LINDA LINGLE GOVERNOR

EMPLOYEES' RETIREMENT SYSTEM

OFFICE OF THE PUBLIC DEFENDER

PUBLIC UTILITIES COMMISSION

HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND



GEORGINA K. KAWAMURA DIRECTOR

BARBARA A. ANNIS DEPUTY DIRECTOR

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

04 02 01 Program ID: LNR 401
Program Structure Level:
Program Title: Aqua

Aquatic Resources

A. Program Objectives

D. Significant Changes to Measures of Effectiveness and Program Size

B. Description of Request

C. Reason for Request

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: December 11, 2009

FY 11 SUPPLEMENTAL BUDGET

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

		FY 10	 FY 10 (Display Purposes Only) 	ses Only)		FY 11	
	MOF	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
	В	55.00	25.00	28,736,067	55.00	25.00	30,096,817
	z	3.50	9.00	18,192,865	3.50	00.9	18,192,865
	œ						
	S						
	F	2.00		664,331	5.00	1.00	4,752,994
	_	35.00		11,761,875	35.00		11,761,875
i	>			292,900			
	≥	46.00		36,881,132	46.00		36,881,132
	×						

172,340,496	
41.44	
794.50	
168,446,285	
39.76	
794.50	
APPROPRIATION TOTAL	-1

										-					-
				FY 10 (10 (Display Purposes Only)	ses Only)		FY 11			FY 10			FY 11	
Req B&I Cat Cod	&F Ide 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
ADJUSTME	ENTS:														
AP	AGS103CC	Abolish Vacant Position	4	(1.00)	The second of th	(72,809)	(1.00)		(72,809)	(1.00)		(72,809)	(1.00)	to the months of the control of the	(72,809)
AP	AGS104BA	Abolish Vacant Position	٧	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)
АЬ	AGS111DA	Abolish Vacant Positions	Α	(2:00)		(84,336)	(2.00)		(84,336)	(2.00)		(84,336)	(2.00)		(84,336)
AP	AGS131EA	Abolish Vacant Positions	А	(3.00)	(1.00)	(179,184)	(3.00)	(1.00)	(179,184)	(3.00)	(1.00)	(179,184)	(3.00)	(1.00)	(179,184)
ЧЬ	AGS131EB	Abolish Vacant Positions	٧	(2.00)		(131,460)	(2.00)		(131,460)	(2.00)		(131,460)	(2.00)		(131,460)
AP	AGS131EC	Abolish Vacant Positions	A	(3.00)		(139,464)	(3.00)		(139,464)	(3.00)		(139,464)	(3.00)		(139,464)
АЬ	AGS131EE	Abolish Vacant Positions	Α	(2.00)		(123,372)	(2.00)		(123,372)	(2.00)		(123,372)	(2.00)	:	(123,372)
АЬ	AGS2211A	Abolish Vacant Position	A	(1.00)		(43,386)	(1.00)		(43,386)	(1.00)		(43,386)	(1.00)		(43,386)
АЬ	AGS231FA	Abolish Vacant Position	А	(1.00)		(33,228)	(1.00)		(33,228)	(1.00)		(33,228)	(1.00)		(33,228)
АЬ	AGS232FH	Abolish Vacant Position	Α	(1.00)		(31,453)	(1.00)		(31,453)	(1.00)		(31,453)	(1.00)		(31,453)
АЬ	AGS233FK	Abolish Vacant Position	Α	(1.00)	-	(36,960)	(1.00)	-	(36,960)	(1.00)		(36,960)	(1.00)		(36,960)
АЬ	AGS240JA	Abolish Vacant Positions	٧	(3.00)		(141,117)	(3.00)		(141,117)	(3.00)		(141,117)	(3.00)		(141,117)
AP	AGS807FP	Abolish Vacant Position	4	(1.00)		98,942	(1.00)		98,942	(1.00)		98,942	(1.00)		98,942
АР	AGS807FQ	Abolish Vacant Positions	٨	(2.00)		41,591	(2.00)		41,591	(2.00)		41,591	(2.00)		41,591
ЧΡ	AGS901AB	Abolish Vacant Position	A	(1.00)		(40,537)	(1.00)		(40,537)	(1.00)		(40,537)	(1.00)		(40,537)
АЬ	AGS101CA	Abolish RIF Positions	Y	(2.00)		(13,822)	(2.00)		(73,152)	(2.00)		(13,822)	(2.00)		(73,152)
AP	AGS104BA	Abolish RIF Positions	٧	(4.00)		(62,839)	(4.00)		(176,409)	(4.00)		(62,839)	(4.00)		(176,409)
ЧЬ	AGS111DA /	Abolish RIF Positions	A	(2.00)		(32,595)	(2.00)		(41,030)	(2.00)		(32,595)	(2.00)		(41,030)
ΑЬ	AGS131EA	Abolish RIF Positions	٧	(2.00)		(31,324)	(2.00)		(696,68)	(2.00)		(31,324)	(2.00)		(89,959)
ЧЬ	AGS131EB /	Abolish RIF Positions	٧	(2.00)		(51,619)	(2.00)		(120,118)	(2.00)		(51,619)	(2.00)		(120,118)
ЧΡ	AGS131EC /	Abolish RIF Positions	٧	(24.00)		(257,401)	(24.00)		(834,600)	(24.00)		(257,401)	(24.00)		(834,600)
АР	AGS131ED /	Abolish RIF Positions	4	(2.00)		37,566	(2.00)		(12,298)	(2.00)		37,566	(2.00)		(12,298)

				FY 10 (FY 10 (Display Purposes Only)	Ses Only)	FY 1			FY 10			FY 11	
Req B&F Cat Code	Frog 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	AGS131EE	Abolish RIF Positions	A	(15.00)		(273,424)	(15.00)	(722,210)	(15.00)		(273,424)	(15.00)		(722,210)
АЬ	AGS131EF	Abolish RIF Positions	А	(2.00)		(6,040)	(2.00)	(69,178)	(2.00)		(6,040)	(2.00)		(69,178)
АЬ	AGS211HA	Abolish RIF Positions	A	(4.00)		(44,833)	(4.00)	(174,100)	(4.00)		(44,833)	(4 00)		(174,100)
АЬ	AGS223IB	Abolish RIF Position	A	(1.00)		(18,872)	(1.00)	(42,507)	(1.00)		(18,872)	(1.00)		(42,507)
ЧΡ	AGS231FA	Abolish RIF Positions	А	(38.00)		(259,600)	(38.00)	(1,001,852)	(38.00)		(259,600)	(38.00)		(1,001,852)
ЧΡ	AGS231FB	Abolish RIF Positions	A	(3.50)		(28,368)	(3.50)	(98,291)	(3.50)		(28,368)	(3.50)		(98,291)
ΑЬ	AGS231FC	Abolish RIF Positions	Α	(3.00)		(14,320)	(3.00)	(88,943)	(3.00)		(14,320)	(3.00)		(88,943)
ЧЬ	AGS231FD	Abolish RIF Positions	Α_	(3.00)		(25,936)	(3.00)	(83,544)	(3.00)		(25,936)	(3.00)		(83,544)
АР	AGS232FE	Abolish RIF Positions	А	(7.00)		(72,097)	(2.00)	(188,356)	(7.00)		(72,097)	(2.00)		(188,356)
ЧЬ	AGS232FF	Abolish RIF Position	٧	(0.50)		(370)	(0.50)	(11,626)	(0.50)		(370)	(0.50)		(11,626)
AP	AGS232FG	Abolish RIF Position	٨	(1.00)		(5,022)	(1.00)	(21,636)	(1.00)		(5,022)	(1.00)		(21,636)
АР	AGS233FK	Abolish RIF Positions	A	(2.00)		75,791	(5.00)	(54,302)	(2.00)		75,791	(2.00)		(54,302)
AP	AGS251GA	Salary Adjustment for Bumped Pos	Λ			71,620		72,232			71,620			72,232
AP	AGS252GB	Salary Adjustment for Bumped Pos	≶			0		8,364			0			8,364
АР	AGS8790A	Salary Adjustment for Bumped Pos	٨			7,224		8,088			7,224			8,088
AP	AGS881LA	Abolish RIF Positions	∀	(6.50)		(90,139)	(6.50)	(285,041)	(6.50)		(90,139)	(6.50)		(285,041)
AP		Abolish RIF Positions	В	(1.50)		7,283	(1.50)	(33,033)	(1.50)		7,283	(1.50)		(33,033)
АР	\neg	Salary Adjustment for Bumped Pos	z			23,044		30,443			23,044			30,443
АР	\neg	Salary Adjustment for Bumped Pos	В			84,989		113,294			84,989			113,294
AP	AGS901AB	Salary Adjustment for Bumped Pos	3	٠				(4,524)						(4,524)
AP	_	Abolish RIF Position	٨	(1.00)		(4,477)	(1.00)	(21,355)	(1.00)		(4,477)	(1.00)		(21,355)
AP	-	Abolish RIF Position	n			1,539		4,250			1,539			4,250
AP		Abolish RIF Position	4	(1.00)		(19,965)	(1.00)	(49,556)	(1.00)		(19,965)	(1.00)		(49,556)
OLC	_	Adjustment of Negative Pers Svcs	٨			8,905		8,905			8,905			8,905
OLC OLC		Adjustment of Negative Pers Svcs	A			10,661		10,661			10,661			10,661
OLC	Ì	Adjustment of Negative Pers Svcs	٨			5,331		5,331			5,331			5,331
OLC		Adjustment of Negative Pers Svcs	Α			1,779		1,779			1,779			1,779
OLC		Adjustment of Negative Pers Svcs	А			53,028		53,028			53,028			53,028
OLC	AGS901AA	Adjustment of Negative Pers Svcs	А			11,673		11,673			11,673			11,673
OLC	AGS101CA	Furlough Savings	٧					(39,563)						(39,563)
OLC	AGS102CB	Furlough Savings	A					(65,348)						(65,348)
OLC	AGS103CC	Furlough Savings	٧					(50,617)					ra	(50,617)
OLC		Furlough Savings	4					(37,138)						(37,138)
OLC	AGS111DA	Furlough Savings	٧					(67,656)						(67,656)
OLC	AGS131EA	Furlough Savings	٧					(65,210)						(65,210)
OLC	AGS131EB	Furlough Savings	4					(76,107)						(76,107)
OLC	AGS131EC	Furlough Savings	⋖					(182,107)						(182,107)
OLC	AGS131ED	Furlough Savings	∢					(89,447)						(89,447)
OLC	AGS131EE	Furlough Savings	∢					(200,257)						(200,257)
OLC	AGS131EF	Furlough Savings	∢					(96,570)						(96.570)
OLC	AGS203AD	Furlough Savings	≥					(29.625)						(29.625)
OLC	AGS211HA	Furlough Savings	∢					(51.242)						(51,242)
OLC		Furlough Savings	4		-			(97,655)						(97.655)
OLC	Ī	Furlough Savings	∢					(22,528)					:	(22,528)
OLC	AGS231FA	Furlough Savings	4					(269.452)						(269,452)
OLC	AGS231FB	Furlough Savings	∢					(24,283)						(24,283)
	1					<u>J</u>			-	-				1//

