

LINDA LINGLE
GOVERNOR



GEORGINA K. KAWAMURA
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EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION

December 14, 2009

FINANCE MEMORANDUM

MEMO NO. 09-14

TO: All Department Heads

FROM: Georgina K. Kawamura
Director of Finance

SUBJECT: Transmittal of Governor's Decisions on Your Department's FB 2009-11
Supplemental Budget Requests

Your department's FB 2009-11 supplemental budget requests for operations and capital improvements, as applicable, have been discussed with and reviewed by the Governor. Attached are the approved proposals to be included in the Executive Supplemental Budget Request.

Please initiate the necessary update of budget and program information to reflect these approved proposals. Although collective bargaining agreements for the United Public Workers, Unit 10, and the University of Hawaii Professional Assembly have not been settled, please make sure to include the assumed labor savings in your update.

The following updates are due on Monday, December 14, 2009 (unless otherwise noted):

Update of BJ Summary Tables

Use eBUDDI, the Budget Development and Information web-based system, to update the Act 162, SLH 2009, BJ Summary Tables according to the following instructions which apply to all MOF, unless otherwise noted:

FY 08 – No changes.

FY 09 – Reflect actual expenditures.

FY 10 – Do not change any FY 10 amounts since they already reflect Act 162, SLH 2009, otherwise, the changes will appear in the budget document as requested amendments to Act 162, SLH 2009.

FY 11 – Reflect the Governor’s final Executive Supplemental Budget decisions.

FYs 12 through 15 – Personal services costs must be adjusted to reflect the end of the furloughs under the current collective bargaining contracts. Position counts, other current expenses, equipment and motor vehicle costs shall be kept constant (i.e., same as FY 11) throughout the planning period.

Exceptions: Debt service, Employees’ Retirement System, Employer-Union Trust Fund employer contributions, and Department of Human Services’ entitlement programs should reflect projected requirements. All costs funded by federal stimulus funds (MOF V) shall not be continued through the planning period.

All departments should use eBUDDI to update their BJ Summary Tables, unless previous arrangements have been made with this department. All departments, except for the Departments of Education and Transportation and the University of Hawaii, should use eBUDDI for the update of their BJ Details.

If time permits, you should update your BJ Details to incorporate your approved supplemental budget requests so that the BJ Summary Tables can be generated by eBUDDI. If not, enter the BJ Summary Table amounts directly on the BJ Summary (BJ Edited) screen.

Please notify the Department of Budget and Finance (B&F) analyst assigned to your department and Ms. Sharon Kotaka (sharon.y.kotaka@hawaii.gov) via e-mail when you have completed your updates. Your completed BJ Summary Tables are due on Monday, December 14, 2009; your completed BJ Details are due on **Friday, January 8, 2010**.

Update of Tables P, Q, and R and Form PAB

All departments should use eCIP, the Capital Improvement Program web-based system, to update their Tables P, Q and R to reflect the Governor’s Executive Supplemental Budget decisions. Do not change any FY 10 amounts or appropriation language, unless the change reflects an approved request; otherwise, the change will appear in the budget document as a requested amendment to Act 162, SLH 2009.

Form PAB should also be updated, as applicable, and sent to your B&F analyst. Please notify your B&F analyst and Ms. Kotaka when you have completed your update in eCIP.

Budget Narratives

Discuss the final approved Executive Supplemental Budget requests in the budget narrative in Section B (Description of Request) and Section C (Reasons for Request). See attached narrative sample format.

The narrative should be typed lengthwise, in two columns, on 14-inch paper using CG Times font (if unavailable, use Times New Roman), size 12. Do not exceed one page, if possible. More narrative examples can be found in the 2009 Executive Supplemental Budget document.

Narratives are required only for program IDs with operating or CIP changes. Narratives are prepared at the program ID level; i.e., do not prepare separate narratives for organization codes within the program ID.

Please submit two hard copies of all narratives to your B&F analyst and e-mail all electronic (Word) files for your narratives to your B&F analyst and Ms. Kotaka.

Due to a tight submission schedule for the Executive Supplemental Budget, these deadlines must be strictly observed.

Your efforts during this difficult time are appreciated. Thank you for your understanding and cooperation in this matter.

Attachment(s)

Narrative for Supplemental Budget Requests
FY 2011

Program ID: LNR 401

Program Structure Level: 04 02 01

Program Title: Aquatic Resources

A. Program Objectives

D. Significant Changes to Measures of Effectiveness and Program Size

B. Description of Request

C. Reason for Request

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Appropriations by MOF						
A	650.00	8.76	71,917,115	650.00	9.44	70,654,813
B	55.00	25.00	28,736,067	55.00	25.00	30,096,817
N	3.50	6.00	18,192,865	3.50	6.00	18,192,865
R						
S						
T	5.00		664,331	5.00	1.00	4,752,994
U	35.00		11,761,875	35.00		11,761,875
V			292,900			
W	46.00		36,881,132	46.00		36,881,132
X						
APPROPRIATION TOTAL			794.50	39.76	168,446,285	794.50
						41.44
						172,340,496

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
				MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
AP		AGS103CC	Abolish Vacant Position	A	(1.00)		(72,809)	(1.00)		(1.00)		(72,809)
AP		AGS104BA	Abolish Vacant Position	A	(1.00)		(51,312)	(1.00)		(1.00)		(51,312)
AP		AGS111DA	Abolish Vacant Positions	A	(2.00)		(84,336)	(2.00)		(2.00)		(84,336)
AP		AGS131EA	Abolish Vacant Positions	A	(3.00)	(1.00)	(179,184)	(3.00)	(1.00)	(3.00)	(1.00)	(179,184)
AP		AGS131EB	Abolish Vacant Positions	A	(2.00)		(131,460)	(2.00)		(2.00)		(131,460)
AP		AGS131EC	Abolish Vacant Positions	A	(3.00)		(139,464)	(3.00)		(3.00)		(139,464)
AP		AGS131EE	Abolish Vacant Positions	A	(2.00)		(123,372)	(2.00)		(2.00)		(123,372)
AP		AGS221IA	Abolish Vacant Position	A	(1.00)		(43,386)	(1.00)		(1.00)		(43,386)
AP		AGS231FA	Abolish Vacant Position	A	(1.00)		(33,228)	(1.00)		(1.00)		(33,228)
AP		AGS232FH	Abolish Vacant Position	A	(1.00)		(31,453)	(1.00)		(1.00)		(31,453)
AP		AGS233FK	Abolish Vacant Position	A	(1.00)		(36,960)	(1.00)		(1.00)		(36,960)
AP		AGS240JA	Abolish Vacant Positions	A	(3.00)		(141,117)	(3.00)		(3.00)		(141,117)
AP		AGS807FP	Abolish Vacant Position	A	(1.00)		98,942	(1.00)		(1.00)		98,942
AP		AGS807FQ	Abolish Vacant Positions	A	(2.00)		41,591	(2.00)		(2.00)		41,591
AP		AGS901AB	Abolish Vacant Position	A	(1.00)		(40,537)	(1.00)		(1.00)		(40,537)
AP		AGS101CA	Abolish RIF Positions	A	(2.00)		(13,822)	(2.00)		(2.00)		(13,822)
AP		AGS104BA	Abolish RIF Positions	A	(4.00)		(67,839)	(4.00)		(4.00)		(67,839)
AP		AGS111DA	Abolish RIF Positions	A	(2.00)		(32,595)	(2.00)		(2.00)		(32,595)
AP		AGS131EA	Abolish RIF Positions	A	(2.00)		(31,324)	(2.00)		(2.00)		(31,324)
AP		AGS131EB	Abolish RIF Positions	A	(2.00)		(51,619)	(2.00)		(2.00)		(51,619)
AP		AGS131EC	Abolish RIF Positions	A	(24.00)		(257,401)	(24.00)		(24.00)		(257,401)
AP		AGS131ED	Abolish RIF Positions	A	(2.00)		37,566	(2.00)		(2.00)		37,566

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		AGS131EE	Abolish RIF Positions	A	(15.00)		(273,424)	(15.00)		(722,210)	(15.00)		(273,424)	(15.00)		(722,210)
AP		AGS131EF	Abolish RIF Positions	A	(2.00)		(6,040)	(2.00)		(69,178)	(2.00)		(6,040)	(2.00)		(69,178)
AP		AGS211HA	Abolish RIF Positions	A	(4.00)		(44,833)	(4.00)		(174,100)	(4.00)		(44,833)	(4.00)		(174,100)
AP		AGS223B	Abolish RIF Position	A	(1.00)		(18,872)	(1.00)		(42,507)	(1.00)		(18,872)	(1.00)		(42,507)
AP		AGS231FA	Abolish RIF Positions	A	(38.00)		(259,600)	(38.00)		(1,001,852)	(38.00)		(259,600)	(38.00)		(1,001,852)
AP		AGS231FB	Abolish RIF Positions	A	(3.50)		(28,368)	(3.50)		(98,291)	(3.50)		(28,368)	(3.50)		(98,291)
AP		AGS231FC	Abolish RIF Positions	A	(3.00)		(14,320)	(3.00)		(88,943)	(3.00)		(14,320)	(3.00)		(88,943)
AP		AGS231FD	Abolish RIF Positions	A	(3.00)		(25,936)	(3.00)		(83,544)	(3.00)		(25,936)	(3.00)		(83,544)
AP		AGS232FE	Abolish RIF Positions	A	(7.00)		(72,097)	(7.00)		(188,356)	(7.00)		(72,097)	(7.00)		(188,356)
AP		AGS232FF	Abolish RIF Position	A	(0.50)		(370)	(0.50)		(11,626)	(0.50)		(370)	(0.50)		(11,626)
AP		AGS232FG	Abolish RIF Position	A	(1.00)		(5,022)	(1.00)		(21,636)	(1.00)		(5,022)	(1.00)		(21,636)
AP		AGS233FK	Abolish RIF Positions	A	(5.00)		(75,791)	(5.00)		(54,302)	(5.00)		(75,791)	(5.00)		(54,302)
AP		AGS251GA	Salary Adjustment for Bumped Pos	W			71,620			72,232			71,620			72,232
AP		AGS252GB	Salary Adjustment for Bumped Pos	W			0			8,364			0			8,364
AP		AGS879OA	Salary Adjustment for Bumped Pos	A			7,224			8,088			7,224			8,088
AP		AGS881LA	Abolish RIF Positions	A	(6.50)		(90,139)	(6.50)		(285,041)	(6.50)		(90,139)	(6.50)		(285,041)
AP		AGS881LA	Abolish RIF Positions	B	(1.50)		7,283	(1.50)		(33,033)	(1.50)		7,283	(1.50)		(33,033)
AP		AGS881LA	Salary Adjustment for Bumped Pos	N			23,044			30,443			23,044			30,443
AP		AGS889MA	Salary Adjustment for Bumped Pos	B			84,989			113,294			84,989			113,294
AP		AGS901AB	Salary Adjustment for Bumped Pos	U						(4,524)						(4,524)
AP		AGS901AC	Abolish RIF Position	A	(1.00)		(4,477)	(1.00)		(21,355)	(1.00)		(4,477)	(1.00)		(21,355)
AP		AGS901AC	Abolish RIF Position	U			1,539			4,250			1,539			4,250
AP		AGS901AE	Abolish RIF Position	A	(1.00)		(19,965)	(1.00)		(49,556)	(1.00)		(19,965)	(1.00)		(49,556)
OLC		AGS102CB	Adjustment of Negative Pers Svcs	A			8,905			8,905			8,905			8,905
OLC		AGS233FL	Adjustment of Negative Pers Svcs	A			10,661			10,661			10,661			10,661
OLC		AGS233FM	Adjustment of Negative Pers Svcs	A			5,331			5,331			5,331			5,331
OLC		AGS233FN	Adjustment of Negative Pers Svcs	A			1,779			1,779			1,779			1,779
OLC		AGS807FR	Adjustment of Negative Pers Svcs	A			53,028			53,028			53,028			53,028
OLC		AGS901AA	Adjustment of Negative Pers Svcs	A			11,673			11,673			11,673			11,673
OLC		AGS101CA	Furlough Savings	A						(39,563)						(39,563)
OLC		AGS102CB	Furlough Savings	A						(65,348)						(65,348)
OLC		AGS103CC	Furlough Savings	A						(50,617)						(50,617)
OLC		AGS104BA	Furlough Savings	A						(37,138)						(37,138)
OLC		AGS111DA	Furlough Savings	A						(67,656)						(67,656)
OLC		AGS131EA	Furlough Savings	A						(65,210)						(65,210)
OLC		AGS131EB	Furlough Savings	A						(76,107)						(76,107)
OLC		AGS131EC	Furlough Savings	A						(182,107)						(182,107)
OLC		AGS131ED	Furlough Savings	A						(89,447)						(89,447)
OLC		AGS131EE	Furlough Savings	A						(200,257)						(200,257)
OLC		AGS131EF	Furlough Savings	A						(96,570)						(96,570)
OLC		AGS203AD	Furlough Savings	W						(29,625)						(29,625)
OLC		AGS211HA	Furlough Savings	A						(51,242)						(51,242)
OLC		AGS221IA	Furlough Savings	A						(97,655)						(97,655)
OLC		AGS223IB	Furlough Savings	A						(22,528)						(22,528)
OLC		AGS231FA	Furlough Savings	A						(269,452)						(269,452)
OLC		AGS231FB	Furlough Savings	A						(24,283)						(24,283)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS					(156.00)	(1.00)	(1,885,715)	(160.00)	(28.00)	(21,696,050)	(156.00)	(1.00)	(1,885,715)	(162.00)	(28.00)	(28,277,492)
By MOF																
			General	A	(154.50)	(1.00)	(2,074,190)	(161.50)	(1.00)	(10,191,042)	(154.50)	(1.00)	(2,074,190)	(161.50)	(1.00)	(10,191,042)
			Special	B	(1.50)	-	92,272	(1.50)	(22.00)	(1,627,545)	(1.50)	-	92,272	(2.50)	(22.00)	(8,168,266)
			Federal	N	-	-	23,044	3.00	(5.00)	(9,732,497)	-	-	23,044	2.00	(5.00)	(9,773,218)
			Private	R	-	-	0	-	-	-	-	-	-	-	-	-
			County	S	-	-	0	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	0	-	-	(58,941)	-	-	-	-	-	(58,941)
			Inter-departmental Transfer	U	-	-	1,539	-	-	(4,827)	-	-	1,539	-	-	(4,827)
			Fed Stimulus	V	-	-	0	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	71,620	-	-	(81,198)	-	-	71,620	-	-	(81,198)
			Other	X	-	-	0	-	-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:					638.50	38.76	166,560,570	634.50	13.44	150,644,446	638.50	38.76	166,560,570	632.50	13.44	144,063,004
By MOF																
			General	A	495.50	7.76	69,842,925	488.50	8.44	60,463,771	495.50	7.76	69,842,925	488.50	8.44	60,463,771
			Special	B	53.50	25.00	28,828,339	53.50	3.00	28,469,272	53.50	25.00	28,828,339	52.50	3.00	21,928,551
			Federal	N	3.50	6.00	18,215,909	6.50	1.00	8,460,368	3.50	6.00	18,215,909	5.50	1.00	8,419,647
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	5.00	-	664,331	5.00	1.00	4,694,053	5.00	-	664,331	5.00	1.00	4,694,053
			Inter-departmental Transfer	U	35.00	-	11,763,414	35.00	-	11,757,048	35.00	-	11,763,414	35.00	-	11,757,048
			Fed Stimulus	V	-	-	292,900	-	-	-	-	-	292,900	-	-	-
			Revolving	W	46.00	-	36,952,752	46.00	-	36,799,934	46.00	-	36,952,752	46.00	-	36,799,934
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	215.70	3.00	214.70	3.00
B	82.30	3.75	82.30	3.75
N	2.00	14.00	2.00	14.00
R				
S				
T		812,962		
U	9.00	19.00	9.00	19.00
V				
W	20.00	20.50	20.00	20.50
X				
APPROPRIATION TOTAL		329.00	60.25	40,623,764

APPROPRIATION TOTAL		FTE (P)	FTE (T)	\$ Amount
		328.00	60.25	40,584,033

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)		FY 11		Governor's Decision		FY 10		FY 11			
				FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount	FTE (P)	FTE (T)	\$ Amount	\$ Amount
APB		AGR 122 EB	Delete positions due to RIF			(30.00)						(30.00)		(1,112,576)	
APB		AGR 122 EC	Delete positions due to RIF			(4.00)						(4.00)		(154,715)	
APB		AGR 122 ED	Delete positions due to RIF			(3.00)	(3.00)					(3.00)	(3.00)	(249,084)	
APB		AGR 131 DB	Delete positions due to RIF			(0.98)						(0.98)		(35,885)	
APB		AGR 132 DC	Delete positions due to RIF			(3.02)						(3.02)		(105,223)	
APB		AGR 132 DD	Delete positions due to RIF			(3.00)						(3.00)		(130,441)	
APB		AGR 151 BB	Delete positions due to RIF			(7.00)						(7.00)		(237,289)	
APB		AGR 153 CD	Delete positions due to RIF			(6.00)						(6.00)		(289,080)	
APB		AGR 171 BC	Delete positions due to RIF			(6.00)						(6.00)		(363,918)	
APB		AGR 171 BD	Delete positions due to RIF			(3.00)						(3.00)		(128,904)	
APB		AGR 192 AA	Delete positions due to RIF			(6.00)						(6.00)		(190,071)	
APB		AGR 812 CA	Delete positions due to RIF			(2.00)						(2.00)		(69,770)	
APB		AGR 846 EE	Delete positions due to RIF			(5.00)						(5.00)		(219,697)	
AP		AGR 122 EC	Delete RIF retirement positions			(1.00)						(1.00)		(75,960)	
AP		AGR 132 DD	Delete RIF retirement positions			(1.00)						(1.00)		(103,212)	
AP		AGR 151 BB	Delete RIF retirement positions			(2.00)						(2.00)		(129,912)	
AP		AGR 192 AA	Delete RIF retirement positions			(7.00)						(7.00)		(294,840)	
AP		AGR 812 CA	Delete RIF retirement positions			(2.00)						(2.00)		(104,616)	
AP		AGR 171 BE	Delete positions for cost savings			(2.00)						(2.00)		(134,344)	
AP		AGR 812 CA	Delete position for cost savings			(1.00)						(1.00)		(35,064)	
OLC		AGR 122 EB	Increase general funds for personal services costs due to RIF placements												25,560

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS																
By MOF																
			General	A	(3.00)	-	(169,408)	(117.02)	(3.00)	(5,850,570)	(3.00)	-	(169,408)	(117.02)	(3.00)	(5,850,570)
			Special	B	-	-	-	21.02	-	1,665,678	-	-	-	21.02	-	1,603,577
			Federal	N	-	-	-	-	-	(1,274)	-	-	-	-	-	(1,988)
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	13,658	-	-	-	-	-	11,416
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	1.00	-	(76)	-	-	-	1.00	-	(4,712)
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:																
					326.00	60.25	40,454,356	233.00	57.25	36,411,449	326.00	60.25	40,454,356	233.00	57.25	36,341,756
			General	A	212.70	3.00	13,222,340	97.68	-	7,501,447	212.70	3.00	13,222,340	97.68	-	7,501,447
			Special	B	82.30	3.75	11,616,209	103.32	3.75	13,281,887	82.30	3.75	11,616,209	103.32	3.75	13,219,786
			Federal	N	2.00	14.00	1,969,568	2.00	14.00	1,968,294	2.00	14.00	1,969,568	2.00	14.00	1,967,580
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	9.00	19.00	1,430,203	9.00	19.00	1,443,861	9.00	19.00	1,430,203	9.00	19.00	1,441,619
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	20.00	20.50	11,403,074	21.00	20.50	11,402,998	20.00	20.50	11,403,074	21.00	20.50	11,398,362
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF THE ATTORNEY GENERAL

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	348.43	56.61	24,869,947	348.43	56.61	24,814,543
B	22.00	-	2,346,782	22.00	-	2,346,782
N	178.00	15.51	25,928,341	178.00	15.51	25,928,341
R						
S						
T	-	7.14	8,240,607	-	7.14	6,379,570
U	55.35	75.35	8,675,374	55.35	75.35	8,675,374
V	-	18.61	7,110,342	-	18.61	3,481,430
W	36.50	1.00	5,956,960	36.50	1.00	5,956,960
X						

