	(832,927)	A	
BUDGET TOTALS		64.50	7,310,093	A	56.50	6,477,166	A
		0.00	3,557,363	N	0.00	3,557,363	N

Detail Type: CD

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

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

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF PERSONS RECEIVING DEVELOPMENTAL DISABILITIES SERVICES. FY08: 33; FY09: 33; FY10: 33; FY11: 33
2. NUMBER OF PERSONS WITH DEVELOPMENTAL DISABILITIES IN PAID EMPLOYMENT. FY08: 194; FY09: 200; FY10: 200; FY11: 200

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -3.00; PERM -9.00; AMT -\$527,055 -0.84%

REDUCTION IN FORCE:

TEMP 0.00; PERM -30.00; AMT -\$1,305,307 -2.09%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$913,144 -1.46%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -3.00; PERM -39.00; AMT -\$2,745,506 -4.39%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (2) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -8.00/-440,461A) ***** LEG DOES NOT CONCUR. RESTORES (5) POSITIONS: (#39762; #112741; #24853; #31699; #27473).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN DEV DISAB PGM SUPPRT (HTH501/CQ). (1) TEMPORARY DATA PROC USR SUPPRT TECH (#117190) (-33,756) TURNOVER SAVINGS (1,688) IN CASE MGMT AND INFO SVCS (HTH501/CU). (1) TEMPORARY OFC ASSIST III (#117766) (-27,756) TURNOVER SAVINGS (1,388) IN CONTRCTS AND RSRC (HTH501/CV). (1) SOCIAL WRKR IV (#39762) (-67,488) TURNOVER SAVINGS (3,374) IN CASE MGMT OAHU (HTH501/JO). (3) SOCIAL WRKR IV (#112741; #24853; #31699) (-51,312;-67,488;-53,352) (2) HUMAN SVCS PROF IV (#112744;#116384) (-43,836; -47,412) (1) OFC ASSIST III (#25065) (-25,688) (1) SOCIAL WRKR III (#27473) (-45,576) TURNOVER SAVINGS (16,733)</p>	(3.00)	(440,461) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-86,594A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND (1) TEMPORARY POSITION: (#50158; #116459).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN CASE MANAGEMENT MAUI (HTH501/JR). (1) SOCIAL WORKER II (#50158) (-45,576) TURNOVER SAVINGS (2,279) IN CASE MANAGEMENT KAUAI (HTH501/JS). (1) TEMPORARY HUMAN SERVICES PROFESSIONAL IV (#116459) (- 45,576) TURNOVER SAVINGS (2,279)</p>		(86,594) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-331,248A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS: (#2382; #37676).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN PROGRAM SUPPORTS DEVELOPMENTAL DISABILITIES (HTH501/CQ) . (1) HUMAN SERVICES PROFESSIONAL IV (#2382) (-47,412) (1) PROGRAM SPECIALIST IV (#31171) (-45,576) (1) REGISTERED NURSE IV (#37676) (-81,972) TRANSFER SAVINGS (8,749) IN CASE MANAGEMENT AND INFORMATION SERVICES ADMINISTRATION (HTH501/CU). (1) ACCOUNT CLERK II (#5998) (-31,212) (1) PLANNER V (#112661) (-75,960) (1) OFFICE ASSISTANT III (#116462) (-30,036) TURNOVER SAVINGS (6,861) IN CONTRACTS AND RESOURCE DEVELOPMENT (HTH501/CV). (1) CLERK STENOGRAPHER II (#3229) (-36,516) TURNOVER SAVINGS (1,826)</p>	(5.00)	(331,248) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (16) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -16.00/-644,726A) ***** LEG DOES NOT CONCUR. RESTORES (14) POSITIONS: (#31055; #2391; #25081; #32214; #2322; #2326; #27476; #110226; #110231; #112975; #10279; #50152; #14042; #24860).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN HTH501/JA (1) CLERK STENO II (#25153) (-37,968) (1) SOC WRKR V (#31055) (-57,708) TURNOVER SAVINGS (4,783) (3) PARA MED ASSIST III (#2391; #25081; #32214) (-34,836; -41,760; - 34,836) TURNOVER SAVINGS (5,572) IN HTH501/JO (6) SOC WRKR III (#2322;#2326;#27476;#110226;#110231; #112975) (- 49,332; -42,132; -42,132; -42,132; -42,144; -43,824) (2) SOC SVC ASSIST IV (#10279;#50152) (-41,040; -36,516) (1) SOC WRKR IV (#14042) (-60,024) (1) HUMN SVCS PROF III (#24860) (-45,576) (1) OFC ASSIST III (#32106) (-26,700) TURNOVER SAVINGS (23,579)</p>	(2.00)	(644,726) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -7.00/-329,333A) ***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS: (#116734; #118256; #116841).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN CASE MANAGEMENT HAWAII (HTH501/JQ). (2) HUMAN SERVICES PROFESSIONAL III (#116734; #118256) (-42,132; -35,591) TURNOVER SAVINGS (3,887) IN CASE MANAGEMENT MAUI (HTH501/JR). (1) HUMAN SERVICES PROFESSIONAL II (#116841) (-38,988) TURNOVER SAVINGS (1,949) IN DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB). (1) PLANNER V (#40283) (-73,044) (3) INFORMATION TECHNOLOGY SPECIALIST IV (#44063; #113183; #113193) (-60,024; -45,576; -51,312) TURNOVER SAVINGS (11,498)</p>	(4.00)	(329,333) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(913,144) A (22,450) B
	(/A; /-913,144A) (/B; /-22,450B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: CASE MANAGEMENT & INFO SVCS ADMIN (HTH501/CU) (-58,286A) DEVELOPMENTAL DISABILITIES SERVICES BRANCH (HTH501/JA) (-43,495A) NEUROTRAUMA (HTH501/JN) (-22,450B) DEVELOPMENTAL DISABILITIES DIVISION ADMINISTRATION (HTH501/KB) (-101,055A) PROGRAM SUPPORT, CMIS (HTH501/CQ) (-71,041A) CONTRACTS & RESOURCE DEVELOPMENT (HTH501/CV) (-37,611A) CASE MANAGEMENT, OAHU (HTH501/JO) (-388,627A) CASE MANAGEMENT, HAWAII (HTH501/JQ) (-79,399A) CASE MANAGEMENT, MAUI (HTH501/JR) (-49,101A) CASE MANAGEMENT, KAUAI (HTH501/JS) (-41,788A) ADULT DAY SERVICES (HTH501/JD) (-9,862A) QUALITY ASSURANCE (HTH501/JE) (-29,591A) FACILITIES SUPPORT (HTH501/JG) (-3,288A)		
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM.		(700,000) B
	***** REDUCE FUNDS IN DEVELOPMENTAL DISABILITIES FOR PARTNERSHIP IN COMMUNITY LIVING (PICL) ACTIVITIES. FUNDS APPROPRIATED FOR FY2010 WERE NOT USED AND DEPARTMENT OF HEALTH DOES NOT INTEND TO USE THE FUNDS IN FY2011.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR TITLE XIX PROGRAM PAYMENTS PROCESSING.		(72,551,495) U
	***** REFLECTS DEPARTMENT OF HEALTH (DOH) PROVIDER PAYMENTS THAT WILL NOT BE PROCESSED UNDER THE CURRENT DOH SYSTEM. DEPARTMENT OF HUMAN SERVICES (DHS) WILL NO LONGER REIMBURSE DOH.		
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(198,797) A
TOTAL BUDGET CHANGES			(14.00) (2,944,303) A (722,450) B (72,551,495) U
BUDGET TOTALS		230.75 54,823,952 A 3.00 1,746,817 B 80,277,192 U	216.75 59,605,346 A 3.00 1,024,367 B 0.00 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	1,320,624	A	5.00	946,804	A
		0.00	10,000	B	0.00	494,271	B
		2.00	204,812	U	2.00	204,812	U
	BASE APPROPRIATIONS	7.00	1,535,436		7.00	1,645,887	

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF BOARD PUBLIC POLICY RECOMMENDATIONS ADOPTED. FY08: 80; FY09: 80; FY10: 80; FY11: 80
2. PERCENT OF INCOMING REQUESTS ADEQUATELY RESPONDED TO. FY08: 90; FY09: 90; FY10: 90; FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$50,227 -5.30%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$50,227 -5.30%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-50,227A) (/B; /-41,929B) (/U; /-12,502U) ***** LEG DOES NOT CONCUR. REFLECTS FURLOUGH SAVINGS FOR MEANS OF FINANCING CHANGE FOR TEMPORARY POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: REDUCE (-41,929B) AND ADD (23,506A) FOR FURLOUGH SAVINGS FOR MEANS OF FINANCING CHANGE FOR (5.5) TEMPORARY POSITIONS FROM SPECIAL FUNDS TO GENERAL FUNDS.</p> <p>SEE HTH520 SEQ. NO. 1100-001.</p>		(73,733) A (12,502) U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (5.5) TEMPORARY POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS.			323,820	A
				(484,271)	B
	***** DISABILITY & COMMUNICATION ACCESS BOARD (HTH520/AI) PERFORMS FACILITY ACCESS REVIEWS TO COMPLY WITH THE AMERICAN WITH DISABILITIES ACT (ADA). LEGISLATIVE AUTHORITY WAS NOT GIVEN TO CHARGE FEES FOR FACILITY ACCESS REVIEWS IN SPECIAL FUNDS. THIS ADJUSTMENT REALIGNS FACILITY ACCESS REVIEWS WITH GENERAL FUNDS. BREAKOUT AS FOLLOWS: (1) TEMPORARY FACILITY ACCESS COORDINATOR (#101829) (60,024A) (4) TEMPORARY FACILITY ACCESS SPECIALIST II (#102065; #102066; #102146; #102974) (53,352A; 49,332A; 53,352A; 60,024A) (.5) TEMPORARY FACILITY ACCESS SUPPORT SPECIALIST (#102973) (19,776A) PERSONAL SERVICES (-454,271B) OTHER CURRENT EXPENSES (-30,000B) PERSONAL ADJ (-2,040A) OPERATING EXPENSE (30,000A) SEE HTH520 SEQ. NO. 80-001.				
TOTAL BUDGET CHANGES				250,087	A
				(484,271)	B
				(12,502)	U
BUDGET TOTALS		5.00	1,320,624	5.00	1,196,891
		0.00	10,000	0.00	10,000
		2.00	204,812	2.00	192,310
					U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		169.75	25,394,205	A	169.75	25,618,016	A
		9.50	18,509,132	B	9.50	18,285,321	B
		182.50	46,018,585	N	182.50	46,018,585	N
		0.50	3,139,907	U	0.50	3,139,907	U
		0.00	2,139,843	V	0.00		V
	BASE APPROPRIATIONS	362.25	95,201,672		362.25	93,061,829	

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATING AND REHABILITATING SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF CHILDREN (0-21) WITH SPECIAL HEALTH CARE NEEDS WITH MEDICAL HOME. FY08: 48; FY09: 48; FY10: 48; FY11: 48
2. PERCENT OF POS AT-RISK FAMILIES SERVED WITH NO REPORT OF CHILD ABUSE/NEGLECT. FY08: 96; FY09: 96; FY10: 96; FY11: 96

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -8.50; AMT -\$331,061 -1.29%

REDUCTION IN FORCE:

TEMP -1.50; PERM -53.25; AMT -\$2,442,557 -9.53%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$525,431 -2.05%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -1.50; PERM -61.75; AMT -\$3,299,049 -12.88%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/A; -1.00/-70,224A) (/B; /-3,000,000B) (/U; /-1,600,000U) ***** LEG DOES NOT CONCUR.</p> <p>REQUEST REFLECTS REDUCTION IN 'VOLUNTARY' HEALTHY START PROGRAM SERVICES AND TRANSFER TO FAMILY AND COMMUNITY SUPPORT PROGRAM SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) RPN V (#22750) (-66,713) TURNOVER SAVINGS (-3,511) OTHER CURRENT EXPENSES POS-HEALTHY START TOBACCO SETTLEMENT SPECIAL FUNDS (-3,000,000B) HEALTHY START PURCHASE OF SERVICE INTERDEPARTMENTAL TRANSFER FROM DHS/TANF (-1,600,000U)</p> <p>SEE HTH560 SEQ. NO. 10-002.</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-002	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM HEALTHY START PROGRAM (HTH560/CT) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF). (/A; 1.00/70,224A) (/B; /3,000,000B) (/U; /1,600,000U) ***** LEG DOES NOT CONCUR.</p> <p>REQUEST REFLECTS REDUCTION IN 'VOLUNTARY' HEALTHY START PROGRAM SERVICES AND TRANSFER INTO FAMILY AND COMMUNITY SUPPORT SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) RPN V (#22750) (66,713A) TURNOVER SAVINGS (3,511A) OTHER CURRENT EXPENSES POS-HEALTHY START TOBACCO SETTLEMENT SPECIAL FUNDS (3,000,000B) HEALTHY START PURCHASE OF SERVICES FROM DHS/TANF (1,600,000U)</p> <p>SEE HTH560 SEQ. NO. 10-001.</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -8.50/-331,061A) ***** LEG DOES NOT CONCUR. RESTORES (4) POSITIONS: (#118910; #12940; #110105; #112457).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). (1) SPEECH PATHOLOGIST IV (#118910) (-45,576) (2) SOCIAL SERVICES ASSISTANT IV (#118980; #119132) (-28,836; -28,836) TURNOVER SAVINGS (5,163) IN EARLY INTERVENTION (HTH560/CG). (1) PARAMEDICAL ASSISTANT (#12940) (-34,836) (1) SPEECH PATHOLOGIST IV (#110105) (-45,576) (1) OCCUPATIONAL THERAPIST III (#112457) (-42,132) (.5) SPEECH PATHOLOGIST III (#112463) (-21,066) (1) OFFICE ASSISTANT II (#17313) (-25,668) (1) PUBLIC HEALTH SUPERVISOR I (#26071) (-75,960) TURNOVER SAVINGS (12,262)</p>	(4.50)	(331,061) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (11.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -11.50/-606,769A) ***** LEG DOES NOT CONCUR. RESTORES (9) POSITIONS: (#26146; #26153; #26154; #26156; #29612; #37329; #44785; #23968; #118942).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN (HTH560/CC). (1) REGIS NURSE V (#26146) (-92,208) (2) PARA MED ASSIST III (#26153; #26154) (-38,604; -41,760) (1) CLERK STENO II (#26155) (-41,040) (1) SPEECH PATHOLOGIST IV (#26156) (-67,488) (1) SOCIAL WORKER III (#29612) (-45,576) (1) OCCUPA THERAPIST IV (#37329) (-64,920) (.5) OFFICE ASSIST III (#41049) (-13,350) TURNOVER SAVINGS (20,247) IN (HTH560/CI). (1) CHILD & YTH SPCLST IV (#44785) (-104,784) (1) REG NURSE V (#23968) (-94,512) (1) CHILD & YTH PGM SPCLST IV (#118942) (-45,576) (1) SECTY II (#18138) (-42,684) TURNOVER SAVINGS (65,486)</p>	(2.50)	(606,769) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (17.75) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -17.75/-796,401A) ***** LEG DOES NOT CONCUR. RESTORES (10) POSITIONS: (#31557; #49087; #49092; #49093; #49094; #111331; #49804; #110235; #110997; #113006).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN EARLY INTERVENTION (HTH560/CG). (4.75) PARAMEDICAL ASSIS III (#12942; #23744; #23745; #24482; #26255) (-38,604; -38,604; -41,760; -37,248; -28,953) (1) PUB HLTH SUP I (#28763) (-73,044) (1) SOC WRK IV (#31557) (-49,332) (5) SOC WRK III (#49087; #49092; #49093; #49094; #111331) (-42,132; - 42,132; -49,332; -42,132; -43,824) (1) OCCU THPST III (#49804) (-62,424) (3) HUMAN SVCS PROF III (#110235; #110997; #113006) (-45,576; -43,824; - 45,576) (1) STATS CLRK I (#110308) (-32,424) (1) DATA PROC USR SUPP TECH (#111527) (-39,480)</p>	(7.75)	(796,401) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
71-002	<p>SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND (.5) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -14.00/-449,676A) ***** LEG DOES NOT CONCUR. RESTORES (4) POSITIONS: (#117847; #117855; #50149; #110106).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) ACCT CLRK II (#112818) (-28,836) (2) HOSP BILL CLRK II (#117675; #117676) (-32,424; -32,424) (1) CHILD & YTH PGM SPCL III (#117847) (-45,576) (1) CHILD & YTH PGM SPCL IV (#117855) (-45,573) (1) EDU ASSIS III (#117853) (-32,424) (2) SPCL ED TEACH III (#50149;#110106) (-43,824; -55,500) (6) OFC ASSIS III (#3142; #111082; #111083; #111087; #113028; #116916) (-31,212; -28,836; -30,036; -30,036; -27,756; -37,968) (.5) TEMP OFC ASSIS III (#36380) (-12,834) TURNOVER SAVINGS (65,583)</p>	(10.00)	(449,676) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
72-001	<p>SUPPLEMENTAL REQUEST: REDUCE (8) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -8.00/-459,113A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS: (#110091; #15235).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN MATERNAL AND CHILD HEALTH BRANCH ADMINISTRATION (HTH560/CK). (1) ACCOUNT CLERK III (#50560) (-33,756) (1) STATISTICS CLERK I (#22303) (-27,756) TURNOVER SAVINGS (3,076) IN HEALTHY START (HTH560/CT). (1) ACCOUNTANT III (#117529) (-43,824) (1) ACCOUNT CLERK III (#117679) (-35,064) (1) REGISTERED NURSE IV (#117845) (-81,972) (1) CHILDREN & YOUTH PROGRAM SPECIALIST IV (#110091) (-60,024) (1) INFO TECH SPECIALIST III (#117701) (-43,824) TURNOVER SAVINGS (13,235) IN WOMEN'S HLTH (HTH560/CW). (1) SOCIAL WRKR IV (#15235) (-67,488) (1) TEMPORARY REGISTERED NURSE IV (#43084) (-89,568) TURNOVER SAVINGS (7,852)</p>		(6.00) (459,113) A
73-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-130,598A) ***** LEG CONCURS. IN FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC). DETAIL OF GOVERNOR'S REQUEST: (1) FETAL ALCOHOL SPECTRUM DISORDER PROGRAM SPECIALIST IV (#118333) (-55,000) (1) PRIMARY CARE REGISTERED NURSE V (#118814) (-81,972)</p>		(2.00) (130,598) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** REDUCE TOBACCO SETTLEMENT SPECIAL FUNDS APPROPRIATION FOR HEALTHY START PROGRAM ACTIVITIES. SPECIAL FUNDS APPROPRIATED FOR FY2010 WERE NOT USED AND THE DEPARTMENT OF HEALTH DOES NOT INTEND TO USE THE SPECIAL FUNDS FOR FY2011.		(3,000,000) B
1020-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS.		(685,726) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR COMMUNITY HEALTH CENTERS.		2,000,000 B
TOTAL BUDGET CHANGES			(32.75) (3,984,775) A (1,109,953) B (1.00) N (18,945) U
BUDGET TOTALS		169.75 25,394,205 A 9.50 18,509,132 B 182.50 46,018,585 N 0.50 3,139,907 U 2,139,843 V	137.00 21,633,241 A 9.50 17,175,368 B 181.50 46,018,585 N 0.50 3,120,962 U V

Detail Type: CD

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

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

- 1

OBJECTIVE: TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES, EMERGENCY PREPAREDNESS FOR DISASTERS AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST AND PROMISING PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF YOUTHS (AGES 12-17) WHO SMOKE. FY08: 14.5; FY09: 14.05; FY10: 14.05; FY11: 14.05
2. PERCENT OF FRAIL ELDERLY MONITORED BY PUBLIC HEALTH NURSES AND MAINTAINED IN COMMUNITY. FY08: 70; FY09: 70; FY10: 70; FY11: 70

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -11.00; AMT -\$688,059 -4.93%

REDUCTION IN FORCE:

TEMP -1.00; PERM -32.13; AMT -\$1,263,268 -9.05%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,016,120 -7.28%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -1.00; PERM -43.13; AMT -\$2,967,447 -21.27%

60-001	SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -11.00/-688,059A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#41634) (-53,352) TURNOVER SAVINGS (2,668) IN PUBLIC HEALTH NURSING (HTH580/KJ). (3) REGISTERED NURSE II (#3040; #4925; #26193) (-75,780; -75,780; -75,780) (4) REGISTERED NURSE IV (#3044; #3045; #23479; #38816) (-89,568; -89,568; -89,568; -81,972) (2) OFFICE ASSISTANT III (#112269; #118353) (-27,756; -25,668) (1) ACCOUNT CLERK III (#23535) (-39,480) TURNOVER SAVINGS (33,545)	(11.00)	(688,059) A
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -9.00/-429,084A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN COMMUNITY HEALTH ADMINISTRATION (HTH580/KD). (1) SECRETARY I (#03799) (-46,176) (1) SECRETARY IV (#41633) (-51,936) (1) PUBLIC HEALTH ADMINISTRATOR (#44155) (-94,920) (1) PLANNER V (#113206) (-62,424) (1) TEMPORARY OFFICE ASSISTANT III (#113207) (-26,700) TURNOVER SAVINGS (14,108) IN PUBLIC HEALTH NURSING SERVICES (HTH580/KJ). (3) PARA MEDICAL ASSISTANT III (#27217; #36367; #36368) (-34,836; - 34,836; -34,836) (1) LICENSED PRACTICAL NURSE II (#27218) (-37,248) (1) OFFICE ASSISTANT III (#30835) (-27,756) TURNOVER SAVINGS (8,476)</p>	(9.00)	(429,084) A
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (23.13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -23.13/-834,184A) ***** LEG CONCURS. IN SCHOOL HEALTH AIDES (HTH580/KL). DETAIL OF GOVERNOR'S REQUEST: (15.13) LICENSED PRACTICAL NURSE II (#38818; #38819; #38820; #38821; #38826; #38827; #38828; #38829; #43678; #43679; #43680; #43681; #111663; #111664; #111665; #117603) (-32,592; -32,592; -43,404; -38,604; -32,592; - 37,248; -32,592; -32,592; -45,108; -32,592; -41,760; -43,404; -32,592; -32,592;- 32,592; -37,248) (8) LICENSED PRACTICAL NURSE II (#38830; #38831; #38832; #38833; #38834; #38835; #43676; #43677) (-37,248; -37,248; -37,248; -37,248; -37,248; -37,248; -37,248; -37,248) TURNOVER SAVINGS (43,904)</p>	(23.13)	(834,184) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(1,016,120) A (132,162) B
	(/A; /-1,016,120A)		
	(/B; /-132,162B)		(117,085) U
	(/U; /-117,085U)		

	LEG CONCURS.		
	IN COMMUNITY HEALTH SERVICES (HTH580).		
	DETAIL OF GOVERNOR'S REQUEST:		
	PUBLIC HEALTH NURSING (HTH580/KJ) (-995,767A/-112,349U)		
	COMMUNITY RESOURCE DEVELOPMENT (HTH580/GJ) (-108,970B)		
	DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) (- 12,798B)		
	TOBACCO PREVENTION AND CONTROL (HTH580/GR) (-10,394B/4,736U)		
	SCHOOL HEALTH AIDES (HTH580/KL) (-20,353A)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (5) TEMPORARY POSITIONS. (/N; -2.00/N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN DIABETES & CHRONIC DISEASES (HTH580/GP). (1) PUBLIC HLTH ED IV (#110678) (-45,576) (1) TEMP OFC ASSIST III (#113197) (-25,668) FRINGE BENEFITS (-27,279) OTHER PERSONAL SVCS (98,523) IN CANCER PREVENT & CTRL (HTH580/GQ). (1) TEMP RSRCH STATIS III (#50732) (-42,132) (1) TEMP PUBLIC HLTH EDUCATOR IV (#50733) (-45,576) (1) TEMP OFC ASSIST III (#52023) (-25,668) (1) TEMP RN V (#110734) (-81,972) FRINGE BENEFITS (-74,799) OTHER PERSONAL SVCS (270,147) IN TOBACCO PREVENT & CTRL (HTH580/GR). (1) ACCT CLRK II (#35950) (-27,756) FRINGE BENEFITS (-10,628) OTHER PERSONAL SVCS (38,384)</p>	(2.00)	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM COMMUNITY HEALTH SERVICES PROGRAM (HTH580) TO DENTAL HEALTH ADMINISTRATION (HTH141/EE). (/A; -2.00/-210,076A) ***** LEG CONCURS. REQUEST REFLECTS RESTRUCTURING OF COMMUNITY HEALTH SERVICES DIVISION (HTH580) TO MERGE INTO GENERAL MEDICAL AND PREVENTATIVE SERVICES DIVISION (HTH141). DETAIL OF GOVERNOR'S REQUEST: TRANSFER OUT FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) TO DENTAL HEALTH ADMINISTRATION (HTH141/EE). PERSONAL SVCS ADJUSTMENT (-52,765) TRANSFER OUT FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO DENTAL HEALTH ADMINISTRATION (HTH141/EE). (1) PUBLIC HLTH ADMIN OFFICER VI (#41993) (-70,224) (1) PERSONNEL MGMT SPECIALIST IV (#52071) (-51,312) PERSONAL SVCS ADJ (-34,768) TURNOVER SAVINGS (6,077) OTHER CURRENT EXPENSES (-7,084)</p> <p>SEE HTH141 SEQ. NO. 120-001.</p>	(2.00)	(210,076) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
121-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (148) POSITIONS AND (13.2) TEMPORARY POSITIONS AND FUNDS FROM PUBLIC HEALTH NURSING SERVICES (HTH580/KJ) TO MEDICAL AND GENERAL SERVICES (HTH141/KJ). (/A; -148.00/-10,147,934A) (/B; /-90,720B) (/U; /-1,145,877U) ***** LEG CONCURS. REQUEST REFLECTS RESTRUCTURING OF COMMUNITY HEALTH SERVICES DIVISION (HTH580) TO TRANSFER POSITIONS AND FUNDS TO MERGE THE PUBLIC HEALTH NURSING DIVISION (HTH141/KJ) TO 'GENERAL MEDICAL AND PREVENTIVE SERVICES DIVISION' (HTH141). DETAIL OF GOVERNOR'S REQUEST: (-148) POSITIONS AND (-13.2) TEMPORARY POSITIONS PAYROLL SAVINGS (-10,722,792A/-900,069U) FURLOUGH REDUCTION (995,767A/112,349U) PERSONAL SERVICES ADJUSTMENT (-601,720A) FRINGE BENEFITS (-317,147U) TURNOVER SAVINGS 5% (536,140A) OTHER CURRENT EXPENSES (-355,329A/-90,720B/-41,010U) SEE HTH141 SEQ. NO. 121-001.</p>	(148.00)	(10,147,934) A (90,720) B (1,145,877) U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
122-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM SCHOOL HEALTH AIDES (HTH580/KL) TO GENERAL MEDICAL AND PREVENTION SERVICES DIVISION (HTH141/KL). (/A; -2.87/-584,622A) ***** LEG CONCURS. REQUEST REFLECTS RESTRUCTURING OF COMMUNITY HEALTH SERVICES DIVISION (HTH580) TO MERGE INTO GENERAL MEDICAL AND PREVENTATIVE SERVICES DIVISION (HTH141). DETAIL OF GOVERNOR'S REQUEST: TRANSFER OUT FROM SCHOOL HEALTH AIDES (HTH580/KL). (1) REGISTERED NURSE II (#22475) (-68,736) (1) REGISTERED NURSE IV (#30240) (-87,384) (0.87) LICENSED PROFESSIONAL NURSE (#99862H) (-32,592) FURLOUGH REDUCTION (20,353) PERSONAL SERVICES ADJUSTMENT (-41,234) TURNOVER SAVINGS (9,436) OTHER CURRENT EXPENSES (-384,465)</p> <p>SEE HTH141 SEQ. NO. 122-001.</p>	(2.87)	(584,622) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
123-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION (HTH460/HF). (/A; -1.00/-43,297A) ***** LEG CONCURS. REQUEST REFLECTS RESTRUCTURING OF COMMUNITY HEALTH DIVISION (HTH580) AND TO TRANSFER REMAINING RELATED MENTAL HEALTH POSITION AND FUNDS TO CHILD AND ADOLESCENT MENTAL HEALTH ADMINISTRATION. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH NETWORKING SPECIALIST (#90015H) (-45,576) TURNOVER SAVINGS (2,279) SEE HTH460 SEQ. NO. 120-001.</p>	(1.00)	(43,297) A
124-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO TOBACCO SETTLEMENT (HTH590/GJ). (/B; /-20,000B) ***** LEG CONCURS. REQUEST REFLECTS REORGANIZATION OF COMMUNITY HEALTH SERVICES DIVISION (HTH580) TO TRANSFER ORGAN AND TISSUE DONOR SPECIAL FUND MONIES UNDER TOBACCO SETTLEMENT (HTH590/GJ). DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES ORGAN AND TISSUE DONOR SPECIAL FUND (-20,000) SEE HTH590 SEQ. NO. 120-001.</p>	(20,000) B	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
125-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (18) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) TO TOBACCO SETTLEMENT - COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ). (/B; -18.00/-1,163,485B) (/N; /-100,000N) ***** LEG CONCURS. REFLECTS REORGANIZATION TO ALIGN FUNDING. DETAIL OF GOVERNOR'S REQUEST: (1) SECTY III (#02984) (-54,012) (1) PBLIC HLTH PGM MGR (#03355) (-76,116) (5) PBLIC HLTH EDUC IV (#16031; #18935; #21987; #21988; #21989) (-51,312; -60,024; -57,708; -53,352; -67,488) (9) PARA MED ASSIST III (#24046; #24047; #24841; #26596; #30536; #30537; #30538; #30539; #30705) (-38,604; -34,836; -34,836; -34,836; -38,604; -38,604; -34,836; -38,604; -34,836) (2) PBLIC HLTH EDUC IV (#40188; #40786) (-60,024; -47,412) (1) TEMP OFC ASSIST III (#50736) (-26,700N) FURLOUGH REDUCTION (108,970B) FRINGE BENEFITS (-324,563B; -11,190N) PERSONAL SERVICES ADJUSTMENT (18,120N) OTHER CURRENT EXPENSES (-91,848B; -80,230N)</p>	(18.00)	(1,163,485) B (100,000) N
SEE HTH590 SEQ. NO. 121-001.			