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Red	\vdash	9				לוח י לשוקטום)	oses Olliy)									
Cat	Code	Prog ID/Org	_	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OLC		AGS231FC	Furlough Savings	A						(18,055)						(18.055)
OLC OLC		AGS231FD	Furlough Savings	A						(12,246)						(12,246)
OLC OLC		AGS232FE	Furlough Savings	Α						(72,025)						(72,025)
OLC OLC		AGS232FF	Furlough Savings	A						(6,018)						(6.018)
OLC		AGS232FG	Furlough Savings	٧						(12,037)						(12,037)
OLC		AGS233FK	Furlough Savings	٧						(137,461)						(137,461)
OLC OLC	1	AGS233FL	Furlough Savings	⋖						(8,068)						(8 068)
OLC	*	AGS233FM	Furlough Savings	∢						(4,034)						(4 034)
OLC	1	AGS233FN	Furlough Savings	⋖						(4.034)						(4 034)
OLC	7	AGS240JA	Furlough Savings	⋖						(81,459)						(81 459)
OLC	1	AGS244JC	Furlough Savings & Adj Fringe Ben	≥						15.076						15 078
OLC OLC	1	AGS251GA	Furlough Savings &	3						(44.703)						(44 703)
OLC OLC	-	AGS252GB	Furlough Savings & Adj Neg Items	≯						(102.542)						(102 542)
010	1	AGS807FP	Furlough Savings	Α						(136,737)						(136 737)
OLC OLC		AGS807FQ	\neg	٧						(106.479)						(106,131)
2		AGS807FR	_	۷						(83,300)						(83,300)
OLC OLC		AGS818KA	Furlough Savings	⊥						(5,376)						(5,326)
OLC OLC			Furlough Savings	T						(53,565)						(53.565)
OLC			Furlough Savings	٧						(90.919)						(90,030)
OLC OLC	1		Furlough Savings	Z						(4.227)						(4 227)
OLC OLC	1	\neg	Furlough Savings	В						(87,165)						(87,165)
OLC OLC	1	_	Furlough Savings	z						(30,488)						(30.488)
		_	Furlough Savings	В						(263,467)						(263,467)
000		-	Furlough Savings	٨	`					(70,198)						(70.198)
		\neg	Furlough Savings	∢						(605,509)						(55,509)
) 	7	\neg	Furlough Savings & Adj Fringe Ben	5						(436)						(436)
OFC		_	Furlough Savings	∢						(39,148)						(39,148)
	1	_	Furlough Savings & Adj Fringe Ben							(4,117)						(4,117)
OLC.	1		Furlough Savings	۷						(27,214)						(27.214)
0		\neg	Reduction of COP Payments	٨						(2,035,650)						(2,035,650)
	1	_	Reduce Municipal Lease Financing	٧						(1,087,152)						(1.087.152)
0		_	Increase Municipal payments	Α						1.087,152						1 087 152
0		_	Transfer of NELHA to DBEDT	В					(22.00)	(7.849.460)					(00 22)	(7 849 460)
		_	Transfer of NELHA to DBEDT	Z					(2.00)	(9.931.408)					(5 00)	(9 931 408)
0		\neg	Transfer of Creative Ind to DBEDT	٧				(00.9)		(545,792)				(00.9)	(22.2)	(545,792)
0			Change MOF to federal funds	Α				(1.00)		(80,796)				(1 00)		(80,796)
0			Change MOF to federal funds	В				(1.00)		(48,435)				(1 00)		(48,435)
0			Change MOF from A & B funds	z				2.00		162.462			İ	2 00		162 462
0			Add Accountant IV Position	В				1.00		40,721				,		101,120
0		\neg	Add Accountant IV Position	z				1.00		40,721						-
0	1	AGS891PA	Increase Appropriation Ceiling	В						6,500,000				ļ,		
			all diversity and building an experience of the control of the con	All the second of the	S. E. Carrier Carrier States of the Control of the	the fact of the second of the second		A I I I W TO THE WATER	TO THE PROPERTY OF THE PARTY OF	The section of a section of the sect		The second secon	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1	Will solve and an experience	Company of the Company of the Company	A Contract of the Contract of