APPROPRIATION TOTAL	640.28	174.22	83,128,353	640.28	174.22	77,583,000
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Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP	1	ATG100AA	Abolish vacancies 7-15-09	(3.00)	(2.00)	0	(3.00)	(2.00)	0	(3.00)	(2.00)	-
		ATG100AA		(1.00)	0.00	(51,527)	(1.00)	0.00	(51,527)	(1.00)	0.00	(51,527)
		ATG100AB		(0.25)	0.00	(6,417)	(0.25)	0.00	(6,417)	(0.25)	0.00	(6,417)
		ATG100AB		(0.75)	0.00	(19,251)	(0.75)	0.00	(19,251)	(0.75)	0.00	(19,251)
		ATG100AC		0.00	(0.87)	(51,757)	0.00	(0.87)	(51,757)	0.00	(0.87)	(51,757)
		ATG100AC		0.00	(0.13)	(7,251)	0.00	(0.13)	(7,251)	0.00	(0.13)	(7,251)
		ATG231BC		(5.00)	0.00	(81,274)	(5.00)	0.00	(81,274)	(5.00)	0.00	(81,274)
		ATG500GA		(6.12)	0.00	(219,851)	(6.12)	0.00	(219,851)	(6.12)	0.00	(219,851)
		ATG500GA		(11.88)	0.00	(584,850)	(11.88)	0.00	(584,850)	(11.88)	0.00	(584,850)
		ATG100AA		(6.00)	(2.00)	(87,228)	(6.00)	(2.00)	(191,456)	(6.00)	(2.00)	(87,228)
AP	2	ATG100AA	Reduction-In-Force November '09	(1.00)	0.00	(19,018)	(1.00)	0.00	(38,037)	(1.00)	0.00	(19,018)
		ATG100CU		0.00	(1.00)	(17,588)	0.00	(1.00)	(35,175)	0.00	(1.00)	(17,588)
		ATG231BA		(1.00)	0.00	(30,036)	(1.00)	0.00	(30,036)	(1.00)	0.00	(30,036)
		ATG231BA		(4.00)	0.00	(60,938)	(4.00)	0.00	(37,950)	(4.00)	0.00	(60,938)
		ATG100AA				74,228			(158,036)			74,228
		ATG100AA				(27,627)			(36,849)			(27,627)
		ATG100AA				(502,474)			(668,745)			(502,474)
		ATG100AA				(20,910)			(27,890)			(20,910)
		ATG100AB				(22,741)			(30,332)			(22,741)
		ATG100AB				(52,563)			(70,109)			(52,563)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:					600.28	172.22	78,778,175	600.28	172.22	73,481,089	600.28	172.22	78,453,175	600.28	172.22	72,930,481
By MOF																
				A	328.31	51.74	22,835,962	328.31	51.74	23,103,108	328.31	51.74	22,510,962	328.31	51.74	22,813,695
				B	21.75	-	2,225,970	21.75	-	2,187,784	21.75	-	2,225,970	21.75	-	2,187,784
				N	165.37	19.38	24,590,962	165.37	19.38	24,519,872	165.37	19.38	24,590,962	165.37	19.38	24,519,872
				R	-	-	-	-	-	-	-	-	-	-	-	-
				S	-	-	-	-	-	-	-	-	-	-	-	-
				T	-	7.14	8,240,607	-	7.14	6,379,570	-	7.14	8,240,607	-	7.14	6,379,570
				U	53.35	74.35	7,996,622	53.35	74.35	7,764,320	53.35	74.35	7,996,622	53.35	74.35	7,503,125
				V	-	18.61	7,110,342	-	18.61	3,481,430	-	18.61	7,110,342	-	18.61	3,481,430
				W	31.50	1.00	5,777,710	31.50	1.00	6,045,005	31.50	1.00	5,777,710	31.50	1.00	6,045,005
				X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET & FINANCE**

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	142.00	50.00	1,584,843,324	142.00	50.00	1,649,571,553
B	51.00	-	9,963,842	51.00	-	9,598,721
N						
R						
S						
T	31.00	13.00	12,431,726	31.00	8.00	11,218,651
U	-	-	5,525	-	-	5,525
V						
W						
X	99.00	1.00	11,317,896	99.00	1.00	11,317,896
APPROPRIATION TOTAL	323.00	64.00	1,618,562,313	323.00	59.00	1,681,712,346

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			Governor's Decision					
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
ADJUSTMENTS:																
LABOR SAVINGS AND OTHER OPERATING REQUESTS:																
AP		BUF 101AA	Labor Savings	A	(3.00)		(136,898)	(3.75)		(295,691)	(3.00)		(136,898)	(3.75)		(295,691)
AP		BUF 101AA	Labor Savings/Conversion from general to interdepartmental funds	U				0.75		31,343				0.75		31,343
OA		BUF 101AA	Bishop Museum Subsidy	A			(93,072)			(93,072)			(93,072)			(93,072)
AP		BUF 101BA	Labor Savings	A	(5.00)		(251,877)	(5.00)		(642,131)	(5.00)		(251,877)	(5.00)		(642,131)
AP		BUF 115CA	Labor Savings	A	(2.00)		(89,021)	(3.00)		(225,966)	(2.00)		(89,021)	(3.00)		(225,966)
OLC		BUF 115CA	Labor Savings	T			(48,590)			(51,829)			(48,590)			(51,829)
OLC		BUF 115CA	Labor Savings/Convert Acct V from General to Inter-Departmental	U				1.00		64,735				1.00		64,735
O		BUF 115CA	Unclaimed Property Outreach	T				5.00		216,936				5.00		216,936
OLC		BUF 141FA	Labor Savings	X			(669,944)			(714,605)			(669,944)			(714,605)
OLC		BUF 143EU	Labor Savings	T			(176,415)			(188,177)			(176,415)			(188,177)
OLC		BUF 151 HA	Labor Savings	A	(1.00)		(1,166,283)	(1.00)		(997,332)	(1.00)		(1,166,283)	(1.00)		(997,332)
OLC		BUF 901 MA	Labor Savings	B			(327,555)			(349,390)			(327,555)			(349,390)
FIXED COST REQUESTS:																
O		BUF 721	Debt Service Payments - State	A			(37,810,718)			(3,958,871)			(37,810,718)			(3,958,871)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		BUF 725	Debt Service Payments - DOE	A			(34,287,549)			(10,140,231)			(34,287,549)			(10,140,231)
O		BUF 728	Debt Service Payments - UH	A			(12,689,776)			(3,752,886)			(12,689,776)			(3,752,886)
OLC		BUF 741	Retirement - State	A			(14,126,338)			(20,635,080)			(14,126,338)			(20,635,080)
OLC		BUF 745	Retirement - DOE	A			(17,163,587)			(20,671,123)			(17,163,587)			(20,671,123)
OLC		BUF 748	Retirement - UH	A			(6,788,300)			(4,636,929)			(6,788,300)			(4,636,929)
O		BUF 761	Health Benefit Premiums-State	A						8,616,383						8,616,383
O		BUF 765	Health Benefit Premiums-DOE	A						8,659,498						8,659,498
O		BUF 768	Health Benefit Premiums-UH	A						3,282,431						3,282,431

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS																
By MOF																
			General	A	(11.00)	-	(124,603,419)	(12.75)	-	(45,491,000)	(11.00)	-	(124,603,419)	(12.75)	-	(45,491,000)
			Special	B	-	-	(327,555)	-	-	(349,390)	-	-	-	-	-	(349,390)
			Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	(225,005)	5.00	-	(23,070)	-	-	(225,005)	5.00	-	(23,070)
			Inter-departmental Transfer	U	-	-	-	1.75	-	96,078	-	-	-	1.75	-	96,078
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	(669,944)	-	-	(714,605)	-	-	(669,944)	-	-	(714,605)
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:					312.00	64.00	1,492,736,390	317.00	59.00	1,635,230,359	(11.00)	-	(125,825,923)	317.00	59.00	1,635,230,359
By MOF																
			General	A	131.00	50.00	1,460,239,905	129.25	50.00	1,604,080,553	131.00	50.00	1,460,239,905	129.25	50.00	1,604,080,553
			Special	B	51.00	-	9,636,287	51.00	-	9,249,331	51.00	-	9,636,287	51.00	-	9,249,331
			Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	31.00	13.00	12,206,721	36.00	8.00	11,195,581	31.00	13.00	12,206,721	36.00	8.00	11,195,581
			Inter-departmental Transfer	U	-	-	5,525	1.75	-	101,603	-	-	5,525	1.75	-	101,603
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	99.00	1.00	10,647,952	99.00	1.00	10,603,291	99.00	1.00	10,647,952	99.00	1.00	10,603,291

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

MOF	FY 10 (Display Purposes Only)			FY 11			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Appropriations by MOF							
A	95.50	14.25	7,845,584	94.50	14.25	7,718,641	
B	26.50	37.95	148,422,246	26.50	31.95	149,793,306	
N							
R	9.00	30.80	15,017,301	9.00	30.80	14,917,301	
S							
T			51,923,698			21,923,698	
U			800,000				
V		12.00	50,823,665		7.00	18,481,175	
W	35.00	51.00	17,607,305	35.00	51.00	17,608,859	
X							
APPROPRIATION TOTAL		166.00	146.00	292,439,799	165.00	135.00	230,442,980

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:												
AP	BED 100/SM		Abolish vacant position per Governor's recommendation effective 7/15/09 - Business Development Program Manager #49499, EM-05	(1.00)		(71,760)	(1.00)		(71,760)	(1.00)		(71,760)
AP	BED 100/SM		Abolish five (5.0) FTE permanent general funded positions (#26982 Economic Dev Spclst VI, #15522 Business Loan Officer II, #49142 Economic Dev Spclst VI, #43036 Economic Dev Spclst VI, #49144 Economic Dev Spclst IV) per reduction in force (RIF) as directed by the Governor.	(5.00)		(351,552)	(5.00)		(351,552)	(5.00)		(351,552)
OA	BED 100/SM		Other cost adjustment to meet 13.85% budget reduction									(1,282)
OLC	BED 100/SM		Furlough Savings									(51,868)
O	BED 100/SM		ARRA funds - Strengthening Communities Fund									250,000
AP	BED 103/DA		Abolish vacant position per Governor's recommendation effective 7/15/09 - Secretary II #26365, SR-14	(1.00)		(41,040)	(1.00)		(41,040)	(1.00)		(41,040)
OLC	BED 103/DA		Furlough Savings									(31,075)

Req Cat	B&F Code	Prog ID/Orig	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	O	BED 120/SI	State Energy Program - ARRA Support	V				18.00		6,107,722						6,107,722
	AP	BED 130/FA	Abolish four (4.0) FTE permanent general funded positions (#22100 Office Asst. III, #18676 Librarian V, #47749 Research Statistician V, #46083 Secretary III) per reduction in force (RIF) as directed by the Governor.	A	(4.00)	(213,360)	(4.00)		(213,360)			(4.00)			(4.00)	(213,360)
	OLC	BED 130/FA	Furlough Savings	A					(79,926)							(79,926)
	AP	BED 142/AA	Abolish seven (7.0) FTE permanent general funded positions (#39255 Office Asst. III, #44669 Account Clerk III, #42609 Accountant III, #12695 Information Spclst IV, #44554 Program Budget Analyst IV, #33960 Accountant III, #44841 Personnel Clerk V) per reduction in force (RIF) as directed by the Governor.	A	(7.00)	(296,532)	(7.00)		(296,532)			(7.00)			(7.00)	(296,532)
	O	BED 142/AA	Increase general funds for personnel services for BED 142AA to cover salary shortfall due to position reallocation.	A					6,672							-
	O	BED 142/AA	Increase general funds for other current expenses for BED 142AA to cover operating expenses.	A					20,000							-
	OLC	BED 142/AA	Furlough Savings	A					(127,782)							(127,782)
	O	BED 142/AA	DBEDT Deputy Director Position	A					107,737							59,346
	OLC	BED 142/AA	DBEDT Deputy Director Position - Furlough Savings	A					-							(5,478)
	O	BED 142/AA	Transfer "Others" funds from BED 142TL to BED 142AA.	A					6,104							6,104
	O	BED 142/TL	Transfer "Others" funds from BED 142TL to BED 142AA.	A					(6,104)							(6,104)
	AP	BED 143/TE	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274. SRNA	A	(0.50)	(29,709)	(0.50)		(29,709)			(0.50)			(0.50)	(29,709)
	AP	BED 143/TE	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274. SRNA	B	(0.50)	(40,713)	(0.50)		(40,713)			(0.50)			(0.50)	(40,713)
	AP	BED 143/TE	Abolish vacant position per Governor's recommendation effective 7/15/09 - MEP Project Manager #116615. SRNA	N	(1.00)	(100,313)	(1.00)		(100,313)			(1.00)			(1.00)	(100,313)

Req Cat	B&F Code	Prog ID/Orig	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	OLC	BED 144/PZ	Request to change the means of financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds.	A				(1.00)		(98,196)				(1.00)		(98,196)
	OLC	BED 144/PZ	Request to change the means of financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds.	N				1.00		122,147				1.00		134,568
	OLC	BED 144/PZ	#25239 Planning Program Manager - Furlough Savings	N						-						(12,421)
	OLC	BED 144/PZ	Request to adjust program's personal services budget due to net effect of reduction in force (RIF) as directed by the Governor. Labor cost adjustments required to address current budget shortfall.	N						35,998						35,998
	OA	BED 144/PZ	Other cost adjustment to meet 13.85% budget reduction	N						(12,282)						(12,282)
	OLC	BED 144/PZ	Furlough Savings	A						(16,075)						(16,075)
	OLC	BED 144/PZ	Furlough Savings	N						(70,552)						(70,552)
	AP	BED 145/VC	Abolish vacant position per Governor's recommendation effective 7/15/09 - HSDC Administrative Asst #117779, SRNA	W				(1.00)		(53,972)				(1.00)		(53,972)
	OA	BED 145/VC	Other cost adjustment to meet 13.85% budget reduction	B						(859)						(859)
	OLC	BED 145/VC	Furlough Savings	W						(13,559)						(13,559)
	AP	BED 146/EL	Abolish vacant position per Governor's recommendation effective 7/15/09 - NELHA Microbiologist III #102526, SRNA and NELHA Chemist III #102694, SRNA	B				(2.00)		(127,993)				(2.00)		(127,993)
	O	BED 146/EL	Request to transfer Natural Energy Laboratory of Hawaii Authority (NELHA) from the Department of Accounting & General Services (AGS 846) to the Department of Business Economic Development & Tourism (BED 146).	B						7,849,460						7,849,460
	O	BED 146/EL	Request to transfer Natural Energy Laboratory of Hawaii Authority (NELHA) from the Department of Accounting & General Services (AGS 846) to the Department of Business Economic Development & Tourism (BED 146).	N						9,931,408						9,931,408

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF BUSINESS ECONOMIC DEVELOPMENT & TOURISM

PART A: PROPOSED LAPSES				Amount		GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11	FY 11
160/06	5A006.07	EL0001	NELHA-Kona int. airport connection Rd.	N		4,000,000	4,000,000
TOTAL					-	4,000,000	4,000,000

BY MOF	FY 10	FY 11	GOVERNOR'S DECISION
General Fund A	-	-	-
Special Funds B	-	-	-
General Obligation Bonds C	-	-	-
Reimbursable GO Bonds D	-	-	-
Revenue Bonds E	-	-	-
Federal Funds N	-	4,000,000	4,000,000
Private Contributions R	-	-	-
County Funds S	-	-	-
Interdepartmental Transfers U	-	-	-
Revolving Funds W	-	-	-
Other Funds X	-	-	-

PART B: NEW REQUESTS				Amount		GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11
		BED 160	HFDC06	Senior Residence at Iwilei, Oahu.	C	-	30,000,000
		BED 160	HFDC04	Rental Housing Trust Fund (RHTF)	C	-	20,000,000
				Infusion, Statewide			
TOTAL						-	50,000,000

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

BY MOF	FY 10	FY 11	GOVERNOR'S DECISION
General Fund A	-	-	-
Special Funds B	-	-	-
General Obligation Bonds C	-	50,000,000	-
Reimbursable GO Bonds D	-	-	-
Revenue Bonds E	-	-	-
Federal Funds N	-	-	-
Private Contributions R	-	-	-
County Funds S	-	-	-
Interdepartmental Transfers U	-	-	-
Revolving Funds W	-	-	-
Other Funds X	-	-	-

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A				
B	379.00	32.00	378.00	32.00
N				
R				
S				
T	5.00	6.00	5.00	6.00
U				
V				
W				
X				
APPROPRIATION TOTAL		384.00	38.00	47,941,139

APPROPRIATION TOTAL		FTE (P)	FTE (T)	\$ Amount
		384.00	38.00	47,877,779

Req Cat	B&F Code	Prog ID/Orig	Description	FY 10 (Display Purposes Only)		FY 11		FY 10		FY 11	
				FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
O		CCA103/HA	Restore 8.00 perm position counts and \$604,119 special funds (S-303 CRF) in Division of Consumer Advocacy (DCA).			8.00	0.00			0.00	0.00
O		CCA104/BA	Add 6.00 perm. and 2.00 temp position counts and special funds for the Mortgage Licensing (S-320 CRF) in Division of Financial Institutions (DFI).			6.00	2.00			0.00	0.00

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		CCA191/AA	Increase special fund ceiling to cover legal services performed by the Department of Attorney General. (S-310 CRF)	B				0.00	0.00	200,000	0.00	0.00		0.00	0.00	200,000
O		CCA105/GA	Increase special fund ceiling to cover information technology services by the DAGS/ICSD. (S-305 CRF)	B				0.00	0.00	46,181	0.00	0.00		0.00	0.00	46,181
O		CCA191/AA	Increase special fund ceiling to cover estimated vacation payment for appointed & exempt staff in the Director's Office. (S-310 CRF)	B				0.00	0.00	193,882	0.00	0.00		0.00	0.00	0
O		CCA110/DA	Increase special fund ceiling to reflect deletion of turnover savings. (S-323 CRF)	B				0.00	0.00	33,691	0.00	0.00		0.00	0.00	0
O		CCA191/AA	Reduce 1.00 perm. position #26981 and special funds for Small Business Regulatory Review Board (SBRRB) transferred from DBEDT. (S-310 CRF)	B				(1.00)	0.00	(112,157)	(1.00)	0.00		0.00	0.00	(112,157)
AP		CCA105/GA	Delete 1.00 perm. position #43690 and special funds. (S-305 CRF) in Professional and Vocational Licensing Division (PVLID).	B				(1.00)	0.00	(70,903)	(1.00)	0.00		0.00	0.00	(70,903)
AP		CCA111/CA	Delete 1.00 perm. position #49517 and special funds in Business Registration Division (BREG). (S-306 CRF)	B				(1.00)	0.00	(60,611)	(1.00)	0.00		0.00	0.00	(60,611)
AP		CCA191/AA	Delete 1.00 perm. position #35158 and special funds in General Support (GS). (S-310 CRF)	B				(1.00)	0.00	(51,853)	(1.00)	0.00		0.00	0.00	(51,853)
OLC		CCA105/GA	Reduce trust fund ceiling to reflect personal services adjustment due to furlough in PVLID. (T-905 Real Estate Ed. Fund)	T				0.00	0.00	(23,890)	0.00	0.00		0.00	0.00	(23,890)
OLC		CCA105/GA	Reduce trust fund ceiling to reflect personal services adjustment due to furlough in PVLID. (T-906 Condo Ed Trust Fund)	T				0.00	0.00	(27,577)	0.00	0.00		0.00	0.00	(27,577)
OLC		CCA102/FA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Cable Television. (S-302 CRF)	B				0.00	0.00	(33,249)	0.00	0.00		0.00	0.00	(33,249)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OLC		CCA103/HA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in DCA. (S-303 CRF)	B				0.00	0.00	(81,449)				0.00	0.00	(81,449)
OLC		CCA104/BA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Division of Financial Institutions. (S-320 CRF)	B				0.00	0.00	(171,609)				0.00	0.00	(171,609)
OLC		CCA105/GA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in PVLD. (S-305 CRF)	B				0.00	0.00	(289,969)				0.00	0.00	(289,969)
OLC		CCA106/EA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Insurance Division (ID). (S-313 CRF)	B				0.00	0.00	(423,124)				0.00	0.00	(423,124)
OLC		CCA106/EA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in ID. (S-317 CIAF)	B				0.00	0.00	(53,309)				0.00	0.00	(53,309)
OLC		CCA110/DA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Office of Consumer Protection (OCP). (S-323 CRF)	B				0.00	0.00	(112,462)				0.00	0.00	(112,462)
OLC		CCA111/CA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in BREG. (S-306 CRF)	B				0.00	0.00	(353,930)				0.00	0.00	(353,930)
OLC		CCA112/AB	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Regulated Industries Complaints Office (RICO). (S-312 CRF)	B				0.00	0.00	(348,066)				0.00	0.00	(348,066)
OLC		CCA191/AA	Reduce special fund ceiling to reflect personal services adjustment due to furlough in GS. (S-310 CRF)	B				0.00	0.00	(124,221)				0.00	0.00	(124,221)
OLC		CCA191/AH	Reduce special fund ceiling to reflect personal services adjustment due to furlough in GS. (S-310 CRF)	B				0.00	0.00	(62,624)				0.00	0.00	(62,624)
OLC		CCA191/AI	Reduce special fund ceiling to reflect personal services adjustment due to furlough in GS. (S-310 CRF)	B				0.00	0.00	(102,337)				0.00	0.00	(102,337)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		CCA191/AA	Reduce special fund ceiling to reflect (5%) for Director & Deputy Director in GS. (S-310 CRF)	B				0.00	0.00	(13,524)				0.00	0.00	(13,524)
O		CCA191/AI	Convert 1.00 temp position to 1.00 perm position; and increase special fund ceiling to purchase computers in GS.	B				1.00	(1.00)	14,300				0.00	0.00	0
TOTAL ADJUSTMENTS								11.00	1.00	(555,489)				(4.00)	-	(2,270,683)

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Fed Stimulus V
 Revolving W
 Other X

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:	384.00	38.00	47,941,139	394.00	39.00	47,322,290	384.00	38.00	47,941,139	379.00	38.00	45,609,147	38.00	38.00	45,607,096
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By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Fed Stimulus V
 Revolving W
 Other X

Request Category Legend:
 AP Abolish Position FY 10 & FY 11
 APB Abolish Position FY 11
 OLC Other Labor Cost Adjustments
 OA Other Cost Adjustment to Meet 13.85%
 OR Other Reductions
 O Other

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE**

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	144.80	55.15	144.80	55.15
B				
N	81.70	82.33	81.70	82.33
R				
S		464,458		464,458
T				
U		10.00		10.00
V				
W				
X				

Appropriations by MOF

MOF	FTE (P)	FTE (T)	\$ Amount
A	144.80	55.15	14,097,791
B			
N	81.70	82.33	76,306,668
R			
S		464,458	464,458
T			
U		10.00	12,019,595
V			
W			
X			