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
126-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; -1.00/-97,705B) (/N; -3.00/-332,711N)</p> <p>***** LEG CONCURS. REFLECTS HTH580 REORGANIZATION TO TRANSFER CHRONIC DISEASE SERVICES TO TOBACCO SETTLEMENT DIVISION TO ALIGN TO FUNDING SOURCE. DETAIL OF GOVERNOR'S REQUEST: (1) REGIS NURSE V (#3137) (-97,705B) (1) REGIS NURSE IV (#39236) (-61,479N) (1) OFC ASSIST III (#39261) (-30,036N) (1) PUBLIC HLTH EDUCA V (#52026) (-67,488N) (1) TEMPORARY RSRCH STAT III (#50523) (-42,132N) (1) TEMPORARY PUBLIC HLTH NUTRI IV (#51154) (-45,576N) (0.5) TEMPORARY CHRONIC DISEASE EPI (#94201H) (-25,000N) (1) TEMPORARY ASTHMA PROG COORD (#113144) (-36,000N) (0.5) TEMPORARY ASTHMA RSRCH ANALYST (#94205H) (-25,000N)</p> <p>SEE HTH590 SEQ. NO. 122-001.</p>	(1.00)	(97,705) B
		(3.00)	(332,711) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
126-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; /-38,150B) (/N; /-1,163,644N) ***** LEG CONCURS. REFLECTS HTH580 REORGANIZATION TO TRANSFER CHRONIC DISEASE SERVICES TO TOBACCO SETTLEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ASTHMA PRG SPCLST SR NURSE ASSIST (#98824H) (-45,576N) (0.5) TEMP OFFICE ASSIST III (#119236) (-13,332N) (1) TEMP DISEASE & STROKE PREVENT SPCLIST (#90803H) (-47,448N) (0.5) TEMP HEART DISEASE & STROKE PREVENT RSRCH ANALYST (#90802H) (-32,616N) (1) TEMP HEART DISEASE & STROKE PREVENT COORD (#90801H) (- 53,352N) FURLOUGH REDUCTION (12,798B) FRINGE BENEFITS (-40,948B/ -182,165N) PERSONAL SERVICES ADJUSTMENT (65,505N) OTHER CURRENT EXPENSES (-10,000B/ -854,660N)</p>		(38,150) B (1,163,644) N
	SEE HTH590 SEQ. NO. 122-002.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
127-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (7) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH580/GQ) TO TOBACCO SETTLEMENT - CANCER PREVENTION AND CONTROL (HTH590/GQ).		(1,338,281) N
	(/N; /-1,338,281N)		
	(/U; /-150,000U)		(150,000) U

	LEG CONCURS.		
	REFLECTS TRANSFER OF POSITIONS AND FUNDS TO ALIGN TO FUNDING SOURCE.		
	DETAIL OF GOVERNOR'S REQUEST:		
	(1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#52019) (-42,132N)		
	(1) TEMPORARY DATA PROCESSING USER SUPPORT TECH (#110735) (- 37,968N)		
	(1) TEMPORARY OFFICE ASSISTANT III (#113221) (-28,836N)		
	(1) TEMPORARY CANCER PROGRAM COORDINATOR (#96213H) (- 47,736N)		
	(1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#96215H) (- 59,160N)		
	(1) TEMPORARY CANCER PROGRAM SPECIALIST (#96214H) (-39,336N)		
	(1) TEMPORARY REGISTERED NURSE IV (#118014) (-30,286N)		
	FRINGE BENEFITS (-126,705N)		
	PERSONAL SERVICES ADJ (-120,358N)		
	OTHER CURRENT EXPENSES (-805,674N/ -150,000U)		
	SEE HTH590 SEQ. NO. 123-001.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		17.00	49,016,207	B	17.00	48,854,086	B
		0.00	4,700,000	U	0.00	4,700,000	U
	BASE APPROPRIATIONS	17.00	53,716,207		17.00	53,554,086	

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF ADULTS WHO ARE AT A HEALTHY WEIGHT.
FY08: 55; FY09: 57; FY10: 45; FY11: 47
2. PERCENTAGE OF SMOKING AMONG HIGH SCHOOL STUDENTS.
FY08: 16; FY09: 15; FY10: 13; FY11: 11

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(120,754)	B
	(/B; /-120,754B)						
	(/U; /-38,425U)					(38,425)	U

	LEG CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: IN TOBACCO SETTLEMENT (HTH590/KK) (-120,754B/ -38,425U)						

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM COMMUNITY HEALTH ADMINISTRATION (HTH580/KD) TO TOBACCO SETTLEMENT (HTH590/GJ). (/B; /20,000B) ***** LEG CONCURS. REQUEST REFLECTS REORGANIZATION OF COMMUNITY HEALTH SERVICES DIVISION (HTH580) TO TRANSFER ORGAN AND TISSUE DONOR SPECIAL FUND MONIES TO TOBACCO SETTLEMENT (HTH590/GJ). DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES ORGAN AND TISSUE DONOR SPECIAL FUND (20,000) SEE HTH580 SEQ. NO. 124-001.</p>		20,000 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
121-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (18) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM COMMUNITY RESOURCES AND DEVELOPMENT (HTH580/GJ) TO TOBACCO SETTLEMENT - COMMUNITY RESOURCES AND DEVELOPMENT (HTH590/GJ). (/B; 18.00/1,163,485B) (/N; /100,000N) ***** LEG CONCURS. REFLECTS REORGANIZATION TO ALIGN TO FUNDING. DETAIL OF GOVERNOR'S REQUEST: (1) SECTY III (#02984) (54,012) (1) PBLIC HLTH PRGM MGR (#03355) (76,116) (5) PBLIC HLTH EDUCA IV (#16031; #18935; #21987; #21988; #21989) (51,312; 60,024; 57,708; 53,352; 67,488) (9) PARA MEDICAL ASSIST III (#24046; #24047; #24841; #26596; #30536; #30537; #30538; #30539; #30705) (38,604; 34,836; 34,836; 34,836; 38,604; 38,604; 34,836; 38,604; 34,836) (2) PBLIC HEALTH EDUCA IV (#40188; #40786) (60,024; 47,412) (1) TEMP OFFICE ASSIST III (#50736) (26,700N) FURLOUGH REDUCTIONS (-108,970B) FRINGE BENEFITS (324,563B; 11,190N) PERSONAL SERVICES ADJUSTMENT (-18,120N) OTHER CURRENT EXPENSES (91,848B; 80,230N)</p> <p>SEE HTH580 SEQ. NO. 125-001.</p>	18.00	1,163,485 B 100,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
122-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (4) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; 1.00/97,705B) (/N; 3.00/332,711N) ***** LEG CONCURS. REFLECTS HTH580 REORGANIZATION TO TRANSFER CHRONIC DISEASE SERVICES TO TOBACCO SETTLEMENT DIVISION TO ALIGN TO FUNDING SOURCE. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#3137) (97,705B) (1) REGISTERED NURSE IV (#39236) (61,479N) (1) OFFICE ASSISTANT III (#39261) (30,036N) (1) PUBLIC HLTH EDUCA V (#52026) (67,488N) (1) TEMP RSRCH STAT III (#50523) (42,132N) (1) TEMP PUBLIC HLTH NUTRI IV (#51154) (45,576N) (.5) TEMP CHRONIC DISEASE EPI (#113023) (25,000N) (1) TEMP ASTHMA PROGRAM COORD (#113144) (36,000N) (.5) TEMP ASTHMA RSRCH ANALYST (#117350) (25,000N) SEE HTH580 SEQ. NO. 126-001.	1.00 3.00	97,705 B 332,711 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
122-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FROM DIABETES AND CHRONIC DISABLING DISEASES (HTH580/GP) TO TOBACCO SETTLEMENT - DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP). (/B; /38,150B) (/N; /1,163,644N) ***** LEG CONCURS. REPRESENTS HTH580 REORGANIZATION TO TRANSFER CHRONIC DISEASE SERVICES TO TOBACCO SETTLEMENT DIVISION TO ALIGN TO FUNDING SOURCE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ASTHMA PROGRAM SPCLST (#117678) (45,576N) (.5) TEMP OFFICE ASSIST III (#119236) (13,332N) (1) TEMP HEART DISEASE PREVENT SPCLST (#90803H) (47,448N) (.5) TEMP HEART DISEASE PREVENT RSRCH ANALYST (#90802H) (32,616N) (1) TEMP HEART DISEASE PREVENT COORD (#90801H) (53,352N) FURLOUGH REDUCTION (-12,798B) FRINGE BENEFITS (40,948B/ 182,165N) PERSONAL SERVICES ADJUSTMENT (-65,505N) OTHER CURRENT EXPENSES (10,000B/ 854,660N)</p>		<p>38,150 B 1,163,644 N</p>
	SEE HTH580 SEQ. NO. 126-002.		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
123-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (7) TEMPORARY POSITIONS AND FUNDS FROM CANCER PREVENTION AND CONTROL (HTH580/GQ) TO TOBACCO SETTLEMENT - CANCER PREVENTION AND CONTROL (HTH590/GQ). (N; /1,338,281N) (U; /150,000U) ***** LEG CONCURS. REFLECTS HTH580 RESTRUCTURING TO ALIGN TO FUNDING SOURCE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#52019) (42,132N) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECH (#110735) (37,968N) (1) TEMPORARY OFFICE ASSISTANT III (#113221) (28,836N) (1) TEMPORARY CANCER PROGRAM COORDINATOR (#113307) (47,736N) (1) TEMPORARY CANCER CONTROL RESEARCH ANALYST (#117214) (59,160N) (1) TEMPORARY CANCER PROGRAM SPECIALIST (#117544) (39,336N) (1) TEMPORARY REGISTERED NURSE IV (#118014) (30,286N) FRINGE BENEFITS (126,705N) PERSONAL SERVICES ADJ (120,358N) OTHER CURRENT EXPENSES (805,674N/ 150,000U) SEE HTH580 SEQ. NO. 127-001.</p>		<p>1,338,281 N 150,000 U</p>

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
124-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND (2.5) TEMPORARY POSITIONS AND FUNDS FROM TOBACCO PREVENTION AND CONTROL (HTH580/GR) TO TOBACCO SETTLEMENT - TOBACCO PREVENTION AND CONTROL (HTH590/GR). (/B; 1.00/102,214B) (/N; 6.00/1,217,300N) (/U; /132,075U)			1.00	102,214	B	
				6.00	1,217,300	N	
					132,075	U	
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH EDUCATOR V (#21581) (79,352B) (4) PUBLIC HEALTH EDUCATOR IV (#49558; #50691; #50692; #110284) (49,332N; 55,500N; 51,312N; 53,352N; 21,072N) (2) OFFICE ASSIST III (#50690; #110185) (30,036N; 27,756N) (0.5) TEMPORARY TOBACCO PREVENTION AND EDUC RSRCH ANALYST (#116597) (29,000N) (0.5) TEMPORARY PUBLIC HEALTH EDUC IV (#117896) (21,072N) (1) TEMPORARY PROGRAM SPCLST IV (#98825H) (42,144U) (0.5) TEMPORARY CLERK TYPIST II (#98826H) (11,868U) FURLOUGH REDUCTION (-10,394B/ -4,736U) FRINGE BENEFITS (33,256B;/ 144,638N/ 22,636U) PERSONAL SERVICES ADJUSTMENT (-79,242N/ -25,337U) OTHER CURRENT EXPENSES (-829,794N/ -85,500U) EQUIPMENT (-4,750N)						
	SEE HTH580 SEQ. NO. 129-001.						
TOTAL BUDGET CHANGES				20.00	1,300,800	B	
				9.00	4,151,936	N	
					243,650	U	
BUDGET TOTALS							
		17.00	49,016,207	B	37.00	50,154,886	B
					9.00	4,151,936	N
		0.00	4,700,000	U	0.00	4,943,650	U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	157,952	A	1.00	106,016	A
		0.00	376,953	B	0.00	376,953	B
	BASE APPROPRIATIONS	2.00	534,905		1.00	482,969	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF MOE HRA PROGRAMS SHOWING BENEFICIAL CHANGES (PLANNED VERSUS ACTUAL). FY08: N/A; FY09: N/A; FY10: 36; FY11: 36
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUNDS REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SVAINGS:
TEMP 0.00; PERM 0.00; AMT \$9,404 -8.87%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$9,404 -8.87%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-9,404A) ***** LEG CONCURS. IN HEALTH RESOURCES ADMINISTRATION DEPUTY DIRECTOR'S OFFICE (HTH595/KA).		(9,404) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR TOBACCO SETTLEMENT PROGRAM. ***** REDUCE SPECIAL FUNDS FOR RESPITE CARE ACTIVITIES. SPECIAL FUNDS APPROPRIATED FOR FY2010 WERE NOT ALLOCATED AND DOH DOES NOT INTEND TO USE THE FUNDS IN FY2011.		(488) A (376,953) B
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) DEPUTY DIRECTOR OF HEALTH (#100972) (-105,528) PERSONAL SAVINGS (9,404)		(1.00) (96,124) A
TOTAL BUDGET CHANGES			(1.00) (106,016) A (376,953) B
BUDGET TOTALS		2.00 157,952 A 0.00 376,953 B	0.00 A 0.00 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		136.00	7,081,296	A	136.00	7,081,296	A
		8.00	1,026,909	B	8.00	1,026,909	B
		6.00	594,682	N	6.00	594,682	N
		2.00	107,076	U	2.00	107,076	U
	BASE APPROPRIATIONS	152.00	8,809,963		152.00	8,809,963	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF FOOD ESTABLISHMENTS THAT MEET STANDARDS.
FY08: 100; FY09: 100; FY10: 100; FY11: 100
2. PERCENT OF FOOD PRODUCTS ANALYZED NOT ADULTERATED.
FY08: 95; FY09: 95; FY10: 95; FY11: 95

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -2.00; AMT -\$65,356 -0.92%

REDUCTION IN FORCE:

TEMP 0.00; PERM -36.00; AMT -\$1,388,178 -19.60%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$469,194 -6.63%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -38.00; AMT -\$1,922,728 -27.15%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.00/-65,356A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS: (#15342; #15699).</p> <p>IN VECTOR CONTROL BRANCH (HTH610/FN). DETAIL OF GOVERNOR'S REQUEST: (1) VECTOR CONTROL WORKER I (#15342) (-33,396) (1) VECTOR CONTROL WORKER III (#15699) (-35,400) TURNOVER SAVINGS (3,440)</p>		(65,356) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (20) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -20.00/-855,972A) ***** LEG DOES NOT CONCUR. RESTORES (10) POSITIONS: (#5437; #17566; #3090; #3918; #5415; #5431; #5435; #14046; #15700; #15767).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) ENTO IV (#5437; #17566) (-45,576; -45,576) (1) ENVI HLTH PGM MGR (#5245) (-73,344) (1) LAB ASSIST II (#3818) (-39,480) (2) LAB ASSIST (#3090; #3918) (-24,648; -35,064) (2) OFC ASSIST III (#3095; #5440) (-33,756; -33,756) (1) SCTY II (#5439) (-48,048) (1) VC CTRL INSPEC I (#15696) (-36,516) (7) VC INSPEC II (#5415; #5431; #5435; #14046; #14829; #15217; #111811) (- 48,048; -37,968; -42,684; -37,968; -39,480; -48,048; -37,968) (1) VC INSPEC (#112320) (-46,176) (2) VC INSPEC III (#15700; #15767) (-49,932; -51,936)</p>	(10.00)	(855,972) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(18.00)	(1,922,728)	A
						(46,242)	B
					(1.00)	(52,891)	U
	BUDGET TOTALS	136.00	7,081,296	A	118.00	5,158,568	A
		8.00	1,026,909	B	8.00	980,667	B
		6.00	594,682	N	6.00	594,682	N
		2.00	107,076	U	1.00	54,185	U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		82.00	6,666,528	A	82.00	6,666,528	A
		0.00	483,333	N	0.00	483,333	N
		0.00	577,728	V	0.00		V
	BASE APPROPRIATIONS	82.00	7,727,589		82.00	7,149,861	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF REQUESTS FOR SERVICES MET. FY08: 95; FY09: 95; FY10: 95; FY11: 95
2. PERCENT PROFICIENCY TESTS PERFORMED MEETING PROFICIENCY STANDARDS. FY08:100; FY09: 100; FY10: 100; FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -10.00; AMT -\$479,768 -7.20%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$344,103 -5.16%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -10.00; AMT -\$823,871 -12.36%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-237,689A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS: (#21943; #45692).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN STATE LAB ADMIN (HTH710/MB). (1) CHEMIST IV (#22850) (-51,312) TURNOVER SAVINGS (5%) (2,566) IN STATE LAB DIV/CHEMISTRY (HTH710/MG). (1) CHEMIST IV (#21943) (-57,708) (1) CHEMIST III (#03222) (-51,312) TURNOVER SAVINGS (5%) (5,451) IN MEDICAL MICROBIOLOGY (HTH710/MJ). (1) LAB ASSIS III (#15136) (-36,516) TURNOVER SAVINGS (5%) (1,826) IN MAUI DISTRICT LAB (HTH710/MM). (1) MICROBIOLOGIST III (#45692) (-53,352) TURNOVER SAVINGS (5%) (2,668)</p>		(3.00) (237,689) A
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-242,079A) ***** LEG DOES NOT CONCUR. RESTORES (3) POSITIONS: (#03107; #40566; #41770).</p> <p>DETAIL OF GOVERNOR'S REQUEST: IN ENVIRONMENTAL MICROBIOLOGY SECTION (HTH710/MI). (1) MICROBIOLOGIST V (#03107) (-67,488) (1) MICROBIOLOGIST IV (#40566) (-60,024) (1) MICROBIOLOGIST III (#41770) (-51,312) (1) LABORATORY ASSISTANT III (#41917) (-36,516) (1) OFFICE ASSISTANT III (#03111) (-39,480) TURNOVER SAVINGS (5%) (12,741)</p>		(2.00) (242,079) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-344,103A) ***** LEG CONCURS. IN STATE LABORATORY SERVICES. DETAIL OF GOVERNOR'S REQUEST: STATE LABORATORIES ADMINISTRATION (HTH710/MB) (-37,362) CHEMISTRY (HTH710/MG) (-90,504) AIR SURVEILLANCE AND ANALYSIS (HTH710/MH) (-53,836) ENVIRONMENTAL MEDICAL SERVICES (HTH710/MI) (-38,998) MEDICAL MICROBIOLOGY (HTH710/MJ) (-66,045) CENTRAL SERVICES (HTH710/MK) (-10,632) HAWAII DISTRICT LABORATORY (HTH710/ML) (-20,070) MAUI DISTRICT LABORATORY (HTH710/MM) (-11,645) KAUAI DISTRICT LABORATORY (HTH710/MN) (-15,011)				(344,103) A
	TOTAL BUDGET CHANGES			(5.00)	(823,871) A
	BUDGET TOTALS	82.00	6,666,528 A	77.00	5,842,657 A
		0.00	483,333 N	0.00	483,333 N
			577,728 V		V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.70	1,677,680	A	21.70	1,677,680	A
		0.00	406,000	B	0.00	406,000	B
		18.10	1,662,415	N	18.10	1,659,515	N
		0.00	897,904	U	0.00	897,904	U
	BASE APPROPRIATIONS	39.80	4,643,999		39.80	4,641,099	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF UNLICENSED SETTINGS BROUGHT INTO COMPLIANCE. FY08: 100; FY09: 100; FY10: 100; FY11: 100
2. PERCENT OF FACILITIES MEETING MINIMUM LICENSURE/CERTIFICATION REQUIREMENTS. FY08: 100; FY09: 100; FY10: 100; FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -1.00; AMT -\$92,032 -5.49%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$130,216 -7.76%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -1.00; AMT -\$222,248 -13.25%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-92,032A) ***** LEG CONCURS. IN OFFICE OF HEALTH CARE ASSURANCE (HTH720/MP). DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#116458) (-96,876) TURNOVER SAVINGS (4,844)			(1.00)	(92,032) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-130,216A) (/U; /-15,836U) ***** LEG CONCURS. IN HEALTH CARE ASSURANCE (HTH720/MP) (-130,216A/ -15,836U)				(130,216) A (15,836) U
TOTAL BUDGET CHANGES				(1.00)	(222,248) A
BUDGET TOTALS				21.70	1,677,680 A
					406,000 B
				18.10	1,662,415 N
					897,904 U
				20.70	1,455,432 A
					406,000 B
				18.10	1,659,515 N
				0.00	882,068 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		16.00	62,187,129	A	16.00	53,187,129	A
		0.00	14,478,880	B	0.00	24,578,810	B
		3.00	1,268,522	N	3.00	1,268,522	N
		0.00	10,980,000	V	0.00	7,865,000	V
	BASE APPROPRIATIONS	19.00	88,914,531		19.00	86,899,461	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF RESPONSES MEETING RESPONSE TIME STANDARDS - OAHU. FY08: 90.5; FY09: 90; FY10: 90; FY11: 90
2. PERCENT OF RESPONSES MEETING RESPONSE TIME STANDARDS - KAUAI. FY08: 95.2; FY09: 90; FY10: 90; FY11: 90

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$79,695 -0.15%

OTHER REDUCTIONS:

TEMP 0.00; PERM -3.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -3.00; AMT -\$79,695 -0.15%

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(79,695) A (17,029) B
	(/A; /-79,695A) (/B; /-17,029B) ***** LEG CONCURS. IN EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM (HTH730). DETAIL OF GOVERNOR'S REQUEST: EMERGENCY MEDICAL SERVICES (HTH730/MQ) (-64,101A/ -17,029B) INJURY PREVENTION & CONTROL (HTH730/MT) (-15,594A)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS. (/A; -3.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN EMERGENCY MEDICAL SERVICES & INJURY PREVENTION SYSTEM BRANCH (HTH730/MQ). (3) OFFICE ASSISTANT III (#34938; #34939; #46154) (1) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#118520) (-45,576N) (1) TEMPORARY OFFICE ASSISTANT III (#117780) (-22,932N) OTHER PERSONAL SERVICES (45,576N; 31,712N) FRINGE BENEFITS (-8,780N)			(3.00)	A
1100-001	LEGISLATIVE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR EMERGENCY MEDICAL SERVICES FROM SPECIAL FUNDS TO GENERAL FUNDS. ***** REDUCES CIGARETTE TAX SPECIAL FUND CEILING TO REFLECT REDUCTION IN SPECIAL FUNDS REVENUE.			4,500,000	A
				(4,500,000)	B
	TOTAL BUDGET CHANGES			(3.00)	4,420,305 A (4,517,029) B
	BUDGET TOTALS	16.00	62,187,129 A	13.00	57,607,434 A
			14,478,880 B	0.00	20,061,781 B
		3.00	1,268,522 N	3.00	1,268,522 N
			10,980,000 V		7,865,000 V

Detail Type: CD

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

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

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF VITAL RECORDS ISSUED WITHIN 10 DAYS FROM REQUEST. FY08: 69; FY09: 70; FY10: 70; FY11: 70
2. PERCENT OF TARGETED RESEARCH OR STATISTICS REPORTS DISSEMINATED. FY08: 80; FY09: 80; FY10: 80; FY11: 80

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP -2.00; PERM -2.50; AMT -\$136,320 -9.57%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$109,221 -7.67%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -2.00; PERM -2.50; AMT -\$245,541 -17.24%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.50/-136,320A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN OFFICE OF HEALTH STATUS MONITORING (HTH760/MS). (1) OFFICE ASSISTANT IV (#19356) (-42,684) (1.5) OFFICE ASSISTANT III (#25733; #30560) (-32,424; -12,850) (1) TEMPORARY OFFICE ASSISTANT III (#118118) (-26,700) (1) TEMPORARY OFFICE ASSISTANT IV (#118119) (-28,836) TURNOVER SAVINGS (7,174)		(2.50) (136,320) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-109,221A) (/B; /-10,901B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: HEALTH STATUS MONITORING (HTH760/MS) (-109,221A; -10,901B)		(109,221) A (10,901) B
TOTAL BUDGET CHANGES			(2.50) (245,541) A (10,901) B
BUDGET TOTALS		33.00 1,184,254 A 830,670 B 6.00 397,214 N	30.50 1,178,312 A 0.00 580,170 B 6.00 397,214 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		57.00	3,629,536	A	57.00	3,629,536	A
		60.00	80,616,371	B	60.00	80,616,371	B
		45.80	8,808,860	N	45.80	8,808,860	N
		55.20	215,393,145	W	55.20	165,104,952	W
		0.00	53,552,300	V	0.00		V
	BASE APPROPRIATIONS	218.00	362,000,212		218.00	258,159,719	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF PUBLIC DRINKING WATER SYSTEMS MEETING
HEALTH STANDARDS FY08: 97, FY09: 93, FY10: 93, FY11:93
2. PERCENT OF COVERED SOURCES IN COMPLIANCE WITH AIR
RULES AND PERMITS. FY08: 93, FY09: 92, FY10: 92, FY11: 92

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -1.00; AMT -\$34,690 -0.96%

REDUCTION IN FORCE:

TEMP 0.00; PERM -20.00; AMT -\$933,820 -25.73%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$221,302 -6.10%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -21.00; AMT -\$1,189,812 -32.78%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-34,690A) ***** LEG CONCURS. IN CLEAN WATER BRANCH (HTH840/FG). DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV (#26815) (-36,516) TURNOVER SAVINGS (1,826)</p>		(1.00) (34,690) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (13) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -13.00/-660,015A) ***** LEG DOES NOT CONCUR. RESTORES (8) POSITIONS: (#3110; #21932; #26724; #48045; #40614; #40616; #40619; #23965). DETAIL OF GOVERNOR'S REQUEST: IN (HTH840/FG). (4) ENVIRN HLTH SPECLST III (#3110; #21932; #22208; #24520) (-47,412; - 49,332; -45,576; -45,576) (1) ENVIRN HLTH SPECLST IV (#26724) (-67,488) (1) CLRK STENO II (#38974) (-41,040) (1) ENVIRN ENGINR IV (#48045) (-51,312) TURNOVER SAVINGS (17,387) IN (HTH840/FH). (2) ENVIRN HLTH SPECLST IV (#40614; #40620) (-60,024; -42,132) (2) SANITARIAN IV (#40616; #40619) (-65,424; -67,488) TURNOVER SAVINGS (11,603) IN (HTH840/FJ). (1) ENVIRN ENGINR IV (#23965) (-75,960) (1) ENVIRN HLTH SPECLIST II (#45882) (-38,988) TURNOVER SAVINGS (5,747)</p>		(5.00) (660,015) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION. (/N; -1.00/N) ***** LEG CONCURS. REQUEST REFLECTS HOUSEKEEPING ACTION TO ABOLISH UNFUNDED AND VACANT POSITION FOR LACK OF FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: IN SOLID AND HAZARDOUS WASTE BRANCH (HTH840/FJ). (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#36977) (-51,312N) OTHER PERSONAL SERVICES (70,318N) FRINGE BENEFITS (-19,006N)</p>		(1.00) N
408-001	<p>GOVERNOR'S MESSAGE (4/8/10): ADD (1) TEMPORARY POSITION. (/V; 0.00/0V) ***** LEG CONCURS. FOR THE ENVIRONMENTAL MANAGEMENT PROGRAM (HTH840/FM), WASTEWATER BRANCH TO STAFF OVERSIGHT OF AMERICAN RECOVERY AND REINVESTMENT ACT GRANT FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY POSITION (#90505H)</p>		
1100-001	<p>LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR INFRASTRUCTURE IMPROVEMENTS. *****</p>		19,800,000 V
	<p>TO PROVIDE SPECIAL FUNDS CEILING FOR THE PURPOSE OF PROVIDING LOANS AND/OR GRANTS TO THE COUNTIES' FOR THE CONSTRUCTION OF DRINKING WATER AND WASTE WATER INFRASTRUCTURE IMPROVEMENTS. BREAKOUT AS FOLLOWS: HTH840/FH (9,900,000V) HTH840/FM (9,900,000V)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(11.00)	(1,189,812) A
					(413,641) B
				(1.00)	N
					(333,149) W
					19,800,000 V
	BUDGET TOTALS	57.00	3,629,536 A	46.00	2,439,724 A
		60.00	80,616,371 B	60.00	80,202,730 B
		45.80	8,808,860 N	44.80	8,808,860 N
		55.20	215,393,145 W	55.20	164,771,803 W
			53,552,300 V	0.00	19,800,000 V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	1,147,336	A	15.00	1,147,336	A
		0.50	49,875	B	0.50	49,875	B
		14.50	3,201,314	N	14.50	3,201,314	N
		14.00	3,337,998	W	14.00	3,337,998	W
		0.00	305,883	V	0.00		V
	BASE APPROPRIATIONS	44.00	8,042,406		44.00	7,736,523	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF OIL/CHEMICAL/HAZARD SPILL RESPONSES/CLEANUPS INVESTIGATED FY08: 17, FY09: 17, FY10: 17, FY11: 17
2. PERCENT OF TARGET GROUP THAT HAS BEEN ASSISTED FY08: 15, FY09: 15, FY10: 10, FY11: 10

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -5.00; AMT -\$227,237 -19.81%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$75,702 -6.60%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -5.00; AMT -\$302,939 -26.40%

70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-227,237A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN ENVIRONMENTAL PLANNING OFFICE (HTH849/FC). (1) ENVIRONMENTAL HEALTH SPECIALIST III (#22209) (-45,576) (1) PLANNER III (#37473) (-42,132) TURNOVER SAVINGS (4,385) IN HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD). (1) OFFICE ASSISTANT III (#35450) (-33,756) (1) EPIDEMIOLOGICAL SPECIALIST IV (#40338) (-60,024) (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#44833) (-57,708) TURNOVER SAVINGS (7,574)</p>	(5.00)	(227,237) A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(75,702)	A
	(/A; /-75,702A)			(4,603)	B
	(/B; /-4,603B)			(109,614)	W
	(/W; /-109,614W)				
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN OFFICE OF DEPUTY DIRECTOR FOR ENVIRONMENTAL HEALTH ADMINISTRATION (HTH849/FA) (-18,084A/ -4,603B) IN ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB) (-13,681A) IN ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) (-7,895A) IN HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD) (-36,042A/ -109,614W)				
	TOTAL BUDGET CHANGES			(5.00)	(302,939) A
					(4,603) B
					(109,614) W
	BUDGET TOTALS	15.00	1,147,336	10.00	844,397
		0.50	49,875	0.50	45,272
		14.50	3,201,314	14.50	3,201,314
		14.00	3,337,998	14.00	3,228,384
			305,883	0.00	
					V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	343,089	A	5.00	343,089	A
	BASE APPROPRIATIONS	5.00	343,089		5.00	343,089	

- 1

OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF ENVIRONMENTAL ASSESSMENTS/ENVIRONMENTAL ISSUES REVIEWED/PUBLISHED IN THE OFFICE OF ENVIRONMENTAL QUALITY CONTROL BULLETIN. FY08: 100, FY09: 100, FY10: 100, FY11: 100
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$27,052 -7.88%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$27,052 -7.88%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-27,052A) ***** LEG CONCURS.			(27,052)	A
TOTAL BUDGET CHANGES				(27,052)	A
BUDGET TOTALS		5.00	343,089 A	5.00	316,037 A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

- 2

MEASURES OF EFFECTIVENESS
1. OF ALL PERSONS 60 YEARS AND OLDER, PERCENT SERVED. FY08: 39; FY09: 39; FY10: 39; FY11: 39
2. PERCENT OF OMBUDSMAN PROGRAM CASES RESPONDED TO WITHIN 72 HOURS. FY08: 100; FY09: 100; FY10: 100; FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$31,961 -0.53%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$31,961 -0.53%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-31,961A) ***** LEG CONCURS.			(31,961)	A
90-001	SUPPLEMENTAL REQUEST: REDUCE (.75) POSITION AND (1.15) TEMPORARY POSITIONS. (/N; -0.75/N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.75) PLANNER VI (#036561) (-41,625) (.5) TEMPORARY PROGRAM SPECIALIST (#94500H) (-41,772) (.65) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER (#94501H) (-49,250) OTHER PERSONAL SERVICES (112,647)			(.75)	N
TOTAL BUDGET CHANGES				(31,961)	A
				(.75)	N
BUDGET TOTALS		3.74	6,062,748	A	
		8.01	7,443,720	N	
		3.74	6,030,787	A	
		7.26	7,443,720	N	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.50	226,744	A	1.50	226,744	A
		6.50	462,315	N	6.50	462,315	N
	BASE APPROPRIATIONS	8.00	689,059		8.00	689,059	

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF ACTIVITIES COMPLETED WITHIN ESTABLISHED TIMEFRAMES OF THE HAWAII STATE DEVELOPMENTAL DISABILITIES PLAN. FY08: 74; FY09: 80; FY10: 90; FY11: 100
2. NONE

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$13,379 -5.90%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$13,379 -5.90%

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-13,379A) ***** LEG CONCURS.		(13,379) A
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TOTAL BUDGET CHANGES (13,379) A

BUDGET TOTALS	1.50	226,744	A	1.50	213,365	A
	6.50	462,315	N	6.50	462,315	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	556,641	A	8.00	556,641	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	670,641		8.00	670,641	

- 1

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF CERTIFICATE OF NEED APPLICATIONS APPROVED BASED ON FINDINGS RELATED TO HEALTH STATE FACILITIES PLAN. FY08: 85; FY09: 85; FY10: 85; FY11: 85
2. PERCENT OF PREVIOUS YEARS CERTIFICATE OF NEED APPROVALS MONITORED. FY08: 100; FY09: 100; FY10: 100; FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$48,399 -8.69%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$48,399 -8.69%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-48,399A) ***** LEG CONCURS.			(48,399)	A
TOTAL BUDGET CHANGES				(48,399)	A
BUDGET TOTALS		8.00	556,641 A 114,000 B	8.00	508,242 A 114,000 B

Detail Type: CD

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

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

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF GRIEVANCES RESOLVED (DOH - STAFF
ADMINISTRATION)
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -8.50; AMT -\$313,400 -3.64%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$592,618 -6.88%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -8.50; AMT -\$906,018 -10.52%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-169,653A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN DIRECTOR'S AND COMMUNICATIONS OFFICE (HTH907/AA). (1) OFFSET PRESS OPER III (#6140) (-44,544) TURNOVER SAVINGS (2,227) IN ADMIN SERVICES (HTH907/AB). (1) PURCHASING TECH I (#17565) (-36,516) (1) OFC ASSIST IV (#33957) (-30,036) TURNOVER SAVINGS (3,330) IN HUMAN RESOURCES (HTH907/AD). (1) OFC ASSIST III (#34045) (-35,064) TURNOVER SAVINGS (1,753) IN AFFIRMATIVE ACTION (HTH907/AF). (1) CLRK STENO II (#13994) (-32,424) TURNOVER SAVINGS (1,621)</p>		(5.00) (169,653) A
71-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3.5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.50/-143,747A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: IN HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG). (2) INFO TECH SPCLST IV (#25740; #39739) (-51,312; -53,352) TURNOVER SAVINGS (5,234) IN HAWAII DISTRICT HEALTH (HTH907/AL). (1) OFFICE ASSIST III (#12450) (-30,036) TURNOVER SAVINGS (1,502) IN KAUAI DISTRICT HEALTH (HTH907/AN). (.50) GENERAL LABORER I (#3885) (-16,614) TURNOVER SAVINGS (831)</p>		(3.50) (143,747) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-592,618A) ***** LEG CONCURS. IN GENERAL ADMINISTRATION (HTH907). DETAIL OF GOVERNOR'S REQUEST: DIRECTOR'S & COMMUNICATION OFFICE (HTH907/AA) (-39,788) ADMINISTRATIVE SERVICES OFFICE (HTH907/AB) (-187,775) PERSONNEL OFFICE (HTH907/AD) (-109,324) AFFIRMATIVE ACTION OFFICE (HTH907/AF) (-7,966) HEALTH INFORMATION SYSTEMS OFFICE (HTH907/AG) (-68,056) HAWAII DISTRICT HEALTH ADMINISTRATION (HTH907/AL) (-50,458) MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM)(-46,045) KAUAI DISTRICT HEALTH ADMINISTRATION (HTH907/AN) (-44,452) PLANNING POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP) (-38,754)</p>		(592,618) A
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (2) POSITIONS. ***** DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR OF HEALTH (#100219) (-118,692) PRIVATE SECRETARY II (#10051E) (-58,440)</p>		(177,132) A
1001-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR COORDINATION PROJECT. ***** REFLECTS RESIDUAL GENERAL FUNDS REMAINING FROM A COMPLETED FELIX COORDINATION PROJECT.</p>		(58,634) A

Department: HTH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,352.04	506,477,962	A	2,351.04	494,472,360	A
	2,971.25	705,356,465	B	2,969.25	733,015,848	B
	358.31	118,307,740	N	358.31	118,306,815	N
	4.50	93,149,134	U	4.50	85,423,437	U
	69.20	218,731,143	W	69.20	168,442,950	W
	0.00	72,555,754	V	0.00	57,865,000	V
TOTAL DEPARTMENT APPROPRIATIONS	5,755.30	1,714,578,198		5,752.30	1,657,526,410	
DEPARTMENT BUDGET CHANGES			A	(218.88)	(28,081,217)	A
			B	1.00	(24,510,166)	B
			N	(4.75)		N
			U	(1.00)	(72,824,224)	U
			W		(442,763)	W
			V		19,800,000	V
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(223.63)	(106,058,370)	
DEPARTMENT TOTAL BUDGET	2,352.04	506,477,962	A	2,132.16	466,391,143	A
	2,971.25	705,356,465	B	2,970.25	708,505,682	B
	358.31	118,307,740	N	353.56	118,306,815	N
	4.50	93,149,134	U	3.50	12,599,213	U
	69.20	218,731,143	W	69.20	168,000,187	W
	0.00	72,555,754	V	0.00	77,665,000	V
TOTAL DEPARTMENT BUDGET	5,755.30	1,714,578,198		5,528.67	1,551,468,040	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.30	178,555	A	2.30	178,555	A
		0.00	6,834,023	B	0.00	6,834,023	B
		118.20	50,307,130	N	118.20	50,307,130	N
		0.00	3,659,105	U	0.00	3,659,105	U
		0.00	8,247,187	V	0.00		V
	BASE APPROPRIATIONS	120.50	69,226,000		120.50	60,978,813	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS. FY08: 54, FY09: 54, FY10: 54, FY11: 54
2. PERCENTAGE OF ADULTS PLACED IN JOBS FOLLOWING SKILLS TRAINING. FY08: 81, FY09: 81, FY10: 81, FY11: 81

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.10; AMT -\$22,707 -12.72%
REDUCTION IN FORCE:
TEMP 0.00; PERM -1.00; AMT -\$54,589 -30.57%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$1,361 -0.76%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -2.10; AMT -\$78,657 -44.05%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
10-001	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FROM WORKFORCE DEVELOPMENT COUNTY PROGRAM (INTER-PROGRAM TRANSFER) TO PROVIDE CLERICAL SUPPORT ON THE STATE-WIDE LEVEL.</p> <p>***** (3) TEMPORARY CLERK TYPIST II (#92006; #92007; #99028) (25,668; 25,668; 25,668) FRINGE BENEFITS (28,522)</p> <p>SEE LBR111 SEQ. NO. 10-002.</p>		105,526 N
10-002	<p>SUPPLEMENTAL BUDGET PREP: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS TO WORKFORCE DEVELOPMENT COUNTY PROGRAM (INTER-PROGRAM TRANSFER) TO PROVIDE CLERICAL SUPPORT ON THE STATE-WIDE LEVEL.</p> <p>***** (3) TEMPORARY CLERK TYPIST II (#92006; #92007; #99028) (-25,668 EACH) FRINGE BENEFITS (-28,522)</p> <p>SEE LBR111 SEQ. NO. 10-001.</p>		(105,526) N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (29) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -29.00/-1,097,776N) ***** LEG DOES NOT CONCUR.</p>		
	<p>DETAIL OF GOVERNOR'S REQUEST: (15.5) EMPLOY SERVICE SPECIALIST III (#004042; #017784; #017790; #022076; #022080; #023766; #023769; #025451; #025452; #025454; #027084; #031564; #032402; #033335; #033336; #033338) (-13,641; -42,132; -13,912; - 57,708; -42,132; -42,132; -42,132; -45,576; -42,132; -62,424; -42,132; -42,132; - 42,132; -42,132; -22,788; -42,132) (3) OFFICE ASST III (#015167; #022377; #022587) (-12,834; -12,834; -25,668) (1) OFFICE ASST IV (#007639) (-27,756) (8.5) EMPLOY SERV SPEC IV (#004076; #007743; #012238; #014090; #017479; #017751; #017770; #033332; #045054) (-45,576; -22,788; -55,500; - 11,102; -45,576; -45,576; -51,312; -45,576; -45,576) (1) EMPLOY AID (#014107) (-28,836) FRINGE (-296,788)</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (27) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,702,610N) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CLERK TYPIST II (#106039) (-21,096) (3) TEMP EMPLOYMENT AID IV (#042432; #042433; #043295) (-28,836; -18,918; -31,212) (7) TEMP EMPLOY SERV SPEC I (#017522; #032448; #034991; #035002; #035162; #052836; #110718) (-36,024; -36,024; -15,546; -16,824; -36,024; -42,132; -36,024) (12) TEMP EMPLOY SERV SPEC II (#029339; #029340; #035004; #040025; #040271; #040639; #047913; #047914; #054614; #110717; #110720; #110721) (-16,824; -16,824; -16,824; -38,988; -38,988; -38,988; -18,180; -18,180; -38,988; -38,988; -38,988; -38,988) (1) TEMP EMPLOY SERV SPEC IV (#042425) (-45,576) (3) TEMP OFFICE ASST III (#042386; #112134; #112234) (-25,668; -25,668; -25,668) FRINGE (-460,136)</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (34.15) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-1,561,600N) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (34.15) TEMP EMPLOY SERVICE SPEC III (#028318; #029341; #029342; #029547; #031563; #031587; #031588; #032638; #034982; #034983; #034987; #034997; #034999; #035015; #039099; #039100; #040198; #040638; #041926; #042426; #042428; #043136; #047915; #047932; #052824; #052825; #052827; #052831; #052833; #052835; #052838; #052839; #052840; #054613; #110719) (-42,132; -18,180; -21,930; -16,824; -42,132; -18,180; -42,132; -42,132; - 42,132; -42,132; -42,132; -18,918; -42,132; -42,132; -42,132; -42,132; - 42,132; -12,726; -23,028; -23,946; -18,918; -19,668; -42,132; -42,132; -42,132; - 42,132; -42,132; -42,132; -42,132; -42,132; -42,132; -42,132; -38,988; -42,132) FRINGE (-422,053)</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
63-001	SUPPLEMENTAL REQUEST: REDUCE (2.5) POSITIONS AND (12) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.10/-22,707A) (/B; /-648,120B) (/N; -1.40/-122,656N)		(1.10) (22,707) A (648,120) B (1.40) (122,656) N
	***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT SERVICE SPECIALIST IV (#06795) (-20,140A) (.5) OFFICE ASSISTANT III (#022377) (-2,567A/-10,267N) (1) EMPLOYMENT SERVICE SPECIALIST VI (#025307) (-55,500N) (1) TEMP OFFICE ASSISTANT III (#022429) (-23,736N) (1) TEMP HUMAN RESOURCE DEVELOPMENT COORDINATOR (#102541) (-58,817B) (1) TEMP HUMAN RESOURCE DEVELOPMENT PROGRAM SPECIALIST (#103057) (-34,637B) (1) TEMP HUMAN RESOURCE DEVELOPMENT ASSISTANT (#106201) (-33,216B) (6) TEMP EMPLOYMENT SERVICE SPECIALIST III (#046852; #046855; #046856; #047115; #047125; #04717) (-42,132B EACH) (2) TEMPORARY EMPLOYMENT SERVICE SPECIALIST II (#046853; #046854) (-43,860B; -43,860B) FRINGE BENEFITS (-175,178B/-33,153N)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
64-001	<p>SUPPLEMENTAL REQUEST: REDUCE (27) TEMPORARY POSITIONS AND FUNDS FOR VACANCY SAVINGS. (/U; /-1,340,309U)</p>		(1,340,309) U
	<p>***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (11) TEMPORARY EMPLOYMENT SERVICE SPECIALIST III (#018810; #024374; #031978; #034961; #046979; #047918; #047919; #047933; #047940; #047943; #047946; #052832) (-42,132; -42,132; -42,132; -42,132; -42,132; -19,668; -19,668; -21,066; -21,912; -57,708; -42,132; -42,132) (16) TEMPORARY EMPLOYMENT SERVICE SPECIALIST II (#032452; #034985; #034986; #034989; #034996; #034998; #040027; #047931; #047942; #047944; #047945; #049738; #052828; #052829; #117050; #117140) (-38,988; -38,988; -38,988; -16,824; -16,824; -38,988; -18,180; -38,988; -45,576; -38,988; -16,824; -38,988; -38,988; -38,988; -38,988) FRINGE BENEFITS (-362,267)</p>		
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-54,589A)</p>		(1.00) (54,589) A
	<p>***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EMPLOYMENT SERVICE SPECIALIST V (#040751) (-54,783) TURNOVER SAVINGS (194)</p>		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,361A) (/B; /-48,519B) (/N; /-914,276N) (/U; /-217,042U) ***** LEG CONCURS.		(1,361) A (48,519) B (914,276) N (217,042) U
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/B; /62,446B) (/N; /80,674N) (/U; /6,205U) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-376,975) TURNOVER SAVINGS (526,300)		62,446 B 80,674 N 6,205 U
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /45,326N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#15165; #35000; #33319; #32323) (2,088; 1,032; 13,812; 8,088) OFFICE ASSISTANT IV (#22863) (8,760) SECRETARY I (#04059) (22,412) EMPLOYMENT SERVICE SPECIALIST IV (#25635) (3,471) ACCOUNT CLERK III (#119286) (7,114) FRINGE BENEFITS (12,245)		45,326 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (15.5) TEMPORARY POSITIONS FROM SPECIAL FUNDS AND INTERDEPARTMENTAL TRANSFER FUNDS TO FEDERAL FUNDS. (/B; /-259,820B) (/N; /899,654N) (/U; /-639,834U) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WORK DEVELOPMENT SPECIALIST (#91002) (45,576) (1) TEMPORARY PROGRAM SPECIALIST I (#93006) (42,132) (13.5) TEMPORARY WORK DEVELOPMENT SPECIALIST II (#93012; #96112; #96113; #96114; #96115; #96116; #96117; #96118; #96119; #96120; #98001; #98002; #98003; #98004; #98005; #98006; #98007) (42,132; 42,132; 42,132; 42,312; 42,312; 42,312; 42,312; 42,312; 42,312; 42,312; 21,066; 21,066; 21,066; 21,066; 21,066; 21,066; 21,066) FRINGE BENEFITS (-70,226B/-172,938U/243,164N)			(259,820)	B
				899,654	N
				(639,834)	U
	TOTAL BUDGET CHANGES			(2.10)	(78,657) A
					(894,013) B
				(1.40)	(11,278) N
					(2,190,980) U
	BUDGET TOTALS	2.30	178,555 A	0.20	99,898 A
			6,834,023 B	0.00	5,940,010 B
		118.20	50,307,130 N	116.80	50,295,852 N
			3,659,105 U	0.00	1,468,125 U
			8,247,187 V		V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	143,754	A	3.00	143,754	A
		0.00	459,236	N	0.00	459,236	N
	BASE APPROPRIATIONS	3.00	602,990		3.00	602,990	

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF SUCCESSFUL WORKFORCE INVESTMENT ACT TARGET OUTCOME. FY08: 80, FY09: 80, FY10: 80, FY11: 80
2. PERCENTAGE OF SUCCESSFUL ADVANCEMENT OF ADMINISTRATIVE/LEGISLATIVE RECOMMENDATIONS. FY08: 42, FY09: 56, FY10: 50, FY11: 50

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS: TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE: TEMP 0.00; PERM -2.00; AMT -\$49,375 -34.35%		
	FURLOUGH SAVINGS: TEMP 0.00; PERM 0.00; AMT -\$7,842 -5.46%		
	OTHER REDUCTIONS: TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	----- TOTAL REQUESTED GENERAL FUND REDUCTION: TEMP 0.00; PERM -2.10; AMT -\$78,657 -44.05%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; /-132,775N) ***** LEG DOES NOT CONCUR. RESTORES (2) TEMPORARY POSITIONS: (#030515; #030516). DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#030515) (-45,576) (1) TEMPORARY EMPLOYMENT ANALYST V (#030516) (-51,312) FRINGE BENEFITS (-35,887)		(132,775) N
70-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.00/-76,316A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#015033) (-34,959) (1) EMPLOYMENT ANALYST V (#022523) (-41,357)		(2.00) (76,316) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-7,842A) (/N; /-13,892N) ***** LEG CONCURS.		(7,842) A (13,892) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/A; /26,941A) (/N; /36,365N) ***** LEG CONCURS. EXECUTIVE DIRECTOR'S WORKLOAD NO LONGER SUPPORTS USE OF FEDERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: EXECUTIVE DIRECTOR SALARY ADJUSTMENT (#100278) (34,434A) TURNOVER SAVINGS (5,512N) ADMINISTRATIVE ADJUSTMENT (-7,493A/30,853N)		26,941 A 36,365 N
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (1) POSITION. ***** BREAKOUT AS FOLLOWS: EXECUTIVE DIRECTOR (#100278) (-84,960)		(84,960) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR STATE MANDATED DUTIES. ***** FUNDS FOR STATE WORKFORCE DEVELOPMENT PLAN AND OTHER MANDATED DUTIES.		10,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
				(2.00)	(132,177) A
					(110,302) N
	TOTAL BUDGET CHANGES				
	BUDGET TOTALS	3.00	143,754 A	1.00	11,577 A
		0.00	459,236 N	0.00	348,934 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		30.00	1,644,353	A	30.00	1,644,353	A
		25.50	2,337,087	N	25.50	2,337,087	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	55.50	4,031,440		55.50	4,031,440	

- 1

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

- 2

MEASURES OF EFFECTIVENESS

1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES. FY08: 4.6, FY09: 4.7, FY10: 4.7, FY11: 4.7
2. WORKDAYS LOST PER 100 EMPLOYEES. FY08: 2.6, FY09: 3, FY10: 3, FY11: 3

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -3.50; AMT -\$153,353 -9.32%

REDUCTION IN FORCE:

TEMP 0.00; PERM -6.00; AMT -\$278,604 -16.94%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$95,629 -5.82%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -9.50; AMT -\$519,966 -31.62%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (13.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.		(3.50) (153,353) A (10.00) (573,617) N
	(/A; -3.50/-153,353A) (/N; -10.00/-573,617N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) SUPVG OSHCO (#005189; #024672) (-49,932A;-24,966N/-24,966A) (1) BOILER INSPECTOR (#019294) (-42,684A) (3.5) OSHCO (#000057; #0006798; #024674; #026251; #030700; #030701) (-21,342N; -21,342N; -21,342N; -27,006A/-27,006N; -21,342N; -21,342N (.5) OSHCO (#004368) (-19,740N) (1) OFFICE ASST (#018113; #024669) (-12,834N EACH) (2) ENVIRON HEALTH SPEC II (#024664; #024665; #024667) (-21,066N; -19,494N; -19,494N/-19,494A) (1) SECRETARY (#024670; #02475) (-18,812N EACH) (.5) OSH PROGRAM SPEC (#024678) (-25,656N) (.5) ENVIRON HEALTH SPEC IV (#030694) (-22,788N) (1.5) OSH ADVISOR IV (#030706; #045374; #110183) (-22,788N EACH) FRINGE (-155,041N) TURNOVER SAVINGS (10,729A)		

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (12) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -6.00/-278,604A) (/N; -6.00/-381,799N) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) OCCUPATIONAL SAFETY HEALTH ADVISOR IV (#024657; #024658; #024659) (-26,676N/-26,676A; -23,706A/-23,706N; -25,656N/-25,656A) (1) SECRETARY II (#024660) (-21,342A/-21,342N) (1) LIBRARIAN IV (#024663) (-33,744A/-33,744N) (2) OFFICE ASSISTANT III (#024676; #024677) (-13,878N/-13,878A; - 15,018N/-15,018A) (3) OCCUPATIONAL SAFETY HEALTH PROG SPEC IV (#024679; #028436; #33912) (-28,854N/-28,854A; -25,656A/-25,656N; -25,656A/-25,656N) (1) CLERICAL SUPERVISOR III (#024680) (-22,206N/-22,206A) (1) ACCOUNT CLERK III (#024681) (-16,212N/-16,212A) FRINGE (-103,195N)</p>		
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-95,629A) (/N; /-69,032N) ***** LEG CONCURS.</p>		(95,629) A (69,032) N
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /7,620A) ***** LEG CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#04112) (7,620)</p>		7,620 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(3.50)	(241,362)	A
					(10.00)	(642,649)	N
	BUDGET TOTALS	30.00	1,644,353	A	26.50	1,402,991	A
		25.50	2,337,087	N	15.50	1,694,438	N
			50,000	W		50,000	W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		22.00	1,196,823	A	22.00	1,196,823	A
	BASE APPROPRIATIONS	22.00	1,196,823		22.00	1,196,823	

- 1

OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.