MOF FTE (P) FTE (T) \$ Amount FTE (T) \$ Am	Code DA		Ę	Į.									The same of the sa	
(156 00) (1,00) (1,885,715) (160 00) (1,100)	TOTAL 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 ADJUSTMENTS		(T)	- (E) <u>- </u>	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
(15.60) (1.00) (2.074,190) (161.50) (10.00) (10.191,042) (154.50) (1.00)	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 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)
(15.6) (1.00) (2.074,190) (161,50) (10,191,042) (154,50) (1.00) (2.074,190) (161,50) (1.00) (2.074,190) (161,50) (1.00) (2.074,190) (161,50) (1.00) (2.074,190) (161,50) (1.00) (2.074,190) (161,50) (1.00) (2.074,190) (161,50) (1.00) (2.074,190) (1.00) (2.074,190) (1.00) (2.074,190) (1.00) (2.074,190) (1.00) (2.074,190) (1.00) (2.074,190) (1.00) (2.000) <t< th=""><th>General A Special B Federal N Private R County S Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X ADJUSTMENTS</th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th><th></th></t<>	General A Special B Federal N Private R County S Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X ADJUSTMENTS													
(150) - 92,272 (150) (22,00) (1,627,545) (1.50) - 92,272 (2.50) (22,00) (22,00) (1,627,545) (1.50) - 23,044 (2.50) (22,00) (22	Special B Federal N Private R County S Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X ADJUSTMENTS		(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)
1,539	Federal N Private R County S Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X ADJUSTMENTS		(1.50)	•	92,272	(1.50)	(22.00)	(1,627,545)	(1.50)		92,272	(2.50)	(22.00)	(8.168.266)
1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,539 1,520 1,52	Private R County S Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X ADJUSTMENTS	_	•	1	23,044	3.00	(2.00)	(9,732,497)	,	•	23,044	2.00	(2.00)	(9.773.218)
1,539 1,544 1,549 1,54	County S Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X ADJUSTMENTS		,	•	0	ı	,		. 1			i s	•	(2) 1 (2)
1,539 1,544 1,50,644,446	Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X GRAND TOTAL = APPROPRIATION +		1	1	0	ı		•	,					١
1,539	Inter-departmental Transfer U Fed Stimulus V Revolving W Other X GRAND TOTAL = APPROPRIATION +		ř	ı	0	t		(58.941)	,	,			٠	(58 941)
638.50 38.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,845,771 495.50 7.76 69,842,925 488.50 8.44 60,845,771 495.50 7.76 69,842,925 8.44 60,845,771 8,850 8.44 60,845,752 8.45	Fed Stimulus V Revolving W Other X GRAND TOTAL = APPROPRIATION +	_	,	•	1,539	ı	•	(4,827)	•	1	1.539	ı	•	(4 827)
638.50 38.76 664,331 5.00 1.00 4,694,053 5.00 6.00 11,763,414 35.00 36,962,752 46.00 36,962,752 46.00 36,962,752 46.00 46.00 36,962,752 46.00	Revolving W Other X GRAND TOTAL = APPROPRIATION + ADJUSTMENTS		ı	•	0	,		'	1	,	<u>.</u>	. 1	,	(:=>::
638.50 38.76 166,560,570 632.50 13.44 150,644,446 638.50 38.76 166,560,570 632.50 13.44 1 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 53.50 28,828,339 53.50 3.00 28,469,272 53.50 25.00 28,828,339 52.50 3.00 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 5.00 - 664,331 5.00 1.00 4,694,053 5.00 - 664,331 5.00 1.00 46.00 - 282,900 - 36,799,934 46.00 - 36,799,324 46.00 - 46.00 - 36,799,752 46.00 - 36,799,2752 46.00 - - - - - - - - - - - - <td< td=""><td>Other X GRAND TOTAL = APPROPRIATION 4 ADJUSTMENTS</td><td>-</td><td>į</td><td>•</td><td>71,620</td><td>r</td><td>1</td><td>(81.198)</td><td>1</td><td>,</td><td>71 620</td><td>1</td><td>,</td><td>(81 198)</td></td<>	Other X GRAND TOTAL = APPROPRIATION 4 ADJUSTMENTS	-	į	•	71,620	r	1	(81.198)	1	,	71 620	1	,	(81 198)
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 1 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 5.50 25,00 28,828,339 53.50 3.00 28,469,272 53.50 25.00 28,828,339 52.50 3.00 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 5.00 - 664,331 5.00 1.00 4,694,053 5.00 - 664,331 5.00 1.00 35.00 - 11,763,414 35.00 - 11,757,048 35.00 - 11,763,414 35.00 - 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 -	GRAND TOTAL = APPROPRIATION		Ĩ	1	0	r	1	(22.6.2)	1	,	201	1	,	(501,150)
638.50 38.76 166,560,570 634.50 13.44 150,644,446 638.50 38.76 166,560,570 632.50 13.44 150,644,446 638.50 38.76 166,560,570 632.50 13.44 13.44 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 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 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 5.00 - 664,331 5.00 1.00 4,694,053 5.00 - 664,331 5.00 - 5.00 - 11,763,414 35.00 - 11,757,048 35.00 - 11,763,414 35.00 - 292,900 - 36,952,752 46.00 - 36,952,752 46.00 -	GRAND TOTAL = APPROPRIATION 4 ADJUSTMENTS													
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 60,463,771 495.50 7.76 69,842,925 488.50 8.44 60,463,771 495.50 7.76 69,842,925 488.50 8.44 80,469,272 53.50 25.00 28,828,339 52.50 3.00 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 5.00 - 664,331 5.00 1.00 4,694,053 5.00 - 664,331 5.00 1.00 35.00 - 11,763,414 35.00 - 11,757,048 35.00 - 11,763,414 35.00 - 46.00 - 36,952,752 46.00 - 36,952,752 46.00 - 36,952,752 46.00 -	GRAND TOTAL = APPROPRIATION + ADJUSTMENTS													
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 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 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 R - - 664,331 5.00 1.00 4,694,053 5.00 - 664,331 5.00 1.00 U 35.00 - 11,757,048 35.00 - 11,763,414 35.00 - 292,900 - 292,900 V - - 292,900 - 36,799,934 46.00 - 36,952,752 46.00 - 292,900 - - 292,900 - X - - 36,952,752 46.00 - 36,799,775 46.00 - 36,952,752 46.00 - - 292,900 - - - <th></th> <th>+ %</th> <th>638.50</th> <th>38.76</th> <th>166,560,570</th> <th>634.50</th> <th>13.44</th> <th>150,644,446</th> <th>638.50</th> <th>38.76</th> <th>166,560,570</th> <th>632.50</th> <th>13.44</th> <th>144,063,004</th>		+ %	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
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 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 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 R -	EV MOT													
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 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 R - <	_		495.50	7.76	69,842,925	488.50	8.44	60,463,771	495.50	2.76	69.842.925	488.50	8 44	60 463 771
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 R 5 664,331 5.00 1.00 4,694,053 5.00 664,331 5.00 1.00 U 35.00 - 11,763,414 35.00 - 11,757,048 35.00 - 292,900 - 292,900 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,799,934 46.00 - 36,799,934 46.00 - 36,799,934 46.00 - 36,799,934 46.00 - 36,799,934 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,7			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
R			3.50	9.00	18,215,909	6.50	1.00	8,460,368	3.50	00.9	18.215,909	5.50	1.00	8.419.647
S - 664,331 5.00 4,694,053 5.00 664,331 5.00 1.00 T 5.00 - 664,331 5.00 1.00 4,694,053 5.00 - 11,763,414 35.00 1.00 U 35.00 - 11,763,414 35.00 - 11,757,048 35.00 - 292,900 - 292,900 W 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - 36,799,834 46.00 - 36,799,834 46.00 - 36,79			,	ı	•	•			•	,		•	,	•
T 5.00 - 664,331 5.00 1.00 4,694,053 5.00 - 664,331 5.00 1.00 U 35.00 - 11,763,414 35.00 - 11,757,048 35.00 - 11,763,414 35.00 - 292,900 - 292,900 - 36,952,752 46.00 - 36,799,934 46.00 - 36,799,934 46.00			-1	•	•	1	•		•	,	•	1	•	•
U 35.00 - 11,763,414 35.00 - 11,757,048 35.00 - 11,763,414 35.00 - 292,900 - 292,900 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - X	Trust T		5.00	ı	664,331	5.00	1.00	4.694,053	5.00	,	664.331	5.00	1.00	4 694 053
V 292,900 - 292,900 - 36,799,934 46.00 - 36,952,752 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752	Inter-departmental Transfer U		35.00	ı	11,763,414	35.00	1	11,757,048	35.00	,	11.763.414	35.00	2 1	11 757 048
W 46.00 - 36,952,752 46.00 - 36,799,934 46.00 - 36,952,752 46.00 - X	Fed Stimulus V		,	,	292,900	ı				,	292,900	} '	,) '
×			46.00	•	36,952,752	46.00	,	36.799.934	46.00	,	36 952 752	46.00	,	36 799 934
	Other X		,	•		ı	,) ! !)	,	100,000

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

FY 11 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS **DEPARTMENT OF AGRICULTURE**

															1		+	T	T	T	T	T	T	T	T	Г	_	T	T	1	┢	H		†	┢	╁	
												Governor's Decision		FTE (P)		The second secon	(30.00)	(4.00)	(3.00)	(0.98)	(3.02)	(3.00)	(7.00)	(0.00)	(0.00)	(3.00)	(0.00)	(2.00)	(2.00)	(1.00)	(1.00)	(2.00)	(7.00)	(2.00)	(2.00)	(1.00)	
												Governor		\$ Amount		The state of the s																	-		(134.344)	(35,064)	
													FY 10	FTE (T)																							
														FTE (P)																					(2.00)	(1.00)	
	\$ Amount	13,352,017	11,616,209	1,969,568			812,962	1,430,203	11,403,074		40,584,033			\$ Amount		A CONTRACTOR OF THE CONTRACTOR	(1,112,576)	(154,715)	(249,084)	(35,885)	(105,223)	(130,441)	(237,289)	(289,080)	(363,918)	(128,904)	(190,021)	(69,770)	(219,697)	(75,960)	(103,212)	(129,912)	(294,840)	(104,616)	(134,344)	(35,064)	25,560
EV 44	FTE (T)	3.00	3.75	14.00				19.00	20.50		60.25		FY 11	FTE (T)					(3.00)																		
	FTF (P)	214.70	82.30	2.00			;	9.00	. 20.00		328.00			FTE (P)		Harriston destruction of the second	(30.00)	(4.00)	(3.00)	(0.98)	(3.02)	(3.00)	(2.00)	(00.9)	(00.9)	(3.00)	(00.9)	(2.00)	(2.00)	(1.00)	(1.00)	(2.00)	(2.00)	(5.00)	(2.00)	(1.00)	
Ada Calan	Ses Cilly)	13,391,748	11,616,209	1,969,568			812,962	1,430,203	11,403,074		40,623,764		ses Only)	\$ Amount		And the contract of the contra																			(134,344)	(35,064)	
EV 40 (Dienlay Durn	FTE (T)	3.00	3.75	14.00			:	19.00	20.50		60.25		FY 10 (Display Purpo	FTE (T)																							
EV 40	FTE (P)	215.70	82.30	2.00			•	9.00 6.00	20.00		329.00		FY 10	FTE (P)																					(2.00)	(1.00)	
-	MOF		Ω	z	~	တ	⊢ :	⊃ >	>	×	 - -	Ī	Ī	MOF			Α	٧	А	В	A	Ä	A	4	٨	∢	٧	٧	А	A	۷	٧	∢	A	٧	4	∢
	,	Appropriations by MOF									APPROPRIATION TOTAL			Description			AGR 122 EB Delete positions due to RIF	Delete positions due to RIF	AGR 122 ED Delete positions due to RIF		Delete positions due to RIF	AGR 132 DD Delete positions due to RIF	AGR 151 BB Delete positions due to RIF	Delete positions due to RIF	AGR 171 BC Delete positions due to RIF	AGR 171 BD Delete positions due to RIF	AGR 192 AA Delete positions due to RIF	Delete positions due to RIF	Delete positions due to RIF	AGR 122 EC Delete RIF retirement positions	AGR 132 DD Delete RIF retirement positions	Delete positions for cost savings	AGR 812 CA Delete position for cost savings	Increase general funds for personal AGR 122 EB services costs due to RIF placements			
														Prog ID/Org	S:		AGR 122 EB	AGR 122 EC	AGR 122 ED	AGR 131 DB	AGR 132 DC	AGR 132 DD	AGR 151 BB	AGR 153 CD	AGR 171 BC	AGR 171 BD	AGR 192 AA	AGR 812 CA	AGR 846 EE	AGR 122 EC	AGR 132 DD	AGR 151 BB	AGR 192 AA	AGR 812 CA	AGR 171 BE	AGR 812 CA	AGR 122 EB
													1 2 C	Code	STMENTS																						- 4

ADJUSTMENT

BAV

(249,084) (35,885) (105,223) (130,441) (237,289) (289,080) (363,918) (128,904) (128,904) (190,071)

(154,71

(3.00)

\$ Amount

FTE (T)

(75,960) (103,212) (129,912) (294,840) (104,616)

(69,770)

(134,344)