APPROPRIATION TOTAL 226.50 147.48 102,888,512 226.50 147.48 102,888,512

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)		FY 11		FY 10 (Display Purposes Only)		FY 11	
				MOF	\$ Amount	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
ADJUSTMENTS:											
AP		DEF 110/AA	Abolish RIF and vacant positions	A		(14.00)					
		DEF 110/AA	Abolish RIF and vacant positions	N		(1.00)					(517,452)
		DEF 110/AA	Abolish RIF and vacant positions	U							(38,107)
											(83,217)
AP	7	DEF 110/AA	Abolish vacant positions	A							
AP	7	DEF 110/AA	Abolish vacant positions	N							(2.00)
											(1.00)
		DEF 110/AA	Abolish RIF positions	A							(10.00)
		DEF 110/AA	Abolish RIF positions	N							(2.00)
											(333,267)
											(83,841)
		DEF 110/AA	Furlough Savings	A							(288,932)
		DEF 110/AA	Furlough Savings	N							(27,265)
		DEF 110/AA	Furlough Savings	U							(30,316)
AP		DEF 110/AB	Abolish RIF and vacant positions	A		(3.50)	(1.00)				
		DEF 110/AB	Abolish RIF and vacant positions	N		(1.50)	(1.00)				(214,183)
											(483,763)
		DEF 110/AB	Abolish vacant positions	A							
AP	10	DEF 110/AB	Abolish vacant positions	N							(1.00)
											(46,164)
											(80,736)
		DEF 110/AB	Abolish RIF positions	A							(2.50)
		DEF 110/AB	Abolish RIF positions	N							(1.50)
											(76,698)
											(63,977)
		DEF 110/AB	Furlough Savings	A							(44,002)
		DEF 110/AB	Furlough Savings	N							(227,638)

Req Cat	B&F Code	FY 10 (Display Purposes Only)				FY 11				FY 10 (Display Purposes Only)				FY 11			
		Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
AP		DEF 110/AC	Abolish RIF and vacant positions	A													
		DEF 110/AC	Abolish RIF and vacant positions	N													
		DEF 110/AC	Abolish vacant positions	A													
		DEF 110/AC	Abolish vacant positions	N													
		DEF 110/AC	Abolish RIF positions	A													
		DEF 110/AC	Abolish RIF positions	N													
AP		DEF 110/AC	Furlough Savings	A													
		DEF 110/AC	Furlough Savings	N													
AP		DEF 110/AD	Abolish RIF and vacant positions	A													
		DEF 110/AD	Abolish RIF and vacant positions	N													
		DEF 110/AD	Change MOF-New Positions	A													
		DEF 110/AD	Change MOF-New Positions	N													
		DEF 110/AD	Abolish RIF positions	A													
		DEF 110/AD	Abolish RIF positions	N													
		DEF 110/AD	Furlough Savings	A													
		DEF 110/AD	Furlough Savings	N													
AP		DEF 112/VA	Abolish RIF and vacant positions	A													
		DEF 112/VA	Abolish vacant position	A													
		DEF 112/VA	Furlough Savings	A													
		DEF 114/YC	Abolish RIF and vacant positions	A													
		DEF 114/YC	Abolish RIF and vacant positions	N													
AP		DEF 114/YC	Furlough Savings	A													
		DEF 114/YC	Furlough Savings	N													
		DEF 114/YC	Request for funds for 2nd Campus	A													
		DEF 114/YC	Request for funds for 2nd Campus	N													
		DEF 110/AB	HIARNG Ceiling Requirements	A													
		DEF 110/AB	HIARNG Ceiling Requirements	N													
		DEF 110/AB	HIARNG Facilities Management Staff	N													
		DEF 110/AC	HIANG Star Base Program Positions	N													
		DEF 110/AC	HIANG Ceiling Required - Hickam AFB	A													
		DEF 110/AC	HIARNG Ceiling Requirements	N													

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		DEF 110/AA	MOF conversion	A				(1.00)		(38,952)				(1.00)		(38,952)
		DEF 110/AA	MOF conversion	N				1.00		53,380				1.00		53,380
TOTAL ADJUSTMENTS								(21.00)	59.52	12,491,393				(20.00)	58.52	1,945,529

By MOF

General	A				11.00		239,605									
Special	B															
Federal	N				2.00	48.52	12,335,005								47.52	2,649,845
Private	R															
County	S															
Trust	T															
Inter-departmental	U						(83,217)									(30,316)
Fed Stimulus	V															
Revolving	W															
Other	X															

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:

By MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	144.80	55.15	14,097,791	121.80	66.15	14,337,396	144.80	55.15	14,097,791	124.80	66.15	13,423,791
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	81.70	82.33	76,306,668	83.70	130.85	88,641,673	81.70	82.33	76,306,668	81.70	129.85	78,956,513
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	464,458	-	-	464,458	-	-	464,458	-	-	464,458
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental	U	-	10.00	12,019,595	-	10.00	11,936,378	-	10.00	12,019,595	-	10.00	11,989,279
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		226.50	147.48	102,888,512	205.50	207.00	115,379,905	226.50	147.48	102,888,512	206.50	206.00	104,834,041

Category Legend:
 AP sition FY 10 & FY 11
 APB n Position FY 11
 OLC or Cost Adjustments
 OA sument to Meet 13.85%
 OR ar Reductions
 O Other

* Note: Pending further discussion

Date Prepared/Revised:

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF DEFENSE

PART A: PROPOSED LAPSES			Amount		GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11
TOTAL						
BY MOF						

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Private Contributions R
- County Funds S
- Interdepartmental Transfers U
- Revolving Funds W
- Other Funds X

PART B: NEW REQUESTS					GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10
O	1	DEF 114		Upgrade Kulani Correction Center facilities to accommodate the Youth Challenge Academy	C	1,849,000
	1	DEF 114		Upgrade Kulani Correction Center facilities to accommodate the Youth Challenge Academy	N	1,000
O	2	DEF 112	P70036	Columbaria Niches, Statewide	N	1,000
O	3	DEF 112	P90037	Veterans Cemetery Improvements, Statewide	N	1,000
TOTAL						
BY MOF						

- Request Category:
- M Maintenance of Existing Facilities
 - C Completion of Current Projects
 - HS Health, Safety, Court Mandates
 - E Energy Efficiency
 - G Governor's Program Initiatives
 - O Other

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Private Contributions R
- County Funds S
- Interdepartmental Transfers U
- Revolving Funds W
- Other Funds X

* Note: Pending further discussion

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION**

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Appropriations by MOF						
A	19,397.60	2,201.80	1,396,097,613	19,397.60	2,201.80	1,396,100,437
B	732.50	6.00	38,181,798	732.50	6.00	42,090,340
N	5.00	150.50	257,190,054	5.00	150.50	257,139,558
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	13,750,000	-	-	13,750,000
U	-	-	14,300,000	-	-	14,300,000
V	-	-	117,801,516	-	-	53,764,304
W	8.00	2.00	22,924,746	8.00	2.00	22,821,922
X	-	-	-	-	-	-
APPROPRIATION TOTAL	20,143.10	2,360.30	1,860,245,727	20,143.10	2,360.30	1,799,966,561

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:												
<u>OLC</u>		EDN 100/AA	Reduce funds to reflect labor cost savings as a result of furlough of employees									(52,488,146)
<u>OLC</u>		EDN 100/VA	B&F ADJUSTMENT: Reduce funds to meet targeted furlough savings									(14,964,099)
<u>OLC</u>		EDN 100/BB	Reduce funds to reflect labor cost savings as a result of furlough of employees									(413,543)
<u>OLC</u>		EDN 100/BF	Reduce funds to reflect labor cost savings as a result of furlough of employees									(13,190)
<u>OLC</u>		EDN 100/BG	Reduce funds to reflect labor cost savings as a result of furlough of employees									(21,519)
<u>OLC</u>		EDN 100/BJ	Reduce funds to reflect labor cost savings as a result of furlough of employees									(369,695)
<u>OLC</u>		EDN 100/BM	Reduce funds to reflect labor cost savings as a result of furlough of employees									(296,792)
<u>OLC</u>		EDN 100/BO	Reduce funds to reflect labor cost savings as a result of furlough of employees									(74,857)
<u>OLC</u>		EDN 100/BQ	Reduce funds to reflect labor cost savings as a result of furlough of employees									(64,230)
<u>OLC</u>		EDN 100/BR	Reduce funds to reflect labor cost savings as a result of furlough of employees									(7,046)
<u>OLC</u>		EDN 100/BV	Reduce funds to reflect labor cost savings as a result of furlough of employees									(139,940)
<u>OLC</u>		EDN 100/BX	Reduce funds to reflect labor cost savings as a result of furlough of employees									(92,369)
<u>OLC</u>		EDN 100/CB	Reduce funds to reflect labor cost savings as a result of furlough of employees									(338,941)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11								
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
OLC		EDN 100/CB	Reduce funds to reflect labor cost savings as a result of furlough of employees	W																		
OLC		EDN 100/CJ	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(3,023)		
OLC		EDN 100/DB	Reduce funds to reflect labor cost savings as a result of furlough of employees	N																(15,876)		
OLC		EDN 100/XE	Reduce funds to reflect labor cost savings as a result of furlough of employees	T																(1,409,307)		
OLC		EDN 150/FA	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(21,485)		
OLC		EDN 150/FB	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(17,501,517)		
OLC		EDN 150/FC	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(299,613)		
OLC		EDN 150/FD	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(12,287)		
OLC		EDN 150/IC	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(175,797)		
OLC		EDN 150/ID	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(45,580)		
OLC		EDN 150/NB	Reduce funds to reflect labor cost savings as a result of furlough of employees	N																(1,135,386)		
OLC		EDN 150/SA	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(2,010,228)		
OLC		EDN 150/VA	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(359,696)		
OLC		EDN 150/VC	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(87,067)		
OLC		EDN 150/YC	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(2,072,506)		
OLC		EDN 150/YD	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(16,352)		
OLC		EDN 150/YE	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(46,306)		
OLC		EDN 150/YG	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(327,127)		
OLC		EDN 150/YK	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(610,825)		
OLC		EDN 200/GC	Reduce funds to reflect labor cost savings as a result of furlough of employees	U																(12,665)		
OLC		EDN 200/GH	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(1,476,655)		
OLC		EDN 200/GH	Reduce funds to reflect labor cost savings as a result of furlough of employees	B																(22,919)		
OLC		EDN 200/GJ	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(163,082)		
OLC		EDN 200/GP	Reduce funds to reflect labor cost savings as a result of furlough of employees	N																(28,484)		
OLC		EDN 300/KC	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(28,501)		
OLC		EDN 300/KD	Reduce funds to reflect labor cost savings as a result of furlough of employees	A																(104,809)		

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<u>OA</u>		EDN 150/FB	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(42,958)					(42,958)
<u>OA</u>		EDN 150/FC	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(408,280)					(408,280)
<u>OA</u>		EDN 150/FD	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(186,420)					(186,420)
<u>OA</u>		EDN 150/IC	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(12,322)					(12,322)
<u>OA</u>		EDN 150/II	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(116,421)					(116,421)
<u>OA</u>		EDN 150/RA	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(6,446)					(6,446)
<u>OA</u>		EDN 150/SA	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(355,243)					(355,243)
<u>OA</u>		EDN 150/TA	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(66,830)					(66,830)
<u>OA</u>		EDN 150/VA	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(61,182)					(61,182)
<u>OA</u>		EDN 150/VC	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(11,700)					(11,700)
<u>OA</u>		EDN 150/YC	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(468,100)					(468,100)
<u>OA</u>		EDN 150/YD	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(10,833)					(10,833)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11				
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
OA		EDN 150/YE	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(3,158)					(3,158)		
OA		EDN 150/YG	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(1,857,785)					(1,857,785)		
OA		EDN 150/YK	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(46,287)					(46,287)		
OA		EDN 200/GB	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(10,030)					(10,030)		
OA		EDN 200/GC	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(8,838)					(8,838)		
OA		EDN 200/GD	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(26,982)					(26,982)		
OA		EDN 200/GG	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(8,785)					(8,785)		
OA		EDN 200/GH	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(254,036)					(254,036)		
OA		EDN 200/GJ	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(71,200)					(71,200)		
OA		EDN 200/GM	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(41,767)					(41,767)		
OA		EDN 200/GN	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(229,041)					(229,041)		
OA		EDN 200/GP	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A							(286,888)					(286,888)		

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11					
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
OA			Reduction of Other Personal Services due to Additional Mandatory Reduction	A															
OA		EDN 400/MB	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(43,454)												(43,454)
OA		EDN 400/MC	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(11,854)												(11,854)
OA		EDN 400/MD	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(790,091)												(790,091)
OA		EDN 400/OC	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(798,784)												(798,784)
OA		EDN 400/OD	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(33,782)												(33,782)
OA		EDN 400/OF	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(9,924)												(9,924)
OA		EDN 400/OI	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(8,133)												(8,133)
OA		EDN 500/PB	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(18,133)												(18,133)
OA		EDN 500/PC	Reduction of Other Personal Services due to Additional Mandatory Reduction	A			(425,526)												(425,526)
TOTAL ADJUSTMENTS							(133,080,989)												(148,045,088)

By MOF			
A	General		(127,702,886)
B	Special		(106,107)
N	Federal		(5,187,476)
R	Private		-
S	County		-
T	Trust		-
U	Inter-departmental Transfer		(33,785)
V	Fed Stimulus		(34,126)
W	Revolving		-
X	Other		(16,609)
			-

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:

By MOF

General	A	19,397.60	2,201.80	1,396,097,613	19,397.60	2,201.80	1,268,397,551	19,397.60	2,201.80	1,396,097,613	19,397.60	2,201.80	1,253,433,452
Special	B	732.50	6.00	38,181,798	732.50	6.00	41,984,233	732.50	6.00	38,181,798	732.50	6.00	41,984,233
Federal	N	5.00	150.50	257,190,054	5.00	150.50	251,952,082	5.00	150.50	257,190,054	5.00	150.50	251,952,082
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	13,750,000	-	-	13,716,215	-	-	13,750,000	-	-	13,716,215
Inter-departmental Transfer	U	-	-	14,300,000	-	-	14,265,874	-	-	14,300,000	-	-	14,265,874
Fed Stimulus	V	-	-	117,801,516	-	-	53,764,304	-	-	117,801,516	-	-	53,764,304
Revolving	W	8.00	2.00	22,924,746	8.00	2.00	22,805,313	8.00	2.00	22,924,746	8.00	2.00	22,805,313
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:

- AP Abolish Position FY 10 & FY 11
- APB Abolish Position FY 11
- OLC Other Labor Cost Adjustments
- OA Other Cost Adjustment to Meet 13.85%
- OR Other Reductions
- O Other

Date Prepared/Revised:

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION

PART A: PROPOSED LAPSES		Project Title and Reason for Lapsing		MOF	Amount		Governor's Decision	
Act/Yr	Item No.	Proj No.			FY 10	FY 11	FY 10	FY 11
			None.					
			TOTAL					
			BY MOF					
			General Fund A		-	-	-	-
			Special Funds B		-	-	-	-
			General Obligation Bonds C		-	-	-	-
			Reimbursable GO Bonds D		-	-	-	-
			Revenue Bonds E		-	-	-	-
			Federal Funds N		-	-	-	-
			Private Contributions R		-	-	-	-
			County Funds S		-	-	-	-
			Interdepartmental Transfers U		-	-	-	-
			Revolving Funds W		-	-	-	-
			Other Funds X		-	-	-	-

PART B: NEW REQUESTS				MOF		Amount		Governor's Decision	
Req Cat	Dept Pri	Proj ID	Proj No.	Project Title		FY 10	FY 11	FY 10	FY 11
		1	EDN 100	Lump Sum - School Building Improvements	B		75,000,000		0
		2	EDN 100	Lump Sum - Classroom Renovations	B		36,600,000		0
		3	EDN 100	Lump Sum - Project Adjustment	B		2,000,000		0
		4	EDN 100	Lump Sum - Rel/Construct Temporary Facilities	B		7,000,000		0
		5	EDN 100	Lump Sum - Rel/Construct Temporary Facilities	R		1,499,000		0
		6	EDN 100	Lump Sum - Architectural Barrier Removal	B		2,000,000		0
		7	EDN 100	Lump Sum - ADA Transition	B		2,000,000		0
		8	EDN 100	Lump Sum - Asbestos/Lead Removal	B		200,000		0
		9	EDN 100	Lump Sum - Special Education	B		500,000		0
		10	EDN 100	Lump Sum - Gender Equity	B		2,000,000		0
		11	EDN 100	Lump Sum - Fire Protection	B		500,000		0
		12	EDN 100	Lump Sum - Health And Safety	B		750,000		0
		13	EDN 100	Lump Sum - Science Facilities Upgrades	B		2,000,000		0
		14	EDN 100	Lump Sum - Electrical Upgrade	B		30,000,000		0
		15	EDN 100	Lump Sum - Minor Renovations	B		3,000,000		0
		16	EDN 100	Lump Sum - Noise/Heat Abatement	B		10,000,000		0
		17	EDN 100	Lump Sum - Telecommunications	B		2,000,000		0
		18	EDN 100	Lump Sum - Master Plan/Land Acquisition	B		400,000		0

PART B: NEW REQUESTS											Governor's Decision	
Req Cat	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 10	FY 11	FY 10	FY 11			
	19	EDN 100		Lump Sum - State/District Relocations/Imp	B		250,000			0		
	20	EDN 100		Lump Sum - Playground Equipment/Accessibility	B		800,000			0		
	21	EDN 100		Ewa Makai Middle, New School (Additional)	B		16,400,000			0		
	22	EDN 100		Lai'e Elementary, Cafeteria Expansion (Additional)	B		60,000			0		
	23	EDN 100		Ewa Beach Elementary, Classroom Bldg	B		7,000			0		
	24	EDN 100		Konawaena Middle, Locker Shower (Construction)	B		10,800,000			0		
	25	EDN 100		Kapaa Elementary, Library (Construction)	B		6,750,000			0		
	26	EDN 100		Kapolei III Elementary, New School (Construction)	B		42,320,000			0		
	27	EDN 100		Schofield Area Elementary, New School	B		20,000,000			0		
	28	EDN 100		East Kapolei Middle, New School (Design)	B		5,225,000			0		
	29	EDN 100		Royal Kunia Elementary, New School (Design)	B		3,840,000			0		
	30	EDN 100		Kahuku High and Intermediate, Flood Improvements	B		2,000,000			0		
	31	EDN 100		Kualapuu Elementary, Water Line	B		3,000,000			0		
	32	EDN 100		McKinley High, Building 857 Renovations	B		6,000,000			0		
	33	EDN 100		Farrington High, Campus Modernization	B		3,000,000			0		
TOTAL							297,901,000			-		

Request Category:	
M Maintenance of Existing Facilities	
C Completion of Current Projects	
HS Health, Safety, Court Mandates	
E Energy Efficiency	
G Governor's Program Initiatives	
O Other	

BY MOF				
General Fund	A	-	-	-
Special Funds	B	-	296,402,000	-
General Obligation Bonds	C	-	-	-
Reimbursable GO Bonds	D	-	-	-
Revenue Bonds	E	-	-	-
Federal Funds	N	-	-	-
Private Contributions	R	-	1,499,000	-
County Funds	S	-	-	-
Interdepartmental Transfers	U	-	-	-
Revolving Funds	W	-	-	-
Other Funds	X	-	-	-

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAII STATE PUBLIC LIBRARY SYSTEM**

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	555.55	3.00	28,847,163	555.55	3.00	28,847,163
B	-	-	3,125,000	-	-	3,125,000
N	-	-	1,365,244	-	-	1,365,244
R						
S						
T						
U						
V						
W						
X						

APPROPRIATION TOTAL 555.55 3.00 33,337,408 555.55 3.00 33,337,408

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:												
OCCL		EDN407/QB	Vacancy & Furlough Savings	0.00	0.00	(209,083)	0.00	0.00	(308,748)	0.00	0.00	(308,748)
OCCL		EDN407/QD	Other Operating Reductions	0.00	0.00	(350,904)	0.00	0.00	(510,510)	0.00	0.00	(510,510)
OCCL		EDN407/QE	Vacancy & Furlough Savings	0.00	0.00	(383,669)	0.00	0.00	(539,555)	0.00	0.00	(539,555)
OCCL		EDN407/QF	Vacancy & Furlough Savings	0.00	0.00	(207,554)	0.00	0.00	(295,130)	0.00	0.00	(295,130)
OCCL		EDN407/QG	Vacancy & Furlough Savings	0.00	0.00	(146,000)	0.00	0.00	(208,424)	0.00	0.00	(208,424)
OCCL		EDN407/QH	Vacancy & Furlough Savings	0.00	0.00	(98,559)	0.00	0.00	(140,084)	0.00	0.00	(140,084)
OCCL		EDN407/QI	Vacancy & Furlough Savings	0.00	0.00	(41,741)	0.00	0.00	(58,092)	0.00	0.00	(58,092)
OCCL		EDN407/QJ	Vacancy & Furlough Savings	0.00	0.00	(362,594)	0.00	0.00	(517,989)	0.00	0.00	(517,989)
OCCL		EDN407/QL	Vacancy & Furlough Savings	0.00	0.00	(70,225)	0.00	0.00	(96,377)	0.00	0.00	(96,377)
OCCL		EDN407/QM	Vacancy & Furlough Savings	0.00	0.00	(204,122)	0.00	0.00	(291,481)	0.00	0.00	(291,481)
OR		EDN407/QM	Vacancy & Furlough Savings	0.00	0.00	(706,537)	0.00	0.00		0.00	0.00	
TOTAL ADJUSTMENTS				-	-	(2,780,988)	-	-	(2,966,390)	-	-	(2,966,390)