- 2

MEASURES OF EFFECTIVENESS

1. AVERAGE TIME BETWEEN FILING COMPLAINT AND FINDINGS (WAGES). FY08: 74, FY09: 100, FY10: 100, FY11: 100,
2. PERCENTAGE OF SATISFIED CUSTOMERS. FY08: 94, FY09: 94, FY10: 85, FY11: 85

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -1.00; AMT -\$18,767 -1.57%

REDUCTION IN FORCE:

TEMP 0.00; PERM -3.00; AMT -\$135,873 -11.35%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$94,031 -7.86%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -4.00; AMT -\$248,671 -20.78%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-18,767A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LABOR LAW ENFORCEMENT SUPERVISOR (#040806) (-82,128) TURNOVER SAVINGS (63,361)		(1.00) (18,767) A
70-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -3.00/-135,873A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LABOR LAW ENFORCEMENT SPECIALIST II (#012642) (-38,988) (2) LABOR LAW ENFORCEMENT SPECIALIST IV (#012652; #016012) (-51,312; -45,573)		(3.00) (135,873) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-94,031A) ***** LEG CONCURS.		(94,031) A
TOTAL BUDGET CHANGES			(4.00) (248,671) A
BUDGET TOTALS		22.00 1,196,823 A	18.00 948,152 A

Detail Type: CD

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

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

- 1

OBJECTIVES: THE STATE CONSTITUTION THAT NO PERSON SHALL BE DISCRIMINATED AGAINST IN THE EXERCISE OF THEIR CIVIL RIGHTS. THE HCRC ENFORCES STATE LAW PROHIBITING DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND PART 1 OF 378.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF EMPLOYEE DISCRIMINATION INVESTIGATIONS COMPLETED WITHIN 1 YEAR. FY08: 64, FY09: 75, FY10: 75, FY11: 75
2. PERCENTAGE OF STATE SERVICE DISCRIMINATION INVESTIGATION COMPLETED WITHIN 1 YEAR. FY08: 75, FY09: 75, FY10: 75, FY11: 75

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.</p> <p>(/A; -3.50/-41,933A) (/N; -0.50/-17,431N) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND 38,952A/53,380N: (#102235).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL CLERK (#047925) (-37,968A) (2) INVESTIGATOR IV (#047928; #118848) (-45,576A; -45,576A) (1) STAFF ATTORNEY (#102235) (-38,952A/-38,952N) FRINGE BENEFITS (-14,428N) TURNOVER SAVINGS (126,139A/35,949N)</p>		(3.00) (2,981) A 35,948 N
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.</p> <p>(/A; /-93,255A) (/N; /-37,777N) ***** LEG CONCURS.</p>		(93,255) A (37,777) N
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.</p> <p>(/A; /3,000A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT IV (#47922) (3,000)</p>		3,000 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	489,731	A	1.00	489,731	A
	BASE APPROPRIATIONS	1.00	489,731		1.00	489,731	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF DECISIONS RENDERED ON TIMELY BASIS (WITHIN 30 DAYS). FY08: 84, FY09: 80, FY10: 80, FY11: 80
2. PERCENTAGE OF DECISIONS UPHELD ON APPEAL. FY08: 69, FY09: 40, FY10: 40, FY11: 40

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$47,381 -9.67%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$47,381 -9.67%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-47,381A) ***** LEG CONCURS.		(47,381) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR TURNOVER SAVINGS. (/A; /16,822A) ***** LEG CONCURS.		16,822 A
TOTAL BUDGET CHANGES			(30,559) A
BUDGET TOTALS		1.00 489,731 A	1.00 459,172 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	361,026,650	B	0.00	361,026,650	B
		207.50	15,698,851	N	207.50	15,698,851	N
		0.00	150,500,000	V	0.00		V
	BASE APPROPRIATIONS	207.50	527,225,501		207.50	376,725,501	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF INSURED EMPLOYEES AS PERCENTAGE OF TOTAL LABOR FORCE. FY08: 95, FY09: 95, FY10: 95, FY11: 95
2. NUMBER OF EMPLOYERS DELINQUENT FOR TAXES AS PERCENTAGE OF TOTAL EMPLOYERS. FY08: 5, FY09: 5, FY10: 5, FY11: 5

60-001 SUPPLEMENTAL REQUEST: (148,230) N
REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION.
(/N; -3.00/-148,230N)

LEG DOES NOT CONCUR.
RESTORES (3) POSITIONS: (#005292; #008722; #011199).

DETAIL OF GOVERNOR'S REQUEST:
(2) SECRETARY II (#005292; #008722) (-32,424 EACH)
(1) AUDITOR IV (#011199) (-45,576)
FRINGE BENEFITS (-37,806)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-144,292B) (/N; /-1,432,245N) ***** LEG CONCURS.		(144,292) B (1,432,245) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/B; /308,952B) (/N; /458,046N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (34,855B/401,765N) ADMINISTRATIVE ADJUSTMENT (274,097B/56,281N)		308,952 B 458,046 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STAFF OVERTIME DUE TO WORKLOAD INCREASE. (/N; /974,199N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: STAFF OVERTIME (710,887) FRINGE BENEFITS (263,312)		974,199 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011	
102-001	<p>SUPPLEMENTAL REQUEST: ADD (36) POSITIONS AND FUNDS TO INCREASE STAFFING IN OAHU AND NEIGHBOR ISLAND UNEMPLOYMENT INSURANCE OFFICES. (/N; 36.00/1,383,402N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (14) UNEMPLOYMENT INSURANCE SPECIALIST I (#91171; #91172; #91173; #91174; #91175; #91176; #91177; #91178; #91179; #91180; #91181; #91182; #91183; #91174) (36,024 EACH) (22) UNEMPLOYMENT INSURANCE ASSISTANT III (#91185; #91186; #91187; #91188; #91189; #91190; #91191; #91192; #91193; #91194; #91195; #91196; #91197; #91198; #91199; #91200; #91201; #91202; #91203; #91204; #91205; #91206; #91207; #91208; #91209; #91210; #91211; #91212; #91213; #91214; #91215; #91216; #91217; #91218; #91219; #91220; #91221; #91222; #91223; #91224; #91225; #91226; #91227; #91228) (14,430 EACH) FRINGE BENEFITS (244,146)</p>	36.00	1,383,402	N
103-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /8,355N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT INSURANCE SPECIALIST IV (#10420) (2,316) UNEMPLOYMENT INSURANCE SPECIALIST III (#31881) (6,039)</p>		8,355	N
TOTAL BUDGET CHANGES			164,660	B
			36.00	1,243,527 N
BUDGET TOTALS				
		361,026,650	0.00	361,191,310 B
	207.50	15,698,851	243.50	16,942,378 N
		150,500,000		V

Detail Type: CD

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

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

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF SUBJECT EMPLOYERS IN COMPLIANCE. FY08: 81, FY09: 80, FY10: 80, FY11: 80
2. PERCENTAGE OF WORKER'S COMPENSATION DECISIONS WITHIN 60 DAYS OF HEARING. FY08: 99, FY09: 99, FY10: 99, FY11: 99

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -18.00; AMT -\$318,883 -6.43%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$402,326 -8.13%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -18.00; AMT -\$675,705 -13.65%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (18) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -18.00/-318,883A) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND 60,024A: (#026719).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASST I (#015277; #036452) (-23,688; -28,836) (4) OFFICE ASST III (#017668; #023517; #032681; #035538) (-26,700; -39,480; -39,480; -33,756) (2) OFFICE ASST IV (#019435; #032807) (-33,756; -37,968) (1) CLERK STENO III (#021224) (-37,968) (3) DISAB COMP ENFORCE SPEC IV (#022175; #036481; #036962) (-60,024; -53,352; -55,500) (1) AUDITOR IV (#026719) (-60,024) (1) OFFICE ASST II (#026833) (-23,688) (1) WORKERS COMP CLAIMS SPEC I (#036478) (-51,312) (1) DISABILITY COMP PROG SPEC II (#036964) (-82,128) (1) WORK COMP HEARINGS OFF III (#047957) (-45,576) (1) INFO TECH SPEC IV (#052819) (-47,412) TURNOVER SAVINGS (461,765)</p>	(17.00)	(258,859) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-402,326A) (/B; /-73,142B) ***** LEG CONCURS.</p>		(402,326) A (73,142) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/B; /141,194B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (127,350) TURNOVER SAVINGS (13,844)			141,194	B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /45,504A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLERICAL SUPERVISOR III (10,656) OFFICE ASSISTANT III (8,088) WORKERS COMPENSATION CLAIMS SPECIALIST I (15,288) OFFICE ASSISTANT III (11,472)			45,504	A
TOTAL BUDGET CHANGES				(17.00)	(615,681) A 68,052 B
BUDGET TOTALS		98.00	4,951,529 A	81.00	4,335,848 A
		8.00	23,675,713 B	8.00	23,743,765 B

Detail Type: CD

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

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

- 1

OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF STATE AGENCIES IN COMPLIANCE WITH LANGUAGE ACCESS REQUIREMENT. FY08: 100, FY09: 90, FY10: 90, FY11: 90
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$181,668 -42.12%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$30,597 -7.09%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -4.00; AMT -\$212,265 -49.21%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-181,668A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS AND 85,992A: (#118386; #118513).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE OF LANGUAGE ACCESS SENIOR LEGAL ANALYST (#118386) (-58,236) (2) OFFICE OF LANGUAGE ACCESS RESEARCH ANALYST (#118387; #118388) (-47,832; -47,844) (1) OFFICE OF LANGUAGE ACCESS CLERK TYPIST III (#118513) (-27,756)</p>		(2.00) (95,676) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-30,597A) ***** LEG CONCURS.</p>		(30,597) A
TOTAL BUDGET CHANGES			(2.00) (126,273) A
BUDGET TOTALS		5.00 431,302 A	3.00 305,029 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	760,248	A	10.00	760,248	A
	BASE APPROPRIATIONS	10.00	760,248		10.00	760,248	

- 1

OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF APPEALS RESOLVED IN 15 MONTHS. FY08: 60, FY09: 60, FY10: 60, FY11: 60
2. PERCENTAGE OF BOARD DECISIONS UPHELD BY APPELLATE COURT. FY08: 80, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -1.00; AMT -\$39,480 -5.19%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$61,055 -8.03%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -1.00; AMT -\$100,535 -13.22%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-39,480A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER III (#039443) (-39,480)			(1.00)	(39,480) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-61,055A) ***** LEG CONCURS.				(61,055) A
TOTAL BUDGET CHANGES				(1.00)	(100,535) A
BUDGET TOTALS		10.00	760,248 A	9.00	659,713 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.80	954,532	N	10.80	954,532	N
	BASE APPROPRIATIONS	10.80	954,532		10.80	954,532	

- 1

OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF HEARINGS SCHEDULED WITHIN 30 DAYS OF APPEAL REQUEST. FY08: 95, FY09: 89, FY10: 89, FY11: 89
2. PERCENTAGE OF APPEALS ON DECISIONS ISSUED WITHIN 30 DAYS OF HEARINGS. FY08: 95, FY09: 92, FY10: 92, FY11: 92

60-001 SUPPLEMENTAL REQUEST:
REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (66,085) N
(/N; -2.00/-66,085N)

LEG DOES NOT CONCUR.
RESTORES (2) POSITIONS: (#026207; #027970).

DETAIL OF GOVERNOR'S REQUEST:
(2) OFFICE ASSISTANT III (#026207; #027970) (-25,668; -23,736)
FRINGE BENEFITS (16,681N)

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS. (65,712) N
(/N; /-65,712N)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE ADJUSTMENT. (/N; /-137,552N) ***** LEG CONCURS.			(137,552)	N
100-001	SUPPLEMENTAL REQUEST ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /4,368N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#24243) (4,368)			4,368	N
TOTAL BUDGET CHANGES				(264,981)	N
BUDGET TOTALS		10.80	954,532	N	10.80 689,551 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		6.88	446,852	A	6.88	446,852	A
		28.12	2,553,114	N	28.12	2,553,114	N
	BASE APPROPRIATIONS	35.00	2,999,966		35.00	2,999,966	

- 1

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF FEDERALLY MANDATED REPORTS THAT MEET DEADLINES. FY08: 99, FY09: 99, FY10: 99, FY11: 99
2. DEGREE OF SATISFACTION OF USERS OF RESEARCH PRODUCTS AND SERVICES. FY08: 90, FY09: 90, FY10: 90, FY11: 90

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP -1.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -2.50; AMT -\$134,706 -30.15%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$25,422 -5.69%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$35,969 -8.05%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -1.00; PERM -2.50; AMT -\$196,097 -43.88%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/N; -11.00/-716,365N) ***** LEG DOES NOT CONCUR. RESTORES (11) POSITIONS AND (5) TEMPORARY POSITIONS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) STATISTICS CLERK I (#00196; #008346; #030022) (-27,756 EACH) (5) RESEARCH STATISTICIAN III (#007698; #024495; #025636; #026770; #031304) (-42,132 EACH) (1) OFFICE ASSISTANT III (#008329) (-25,668) (1) RESEARCH STATISTICIAN IV (#023181) (-45,576) (1) RESEARCH STATISTICIAN I (#025676) (-36,024) (2) TEMPORARY OFFICE ASSISTANT IV (#008696; #024793) (-27,755; -27,756) (1) TEMPORARY RESEARCH STAT III (#024065) (-42,132) (2) TEMPORARY STATISTICS CLERK I (#042730; #047008) (-27,756; 0) FRINGE BENEFITS (-189,770)</p>		(716,365) N
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -2.50/-134,706A) (/N; -0.50/-32,487N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) RESEARCH STATISTICIAN III (#007699; #022754; #023934) (-55,500A; -55,500A; -23,706A/-23,706N) FRINGE BENEFITS (-8,781N)</p>		(2.50) (134,706) A (.50) (32,487) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-25,422A) (/N; /-143,238N) ***** LEG CONCURS.		(25,422) A (143,238) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/A; /-35,969A) (/N; /38,039N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-18,220N/-35,969A) TURNOVER SAVINGS (56,259N)		(35,969) A 38,039 N
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/N; /14,256N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: RESEARCH STATISTICIAN III (#26303) (6,168) RESEARCH STATISTICIAN III (#28556) (8,088)		14,256 N
TOTAL BUDGET CHANGES			(2.50) (196,097) A (.50) (839,795) N
BUDGET TOTALS		6.88 446,852 A 28.12 2,553,114 N	4.38 250,755 A 27.62 1,713,319 N

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF FEDERALLY MANDATED FISCAL REPORTS THAT MEET DEADLINES. FY08: 95, FY09: 97, FY10: 97, FY11: 97
2. PERCENTAGE OF DATA PROCESSING REQUESTS COMPLETED. FY08: 93, FY09: 88, FY10: 88, FY11: 88

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -2.46; AMT -\$74,977 -5.71%
REDUCTION IN FORCE:
TEMP 0.00; PERM -3.60; AMT -\$106,605 -8.13%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$92,516 -7.05%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -6.06; AMT -\$266,702 -20.34%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (7.94) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -2.46/-74,977A) (/N; -5.48/-447,699N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.2) OFFICE ASSISTANT II (#004083) (-4,738N) (1) PROGRAM BUDGET ANALYST IV (#008873) (-45,576N) (1) CLERK STENOGRAPHER II (#010026) (0) (1) OFFICE ASSISTANT IV (#021819) (-27,756N) (.2) ACCOUNT CLERK III (#031882) (-5,720N) (2) INFORMATION TECHNOLOGY SPECIALIST IV (#047958; #052820) (-47,412N; -45,576N) (1) PRIVATE SECRETARY III (#100000) (-54,012A) (.54) OFFICE ASSISTANT III (#113230) (-13,854N) (1) DPSA IV (#117711) (-20,965A/-24,611N) (2) TEMPORARY ACCOUNT CLERK II (#023134; #054615) (-25,668N EACH) (1) TEMPORARY OFFICE ASSISTANT III (#031914) (-25,668N) (1) TEMPORARY ACCOUNTANT II (#052826) (-38,988N) FRINGE BENEFITS (-116,464N)</p>		<p>(2.46) (74,977) A (5.48) (447,699) N</p>

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (6) POSITIONS AND FUNDS FOR REDUCTION IN FORCE.		(3.60) (106,605) A (2.40) (156,778) N
	(/A; -3.60/-106,605A) (/N; -2.40/-156,778N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT IV (#010083; #017644) (-42,684A; -27,756A) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#023176) (-33,969A/-33,969N) (1) SECRETARY I (#027180) (-7,133A/-25,291N) (2) DATA PROCESSING SYSTEM ANALYST V (#117712; #117713) (-23,604A/-27,708N EACH) FRINGE BENEFITS (-42,375N) TURNOVER SAVINGS (51,872A)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(92,516) A (196,598) N
	(/A; /-92,516A) (/N; /-196,598N) ***** LEG CONCURS.		
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS.		191,975 N
	(/N; /191,975N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (77,572) TURNOVER SAVINGS (114,403)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /7,396A) (/N; /16,808N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: DATA PROCESSING SYSTEM ANALYST V (#117714) (7,396A/8,684N) INFORMATION TECHNOLOGY SPECIALIST IV (#47960) (5,736N) ACCOUNT CLERK III (#26721) (2,388N)		7,396 A 16,808 N
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (2) POSITIONS. ***** BREAKOUT AS FOLLOWS: DEPUTY DIRECTOR (#103654) (-100,248) PRIVATE SECRETARY II (#100040) (-54,012)		(154,260) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD (1) TEMPORARY POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY ADMINISTRATIVE ASSISTANT FOR THE STATE FIRE COUNCIL (71,000)		71,000 A
TOTAL BUDGET CHANGES			(6.06) (349,962) A (7.88) (592,292) N
BUDGET TOTALS		25.04 1,379,475 A 35.48 3,228,809 N	18.52 961,495 A 27.06 2,609,604 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	2,718,925	A	3.00	2,718,925	A
		2.00	5,894,307	N	2.00	5,894,307	N
		0.00	1,200,000	U	0.00	1,200,000	U
		0.00	9,500,284	V	0.00	152,858	V
	BASE APPROPRIATIONS	5.00	19,313,516		5.00	9,966,090	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

- 2

MEASURES OF EFFECTIVENESS
1. NONE
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP -2.00; PERM -1.00; AMT -\$148,776 -5.47%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$13,451 -0.49%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$28,516 -1.05%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -2.00; PERM -1.00; AMT -\$190,743 -7.02%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-148,776A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE COMMUNITY SERVICES PROGRAM ADMINISTRATOR AND EVALUATION ADMINISTRATOR (#100488) (-63,816) (1) TEMPORARY OFFICE COMMUNITY SERVICES ACCOUNT CLERK (#100383) (-38,928) (1) TEMPORARY OFFICE COMMUNITY SERVICES PROGRAM SPECIALIST (#100538) (-55,000) FRINGE BENEFITS (8,968)</p>		(1.00) (148,776) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-13,451A) (/N; /-26,294N) ***** LEG CONCURS.</p>		(13,451) A (26,294) N
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ADMINISTRATIVE ADJUSTMENT AND TURNOVER SAVINGS. (/A; /-28,516A) (/N; /-5,156N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADMINISTRATIVE ADJUSTMENT (-28,516A/-21,647N) TURNOVER SAVINGS (16,491N)</p>		(28,516) A (5,156) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OFFICE OF COMMUNITY SERVICE.					(700,000)	A
TOTAL BUDGET CHANGES						(1.00)	(890,743) A (31,450) N
BUDGET TOTALS		3.00	2,718,925	A	2.00	1,828,182	A
		2.00	5,894,307	N	2.00	5,862,857	N
			1,200,000	U		1,200,000	U
			9,500,284	V		152,858	V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	353,983	A	0.00	353,983	A
		0.00	169,552	N	0.00	169,552	N
	BASE APPROPRIATIONS	0.00	523,535		0.00	523,535	

- 1

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

- 2

MEASURES OF EFFECTIVENESS
1. USER SATISFACTION WITH CAREER EXPLORATION TOOL. FY08: 93, FY09: 80, FY10: 80, FY11: 80
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP -4.00; PERM 0.00; AMT -\$152,386 -43.05%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$16,214 -4.58%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -4.00; PERM 0.00; AMT -\$168,600 -47.63%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (4) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; /-152,386A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CAREER INFORMATION DELIVERY ACCOUNT INFORMATION CLERK (#119197) (-36,516) (1) TEMPORARY CAREER INFORMATION DELIVERY SUPPORT ASSOCIATE (#119211) (-46,176) (1) TEMPORARY COMPUTER SERVICE SPECIALIST (#119276) (-55,500) (1) TEMPORARY SENIOR CAREER INFORMATION ANALYST (#119279) (- 67,488) TURNOVER SAVINGS (53,294)		(152,386) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-16,214A) (/N; /-20,493N) ***** LEG CONCURS.		(16,214) A (20,493) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ADMINISTRATIVE ADJUSTMENT. (/N; /52,473N) ***** LEG CONCURS.		52,473 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS.			(73,114)	N
	***** BREAKOUT AS FOLLOWS: (1) TEMPORARY CAREER INFORMATION DEVELOPMENT SYSTEM PROGRAM SPECIALIST (#101704) (-53,352) FRINGE BENEFITS (-19,762)				
	TOTAL BUDGET CHANGES			(168,600)	A
				(41,134)	N
	BUDGET TOTALS	0.00	353,983 A	0.00	185,383 A
		0.00	169,552 N	0.00	128,418 N

Department: LBR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	227.72	15,801,051	A	227.26	15,733,033	A
	8.00	391,536,386	B	8.00	391,536,386	B
	433.10	82,222,399	N	432.56	82,195,486	N
	0.00	4,859,105	U	0.00	4,859,105	U
	0.00	50,000	W	0.00	50,000	W
	0.00	168,247,471	V	0.00	152,858	V
TOTAL DEPARTMENT APPROPRIATIONS	668.82	662,716,412		667.82	494,526,868	
DEPARTMENT BUDGET CHANGES			A	(45.16)	(3,272,553)	A
			B		(661,301)	B
			N	15.22	(1,337,414)	N
			U		(2,190,980)	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(29.94)	(7,462,248)	
DEPARTMENT TOTAL BUDGET	227.72	15,801,051	A	182.10	12,460,480	A
	8.00	391,536,386	B	8.00	390,875,085	B
	433.10	82,222,399	N	447.78	80,858,072	N
	0.00	4,859,105	U	0.00	2,668,125	U
	0.00	50,000	W	0.00	50,000	W
	0.00	168,247,471	V	0.00	152,858	V
TOTAL DEPARTMENT BUDGET	668.82	662,716,412		637.88	487,064,620	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	12,864,211	B	51.00	12,364,211	B
		0.00	75,978	N	0.00	75,978	N
	BASE APPROPRIATIONS	51.00	12,940,189		51.00	12,440,189	

- 1

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

- 2

MEASURES OF EFFECTIVENESS

1. AMOUNT OF TOTAL REVENUES GENERATED (THOUSANDS OF DOLLARS). FY08: 6887, FY09: 6800, FY10: 6800, FY11: 6800
2. NUMBER OF ACRES ON LEASE (THOUSANDS). FY08: 155, FY09: 150, FY10: 150, FY11: 150

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-65,566B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE SERVICES ASSISTANT (#11290) (-47,412) FRINGE BENEFITS (-18,154)				(1.00)	(65,566)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-308,465B) ***** LEG CONCURS.						(308,465) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /43,163B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#116697) (31,212) FRINGE BENEFITS (11,951)			43,163	B
TOTAL BUDGET CHANGES				(1.00)	(330,868) B
BUDGET TOTALS		51.00	12,864,211 B	50.00	12,033,343 B
		0.00	75,978 N	0.00	75,978 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		60.00	4,317,693	B	60.00	4,267,693	B
	BASE APPROPRIATIONS	60.00	4,317,693		60.00	4,267,693	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF DAYS BETWEEN RECORDING AND COMPLETION - REGULAR SYSTEM. FY08: 7, FY09: 7, FY10: 7, FY11: 7
2. NUMBER OF DAYS BETWEEN RECORDING AND COMPLETION - LAND COURT. FY08: NA, FY09: 60, FY10: 60, FY11: 60

60-001 SUPPLEMENTAL REQUEST: (190,591) B
REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION.
(/B; -2.00/-190,591B)

LEG DOES NOT CONCUR.
RESTORES (2) POSITIONS AND (2) TEMPORARY POSITIONS: (#140; #40399; #118946; #118995).

DETAIL OF GOVERNOR'S REQUEST:
(1) LAND COURT REC CLERK I (#140) (-44,412)
(1) ABSTRACTING ASSISTANT III (#40399) (-41,040)
(1) TEMPORARY OFFICE ASSISTANT III (#118946) (-25,668)
(1) TEMPORARY ABSTRACTING ASSISTANT IV (#118995) (-26,700)
FRINGE BENEFITS (-52,771)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-263,888B) ***** LEG CONCURS.		(263,888) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /38,384B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#47354) (27,756) FRINGE BENEFITS (10,628)		38,384 B
TOTAL BUDGET CHANGES			(416,095) B
BUDGET TOTALS		60.00 4,317,693 B	60.00 3,851,598 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	289,997	A	3.00	289,997	A
		2.00	412,411	B	2.00	412,411	B
		0.00	166,765	W	0.00	166,765	W
	BASE APPROPRIATIONS	5.00	869,173		5.00	869,173	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. WATER CREDITS PROVIDED TO STATE AGENCIES (THOUSANDS OF GALLONS). FY08: 0, FY09: 500, FY10: 500, FY11: 500
2. STATE LANDS DEVELOPED (ACRES). FY08: 20, FY09: 20, FY10: 20, FY11: 20

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -1.00; AMT -\$42,684 -14.72%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$17,603 -6.07%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -1.00; AMT -\$60,287 -20.79%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-42,684A) (/B; -2.00/-183,356B) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS: (#119308; #119309). DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#9730) (-42,684A) (1) GEOLOGIST II (#119308) (-62,400B) (1) ENGINEER V (#119309) (-70,188B) FRINGE BENEFITS (-50,768B)			(1.00)	(42,684) A (183,356) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-17,603A) (/W; /-71,544W) ***** LEG CONCURS.				(17,603) A (71,544) W
TOTAL BUDGET CHANGES				(1.00)	(60,287) A (183,356) B
BUDGET TOTALS		3.00	289,997 A	2.00	229,710 A
		2.00	412,411 B	2.00	229,055 B
			166,765 W	0.00	95,221 W
					(71,544) W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	830,538	A	10.00	830,538	A
		0.00	320,394	B	0.00	320,394	B
		0.00	753,126	N	0.00	753,126	N
	BASE APPROPRIATIONS	10.00	1,904,058		10.00	1,904,058	

- 1

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

- 2

MEASURES OF EFFECTIVENESS

1. PRIMARY VALUE OF FISHERY PRODUCTION (\$000). FY08: 60, FY09: 60, FY10: 60, FY11: 60
2. FISHING REPORTS COLLECTED AND PROCESSED AS A PERCENT OF TOTAL REPORTS DUE. FY08: 90, FY09: 90, FY10: 90, FY11: 90

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP -2.00; PERM 0.00; AMT -\$60,072 -7.23%

REDUCTION IN FORCE:

TEMP -1.00; PERM -5.00; AMT -\$368,676 -44.39%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$88,979 -10.71%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP -3.00; PERM -5.00; AMT -\$517,727 -62.34%

60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2.5) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; /-60,072A) (/B; /-17,043B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY FISHERY TECHNICIAN III (#118682; #118683) (- 30,036A; -30,036A) (.5) TEMPORARY FISHERY AID I (#32691) (-12,324B) FRINGE BENEFITS (-4,719B)</p>	(60,072) A	(17,043) B
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-368,676A) (/N; /-38,384N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AQUATICS PROGRAM MANAGER (#118698) (-71,760A) (1) TEMPORARY FISHERY AID II (#117066) (-27,756N) (2) FISHERY TECH IV (#2904; #27167) (-51,936A; -33,756A) (2) AQUATIC BIOLOGIST IV (#22103; #27687) (-67,488A; -67,488A) (1) TEMPORARY LIBRARIAN III (#110019) (-43,824A) INCREASE LABOR COST FOR FISHERY TECH IV (#27167) (-32,424A) FRINGE BENEFITS (-10,628N)</p>		(5.00) (368,676) A (38,384) N
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-88,979A) (/B; /-4,956B) (/N; /-13,682N) ***** LEG CONCURS.</p>		(88,979) A (4,956) B (13,682) N
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /101,244A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FISHERY TECH IV (#27167) PLACED INTO POSITION (#24634) (33,756) AQUATIC BIOLOGIST IV (#10904) (67,488)</p>		101,244 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
120-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LNR805/CB TO LNR153/CF. (/A; 7.00/257,551A) (/B; /76,093B) (/N; /1,024,314N) ***** LEG DOES NOT CONCUR. POSITIONS AND FUNDS WILL CONTINUE TO BE USED IN LNR805.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM MANAGER (#8738) (75,480A) (4) AQUATIC BIOLOGIST IV (#8739; #10904; #24057; #24645) (67,488A; 67,488A; 51,312A; 64,920A) (2) FISHERY TECHNICIAN IV (#4658; #10886) (37,968A; 33,756A) (1) TEMPORARY FISHERY TECHNICIAN IV (#118250) (8,439B/25,317N) OTHER PERSONAL SERVICES (-145,064A/-346B/203,733N) OPERATING EXPENSES (4,203A/68,000B/795,264N)</p> <p>SEE LNR805 SEQ. NO. 120-001.</p>				
		TOTAL BUDGET CHANGES		(5.00)	(416,483) A (21,999) B (52,066) N
		BUDGET TOTALS	10.00 830,538 A 0.00 320,394 B 753,126 N	5.00 414,055 A 0.00 298,395 B 0.00 701,060 N	

Detail Type: CD

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

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

- 1

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE FOREST RESOURCES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF FUNDS LEVERAGED COMPARED TO GOAL. GOAL: 3 MILLION DOLLARS. FY08: 299, FY09: 100, FY10: 100, FY11: 100
2. PERCENT ACRES OF TREE PLANTING AND REFORESTATION COMPARED TO GOAL. GOAL: 150 ACRES. FY08: 2033, FY09: 100, FY10: 100, FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -1.00; AMT -\$75,960 -12.36%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$46,319 -7.53%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -1.00; AMT -\$122,279 -19.89%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-75,960A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER VI (#13112) (-75,960)			(1.00)	(75,960) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-46,319A) (/B; /-26,084B) (/N; /-8,924N) ***** LEG CONCURS.				(46,319) A (26,084) B (8,924) N
TOTAL BUDGET CHANGES				(1.00)	(122,279) A (26,084) B (8,924) N
BUDGET TOTALS		16.00	614,743 A	15.00	492,464 A
		1.50	3,630,371 B	1.50	3,604,287 B
		1.50	394,365 N	1.50	385,441 N

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER
RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS
THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND
EDUCATION, AND OTHER MANAGEMENT MEASURES.