25,560

Pag	D.S.E				FY 10 (FY 10 (Display Purposes Only)	oses Only)		FY 11			FY 10			FY 11	-
띩옸갤		Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	(d) ETE	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		AGR 122 EB	Increase special fund ceiling for personal services costs due to RIF placements	m			:			130,944						126,378
l	AGR	AGR 122 EB	Increase interdepartmental fund ceiling for personal services costs due to RIF placements	Э						64,190						61,948
	AGR	AGR 122 EC	Increase general funds for personal services costs due to RIF placements	∢						21,912						21,912
	AGR	AGR 131 DB	Increase special fund ceiling for personal services costs due to RIF placements	m	·					16,236						22,250
	AGR	AGR 132 DD	Increase general funds for personal services costs due to RIF placements	∢						2,208						2,208
	AGR	AGR 141 HA	Increase special fund ceiling for personal services costs due to RIF placements	m						7,140						6,890
i	AGR	AGR 151 BB	Increase general funds for personal services costs due to RIF placements	4						2,568						2,568
	AGR	AGR 171 BA	Increase general funds for personal services costs due to RIF placements	4						5,304						5,304
i	AGR	AGR 846 EE	Increase general funds for personal services costs due to RIF placements	A						11,532						11,532
	AGR	AGR 846 EE	Increase federal fund ceiling for personal services costs due to RIF placements	z						20,448						19,734
•	AGR 8	AGR 846 EE	Increase revolving fund ceiling for personal services costs due to RIF placements	S						7,941						7,763
	AGR &	AGR 846 EE	Change Means of Financing of 1.00 Pesticides Program Manager from general funds to revolving funds posn to revolving fund	∢				(1.00)		(89,868)				(1.00)		(89'868)
	AGR 8	AGR 846 EE	see above	≯				1.00		127,613				1.00		123,155
	AGR 1	AGR 122 EB F	Change Means of Financing of 22.00 Plant Quarantine Inspector positions from general funds to special funds	∢				(22.00)		(1,276,200)				(22.00)		(1,276,200)
	AGR 1	AGR 122 EB	see above	В				22.00		1,812,204				22.00		1,748,905
	FORM B-P															

2 of 5

	100				FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11			FY 10			FY 11	
Sat Se	Code	Prog ID/Org	-	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
			Transfer-out other current expenses	А						(41,000)						(41,000)
OI		AGR 171 BD	Ω		•										ŧ	
c		AGR 171 RF	E Transfer in other current expenses	4						000						
			Transfer-out other current expenses	<						41,000						41,000
Ol		AGR 171 BC		((16,181)						(16,181)
		AGR 171 BA	AGR 171 BA Transfer-in other current expenses	⋖						16 181			·			70
			Add other current expenses for vehicle maintenance costs							2						0
		AGR 122 EB	m	∢						24,000						24,000
									<u> </u>			, <u>L</u>				
		AGR 122 EC		∢						3,000						3,000
		AGR 122 ED		4						2,000						2,000
		AGR 132 DC		Α						8,000						8,000
		AGR 151 BB	_	٧						8,000						8,000
		AGR 153 CD		٧						1,000						1,000
	·	AGR 192 AA		∢						4,000						4,000
	-	AGR 812 CA	Add other current expenses for vehicle maintenance costs	∢						8,000						8,000
		AGR 846 EE		٧						000'6						000'6
OLC		AGR 101 GA		В						(39,510)						(39,510)
OLC	_2	AGR 122 EB		A						(112,748)						(112,748)
OLC		AGR 122 EB		В						(62,079)						(62,079)
OLC	3	AGR 122 EB		n					!	(23,643)						(23,643)
OLC	-	AGR 122 EC		∢						(48,699)						(48,699)
OLC		AGR 122 EC	Reduce Personal Services to reflect furlough savings.	z						(6,427)						(6,427)
]			<u> </u>			

				FY 10	FY 10 (Display Purposes Only)	ises Only)		FY 11			FY 10			FY 11	
Red B	B&F Code Prog ID/Org	rg Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OLC	AGR 122 E	ED Reduce Personal Services to reflect furlough savings.	Α		,	!			(26,291)	7					(26,291)
0 <u>1</u> C	AGR 131 D	DB Reduce Personal Services to reflect furlough savings.	В						(121,339)						(121,339)
OFC	AGR 132 DA		А		ş	i			(8,715)						(8,715)
OLC OLC	AGR 132 D	DC Reduce Personal Services to reflect furlough savings.	∢						(25,415)						(25,415)
010	AGR 132 DC	_	z						(3,842)						(3,842)
<u>010</u>	AGR 132 D	_	n						(26,889)						(26,889)
OLC	AGR 132 D	DD Reduce Personal Services to reflect furlough savings.	٧					i	(16,548)						(16,548)
OLC	AGR 132 DD		Z						(2,090)						(2,090)
OLC	AGR 141 HA		В						(34,124)						(34,124)
OLC	AGR 141 HA		≥						(44,553)					·	(44,553)
OFC	AGR 151 BI	BB Reduce Personal Services to reflect furlough savings.	A						(51,201)						(51,201)
OFC	AGR 151 BB		Μ						(19,708)						(19,708)
OLC	AGR 151 BF	Reduce Personal furlough savings.	В		-				(4,909)						(4,909)
<u>OLC</u>	AGR 151 BG		٧						(10,858)						(10,858)
OTC	AGR 153 CD		∢	` '					(14,795)						(14,795)
<u>01.</u>	AGR 161 KA	Reduce Personal furlough savings.	>						(23,147)						(23,147)
<u> </u>	AGR 161 KC	Reduce Personal furlough savings.	8						(23,970)						(23,970)
OLC	AGR 171 BA	Reduce Personal furlough savings.	4						(12,927)						(12,927)
OLC	AGR 171 BE	Reduce Personal furlough savings.	٧						(17,552)						(17,552)
OLC	AGR 192 AA	Reduce Personal furlough savings.	4						(90,445)						(90,445)
OLC	AGR 812 CA	Reduce Personal furlough savings.	∢						(22,173)						(22,173)
OFC	AGR 846 EE	Reduce Personal furlough savings.	∢ .						(33,503)						(33,503)
OLC	AGR 846 EE		z						(6,363)						(9,363)
OLC	AGR 846 EE		Α						(24,252)						(24,252)

1 }		FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11			FY 10			FY 11	
Req B&F 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
TOTAL ADJUSTMENTS		(3.00)	-	(169,408)	(92.00)	(3.00)	(4,172,584)	(3.00)	,	(169,408)	(92.00)	(3.00)	(4,242,277)
By MOF	ا ⊲	(00 %)		(160,408)	(447.00)	(00 c)	(010 07)	0					
	; α	(00:0)	1	(00+,601)	(20.711)	(2.00)	(0,650,570)	(3.00)	ı	(109,408)	(117.02)	(3.00)	(0/5,058,5)
	ב נ	•	•	•	20.12	Ī	8/0,000,1	•	•	•	21.02	•	1,603,577
rederal			•		r	į	(1,274)	•	•	•	•	1	(1,988)
Private	œ	•	•	•	•	ı	•	ı	•	•	•	•	
County	တ	1	1	ı	1	,	•	•		r		١	r
Trust	H	1		•	1	ı	•	1		•	•	,	•
Inter-departmental Transfer	⊃	•	•		1	1	13.658		,	•	ı	,	11 416
Fed Stimulus	>	ı	•		,				,	,	ı	,) : :
Revolving	≥	1	ı	•	1.00	•	(76)	1	1		1.00	,	(4.712)
Other	×	1	•	ı	ŧ	•		1	Ĭ	1	ı	1	t .
	12					ļ							
GRAND IOIAL = APPROPRIATION +	+ Z	326.00	60.25	40 454 356	233 00	E7 2E	36 411 440	00 900	30.00	40.464.060	00000	1 0	0.000
ADJUSTMENTS:	Z Z	050.00	00:50	000,404,04	200.00	62.16	30,411,449	320.00	C7.00	40,454,356	233.00	67.76	36,341,756
By MOF	٥	242 70	00	19 222 940	04 60		100	0.70					
a constant of the constant of	ς α	82.30	2.00 2.75	11 616 200	97.00	7 0	7,90,100,7	212.70	3.00	13,222,340	97.68	. !	7,501,447
Federal	z	2.00	14.00	1.969.568	20.32	3.7.5	13,261,007	92.30	3.73	1,010,209	103.32	3.75	13,219,786
Private	œ		t) i) : :	1,000,1	5	2	000,000,	7.00	<u> </u>	090, 106,1
County	S	•	ı	1	•	,	,	Ī	,	•	•		
Trust	⊢	1	1	812,962	•	,	812.962	Į	,	812 962			812 962
Inter-departmental Transfer	⊋	9.00	19.00	1,430,203	9.00	19.00	1.443,861	9.00	19 00	1 430 203	00 6	19.00	1 441 619
Fed Stimulus	>	1	j	•	1	,			1) ;	2	20,51
Revolving	≥	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	×	Ī	ı	1	1	,		•	•		,	1	