TOTAL ADJUSTMENTS												
By MOF												
	A	B	N	R	S	T	U	V	W	X		
General	-	-	-	-	-	-	-	-	-	-	-	(2,966,390)
Special	-	-	-	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-
Fed Stimulus	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:					555.55	3.00	30,556,420	555.55	3.00	30,371,018	555.55	3.00	33,337,408	555.55	3.00	30,371,018	
				By MOF													
				General	A	555.55	3.00	26,066,175	555.55	3.00	25,880,773	555.55	3.00	28,847,163	555.55	3.00	25,880,773
				Special	B	-	-	3,125,000	-	-	3,125,000	-	-	3,125,000	-	-	3,125,000
				Federal	N	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Fed Stimulus	V	-	-	1	-	-	1	-	-	1	-	-	1
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:	
AP	Abolish Position FY 10 & FY 11
APB	Abolish Position FY 11
OLC	Other Labor Cost Adjustments
OA	Other Cost Adjustment to Meet 13.85%
OR	Other Reductions
O	Other

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A		52,732,012		52,746,554
B				
N				
R				
S				
T				
U				
V				
W				
X				

Appropriations by MOF: A 4,088,212; B 2,835,696

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)		FY 11		FY 10 (Display Purposes Only)		FY 11		Governor's Decision	
				FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
ADJUSTMENTS:													
		EDN600JA	Furlough Savings - Per Budget Ceiling	-	-	-	-	-	-	-	-	-	(4,246,467)
O		EDN600JA	Statutory Funding Formula Adj.	-	-	-	-	-	-	-	-	-	-
O		EDN600JA	Facilities funding per formula	-	-	-	-	-	-	-	-	-	-
O		EDN600JA	Restoration of SSCs	-	-	-	-	-	-	-	-	-	-
O		EDN600JA	Restoration of SPED Cuts	-	-	-	-	-	-	-	-	-	-
O		EDN600JA	Funding for CSRP	-	-	-	-	-	-	-	-	-	-
APPROPRIATION TOTAL				-	-	-	-	-	-	-	-	-	55,582,250

TOTAL ADJUSTMENTS		By MOF		General		Special		Federal		Private		County		Trust		Inter-departmental Transfer		Fed Stimulus		Revolving		Other	
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	(3,791,952)	(3,791,952)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	18,178,144	18,178,144	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:		-	-	53,028,272	53,028,272	73,760,394	73,760,394	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
			Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
			Fed Stimulus	V	-	4,088,212	-	-	-	-	2,835,696	-	-	-	-	-	2,835,696
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

**FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF EDUCATION**

PART A: PROPOSED LAPSES			Amount		Governor's Decision		
Act/Yr	Item No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11	FY 10	FY 11
		None.					
TOTAL				-	-	-	-

BY MOF			
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

PART B: NEW REQUESTS					Governor's Decision		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11
	1	EDN 600		Lump Sum - Charter School Facilities R&M	C	-	10,000,000
TOTAL						-	10,000,000

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

BY MOF			
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	10,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE GOVERNOR

		FY 10 (Display Purposes Only)		FY 11		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Appropriations by MOF	A	31.00	27.00	31.00	27.00	2,368,352
	B					
	N					
	R					
	S					
	T					
	U					
	V					
	W					
	X					

		FY 10 (Display Purposes Only)		FY 11		2,368,352	
Req Cat	B&F Code	Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:							
APB		GOV100	Abolish Positions	A		(4.00)	(164,940)
OLC		GOV100	PS Reductions	A			(24,738)
OLC		GOV100	Furlough Savings	A			(201,121)
O		GOV100	Transition funds per HRS §30-6	A			100,000
O		GOV100	Vacation payout obligations	A			412,800
APPROPRIATION TOTAL							
					31.00	27.00	2,368,352

		FY 10 (Display Purposes Only)		FY 11		122,001	
Req Cat	B&F Code	Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:							
						(4.00)	(164,940)
							(24,738)
							(201,121)
							100,000
							412,800
TOTAL ADJUSTMENTS							
						(4.00)	122,001

		FY 10 (Display Purposes Only)		FY 11		122,001	
Req Cat	B&F Code	Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:							
						(4.00)	(164,940)
							(24,738)
							(201,121)
							100,000
							412,800
TOTAL ADJUSTMENTS							
						(4.00)	122,001

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

By MOF
GRAND TOTAL = APPROPRIATION +

General	A	31.00	27.00	3,176,357	31.00	23.00	2,490,353	31.00	27.00	3,176,357	31.00	23.00	2,490,353
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
 AP Abolish Position FY 10 & FY 11
 APB Abolish Position FY 11
 OLC Other Labor Cost Adjustments
 OA Other Cost Adjustment to Meet 13.85%
 OR Other Reductions
 O Other

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS**

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	-	-	-	-
B	109.00	-	109.00	-
N	-	12,729,181	-	12,729,181
R	-	9,601,391	-	9,601,391
S	-	-	-	-
T	76.00	6,423,744	76.00	6,423,744
U	-	-	-	-
V	-	-	-	-
W	-	-	-	-
X	-	-	-	-

APPROPRIATION TOTAL 185.00 5.00 28,754,316 185.00 5.00 28,754,316

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)		FY 11		FY 10		FY 11	
				FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)
OLC		HHL 602	Furlough Cost Reductions		(226,739)						
OLC		HHL 625	Furlough Cost Reductions		(116,805)						(331,788)
OLC		HHL 602	Furlough Cost Reductions		(166,261)						(170,921)
OLC		HHL 625	Furlough Cost Reductions		(101,902)						(243,206)
APB		HHL 602	Abolish Position(s)	(2.00)	(83,105)	(2.00)				(2.00)	(149,062)
APB		HHL 625	Abolish Position(s)	(1.00)	(40,947)	(1.00)				(1.00)	(83,105)
				(3.00)	(735,759)	(3.00)				(3.00)	(40,947)
											(1,019,029)

TOTAL ADJUSTMENTS

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	(3.00)	(3.00)	(626,761)
Federal	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental Transfer	-	-	(392,268)
Fed Stimulus	-	-	-
Revolving	-	-	-
Other	-	-	-

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS: 185.00 5.00 28,018,557 182.00 5.00 27,735,287

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	106.00	106.00	12,102,420
Federal	-	-	9,601,391
Private	-	-	-

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			County	S	76.00	5.00	6,155,581	76.00	5.00	6,031,476	76.00	5.00	6,423,744	76.00	5.00	6,031,476
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/15/2009

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,352.04	390.55	408,217,068	2,351.04	385.05	410,593,706
B	135.00	26.00	219,545,359	135.00	31.50	225,890,742
N	358.31	247.35	118,307,740	358.31	246.35	118,306,815
R						
S						
T						
U	4.50	28.35	93,149,134	4.50	28.35	85,423,437
V		1.00	67,555,754			7,865,000
W	69.20	6.00	218,731,143	69.20	6.00	168,442,950
X						

APPROPRIATION TOTAL 2,919.05 699.25 1,125,506,198 2,918.05 697.25 1,016,522,650

Req Cat	B&F Code	Prog ID/Org	Description	Pos. No.	MOF	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
VACANT ABOLISHMENTS														
AP-1	100DF		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-31,099	-1.00	-1.00	-31,099	-1.00	-1.00	-31,099
AP-2	100DG		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-99,066	-1.00	-1.00	-99,066	-1.00	-1.00	-99,066
AP-3	141EC		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-51,311	-1.00	-1.00	-51,311	-1.00	-1.00	-51,311
AP-4	420HE		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-43,867	-1.00	-1.00	-43,867	-1.00	-1.00	-43,867
AP-5	420HI		Delete Vac Pos Due to Lack of Funds		A	-2.00	-1.00	-99,808	-2.00	-1.00	-99,808	-2.00	-1.00	-99,808
AP-6	420HK		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-35,390	-1.00	-1.00	-35,390	-1.00	-1.00	-35,390
AP-7	420HL		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-60,717	-1.00	-1.00	-60,717	-1.00	-1.00	-60,717
AP-8	420HM		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-25,365	-1.00	-1.00	-25,365	-1.00	-1.00	-25,365
AP-9	430HQ		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-28,090	-1.00	-1.00	-28,090	-1.00	-1.00	-28,090
AP-10	460HK		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-59,303	-1.00	-1.00	-59,303	-1.00	-1.00	-59,303
AP-11	460HL		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-28,534	-1.00	-1.00	-28,534	-1.00	-1.00	-28,534
AP-12	460HN		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-29,651	-1.00	-1.00	-29,651	-1.00	-1.00	-29,651
AP-13	460HS		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-40,850	-1.00	-1.00	-40,850	-1.00	-1.00	-40,850
AP-14	501CQ		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-32,068	-1.00	-1.00	-32,068	-1.00	-1.00	-32,068
AP-15	501CU		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-26,368	-1.00	-1.00	-26,368	-1.00	-1.00	-26,368
AP-16	501CV		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-64,114	-1.00	-1.00	-64,114	-1.00	-1.00	-64,114
AP-17	501JO		Delete Vac Pos Due to Lack of Funds		A	-7.00	-7.00	-317,911	-7.00	-7.00	-317,911	-7.00	-7.00	-317,911
AP-18	501JR		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-43,297	-1.00	-1.00	-43,297	-1.00	-1.00	-43,297
AP-19	501JS		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-43,297	-1.00	-1.00	-43,297	-1.00	-1.00	-43,297
AP-20	560CC		Delete Vac Pos Due to Lack of Funds		A	-3.00	-3.00	-98,085	-3.00	-3.00	-98,085	-3.00	-3.00	-98,085
AP-21	560CG		Delete Vac Pos Due to Lack of Funds		A	-5.50	-5.50	-232,976	-5.50	-5.50	-232,976	-5.50	-5.50	-232,976
AP-22	580KD		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-50,684	-1.00	-1.00	-50,684	-1.00	-1.00	-50,684
AP-23	580KJ		Delete Vac Pos Due to Lack of Funds		A	-10.00	-10.00	-637,375	-10.00	-10.00	-637,375	-10.00	-10.00	-637,375
AP-24	610FN		Delete Vac Pos Due to Lack of Funds		A	-2.00	-2.00	-65,356	-2.00	-2.00	-65,356	-2.00	-2.00	-65,356
AP-25	840FG		Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-34,690	-1.00	-1.00	-34,690	-1.00	-1.00	-34,690
RIF ABOLISHMENTS														
APB-1	100/DD		Delete RIF Pos Due to Lack of Funds	3003	A									-175,959
APB-2	100/DF		Delete RIF Pos Due to Lack of Funds	6907	A									-107,563

Req Cat	B&F Code	Prog ID/Org	Description	Pos. No.	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
APB-3		100/DG	Delete RIF Pos Due to Lack of Funds	22661	A				-3.00	-1.00	-95,999				-3.00	-1.00	-95,999
APB-4		100/DH	Delete RIF Pos Due to Lack of Funds	24173	A				-1.00	-1.00	-106,261				-1.00	-1.00	-106,261
APB-5		100/DI	Delete RIF Pos Due to Lack of Funds	37465	A				-3.00	-1.00	-167,889				-3.00	-1.00	-167,889
APB-6		100/KE	Delete RIF Pos Due to Lack of Funds	25040	A				-1.00	-1.00	-52,217				-1.00	-1.00	-52,217
APB-7		141/EC	Delete RIF Pos Due to Lack of Funds	12397	A				-10.00		-480,143				-10.00		-480,143
APB-8		420/HE	Delete RIF Pos Due to Lack of Funds	2170	A				-2.00		-105,998				-2.00		-105,998
APB-9		420/HG	Delete RIF Pos Due to Lack of Funds	37656	A				-1.00		-57,023				-1.00		-57,023
APB-10		420/HH	Delete RIF Pos Due to Lack of Funds	2128	A				-1.00		-78,022				-1.00		-78,022
APB-11		420/HI	Delete RIF Pos Due to Lack of Funds	7193	A				-9.00		-449,846				-9.00		-449,846
APB-12		420/HK	Delete RIF Pos Due to Lack of Funds	2204	A				-3.00	-2.00	-242,319				-3.00	-2.00	-242,319
APB-13		420/HL	Delete RIF Pos Due to Lack of Funds	2201	A				-8.00		-262,815				-8.00		-262,815
APB-14		420/HM	Delete RIF Pos Due to Lack of Funds	24365	A				-5.00		-189,377				-5.00		-189,377
APB-15		420/HN	Delete RIF Pos Due to Lack of Funds	21418	A				-4.00		-160,558				-4.00		-160,558
APB-16		430/HQ	Delete RIF Pos Due to Lack of Funds	33387	A				-10.00		-324,637				-10.00		-324,637
APB-17		440/HD	Delete RIF Pos Due to Lack of Funds	45672	A				-1.00	-1.00	-74,100				-1.00	-1.00	-74,100
APB-18		440/HR	Delete RIF Pos Due to Lack of Funds	43880	A				-1.00		-24,385				-1.00		-24,385
APB-19		460/HF	Delete RIF Pos Due to Lack of Funds	25828	A				-11.00		-335,239				-11.00		-335,239
APB-20		460/HH	Delete RIF Pos Due to Lack of Funds	45617	A				-2.00		-60,454				-2.00		-60,454
APB-21		460/HJ	Delete RIF Pos Due to Lack of Funds	31043	A				-3.00		-133,072				-3.00		-133,072
APB-22		460/HK	Delete RIF Pos Due to Lack of Funds	25564	A				-4.00	-1.00	-251,860				-4.00	-1.00	-251,860
APB-23		460/HL	Delete RIF Pos Due to Lack of Funds	50678	A				-2.00	-1.00	-29,651				-2.00	-1.00	-29,651
APB-24		460/HM	Delete RIF Pos Due to Lack of Funds	42154	A				-2.00		-80,335				-2.00		-80,335
APB-25		460/HN	Delete RIF Pos Due to Lack of Funds	25662	A				-1.00		-77,873				-1.00		-77,873
APB-26		495/HB	Delete RIF Pos Due to Lack of Funds	3161	A				-8.00	-4.00	-408,284				-8.00	-4.00	-408,284
APB-27		501/CQ	Delete RIF Pos Due to Lack of Funds	2382	A				-3.00		-166,211				-3.00		-166,211
APB-28		501/CJ	Delete RIF Pos Due to Lack of Funds	5998	A				-3.00		-130,347				-3.00		-130,347
APB-29		501/CV	Delete RIF Pos Due to Lack of Funds	3229	A				-1.00		-34,690				-1.00		-34,690
APB-30		501/JA	Delete RIF Pos Due to Lack of Funds	25153	A				-2.00		-90,893				-2.00		-90,893
APB-31		501/JD	Delete RIF Pos Due to Lack of Funds	2391	A				-3.00		-105,860				-3.00		-105,860
APB-32		501/JO	Delete RIF Pos Due to Lack of Funds	2322	A				-11.00		-447,973				-11.00		-447,973
APB-33		501/JQ	Delete RIF Pos Due to Lack of Funds	116734	A				-2.00		-73,836				-2.00		-73,836
APB-34		501/JR	Delete RIF Pos Due to Lack of Funds	116841	A				-1.00		-37,039				-1.00		-37,039
APB-35		501/KB	Delete RIF Pos Due to Lack of Funds	40283	A				-4.00		-218,458				-4.00		-218,458
APB-36		560/CC	Delete RIF Pos Due to Lack of Funds	26146	A				-7.50		-384,699				-7.50		-384,699
APB-37		560/CG	Delete RIF Pos Due to Lack of Funds	3142	A				-31.75	-0.50	-1,246,077				-31.75	-0.50	-1,246,077
APB-38		560/CI	Delete RIF Pos Due to Lack of Funds	18138	A				-4.00		-222,070				-4.00		-222,070
APB-39		560/CK	Delete RIF Pos Due to Lack of Funds	22303	A				-2.00		-58,436				-2.00		-58,436
APB-40		560/CT	Delete RIF Pos Due to Lack of Funds	110091	A				-5.00		-251,473				-5.00		-251,473
APB-41		560/CW	Delete RIF Pos Due to Lack of Funds	15235	A				-1.00	-1.00	-149,204				-1.00	-1.00	-149,204
APB-42		560/KC	Delete RIF Pos Due to Lack of Funds	118333	A				-2.00		-130,598				-2.00		-130,598
APB-43		580/KD	Delete RIF Pos Due to Lack of Funds	3799	A				-4.00	-1.00	-268,048				-4.00	-1.00	-268,048
APB-44		580/KJ	Delete RIF Pos Due to Lack of Funds	27217	A				-5.00		-161,036				-5.00		-161,036
APB-45		580/KL	Delete RIF Pos Due to Lack of Funds	38818	A				-23.13		-834,184				-23.13		-834,184
APB-46		610/FN	Delete RIF Pos Due to Lack of Funds	3090	A				-36.00		-1,388,178				-36.00		-1,388,178
APB-47		710/MB	Delete RIF Pos Due to Lack of Funds	22850	A				-1.00		-48,746				-1.00		-48,746
APB-48		710/MG	Delete RIF Pos Due to Lack of Funds	03222	A				-2.00		-103,569				-2.00		-103,569
APB-49		710/MI	Delete RIF Pos Due to Lack of Funds	03107	A				-5.00		-242,079				-5.00		-242,079
APB-50		710/MJ	Delete RIF Pos Due to Lack of Funds	15136	A				-1.00		-34,690				-1.00		-34,690
APB-51		710/MM	Delete RIF Pos Due to Lack of Funds	45692	A				-1.00		-50,884				-1.00		-50,884
APB-52		720/MP	Delete RIF Pos Due to Lack of Funds	116458	A				-1.00		-92,032				-1.00		-92,032
APB-53		760/MS	Delete RIF Pos Due to Lack of Funds	19356	A				-2.50	-2.00	-136,320				-2.50	-2.00	-136,320
APB-54		840/FG	Delete RIF Pos Due to Lack of Funds	3110	A				-7.00		-330,349				-7.00		-330,349

Req Cat	B&F Code	Prog ID/Org	Description	Pos. No.	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
APB-55		840/FH	Delete RIF Pos Due to Lack of Funds	40614	A				-4.00		-220,465				-4.00		-220,465
APB-56		840/FJ	Delete RIF Pos Due to Lack of Funds	23965	A				-2.00		-109,201				-2.00		-109,201
APB-57		840/FK	Delete RIF Pos Due to Lack of Funds	34055	A				-7.00		-273,805				-7.00		-273,805
APB-58		849/FC	Delete RIF Pos Due to Lack of Funds	22209	A				-2.00		-83,323				-2.00		-83,323
APB-59		849/FD	Delete RIF Pos Due to Lack of Funds	35450	A				-3.00		-143,914				-3.00		-143,914
APB-60		907/AA	Delete RIF Pos Due to Lack of Funds	6140	A				-1.00		-42,317				-1.00		-42,317
APB-61		907/AB	Delete RIF Pos Due to Lack of Funds	33957	A				-2.00		-63,222				-2.00		-63,222
APB-62		907/AD	Delete RIF Pos Due to Lack of Funds	34045	A				-1.00		-33,311				-1.00		-33,311
APB-63		907/AF	Delete RIF Pos Due to Lack of Funds	13994	A				-1.00		-30,803				-1.00		-30,803
APB-64		907/AG	Delete RIF Pos Due to Lack of Funds	25740	A				-2.00		-99,430				-2.00		-99,430
APB-65		907/AL	Delete RIF Pos Due to Lack of Funds	12450	A				-1.00		-28,534				-1.00		-28,534
APB-66		907/AN	Delete RIF Pos Due to Lack of Funds	3885	A				-0.50		-15,783				-0.50		-15,783
APB-46		610/FN	Vector Control Worker II	22647	U				-1.00		-48,216				-1.00		-48,216
FURLOUGH SAVINGS REDUCTION																	
OLC-1		100/DD	Tuberculosis (TB) Disease Control Services		A						-155,571						-155,571
OLC-2		100/DE	Hansen's Disease Control Services		A						-11,164						-11,164
OLC-3		100/DF	Hale Mohali at Leahi (Hansen's Disease)		A						-118,720						-118,720
OLC-4		100/DG	Kalaupapa Settlement (Hansen's Disease)		A						-166,458						-166,458
OLC-5		100/DH	STD Prevention Svcs		A						-24,688						-24,688
OLC-6		100/DI	AIDS Prevention Svcs		A						-27,955						-27,955
OLC-7		100/KE	Comm Disease Admin		A						-18,881						-18,881
OLC-8		131/DA	Disease Outbreak Control Divison--Admin		A						-24,295						-24,295
OLC-9		131/DJ	Investigation		A						-74,785						-74,785
OLC-10		141/ED	Hospital & Comm Dental Svcs		A						-66,355						-66,355
OLC-11		141/EE	Dental Health Admin		A						-26,281						-26,281
OLC-12		560/CC	Children with Special Health Needs		A						-82,193						-82,193
OLC-12		560/CC	Children with Special Health Needs		B						-34,723						-34,723
OLC-13		560/CF	Family & Community Support		A						-13,164						-13,164
OLC-14		560/CG	Early Intervention		A						-306,003						-306,003
OLC-14		560/CG	Early Intervention		U						-1,481						-1,481
OLC-15		560/CI	Children & Youth Wellness		B						-4,393						-4,393
OLC-15		560/CI	Children & Youth Wellness		U						-3,671						-3,671
OLC-16		560/CK	Maternal & Child Health Admin		A						-15,017						-15,017
OLC-17		560/CW	Women's Health		A						-10,232						-10,232
OLC-18		560/KC	Family Hth Svc Admin		A						-75,481						-75,481
OLC-18		560/KC	Early Intervention Special Fund		B						-29,619						-29,619
OLC-19		580/KJ	Public Hlth Nursing		A						-951,534						-951,534
OLC-19		580/KJ	Public Hlth Nursing		U						-30,552						-30,552
OLC-20		580/KL	School Health Aides		A						-19,449						-19,449
OLC-21		595/KA	Health Resources Admin		A						-8,987						-8,987
OLC-22		730/MQ	Emergency Medical Svcs		A						-61,253						-61,253
OLC-22		730/MQ	Emergency Medical Svcs		B						-10,645						-10,645
OLC-23		730/MT	Injury Prevention and Control		A						-14,901						-14,901
OLC-24		420/HG	Courts & Corrections Svcs, Adult		A						-29,252						-29,252
OLC-25		420/HO	Adult Mental Health - Outpatient - Other Svcs, POS, Grants		A						-16,522						-16,522
OLC-26		420/HE	Central Oahu CMHC		A						-183,819						-183,819
OLC-27		420/HH	Diamond Head CMHC		A						-120,970						-120,970
OLC-28		420/Hi	Kalihi Palama CMHC		A						-212,753						-212,753
OLC-29		420/HK	Windward Oahu CMHC		A						-148,973						-148,973
OLC-30		420/HL	Hawaii County CMHC		A						-364,061						-364,061