- 2

MEASURES OF EFFECTIVENESS
1. NEW OR AMENDED REGULATIONS THAT PROTECT SPECIES
(NUMBER ADDED). FY08: 0, FY09: 3, FY10: 3, FY11: 3
2. MARINE PROTECTED AREAS, NEW OR ENLARGED (ACRES). FY08:
59800, FY09: 59800, FY10: 59800, FY11: 59800

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$147,332 -6.43%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$147,332 -6.43%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/N; -1.00/-80,685N) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) NORTHWESTERN HAWAIIAN ISLANDS (NWHI) MONUMENT POLICY SPECIALIST (#119167) (-58,345) FRINGE BENEFITS (-22,340)</p>		(1.00) (80,685) N
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-147,332A) (/N; /-73,923N) ***** LEG CONCURS.</p>		(147,332) A (73,923) N
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /67,488A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: AQUATIC BIOLOGIST IV (#32238) (67,488)</p>		67,488 A
318-001	<p>GOVERNOR'S MESSAGE (3/18/10): ADD (1) POSITION TO RESTORE PERMANENT FEDERAL FUND POSITION COUNT THAT WAS INADVERTENTLY DELETED FROM THE AQUATIC RESOURCES PROGRAM. (/N; 1.00/N) ***** LEG CONCURS. (1) NORTHWESTERN HAWAIIAN ISLANDS (NWHI) MONUMENT POLICY SPECIALIST (#119167) ERRONEOUSLY REDUCED AS A PERMANENT POSITION.</p>		1.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
318-002	GOVERNOR'S MESSAGE (3/18/10): REDUCE (1) TEMPORARY POSITION. ***** LEG CONCURS. (1) TEMPORARY NORTHWESTERN HAWAIIAN ISLANDS (NWHI) MONUMENT POLICY SPECIALIST (#119167).				
	TOTAL BUDGET CHANGES			0.00	(79,844) A (154,608) N
	BUDGET TOTALS	26.00	2,292,091 A	26.00	2,212,247 A
		2.00	3,558,919 N	2.00	3,404,311 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		52.00	3,763,881	A	52.00	3,763,881	A
		0.00	3,405,548	B	0.00	3,405,548	B
		6.00	5,136,365	N	6.00	5,136,365	N
	BASE APPROPRIATIONS	58.00	12,305,794		58.00	12,305,794	

- 1

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

- 2

MEASURES OF EFFECTIVENESS
 1. NUMBER OF ACRES FENCED, PROTECTED, OR RESTRICTED. FY08: 11000, FY09: 11000, FY10: 11000, FY11: 11000
 2. NUMBER OF ACRES OF INVASIVE SPECIES CONTROLLED. FY08: 121000, FY09: 121000, FY10: 121000, FY11: 121000

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
 TEMP 0.00; PERM -1.00; AMT -\$47,928 -1.27%
 REDUCTION IN FORCE:
 TEMP 0.00; PERM -1.00; AMT -\$36,960 -0.98%
 FURLOUGH SAVINGS:
 TEMP 0.00; PERM 0.00; AMT -\$185,393 -4.93%
 OTHER REDUCTIONS:
 TEMP 0.00; PERM -0.50; AMT -\$27,500 -0.73%

 TOTAL REQUESTED GENERAL FUND REDUCTION:
 TEMP 0.00; PERM -2.50; AMT -\$297,781 -7.91%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (.5) POSITION AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.50/-27,500A) (/B; 0.50/38,030B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (.5) BOTANIST V (#46732) (-27,500A/27,500B) FRINGE BENEFITS (10,530B)			(.50)	(27,500) A
				0.50	38,030 B
	TOTAL BUDGET CHANGES			(2.50)	(297,781) A
				0.50	38,030 B
					(42,804) N
	BUDGET TOTALS	52.00	3,763,881 A	49.50	3,466,100 A
			3,405,548 B	0.50	3,443,578 B
		6.00	5,136,365 N	6.00	5,093,561 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		21.00	2,396,240	A	21.00	2,350,774	A
		3.00	425,515	B	3.00	425,515	B
	BASE APPROPRIATIONS	24.00	2,821,755		24.00	2,776,289	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF PERMITS PROCESSED WITHIN TIME LIMITS.
FY08: 58, FY09: 90, FY10: 90, FY11: 90
2. PERCENTAGE OF COMPLAINTS SATISFACTORILY RESOLVED.
FY08: 77, FY09: 80, FY10: 80, FY11: 80

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$228,600 -9.72%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$113,567 -4.83%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -4.00; AMT -\$342,167 -14.56%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-228,600A) ***** LEG DOES NOT CONCUR. RESTORES (2) POSITIONS AND 117,924A: (#117605; #117628).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#9697) (-49,932) (1) ENGINEERING TECHNICIAN VII (#27166) (-60,744) (1) GEOLOGIST I (#117605) (-55,500) (1) GEOLOGIST II (#117628) (-62,424)</p>		(2.00) (110,676) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-113,567A) (/B; /-26,327B) ***** LEG CONCURS.</p>		(113,567) A (26,327) B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /55,500A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: GEOLOGIST I (#118215) (55,500)</p>		55,500 A
TOTAL BUDGET CHANGES			(2.00) (168,743) A (26,327) B
BUDGET TOTALS		21.00 2,396,240 A 3.00 425,515 B	19.00 2,182,031 A 3.00 399,188 B

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

- 2

MEASURES OF EFFECTIVENESS
 1. PERCENT OF TIME SPENT ON BOATING AND OCEAN RECREATION ENFORCEMENT. FY08: 35, FY09: 35, FY10: 35, FY11: 35
 2. PERCENT OF TIME SPENT ON AQUATICS RESOURCES ENFORCEMENT. FY08: 24, FY09: 25, FY10: 25, FY11: 25

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
 TEMP 0.00; PERM -6.00; AMT -\$252,359 -3.86%
 REDUCTION IN FORCE:
 TEMP 0.00; PERM -0.25; AMT -\$7,209 -0.11%
 FURLOUGH SAVINGS:
 TEMP 0.00; PERM 0.00; AMT -\$479,445 -7.33%
 OTHER REDUCTIONS:
 TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:
 TEMP 0.00; PERM -6.25; AMT -\$739,013 -11.30%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -6.00/-252,359A) (/N; -1.00/-81,663N) ***** LEG DOES NOT CONCUR. RESTORES (4) POSITIONS: (#28533; #39176; #48208; #52342). DETAIL OF GOVERNOR'S REQUEST: (4) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER III (#28533; #39176; #48208; #52342) (-63,204A; -41,040A; -37,968A; -58,440A) (2) OFFICE ASSISTANT III (#33271; #118855) (-26,040A; -25,667A) (1) EDUCATION SPECIALIST III (#117971) (-59,052N) FRINGE BENEFITS (-22,611N)		(2.00) (252,359) A (1.00) (81,663) N
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -0.25/-7,209A) (/N; -0.75/-29,908N) ***** LEG DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#41143) (-7,209A/-21,627N) FRINGE BENEFITS (-8,281N)		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-479,445A) (/B; /-92,204B) (/N; /-11,070N) (/W; /-6,052W) ***** LEG CONCURS.		(479,445) A (92,204) B (11,070) N (6,052) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.			43,824	A		
				39,877	B		
	(/A; /43,824A)						
	(/B; /39,877B)						

	LEG CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST:						
	ACCOUNTANT III (#52375) (43,824A)						
	OFFICE ASSISTANT III (#117086) (28,836B)						
	FRINGE BENEFITS (11,041B)						
TOTAL BUDGET CHANGES				(2.00)	(687,980) A		
					(52,327) B		
				(1.00)	(92,733) N		
					(6,052) W		
BUDGET TOTALS		122.25	6,540,717	A	120.25	5,852,737	A
		18.00	1,581,554	B	18.00	1,529,227	B
		2.75	671,592	N	1.75	578,859	N
		1.00	89,374	W	1.00	83,322	W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		22.00	957,225	A	22.00	957,225	A
		1.00	5,969,352	B	1.00	5,969,352	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	23.00	7,626,577		23.00	7,626,577	

- 1

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ACRES INSPECTED AND MONITORED AS A PERCENT OF PLAN. FY08: 69, FY09: 69, FY10: 69, FY11: 69
2. NUMBER OF ACRES ENROLLED IN WATERSHED PARTNERSHIPS AS A PERCENT OF PLAN. FY08: 60, FY09: 85, FY10: 85, FY11: 85

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$72,019 -7.52%

OTHER REDUCTIONS:

TEMP 0.00; PERM -3.00; AMT -\$165,564 -17.30%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -3.00; AMT -\$237,583 -24.82%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-72,019A) (/B; /-84,024B) ***** LEG CONCURS.		(72,019) A (84,024) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /51,112B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FORESTRY AND WILDLIFE WORKER II (#118335) (36,960) FRINGE BENEFITS (14,152)		51,112 B
101-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION TO REFLECT CONVERSION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACCOUNTANT IV (#118265)		1.00 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
110-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -3.00/-165,564A) (/B; 3.00/228,958B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) NATURAL AREA RESERVES SPECIALIST V (#47598) (- 64,920A/64,920B) (1) NATURAL AREA RESERVES SPECIALIST IV (#47600) (- 51,312A/51,312B) (1) NATURAL AREA RESERVES SPECIALIST IV (#52388) (- 49,332A/49,332B) FRINGE BENEFITS (63,394B)			(3.00)	(165,564) A
				3.00	228,958 B
	TOTAL BUDGET CHANGES			(3.00)	(237,583) A
				4.00	196,046 B
	BUDGET TOTALS	22.00	957,225 A	19.00	719,642 A
		1.00	5,969,352 B	5.00	6,165,398 B
		0.00	700,000 N	0.00	700,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		105.00	16,579,175	B	105.00	16,579,175	B
		0.00	1,001,813	N	0.00	1,001,813	N
	BASE APPROPRIATIONS	105.00	17,580,988		105.00	17,580,988	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF REPORTED BOATING ACCIDENTS PER 10,000 BOATS.
FY08: 18, FY09: 14, FY10: 14, FY11: 14
2. CAPITAL IMPROVEMENT PROJECTS COMPLETED. FY08: 4, FY09: 8,
FY10: 8, FY11: 8

60-001 SUPPLEMENTAL REQUEST: (6.00) (292,252) B
 REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION.

(/B; -6.00/-292,252B)

LEG CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) BUILDING MAINTENANCE WORKER I (#48200) (-39,864)
- (1) HARBOR AGENT II (#50959) (-30,036)
- (1) ACCOUNT CLERK II (#50960) (-26,700)
- (1) ENGINEER V (#118220) (-67,488)
- (1) ACCOUNTANT III (#119176) (-20,205)
- (1) ACCOUNTANT CLERK III (#119184) (-27,040)
- FRINGE BENEFITS (-80,919)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-319,497B) ***** LEG CONCURS.		(319,497) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /263,724B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#43585) (10,452) SECRETARY II (#48191) (7,056) OFFICE ASSISTANT III (#119001) (32,424) GENERAL LABORER II (#32851) (36,960) BUILDING MAINTENANCE SUPPLIER I (#118308) (1,968) GENERAL LABORER II (#21387) (34,164) OFFICE ASSISTANT III (#48181; #34701) (3,168; 2,088) HARBOR AGENT II (#9785; #39234) (31,212; 31,212) FRINGE BENEFITS (73,020)		263,724 B
TOTAL BUDGET CHANGES			(6.00) (348,025) B
BUDGET TOTALS		105.00 16,579,175 B 0.00 1,001,813 N	99.00 16,231,150 B 0.00 1,001,813 N

Detail Type: CD

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

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

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF PROJECTS RECEIVED/REVIEWED WITHIN THE LEGALLY MANDATED TIMEFRAMES. FY08: 65, FY09: 90, FY10: 90, FY11: 90
2. PERCENT OF BURIALS RESPONDED TO WITHIN THE LEGALLY MANDATED TIMEFRAMES. FY08: 100, FY09: 95, FY10: 95, FY11: 95

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.					(54,297)	A
						(7,662)	B
						(18,511)	N
	(/A; /-54,297A)						
	(/B; /-7,662B)						
	(/N; /-18,511N)						

	LEG CONCURS.						
TOTAL BUDGET CHANGES						(206,313)	A
						(7,662)	B
						(78,832)	N
BUDGET TOTALS		12.00	1,025,143	A	12.00	857,474	A
		0.00	150,661	B	0.00	142,999	B
		0.00	506,876	N	0.00	428,044	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		34.50	1,392,045	A	34.50	1,392,045	A
		6.50	603,497	B	6.50	603,497	B
		5.00	1,922,441	N	5.00	1,922,441	N
		0.00	686,726	W	0.00	686,726	W
	BASE APPROPRIATIONS	46.00	4,604,709		46.00	4,604,709	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF TRAILS/ROADS MAINTAINED COMPARED TO TOTAL MILEAGE. FY08: 75, FY09: 75, FY10: 75, FY11: 75
2. PERCENT OF RECREATIONAL FACILITIES MAINTAINED COMPARED TO TOTAL. FY08: 85, FY09: 85, FY10: 85, FY11: 85

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -2.00; AMT -\$129,720 -9.32%
REDUCTION IN FORCE:
TEMP 0.00; PERM -3.00; AMT -\$118,332 -8.50%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$102,287 -7.35%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -5.00; AMT -\$350,339 -25.17%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.			77,400	A
				107,120	B
				3,419	N
	(/A; /77,400A)				
	(/B; /107,120B)				
	(/N; /3,419N)				

	LEG CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				
	TRAILS AND ACCESS SPECIALIST V (#47599) (37,980A/37,980B)				
	FORESTRY AND WILDLIFE WORKER III (#45496) (36,960A)				
	FORESTRY AND WILDLIFE TECH IV (#8282) (2,460A/2,472N)				
	FORESTRY AND WILDLIFE TECH III (#118338) (39,480B)				
	FRINGE BENEFITS (29,660B/947N)				
	TOTAL BUDGET CHANGES			(2.00)	(272,939) A
					89,538 B
					(5,573) N
					(145,684) W
	BUDGET TOTALS	34.50	1,392,045	32.50	1,119,106
		6.50	603,497	6.50	693,035
		5.00	1,922,441	5.00	1,916,868
			686,726	0.00	541,042
					W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		7.00	197,527	A	7.00	257,551	A
		0.00	76,093	B	0.00	76,093	B
		0.00	1,024,314	N	0.00	1,024,314	N
	BASE APPROPRIATIONS	7.00	1,297,934		7.00	1,357,958	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF FRESHWATER FISHING TRIPS (1,000). FY08: 59, FY09: 59, FY10: 59, FY11: 59
2. NUMBER OF MARINE FISHING TRIPS (1,000). FY08: 1518, FY09: 1518, FY10: 1518, FY11: 1518

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

120-001 SUPPLEMENTAL REQUEST:
TRANSFER-OUT (7) POSITIONS AND (1) TEMPORARY POSITION AND
FUNDS FROM LNR805/CB TO LNR153/CF.

(/A; -7.00/-257,551A)

(/B; /-76,093B)

(/N; /-1,024,314N)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

(1) PROGRAM MANAGER (#8738) (-75,480A)

(4) AQUATIC BIOLOGIST IV (#8739; #10904; #24057; #24645) (-67,488A; -67,488A; -51,312A; -64,920A)

(2) FISHERY TECHNICIAN IV (#4658; #10886) (-37,968A; -33,756A)

(1) TEMPORARY FISHERY TECHNICIAN IV (#118250) (-8,439B/-25,317N)

OTHER PERSONAL SERVICES (145,064A/346B/-203,733N)

OPERATING EXPENSES (-4,203A/-68,000B/-795,264N)

SEE LNR153 SEQ. NO. 120-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
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TOTAL BUDGET CHANGES

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

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		90.00	4,646,776	A	90.00	4,586,776	A
		38.00	6,874,349	B	38.00	6,874,349	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	128.00	12,739,581		128.00	12,679,581	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. REVENUE INCREASE PERCENTAGE. FY08: 10, FY09: 10, FY10: 10, FY11: 10
2. CABIN OCCUPANCY RATE. FY08: 47.15, FY09: 45, FY10: 45, FY11: 45

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -9.00; AMT -\$331,392 -7.22%

REDUCTION IN FORCE:

TEMP 0.00; PERM -5.00; AMT -\$175,980 -3.84%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$73,970 -1.61%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -14.00; AMT -\$581,342 -12.67%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (14) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -9.00/-331,392A) (/B; -5.00/-606,001B) ***** LEG DOES NOT CONCUR. RESTORES (14) POSITIONS AND (8) TEMPORARY POSITIONS BUT NO FUNDING.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (3) PRK CRTKR II (#13171; #47102; #117624) (-35,544A; -35,544A; -33,228B) (4) GEN LABR I (#14937; #28262; #30394; #32274) (-33,228A EACH) (1) SCTRY I (#17437) (-44,412A) (1) TRK DRVR (#22762) (-38,436A) (1) CNSTRCTN/MAINT WRKR I (#43093) (-44,544A) (1) PARK INTERP TECH (#50671) (-31,242B) (8) TEMP PRK INTRP TECH (#118902; #118903; #118907; #118912; #118913; #118915; #118916; #118917) (-29,640B; -31,212B; -29,640B; -31,212B; -31,212B; -29,640B; -31,212B; -31,212B) (1) PLANNER V (#117226) (-51,312B) (1) HVY EQUIP OPRTR (#118409) (-46,236B) (1) PRPRTY MNGR IV (#118919) (-31,212B) FRINGE BENEFITS (-167,791B)</p>		<p>(331,392) A (606,001) B</p>
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -5.00/-175,980A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PARK CARETAKER II (#12553; #13125; #47106) (-35,544; -35,544; -38,436) (2) GENERAL LABORER I (#27053; #38376) (-33,228; -33,228)</p>		<p>(5.00) (175,980) A</p>

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-73,970A) (/B; /-85,531B) ***** LEG CONCURS.		(73,970) A (85,531) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/A; /38,436A) (/B; /190,144B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: PARK CARETAKER II (#118777) (35,544B) PARK MAINTENANCE SUPERVISOR II (#117775) (35,544B) GENERAL LABORER I (#118681; #118115) (33,228B; 33,228B) PARK CARETAKER III (#15210) (38,436A) FRINGE BENEFITS (52,648B)		38,436 A 190,144 B
TOTAL BUDGET CHANGES			(5.00) (542,906) A (501,388) B
BUDGET TOTALS		90.00 4,646,776 A 38.00 6,874,349 B 0.00 1,218,456 N	85.00 4,043,870 A 38.00 6,372,961 B 0.00 1,218,456 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.50	1,817,009	B	8.50	2,117,009	B
		0.50	271,070	N	0.50	271,070	N
	BASE APPROPRIATIONS	9.00	2,088,079		9.00	2,388,079	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF LOSSES DUE TO DEATHS/INJURIES/DISABILITIES/PROPERTY DAMAGE. FY08: 4, FY09: 4, FY10: 4, FY11: 4
2. NONE

60-001 SUPPLEMENTAL REQUEST: (60,604) B
REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION.
(/B; -1.00/-60,604B)

LEG DOES NOT CONCUR.
RESTORES (1) POSITION: (#117655).

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST III (#117655) (-43,824)
FRINGE BENEFITS (-16,780)

80-001 SUPPLEMENTAL REQUEST: (47,399) B
REDUCE FUNDS FOR FURLOUGH SAVINGS. (5,033) N

(/B; /-47,399B)
(/N; /-5,033N)

LEG CONCURS.

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(108,003)	B
				(5,033)	N
	BUDGET TOTALS				
		8.50	1,817,009	8.50	2,009,006
		0.50	271,070	0.50	266,037
			N		N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		30.00	1,769,028	A	30.00	1,723,562	A
		8.00	779,699	B	8.00	779,699	B
	BASE APPROPRIATIONS	38.00	2,548,727		38.00	2,503,261	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF PERSONNEL ACTIONS MADE WITHIN 30 DAYS. FY08: 90, FY09: 90, FY10: 90, FY11: 90
2. PERCENT OF DATA PROCESSING REQUESTS COMPLETED. FY08: 80, FY09: 80, FY10: 80, FY11: 80

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -1.00; AMT -\$45,576 -2.64%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$148,300 -8.60%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -1.00; AMT -\$193,876 -11.25%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/A; -1.00/-45,576A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPARTMENTAL CONTRACT SPECIALIST (#119021) (-45,576)			(1.00)	(45,576) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-148,300A) (/B; /-37,184B) ***** LEG CONCURS.				(148,300) A (37,184) B
TOTAL BUDGET CHANGES				(1.00)	(193,876) A (37,184) B
BUDGET TOTALS		30.00	1,769,028 A	29.00	1,529,686 A
		8.00	779,699 B	8.00	742,515 B

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	445.75	26,715,951	A	445.75	26,663,687	A
	302.50	59,807,532	B	302.50	59,557,532	B
	17.75	17,235,315	N	17.75	17,235,315	N
	1.00	942,865	W	1.00	942,865	W
TOTAL DEPARTMENT APPROPRIATIONS	767.00	104,701,663		767.00	104,399,399	
DEPARTMENT BUDGET CHANGES			A	(24.50)	(3,287,014)	A
			B	(2.50)	(1,735,704)	B
			N	(1.00)	(440,573)	N
			W		(223,280)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(28.00)	(5,686,571)	
DEPARTMENT TOTAL BUDGET	445.75	26,715,951	A	421.25	23,376,673	A
	302.50	59,807,532	B	300.00	57,821,828	B
	17.75	17,235,315	N	16.75	16,794,742	N
	1.00	942,865	W	1.00	719,585	W
TOTAL DEPARTMENT BUDGET	767.00	104,701,663		739.00	98,712,828	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	645,918	A	3.00	541,647	A
	BASE APPROPRIATIONS	3.00	645,918		3.00	541,647	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. TOTAL REVENUE FROM SALES AS A PERCENTAGE OF COST OF PUBLICATION. FY08: 80, FY09: 80, FY10: 80, FY11: 80
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$97,803 -18.06%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$97,803 -18.06%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-97,803A) ***** LEG CONCURS.		(97,803) A
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR VACATION PAYOUT. (/A; /125,000A) ***** LEG DOES NOT CONCUR.		
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE (1) TEMPORARY POSITION AND FUNDS. ***** BREAKOUT AS FOLLOWS: (1) TEMPORARY DEPUTY CHIEF OF STAFF (#112914) (-22,827)		(22,827) A
TOTAL BUDGET CHANGES			(120,630) A
BUDGET TOTALS		3.00 645,918 A	3.00 421,017 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		5.00	426,977	A	5.00	426,977	A
	BASE APPROPRIATIONS	5.00	426,977		5.00	426,977	

- 1

OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF SUNSHINE LAW INVESTIGATIONS COMPLETED WITHIN FORTY FIVE DAYS. FY08: 65, FY09: 80, FY10: 80, FY11: 80
2. PERCENTAGE OF GENERAL INQUIRIES (AOD) RESPONDED TO WITHIN ONE DAY. FY08: 95, FY09: 95, FY10: 95, FY11: 95

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$39,099 -9.16%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$23,431 -5.49%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$62,530 -14.64%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANCY REDUCTION. (/A; /-39,099A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: REDUCE SALARY OF OFFICE OF INFORMATION PRACTICES (OIP) DIRECTOR (#102004) (-39,099)		(39,099) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-23,431A) ***** LEG CONCURS.		(23,431) A
TOTAL BUDGET CHANGES			(62,530) A
BUDGET TOTALS		5.00 426,977 A	5.00 364,447 A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,072,895	A	8.00	968,624	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,072,895		8.00	968,624	
DEPARTMENT BUDGET CHANGES			A		(183,160)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(183,160)	
DEPARTMENT TOTAL BUDGET	8.00	1,072,895	A	8.00	785,464	A
TOTAL DEPARTMENT BUDGET	8.00	1,072,895		8.00	785,464	

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS FOR MISCELLANEOUS ACTIONS. FY08: 10, FY09: 62, FY10: 62, FY11: 62

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM -3.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$1,688,828 -7.17%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -3.00; AMT -\$1,688,828 -7.17%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011		
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I (#37989) (1) CORRECTIONS SUPERVISOR II (#31896) (1) HUMAN SERVICES PROFESSIONAL IV (#38222)			(3.00)	A	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-1,688,828A) ***** LEG CONCURS.			(1,688,828)	A	
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(132,324)	A	
TOTAL BUDGET CHANGES				(3.00)	(1,821,152) A	
BUDGET TOTALS		398.00	23,560,612	A		
			28,719	W		
				395.00	21,739,460	A
					28,719	W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		76.00	5,181,327	A	76.00	5,181,327	A
	BASE APPROPRIATIONS	76.00	5,181,327		76.00	5,181,327	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR MINIMUM CUSTODY INMATES IN A LIMITED SECURITY FACILITY; TO PRODUCTIVELY EMPLOY INMATES AND PREPARE THESE INMATES FOR EVENTUAL FURLOUGH OR SPECIALIZED TREATMENT PROGRAMS AT THE COMMUNITY CORRECTIONAL CENTERS AND/OR REINTEGRATION BACK INTO THE COMMUNITY.