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/14/2009

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

		100	(1)		(c) Caspial Liposes Olliy)	(4)	- 1	•						
		MOF	F1E(P)	FIE (I)	\$ Amount	FIE (P)	FIE(I)	Amount ■						
	Appropriations by MOF	∢	348.43	56.61	24,869,947	348.43	56.61	24,814,543						
		В	22.00	1	2,346,782	22.00	•,	2,346,782						
		z	178.00	15.51	25,928,341	178.00	15.51	25,928,341						
		ac o												
		o ⊢	•	7.14	8,240,607	,	7.14	6,379,570						
		⊃	55.35	75.35	8,675,374	55.35	75.35	8,675,374						
		>	•	18.61	7,110,342		18.61	3,481,430						
		> ∶	36.50	1.00	5,956,960	36.50	1.00	5,956,960						
		×												
	APPROPRIATION TOTAL	ОТАЦ	640.28	174.22	83,128,353	640.28	174.22	77,583,000						
		<u>J</u>		<u> </u>							Governor's Decision	s Decision		
			FY 10 (I	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	10 (Display Purposes Only)	ses Only)		FY 11	
B&F Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	
ADJUSTMENTS:														
ATG100AA	AA	A	(3.00)	(2.00)	0	(3.00)	(2.00)	0	(3.00)	(2.00)	1	(3.00)	(2.00)	88
ATG100AA	AA	n	(1.00)	0.00	(51,527)	(1.00)	0.00	(51,527)	(1.00)	•	(51,527)	(1.00)	•	
ATG100AB	AB	В	(0.25)	0.00	(6,417)	(0.25)	0.00	(6,417)	(0.25)	-	(6,417)	(0.25)	•	
ATG100AB	AB	z	(0.75)	00.0	(19,251)	(0.75)	0.00	(19,251)	(0.75)	•	(19,251)	(0.75)	ı	
1 ATG100AC	AC Abolish vacancies 7-15-09	V	0.00	(0.87)	(51,757)	0.00	(0.87)	(51,757)	•	(0.87)	(51,757)	1	(0.87)	
ATG100AC	AC	z	0.00	(0.13)	(7,251)	00:00	(0.13)	(7,251)	1	(0.13)	(7,251)	-	(0.13)	
ATG231BC	BC	Μ	(5.00)	0.00	(81,274)	(2.00)	0.00	(81,274)	(5.00)	1	(81,274)	(2.00)	•	
ATG500GA	GA	А	(6.12)	00:00	(219,851)	(6.12)	0.00	(219,851)	(6.12)	-	(219,851)	(6.12)	-	
ATG500GA	GA	z	(11.88)	0.00	(584,850)	(11.88)	0.00	(584,850)	(11.88)	•	(584,850)	(11.88)	•	
ATG100AA	AA	A	(0.00)	(2.00)	(87,228)	(00.9)	(2.00)	(191,456)	(0.00)	(2.00)	(87,228)	(00.9)	(2.00)	
ATG100AA	7	n	(1.00)	0.00	(19,018)	(1.00)	0.00	(38,037)	(1.00)	•	(19,018)	(1.00)	t	
2 ATG100CU	CU Reduction-In-Force November '09	n	0.00	(1.00)	(17,588)	0.00	(1.00)	(35,175)	-	(1.00)	(17,588)	-	(1.00)	
ATG231BA	BA	А	(1.00)	00.0	(30,036)	(1.00)	0.00	(30,036)	(1.00)	•	(30,036)	(1.00)	1	
ATG231BA	BA	А	(4.00)	00.0	(80,938)	(4.00)	0.00	(37,950)	(4.00)	1 :	(80,938)	(4.00)	1	
ATG100AA	AA	А			74,228			(158,036)			74,228			
ATG100AA	AA	В			(27,627)			(36,849)			(27,627)			
ATG100AA	AA	n			(502,474)			(668,745)			(502,474)			
ATG100AA	AA	×			(20,910)			(27,890)			(20,910)			
ATG100AB	AB	В			(22,741)			(30,332)			(22,741)			
ATG100AB	AB	z			(52,563)		1	(70,109)			(52,563)		:	

(7,251) (81,274) (219,851) (584,850) (191,456)

(51,527)

\$ Amount

(6,417) (19,251) (51,757)

(35,175) (30,036) (37,950)

(38,037)

(158,036)

(36,849) (668,745) (27,890) (30,332) (70,109)

Purpose			
A (25,456)	FTE (P) FTE (T) \$ Amount F	FTE (P) FTE (T)	\$ Amount
N (22,201) (3,711) (64,027) (64,027) (64,027) (64,027) (64,027) (64,027) (64,027) (64,027) (62,023) (62,02	(25,456)		(33,954)
A (30,083) (40,027) (40,0	(22,201)		(29,611)
igh Savings N (64,027) (64	(30,083)		(40,125)
Packet P	(3,711)		(4,950)
N	(64,027)		(85,400)
N	(44,367)		(59,177)
A (2.012) (3.04) (4.2749) (6.78145) (1.05953) (1.059	(9,199)		(36.883)
1	(40.072)		(53.449)
No.	(88.145)		(117,570)
W (7.364) (6.396) (1.369.396) (1.3	(5,467)		(7,292)
W	(7,364)		(9,822)
A (63.386) (63.387) (63.388) (63.387) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.387) (63.387) (63.388) (63.387) (63.388) (63.387) (63.388) (63.388) (63.388) (63.387) (63.388) (63.3	(42,749)		(57,019)
W (26,953) (241,003) (241,003) (241,003) (341,003) ((968'89)		(84,559)
A (241,003) (366,963) (740,000)	(26,953)		(35,950)
100 100	(241,003)		(321,546)
tions to meet FY10 restrictions A (1,400,000) tions to meet FY10 restrictions A (1,60,000) televation to meet FY10 restrictions A (1,400,000) se ceiling for federal grant N (2,000) for fund increase A (2,000) for f	(296,963)		(796,481)
tions to meet FY10 restrictions	(1,400,000)		(360,000)
N	(105,907)		(25,364)
See ceiling for federal grant	(205,584)		(49,236)
See ceiling for NCIC program W O	4.00 160,161	4.00	160,161
Special Book	ı		300,000
## Special Brown	E		1
TOTAL ADJUSTMENTS A (20.12) (4.87) (2.03)/385) (2.00)/3737/39 (4.87) (2.00)/3737/39 (4.87) (2.00)/3737/39 (12.63) 3.87 (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)			(203,872)
TOTAL ADJUSTMENTS A County C			(66,140)
TOTAL ADJUSTMENTS A Condition to meet revised A Cond			(261,195)
TOTAL ADJUSTMENTS Private R Private R Private R R R R R R R R R			(5,244)
S (40.00) (2.00) (4,350,178) (40.00) (2.00) (678,752) (20.12) (4.87) (4.			(14.157)
A (20.12) (4.350,178) (40.00) (2.00) (2.00) (8787) (1.00) (12.63) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)			
(40.00) (4.87) (2.033,985) (20.12) (4.87) (2.00) (4.87) (2.033,985) (20.12) (4.87) (2.00) (12.63) 3.87 (1.337,379) (12.63) 3.87 (1.337,379) (12.63) 3.87 (1.00) (6.78,752) (2.00) (1.00)			(4.050.540)
A (20.12) (4.87) (2.033,985) (20.12) (4.87) (1 B (0.25) - (120,812) (0.25) - (12.63) 3.87 (1 R (12.63) 3.87 (1,337,379) (12.63) 3.87 (1 S	(40.00) (4,675, 78)	(40.00)]] (2.00)]	(4,652,519)
H (12.63) 3.87 (1,337,379) (0.25)	(4.87)	(20.12) (4.87)	(2,000,848)
N (12.63) 3.87 (1,337,379) (12.63) 3.87 (1 B	, ((0.25)	(158,998)
S	(12.63) 3.8/ (1,337,379)	(12.63) 3.87	(1,408,469)
T			
U (2.00) (1.00) (678,752) (2.00) (1.00) V			
	(2.00) (1.00) (678,752)	(2.00) (1.00)	(1,172,249)
(O) 1/ (O) O(F) (O) 1/ (N)	•	•	, 000
CHO'CO - (OCC) (OCC) (OCC) A BIIMONAU - (OCC) X TANKO	(00.6)	- (on.c)	00,043

				FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Red Br	B&F Prog ID/Org	rg Description	MOF	F1E	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:	TON +	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	- Li												
		General	٩	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
		Special	B =	21.75		2,225,970	21.75	•	2,187,784	21.75	•	2,225,970	21.75	•	2,187,784
		Federal	Z	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
		Private	Œ	•	•	•	•		•	•	1	•	Ì	•	•
		County	တ >	•	•		•	,	•	Ī	•	Ē	Ì	•	r
		Trust	—	•	7.14	8,240,607	•	7.14	6,379,570	i	7.14	8,240,607	i	7.14	6,379,570
		Inter-departmental Transfer	ا	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
		Fed Stimulus	> "	,	18.61	7,110,342	•	18.61	3,481,430	•	18.61	7,110,342	•	18.61	3,481,430
		Revolving	ΛĹ	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
		Other	×	1	ı			•	•		,	•	•	,	•