Req Cat	B&F Code	Prog ID/Org	Description	Pos. No.	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
O-8b		590/GR	TSP-Trnsfr-in Pos & Op Funds to TSP- Cancer Prev & Ctrl		U						1.50					1.50		132,075
O-9a		580/KD	CHD-Merger of Remaining Positions in CHD-to Transfer to DHD-Admin.		A						-2.00					-2.00		-157,311
O-9b		141/EE	DHD-Merger of Remaining Positions in CHD-to Transfer to DHD-Admin.		A						2.00					2.00		157,311
O-10a		580/KD	CHD-Transfer-out to CAMHD-Admin. ITS-IV to realign w/BHI Project		A						-1.00					-1.00		-43,297
O-10b		460/HF	CHD-Transfer-out to CAMHD-Admin. ITS-IV to realign w/BHI Project		A						1.00					1.00		43,297
O-11a		580/KJ	CHD-PHN Trnsfr-out to HTH 141/KJ		A						-148.00					-148.00		-10,897,472
O-11a		580/KJ	CHD-PHN Trnsfr-out to HTH 141/KJ		B													-90,720
O-11a		580/KJ	CHD-PHN Trnsfr-out to HTH 141/KJ		U						-13.20					-13.20		-1,145,877
O-11b		141/KJ	DHD-Trnsfr-in fr HTH 580/KJ		A						148.00					148.00		10,897,472
O-11b		141/KJ	DHD-Trnsfr-in fr HTH 580/KJ		B													90,720
O-11b		141/KJ	DHD-Trnsfr-in fr HTH 580/KJ		U						13.20					13.20		1,145,877
O-12a		580/KL	CHD-Merger of Remaining Positions in CHD-to Transfer-out to HTH 141/KL		A						-2.87					-2.87		-584,622
O-12b		141/KL	CHD-Merger of Remaining Positions in CHD-to Transfer-in fr HTH 580/KL		A						2.87					2.87		584,622
VACANT FEDERAL FUND ABOLISHMENTS																		
O-13		131/DC	Delete Fed Funded Pos (RS #49792P) Due to Lack of Funding & Convert Temp Pos. to Perm. (Imm Reg Coord. (#94650H)		N						-1.00					-1.00		0
O-14		131/DJ	Delete Two Temp Fed Funded Pos Due to Lack of Persnl Svcs Funding		N						-2.00					-2.00		0
O-15		560/CF	Delete Federally Funded RN V #24486		N						-1.00					-1.00		0
O-16		580/GP	Delete Unfunded Fed Funded Positions in Diabetes & Chronic Disab Diseases (PHE IV #110678, OA III #113197)		N						-1.00					-1.00		0
O-17		580/GQ	Delete 4.00 FTE Unfunded Fed Funded Positions in Cancer Prev & Control (RS IV #50732, PHE IV #50733, PHE-IV-#110678, OA-III-#113197, OA III #52023, RN V #110734)		N						-4.00					-4.00		0
O-18		580/GR	Delete Unfunded Fed Fund Account Clerk II #35950 in Tobacco Prev & Ctrl		N						-1.00					-1.00		0
O-19		730/MQ	Delete Federal Funded Position Due to Lack of Funds (PHE IV #118520)		N						-1.00					-1.00		0
O-20		730/MT	Delete Federal Funded Position Due to Lack of Funds (OA III-#117780)		N						-1.00					-1.00		0
O-21		904/AJ	Delete Federal Funded Positions Due to Lack of Funds (PLNR VI #36561, PS #94500H, PHAO #94501H)		N						-0.75					-0.75		0
O-22		840/FJ	Delete One Perm Fed Funded Pos Due to Lack of Persnl Svcs Funding		N						-1.00					-1.00		0
OTHER ADJUSTMENTS																		
O-23		520/AI	Trnsfr \$277,190 in Gen Funds from Other Current Exp to Personal Svcs. & Reduce Special Fund Ceiling		A													0

Req. Cat	B&F Code	Prog ID/Org	Description	Pos. No.	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11										
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount								
O-23		520/AI	Transfr \$277,190 in Gen Funds from Other Current Exp to Personal Svcs, & Reduce Special Fund Ceiling		B						-5.50	-484,271										0.00	0		
O-24		730/MQ	Delete Vacant Positions Due to Lack of Funds (OA III #34938, 34939, 46154)		A						-3.00	0												0	

TOTAL ADJUSTMENTS																										
By MOF																										
A	General					(38.50)	(13.00)	(2,279,272)			(39.65)	(27,976,339)			(38.50)	(13.00)	(2,279,272)			(345.63)	(39.65)	(39.65)	(28,651,583)			
B	Special										(23.00)	(26,374,707)			(38.50)	(13.00)	(2,279,272)			(339.88)	(28.50)	(28.50)	(26,885,194)			
N	Federal										(5.50)	(1,141,223)												(1,050,897)		
R	Private										(4.75)	-								(4.75)	(11.15)	(11.15)	-			
S	County																									
T	Trust																									
U	Inter-departmental Transfer																							(272,729)		
V	Fed Stimulus																									
W	Revolving																							(442,763)		
X	Other																									
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:						2,880.55	686.25	1,123,226,926	2,572.42	657.60	988,546,311	2,880.55	686.25	1,123,226,926	2,572.42	667.60	987,871,067									

By MOF																									
A	General					2,313.54	377.55	405,937,796	2,011.16	362.05	384,218,999	2,313.54	377.55	405,937,796	2,011.16	356.55	383,708,512								
B	Special					135.00	26.00	219,545,359	135.00	26.00	224,749,519	135.00	26.00	219,545,359	135.00	31.50	224,839,845								
N	Federal					358.31	247.35	118,307,740	353.56	235.20	118,306,815	358.31	247.35	118,307,740	353.56	235.20	118,306,815								
R	Private																								
S	County																								
T	Trust																								
U	Inter-departmental Transfer					4.50	28.35	93,149,134	3.50	28.35	85,314,168	4.50	28.35	93,149,134	3.50	28.35	85,150,708								
V	Fed Stimulus						1.00	67,555,754		1.00	7,865,000		1.00	67,555,754		1.00	7,865,000								
W	Revolving					69.20	6.00	218,731,143	69.20	6.00	168,091,810	69.20	6.00	218,731,143	69.20	6.00	168,000,187								
X	Other																								

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

Date Prepared/Revised:
FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH

PART A: PROPOSED LAPSES				Amount		GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	FY 10	FY 11	FY 10	FY 11
213/07	E-3.0	HTH 595	Waianae Coast Comprehensive Health Center	1,000,000		1,000,000	
213/07	E-4.0	HTH 595	Koiaua Kalini Valley	2,200,000		2,200,000	
213/07	E-5.0	HTH 595	Lanai Women's Center	500,000		500,000	
213/07	E-6.0	HTH 595	Hospice of Hilo	1,000,000		1,000,000	
213/07	E-8.0	HTH 595	Hamakua Health Center	250,000		250,000	
213/07	E-17.0	HTH 595	Alcoholic Rehabilitation Services of Hawaii	675,000		675,000	
213/07	E-21.0	HTH 907	Waimano Ridge Master Plan	700,000		700,000	
213/07	F-19.0	HTH 904	Palolo Chinese Home	250,000		250,000	
213/07	H-14.0	HTH 595	Lanakia Rehabilitation Center	300,000		300,000	
158/08	E-2.01	HTH 595	Molokai General Hospital	400,000		400,000	
213/07	E-2.02	HTH 580	Volcano Health Collaborative	250,000		250,000	
158/08							
213/07	E-6.0	HTH 595	Hospice of Hilo	250,000		250,000	
158/08							
213/07	F-19.01	HTH 904	Palolo Chinese Home	800,000		800,000	
158/08							
TOTAL				8,575,000		8,575,000	

BY MOF		
General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	8,575,000
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

PART B: NEW REQUESTS				Amount		GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	FY 10	FY 11	FY 10	FY 11
HS	1	840	840101	Wastewater Treatment Revolving Fund for Pollution Control		2,111,200		2,112,000
HS	1	840	840101	Wastewater Treatment Revolving Fund for Pollution Control		10,557,000		10,557,000
HS	2	840	840102	Safe Drinking Water Revolving Fund, Statewide		1,084,600		1,085,000
HS	2	840	840102	Safe Drinking Water Revolving Fund, Statewide		5,427,000		5,427,000
TOTAL					19,179,800		19,179,800	

BY MOF		
General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	3,195,800
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	15,984,000
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH - Hawaii Health Systems Corporation and Regions

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	\$ Amount	\$ Amount
A			98,260,894	83,878,654
B	2,836.25		485,811,106	507,125,106
N				
R				
S				
T				
U				
V				
W			5,000,000	
X				50,000,000

APPROPRIATION TOTAL 2,836.25 - 589,072,000 2,834.25 - 641,003,760

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)		FY 11		FY 10		FY 11	
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
OLAV	OA	HTH 210 and HTH 212	Labor Cost Reduction and other adjustments to meet the 13.85% Ceiling Increase	B								
O		HTH 210 and HTH 212		B								(33,823,255)
												15,000,000
ADJUSTMENTS:												
TOTAL ADJUSTMENTS												
By MOF												
General					-	-	-	-	-	-	-	-
Special					-	-	-	-	-	-	-	(18,823,255)
Federal					-	-	-	-	-	-	-	-
Private					-	-	-	-	-	-	-	-
County					-	-	-	-	-	-	-	-
Trust					-	-	-	-	-	-	-	-
Inter-departmental Transfer					-	-	-	-	-	-	-	-
Fed Stimulus					-	-	-	-	-	-	-	-
Revolving					-	-	-	-	-	-	-	-
Other					-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:												
By MOF												
General					2,836.25	-	589,072,000	2,834.25	-	589,072,000	2,834.25	622,180,505
Special					-	-	-	-	-	-	-	-
Federal					-	-	-	-	-	-	-	-
Private					-	-	-	-	-	-	-	-
County					-	-	-	-	-	-	-	-
Trust					-	-	-	-	-	-	-	-
Inter-departmental Transfer					-	-	-	-	-	-	-	-
Fed Stimulus					-	-	-	-	-	-	-	-
Revolving					-	-	-	-	-	-	-	-
Other					-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:												
By MOF												
General					2,836.25	-	589,072,000	2,834.25	-	589,072,000	2,834.25	622,180,505

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			General	A	-	-	98,260,894	-	-	83,878,654	-	-	98,260,894	-	-	83,878,654
			Special	B	-	-	485,811,106	-	-	488,301,851	-	-	485,811,106	-	-	488,301,851
			Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
			Fed Stimulus	V	-	-	5,000,000	-	-	50,000,000	-	-	5,000,000	-	-	50,000,000
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

Other X

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:

By MOF

General	A	92.00	1.00	15,551,300	92.00	1.00	21,137,581	92.00	-	25,609,345	112.00	1.00	21,137,581	92.00	-	25,609,345
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	700,000	-	-	-	-	-	700,000	-	-	-	-	-	700,000
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	4,886,281	-	-	-	-	-	4,886,281	-	-	-	-	-	4,886,281
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
 AP Abolish Position FY 10 & FY 11
 APB Abolish Position FY 11
 OLC Other Labor Cost Adjustments
 OA Other Cost Adjustment to Meet 13.85%
 OR Other Reductions
 O Other

FY 11 SUPPLEMENTAL BUDGET
 DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
 DEPARTMENT OF HUMAN SERVICES

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	1,303.63	36.91	713,784,920	1,303.63	36.91	779,771,372
B			617,587			617,587
N	1,178.87	87.59	1,105,407,325	1,178.87	87.59	1,089,319,925
R			10,000			10,000
S						
T						
U			44,897,733			44,897,901
V			213,059,941			105,081,522
W	30.00	9.00	7,826,979	30.00	9.00	7,826,979
X						
APPROPRIATION TOTAL			2,512.50	133.50	2,085,604,485	2,027,317,286

Req Cat	B&F Code	Prog ID/Orig	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
APB	501YA		Reduction of RIF Positions	(14.00)	0.00	(669,564)	(14.00)	0.00	(669,564)	(14.00)	0.00	(669,564)
APB	501YA		Reduction of RIF Positions	0.00	(1.00)	(21,837)	0.00	(1.00)	(21,837)	0.00	(1.00)	(21,837)
APB	503YB		Reduction of RIF Positions	(2.00)	0.00	(78,736)	(2.00)	0.00	(78,736)	(2.00)	0.00	(78,736)
APB	802GA		Reduction of RIF Positions	(3.72)	(0.55)	(168,533)	(3.72)	(0.55)	(168,533)	(3.72)	(0.55)	(168,533)
APB	802GA		Reduction of RIF Positions	(14.28)	(1.95)	(649,081)	(14.28)	(1.95)	(649,081)	(14.28)	(1.95)	(649,081)
APB	224HS		Reduction of RIF Positions	(2.00)	(3.00)	(211,644)	(2.00)	(3.00)	(211,644)	(2.00)	(3.00)	(211,644)
APB	902IA		Reduction of RIF Positions	(31.07)	(0.50)	(1,273,062)	(31.07)	(0.50)	(1,273,062)	(31.07)	(0.50)	(1,273,062)
APB	902IA		Reduction of RIF Positions	(28.93)	(0.50)	(1,232,158)	(28.93)	(0.50)	(1,232,158)	(28.93)	(0.50)	(1,232,158)
APB	904AB		Reduction of RIF Positions	(5.00)		(159,120)	(5.00)		(159,120)	(5.00)		(159,120)
APB	904AC		Reduction of RIF Positions	(3.00)		(109,104)	(3.00)		(109,104)	(3.00)		(109,104)
APB	904AD		Reduction of RIF Positions	(1.50)		(53,898)	(1.50)		(53,898)	(1.50)		(53,898)
APB	904AD		Reduction of RIF Positions	(0.50)		(13,350)	(0.50)		(13,350)	(0.50)		(13,350)
APB	904AF		Reduction of RIF Positions	(6.00)		(401,076)	(6.00)		(401,076)	(6.00)		(401,076)
APB	904AF		Reduction of RIF Positions	(1.00)		(67,992)	(1.00)		(67,992)	(1.00)		(67,992)
APB	301SA		Reduction of RIF Positions	(1.00)		(73,044)	(1.00)		(73,044)	(1.00)		(73,044)
APB	301SH		Reduction of RIF Positions	(10.29)		(404,534)	(10.29)		(404,534)	(10.29)		(404,534)
APB	301SH		Reduction of RIF Positions	(3.71)		(158,926)	(3.71)		(158,926)	(3.71)		(158,926)
APB	301SK		Reduction of RIF Positions	(3.75)		(184,116)	(3.75)		(184,116)	(3.75)		(184,116)
APB	301SK		Reduction of RIF Positions	(3.25)		(158,460)	(3.25)		(158,460)	(3.25)		(158,460)
APB	301SM		Reduction of RIF Positions	(6.10)		(214,796)	(6.10)		(214,796)	(6.10)		(214,796)
APB	301SM		Reduction of RIF Positions	(2.90)		(117,856)	(2.90)		(117,856)	(2.90)		(117,856)
APB	301SO		Reduction of RIF Positions	(33.57)		(1,396,551)	(33.57)		(1,396,551)	(33.57)		(1,396,551)
APB	301SO		Reduction of RIF Positions	(30.43)		(1,407,825)	(30.43)		(1,407,825)	(30.43)		(1,407,825)
APB	301SW		Reduction of RIF Positions	(11.92)		(514,837)	(11.92)		(514,837)	(11.92)		(514,837)
APB	301SW		Reduction of RIF Positions	(5.08)		(220,775)	(5.08)		(220,775)	(5.08)		(220,775)

Req Cat	B&F Code	Prog ID/Orig	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
APB		601TA	Reduction of RIF Positions	A	(0.66)		(61,240)	(0.66)		(61,240)	(0.66)		(61,240)	(0.66)		(61,240)
APB		601TA	Reduction of RIF Positions	N	(0.34)		(38,276)	(0.34)		(38,276)	(0.34)		(38,276)	(0.34)		(38,276)
APB		601TK	Reduction of RIF Positions	A	(1.00)		(60,024)	(1.00)		(60,024)	(1.00)		(60,024)	(1.00)		(60,024)
APB		601TM	Reduction of RIF Positions	A	(1.00)		(47,412)	(1.00)		(47,412)	(1.00)		(47,412)	(1.00)		(47,412)
APB		601TO	Reduction of RIF Positions	A	(7.00)		(405,936)	(7.00)		(405,936)	(7.00)		(405,936)	(7.00)		(405,936)
APB		601TW	Reduction of RIF Positions	A	(1.00)		(84,366)	(1.00)		(84,366)	(1.00)		(84,366)	(1.00)		(84,366)
APB		601TW	Reduction of RIF Positions	N	0.00		(16,878)	0.00		(16,878)	0.00		(16,878)	0.00		(16,878)
APB		901MA	Reduction of RIF Positions	A	(5.32)		(382,038)	(5.32)		(382,038)	(5.32)		(382,038)	(5.32)		(382,038)
APB		901MA	Reduction of RIF Positions	N	(2.68)		(199,038)	(2.68)		(199,038)	(2.68)		(199,038)	(2.68)		(199,038)
APB		236LC	Reduction of RIF Positions	A	(7.13)		(226,268)	(7.13)		(226,268)	(7.13)		(226,268)	(7.13)		(226,268)
APB		236LC	Reduction of RIF Positions	N	(7.87)		(247,143)	(7.87)		(247,143)	(7.87)		(247,143)	(7.87)		(247,143)
APB		236LE	Reduction of RIF Positions	A	(6.56)		(215,294)	(6.56)		(215,294)	(6.56)		(215,294)	(6.56)		(215,294)
APB		236LE	Reduction of RIF Positions	N	(7.44)		(238,690)	(7.44)		(238,690)	(7.44)		(238,690)	(7.44)		(238,690)
APB		236LH	Reduction of RIF Positions	A	(5.63)		(185,835)	(5.63)		(185,835)	(5.63)		(185,835)	(5.63)		(185,835)
APB		236LH	Reduction of RIF Positions	N	(4.37)		(145,365)	(4.37)		(145,365)	(4.37)		(145,365)	(4.37)		(145,365)
APB		236LK	Reduction of RIF Positions	A	(2.28)		(72,675)	(2.28)		(72,675)	(2.28)		(72,675)	(2.28)		(72,675)
APB		236LK	Reduction of RIF Positions	N	(1.72)		(54,825)	(1.72)		(54,825)	(1.72)		(54,825)	(1.72)		(54,825)
APB		236LM	Reduction of RIF Positions	A	(3.99)		(117,483)	(3.99)		(117,483)	(3.99)		(117,483)	(3.99)		(117,483)
APB		236LM	Reduction of RIF Positions	N	(4.01)		(115,324)	(4.01)		(115,324)	(4.01)		(115,324)	(4.01)		(115,324)
APB		236LR	Reduction of RIF Positions	A	(7.74)		(246,631)	(7.74)		(246,631)	(7.74)		(246,631)	(7.74)		(246,631)
APB		236LR	Reduction of RIF Positions	N	(8.26)		(266,837)	(8.26)		(266,837)	(8.26)		(266,837)	(8.26)		(266,837)
APB		236LW	Reduction of RIF Positions	A	(4.24)		(152,222)	(4.24)		(152,222)	(4.24)		(152,222)	(4.24)		(152,222)
APB		236LW	Reduction of RIF Positions	N	(4.76)		(165,910)	(4.76)		(165,910)	(4.76)		(165,910)	(4.76)		(165,910)
APB		302DA	Reduction of RIF Positions	A	(0.50)		(30,012)	(0.50)		(30,012)	(0.50)		(30,012)	(0.50)		(30,012)
APB		302DA	Reduction of RIF Positions	N	(0.50)		(30,012)	(0.50)		(30,012)	(0.50)		(30,012)	(0.50)		(30,012)
APB		302DH	Reduction of RIF Positions	A	(1.00)		(42,132)	(1.00)		(42,132)	(1.00)		(42,132)	(1.00)		(42,132)
APB		302DK	Reduction of RIF Positions	A	(1.00)		(30,036)	(1.00)		(30,036)	(1.00)		(30,036)	(1.00)		(30,036)
APB		302DO	Reduction of RIF Positions	A	(1.00)		(36,024)	(1.00)		(36,024)	(1.00)		(36,024)	(1.00)		(36,024)
APB		302DO	Reduction of RIF Positions	N	(1.00)		(23,736)	(1.00)		(23,736)	(1.00)		(23,736)	(1.00)		(23,736)
APB		903FA	Reduction of RIF Positions	A	(1.50)		(70,890)	(1.50)		(70,890)	(1.50)		(70,890)	(1.50)		(70,890)
APB		903FA	Reduction of RIF Positions	N	(1.50)		(76,902)	(1.50)		(76,902)	(1.50)		(76,902)	(1.50)		(76,902)
APB		903FC	Reduction of RIF Positions	A	(3.06)		(156,942)	(3.06)		(156,942)	(3.06)		(156,942)	(3.06)		(156,942)
APB		903FC	Reduction of RIF Positions	N	(0.94)		(38,634)	(0.94)		(38,634)	(0.94)		(38,634)	(0.94)		(38,634)
APB		903FE	Reduction of RIF Positions	A	(1.00)		(46,890)	(1.00)		(46,890)	(1.00)		(46,890)	(1.00)		(46,890)
APB		903FE	Reduction of RIF Positions	N	(1.00)		(46,890)	(1.00)		(46,890)	(1.00)		(46,890)	(1.00)		(46,890)
APB		903FF	Reduction of RIF Positions	A	(1.59)		(97,951)	(1.59)		(97,951)	(1.59)		(97,951)	(1.59)		(97,951)
APB		903FF	Reduction of RIF Positions	N	(1.41)		(86,861)	(1.41)		(86,861)	(1.41)		(86,861)	(1.41)		(86,861)
APB		903FI	Reduction of RIF Positions	A	(7.42)		(361,522)	(7.42)		(361,522)	(7.42)		(361,522)	(7.42)		(361,522)
APB		903FI	Reduction of RIF Positions	N	(6.58)		(320,594)	(6.58)		(320,594)	(6.58)		(320,594)	(6.58)		(320,594)
APB		903FO	Reduction of RIF Positions	A	(3.42)		(147,717)	(3.42)		(147,717)	(3.42)		(147,717)	(3.42)		(147,717)
APB		903FO	Reduction of RIF Positions	N	(2.58)		(111,435)	(2.58)		(111,435)	(2.58)		(111,435)	(2.58)		(111,435)
APB		903FS	Reduction of RIF Positions	A	(0.53)		(30,585)	(0.53)		(30,585)	(0.53)		(30,585)	(0.53)		(30,585)
APB		903FS	Reduction of RIF Positions	N	(0.47)		(27,123)	(0.47)		(27,123)	(0.47)		(27,123)	(0.47)		(27,123)
APB		903FT	Reduction of RIF Positions	A	(2.06)		(93,440)	(2.06)		(93,440)	(2.06)		(93,440)	(2.06)		(93,440)
APB		903FT	Reduction of RIF Positions	N	(0.94)		(49,192)	(0.94)		(49,192)	(0.94)		(49,192)	(0.94)		(49,192)
OLC		301SA	9.23% Furlough Reduction	A			(14,071)			(14,071)			(14,071)			(14,071)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
APB		902IA	Reduction of Vacant Positions	N	(29.29)		(1,458,947)	(29.29)		(1,458,947)	(29.29)		(1,458,947)	(29.29)		(1,458,947)
APB		222RA	Reduction of Vacant Positions	A	0.00	(1.00)	(39,480)	0.00	(1.00)	(39,480)	0.00	(1.00)	(39,480)	0.00	(1.00)	(39,480)
APB		501YA	Reduction of Vacant Positions	A	(3.00)		(187,020)	(3.00)		(187,020)	(3.00)		(187,020)	(3.00)		(187,020)
APB		501YA	Reduction of Vacant Positions	N	(0.50)		(15,401)	(0.50)		(15,401)	(0.50)		(15,401)	(0.50)		(15,401)
APB		503YB	Reduction of Vacant Positions	U	0.00		0	0.00		0	0.00		0	0.00		0
APB		904AB	Reduction of Vacant Positions	A	(2.00)		(69,180)	(2.00)		(69,180)	(2.00)		(69,180)	(2.00)		(69,180)
APB		904AD	Reduction of Vacant Positions	A	(1.34)		(67,914)	(1.34)		(67,914)	(1.34)		(67,914)	(1.34)		(67,914)
APB		904AD	Reduction of Vacant Positions	N	(0.66)		(33,450)	(0.66)		(33,450)	(0.66)		(33,450)	(0.66)		(33,450)
APB		904AF	Reduction of Vacant Positions	A	(1.00)		(70,224)	(1.00)		(70,224)	(1.00)		(70,224)	(1.00)		(70,224)
APB		904AC	Reduction of Vacant Positions	A	(1.00)		(44,412)	(1.00)		(44,412)	(1.00)		(44,412)	(1.00)		(44,412)
O			Transfer in position counts from HMS 903FI to correct position counts that were deducted twice in Act 162/09	A	2.59		0	2.59		0	2.59		0	2.59		0
O		903FO	Transfer in position counts from HMS 903FI to correct position counts that were deducted twice in Act 162/09	N	1.41		0	1.41		0	1.41		0	1.41		0
O		903FO	Transfer out position counts to HMS 903FO to correct position counts that were deducted twice in Act 162/09	A	(2.12)		0	(2.12)		0	(2.12)		0	(2.12)		0
O		903FI	Transfer out position counts to HMS 903FO to correct position counts that were deducted twice in Act 162/09	N	(1.88)		0	(1.88)		0	(1.88)		0	(1.88)		0
O		903FI	Delete HMS 212PB - AABD	A			(4,029,480)			(4,029,480)			(4,029,480)			(4,029,480)
O		212PB	Create new Prog ID HMS 202 - AABD	A			4,029,480			4,029,480			4,029,480			4,029,480
O		212PD	Delete HMS 212PD - GA	A			(21,289,056)			(21,289,056)			(21,289,056)			(21,289,056)
O		204PD	Create new Prog ID HMS 204 - GA	A			21,289,056			21,289,056			21,289,056			21,289,056
O		903FA	Trsf OUT Gen Funds 903FA to 204PD	A			(4,000,000)			(4,000,000)			(4,000,000)			(4,000,000)
O		204PD	Trsf IN Gen Funds fr 903FA to 204PD	A			4,000,000			4,000,000			4,000,000			4,000,000
O		903FA	Trsf OUT Fed funds 903FA to 211PA	N			(1,000,000)			(1,000,000)			(1,000,000)			(1,000,000)