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS. FY08: 10, FY09: 6, FY10: 6, FY11: 6

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 76.00; AMT -\$3,537,359 -68.27%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$96,815 -1.87%
OTHER REDUCTIONS:
TEMP 0.00; PERM -0.00; AMT -\$1,547,153 -29.86%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -76.00; AMT -\$5,181,327 -100.00%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (76) POSITIONS AND FUNDS FOR PROGRAM DELETION. (/A; -76.00/-3,537,359A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (40) ADULT CORRECTIONS OFFICER III (6) ADULT CORRECTIONS OFFICER IV (6) ADULT CORRECTIONS OFFICER V (1) ADULT CORRECTIONS OFFICER VI (1) AUTOMOTIVE MECHANIC I (1) AUTOMOTIVE MECHANIC SUPERVISOR I (2) BUILDING MAINTENANCE WORKER II (1) BUSINESS SERVICES SUPERVISOR II (4) OFFICE ASSISTANT III (1) CORRECTIONS MANAGER III (1) CORRECTIONS RECR SPCLT III (1) CORRECTIONS SUPERVISOR I (1) GENERAL CONSTRUCTION & MAINTENANCE SUPERVISOR II (2) GENERAL MAINTENANCE SUPERVISOR (1) HEAVY EQUIPMENT WORKING SUPERVISOR (1) HUMAN SERVICES PROF I (1) INSTITUTION FACILITIES SUPERINTENDENT II (1) PERSONNEL CLERK III (1) SECRETARY II (2) SOCIAL WORKER IV</p>	(76.00)	(3,537,359) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-295,545A) ***** LEG CONCURS.</p>	(295,545) A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-1,547,153A) ***** LEG CONCURS. IN ORDER TO MEET THE MANDATORY REDUCTION FOR FISCAL BIENNIUM 2009-2011 SUPPLEMENTAL CEILING, THE DEPARTMENT HAS CLOSED KULANI CORRECTIONAL FACILITY.</p>		(1,547,153) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS TO CREDIT FOR FURLOUGH REDUCTION DUE TO THE ABOLISHMENT OF PSD403. (/A; /198,730A) ***** LEG CONCURS.</p>		198,730 A
TOTAL BUDGET CHANGES			(76.00) (5,181,327) A
BUDGET TOTALS		76.00	5,181,327 A
			0.00 A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS. FY08: 0, FY09: 0, FY10: 0, FY11: 0

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM -2.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$444,233 -7.38%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -2.00; AMT -\$444,233 -7.38%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II (#37031) (1) OFFICE ASSISTANT III (#38595)		(2.00) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-444,233A) ***** LEG CONCURS.		(444,233) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.		(13,557) A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS. FY08: 100, FY09: 200, FY10: 200, FY11: 200

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM -2.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$617,668 -7.02%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -2.00; AMT -\$617,668 -7.02%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#45728) (1) PERSONNEL CLERK III (#51762)	(2.00)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-617,668A) ***** LEG CONCURS.	(617,668)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR (12) POSITIONS. (/A; /262,753A) ***** LEG DOES NOT CONCUR. ADD FUNDS FOR SIX MONTHS. 2008 LEGISLATURE IMPOSED HIRING DELAY FOR (12) ADULT CORRECTIONS OFFICER III POSITIONS AUTHORIZED BY ACT 158, SLH 2008.				
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(43,426)	A
TOTAL BUDGET CHANGES				(2.00)	(661,094) A
BUDGET TOTALS		171.00	8,803,502	A	169.00 8,142,408 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		187.00	9,783,520	A	187.00	9,783,520	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	187.00	9,993,241		187.00	9,993,241	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS. FY08: 115, FY09: 40, FY10: 40, FY11: 40

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM -2.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$531,710 -5.43%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM -2.00; AMT -\$531,710 -5.43%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#53341) (1) STORES CLERK II (#49872)		(2.00) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-531,710A) ***** LEG CONCURS.		(531,710) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.		(35,568) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(2.00)	(567,278) A
	BUDGET TOTALS	187.00	9,783,520 A 209,721 S	185.00	9,216,242 A 209,721 S

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		499.00	28,421,191	A	499.00	28,652,408	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	499.00	28,451,191		499.00	28,682,408	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS. FY08: 400, FY09: 452, FY10: 452, FY11: 452

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -3.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$2,035,093 -7.10%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -3.00; AMT -\$2,035,093 -7.10%

60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#51718; #32121; #32708)		(3.00)	A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-2,035,093A) ***** LEG CONCURS.		(2,035,093)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR ELECTRONIC MONITORING PILOT PROJECT. (/A; /24,944A) ***** LEG DOES NOT CONCUR.</p> <p>DEFER IMPLEMENTATION OF THE PILOT PROJECT ELECTRONIC MONITORING TO FY 2011. DETAIL OF GOVERNOR'S REQUEST: ADULT CORRECTIONS OFFICER UNIFORM (5,424) PDA FOR ADULT CORRECTIONS OFFICERS (1,000) PROFESSIONAL EQUIPMENT (8,520) MONITORING EQUIPMENT (10,000)</p>		
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR ELECTRONIC MONITORING PILOT PROJECT.</p>		(540,733) A
1001-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.</p>		(130,389) A
TOTAL BUDGET CHANGES			(3.00) (2,706,215) A
BUDGET TOTALS		499.00 28,421,191 A 30,000 W	496.00 25,946,193 A 30,000 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		68.00	3,707,288	A	68.00	3,707,288	A
	BASE APPROPRIATIONS	68.00	3,707,288		68.00	3,707,288	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS. FY08: 10, FY09: 10, FY10: 10, FY11: 10

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$256,433 -6.92%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

 TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$256,433 -6.92%

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-256,433A) ***** LEG CONCURS.		(256,433) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.		(7,462) A

TOTAL BUDGET CHANGES

(263,895) A

BUDGET TOTALS	68.00	3,707,288	A	68.00	3,443,393	A
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Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		132.00	6,929,716	A	132.00	6,929,716	A
	BASE APPROPRIATIONS	132.00	6,929,716		132.00	6,929,716	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. NUMBER OF INMATES RECEIVING SANCTIONS. FY08: 0, FY09: 20, FY10: 20, FY11: 20

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$455,664 -6.58%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT -\$455,664 -6.58%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-455,664A) ***** LEG CONCURS.		(455,664) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.		(46,011) A
	TOTAL BUDGET CHANGES		(501,675) A
	BUDGET TOTALS	132.00 6,929,716 A	132.00 6,428,041 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		61.00	3,300,075	A	61.00	3,300,075	A
	BASE APPROPRIATIONS	61.00	3,300,075		61.00	3,300,075	

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF OFFENDERS THAT COMPLETE ALTERNATIVE SENTENCES. FY08: 75, FY09: 85, FY10: 85, FY11: 85
2. PERCENTAGE OF COMMUNITY SERVICE RESTITUTION PROGRAM HOURS COMPLETED. FY08: 35, FY09: 15, FY10: 15, FY11: 15

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -2.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$234,040 -7.09%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -2.00; AMT -\$234,040 -7.09%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS FOR VACANCY REDUCTION. (/A; -2.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#53059) (1) SOCIAL SERVICE ASSISTANT IV (#51756)			(2.00)	A		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-234,040A) ***** LEG CONCURS.			(234,040)	A		
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(530)	A		
TOTAL BUDGET CHANGES				(2.00)	(234,570) A		
BUDGET TOTALS		61.00	3,300,075	A	59.00	3,065,505	A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
DETAINED OR SENTENCED TO CORRECTIONAL CARE
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;
ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR
CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;
ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR
WORSHIP IN THE RELIGION OF THEIR CHOICE.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF INMATES COMPLETING VOCATIONAL
PROGRAMS. FY08: 85, FY09: 85, FY10: 85, FY11: 85
2. PERCENTAGE OF SENTENCED FELONS THAT HAVE COMPLETED
PROGRAMS WHO ARE RESENTENCED WITHIN 4 YEARS. FY08: 5, FY09:
5, FY10: 5, FY11: 5

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
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- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -9.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -10.00; AMT -\$431,910 -2.23%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$647,833 -3.34%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -19.00; AMT -\$1,079,743 -5.57%

60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (9) POSITIONS FOR VACANCY REDUCTION. (/A; -9.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS EDUCATION SUPERVISOR I (#40939) (2) OFFICE ASSISTANT III (#118802; #49256) (2) SUBSTANCE ABUSE SPECIALIST III (#112946; #112943) (3) SUBSTANCE ABUSE SPECIALIST IV (#112947; #112951; #112954) (1) SUBSTANCE ABUSE SPECIALIST V (#47298)</p>	(9.00)	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -10.00/-431,910A) ***** LEG CONCURS. DUE TO THE CLOSURE OF KULANI CORRECTIONAL FACILITY THE DEPARTMENT IS DELETING ALL POSITIONS ASSIGNED TO THE FACILITY. DETAIL OF GOVERNOR'S REQUEST: (1) INSTITUTION FOOD SERVICES MANAGER III (#6034) (-46,008) (4) COOK II (#29799; #33908; #33909; #38535) (-41,592 EACH) (1) LIBRARIAN III (#43985) (-51,312) (2) SUBSTANCE ABUSE SPECIALIST IV (#112957; #119253) (-45,576; - 23,718) (1) CORRECTIONS EDUCATION SUPERVISOR I (#49867) (-53,352) (1) CORRECTIONS EDUCATION SPECIALIST III (#36777) (-45,576)</p>		(10.00) (431,910) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-647,833A) ***** LEG CONCURS.</p>		(647,833) A
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.</p>		(22,974) A
TOTAL BUDGET CHANGES			(19.00) (1,102,717) A
BUDGET TOTALS		183.00 19,377,311 A	164.00 18,274,594 A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF OFFENDERS RECEIVING CHRONIC CARE SERVICES. FY08: 52, FY09: 6, FY10: 6, FY11: 6
2. PERCENTAGE OF OFFENDERS RECEIVING OUT-OF-FACILITY SERVICES. FY08: 76, FY09: 6, FY10: 6, FY11: 6

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$260,928 -1.27%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$765,132 -3.72%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM -4.00; AMT -\$1,026,060 -4.99%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-260,928A) ***** LEG CONCURS. REFLECTS ELIMINATION OF POSITIONS FOR KULANI CORRECTIONAL FACILITY CLOSURE. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#38374) (-87,384) (2) REGISTERED NURSE III (#37039; #42530) (-77,304; -74,328) (1) SOCIAL WORKER IV (#99926V) (-21,912)</p>		(4.00) (260,928) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-765,132A) ***** LEG CONCURS.</p>		(765,132) A
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR (28) POSITIONS. (/A; /847,436A) ***** LEG CONCURS. ADD FUNDS FOR POSITIONS AS AUTHORIZED BY ACT 158, SLH 2008. DETAIL OF GOVERNOR'S REQUEST: (1) ASSISTANT ADMINISTRATOR FOR MENTAL HEALTH SERVICES (3 MONTHS) (45,018) (1) REGISTERED PRACTICAL NURSE III (3 MONTHS) (53,613) (3) REGISTERED NURSE III (153,090) (1) RECREATIONAL/OCCUPATIONAL THERAPIST (3 MONTHS) (24,480) (3) PSYCHIATRIST II EXEMPT (225,000) (2) PSYCHOLOGIST VII (60,024) (11) SOCIAL WORKER IV (144,217) (2) STATISTICS CLERK II (24,868) (2) SECRETARY II (31,176) (1) CLERK TYPIST (13,334) (1) PHYSICIAN II (72,800)</p>		847,436 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(35,936)	A
TOTAL BUDGET CHANGES				(4.00)	(214,560) A
BUDGET TOTALS		200.10	20,582,516 A	196.10	20,367,956 A

Detail Type: CD

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

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

- 1

THIS DIVISION OPERATES AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF INMATES EMPLOYED AT STATE FACILITIES. FY08: 5, FY09: 5, FY10: 5, FY11: 5
2. AMOUNT OF REVENUES GENERATED. FY08: 6,200,000, FY09: 6,386,000, FY10: 6,577,580, FY11: 6,774,907

70-001 SUPPLEMENTAL REQUEST:
REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR REDUCTION IN FORCE.
(/W; /-98,383W)

(98,383) W

LEG CONCURS.

REFLECTS ELIMINATION OF POSITIONS FOR KULANI CORRECTIONAL FACILITY CLOSURE.

DETAIL OF GOVERNOR'S REQUEST:

- (1) TEMPORARY FURNITURE SUPERVISOR (#106971) (-29,364)
- (1) TEMPORARY FURNITURE SPECIALIST (#109314) (-42,336)
- (1) TEMPORARY DELIVERY/INSTALLATIONS SPECIALIST I (#103144) (-26,683)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/W; /-168,851W)						(168,851) W
	***** LEG CONCURS.						
TOTAL BUDGET CHANGES							
							(267,234) W
	BUDGET TOTALS	2.00	7,486,089	W	2.00	7,218,855	W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	973,478	A	13.00	973,478	A
		0.00	206,161	N	0.00	206,161	N
		6.00	634,455	W	6.00	634,455	W
	BASE APPROPRIATIONS	19.00	1,814,094		19.00	1,814,094	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
OF LAWS RELATING TO CONTROLLED SUBSTANCES.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF CASES THAT RESULTED IN SUCCESSFUL
PROSECUTION. FY08: 95, FY09: 50, FY10: 50, FY11: 50
2. PERCENT OF CASES REFERRED TO AND ACCEPTED BY
PROSECUTING AGENCIES. FY08: 98, FY09: 99, FY10: 99, FY11: 99

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$57,268 -5.88%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$57,268 -5.88%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.			(57,268)	A
				(8,859)	N
	(/A; /-57,268A)				
	(/N; /-8,859N)			(27,703)	W
	(/W; /-27,703W)				
	***** LEG CONCURS.				
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(1,477)	A
TOTAL BUDGET CHANGES				(58,745)	A
				(8,859)	N
				(27,703)	W
BUDGET TOTALS		13.00	973,478 A	13.00	914,733 A
			206,161 N	0.00	197,302 N
		6.00	634,455 W	6.00	606,752 W

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		291.00	13,854,316	A	291.00	13,701,316	A
		7.00	577,448	N	7.00	577,448	N
		59.00	5,246,216	U	59.00	5,246,216	U
	BASE APPROPRIATIONS	357.00	19,677,980		357.00	19,524,980	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF GRAND JURY AND HAWAII PAROLING AUTHORITY WARRANTS SERVED. FY08: 80, FY09: 80, FY10: 80, FY11: 80
2. PERCENT OF THREATS INVESTIGATED. FY08: 100, FY09: 100, FY10: 100, FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM -5.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM -19.00; AMT -\$665,057 -4.85%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$1,066,627 -7.78%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM -24.00; AMT -\$1,731,684 -12.64%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS FOR VACANCY REDUCTION. (/A; -5.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#49243) (2) OFFICE ASSISTANT III (#43374; #48222) (1) OFFICE ASSISTANT IV (#43377) (1) SECRETARY (#43369)</p>		(5.00) A
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/A; -4.00/-111,753A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) SECURITY OFFICER I (#7899; #7900; #26031) (-21,536; -23,292; -35,064) (1) SECURITY OFFICER II (#7898) (-31,861)</p>		(4.00) (111,753) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (15) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -15.00/-553,304A) ***** LEG DOES NOT CONCUR.</p> <p>REDUCE ALL SECURITY OFFICER POSITIONS UNDER PSD 503/CC. DETAIL OF GOVERNOR'S REQUEST: (13) SECURITY OFFICER I (#7901; #26027; #26028; #26029; #26030; #26032; #26033; #26035; #26036; #26037; #45825; #45826; #45827) (-21,536; - 33,756; -33,756; -35,064; -35,064; -31,212; -31,212; -41,040; -33,756; -37,968; - 39,480; -35,064; -48,048) (2) SECURITY OFFICER II (#25669; #26038) (-51,936; -44,412)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR WARRANT TEAMS.			(361,240)	A
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(29,396)	A
1002-001	LEGISLATIVE ADJUSTMENT: REDUCE (10) POSITIONS AND FUNDS.			(10.00)	(450,000) A
	***** BREAKOUT AS FOLLOWS: (10) DEPUTY SHERIFF (-450,000)				
1100-001	LEGISLATIVE ADJUSTMENT: ADD (10) POSITIONS AND FUNDS.			10.00	250,000 A
	***** BREAKOUT AS FOLLOWS: (10) SECURITY OFFICER (250,000)				
TOTAL BUDGET CHANGES				(9.00)	(1,769,016) A
					(6,866) N
					(509,441) U
BUDGET TOTALS		291.00	13,854,316 A	282.00	11,932,300 A
		7.00	577,448 N	7.00	570,582 N
		59.00	5,246,216 U	59.00	4,736,775 U

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	238,109	A	3.00	238,109	A
	BASE APPROPRIATIONS	3.00	238,109		3.00	238,109	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF INMATES GRANTED PAROLE AT EXPIRATION OF MINIMUM SENTENCE. FY08: 50, FY09: 50, FY10: 50, FY11: 50
2. NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON. FY08: 375, FY09: 375, FY10: 375, FY11: 375

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OTHER CURRENT EXPENSES.		(32,251) A
1001-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR FURLOUGH SAVINGS. ***** REFLECTS THE ONE DAY PER MONTH FURLOUGH SAVINGS FOR THE HAWAII PAROLING AUTHORITY BOARD REQUIRED BY EXECUTIVE ORDER 09-09.		(10,314) A
1002-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR SALARY REDUCTION. ***** REFLECTS FIVE PERCENT SALARY REDUCTION IMPOSED ON THE HAWAII PAROLING AUTHORITY BOARD BY ACT 85, SLH 2009.		(10,807) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR PERSONAL SERVICES.		32,251 A
TOTAL BUDGET CHANGES			(21,121) A
BUDGET TOTALS		3.00 238,109 A	3.00 216,988 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		55.00	3,553,934	A	55.00	3,553,934	A
	BASE APPROPRIATIONS	55.00	3,553,934		55.00	3,553,934	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF RECOMMENDATIONS RELATING TO PAROLE RELEASE ACCEPTED BY THE BOARD. FY08: 77, FY09: 77, FY10: 77, FY11: 77
2. AVERAGE TIME OF OFFENDERS ON PAROLE BEFORE FINAL DISCHARGE (YEARS). FY08: 4, FY09: 5, FY10: 5, FY11: 5

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$223,725 -6.30%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$223,725 -6.30%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-223,725A) ***** LEG CONCURS.			(223,725)	A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR OVERTIME.			(951)	A
TOTAL BUDGET CHANGES				(224,676)	A
BUDGET TOTALS		55.00	3,553,934	A	55.00 3,329,258 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		8.00	1,892,174	B	8.00	1,892,174	B
		0.00	859,315	N	0.00	859,315	N
		0.00	115,642	V	0.00		V
	BASE APPROPRIATIONS	8.00	2,867,131		8.00	2,751,489	

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

- 2

MEASURES OF EFFECTIVENESS

1. AVERAGE TIME FROM DATE APPLICATION RECEIVED TO DATE DECISION MAILED (WEEKS). FY08: 16, FY09: 16, FY10: 16, FY11: 16
2. PERCENT OF CLAIMANTS WHO RECEIVED COMPENSATION. FY08: 75, FY09: 75, FY10: 75, FY11: 75

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-51,640B) ***** LEG CONCURS.					(51,640)	B
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TOTAL BUDGET CHANGES

(51,640) B

BUDGET TOTALS

8.00	1,892,174	B	8.00	1,840,534	B
0.00	859,315	N	0.00	859,315	N
0.00	115,642	V	0.00		V

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	58,604,387	A	9.00	66,259,911	A
	BASE APPROPRIATIONS	9.00	58,604,387		9.00	66,259,911	

- 1

OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ESCAPES AS DEFINED BY HRS 710-1020. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. PERCENT OF INMATE GRIEVANCES FILED IN CONTRACTED OUT-OF-STATE FACILITIES THAT WERE RESOLVED. FY08: 100, FY09: 100, FY10: 100, FY11: 100

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$22,575 -0.03%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$22,575 -0.03%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-22,575A) ***** LEG CONCURS.				(22,575) A
TOTAL BUDGET CHANGES					(22,575) A
BUDGET TOTALS		9.00	58,604,387 A	9.00	66,237,336 A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		149.10	9,299,063	A	148.10	9,008,879	A
		0.00	693,832	B	0.00	693,832	B
		0.00	75,065	T	0.00	75,065	T
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	149.10	10,810,940		148.10	10,520,756	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENT OF VACANCIES FILLED. FY08: 50, FY09: 50, FY10: 50, FY11: 50
2. PERCENT OF DELEGATED POSITION ACTIONS PROCESSED. FY08: 90, FY09: 90, FY10: 90, FY11: 90

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS: TEMP 0.00; PERM -10.00; AMT \$0 0.00% REDUCTION IN FORCE: TEMP 0.00; PERM -1.00; AMT -\$55,320 -0.61% FURLOUGH SAVINGS: TEMP 0.00; PERM 0.00; AMT -\$670,353 -7.44% OTHER REDUCTIONS: TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	----- TOTAL REQUESTED GENERAL FUND REDUCTION: TEMP 0.00; PERM -11.00; AMT -\$725,673 -8.06%		
60-001	SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (2) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -10.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ADULT CORRECTIONS OFFICER IV (#37871; #2573) (1) CLERK STENOGRAPHER II (#22409) (1) DEPUTY SHERIFF III (#18100) (1) INMATE GRIEVANCE SPECIALIST (#47113) (1) LITIGATION COORDINATION SPECIALIST (#118818) (2) OFFICE ASSISTANT III (#23415; #45685) (1) PERSONNEL MANAGEMENT SPECIALIST III (#9591) (1) RESEARCH STATISTICIAN VI (#24947) (1) TEMPORARY OFFICE ASSISTANT III (#37596) (1) TEMPORARY PERSONNEL MANAGEMENT SPECIALIST IV (#27451)	(10.00)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-55,320A) ***** LEG CONCURS. REFLECTS ELIMINATION OF POSITIONS FOR KULANI CORRECTIONAL FACILITY CLOSURE. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER IV (#45940) (-55,320)		(1.00) (55,320) A
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-670,353A) ***** LEG CONCURS.		(670,353) A
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/B; /-25,848B) ***** LEG CONCURS. REDUCE OPERATING CEILING OF FEDERAL REIMBURSEMENT MAXIMIZATION SPECIAL FUND TO MEET MANDATORY REDUCTION.		(25,848) B
TOTAL BUDGET CHANGES			(11.00) (725,673) A (25,848) B
BUDGET TOTALS		149.10 9,299,063 A 693,832 B 75,065 T 742,980 X	137.10 8,283,206 A 0.00 667,984 B 75,065 T 742,980 X

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,607.20	222,187,928	A	2,606.20	229,631,485	A
	8.00	2,586,006	B	8.00	2,586,006	B
	7.00	1,642,924	N	7.00	1,642,924	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,246,216	U	59.00	5,246,216	U
	8.00	8,194,263	W	8.00	8,194,263	W
	0.00	742,980	X	0.00	742,980	X
	0.00	115,642	V	0.00		V
TOTAL DEPARTMENT APPROPRIATIONS	2,689.20	241,000,745		2,688.20	248,328,660	
DEPARTMENT BUDGET CHANGES			A	(133.00)	(16,534,079)	A
			B		(77,488)	B
			N		(15,725)	N
			U		(509,441)	U
			W		(294,937)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(133.00)	(17,431,670)	
DEPARTMENT TOTAL BUDGET	2,607.20	222,187,928	A	2,473.20	213,097,406	A
	8.00	2,586,006	B	8.00	2,508,518	B
	7.00	1,642,924	N	7.00	1,627,199	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,246,216	U	59.00	4,736,775	U
	8.00	8,194,263	W	8.00	7,899,326	W
	0.00	742,980	X	0.00	742,980	X
	0.00	115,642	V	0.00		V
TOTAL DEPARTMENT BUDGET	2,689.20	241,000,745		2,555.20	230,896,990	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1			
<p>OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.</p>			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

Department: SUB

E X P L A N A T I O N	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		187.50	8,870,813	A	187.50	8,870,813	A
	BASE APPROPRIATIONS	187.50	8,870,813		187.50	8,870,813	

- 1

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT OF RETURNS AUDITED AS A PERCENT OF RETURNS FILED. FY08: 0.4, FY09: 0.4, FY10: 0.25, FY11: 0.25
2. PERCENT INCREASE OR DECREASE IN TOTAL DELINQUENT TAXES OUTSTANDING. FY08: 10, FY09: 10, FY10: 13, FY11: 1

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP -14.00; PERM -10.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$136,668 -1.54%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$817,500 -9.22%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$339,520 -3.83%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -14.00; PERM -14.00; AMT -\$1,293,688 -14.58%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (10) POSITIONS AND (14) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -10.00/A) ***** LEG DOES NOT CONCUR. RESTORES (5.5) POSITIONS: (1) (#117471); (1) (#117472); (1) (#118608); (1) (#118609); (1) (#40223); (0.5) (#39124).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (4) DTCA II (#39124; #117471; #117472; #118608) (1) DELINQUENT TAX COLLECTION COORDINATOR (#40223) (1) OFFICE ASSISTANT III (#47158) (2) TAX CLERK (#47878; #118609) (2) TAX RETURNS EXAMINER III (#1534; #3690) (1) TEMP MANAGEMENT ANALYST I (#34092) (1) TEMP MANAGEMENT ANALYST III (#34091) (4) TEMP OFFICE ASSISTANT I (#49967; #32076; #43576; #34090) (7) TEMP OFFICE ASSISTANT II (#34093; #49979; #11261; #11262; #11263; #11264; #32077) (1) TEMP TAX CLERK (#110148)</p>	(4.50)	A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-136,668A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TAX CLERK (#47884; #1621) (-31,212; -32,424) (2) DELINQUENT TAX COLLECTION ASSISTANT I (#1457; #118610) (-37,968; -35,064)</p>	(4.00)	(136,668) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-817,500A) ***** LEG CONCURS.</p>		(817,500) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TURNOVER SAVINGS. (/A; /-339,520A) ***** LEG CONCURS.		(339,520) A
318-001	GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /-46,420A) ***** LEG CONCURS. ADJUST FURLOUGH SAVINGS FROM -\$817,500 TO -\$863,920.		(46,420) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR (7) POSITIONS. ***** BREAKOUT AS FOLLOWS: DELINQUENT TAX COLLECTION ASSISTANT II (#1507; #117471; #117472; #118608; #118609) (46,176; 36,516; 36,516; 36,516; 36,516) DELINQUENT TAX COLLECTION COORDINATOR (#40223) (89,052) AUDITOR VI (#11461) (75,948)		357,240 A
TOTAL BUDGET CHANGES			(8.50) (982,868) A
BUDGET TOTALS		187.50 8,870,813 A	179.00 7,887,945 A

Detail Type: CD

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

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

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

- 2

MEASURES OF EFFECTIVENESS
1. AVERAGE NUMBER OF BUSINESS DAYS TO DEPOSIT CHECKS FROM TAXPAYERS. FY08: 55, FY09: 55, FY10: 29, FY11: 29
2. PERCENT INCREASE OR DECREASE IN ELECTRONIC FILINGS OVER PRIOR FISCAL YEAR. FY08: 7, FY09: 9, FY10: 20, FY11: 20

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP -43.00; PERM -11.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -4.00; AMT -\$156,456 -2.43%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$532,932 -8.29%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$31,212 -0.49%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -43.00; PERM -15.00; AMT -\$720,600 -11.21%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011	
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (11) POSITIONS AND (28) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -11.00/0A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCT CLK III (#27830) (1) TAX INFO SPCT I (#118914) (1) CLRC SUPVR II (#5764) (2) TAX INFO TECH II (#49982; #118455) (4) OFFC ASST III (#27573; #28816; #118446; #118447) (2) OFFC ASST IV (#28865; #34623) (3) TEMP ACCT CLK III (#118501; #37560; #37567) (2.5) TEMP OFFC ASST I (#98038T; #98039T; #98040T) (6) TEMP OFFC ASST II (#98042T; #98043T; #98044T; #98045T; #98046T; #98048T) (9.5) TEMP OFFC ASST III (#118228; #118231; #98037T; #98049T; #98050T; #98051T; #98052T; #98053T; #98054T; #98036T) (2) TEMP OFFC ASST IV (#98041T; #98047T) (3) TEMP TAX CLK (#43574; #49978; #118241) (2) TEMP TAX INFO TECH II (#118494; #118495)</p>	(11.00)	A	
60-002	<p>SUPPLEMENTAL REQUEST: REDUCE (15) TEMPORARY POSITIONS FOR VACANCY REDUCTION. ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TAX INFO TECH II (#118505) (.5) TEMP OFFICE ASST I (#98040T) (1) TEMP TAX CLERK (#118243) (5) TEMP OFFICE ASST II (#49973; #49974; #49975; #49976; #49977) (7.5) TEMPORARY OFFICE ASSISTANT III (#43580; #43581; #49969; #49970; #118232; #118233; #118237; #98036T)</p>			

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (4) POSITIONS AND FUNDS FOR REDUCTION IN FORCE. (/A; -4.00/-156,456A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CASHIER II (#165; #1556; #1559; #41713) (-37,968; -37,968; -39,480; -41,040)</p>	(4.00)	(156,456) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-532,932A) ***** LEG CONCURS.</p>	(532,932) A	
90-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TURNOVER SAVINGS. (/A; /-31,212A) ***** LEG CONCURS.</p>		(31,212) A
318-001	<p>GOVERNOR'S MESSAGE (3/18/10): ADD (15) TEMPORARY POSITIONS INADVERTENTLY DELETED. ***** LEG CONCURS. POSITIONS WERE MISTAKENLY DELETED TWICE. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP TAX INFO TECH II (#118505) (.5) TEMP OFFICE ASST I (#98040T) (1) TEMP TAX CLERK (#118243) (5) TEMP OFFICE ASST II (#49973; #49974; #49975; #49976; #49977) (7.5) TEMPORARY OFFICE ASSISTANT III (#43580; #43581; #49969; #49970; #118232; #118233; #118237; #98036T)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
318-002	GOVERNOR'S MESSAGE (3/18/10): ADD FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /57,260A) ***** LEG CONCURS. ADJUST FURLOUGH SAVINGS FROM -\$532,932 TO -\$475,672.			57,260	A
TOTAL BUDGET CHANGES				(15.00)	(663,340) A
BUDGET TOTALS		138.00	6,428,501	A	123.00 5,765,161 A