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

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

				1 (2)	Į.		14/	- (±/							
			2	FIE (P)	- (E) = 1	♣ Amount	71E(P)	1 (1)	* Amount						
		Appropriations by MOF		142.00	20.00	1,584,843,324	142.00	20.00	1,649,571,553						
				51.00	ı	9,963,842	51.00	•	9.598.721						
			z												
			. 00												
			တ												
			-	31.00	13.00	12,431,726	31.00	8.00	11,218,651						
			=	,	1	5 525	•	•	5 525						
		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	> >			0,050	ı	ı	0,050						
			> >												
			; >	00	•	11 917 906	6	9	31 317 000						
			٠	99.00	00.1	060,110,11	99.00	00.1	060,716,11						
		APPROPRIATION TOTAL	POTAL	323.00	64.00	1,618,562,313	323.00	29.00	1,681,712,346						
			u									Governor's Decision	Decision		
		,		FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11			FY 10	,		FY 11	
Red Ba	B&F 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
S	IENTS:														
LABOR SAV		INGS AND OTHER OPERATING REQUESTS:													
AP	BUF 101AA	Labor Savings	4	(3.00)		(136,898)	(3.75)		(295.691)	(3,00)	_	(136.898)	(3.75)		(295.691)
AP	BUF 101AA	Labor Savings/Conversion from	=	-			0.75		31 343	,			0.75		31 343
		general to interdepartmental funds)				5					~~	;		
o V	BUF 101AA	Bishop Museum Subsidy	4			(93,072)			(93,072)			(93,072)			(93,072)
AP	BUF 101BA	Labor Savings	∢	(2:00)		(251,877)	(5.00)		(642,131)	(2.00)		(251,877)	(2.00)		(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	⊢			(48,590)			(51,829)			(48,590)			(51,829)
OLC	BUF 115CA	Labor Savings/Convert Acct V from	n				1.00		64,735				1.00		64,735
		General to Inter-Departmental													
0	BUF 115CA	Unclaimed Property Outreach	_				2.00		216,936				5.00		216,936
										-					
OLC	BUF 141FA	Labor Savings	×			(669,944)			(714,605)			(669,944)			(714,605)
OFC	BUF 143EU	Labor Savings	⊢			(176,415)			(188,177)			(176,415)			(188,177)
OLC	BUF 151 HA	BUF 151 HA Labor Savings	∢	(1.00)		(1,166,283)	(1.00)		(997,332)	(1.00)		(1,166,283)	(1.00)	•	(997,332)
OLC	BUF 901 MA	BUF 901 MA Labor Savings	В			(327,555)			(349,390)			(327,555)			(349,390)
FIXED COST	ST REQUESTS:														
0	BUF 721	Debt Service Payments - State	A			(37,810,718)			(3,958,871)			(37,810,718)			(3,958,871)
						-									

	\$ Amount	(10,140,231)	(3,752,886)	(20,635,080)	(20,671,123)	(4,636,929)	8,616,383	8,659,498	3,282,431	
FY 11	FTE (T)									
	FTE (P)									
	\$ Amount	(34,287,549)	(12,689,776)	(14,126,338)	(17,163,587)	(6,788,300)				
FY 10	FTE (T)									
	FTE (P)									
	\$ Amount	(10,140,231)	(3,752,886)	(20,635,080)	(20,671,123)	(4,636,929)	8,616,383	8,659,498	3,282,431	
FY 11	FTE (T)									
	FTE (P)		-						:	
oses Only)	\$ Amount	(34,287,549)	(12,689,776)	(14,126,338)	(17,163,587)	(6,788,300)				
FY 10 (Display Purposes Only)	FTE (T)	:								
FY 10	FTE (P)									
	MOF	∢	∢	∢	⋖	∢	⋖	∢	٧	
	Description	Debt Service Payments - DOE	Debt Service Payments - UH	Retirement - State	Retirement - DOE	Retirement - UH	Health Benefit Premiums-State	Health Benefit Premiums-DOE	Health Benefit Premiums-UH	
	Prog ID/Org	BUF 725	BUF 728	BUF 741	BUF 745	BUF 748	BUF 761	BUF 765	BUF 768	
	B&F Code									
	Red	0	0	OLC	OLC	OLC	0	0	0	

Σ) FTE (T)	\$ Amount (46,481,987) (45,491,000) (349,390) - - (23,070) 96,078	(11.00) (11.00)	FTE (T)	\$ Amount (125,825,923) (124,603,419) (327,555)	FTE (P)	FTE (T)	\$ Amount
(11.00) - (125,825,923) (11.00) - (124,603,419) (1.00) - (327,555) - (327,555) - (225,005) - (225,005) - (669,944)		(46,481,987) (45,491,000) (349,390) (23,070) 96,078	(11.00)		(125,825,923) (124,603,419) (327,555)			
(11.00)		(45,491,000) (349,390) (349,390) - - (23,070) 96,078	(11.00)		(124,603,419) (327,555)	(00.9)		(46,481,987)
(11.00) (124,603,419) (17, (10.01) (1.00) (1		(45,491,000) (349,390) (349,390) - - (23,070) 96,078	(11.00)		(124,603,419) (327,555)			
(327,555) (225,005) (669,944) (669,944) (1,492,736,390 (1,460,239,905) (1,460,239,905) (1,460,239,905) (1,460,239,905) (1,460,239,905) (1,460,239,905) (1,460,239,905) (1,460,239,905) (1,460,239,905)		(349,390) (23,070) 96,078			(327,555)	(12.75)	•	(45,491,000)
312.00 64.00 1,460,239,905 12 51.00 - 9,636,287 5		(23,070)		1 1 1		1	1	(349,390)
312.00 64.00 1,460,239,905 12 51.00 - 9,636,287 5		(23,070)			1	•	•	•
312.00		(23,070) 96,078		1	•	ı	,	
312.00	. 0	96,078				1	1	,
312.00 64.00 1,460,239,905 12 51.00 - 9,636,287 5		96,078	1 1 1	•	(225,005)	5.00	ı	(23,070)
312.00 64.00 1,460,239,905 12 51.00 - 9,636,287 5			1 1	1		1.75	•	96,078
312.00 64.00 1,492,736,390 3 131.00 50.00 1,460,239,905 51.00 - 9,636,287	•	- (14.00)	1	•	•	•	•	. •
312.00 64.00 1,492,736,390 3 131.00 50.00 1,460,239,905 51.00 - 9,636,287	1	(100)		,	•	•	•	• •
312.00 64.00 1,492,736,390 3 131.00 50.00 1,460,239,905 1 51.00 - 9,636,287	•	(7.14,605)		•	(669,944)	1	1	(714,605)
312.00 64.00 1,492,736,390 3 131.00 50.00 1,460,239,905 1 51.00 - 9,636,287								
A 131.00 50.00 1,460,239,905 1 B 51.00 - 9,636,287 N 9,636,287	0 29.00	1,635,230,359	(11.00)	•	(125,825,923)	317.00	59.00	1,635,230,359
A 131.00 50.00 1,460,239,905 1 B 51.00 - 9,636,287 N					_			
B 51.00 - 9,636,287 N	5 50.00	1,604,080,553	131.00	20.00	1,46	129.25	20.00	1,604,080,553
		9,249,331	51.00	•	9,636,287	51.00	•	9,249,331
	•	•	•	1	1	•	1	
			•	•	•		1	•
County S	•	•	1	1	•		•	•
Trust T 31.00 13.00 12,206,721 36.00	0 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	•	1	5,525	1.75	1	101,603
Fed Stimulus V		•	•	•	•		•	
Revolving W -	Ì	•	•	į	•	•	•	•
Other X 99.00 1.00 10.647.952 99.00	0 1.00	10.603.291	99.00	1.00	10.647.952	00.66	1.00	10.603.291

(31,075)

(51,868) 250,000

(1,282)

(41,040)

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/16/200

FY 11 SUPPLEMENTAL BUDGET

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

														Ē		100																		
												s Decision		FTE (P)		(1.00)			(5,00)	(20.5)												(1 00)	(2)	_
												Governor's Decision	oses Only)	\$ Amount		(71,760)			(351 552)	(200,100)												(41 040)) i i	
													(Display Purp	FTE (T)		N - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 -				•				-										
												i	FY 10	FTE (P)		(1.00)			(5 00)	(20:2)					a							(1 00)	(22)	
	& Amount	7.718.641	149,793,306	14,917,301		04 000	080,628,12	18,481,175	17,608,859		230,442,980			\$ Amount		(71,760)			(351 552)	(=221, 222)								(1,282)	(51 868)	(000,10)	250,000	(41 040)		_
i	FY 11 FTE (T)	14.25	31.95	30.80				7.00	51.00		135.00		FY 11	FTE (T)			<u>-</u>			-	_									1		-	<u> </u>	_
	ETE (D)	94.50	26.50	9.00					35.00		165.00			FTE (P)		(1.00)			(5.00)						•						•	(1,00)		_
	Ses Only)		148,422,246	15,017,301		64 000 600	800.000	50,823,665	17,607,305		292,439,799		ises Only)	\$ Amount		(71,760)			(351.552)													(41.040)		=
4	FY 10 (Display Purposes Only)	14.25	37.95	30.80				12.00	51.00		146.00	- -	FT 10 (Display Purposes C	FTE (T)																			1	_
	FTE (P)	95.50	26.50	9.00					35.00		166.00	FX 46	- 10 - 10	FTE (P)		(1.00)			(2.00)					*								(1.00)		
	MOF		В	z	CC () -	- ⊃	>	>	×	тотац	'		MOF		⋖			⋖								:	z	∢	:	>	∢		_
		Appropriations by MOF									APPROPRIATION TOTAL			Description		BED 100/SM Abolish vacant position per Governor's recommendation effective	7/15/09 - Business Development	Program Manager #49499, EM-05	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.	Officer cost adjustment to meet	BED 100/SM Furlough Savings	ADDA finds Oftendhouse	DED 100/SM ARKA Tunds - Strengthening Communities Fund	Abolish vacant position per	Governor's recommendation effective 7/15/09 - Secretary II #26365, SR-14	_
														Prog ID/Org	Ś:	BED 100/SM			BED 100/SM				-				400,001	DED 100/SIM	BED 100/SM	DED 100/01	מוס/סוויו	BED 103/DA		_
													1 8 C	Sode	MENTS	ΑP			AP								1	5	ပြင	c	.	ΑP		

(71,760)

\$ Amount

(351,552)