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			FY 10			FY 11						
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount				
O		211PM	Reduce benefits to COFAs in State-Funded program			(7,600,000)					(7,600,000)								
O		305PK	Reduce Child Care expenditures			(5,500,000)					(5,500,000)								
TOTAL ADJUSTMENTS				(530.00)	(9.50)	(56,509,902)	(530.00)	(9.50)	(109,676,464)	(530.00)	(9.50)	(56,509,902)	(530.00)	(9.50)	(109,676,464)				

By MOF

General	A	(304.06)	(6.05)	(40,524,885)	(304.06)	(6.05)	(60,671,368)	(304.06)	(6.05)	(40,524,885)	(304.06)	(6.05)	(60,671,368)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	(225.94)	(3.45)	(15,985,017)	(225.94)	(3.45)	(48,798,337)	(225.94)	(3.45)	(15,985,017)	(225.94)	(3.45)	(48,798,337)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	(21)	-	-	-	-	-	(21)
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	(206,738)	-	-	-	-	-	(206,738)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:

By MOF				1,982.50	124.00	2,029,094,583	1,982.50	124.00	1,917,640,822	1,982.50	124.00	2,029,094,583	1,982.50	124.00	1,917,640,822
General	A	999.57	30.86	673,260,035	999.57	30.86	719,100,004	999.57	30.86	673,260,035	999.57	30.86	719,100,004		
Special	B	-	-	617,587	-	-	617,587	-	-	617,587	-	-	617,587		
Federal	N	952.93	84.14	1,089,422,308	952.93	84.14	1,040,521,588	952.93	84.14	1,089,422,308	952.93	84.14	1,040,521,588		
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000		
County	S	-	-	-	-	-	-	-	-	-	-	-	-		
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-		
Inter-departmental Transfer	U	-	-	44,897,733	-	-	44,897,880	-	-	44,897,733	-	-	44,897,880		
Fed Stimulus	V	-	-	213,059,941	-	-	105,081,522	-	-	213,059,941	-	-	105,081,522		
Revolving	W	30.00	9.00	7,826,979	30.00	9.00	7,620,241	30.00	9.00	7,826,979	30.00	9.00	7,620,241		
Other	X	-	-	-	-	-	-	-	-	-	-	-	-		

Request Category Legend:
 AP Abolish Position FY 10 & FY 11
 APB Abolish Position FY 11
 OLC Other Labor Cost Adjustments
 OA Other Cost Adjustment to Meet 13.85%
 OR Other Reductions
 O Other

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES

PART A: PROPOSED LAPSES				Amount			
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11
	162/09	F-5		La'akea Foundation, Maui. Grant provides design funds for the proposed Sunrise Farm Community for adults with developmental disabilities.	C		(400,000)
TOTAL						-	(400,000)

BY MOF	
General Fund	A
Special Funds	B
General Obligation Bonds	C
Reimbursable GO Bonds	D
Revenue Bonds	E
Federal Funds	N
Private Contributions	R
County Funds	S
Interdepartmental Transfers	U
Revolving Funds	W
Other Funds	X

PART B: NEW REQUESTS						GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11
M	1	HMS 802		Ho'opono Services for the Blind facility - install new electric fire alarm system. Current system is inoperable; facility has been cited.	C		400,000
M	2	HMS 802		Ho'opono Bldg A - study to optimize energy use	C		84,000
M	3	HMS 802		Ho'opono Bldg B - study to optimize energy use	C		25,200
M	4	HMS 802		Repair rear door leaks and CMU cracks	C		60,000
M	5	HMS 802		Replace Mechanical Lvrs, Comps & Screens	C		13,200
HS	1	HMS 503		Air conditioning replacement at the HYCF Secured Custody Facility (SCF) - to comply with DOJ MOA	C		1,607,000

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES**

HS	2	HMS 503	Hookipa Makai Cottage - plan and design for a new Secured Custoday Facility (SCF) - to comply with DOJ MOA.	C	400,000		-
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	-
	2,549,400
	-
	400,000

- Request Category:
- M Maintenance of Existing Facilities
 - C Completion of Current Projects
 - HS Health, Safety, Court Mandates
 - E Energy Efficiency
 - G Governor's Program Initiatives
 - O Other

- TOTAL**
- BY MOF**
- General Fund A - - - -
 - Special Funds B - - - -
 - General Obligation Bonds C - 2,549,400 - -
 - Reimbursable GO Bonds D - - - -
 - Revenue Bonds E - - - -
 - Federal Funds N - - - -
 - Private Contributions R - - - -
 - County Funds S - - - -
 - Interdepartmental Transfers U - - - -
 - Revolving Funds W - - - -
 - Other Funds X - - - -

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

MOF	FY 10 (Display Purposes Only)			FY 11				
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
A	227.72	17.46	15,801,051	227.26	17.46	15,733,033		
B	8.00	39.50	391,536,386	8.00	39.50	391,536,386		
N	433.10	136.19	82,222,399	432.56	136.19	82,195,486		
R								
S								
T								
U	-	58.00	4,859,105	-	58.00	4,859,105		
V	-	2.00	168,247,471	-	-	152,858		
W	-	0.50	50,000	-	0.50	50,000		
X								
APPROPRIATION TOTAL			668.82	253.65	662,716,412	667.82	251.65	494,526,868

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision		
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		LBR 111/PB	Abolish filled position	(1.00)	-	(54,589)	(1.00)	-	(54,589)	(1.00)	-	(54,589)
AP		LBR 135/IA	Abolish filled position	(2.00)	-	(49,375)	(2.00)	-	(49,375)	(2.00)	-	(49,375)
AP		LBR 143/EA	Abolish filled position	(6.00)	-	(278,604)	(6.00)	-	(278,604)	(6.00)	-	(278,604)
AP		LBR 143/EA	Abolish filled position	(6.00)	-	(381,799)	(6.00)	-	(381,799)	(6.00)	-	(381,799)
AP		LBR 152/CA	Abolish filled position	(3.00)	-	(135,873)	(3.00)	-	(135,873)	(3.00)	-	(135,873)
AP		LBR 153/RA	Abolish filled position	(3.50)	-	(38,933)	(3.50)	-	(38,933)	(3.50)	-	(38,933)
AP		LBR 153/RA	Abolish filled position	(0.50)	-	(17,431)	(0.50)	-	(17,431)	(0.50)	-	(17,431)
AP		LBR 183/DA	Abolish filled position	(18.00)	-	(273,379)	(18.00)	-	(273,379)	(18.00)	-	(273,379)
AP		LBR 316/SA	Abolish filled position	(4.00)	-	(181,668)	(4.00)	-	(181,668)	(4.00)	-	(181,668)
AP		LBR 812/HA	Abolish filled position	(1.00)	-	(39,480)	(1.00)	-	(39,480)	(1.00)	-	(39,480)
AP		LBR 901/GA	Abolish filled position	(2.50)	-	(134,706)	(2.50)	-	(134,706)	(2.50)	-	(134,706)
AP		LBR 901/GA	Abolish filled position	(0.50)	-	(32,487)	(0.50)	-	(32,487)	(0.50)	-	(32,487)
AP		LBR 902/AA	Abolish filled position	(3.60)	-	(106,605)	(3.60)	-	(106,605)	(3.60)	-	(106,605)
AP		LBR 902/AA	Abolish filled position	(2.40)	-	(156,778)	(2.40)	-	(156,778)	(2.40)	-	(156,778)
AP		LBR 903/NA	Abolish filled position	(1.00)	(2.00)	(148,776)	(1.00)	(2.00)	(148,776)	(1.00)	(2.00)	(148,776)
AP		LBR 905/GB	Abolish filled position	-	(4.00)	(152,386)	-	(4.00)	(152,386)	-	(4.00)	(152,386)
AP		LBR 111/PA	Abolish vacant position	-	(8.00)	(474,531)	-	(8.00)	(474,531)	-	(8.00)	(474,531)
AP		LBR 111/PA	Abolish vacant position	(29.00)	(61.15)	(4,331,167)	(29.00)	(61.15)	(4,331,167)	(29.00)	(61.15)	(4,331,167)
AP		LBR 111/PA	Abolish vacant position	-	(27.00)	(1,340,309)	-	(27.00)	(1,340,309)	-	(27.00)	(1,340,309)
AP		LBR 111/PB	Abolish vacant position	(1.10)	-	(22,707)	(1.10)	-	(22,707)	(1.10)	-	(22,707)
AP		LBR 111/PB	Abolish vacant position	-	(3.00)	(173,589)	-	(3.00)	(173,589)	-	(3.00)	(173,589)
AP		LBR 111/PB	Abolish vacant position	(1.40)	(1.00)	(108,149)	(1.40)	(1.00)	(108,149)	(1.40)	(1.00)	(108,149)
AP		LBR 135/IA	Abolish vacant position	-	(2.00)	(132,775)	-	(2.00)	(132,775)	-	(2.00)	(132,775)
AP		LBR 143/EA	Abolish vacant position	(1.50)	-	(60,737)	(1.50)	-	(60,737)	(1.50)	-	(60,737)
AP		LBR 143/EA	Abolish vacant position	(10.00)	-	(573,617)	(10.00)	-	(573,617)	(10.00)	-	(573,617)
AP		LBR 143/EB	Abolish vacant position	(2.00)	-	(84,996)	(2.00)	-	(84,996)	(2.00)	-	(84,996)
AP		LBR 152/CA	Abolish vacant position	(1.00)	-	(18,767)	(1.00)	-	(18,767)	(1.00)	-	(18,767)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		LBR 153/RA	Abolish vacant position	A	(1.00)		-	(1.00)		-	(1.00)		-	(1.00)		-
AP		LBR 153/RA	Abolish vacant position	N	(1.00)	(1.00)	(45,231)	(1.00)	(1.00)	(45,231)	(1.00)	(1.00)	(45,231)	(1.00)	(1.00)	(45,231)
AP		LBR 171/LA	Abolish vacant position	N	(3.00)		(139,875)	(3.00)		(139,875)	(3.00)		(139,875)	(3.00)		(139,875)
AP		LBR 871/LB	Abolish vacant position	N	(2.00)		(61,717)	(2.00)		(61,717)	(2.00)		(61,717)	(2.00)		(61,717)
AP		LBR 901/GA	Abolish vacant position	A	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-
AP		LBR 901/GA	Abolish vacant position	N	(11.00)	(4.00)	(702,109)	(11.00)	(4.00)	(702,109)	(11.00)	(4.00)	(702,109)	(11.00)	(4.00)	(702,109)
AP		LBR 902/AA	Abolish vacant position	A	(2.46)		(67,581)	(2.46)		(67,581)	(2.46)		(67,581)	(2.46)		(67,581)
AP		LBR 902/AA	Abolish vacant position	N	(5.48)	(4.00)	(430,891)	(5.48)	(4.00)	(430,891)	(5.48)	(4.00)	(430,891)	(5.48)	(4.00)	(430,891)
O		LBR 111/PA	Furlough, adjustment to pers svc	B			18,282			18,282			18,282			18,282
O		LBR 111/PA	Furlough, adjustment to pers svc	N			(691,061)			(691,061)			(691,061)			(691,061)
O		LBR 111/PA	Furlough, adjustment to pers svc	U			(210,837)			(210,837)			(210,837)			(210,837)
O		LBR 111/PB	Furlough, adjustment to pers svc	A			(1,361)			(1,361)			(1,361)			(1,361)
O		LBR 111/PB	Furlough, adjustment to pers svc	B			(4,355)			(4,355)			(4,355)			(4,355)
O		LBR 111/PB	Furlough, adjustment to pers svc	N			(142,541)			(142,541)			(142,541)			(142,541)
O		LBR 135/IA	Furlough, adjustment to pers svc	A			(7,842)			(7,842)			(7,842)			(7,842)
O		LBR 135/IA	Furlough, adjustment to pers svc	N			22,473			22,473			22,473			22,473
O		LBR 143/EA	Furlough, adjustment to pers svc	A			(48,799)			(48,799)			(48,799)			(48,799)
O		LBR 143/EA	Furlough, adjustment to pers svc	N			(69,032)			(69,032)			(69,032)			(69,032)
O		LBR 143/EB	Furlough, adjustment to pers svc	A			(46,830)			(46,830)			(46,830)			(46,830)
O		LBR 152/CA	Furlough, adjustment to pers svc	A			(94,031)			(94,031)			(94,031)			(94,031)
O		LBR 153/RA	Furlough, adjustment to pers svc	A			(93,255)			(93,255)			(93,255)			(93,255)
O		LBR 153/RA	Furlough, adjustment to pers svc	N			(37,777)			(37,777)			(37,777)			(37,777)
O		LBR 161/KA	Furlough, adjustment to pers svc	A			(30,559)			(30,559)			(30,559)			(30,559)
O		LBR 171/LA	Furlough, adjustment to pers svc	B			164,660			164,660			164,660			164,660
O		LBR 171/LA	Furlough, adjustment to pers svc	N			(974,199)			(974,199)			(974,199)			(974,199)
O		LBR 183/DA	Furlough, adjustment to pers svc	A			(402,326)			(402,326)			(402,326)			(402,326)
O		LBR 183/DA	Furlough, adjustment to pers svc	B			68,052			68,052			68,052			68,052
O		LBR 316/SA	Furlough, adjustment to pers svc	A			(30,597)			(30,597)			(30,597)			(30,597)
O		LBR 812/HA	Furlough, adjustment to pers svc	A			(61,055)			(61,055)			(61,055)			(61,055)
O		LBR 871/LB	Furlough, adjustment to pers svc	N			(203,264)			(203,264)			(203,264)			(203,264)
O		LBR 901/GA	Furlough, adjustment to pers svc	A			(61,391)			(61,391)			(61,391)			(61,391)
O		LBR 901/GA	Furlough, adjustment to pers svc	N			(105,199)			(105,199)			(105,199)			(105,199)
O		LBR 902/AA	Furlough, adjustment to pers svc	A			(92,516)			(92,516)			(92,516)			(92,516)
O		LBR 902/AA	Furlough, adjustment to pers svc	N			(4,623)			(4,623)			(4,623)			(4,623)
O		LBR 903/NA	Furlough, adjustment to pers svc	A			(25,145)			(25,145)			(25,145)			(25,145)
O		LBR 903/NA	Furlough, adjustment to pers svc	N			(31,450)			(31,450)			(31,450)			(31,450)
O		LBR 905/GB	Furlough, adjustment to pers svc	A			(16,214)			(16,214)			(16,214)			(16,214)
O		LBR 905/GB	Furlough, adjustment to pers svc	N			31,980			31,980			31,980			31,980
O		LBR 111/PB	Trade-off/Transfer-in	N	-	3.00	105,526	-	3.00	105,526	-	3.00	105,526	-	3.00	105,526
O		LBR 111/PA	Trade-off/Transfer-out	N	-	(3.00)	(105,526)	-	(3.00)	(105,526)	-	(3.00)	(105,526)	-	(3.00)	(105,526)
O		LBR 111/PA	Change in MOF from B & U funds	N	-	10.50	606,246	-	10.50	606,246	-	10.50	606,246	-	10.50	606,246
O		LBR 111/PA	Change in MOF to federal funds	B	-	(4.50)	(259,820)	-	(4.50)	(259,820)	-	(4.50)	(259,820)	-	(4.50)	(259,820)
O		LBR 111/PA	Change in MOF to federal funds	U	-	(11.00)	(639,834)	-	(11.00)	(639,834)	-	(11.00)	(639,834)	-	(11.00)	(639,834)
O		LBR 111/PB	Change in MOF to federal funds	N	-	5.00	293,408	-	5.00	293,408	-	5.00	293,408	-	5.00	293,408
O		LBR 171/LA	UI Program Staff Overtime	N	-	-	974,199	-	-	974,199	-	-	974,199	-	-	974,199
O		LBR 171/LA	UI Program Workload Increase	N	36.00	-	1,383,402	36.00	-	1,383,402	36.00	-	1,383,402	36.00	-	1,383,402