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. PERCENT ERROR IN FORECASTING GENERAL FUND REVENUES.
FY08: 3, FY09: 3, FY10: 3, FY11: 3
2. NONE

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP -17.00; PERM -3.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM -1.00; AMT -\$47,412 -0.70%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT -\$403,832 -5.92%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$150,000 -2.20%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP -17.00; PERM -4.00; AMT -\$601,244 -8.82%

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (17) TEMPORARY POSITIONS FOR VACANCY REDUCTION. (/A; -3.00/A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#1605) (2) RESEARCH STATISTICIAN IV (#11472; #22673) (4) TEMPORARY MANAGEMENT ANALYST III (#110195; #110335; #111898; #111901) (4) TEMPORARY OFFICE ASSISTANT II (#32078; #32079; #34099; #49980) (2) TEMPORARY OFFICE ASSISTANT III (#34094; #37578) (1) TEMPORARY OFFICE ASSISTANT IV (#37157) (1) TEMPORARY PROFESSIONAL TRAINEE I (#111897) (1) TEMPORARY RESEARCH STATISTICIAN I (#110183) (1) TEMPORARY TAX REVIEW COMMISSION SECRETARY (#117557) (2) TEMPORARY TAX SYSTEM REPLACEMENT PROJECT FUNCTION TEAM LEADER (#106475; #106476) (1) TEMPORARY TAX SYSTEM REPLACEMENT PROJECT MANAGER (#106474)</p>		(3.00) A
70-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR REDUCTION IN FORCE. (/A; -1.00/-47,412A) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST III (#42361) (-47,412)</p>		(1.00) (47,412) A
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/A; /-403,832A) ***** LEG CONCURS.</p>		(403,832) A

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TURNOVER SAVINGS. (/A; /-150,000A) ***** LEG CONCURS.		(150,000) A
100-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS FOR SPECIAL ENFORCEMENT SECTION. (/B; /575,000B) ***** LEG CONCURS. REQUEST IS TO INCREASE THE EXPENDITURE CEILING OF THE TAX ADMINISTRATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ENFORCEMENT SECTION SUPERVISOR (#119347) (70,000) (5) TEMPORARY INVESTIGATORS (#119348; #119349; #119350; #119351; #119352) (50,000 EACH) FRINGE BENEFITS (131,199) SUBPOENAS (50,000) TRAVEL (30,000) OTHER (43,800)		575,000 B
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COSTS ASSOCIATED WITH PROVIDING CIGARETTE TAX STAMPS. (/B; /20,000B) ***** LEG CONCURS. REQUEST IS TO INCREASE THE EXPENDITURE CEILING FOR THE CIGARETTE TAX STAMP SPECIAL FUND.		20,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
318-001	GOVERNOR'S MESSAGE (3/18/10): REDUCE FUNDS TO ADJUST FURLOUGH SAVINGS. (/A; /-10,840A) ***** LEG CONCURS. ADJUST FURLOUGH SAVINGS FROM -\$403,832 TO -\$414,672.				(10,840) A
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS FOR (2) POSITIONS. ***** BREAKOUT AS FOLLOWS: DEPUTY DIRECTOR (#104171) (-57,342) PRIVATE SECRETARY II (#100008) (-48,048)				(105,390) A
TOTAL BUDGET CHANGES					(4.00) (717,474) A 595,000 B
BUDGET TOTALS		66.00	6,876,905 A 452,000 B	62.00	6,102,089 A 1,047,000 B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	391.50	22,176,219	A	391.50	22,118,877	A
	0.00	452,000	B	0.00	452,000	B
TOTAL DEPARTMENT APPROPRIATIONS	391.50	22,628,219		391.50	22,570,877	
DEPARTMENT BUDGET CHANGES			A	(27.50)	(2,363,682)	A
			B		595,000	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(27.50)	(1,768,682)	
DEPARTMENT TOTAL BUDGET	391.50	22,176,219	A	364.00	19,755,195	A
	0.00	452,000	B	0.00	1,047,000	B
TOTAL DEPARTMENT BUDGET	391.50	22,628,219		364.00	20,802,195	

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		593.50	106,908,627	B	593.50	107,618,627	B
	BASE APPROPRIATIONS	593.50	106,908,627		593.50	107,618,627	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 3600, FY09: 3600, FY10: 3600, FY11: 3600
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 50, FY09: 50, FY10: 50, FY11: 50

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (24) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -24.00/-1,070,549B) ***** LEG DOES NOT CONCUR. RESTORES (19) POSITIONS AND 854,550B: (#5502;#48603;#6524;#26580;#6161;#5517;#46816;#15041;#15049;#41703;#5528;#13253;#13260;#22600;#22601;#22618;#24230;#37626;#26920).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1)EQUIP OPER III(#5502)(-39,864) (1)ASST APT SUPER III(#119171)(-36,048) (1)BLDG MAINT WKR I(#48603)(-39,864) (1)CARPENTER I(#6524)(-39,864) (1)CARPET CLNR I(#26580)(-32,124) (1)GEN LBR I(#6161)(-30,036) (2)GEN LBR II(#5517;#46816)(-30,876 EACH) (2)GROUNDSKPR I(#15041;#15049)(-30,036 EACH) (1)GROUNDSKPR II(#41703)(-31,800) (12)JANITOR II(#5528;#13253;#13260;#21834;#22600;#22601;#22607;#22618;#22626;#22629;#24230;#37626) (-30,036 EACH) (1) MAINT MECH I(#26920)(-42,276) FRINGE BENEFITS(-296,417)</p>	(5.00)	(215,999) B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
61-001	SUPPLEMENTAL REQUEST: REDUCE (7.5) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -7.50/-341,339B) ***** LEG DOES NOT CONCUR. RESTORES (5) POSITIONS AND 257,252B: (#24813; #25571; #36715; #19010; #49748). DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III (#34925; #38366) (-23,736 EACH) (2) PLUMBER I (#24813; #25571) (-41,364 EACH) (1) SPRINKLER SYSTEM REPAIRER (#36715) (-33,396) (1) STOREROOM HELPER (#19010) (-30,036) (1) STREET SWEEPER OPERATOR (#49748) (-39,864) (.5) VISITOR INFORMATION PROGRAM ASSISTANT II (#49763) (-13,332) FRINGE BENEFITS (-94,511)		(2.50) (84,087) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-2,129,411B) ***** LEG CONCURS.		(2,129,411) B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /76,402B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: AIRPORT INFORMATION OPERATOR I (#22767; #10823; #7915) (30,516; 11,304; 9,396) JANITOR III (#30212) (4,032) FRINGE BENEFITS (21,154)		76,402 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		30.00	5,952,140	B	30.00	5,802,140	B
	BASE APPROPRIATIONS	30.00	5,952,140		30.00	5,802,140	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ACCIDENTS. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0

60-001 SUPPLEMENTAL REQUEST:
REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION.
(/B; -1.00/-55,277B)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) AIRPORT OPERATIONS & MAINTENANCE WORKER I (#52883) (-39,971)
FRINGE BENEFITS (-15,305)

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS. (51,926) B
(/B; /-51,926B)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES				(51,926) B
	BUDGET TOTALS	30.00	5,952,140 B	30.00	5,750,214 B

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 5113, FY09: 5200, FY10: 5300, FY11: 5300
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 50, FY09: 50, FY10: 50, FY11: 50

60-001 SUPPLEMENTAL REQUEST:
 REDUCE (6) POSITIONS AND FUNDS FOR VACANCY REDUCTION.
 (/B; -6.00/-270,694B)

 LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) ELECTRICIAN I (#6864) (-41,364)
- (3) JANITOR II (#9184; #19400; #27595) (-30,036 EACH)
- (1) GENERAL LABORER II (#48346) (-30,876)
- (1) AUTO MECHANIC HELPER (#48478) (-33,396)
- FRINGE BENEFITS (-74,950)

80-001 SUPPLEMENTAL REQUEST: (201,510) B
 REDUCE FUNDS FOR FURLOUGH SAVINGS.
 (/B; /-201,510B)

 LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
TOTAL BUDGET CHANGES							
							(201,510) B
BUDGET TOTALS							
		82.00	13,745,928	B	82.00	13,829,468	B
		0.00	142,500	N	0.00	142,500	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		83.00	13,920,234	B	83.00	13,920,234	B
		0.00	95,000	N	0.00	95,000	N
	BASE APPROPRIATIONS	83.00	14,015,234		83.00	14,015,234	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 8553, FY09: 9000, FY10: 8800, FY11: 8700
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 50, FY09: 50, FY10: 50, FY11: 50

60-001 SUPPLEMENTAL REQUEST:
REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.
(/B; -5.00/-210,123B)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (3) JANITOR II (#26516; #49756; #49767) (-30,036 EACH)
- (1) JANITOR III (#49759) (-31,800)
- (1) GROUNDSKEEPER I (#49750) (-30,036)
- FRINGE BENEFITS (-58,179)

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS. (238,620) B
(/B; /-238,620B)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
TOTAL BUDGET CHANGES							
(238,620) B							
BUDGET TOTALS							
		83.00	13,920,234	B	83.00	13,681,614	B
		0.00	95,000	N	0.00	95,000	N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	1,095,534	B	9.00	1,095,534	B
	BASE APPROPRIATIONS	9.00	1,095,534		9.00	1,095,534	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 502, FY09: 550, FY10: 524, FY11: 536
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -2.00/-109,924B) ***** LEG DOES NOT CONCUR. RESTORES (1) POSITION AND 54,962B: (#118888). DETAIL OF GOVERNOR'S REQUEST: (2) AIRPORT FIREFIGHTER (#118888; #118889) (-39,744 EACH) FRINGE BENEFITS (-30,436)				(1.00)	(54,962)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-18,686B) ***** LEG CONCURS.						(18,686) B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(1.00)	(73,648) B
	BUDGET TOTALS	9.00	1,095,534 B	8.00	1,021,886 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	384,500	B	0.00	384,500	B
	BASE APPROPRIATIONS	0.00	384,500		0.00	384,500	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 2292, FY09: 2300, FY10: 2400, FY11: 2500
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	384,500	B	0.00	384,500	B
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Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 5616, FY09: 5800, FY10: 5800, FY11: 5900
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 50, FY09: 50, FY10: 50, FY11: 50

60-001 SUPPLEMENTAL REQUEST:
REDUCE (4) POSITIONS AND FUNDS FOR VACANCY REDUCTION.
(/B; -4.00/-173,084B)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) JANITOR II (#26785) (-30,036)
(1) GENERAL LABORER II (#26790) (-30,876)
(2) CARPET CLEANER I (#43624; #48797) (-32,124 EACH)
FRINGE BENEFITS (-47,924)

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS. (501,139) B
(/B; /-501,139B)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN131 KAHULUI AIRPORT
 Structure #: 03010700000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /20,826B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#47840) (-1,140) VISITOR INFORMATION PROGRAM ASSISTANT I (#36501) (16,200) FRINGE BENEFITS (5,766)		20,826 B

TOTAL BUDGET CHANGES

(480,313) B

BUDGET TOTALS

151.00	23,160,268 B	151.00	22,129,955 B
	2,175,000 N		975,000 N

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	699,912	B	9.00	699,912	B
		0.00	220,000	N	0.00		N
	BASE APPROPRIATIONS	9.00	919,912		9.00	699,912	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 27583, FY09: 2900, FY10: 2850, FY11: 2900
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0

60-001 SUPPLEMENTAL REQUEST:
REDUCE (2) POSITIONS AND FUNDS FOR VACANCY REDUCTION.
(/B; -2.00/-109,924B)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(2) AIRPORT FIREFIGHTER (#118890; #118891) (-39,744 EACH)
FRINGE BENEFITS (-30,436)

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS. (5,314) B
(/B; /-5,314B)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011			
TOTAL BUDGET CHANGES							
				(5,314) B			
BUDGET TOTALS							
		9.00	699,912	B	9.00	694,598	B
		0.00	220,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		11.00	1,851,634	B	11.00	1,851,634	B
	BASE APPROPRIATIONS	11.00	1,851,634		11.00	1,851,634	
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
- 2	MEASURES OF EFFECTIVENESS 1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 15393, FY09: 16000, FY10: 16000, FY11: 17000 2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-33,497B) ***** LEG CONCURS.						(33,497) B
	TOTAL BUDGET CHANGES						(33,497) B
	BUDGET TOTALS	11.00	1,851,634	B	11.00	1,818,137	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 03011000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.50	2,408,565	B	13.50	2,196,565	B
		0.00	405,000	N	0.00	315,000	N
	BASE APPROPRIATIONS	13.50	2,813,565		13.50	2,511,565	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 1996, FY09: 2100, FY10: 2200, FY11: 2300
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-30,996B) ***** LEG CONCURS.					(30,996)	B
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TOTAL BUDGET CHANGES

(30,996) B

BUDGET TOTALS

13.50	2,408,565	B	13.50	2,165,569	B
0.00	405,000	N	0.00	315,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		9.00	717,691	B	9.00	667,691	B
		0.00	333,000	N	0.00		N
	BASE APPROPRIATIONS	9.00	1,050,691		9.00	667,691	

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ACCIDENTS. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-5,043B) ***** LEG CONCURS.					(5,043)	B
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TOTAL BUDGET CHANGES

(5,043) B

BUDGET TOTALS

9.00	717,691	B	9.00	662,648	B
0.00	333,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		10.00	1,749,863	B	10.00	1,751,863	B
	BASE APPROPRIATIONS	10.00	1,749,863		10.00	1,751,863	
- 1	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
- 2	MEASURES OF EFFECTIVENESS 1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 11, FY09: 12, FY10: 14, FY11: 15 2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-22,048B) ***** LEG CONCURS.					(22,048)	B
	TOTAL BUDGET CHANGES					(22,048)	B
	BUDGET TOTALS	10.00	1,749,863	B	10.00	1,729,815	B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		101.00	14,083,765	B	101.00	14,253,765	B
	BASE APPROPRIATIONS	101.00	14,083,765		101.00	14,253,765	

- 1

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

- 2

MEASURES OF EFFECTIVENESS
1. TOTAL OPERATING COST PER SQUARE FOOT (CENTS). FY08: 1644, FY09: 1800, FY10: 1900, FY11: 2000
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 50, FY09: 50, FY10: 50, FY11: 50

60-001 SUPPLEMENTAL REQUEST:
REDUCE (5) POSITIONS AND FUNDS FOR VACANCY REDUCTION.
(/B; -5.00/-224,876B)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:
(1) MAINTENANCE MECHANIC I (#26557) (-39,864)
(1) GENERAL LABORER II (#29775) (-30,876)
(2) JANITOR II (#40477; #41870) (-30,036 EACH)
(1) GROUNDSKEEPER II (#52881) (-31,800)
FRINGE BENEFITS (-62,264)

80-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR FURLOUGH SAVINGS. (304,851) B
(/B; /-304,851B)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES				(304,851) B
	BUDGET TOTALS	101.00	14,083,765 B	101.00	13,948,914 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

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

- 1

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

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF ACCIDENTS. FY08: 0, FY09: 0, FY10: 0, FY11: 0
2. PERCENTAGE OF CAPITAL IMPROVEMENTS PROGRAM (CIP) PROJECTS COMPLETED WITHIN SCHEDULED TIMETABLE. FY08: 0, FY09: 0, FY10: 0, FY11: 0

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,841	B	0.00	1,841	B
	0.00	268,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		114.00	125,849,495	B	114.00	137,359,332	B
	BASE APPROPRIATIONS	114.00	125,849,495		114.00	137,359,332	
- 1	OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.						
- 2	MEASURES OF EFFECTIVENESS 1. PERCENTAGE OF ADMINISTRATIVE COSTS RELATIVE TO TOTAL PROGRAM COSTS. FY08: 38, FY09: 34, FY10: 34, FY11: 34 2. NONE						
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -3.00/-134,517B) ***** LEG DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) DRAFTING TECHNICIAN IV (#43205; #43206) (-32,424 EACH) (1) PURCHASING TECHNICIAN I (#46552) (-32,424) FRINGE BENEFITS (-37,245)						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-593,796B) ***** LEG CONCURS.					(593,796) B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /26,436B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#36598) (2,088) PRE AUDIT CLERK I (#52859) (14,268) ENVIRONMENTAL HEALTH SPECIALIST IV (#111671) (1,980) INFORMATION TECHNOLOGY SPECIALIST IV (#49261) (780) FRINGE BENEFITS (7,320)</p>		26,436 B
1000-001	<p>LEGISLATIVE ADJUSTMENT: REDUCE (3) POSITIONS AND FUNDS. ***** BREAKOUT AS FOLLOWS: (3) AIRPORTS ASSISTANT ADMINISTRATOR (#6916; #118832; #118831) (- 84,948; -47,448; -47,448) TWO ASSISTANT AIRPORTS ADMINISTRATORS THAT CONVERTED FROM BUSINESS MANAGER V AND INFORMATION TECHNOLOGY SPECIALIST IV (#98134D; #98140D) HAVE ALSO BEEN IDENTIFIED AS #118832 AND #118831.</p>		(3.00) (179,844) B
TOTAL BUDGET CHANGES			(3.00) (747,204) B
BUDGET TOTALS		114.00 125,849,495 B	111.00 136,612,128 B

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		120.00	24,158,439	B	120.00	23,908,381	B
	BASE APPROPRIATIONS	120.00	24,158,439		120.00	23,908,381	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.

- 2

MEASURES OF EFFECTIVENESS

- PROGRAM COST PER TON OF CARGO. FY08: 2.13, FY09: 2.58, FY10: 2.56, FY11: 2.51
- TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD. FY08: 37582, FY09: 35703, FY10: 36060, FY11: 36781

60-001 SUPPLEMENTAL REQUEST:
REDUCE (9) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (4.00) (292,144) B

(/B; -9.00/-498,292B)

LEG DOES NOT CONCUR.

RESTORES (5) POSITIONS AND 206,144B: (#2627; #2652; #2677; #6631; #21590).

DETAIL OF GOVERNOR'S REQUEST:

- (1) PAINTER I (#2627) (-44,544)
- (1) ELECTRICIAN I (#2652) (-46,236)
- (1) PLUMBER I (#2677) (-46,236)
- (1) GROUNDSKEEPER II (#6631) (-34,968)
- (1) PLUMBER I (#10912) (-46,236)
- (1) GENERAL LABORER II (#21590) (-34,164)
- (1) CLERK STENOGRAPHER (#22887) (-35,064)
- (1) HARBOR AGENT II (#35439) (-46,176)
- (1) OFFICE ASSISTANT III (#111479) (-26,700)
- FRINGE BENEFITS (-137,968)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010		FY 2011	
70-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REDUCTION IN FORCE. (/B; /-11,550B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: AUTOMOTIVE MECHANIC II (#10915) (2,688) OFFICE ASSISTANT V (#11571) (-12,420) GENERAL LABORER II (#16904) (1,380) FRINGE BENEFITS (-3,198)			(11,550)	B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-510,560B) ***** LEG CONCURS.			(510,560)	B
TOTAL BUDGET CHANGES				(4.00)	(814,254) B
BUDGET TOTALS		120.00	24,158,439	B	116.00 23,094,127 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

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

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3.00	1,963,775	B	3.00	2,104,533	B
	BASE APPROPRIATIONS	3.00	1,963,775		3.00	2,104,533	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.						
- 2	MEASURES OF EFFECTIVENESS 1. PROGRAM COST PER TON OF CARGO. FY08: 0.71, FY09: 0.83, FY10: 0.82, FY11: 0.80 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD. FY08: 38217, FY09: 36307, FY10: 36670, FY11: 37403						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-12,567B) ***** LEG CONCURS.					(12,567)	B
	TOTAL BUDGET CHANGES					(12,567)	B
	BUDGET TOTALS	3.00	1,963,775	B	3.00	2,091,966	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	800,000	B	0.00		B
	BASE APPROPRIATIONS	0.00	800,000		0.00		
- 1							
OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.							
TOTAL BUDGET CHANGES							
	BUDGET TOTALS	0.00	800,000	B	0.00		B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		14.00	2,478,260	B	14.00	2,675,455	B
	BASE APPROPRIATIONS	14.00	2,478,260		14.00	2,675,455	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
- 2	MEASURES OF EFFECTIVENESS 1. PROGRAM COST PER TON OF CARGO. FY08: 2.50, FY09: 3.25, FY10: 3.21, FY11: 3.15 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD. FY08: 34043, FY09: 32341, FY10: 32665, FY11: 33318						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-55,831B) ***** LEG CONCURS.					(55,831)	B
	TOTAL BUDGET CHANGES					(55,831)	B
	BUDGET TOTALS	14.00	2,478,260	B	14.00	2,619,624	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		2.00	1,870,072	B	2.00	1,734,031	B
	BASE APPROPRIATIONS	2.00	1,870,072		2.00	1,734,031	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
- 2	MEASURES OF EFFECTIVENESS 1. PROGRAM COST PER TON OF CARGO. FY08: 1.35, FY09: 1.93, FY10: 1.91, FY11: 1.88 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD. FY08: 53477, FY09: 50803, FY10: 51311, FY11: 52337						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-8,317B) ***** LEG CONCURS.					(8,317)	B
	TOTAL BUDGET CHANGES					(8,317)	B
	BUDGET TOTALS	2.00	1,870,072	B	2.00	1,725,714	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		18.00	3,254,439	B	18.00	3,427,628	B
	BASE APPROPRIATIONS	18.00	3,254,439		18.00	3,427,628	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
- 2	MEASURES OF EFFECTIVENESS 1. PROGRAM COST PER TON OF CARGO. FY08: 1.26, FY09: 1.85, FY10: 1.83, FY11: 1.80 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD. FY08: 60187, FY09: 57178, FY10: 57750, FY11: 58905						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-70,723B) ***** LEG CONCURS.					(70,723)	B
	TOTAL BUDGET CHANGES					(70,723)	B
	BUDGET TOTALS	18.00	3,254,439	B	18.00	3,356,905	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	42,540	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,540		0.00	42,519	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HANA HARBOR.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF VESSELS WITH ACCESS TO HANA HARBOR DURING EMERGENCIES. FY08: NA, FY09: NA, FY10: NA, FY11: NA
2. NONE

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	42,540	B	0.00	42,519	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	634,804	B	1.00	606,144	B
	BASE APPROPRIATIONS	1.00	634,804		1.00	606,144	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
- 2	MEASURES OF EFFECTIVENESS 1. PROGRAM COST PER TON OF CARGO. FY08: 2.54, FY09: 4.82, FY10: 4.77, FY11: 4.68 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD. FY08: 35272, FY09: 33508, FY10: 33843, FY11: 34520						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-5,653B) ***** LEG CONCURS.					(5,653)	B
	TOTAL BUDGET CHANGES					(5,653)	B
	BUDGET TOTALS	1.00	634,804	B	1.00	600,491	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	354,499	B	0.00	259,837	B
	BASE APPROPRIATIONS	0.00	354,499		0.00	259,837	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
 SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

- 2

MEASURES OF EFFECTIVENESS
 1. NUMBER OF FINES IMPOSED FOR SECURITY VIOLATIONS. FY08: 0,
 FY09: 0, FY10: 0, FY11: 0
 2. PROGRAM COST PER TON OF CARGO. FY08: NONE, FY09: NONE,
 FY10: NONE, FY11: NONE

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	354,499	B	0.00	259,837	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		15.00	2,534,865	B	15.00	2,507,154	B
	BASE APPROPRIATIONS	15.00	2,534,865		15.00	2,507,154	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.						
- 2	MEASURES OF EFFECTIVENESS 1. PROGRAM COST PER TON OF CARGO. FY08: 2.99, FY09: 3.56, FY10: 3.53, FY11: 3.46 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD. FY08: 23507, FY09: 22332, FY10: 22555, FY11: 23006						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-70,700B) ***** LEG CONCURS.					(70,700)	B
	TOTAL BUDGET CHANGES					(70,700)	B
	BUDGET TOTALS	15.00	2,534,865	B	15.00	2,436,454	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1.00	346,547	B	1.00	393,619	B
	BASE APPROPRIATIONS	1.00	346,547		1.00	393,619	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
- 2	MEASURES OF EFFECTIVENESS 1. NUMBER OF INCIDENTS OR ACCIDENTS REPORTED. FY08: 0, FY09: 0, FY10: 0, FY11: 0 2. NUMBER OF FINES IMPOSED FOR SECURITY VIOLATIONS. FY08: 0, FY09: 0, FY10: 0, FY11: 0						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-4,646B) ***** LEG CONCURS.					(4,646)	B
	TOTAL BUDGET CHANGES					(4,646)	B
	BUDGET TOTALS	1.00	346,547	B	1.00	388,973	B

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		72.00	48,446,516	B	72.00	47,639,595	B
	BASE APPROPRIATIONS	72.00	48,446,516		72.00	47,639,595	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.

- 2

MEASURES OF EFFECTIVENESS

1. PERCENTAGE OF COSTS OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS. FY08: 26.08, FY09: 33.71, FY10: 33.71, FY11: 33.71
2. PERCENTAGE OF SPECIAL MAINTENANCE PROJECTS INITIATED COMPARED TO PLAN. FY08: 80, FY09: 100, FY10: 100, FY11: 100

60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND (3) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-238,915B) ***** LEG DOES NOT CONCUR. RESTORES (1) TEMPORARY POSITION AND 76,059B: (#94301). DETAIL OF GOVERNOR'S REQUEST: (1) CLERK STENOGRAPHER II (#31701) (-26,700) (1) TEMPORARY HARBOR PROJECT MANAGER (#118047) (-55,500) (1) TEMPORARY SECURITY & SAFETY SPECIALIST (#94301) (-55,500) (1) TEMPORARY SECRETARY (HAWAII HARBORS PROJECT) (#118371) (-35,064) FRINGE BENEFITS (-66,151)	(1.00)	(162,856)	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
70-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR REDUCTION IN FORCE. (/B; /-2,008B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACCOUNT CLERK III (#6822) (-1,452) FRINGE BENEFITS (-556)		(2,008) B
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-349,109B) ***** LEG CONCURS.		(349,109) B

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CURRENT EXPENSES FOR THE HARBORS MODERNIZATION PLAN (HMP). (/B; /333,500B) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: FUNDS TO BE TRANSFERRED TO ALOHA TOWER DEVELOPMENT CORPORATION FOR OPERATING EXPENSES RELATED TO THE IMPLEMENTATION OF HMP. OFFICE SUPPLIES(4,000) COMPUTER PAPER & SUPPLIES(2,000) OTHER SUPPLIES(1,000) COMPUTER SOFTWARE(2,000) DUES AND SUBSCRIPTIONS(500) FREIGHT AND DELIVERY CHARGES(1,000) POSTAGE(1,000) TELEPHONE AND TELEGRAPH(4,000) PRINTING AND BINDING(1,000) ADVERTISING(2,000) LEGAL NOTICE AND ADS(2,000) CAR MILEAGE(500) TRANSPORTATION, INTRASTATE(40,000) SUBSISTENCE ALLOWANCE, INTRASTATE(7,500) CAR RENTAL(10,000) RENTAL OF LAND OR BUILDING(165,000) COPY MACHINE RENTAL(12,000) BLUEPRINT SERVICES(15,000) BOARD AND COMMISSION EXPENSES(13,000) COMPUTERS(50,000)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
101-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES FOR CRUISE SHIP SECURITY AND STEVEDORE EXPENSES. (/B; /4,920,240B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: FUNDS ARE NEEDED TO INCENTIVIZE NORWEGIAN CRUISE LINE AMERICA'S CONTINUED OPERATIONS IN THE STATE. SECURITY EXPENSES IN HONOLULU, NAWILIWILI, KAHULUI, AND HILO (1,978,600) STEVEDORE EXPENSES IN HONOLULU, NAWILIWILI, KAHULUI, AND HILO (2,121,600) 5 PERCENT ADMINISTRATIVE FEE (205,010) 15% CONTINGENCY (615,030)		4,920,240 B
TOTAL BUDGET CHANGES			(1.00) 4,406,267 B
BUDGET TOTALS		72.00 48,446,516 B	71.00 52,045,862 B

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		225.00	86,095,054	B	225.00	80,549,624	B
		0.00	2,200,000	N	0.00	2,200,000	N
	BASE APPROPRIATIONS	225.00	88,295,054		225.00	82,749,624	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

- 2

MEASURES OF EFFECTIVENESS

1. ACCIDENTS PER 100 MILLION VEHICLE MILES. FY08: 90, FY09: 118, FY10: 117, FY11: 116
2. MAINTENANCE COST PER 10 LANE-MILES. FY08: 601383, FY09: 539842, FY10: 530928, FY11: 530928

10-001 SUPPLEMENTAL BUDGET PREP:
TRADE-OFF \$455,000 IN EQUIPMENT FUNDS TO OTHER CURRENT EXPENSES TO SUPPORT MAINTENANCE OF NORTH-SOUTH ROAD.