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS																
By MOF																
			General	A	(54.66)	(7.00)	(2,861,083)	(54.66)	(7.00)	(2,861,083)	(54.66)	(7.00)	(2,877,905)	(54.66)	(7.00)	(2,877,905)
			Special	B	-	(15.50)	(661,301)	-	(15.50)	(661,301)	-	(15.50)	(661,301)	-	(15.50)	(661,301)
			Federal	N	(36.28)	(57.65)	(6,061,464)	(36.28)	(57.65)	(6,061,464)	(36.28)	(57.65)	(6,061,464)	(36.28)	(57.65)	(6,061,464)
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	(38.00)	(2,190,980)	-	(38.00)	(2,190,980)	-	(38.00)	(2,190,980)	-	(38.00)	(2,190,980)
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:					577.88	135.50	650,941,584	577.88	133.50	482,752,040	577.88	135.50	650,924,762	576.88	133.50	482,735,218
By MOF																
			General	A	173.06	10.46	12,939,968	172.60	10.46	12,871,950	173.06	10.46	12,923,146	172.60	10.46	12,855,128
			Special	B	8.00	24.00	390,875,085	8.00	24.00	390,875,085	8.00	24.00	390,875,085	8.00	24.00	390,875,085
			Federal	N	396.82	78.54	76,160,935	396.28	78.54	76,134,022	396.82	78.54	76,160,935	396.28	78.54	76,134,022
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
			Fed Stimulus	V	-	20.00	2,668,125	-	20.00	2,668,125	-	20.00	2,668,125	-	20.00	2,668,125
			Revolving	W	-	2.00	168,247,471	-	2.00	152,858	-	2.00	168,247,471	-	-	152,858
			Other	X	-	0.50	50,000	-	0.50	50,000	-	0.50	50,000	-	0.50	50,000

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

Req Cat	B&F Code	Prog ID/Orig	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OLC		LNR 401/CA	Furlough savings	N			(5,470)			(5,470)						(5,470)
OLC		LNR 401/CB	Furlough savings	A			(82,842)			(82,842)						(82,842)
OLC		LNR 401/CB	Furlough savings	N			(55,736)			(55,736)						(55,737)
OLC		LNR 401/CB	RIF Adjustments	A			67,488			67,488						67,488
APB		LNR 401/CB	Abolish vacant positions	N	(1.00)		(80,685)			(80,685)						(80,685)
OLC		LNR 401/CE	Furlough savings	A			(21,858)			(21,858)						(21,858)
OLC		LNR 401/CE	Furlough savings	N			(12,716)			(12,716)						(12,716)
O		LNR 401/CB	Request federally funded temporary exempt position: SR-24, to serve as Papahaunamokuakea Marine National Monument State Co-Manager.	N		1.00	76,060			76,060						-
OLC		LNR 402	Furlough savings	A			(185,393)			(185,393)						(185,393)
OLC		LNR 402	RIF Adjustments	A	(1.00)		(36,960)			(36,960)						(36,960)
APB		LNR 402	Abolish vacant positions	A	(1.00)		(47,928)			(47,928)						(47,928)
OLC		LNR 402	Furlough savings	N			(41,377)			(41,377)						(41,377)
OLC		LNR 402	RIF Adjustments	N			(1,427)			(1,427)						(1,427)
O		LNR 402	Pos. No. 46732, Botanist V, Change .50 FTE from General to Special funds.	A	(0.50)		(27,500)			(27,500)						(27,500)
O		LNR 402	Pos. No. 46732, Botanist V, Change .50 FTE from General to Special funds	B	0.50		38,030			38,030						38,030
OLC		LNR 404	Furlough savings	A			(113,567)			(113,567)						(113,567)
OLC		LNR 404	RIF Adjustments	A	(4.00)		(228,600)			(228,600)						(228,600)
OLC		LNR 404	RIF Adjustments	A			55,500			55,500						55,500
OLC		LNR 404	Furlough savings	B			(26,327)			(26,327)						(26,327)
OLC		LNR 405	Furlough savings	A			(481,749)			(481,749)						(479,445)
OLC		LNR 405	RIF Adjustments	A	(0.25)		(7,209)			(7,209)						(7,209)
OLC		LNR 405	RIF Adjustments	A			43,824			43,824						43,824
APB		LNR 405	Abolish vacant positions	A	(6.00)		(250,055)			(250,055)						(252,359)
OLC		LNR 405	Furlough savings	B			(92,204)			(92,204)						(92,204)
OLC		LNR 405	RIF Adjustments	B			39,877			39,877						39,877
OLC		LNR 405	Furlough savings	N			(11,070)			(11,070)						(11,070)
OLC		LNR 405	RIF Adjustments	N	(0.75)		(29,908)			(29,908)						(29,908)
APB		LNR 405	Abolish vacant positions	N	(1.00)		(81,663)			(81,663)						(81,663)
OLC		LNR 405	Furlough savings	W			(6,052)			(6,052)						(6,052)
OLC		LNR 407	Furlough savings	A			(72,019)			(72,019)						(72,019)
OLC		LNR 407	Furlough savings	B			(84,024)			(84,024)						(84,024)
OLC		LNR 407	RIF Adjustments	B			51,112			51,112						51,112
O		LNR 407	Change source of funds from general to special funds for 3 NAR Specialists: Pos. # 47600, \$51,312; Pos. # 52388, \$49,332; Pos. # 47598, \$64,920	A	(3.00)		(165,564)			(165,564)						(165,564)
O		LNR 407	Change source of funds from general to special funds for 3 NAR Specialists: Pos. # 47600, \$51,312; Pos. # 52388, \$49,332; Pos. # 47598, \$64,920	B	3.00		228,958			228,958						228,958
O		LNR 407	Convert from temporary position to permanent position: Pos. # 118265, Accountant IV.	B	1.00	(1.00)	-			-						-
OLC		LNR 801	Furlough savings	B			(319,497)			(319,497)						(319,497)
OLC		LNR 801	RIF Adjustments	B			263,724			263,724						263,724
APB		LNR 801	Abolish vacant positions	B	(6.00)		(292,252)			(292,252)						(292,252)
OLC		LNR 802	Furlough savings	A			(54,297)			(54,297)						(54,297)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
APB	LNR 802		Abolish vacant positions	A	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)
OLC	LNR 802		Furlough savings	B			(7,862)			(7,862)			(7,862)			(7,862)
OLC	LNR 802		Furlough savings	N			(18,511)			(18,511)			(18,511)			(18,511)
APB	LNR 802		Abolish vacant positions	N		(1.00)	(60,321)		(1.00)	(60,321)		(1.00)	(60,321)		(1.00)	(60,321)
OLC	LNR 804		Furlough savings	A			(102,287)			(102,287)			(102,287)			(102,287)
OLC	LNR 804		RIF Adjustments	A	(3.00)		(118,332)	(3.00)		(118,332)	(3.00)		(118,332)	(3.00)		(118,332)
OLC	LNR 804		RIF Adjustments	A			77,400			77,400			77,400			77,400
APB	LNR 804		Abolish vacant positions	A	(2.00)		(129,720)	(2.00)		(129,720)	(2.00)		(129,720)	(2.00)		(129,720)
OLC	LNR 804		Furlough savings	B			(17,582)			(17,582)			(17,582)			(17,582)
OLC	LNR 804		RIF Adjustments	B			107,120			107,120			107,120			107,120
OLC	LNR 804		Furlough savings	N			(8,992)			(8,992)			(8,992)			(8,992)
OLC	LNR 804		RIF Adjustments	N			3,419			3,419			3,419			3,419
APB	LNR 804		Abolish vacant positions	W		(4.00)	(145,684)		(4.00)	(145,684)		(4.00)	(145,684)		(4.00)	(145,684)
O	LNR 805		Consolidation of LNR 805/CB into LNR 153/CF	A	(7.00)		(197,527)	(7.00)		(197,527)	(7.00)		(197,527)	(7.00)		(257,551)
O	LNR 805		Consolidation of LNR 805/CB into LNR 153/CF	B		(0.25)	(76,093)		(0.25)	(76,093)		(0.25)	(76,093)		(0.25)	(76,093)
O	LNR 805		Consolidation of LNR 805/CB into LNR 153/CF	N		(0.75)	(1,024,314)		(0.75)	(1,024,314)		(0.75)	(1,024,314)		(0.75)	(1,024,314)
OLC	LNR 806		Furlough savings	A			(73,970)			(73,970)			(73,970)			(73,970)
OLC	LNR 806		RIF Adjustments	A	(5.00)		(175,980)	(5.00)		(175,980)	(5.00)		(175,980)	(5.00)		(175,980)
OLC	LNR 806		RIF Adjustments	A			38,436			38,436			38,436			38,436
APB	LNR 806		Abolish vacant positions	A	(9.00)		(331,392)	(9.00)		(331,392)	(9.00)		(331,392)	(9.00)		(331,392)
OLC	LNR 806		Furlough savings	B			(85,531)			(85,531)			(85,531)			(85,531)
OLC	LNR 806		RIF Adjustments	B			190,144			190,144			190,144			190,144
APB	LNR 806		Abolish vacant positions	B	(5.00)		(606,001)	(5.00)		(606,001)	(5.00)		(606,001)	(5.00)		(606,001)
OLC	LNR 810		Furlough savings	B			(47,399)			(47,399)			(47,399)			(47,399)
APB	LNR 810		Abolish vacant positions	B	(1.00)		(60,604)	(1.00)		(60,604)	(1.00)		(60,604)	(1.00)		(60,604)
OLC	LNR 810		Furlough savings	N			(5,033)			(5,033)			(5,033)			(5,033)
OLC	LNR 906		Furlough savings	A			(148,300)			(148,300)			(148,300)			(148,300)
APB	LNR 906		Abolish vacant positions	A	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)
OLC	LNR 906		Furlough savings	B			(37,184)			(37,184)			(37,184)			(37,184)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

TOTAL ADJUSTMENTS

By MOF

General	A	(44.75)	(4.00)	(3,412,148)	(44.75)	(4.00)	(3,412,148)	(44.75)	(4.00)	(3,412,147)	(44.75)	(4.00)	(3,412,147)
Special	B	(12.50)	(11.50)	(1,735,704)	(12.50)	(11.50)	(1,735,704)	(12.50)	(11.50)	(1,735,704)	(12.50)	(11.50)	(1,735,704)
Federal	N	(2.75)	(1.00)	(394,420)	(2.75)	(1.00)	(394,420)	(2.75)	(2.00)	(470,481)	(2.75)	(2.00)	(470,481)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	(4.00)	(223,280)	-	(4.00)	(223,280)	-	(4.00)	(223,280)	-	(4.00)	(223,280)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:

By MOF

General	A	707.00	84.50	98,936,111	707.00	84.50	98,633,847	707.00	83.50	98,860,051	707.00	83.50	98,557,787
Special	B	401.00	16.25	23,303,803	401.00	16.25	23,251,539	401.00	16.25	23,303,804	401.00	16.25	23,251,540
Federal	N	290.00	43.25	58,071,828	290.00	43.25	57,821,828	290.00	43.25	58,071,828	290.00	43.25	57,821,828
Private	R	15.00	23.50	16,840,895	15.00	23.50	16,840,895	15.00	22.50	16,764,834	15.00	22.50	16,764,834
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	1.00	1.50	719,585	1.00	1.50	719,585	1.00	1.50	719,585	1.00	1.50	719,585
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES				Amount		Gov's Decision	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	FY 10	FY 11	FY 10	FY 11
TOTAL							

- BY MOF**
- A General Fund
 - B Special Funds
 - C General Obligation Bonds
 - D Reimbursable GO Bonds
 - E Revenue Bonds
 - N Federal Funds
 - R Private Contributions
 - S County Funds
 - U Interdepartmental Transfers
 - W Revolving Funds
 - X Other Funds

PART B: NEW REQUESTS				Amount		Gov's Decision	
Req Cat	Dept Pri	\$6	Proj No.	Project Title	MOF	FY 10	FY 11
HS	1	LNR 101	J42A	Dam Assessments, Maintenance and Remediation, Statewide	C		13,690,000
HS	1	LNR 101	J42A	Dam Assessments, Maintenance and Remediation, Statewide	S		2,500,000
HS	1	LNR 101	J42A	Dam Assessments, Maintenance and Remediation, Statewide	R		6,000,000
HS	1	LNR 101	J42A	Dam Assessments, Maintenance and Remediation, Statewide	U		3,000,000
G	2	LNR 906	G01B	Recreational Renaissance Projects at DLNR Facilities, Statewide	D		25,000,000
HS	3	LNR 810	G27A	General Flood Control Plan Update, Statewide	C		500,000
HS	3	LNR 810	G27A	General Flood Control Plan Update, Statewide	N		500,000
HS	3	LNR 810	G27A	General Flood Control Plan Update, Statewide	S		500,000
O	4	LNR 906		Abolish 2 vacant positions	C		(148,507)
TOTAL							51,541,493

- BY MOF**
- A General Fund
 - B Special Funds
 - C General Obligation Bonds
 - D Reimbursable GO Bonds
 - E Revenue Bonds
 - N Federal Funds
 - R Private Contributions
 - S County Funds
 - U Interdepartmental Transfers
 - W Revolving Funds
 - X Other Funds

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF THE LIEUTENANT GOVERNOR

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	8.00	14.00	8.00	14.00
B				
N				
R				
S				
T				
U				
V				
W				
X				
Appropriations by MOF		1,072,895	8.00	14.00
				968,624

APPROPRIATION TOTAL	8.00	14.00	1,072,895	8.00	14.00	968,624
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Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)		FY 11		Governor's Decision			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
ADJUSTMENTS:												
OLC		LTG 100	Furlough savings	A			(96,284)					(97,803)
O		LTG 100	Vacation payout (admin changeover)	A								125,000
OLC		LTG 105	Furlough savings	A			(54,027)					(23,431)
OA		LTG 105	Vacancy savings	A			(46,462)					(39,099)
TOTAL ADJUSTMENTS					-	-	(196,773)	-	-	(196,773)	-	(35,333)

By MOF	FY 10 (Display Purposes Only)		FY 11		Governor's Decision				
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	-	-	(196,773)	-	-	(196,773)	-	-	(35,333)
Special	-	-	-	-	-	-	-	-	-
Federal	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-
Fed Stimulus	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = APPROPRIATION +					8.00	14.00	876,122	8.00	14.00	933,291	8.00	14.00	876,122	8.00	14.00	933,291
ADJUSTMENTS:																

By MOF

- General A
- Special B
- Federal N
- Private R
- County S
- Trust T
- Inter-departmental Transfer U
- Fed Stimulus V
- Revolving W
- Other X

Request Category Legend:
 AP Abolish Position FY 10 & FY 11
 APB Abolish Position FY 11
 OLC Other Labor Cost Adjustments
 OA Other Cost Adjustment to Meet 13.85%
 OR Other Reductions
 O Other

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF PUBLIC SAFETY**

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
Appropriations by MOF				
A	2,607.20	7.00	2,606.20	7.00
B	8.00	-	8.00	-
N	7.00	2.00	7.00	2.00
R	-	-	-	-
S	3.00	209,721	3.00	209,721
T	-	75,065	-	75,065
U	59.00	5,246,216	59.00	5,246,216
V	-	115,642	-	115,642
W	8.00	8,194,263	8.00	8,194,263
X	29.00	742,980	29.00	742,980
APPROPRIATION TOTAL	2,689.20	86.00	2,688.20	86.00

\$ Amount 222,187,928 2,586,006 1,642,924 209,721 75,065 5,246,216 115,642 8,194,263 742,980 241,000,745 248,328,660

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)		FY 11		Governor's Decision				
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount	
ADJUSTMENTS:													
			Labor Cost Reductions (Furlough)										
OLC		PSD 402/ED	HCF- Furlough Reduction	A	-	-	-	-	-	(1,154,513)	-	-	(1,688,828)
OLC		PSD 403/EE	KCF- Furlough Reduction	A	-	-	-	-	-	(202,040)	-	-	(295,545)
OLC		PSD 404/EF	WCF- Furlough Reduction	A	-	-	-	-	-	(303,686)	-	-	(444,233)
OLC		PSD 405/EG	HCCC- Furlough Reduction	A	-	-	-	-	-	(422,249)	-	-	(617,668)
OLC		PSD 406/EH	MCCC- Furlough Reduction	A	-	-	-	-	-	(363,486)	-	-	(531,710)
OLC		PSD 407/EC	OCCC- Furlough Reduction	A	-	-	-	-	-	(1,391,225)	-	-	(2,035,093)
OLC		PSD 408/EI	KCCC- Furlough Reduction	A	-	-	-	-	-	(175,302)	-	-	(256,433)
OLC		PSD 409/EK	WCCC- Furlough Reduction	A	-	-	-	-	-	(311,500)	-	-	(455,664)
OLC		PSD 410/EL	ISC- Furlough Reduction	A	-	-	-	-	-	(159,994)	-	-	(234,040)
OLC		PSD 420/CP	CPS- Furlough Reduction	A	-	-	-	-	-	(442,870)	-	-	(647,833)
OLC		PSD 421/HC	HC- Furlough Reduction	A	-	-	-	-	-	(523,058)	-	-	(765,132)
OLC		PSD 422/CI	HCI- Furlough Reduction	W	-	-	-	-	-	(115,429)	-	-	(168,851)
OLC		PSD 502/CB	NED- Furlough Reduction	A	-	-	-	-	-	(39,149)	-	-	(57,268)
OLC			NED- Furlough Reduction	N	-	-	-	-	-	(6,056)	-	-	(8,859)
OLC			NED- Furlough Reduction	W	-	-	-	-	-	(18,939)	-	-	(27,703)
OLC		PSD 503/CC	SD- Furlough Reduction	A	-	-	-	-	-	(729,165)	-	-	(1,066,627)
OLC			SD- Furlough Reduction	N	-	-	-	-	-	(1,108)	-	-	(1,620)
OLC			SD- Furlough Reduction	U	-	-	-	-	-	(232,092)	-	-	(339,505)
OLC		PSD 612/BB	HPA/SC- Furlough Reduction	A	-	-	-	-	-	(152,942)	-	-	(223,725)
OLC		PSD 613/DA	CVCC- Furlough Reduction	B	-	-	-	-	-	(35,302)	-	-	(51,640)
OLC		PSD 808/EM	NS- Furlough Reduction	A	-	-	-	-	-	(15,433)	-	-	(22,575)
OLC		PSD 900/EA	ADMIN- Furlough Reduction	A	-	-	-	-	-	(458,051)	-	-	(670,353)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			Federal	N	7.00	2.00	1,635,760	7.00	2.00	1,627,199	7.00	2.00	1,635,760	7.00	2.00	1,627,199
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721
			Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
			Inter-departmental Transfer	U	59.00	-	5,014,124	59.00	-	4,736,775	59.00	-	5,014,124	59.00	-	4,736,775
			Fed Stimulus	V	-	-	115,642	-	-	-	-	-	115,642	-	-	-
			Revolving	W	8.00	42.00	7,943,747	8.00	42.00	7,899,326	8.00	42.00	7,943,747	8.00	42.00	7,899,326
			Other	X	-	29.00	742,980	-	29.00	742,980	-	29.00	742,980	-	29.00	742,980

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF PUBLIC SAFETY

PART A: PROPOSED LAPSES				Amount		Governor's Decision		
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11	FY 10	FY 11
			None.					
TOTAL					-	-	-	-

BY MOF		Amount
General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

PART B: NEW REQUESTS				Amount		Governor's Decision			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
				None.					
TOTAL					-	-	-	-	-

Request Category:		Amount
M	Maintenance of Existing Facilities	-
C	Completion of Current Projects	-
HS	Health, Safety, Court Mandates	-
E	Energy Efficiency	-
G	Governor's Program Initiatives	-
O	Other	-
BY MOF		
General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TAXATION

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	391.50	187.00	391.50	187.00
B		22,176,219		22,118,877
N		452,000		452,000
R				
S				
T				
U				
V				
W				
X				

APPROPRIATION TOTAL 391.50 187.00 22,628,219 391.50 187.00 22,570,877

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)			FY 11			Governor's Decision					
				MOF	FTE (P)	FTE (T)	\$ Amount	MOF	FTE (P)	FTE (T)	\$ Amount	MOF	FTE (P)	FTE (T)	\$ Amount
AP	TAX 100		Abolish positions FY10 & FY11	A	(10.00)	(14.00)	-	A	(10.00)	(14.00)	-	A	(10.00)	(14.00)	-
AP	TAX 105		Abolish positions FY10 & FY11	A	(11.00)	(43.00)	-	A	(11.00)	(43.00)	-	A	(11.00)	(43.00)	-
AP	TAX 107		Abolish positions FY10 & FY11	A	(3.00)	(17.00)	-	A	(3.00)	(17.00)	-	A	(3.00)	(17.00)	-
APB	TAX 100		Abolish positions FY11	A	(4.00)	-	(79,723)	A	(4.00)	-	(136,668)	A	(4.00)	-	(136,668)
APB	TAX 105		Abolish positions FY11	A	(4.00)	-	(91,266)	A	(4.00)	-	(156,456)	A	(4.00)	-	(156,456)
APB	TAX 107		Abolish positions FY11	A	(1.00)	-	(27,657)	A	(1.00)	-	(47,412)	A	(1.00)	-	(47,412)
OLC	TAX 100		Reflect furlough savings	A	-	-	(548,085)	A	-	-	(817,500)	A	-	-	(817,500)
OLC	TAX 105		Reflect furlough savings	A	-	-	(375,094)	A	-	-	(532,932)	A	-	-	(532,932)
OLC	TAX 107		Reflect furlough savings	A	-	-	(275,951)	A	-	-	(403,832)	A	-	-	(403,832)
OA	TAX 100		Increase turnover savings	A	-	-	-	A	-	-	(339,520)	A	-	-	(339,520)
OA	TAX 105		Increase turnover savings	A	-	-	-	A	-	-	(31,212)	A	-	-	(31,212)
OA	TAX 107		Increase turnover savings	A	-	-	-	A	-	-	(150,000)	A	-	-	(150,000)
O	TAX 107		Ceiling incr Tax Admin Special Fund	B	-	-	-	B	-	-	575,000	B	-	-	575,000
O	TAX 107		Ceiling incr Cigarette Tax Admin SF	B	-	-	-	B	-	-	20,000	B	-	-	20,000
TOTAL ADJUSTMENTS					(33.00)	(74.00)	(1,397,776)		(33.00)	(74.00)	(2,020,532)		(33.00)	(74.00)	(2,020,532)

By MOF
 A General (33.00) (74.00) (1,397,776) (33.00) (74.00) (2,615,532)
 B Special - - - - - (2,615,532)
 N Federal - - - - - 595,000
 R Private - - - - -
 S County - - - - -
 T Trust - - - - -
 U Inter-departmental Transfer - - - - -
 V Fed Stimulus - - - - -

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 10			FY 11					
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
			Other	X	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL = APPROPRIATION +																
ADJUSTMENTS:																
By MOF																
			General	A	358.50	113.00	20,778,443	358.50	113.00	19,503,345	358.50	113.00	20,550,345	358.50	113.00	20,550,345
			Special	B	-	-	452,000	-	-	1,047,000	-	-	-	-	-	1,047,000
			Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
			Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - ADMINISTRATION**

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	104.00	2.00	103.00	1.00
B				
N				
R				
S				
T				
U				
V				
W				
X				

MOF	FTE (P)	FTE (T)	\$ Amount
A	103.00	1.00	14,398,423
B			33,257,167
N			423,067
R			
S			
T			
U			
V			
W			
X			

APPROPRIATION TOTAL 104.00 2.00 42,038,748 103.00 1.00 48,078,657

Req Cat	B&F Code	Prog ID/Org	Description	FY 10 (Display Purposes Only)		FY 11		FY 10 (Display Purposes Only)		FY 11		Governor's Decision	
				FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
ADJUSTMENTS:													
O		TRN995/AA	Add (1) perm. position and funds			1.00						1.00	
OLC		TRN995/AA	Furlough Savings										158,597
O		TRN995/AA	Vacation Payouts										(696,678)
O		TRN995/AA	Add (1) temp. position and funds				1.00					1.00	112,181
OLC		TRN995/AA	Add (1) temp. position and funds									1.00	65,616
APPROPRIATION TOTAL													
				104.00	2.00	42,038,748	103.00	1.00	48,078,657				

TOTAL ADJUSTMENTS - - - 1.00 2.00 (112,917) - - - 1.00 2.00 (360,284)

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	-	-	-
Federal	1.00	1.00	(178,533)
Private	-	-	65,616
County	-	-	-
Trust	-	-	-
Inter-departmental Transfer	-	-	-
Fed Stimulus	-	-	-
Revolving	-	-	-
Other	-	-	-

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

GRAND TOTAL = APPROPRIATION + 104.00 2.00 42,038,748 104.00 3.00 47,965,740 104.00 2.00 42,038,748 104.00 3.00 47,718,373

By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	104.00	2.00	14,669,319	104.00	2.00	14,219,890	104.00	2.00	14,669,319	104.00	2.00	13,972,523			
Federal	N	-	-	26,972,992	-	1.00	33,322,783	-	-	26,972,992	-	1.00	33,322,783			
Private	R	-	-	396,437	-	-	423,067	-	-	396,437	-	-	423,067			
County	S	-	-	-	-	-	-	-	-	-	-	-	-			
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-			
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-			
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-			
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-			
Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

Request Category Legend:
 AP Abolish Position FY 10 & FY 11
 APB Abolish Position FY 11
 OLC Other Labor Cost Adjustments
 OA Other Cost Adjustment to Meet 13.85%
 OR Other Reductions
 O Other

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION**

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A				
B	1,216.00	7.00	1,216.00	7.00
N				
R				
S				
T				
U				
V				
W				
X				
APPROPRIATION TOTAL		7.00	1,216.00	7.00
				325,772,384

Appropriations by MOF

MOF	FTE (P)	FTE (T)	\$ Amount
A			
B	1,216.00	7.00	312,554,997
N			
R			
S			
T			
U			
V			
W			
X			
			3,638,500
			324,244,884

APPROPRIATION TOTAL 1,216.00 7.00 316,193,497 7.00 325,772,384

Req Cat	B&F Code	Prog ID/Orig	Description	FY 10 (Display Purposes Only)		FY 11		FY 10 (Display Purposes Only)		FY 11		Governor's Decision	
				FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
AP	OLC	TRN102/BC	Abolish positions relating to Aug.2009 plan	(31.50)		(31.50)		(31.50)		(31.50)		(31.50)	
OLC		TRN102/BC	Salary adjustment due to RIF placements										76,402
OLC		TRN102/BC	Salary reduction pursuant to C/B (Furlough)										(2,129,411)
AP	OLC	TRN104/BC	Abolish positions relating to Aug.2009 plan	(1.00)		(1.00)		(1.00)		(1.00)		(1.00)	(55,277)
OLC		TRN104/BC	Salary reduction pursuant to C/B (Furlough)										(51,926)
AP	OLC	TRN104/BC	Abolish positions relating to Aug.2009 plan	(6.00)		(6.00)		(6.00)		(6.00)		(6.00)	(270,694)
OLC		TRN111/BD	Abolish positions relating to Aug.2009 plan	(5.00)		(5.00)		(5.00)		(5.00)		(5.00)	(201,510)
OLC		TRN111/BD	Salary reduction pursuant to C/B (Furlough)										(210,123)
AP	OLC	TRN114/BE	Abolish positions relating to Aug.2009 plan	(4.00)		(4.00)		(4.00)		(4.00)		(4.00)	(173,084)
OLC		TRN114/BE	Salary reduction pursuant to C/B (Furlough)										(18,686)
AP	OLC	TRN116/BE	Abolish positions relating to Aug.2009 plan	(2.00)		(2.00)		(2.00)		(2.00)		(2.00)	(109,924)
OLC		TRN116/BE	Salary reduction pursuant to C/B (Furlough)										(238,620)
AP	OLC	TRN131/BF	Abolish positions relating to Aug.2009 plan	(4.00)		(4.00)		(4.00)		(4.00)		(4.00)	(173,084)
OLC		TRN131/BF	Salary adjustment due to RIF placements										20,826
OLC		TRN131/BF	Salary reduction pursuant to C/B (Furlough)										(501,139)
AP	OLC	TRN133/BF	Abolish positions relating to Aug.2009 plan	(2.00)		(2.00)		(2.00)		(2.00)		(2.00)	(109,924)
OLC		TRN133/BF	Salary reduction pursuant to C/B (Furlough)										(5,314)
OLC		TRN135/BF	Salary reduction pursuant to C/B (Furlough)										(33,497)
OLC		TRN141/BF	Salary reduction pursuant to C/B (Furlough)										(30,996)
OLC		TRN143/BF	Salary reduction pursuant to C/B (Furlough)										(5,043)
OLC		TRN151/BF	Salary reduction pursuant to C/B (Furlough)										(22,048)
AP	OLC	TRN161/BG	Abolish positions relating to Aug.2009 plan	(5.00)		(5.00)		(5.00)		(5.00)		(5.00)	(224,876)
OLC		TRN161/BG	Salary reduction pursuant to C/B (Furlough)										(304,851)
AP	OLC	TRN195/BB	Abolish positions relating to Aug.2009 plan	(3.00)		(3.00)		(3.00)		(3.00)		(3.00)	(134,517)
OLC		TRN195/BB	Salary adjustment due to RIF placements										26,436
OLC		TRN195/BB	Salary reduction pursuant to C/B (Furlough)										(593,796)

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

TOTAL ADJUSTMENTS

By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	(59.50)	-	(2,700,307)	(59.50)	-	(6,713,480)	-	-	(59.50)	-	(6,713,480)	-	-	(6,713,480)
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:

By MOF

General	A	1,156.50	7.00	313,493,190	1,156.50	7.00	319,058,904	1,216.00	7.00	316,193,497	1,156.50	7.00	319,058,904
Special	B	1,156.50	7.00	309,854,690	1,156.50	7.00	317,531,404	1,216.00	7.00	312,554,997	1,156.50	7.00	317,531,404
Federal	N	-	-	3,638,500	-	-	1,527,500	-	-	3,638,500	-	-	1,527,500
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Fed Stimulus	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
 AP Abolish Position FY 10 & FY 11
 APB Abolish Position FY 11
 OLC Other Labor Cost Adjustments
 OA Other Cost Adjustment to Meet 13.85%
 OR Other Reductions
 O Other

**FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION**

MOF	FY 10 (Display Purposes Only)		FY 11	
	FTE (P)	FTE (T)	\$ Amount	
A				
B	246.00	5.00	86,884,756	246.00
N				5.00
R				
S				
T				
U				
V				
W				
X				
APPROPRIATION TOTAL			246.00	5.00
			86,884,756	85,298,896

APPROPRIATION TOTAL 246.00 5.00 86,884,756 246.00 5.00 85,298,896

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)		FY 11		FY 10 (Display Purposes Only)		FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:													
O		TRN 395/CB	Add Funds for Cruiseship Security and Stevedores	B								4,920,240	
AP		TRN 301/CC	Positions Abolished	B	(9.0)	(498,292)					(9.0)	(498,292)	
AP		TRN 395/CB	Positions Abolished	B	(1.0)	(238,915)					(1.0)	(238,915)	
OLC		TRN 301/CC	Furlough Reduction	B								(510,560)	
OLC		TRN 303/CC	Furlough Reduction	B								(12,567)	
OLC		TRN 311/CD	Furlough Reduction	B								(55,831)	
OLC		TRN 313/CD	Furlough Reduction	B								(8,317)	
OLC		TRN 331/CF	Furlough Reduction	B								(70,723)	
OLC		TRN 341/CF	Furlough Reduction	B								(5,653)	
OLC		TRN 361/CG	Furlough Reduction	B								(70,700)	
OLC		TRN 369/CG	Furlough Reduction	B								(4,646)	
OLC		TRN 395/CB	Furlough Reduction	B								(349,109)	
OLC		TRN 301/CC	RIF Salary Adjustment	B								(11,550)	
OLC		TRN 395/CB	RIF Salary Adjustment	B								(2,008)	
O		TRN 395/CB	Add Funds for HMP Operating	B								333,500	
TOTAL ADJUSTMENTS					(10.00)	(3.00)	(737,207)	(10.00)	(3.00)	3,414,869	(10.00)	(3.00)	3,414,869

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			General	A	(10.00)	(3.00)	(737,207)	(10.00)	(3.00)	3,414,869	-	-	-	-	-	-
			Special	B												
			Federal	N												
			Private	R												
			County	S												
			Trust	T												
			Inter-departmental Transfer	U												
			Fed Stimulus	V												
			Revolving	W												
			Other	X												
GRAND TOTAL = APPROPRIATION +					236.00	2.00	86,147,549	236.00	2.00	88,713,765	246.00	5.00	86,884,756	236.00	2.00	88,713,765
By MOF																
			General	A												
			Special	B	236.00	2.00	86,147,549	236.00	2.00	88,713,765	246.00	5.00	86,884,756	236.00	2.00	88,713,765
			Federal	N												
			Private	R												
			County	S												
			Trust	T												
			Inter-departmental Transfer	U												
			Fed Stimulus	V												
			Revolving	W												
			Other	X												

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11			
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
O		TRN 595/DB	DBA and application support for new FAST accounting system	B			228,720										
OLC		TRN 595/DB	Salary reduction pursuant collective bargaining 2 day furlough.	N			(14,379)										(14,379)
OLC		TRN 597/AB	Salary reduction pursuant collective bargaining 2 day furlough.	N			(52,205)										(52,205)
APB		TRN 595/DB	RIF Abolished Positions	N	(1.80)		(117,584)								(1.80)		(117,584)
O		TRN 597/AB	Authority to spend 100% Federal Grants	N			511,997										511,997
					(7.00)	-	(415,701)	(7.00)	-	344,063	-	-	(7.00)	-	(2,482,656)		

TOTAL ADJUSTMENTS

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			FY 10 (Display Purposes Only)			FY 11		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MOF																
	A		General		-	-	-	-	-	-	-	-	-	-	-	-
	B		Special		(5.20)	(298,117)	(5.20)	(5.20)	16,234	(5.20)	(2,810,485)	(5.20)	(5.20)	(2,810,485)		
	N		Federal		(1.80)	(117,584)	(1.80)	(1.80)	327,829	(1.80)	327,829	(1.80)	(1.80)	327,829		
	R		Private		-	-	-	-	-	-	-	-	-	-	-	-
	S		County		-	-	-	-	-	-	-	-	-	-	-	-
	T		Trust		-	-	-	-	-	-	-	-	-	-	-	-
	U		Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
	V		Fed Stimulus		-	-	-	-	-	-	-	-	-	-	-	-
	W		Revolving		-	-	-	-	-	-	-	-	-	-	-	-
	X		Other		-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = APPROPRIATION +					597.00	245,427,814	597.00	5.00	233,532,141	5.00	245,843,515	5.00	5.00	230,705,422		
By MOF																
	A		General		-	-	-	-	-	-	-	-	-	-	-	-
	B		Special		589.80	220,193,496	589.80	1.60	220,852,410	589.80	220,491,613	589.80	1.60	218,025,691		
	N		Federal		7.20	12,234,318	7.20	3.40	12,679,731	9.00	12,351,902	7.20	3.40	12,679,731		
	R		Private		-	-	-	-	-	-	-	-	-	-	-	-
	S		County		-	-	-	-	-	-	-	-	-	-	-	-
	T		Trust		-	-	-	-	-	-	-	-	-	-	-	-
	U		Inter-departmental Transfer		-	-	-	-	-	-	-	-	-	-	-	-
	V		Fed Stimulus		-	13,000,000	-	-	-	-	13,000,000	-	-	-	-	-
	W		Revolving		-	-	-	-	-	-	-	-	-	-	-	-
	X		Other		-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:
AP Abolish Position FY 10 & FY 11
APB Abolish Position FY 11
OLC Other Labor Cost Adjustments
OA Other Cost Adjustment to Meet 13.85%
OR Other Reductions
O Other

PART B: NEW REQUESTS							Governor's Decision		
Req Cat	Dept Pri	CPN	Prog ID	Proj No	Project Title	MOF	FY 10	FY 11	
Request Category:									
M					Maintenance of Existing Facilities				
C					Completion of Current Projects				
HS					Health, Safety, Court Mandates				
E					Energy Efficiency				
G					Governor's Program Initiatives				
O					Other				
						BY MOF			
					General Fund	A		-	
					Special Funds	B		1,000	
					General Obligation Bonds	C		-	
					Reimbursable GO Bonds	D		-	
					Revenue Bonds	E		14,850	
					Federal Funds	N		7,000	
					Private Contributions	R		-	
					County Funds	S		-	
					Interdepartmental Transfers	U		-	
					Revolving Funds	W		-	
					Other Funds	X		77,700	
								100,550	
								100,550	

PART B: NEW REQUESTS										Governor's Decision	
Req Cat	Dept	Pri	Pro ID	Proj No	Project Title	MOF	FY 10	FY 11	FY 10	FY 11	
					STREAM BRIDGE, HAWAII	N		13,760			
C, M	10	501	S221		KALANIANA'OLE HIGHWAY, INOAOLE STREAM BRIDGE REPLACEMENT, OAHU	E		250		250	
C, M	11	501	S296		KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	E		600		600	
						N		2,400		2,400	
C, M	12	531	V094		HONOAPIILANI HIGHWAY, REPLACEMENT OF HONOLUA BRIDGE, MAUI	E		100			
C, M	13	561	X124		KUHIU HIGHWAY, KAPAIA BRIDGE REPLACEMENT, KAUAI	E		1,800			
C, HS	14	511	T126		KUAKINI HIGHWAY ROADWAY AND DRAINAGE IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII	E		7,200		1,100	
HS	15	501	S345		FARRINGTON HIGHWAY DRAINAGE IMPROVEMENTS, VICINITY OF ORANGE STREET, OAHU	E		3,650			
HS	16	531	V099		HANA HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF HOOLAUA BRIDGE, MAUI	E		1,500			
M, HS	17	595	X097		MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	E		850			
C, M	18	511	T125		AKONI PULE HIGHWAY REALIGNMENT AND WIDENING AT AAMAKOA GULCH, HAWAII	E		1,000			
C, O	19	531	V095		HALEAKALA HIGHWAY WIDENING AT MILEPOST 0.8, MAUI	N		4,000		200	
M, HS	20	531	V100		HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	E		185			
HS, M	21	501	S318		HIGHWAY LIGHTING REPLACEMENT AT VARIOUS LOCATIONS, OAHU	E		349			
HS, C	22	541	W008		GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, MOLOKAI	N		1			
C, O	23	501	S239		FREEWAY MANAGEMENT SYSTEM, OAHU	E		600			
						N		3,000		3,000	
O	24	531	V083		TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI	E		12,000		12,000	
M	25	501	S340		KAMEHAMEHA HIGHWAY, LAUHULU STREAM BRIDGE REPLACEMENT, OAHU	E		1,600			
M	26	501	S346		INTERSTATE ROUTE H-1, KAPALAMA CANAL BRIDGE REHABILITATION, OAHU	E		400			
M	27	501	S347		KAMEHAMEHA HIGHWAY, REPLACEMENT OF KAUNALA BRIDGE, OAHU	N		200			
HS, C	28	541	W017		KAMEHAMEHA V HIGHWAY, DRAINAGE IMPROVEMENTS, VICINITY OF MOHALA STREET TO VICINITY OF OKI PLACE, MOLOKAI	E		800			
G, C	29	511	T116		KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE, HAWAII	E		200		1,000	
O	30	595	X099		HIGHWAY PLANNING, STATEWIDE	N		800			
						E		1,000		1,000	
								1,600		1,600	
								6,400		6,400	
								200		200	

PART B: NEW REQUESTS

Req Cat	Dept Pri	Progr ID	Proj No	Project Title	MOF	Governor's Decision	
						FY 10	FY 11
O	31	595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	N		
					E		
O	32	595	X230	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS, STATEWIDE	N		
					E		70
O	33	595	X240	TRAFFIC NOISE ANALYSIS & MITIGATION, STATEWIDE	N		
					E		280
HS	34	561	X133	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KCCC & WAILUA GOLF COURSE ENTRANCE, KAUAI	E		
							Only title amendment approved.
TOTAL						-	43,800
BY MOF							
					A		
					B		2,000
					C		
					D		
					E		10,320
					N		31,480
					R		
					S		
					U		
					W		
					X		
							43,800

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

BY MOF
A General Fund
B Special Funds
C General Obligation Bonds
D Reimbursable GO Bonds
E Revenue Bonds
N Federal Funds
R Private Contributions
S County Funds
U Interdepartmental Transfers
W Revolving Funds
X Other Funds

111,155

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII

MOF	FY 10 (Display Purposes Only)			FY 11		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	6,474.09	113.75	422,591,205	6,474.09	113.75	422,691,205
B	467.25	10.00	352,419,905	467.25	10.00	364,156,822
N	97.66	4.00	11,264,761	97.66	4.00	11,264,761
R						
S						
T						
U						
V			32,000,000			22,000,000
W	156.75		104,908,548	157.75		104,890,548
X						

APPROPRIATION TOTAL 7,195.75 127.75 923,184,419 7,212.75 127.75 925,003,336

Req Cat	B&F Code	Prog ID/Org	Description	MOF	FY 10 (Display Purposes Only)			FY 11			Governor's Decision							
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
OR		UOH 210	Office of Mauna Kea Management	A														
OR		UOH 100	Salary reduction pursuant to CB assumption	A														(12,184,774)
OA		UOH 100	Additional reduction to meet target	A														(18,001,505)
OR		UOH 100	Salary reduction pursuant to CB assumption	B														(591,350)
OR		UOH 100	Salary reduction pursuant to CB assumption	N														(265,681)
OR		UOH 100	Salary reduction pursuant to CB assumption	W														(223,604)
OR		UOH 210	Salary reduction pursuant to CB assumption	A														(1,423,794)
OA		UOH 210	Additional reduction to meet target	A														(3,121,132)
OR		UOH 210	Salary reduction pursuant to CB assumption	B														(126,543)
OR		UOH 210	Salary reduction pursuant to CB assumption	N														(27,449)
OR		UOH 210	Salary reduction pursuant to CB assumption	W														(11,220)
OA		UOH 220	Additional reduction to meet target	A														(14,226)
OR		UOH 700	Salary reduction pursuant to CB assumption	A														(287,438)
OA		UOH 700	Additional reduction to meet target	A														(538,805)
OR		UOH 700	Salary reduction pursuant to CB assumption	B														(27,952)
OR		UOH 700	Salary reduction pursuant to CB assumption	N														(452)
OR		UOH 700	Salary reduction pursuant to CB assumption	W														(1,002)
OR		UOH 800	Salary reduction pursuant to CB assumption	A														(4,698,478)
OA		UOH 800	Additional reduction to meet target	A														(10,442,813)

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAII

2	UOH 900	Sys, Capital Renewal and Deferred Maintenance, Statewide	C	235,482	-
		SYS, Capital Renewal (16,647)			
		SYS, Reduction of Backlog (150,000)			
		SYS, Major Renovation (33,969)			
		SYS, Renovation for Modernization (34,866)			
3	UOH 900	SYS, Major CIP Planning	C	3,000	-
4A	UOH 900	SYS, Information Technology Center	C	15,472	-
4B	UOH 100	UHM, Holmes Hall, Sustainability Laboratory	C	8,000	-
			N	11,600	-
4C	UOH 100	UHM, Smart-Grid Energy Management Infrastructure	C	25,000	-
			N	25,000	-
4E	UOH 700	UHWO, Campus Development	B	1	-
			N	1	-
5	UOH 210	UHH, College of Hawaiian Language Building, Phase I	C	31,000	31,000
		TOTAL		373,181	31,000

Request Category:

- M Maintenance of Existing Facilities
- C Completion of Current Projects
- HS Health, Safety, Court Mandates
- E Energy Efficiency
- G Governor's Program Initiatives
- O Other

BY MOF

- A General Fund
- B Special Funds
- C General Obligation Bonds
- D Reimbursable GO Bonds
- E Revenue Bonds
- N Federal Funds
- R Private Contributions
- S County Funds
- U Interdepartmental Transfers
- W Revolving Funds
- X Other Funds

A	-
B	1
C	336,579
D	-
E	-
N	36,601
R	-
S	-
U	-
W	-
X	-