LEG CONCURS.
FOR RESTRICTIONS PLACED ON THE PROCUREMENT OF NEW EQUIPMENT, TRADE-OFF FUNDS WILL BE USED TO MAINTAIN LANDSCAPING OF NORTH-SOUTH ROAD.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND FUNDS FOR VACANCY REDUCTION. (/B; -3.00/-180,419B) ***** LEG DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) PLUMBER I (#28588; #36422) (-45,492 EACH) (1) HIGHWAY CONSTRUCTION INSPECTOR IV (#110289) (-39,480) FRINGE BENEFITS (-49,955)</p>		
80-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-963,849B) ***** LEG CONCURS.</p>		(963,849) B
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /8,714B) ***** LEG CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: GENERAL LABORER I (#1220; #1319; #31506; #15693; #1194) (372 EACH) GENERAL LABORER II (#1188) (384) MAINTENANCE MECHANIC I (#47173) (720) PERSONNEL CLERK III (#10453) (3,336) FRINGE BENEFITS (2,414)</p>		8,714 B
TOTAL BUDGET CHANGES			(955,135) B
BUDGET TOTALS			
		225.00	225.00
		86,095,054 B	79,594,489 B
		2,200,000 N	2,200,000 N

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		124.00	23,068,777	B	124.00	22,740,225	B
	BASE APPROPRIATIONS	124.00	23,068,777		124.00	22,740,225	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

- 2

MEASURES OF EFFECTIVENESS

1. ACCIDENTS PER 100 MILLION VEHICLE MILES. FY08: 124, FY09: 126, FY10: 122, FY11: 117
2. MAINTENANCE COST PER 10 LANE-MILES. FY08: 120326, FY09: 137879, FY10: 140254, FY11: 140254

10-001 SUPPLEMENTAL BUDGET PREP:
TRADE-OFF EQUIPMENT AND MOTOR VEHICLE FUNDS TO OTHER CURRENT EXPENSES.

LEG CONCURS.
TRADE-OFF OF FUNDS IS NEEDED TO PROCURE A SERVICE CONTRACT TO MAINTAIN NEW SADDLE ROAD.
DETAIL OF GOVERNOR'S REQUEST:
TRACTOR, CASE WITH R&S FLAIL MOWER (-263,936)
TRUCKSTER, CUSHMAN 3-WHEEL GAS (-40,264)
ADDITIONAL SADDLE ROAD FUNDS (304,200)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR VACANCY REDUCTION. (/B; -1.00/-45,437B) ***** LEG DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) GENERAL LABORER (#47362) (-32,856) FRINGE BENEFITS (-12,581)				
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-522,213B) ***** LEG CONCURS.			(522,213)	B
TOTAL BUDGET CHANGES				(522,213)	B
BUDGET TOTALS		124.00	23,068,777	B	
				124.00	22,218,012 B

Detail Type: CD

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		65.00	18,931,493	B	65.00	18,874,809	B
		0.00	7,000,000	V	0.00		V
	BASE APPROPRIATIONS	65.00	25,931,493		65.00	18,874,809	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

- 2

MEASURES OF EFFECTIVENESS

1. ACCIDENTS PER 100 MILLION VEHICLE MILES. FY08: 69, FY09: 69, FY10: 66, FY11: 64
2. MAINTENANCE COST PER 10 LANE-MILES. FY08: 143748, FY09: 173786, FY10: 228570, FY11: 228570

80-001 SUPPLEMENTAL REQUEST: (245,665) B
REDUCE FUNDS FOR FURLOUGH SAVINGS.
(/B; /-245,665B)

LEG CONCURS.

100-001 SUPPLEMENTAL REQUEST: 531 B
ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES.
(/B; /531B)

LEG CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
GENERAL LABORER II (#1169) (384)
FRINGE BENEFITS (147)

Program ID: TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
TOTAL BUDGET CHANGES							
							(245,134) B
BUDGET TOTALS							
		65.00	18,931,493	B	65.00	18,629,675	B
		0.00	7,000,000	V	0.00		V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		12.00	4,002,919	B	12.00	3,891,896	B
		0.00	6,000,000	V	0.00		V
	BASE APPROPRIATIONS	12.00	10,002,919		12.00	3,891,896	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
- 2	MEASURES OF EFFECTIVENESS 1. ACCIDENTS PER 100 MILLION VEHICLE MILES. FY08: 36, FY09: 30, FY10: 28, FY11: 26 2. MAINTENANCE COST PER 10 LANE-MILES. FY08: 78378, FY09: 127365, FY10: 131848, FY11: 131848						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-40,325B) ***** LEG CONCURS.					(40,325)	B
	TOTAL BUDGET CHANGES					(40,325)	B
	BUDGET TOTALS	12.00	4,002,919	B	12.00	3,851,571	B
		0.00	6,000,000	V	0.00		V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		4.00	830,403	B	4.00	977,350	B
	BASE APPROPRIATIONS	4.00	830,403		4.00	977,350	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
- 2	MEASURES OF EFFECTIVENESS 1. ACCIDENTS PER 100 MILLION VEHICLE MILES. FY08: 24, FY09: 19, FY10: 17, FY11: 15 2. MAINTENANCE COST PER 10 LANE-MILES. FY08: 43948, FY09: 125095, FY10: 124156, FY11: 124156						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-12,772B) ***** LEG CONCURS.					(12,772)	B
	TOTAL BUDGET CHANGES					(12,772)	B
	BUDGET TOTALS	4.00	830,403	B	4.00	964,578	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		51.00	13,487,804	B	51.00	13,748,051	B
	BASE APPROPRIATIONS	51.00	13,487,804		51.00	13,748,051	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
- 2	MEASURES OF EFFECTIVENESS 1. ACCIDENTS PER 100 MILLION VEHICLE MILES. FY08: 74, FY09: 73, FY10: 72, FY11: 71 2. MAINTENANCE COST PER 10 LANE-MILES. FY08: 177668, FY09: 207789, FY10: 290405, FY11: 290405						
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-206,755B) ***** LEG CONCURS.					(206,755)	B
	TOTAL BUDGET CHANGES					(206,755)	B
	BUDGET TOTALS	51.00	13,487,804	B	51.00	13,541,296	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		83.00	68,210,824	B	83.00	74,189,882	B
		0.00	4,417,330	N	0.00	4,417,330	N
	BASE APPROPRIATIONS	83.00	72,628,154		83.00	78,607,212	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

- 2

MEASURES OF EFFECTIVENESS

- PERCENTAGE OF COSTS OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS. FY08: 17, FY09: 25.02, FY10: 19.32, FY11: 14.12
- DEBT SERVICE COST TO TOTAL OPERATIONS AND MAINTENANCE EXPENDITURE. FY08: .2175, FY09: .20, FY10: .20, FY11: .19

60-001 SUPPLEMENTAL REQUEST:
REDUCE (1) POSITION AND (2) TEMPORARY POSITIONS AND FUNDS FOR VACANCY REDUCTION.
(/B; -1.00/-72,261B)
(/N; /-117,584N)

LEG DOES NOT CONCUR.

DETAIL OF GOVERNOR'S REQUEST:

- (1) RIGHT OF WAY AGENT IV (#117686) (-43,824B)
- (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (#118382) (-8,429B/33,715N)
- (1) TEMPORARY ENGINEER V (#118346) (-51,312N)
- FRINGE BENEFITS (-20,008B/-32,557N)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-437,074B) (/N; /-14,379N) ***** LEG CONCURS.		(437,074) B (14,379) N
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN FORCE RELATED EXPENSES. (/B; /76,386B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: RESEARCH STATISTICIAN IV (#12387) (5,064) INFORMATION TECHNOLOGY SPECIALIST III (#12478) (23,556) INFORMATION TECHNOLOGY SPECIALIST V (#52861) (26,616) FRINGE BENEFITS (21,150)		76,386 B
TOTAL BUDGET CHANGES			(360,688) B (14,379) N
BUDGET TOTALS		83.00 68,210,824 B 4,417,330 N	83.00 73,829,194 B 0.00 4,402,951 N

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		31.00	5,864,339	B	31.00	5,864,339	B
		9.00	5,734,572	N	9.00	5,734,572	N
	BASE APPROPRIATIONS	40.00	11,598,911		40.00	11,598,911	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF MOTOR VEHICLE FATALITIES PER 10,000 MOTOR VEHICLES. FY08: 1, FY09: 1, FY10: 1, FY11: 1
2. NUMBER OF MOTOR VEHICLE ACCIDENTS PER 10,000 MOTOR VEHICLES. FY08: 102, FY09: 105, FY10: 105, FY11: 105

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.	(169,346) B
		(52,205) N

(/B; /-169,346B)

(/N; /-52,205N)

LEG CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010		FY 2011	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS TO OTHER CURRENT EXPENSES TO COMPLY WITH FEDERAL PROGRAM REQUIREMENTS. (/N; /511,997N) ***** LEG CONCURS. AUTHORITY TO SPEND 100% FEDERAL GRANT FUNDS IS REQUESTED TO COMPLY WITH FEDERAL PROGRAM REQUIREMENTS IN THE AREAS OF REAL ID AND COMMERCIAL DRIVER LICENSING (CDL). DETAIL OF GOVERNOR'S REQUEST: DIGITAL IMAGE ACCESS AND EXCHANGE PROJECT 2009 REAL ID GRANT (433,717) AUTOMATED DRIVER LICENSE TESTING AND CDL EXAMINER TRAINING (78,280)			511,997	N
TOTAL BUDGET CHANGES				(169,346)	B
				459,792	N
BUDGET TOTALS					
		31.00	5,864,339	B	
		9.00	5,734,572	N	
		31.00			5,694,993
		9.00			6,194,364
				B	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010			FY 2011		
		104.00	14,669,319	B	103.00	14,398,423	B
		0.00	26,972,992	N	0.00	33,257,167	N
		0.00	396,437	R	0.00	423,067	R
	BASE APPROPRIATIONS	104.00	42,038,748		103.00	48,078,657	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

- 2

MEASURES OF EFFECTIVENESS
1. PERCENTAGE OF COSTS OF ADMINISTRATION RELATIVE TO TOTAL PROGRAM COSTS. FY08: 1, FY09: 1, FY10: 1, FY11: 1
2. NONE

80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS. (/B; /-696,678B) ***** LEG CONCURS.					(696,678)	B
100-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR FEDERAL GRANT DEVELOPMENT POSITION. (/N; /65,616N) ***** LEG CONCURS. FUNDS NEEDED TO FUND AN AUTHORIZED FEDERAL TRANSIT ADMINISTRATION GRANTS DEVELOPMENT SPECIALIST POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY FEDERAL TRANSIT ADMINISTRATION GRANTS DEVELOPMENT SPECIALIST (#119257) (47,448) FRINGE BENEFITS (18,168)					65,616	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION, INTERNATIONAL, & INTERGOVERNMENTAL AFFAIR

SEQ #	EXPLANATION	FY 2010	FY 2011
101-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS TO PROVIDE THE DIRECTOR'S OFFICE. (/B; /112,181B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SPECIAL ASSISTANT TO THE DEPUTY DIRECTOR (#116445) (81,120) FRINGE BENEFITS (31,061) REAUTHORIZES POSITION THAT WAS ABOLISHED BY ACT 162, SLH 2009.</p>		112,181 B
102-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR DEPARTMENT ADMINISTRATION. (/B; 1.00/158,597B) ***** LEG CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY DIRECTOR OF ADMINISTRATION (#100595) (114,684) FRINGE BENEFITS (43,913) REAUTHORIZES POSITION THAT WAS ABOLISHED BY ACT 162, SLH 2009.</p>		1.00 158,597 B
TOTAL BUDGET CHANGES			1.00 (425,900) B 65,616 N
BUDGET TOTALS		104.00 14,669,319 B 0.00 26,972,992 N 396,437 R	104.00 13,972,523 B 0.00 33,322,783 N 423,067 R

Department: TRN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,161.00	634,600,685	B	2,160.00	644,778,379	B
	9.00	42,963,394	N	9.00	47,136,569	N
	0.00	396,437	R	0.00	423,067	R
	0.00	13,000,000	V	0.00		V
TOTAL DEPARTMENT APPROPRIATIONS	2,170.00	690,960,516		2,169.00	692,338,015	
DEPARTMENT BUDGET CHANGES						
			B	(15.50)	(4,122,757)	B
			N		511,029	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(15.50)	(3,611,728)	
DEPARTMENT TOTAL BUDGET						
	2,161.00	634,600,685	B	2,144.50	640,655,622	B
	9.00	42,963,394	N	9.00	47,647,598	N
	0.00	396,437	R	0.00	423,067	R
	0.00	13,000,000	V	0.00		V
TOTAL DEPARTMENT BUDGET	2,170.00	690,960,516		2,153.50	688,726,287	

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		3,619.34	225,795,228	A	3,619.34	225,795,228	A
		291.25	232,524,688	B	291.25	233,262,488	B
		78.06	5,485,593	N	78.06	5,485,593	N
		134.25	76,555,831	W	134.25	76,555,831	W
		0.00	14,740,000	V	0.00	14,740,000	V
	BASE APPROPRIATIONS	4,122.90	555,101,340		4,122.90	555,839,140	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF DEGREES GRANTED AS PERCENTAGE OF ENTERING FRESHMEN 4 YEARS AGO. FY08: 70, FY09: 70, FY10: 70, FY11: 70
2. COURSE COMPLETION RATIO OF UNDERGRADUATES. FY08: 96, FY09: 96, FY10: 96, FY11: 96

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$12,184,774 -5.40%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT -\$18,001,505 -7.97%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT -\$30,186,279 -13.37%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(12,184,774) A
			(591,350) B
			(265,681) N
	(/A; /-12,184,774A)		
	(/B; /-591,350B)		(223,604) W
	(/N; /-265,681N)		
	(/W; /-223,604W)		

	LEG CONCURS.		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.		(18,001,505) A
	(/A; /-18,001,505A)		

	LEG CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
	TOTAL BUDGET CHANGES				(30,186,279)	A	
					(591,350)	B	
					(265,681)	N	
					(223,604)	W	
	BUDGET TOTALS	3,619.34	225,795,228	A	3,619.34	195,608,949	A
		291.25	232,524,688	B	291.25	232,671,138	B
		78.06	5,485,593	N	78.06	5,219,912	N
		134.25	76,555,831	W	134.25	76,332,227	W
			14,740,000	V		14,740,000	V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		514.75	33,444,636	A	514.75	33,544,636	A
		79.00	29,507,483	B	95.00	33,895,092	B
		0.00	394,543	N	0.00	394,543	N
		7.50	6,299,192	W	8.50	6,281,192	W
		0.00	300,000	V	0.00	300,000	V
	BASE APPROPRIATIONS	601.25	69,945,854		618.25	74,415,463	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

- 2

MEASURES OF EFFECTIVENESS
1. NUMBER OF DEGREES GRANTED AS PERCENTAGE OF ENTERING FRESHMEN 4 YEARS AGO. FY08: 60, FY09: 60, FY10: 60, FY11: 60
2. COURSE COMPLETION RATIO OF UNDERGRADUATES. FY08: 96, FY09: 96, FY10: 96, FY11: 96

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$1,423,794 -4.24%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT -\$3,121,132 -9.30%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT -\$4,544,926 -13.55%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(1,423,794) A
			(126,543) B
			(27,449) N
	(/A; /-1,423,794A)		
	(/B; /-126,543B)		(11,220) W
	(/N; /-27,449N)		
	(/W; /-11,220W)		

	LEG CONCURS.		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.		(3,121,132) A
	(/A; /-3,121,132A)		

	LEG CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(4,544,926)	A
				(126,543)	B
				(27,449)	N
				(11,220)	W
	BUDGET TOTALS	514.75	33,444,636	514.75	28,999,710
		79.00	29,507,483	95.00	33,768,549
		0.00	394,543	0.00	367,094
		7.50	6,299,192	8.50	6,269,972
			300,000		300,000
					V

Detail Type: CD

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT
Structure #: 070303000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010			FY 2011		
		0.00	993,167	A	0.00	993,167	A
	BASE APPROPRIATIONS	0.00	993,167		0.00	993,167	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL PUBLIC.

- 2

MEASURES OF EFFECTIVENESS
1. ANNUAL ECONOMIC IMPACT. FY08: 17, FY09: 21, FY10: 21, FY11: 21
2. RATIO OF STATE INVESTMENT TO NEW TAX REVENUE GENERATED (1:X). FY08: 7, FY09: 3, FY10: 3, FY11: 3

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
REDUCTION IN FORCE:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
FURLOUGH SAVINGS:
TEMP 0.00; PERM 0.00; AMT \$0 0.00%
OTHER REDUCTIONS:
TEMP 0.00; PERM 0.00; AMT -\$14,226 -1.43%

TOTAL REQUESTED GENERAL FUND REDUCTION:
TEMP 0.00; PERM 0.00; AMT -\$14,226 -1.43%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2010		FY 2011	
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION. (/A; /-14,226A) ***** LEG CONCURS.			(14,226)	A
TOTAL BUDGET CHANGES				(14,226)	A
BUDGET TOTALS		0.00	993,167 A	0.00	978,941 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		93.00	6,100,808	A	93.00	6,100,808	A
		0.00	5,097,729	B	0.00	6,924,533	B
		0.00	7,000	N	0.00	7,000	N
		0.00	328,960	W	0.00	328,960	W
	BASE APPROPRIATIONS	93.00	11,534,497		93.00	13,361,301	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

- 2

MEASURES OF EFFECTIVENESS

1. COURSE COMPLETION RATIO OF UNDERGRADUATES. FY08: 96, FY09: 96, FY10: 97, FY11: 97
2. NUMBER OF STUDENTS WHO RECEIVE FINANCIAL AID AS PERCENTAGE OF STUDENT ENROLLMENT. FY08: 36, FY09: 36, FY10: 45, FY11: 45

Detail Type: CD

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$287,438 -4.71%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT -\$538,805 -8.83%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT -\$826,243 -13.54%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(287,438) A
			(27,952) B
			(452) N
	(/A; /-287,438A)		
	(/B; /-27,952B)		(1,002) W
	(/N; /-452N)		
	(/W; /-1,002W)		

	LEG CONCURS.		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.		(538,805) A
	(/A; /-538,805A)		

	LEG CONCURS.		

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
	TOTAL BUDGET CHANGES			(826,243)	A
				(27,952)	B
				(452)	N
				(1,002)	W
	BUDGET TOTALS	93.00	6,100,808	93.00	5,274,565
			A		A
			5,097,729	0.00	6,896,581
			B		B
			7,000	0.00	6,548
			N		N
			328,960	0.00	327,958
			W		W

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		1,831.00	119,075,434	A	1,831.00	119,075,434	A
		82.00	60,787,688	B	82.00	65,572,392	B
		15.60	4,444,818	N	15.60	4,444,818	N
		0.00	5,064,891	W	0.00	5,064,891	W
		0.00	6,960,000	V	0.00	6,960,000	V
	BASE APPROPRIATIONS	1,928.60	196,332,831		1,928.60	201,117,535	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER DEGREES/CERTIFICATES GRANTED AS PERCENTAGE OF CLASS ENTERING FRESHMEN 3 YEARS AGO. FY08: 29, FY09: 29, FY10: 29, FY11: 29
2. COURSE COMPLETION RATIO. FY08: 91, FY09: 91, FY10: 92, FY11: 92

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$4,698,478 -3.95%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT -\$10,442,813 -8.77%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT -\$15,141,291 -12.72%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(4,698,478) A (300,863) B (194,014) N
	(/A; /-4,698,478A) (/B; /-300,863B) (/N; /-194,014N) (/W; /-24,748W)		(24,748) W
	***** LEG CONCURS.		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.		(10,442,813) A
	(/A; /-10,442,813A)		
	***** LEG CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010		FY 2011	
1100-001	LEGISLATIVE ADJUSTMENT: ADD (3) TEMPORARY POSITIONS.				
	***** BREAKOUT AS FOLLOWS: (1) TEMPORARY EDUCATIONAL SPECIALIST (2) TEMPORARY SECURITY OFFICER I				
		TOTAL BUDGET CHANGES		(15,141,291)	A
				(300,863)	B
				(194,014)	N
				(24,748)	W
		BUDGET TOTALS	1,831.00 119,075,434	A	1,831.00 103,934,143
			82.00 60,787,688	B	82.00 65,271,529
			15.60 4,444,818	N	15.60 4,250,804
				5,064,891	W
				6,960,000	V
				0.00	5,040,143
					6,960,000

Detail Type: CD

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		13.00	661,352	A	13.00	661,352	A
		7.00	3,131,189	B	7.00	3,131,189	B
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	20.00	4,792,541		20.00	4,792,541	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

- 2

MEASURES OF EFFECTIVENESS
1. ATTENDANCE BY ORGANIZED SCHOOL GROUPS (IN THOUSANDS).
FY08: 25, FY09: 27, FY10: 27, FY11: 27
2. RATING BY ATTENDEES (SCALE 1-10). FY08: 9, FY09: 9, FY10: 9, FY11: 9

- 3

SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS

VACANCY REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

REDUCTION IN FORCE:

TEMP 0.00; PERM 0.00; AMT \$0 0.00%

FURLOUGH SAVINGS:

TEMP 0.00; PERM 0.00; AMT -\$32,032 -4.84%

OTHER REDUCTIONS:

TEMP 0.00; PERM 0.00; AMT -\$57,574 -8.71%

TOTAL REQUESTED GENERAL FUND REDUCTION:

TEMP 0.00; PERM 0.00; AMT -\$89,606 -13.55%

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(32,032) A
	(/A; /-32,032A)		(14,048) B
	(/B; /-14,048B)		(3,501) W
	(/W; /-3,501W)		
	***** LEG CONCURS.		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.		(57,574) A
	(/A; /-57,574A)		
	***** LEG CONCURS.		
TOTAL BUDGET CHANGES			(89,606) A
			(14,048) B
			(3,501) W
BUDGET TOTALS		13.00	661,352 A
		7.00	3,131,189 B
			1,000,000 W
		13.00	571,746 A
		7.00	3,117,141 B
		0.00	996,499 W

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010			FY 2011		
		403.00	36,520,580	A	403.00	36,520,580	A
		8.00	21,371,128	B	8.00	21,371,128	B
		4.00	932,807	N	4.00	932,807	N
		15.00	15,659,674	W	15.00	15,659,674	W
		0.00	10,000,000	V	0.00		V
	BASE APPROPRIATIONS	430.00	84,484,189		430.00	74,484,189	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

- 2

MEASURES OF EFFECTIVENESS

1. NUMBER OF STUDENTS ACCEPTED AS PERCENTAGE OF TOTAL COMPLETED APPLICATIONS. FY08: 82.6, FY09: 82.6, FY10: 82, FY11: 82
2. PERCENTAGE OF STUDENTS EMPLOYED IN HAWAII 2 YEARS AFTER GRADUATION. FY08: 70, FY09: 70, FY10: 70, FY11: 70

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
- 3			
	SUMMARY OF REQUESTED GENERAL FUND REDUCTIONS		
	VACANCY REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	REDUCTION IN FORCE:		
	TEMP 0.00; PERM 0.00; AMT \$0 0.00%		
	FURLOUGH SAVINGS:		
	TEMP 0.00; PERM 0.00; AMT -\$1,184,544 -3.24%		
	OTHER REDUCTIONS:		
	TEMP 0.00; PERM 0.00; AMT -\$2,716,814 -7.44%		

	TOTAL REQUESTED GENERAL FUND REDUCTION:		
	TEMP 0.00; PERM 0.00; AMT -\$3,901,358 -10.68%		
80-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR FURLOUGH SAVINGS.		(1,184,544) A
			(4,203) B
			(26,938) N
	(/A; /-1,184,544A)		
	(/B; /-4,203B)		(56,640) W
	(/N; /-26,938N)		
	(/W; /-56,640W)		

	LEG CONCURS.		
90-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS TO MEET TARGET REDUCTION.		(2,716,814) A
	(/A; /-2,716,814A)		

	LEG CONCURS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: CD

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: HRE HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2010	FY 2011
1000-001	LEGISLATIVE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINT. ***** REDUCTION TO BE DISTRIBUTED PROPORTIONATELY IN ACCORDANCE WITH EACH PROGRAM'S INCREASED NON-GENERAL FUND REVENUE.		(7,500,000) A
1100-001	LEGISLATIVE ADJUSTMENT: ADD FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT. ***** UTILIZES RESEARCH AND TRAINING REVOLVING FUND.		200,000 A 1,980,120 W
TOTAL BUDGET CHANGES			(11,201,358) A (4,203) B (26,938) N 1,923,480 W
	BUDGET TOTALS	403.00 36,520,580 A 8.00 21,371,128 B 4.00 932,807 N 15.00 15,659,674 W 10,000,000 V	403.00 25,319,222 A 8.00 21,366,925 B 4.00 905,869 N 15.00 17,583,154 W V

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,474.09	422,591,205	A	6,474.09	422,691,205	A
	467.25	352,419,905	B	483.25	364,156,822	B
	97.66	11,264,761	N	97.66	11,264,761	N
	156.75	104,908,548	W	157.75	104,890,548	W
	0.00	32,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT APPROPRIATIONS	7,195.75	923,184,419		7,212.75	925,003,336	
DEPARTMENT BUDGET CHANGES			A		(62,003,929)	A
			B		(1,064,959)	B
			N		(514,534)	N
			W		1,659,405	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(61,924,017)	
DEPARTMENT TOTAL BUDGET	6,474.09	422,591,205	A	6,474.09	360,687,276	A
	467.25	352,419,905	B	483.25	363,091,863	B
	97.66	11,264,761	N	97.66	10,750,227	N
	156.75	104,908,548	W	157.75	106,549,953	W
	0.00	32,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT BUDGET	7,195.75	923,184,419		7,212.75	863,079,319	

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	35,502.51	5,144,178,085	A	35,498.05	5,267,648,691	A
	7,375.30	2,448,806,838	B	7,387.30	2,504,362,703	B
	2,380.89	1,784,615,290	N	2,380.35	1,772,522,731	N
	0.00	406,437	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	117.00	96,655,125	T	117.00	67,648,676	T
	162.85	202,031,041	U	162.85	193,297,512	U
	410.45	435,427,015	W	411.45	385,019,552	W
	99.00	12,060,876	X	99.00	12,060,876	X
	0.00	679,095,444	V	0.00	263,661,986	V
GRAND TOTAL APPROPRIATIONS	46,048.00	10,803,950,330		46,056.00	10,467,329,973	
TOTAL CHANGES				(800.38)	(324,300,460)	A
				1.54	(20,425,568)	B
				(19.18)	1,468,034	N
				5.50	149,505,789	T
				(.25)	(76,248,690)	U
				(2.55)	(855,171)	W
					(714,605)	X
					46,207,961	V
GRAND TOTAL CHANGES	0.00			(815.32)	(225,362,710)	
GRAND TOTAL BUDGET	35,502.51	5,144,178,085	A	34,697.67	4,943,348,231	A
	7,375.30	2,448,806,838	B	7,388.84	2,483,937,135	B
	2,380.89	1,784,615,290	N	2,361.17	1,773,990,765	N
	0.00	406,437	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	117.00	96,655,125	T	122.50	217,154,465	T
	162.85	202,031,041	U	162.60	117,048,822	U
	410.45	435,427,015	W	408.90	384,164,381	W
	99.00	12,060,876	X	99.00	11,346,271	X
	0.00	679,095,444	V	0.00	309,869,947	V
GRAND TOTAL BUDGET	46,048.00	10,803,950,330		45,240.68	10,241,967,263	