OLC BED 103/DA Furlough Savings

	\$ Amount	16,176	(264,624)	(49,332)	454,599	545,792	(36.056)	(80,711)		(645)	(645)	(645) (107,501) (454,599)	(645) (107,501) (454,599) (28,625)
FY 11	FTE (T)							: પાં					
	FTE (P)		(5.00)	(1.00)	6.00	0009	ļ <u>-</u>	(2.00)				(6.00)	(6.00)
Oses Only)	\$ Amount			(49,332)				(80,711)					
FY 10 (Display Purposes Only)	FTE (T)		. *										
FY 10	FTE (P)			(1.00)				(2.00)					
	\$ Amount	16,176	(264,624)	(49,332)	454,599	545,792	(36,056)	(80,711)		(645)	(645)	(645) (107,501) (454,599)	(645) (107,501) (454,599) (28,625)
-	FTE (T)												
	FTE (P)		(5.00)	(1.00)	0.00	00.6		(2.00)				(6.00)	(6.00)
oses Only)	\$ Amount			(49,332)				(80,711)					
FY 10 (Display Purposes Only)	FTE (T)				·								
FY 10	FTE (P)			(1.00)				(2.00)					
	MOF	∢	∢	∢	∢	∢	٧	a	ω		n	n <	m × m
			Abolish five (5.0) FTE permanent general funded positions (#15735 Secretary II, #118991 Film Industry Dev Spcit IV, #119293 Professional Worker III, #24597 Film Industry Dev Mgr, #14768 Secretary III) per reduction in force (RIF) as directed by the Governor.	Abolish vacant position per Governor's recommendation effective 7/15/09 - Secretary II #44666, SR-14	Request to transfer the Hawaii Film Office from the Hawaii Tourism Authority (BED 113/FI) to the Creative Industries Division (BED 105/CI).	Request to transfer the Creative Industries Division Program - Arts, Culture & Development Branch (ACDB) from the Department of Accounting and General Services (AGS 881) to the Department of Business Economic Development & Tourism (BED 105/CI).	Furlough Savings	Abolish vacant position per Governor's recommendation effective 7/15/09 - Office Assistant III #26756, SR-08 and General Laborer I #42532, BC-02	Other cost adjustment to meet 13.85% budget reduction	Furfourth Savings	andgin cavings	Request to transfer the Hawaii Film Office from the Hawaii Tourism Authority (BED 113/FI) to the Creative Industries Division (BED 105/CI).	Request to transfer the Hawaii Film Office from the Hawaii Tourism Authority (BED 113/FI) to the Creative Industries Division (BED 105/CI). Other cost adjustment to meet 13.85% budget reduction
	Prog ID/Org	BED 103/DA	BED 105/CI	BED 105/CI	BED 105/CI	BED 105/CI	BED 105/CI	BED 107/BA	BED 107/BA	RED 107/RA	3 (2) (2)	BED 113/FI	BED 113/FI BED 113/FO
1	a B&F t Code	OF.	AP	AP	0	0	OLC OLC	AP	ð Ö		3	0	6
	Red												

	\$ Amount	(17 706)	467,688		(43 168)	(640,920)			750,000					'			(27,489)	(25 800)	(128,071)	(150,071)					•						52,320		*			150,000	145.928
FY 11		+	2.00			(2.00)	•					• • • •	 							(1.00)	()		(00.8)			:		.,						·			
	FTE (P)		5.00			(5.00)	,			-															_	·											
es Only)	\$ Amount									2.49							-					-									-					***************************************	
FY 10 (Display Purposes Only)	FTE (T)			-									 							(1.00)			(00 9)					•									
FY 10	FTE (P)																											-					•				
	\$ Amount	(17.706)	1,850,200		(136.622)	(2,080,812)			750,000					217,000			(27,489)	(25,690)	(211,589)	(200,112)										50 000	026,26					150,000	145,928
FY 11	FTE (T)		17.00			(17.00)		<u>-</u>		·										(1.00)	,		(0.00)	,						-							1.00
	FTE (P)		5.00			(2.00)											a. s												-								
ses Only)	\$ Amount							?					-											100				-									
FY 10 (Display Purposes Only)	FTE (T)																			(1.00)			(0.9)				-	•									
FY 10	FTE														***																-						
	MOF	В	∢		⋖	z		_	В					A			z 	٨	z	∢			∢							₫]	>	>
	Description	Furlough Savings	To shift twenty-two (22) positions from MOF "N" to MOF "A" and to	provide program support to the Energy Division.	Furlough Savings - 22 positions	To shift twenty-two (22) positions	from MOF "N" to MOF "A" and to	Provide program support to the Energy Division.	Funds required to expedite the	permitting process for renewable energy projects as called for in HRS	201N. The funds will be collected	from renewable energy developers.		To provide program support to the	Science & Technology Branch and	Office of Aerospace Development.	Other cost adjustment to meet 13.85% budget reduction	Furlough Savings	Furlough Savings	Abolish one (1.0) FTE temporary	general funded position count	(#41975 Renewable Energy Analyst (per B&F).	Abolish six (6.0) FTE temporary	general funded position counts -	#Trocav Engly Analyst, #27489 Frenav Engineer #3631 Doto	Analyst, #35259 Emergency Energy	Planner,#15643 Energy Supply	Planning Analyst, #99001	Environmental Engineer (per B&F -	Request to adjust program's nersonal	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.	Eminations State Government Assurance Capabilities and Planning for Smart Grid Resiliency	Energy Efficiency & Conservation
	Prog ID/Org	BED 113/XC	BED 120/SI		BED 120/SI	BED 120/SI			BED 120/SI					BED 120/SI		130/61		BED 120/SI	BED 120/SI	BED 120/SI	3)		BED 120/SI A	<u></u>	<u>, u</u>		ш		<u> </u>	BED 120/SI F			ਧ	w ·	0 10		BED 120/SI E
ŀ	Code	ш	0		OLC	0			0					OFC		S	5	OLC	OLC	OR			OR							၁၂၀					,)	0
	Red Cat		•																																1		

	\$ Amount	6,107,722	(213,360)	(79 926)	(296,532)		1	1	(127.782)	59,346	6,104	(6,104)	(29,709)	(40,713)	(100,313)
1		,		-									<u> </u>	6	
FY 1	FTE (T)		1				,					-	(0.50)	(0.50)	(1.00)
	FTE (P)		(4.00)		(7.00)					1.00					
oses Only)	\$ Amount		(213,360)		(296,532)								(29,709)	(40,713)	(100,313)
FY 10 (Display Purposes Only)	FTE (T)												(0.50)	(0.50)	(1.00)
FY 10	FTE (P)	· 1	(4.00)		(2.00)										
	\$ Amount	6,107,722	(213,360)	- (79.926)	(296,532)		6,672	20,000	(127,782)	107,737	6,104	(6,104)	(29,709)	(40,713)	(100,313)
FY 11	FTE (T)	18.00											(0.50)	(0.50)	(1.00)
	FTE (P)		(4.00)		(7.00)					1.00					
ses Only)	\$ Amount		(213,360)		(296,532)								(29,709)	(40,713)	(100,313)
FY 10 (Display Purposes Only)	FTE (T)												(0.50)	(0.50)	(1.00)
FY 10 (FTE (P)		(4.00)		(7.00)										· ·
	MOF	> .	∢	∢	∢		∢	d	A	∢ ∢	4	∢	⋖	<u>m</u>	z
	Description		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.	Furlough Savings	Abolish seven (7.0) FTE permanent general funded positions (#39255 Office Asst. III, #44669 Account Clerk III, #42609 Accountant III, #12695	Information SpcIst IV, #44554 Program Budget Analyst IV, #33960 Accountant III, #44841 Personnel Clerk V) per reduction in force (RIF) as directed by the Governor.	Increase general funds for personnel services for BED 142AA to cover salary shortfall due to position reallocation.	Increase general funds for other current expenses for BED 142AA to cover operating expenses.	Furlough Savings	DBEDT Deputy Director Position DBEDT Deputy Director Position -	Furlough Savings Transfer "Others" funds from BED 142TL to BED 142AA,	Transfer "Others" funds from BED 142TL to BED 142AA.	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274, SRNA	Abolish vacant position per Governor's recommendation effective 7/15/09 - HTDC Computer Web Specialist #102274, SRNA	Abolish vacant position per Governor's recommendation effective 7/15/09 - MEP Project Manager #116615, SRNA
				BED 130/FA		P.V.	BED 142/AA	BED 142/AA	BED 142/AA	BED 142/AA BED 142/AA		_			BED 143/TE /
	Code 1		ΑP	OLC	ΑΑ		0	0	OLC	orc orc	0	0	АР	AP	АР
1	S Z														

1 1					FY 10 (FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
C Aed	B&F Code	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
		BED 143/TE	Reappropriate funds to Other Current Expenses so that the federal funds can be utilized to further the MEP program.	z						100,313						100,313
	ĕ	BED 143/TE	1	m						(1,227)						(1,227)
		BED 143/TE	1	z						(17,348)						(17,348)
	OLC	BED 143/TE		Δ.		(0.20)	(16,948)		(0.20)	(16,948)		(0.20)	(16,948)		(0.20)	(16,948)
<i>,</i>	010	BED 143/TE	Reappropriate the HCATT (formerly HEVDP) Contract Specialist position back to 100% federally funded from the current 20% special/80% federal funded temporary position # 102696.	z		0.20	16,948		0.20	16,948		0.20	16,948		0.20	16,948
	9 070	BED 143/TE	Transfer temporary vacancy savings to Other Current Expenses to fund contracted professional services, such as IT coverage for the technology centers due to the hiring freeze and/or Hawaii Small Business Innovation Research (HSBIR) grant.	4												
Ĺ		BED 143/TE	Furlough Savings	4						(37 239)						(92 230)
	OLC B	BED 143/TE	Furlough Savings	a						(56,754)						(56,754)
		3ED 143/TE	Furlough Savings	z						(65,707)						(65 707)
	1	3ED 144/PL	Abolish vacant position per Governor's recommendation effective 7/15/09 - Account Clerk IV #19592, SR-13	A		(1.00)	(32,424)		(1.00)	(32,424)		(1.00)	(32,424)		(1.00)	(32,424)
			Abolish five (5.0) FTE permanent general funded positions (#11243 Clerk Steno III, #26359 Secretary II, #14957 Planner VI, #16865 Planner V, #22408 Planner V) per reduction in force (RIF) as directed by the Governor.	A	(9.00)		(278,724)	(5.00)		(278,724)	(2.00)		(278,724)	(5.00)		(278,724)
			Other cost adjustment to meet 13.85% budget reduction	z						(363)						(363)
7	OLC BE	BED 144/PL F	Furlough Savings	⋖						(71,869)						(71,869)
	. !		Furlough Savings	z						(7,205)						(7,205)

				FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
	B&F Code Prog ID/Org	Description	MOF	FTE	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		PZ Request to change the means of financing for one (1.0) FTE permanent general funded position (#25239 Planning Program Manager) to federal funds.	⋖				(1.00)		(98,196)				(1.00)	1110-7-4-101	(98,196)
	.C BED 144/PZ		z	·			1.00		122,147				1.00		134,568
	OLC BED 144/PZ	2Z #25239 Planning Program Manager - Furlough Savings	z												(12,421)
163	OLC BED 144/PZ		z						35,998						35,998
OA	I	_	z						(12,282)						(12,282)
	OLC BED 144/PZ	-	∢ :						(16,075)						(16,075)
	_		z						(70,552)						(70,552)
		C Abolish vacant position per Governor's recommendation effective 7/15/09 - HSDC Administrative Asst #117779, SRNA	≥		(1.00)	(53,972)		(1.00)	(53,972)		(1.00)	(53,972)		(1.00)	(53,972)
	BED 145/VC		മ						(828)						(859)
	BED 145/VC		8						(13.559)						(13.559).
	BED 146/EL		മ		(2.00)	(127,993)		(2.00)	(127,993)		(2.00)	(127,993)		(2.00)	(127,993)
	BED 146/EL	L 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).	a					22.00	7,849,460					22.00	7,849,460
	BED 146/EL		z					5.00	9,931,408					5.00	9,931,408

					1 FY 10	FY 10 (Display Pumoses Only)	Oses Only		FV 44		\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \	0 2 2	() ()			
Red	 	Prod ID/Ora	Description	MOR		(T) =1	G. America	Ć,				(Display Full)	oses Only)			
-	<u> </u>	BED 148/EI	_			11-11	# Allioulii	(4)	ric(I)	♦ Amount	F1E (P)	F1E(1)	\$ Amount	FIE (P)	FIE(T)	\$ Amount
		LD 140/EL		<u>م</u>						(2,492)						(2,492)
		BED 146/EL		z						(50,639)						(50,639)
	OLC BE	BED 146/EL		B						(145 416)						(115 116)
	_	BED 146/EL	_	z						(56.944)						(56 944)
	_	BED 150/KA	_	≥						(22,324)						(20,344)
	_	BED 150/KL		≥						(17 994)						(47,004)
		BED 151/AT		Δ.					9.00	1,602,907					00.9	1,602,907
<u> </u>	Т		_													
	OLC BE	BED 151/AT	-+	В						(60.928)						(60 928)
<u>.</u>		BED 151/AT	Transfer of "U" funds from DOT	n —						333,500						333,500
			Modernization Plan operating budget.	. •		· · · · · · · · · · · · · · · · · · ·										
+	AP RF	RFD 160/HA	Abolish 5 vacant positions per	3	(0)	000	(010 000)	30	į							
			Aboilsh 3 vacant positions per Governor's recommendation effective 7/15/09 - Departmental Personnel Officer I #40990, EM-01, Office Assistant III #41264, SR-08, Office Assistant III #41266, SR-08, Property Management Coordinator I #100932, SRNA, Special Assistant #117429, SRNA		(3.00)	(2.00)	(326,258)	(3.00)	(2.00)	(326,258)	(3.00)	(2.00)	(326,258)	(3.00)	(2.00)	(326,258)
	AP BEI	BED 160/HA		≥		(1.00)	(126,269)		(1.00)	(126,269)		(1.00)	(126.269)		(1 00)	(126.269)
·			Governor's recommendation effective 7/15/09 - HHFDC Deputy Executive Director #1108037, SRNA	4)	_				,							
0	OLC BED		Furlough Savings	≥						(760 951)						(260 064)
0		BED 160/HA		3						8 913						8 913
			services budget due to net effect of))
			by the Governor. Labor cost adjustments required to address													
 	AP BEE	BFD 160/HD	Abolish 4 vacant positions per	3	(4,00)	60 00	(0.15, 0.00)	30	9							
			Governor's recommendation effective 7/15/09 - Office Assistant IV #27586, SR-10, HSG Warranty & Inspection Tech #100447, SRNA, Project Engineer #102284, SRNA, HFDC Architect #102470, SRNA, HFDC Architect #102470, SRNA		(00.1)	(3,00)	(298,753)	(1.00)	(3.00)	(298,753)	(1.00)	(3.00)	(298,753)	(1.00)	(3.00)	(298,753)
ō	OLC BED	J 160/HD	BED 160/HD Furlough Savings	≥						(128,121)						(128,121)

				FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Pumoses Only)	Jees Only)		FY 11	
B&F	Prod ID/Ord	Description	MOE	CTE (O)		4	É	 		í í		(fill)		-	
Code	800 m 801 r	_	5	(F)	LIE (I)		F1E (P)	FIE (I)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
- -	BED 160/HF		≶	(1.00)	(2.00)	(155,255)	(1.00)	(2.00)	(155,255)	(1.00)	(2.00)	(155,255)	(1.00)	(2.00)	(155,255)
		7/15/09 - Office Assistant III #32938, SR-08, Housing Sales Coordinator II										Marchael Marchael 			
		#100893, SRNA, Loan Processing											-		
		Assistant I #101626, SRNA,													
0	BED 160/HF	-	z						6.693.120						6 693 120
		ceiling to accommodate federal grant							1-						, ,
		award for Neighborhood Stabilization Program (NSP)							•						
0	BED 160/HF	_	>						19 754 311						10 75/ 31/
		American Recovery and				7	N) ()						2,50
		Reinvestment Act Section 1602 Tax													
5	71 4004	_													
A O	BED 160/HF	Other cost adjustment to meet 13.85% budget reduction	z						(15,385)		<u> </u>				(15,385)
_	BED 160/HF	-	≯		-				36 630						069 96
				***	_				2000	-					eco;oc
		reduction in force (RIF) as directed									. 11				
		by the Governor. Labor cost													
		adjustments required to address													
210	BED 160/HF	Furbudet Strontian.	3						(101)					5	
_			:		+				(104,034)						(104,034)
									Ī						
	Control Species	the second secon	100	the second commence of	The state of the s		and the second s	energy of the property of the		The second section of the second	and the fact that the second of the second o			200	medical designation of the second sec
		TOTAL ADJUSTMENTS	<u>ليس</u>	(31.00)	(21.00)	(2,674,670.00)	(29.00)	31.00	49,227,024.00	(31.00)	(21.00)	(2,674,670.00)	(29.00)	12.00	49,163,835.00
		By MOF General	l ∢	(24.00)	(8.50)	(1.364.433.00)	(18.00)	8 50	474 442 00	(24.00)	(8,50)	(1 364 433 00)	(18 00)	(02.8)	(1 440 457 00)
		Special	ω	(2.00)	(2.70)	(266,365.00)	(2.00)	25.30	9,291,035.00	(2.00)	(2.70)	(1,364,433.00)	(2.00)	(6.30)	9 291 035 00
		Federal	z	ī	(0.80)	(83,365.00)	(4.00)	(12.80)	14,182,024.00	-	(0.80)	(83,365.00)	(4.00)	2.20	15,705,434.00
		Private	C		•	•	.I	•	1		,		,		•
		County	တ ၊	•	1	F			•	1	1	1	•	ı	1
		Trust	- :		1	•		•	•	•	1	•	1		•
		Inter-departmental Transfer) ;	í	•		ı	•	333,500.00	t	,	t	ı	1	333,500.00
		red Sumulus Devolvina	> }	· (00 4)	, 6 , 6		- (č	19.00	26,407,961.00	1 6	, ;	1	. ;		26,407,961.00
		Other	≥ ×	(9.00)	(a.no)	(90./06,008)	(on.e)	(a.00)	(1,461,938.00)	(00.5)	(00.6)	(960,507.00)	(2.00)	(00.6)	(1,461,938.00)
								ı	ı	1		•	•	ı	1

Ļ			FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Req B&F 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
		[
GRAN	GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:	+ <u>;;</u>	135.00	125.00	289,765,129	136.00	166.00	279,670,004	135.00	125.00	289,765,129	136.00	147.00	279,606,815
	By MOF								1					
	General A	⋖	71.50	5.75	6,481,151	76.50	22.75	8,193,083	71.50	5.75	6,481,151	76.50	7.75	6.606.484
	Special E	В	24.50	35.25	148,155,881	24.50	57.25	159,084,341	24.50	35.25	148,155,881	24.50	ų,	159,084,341
	Federal	z	9.00	30.00	14,933,936	5.00	18.00	29,099,325	9.00	30.00	14,933,936	5.00	33.00	30,622,735
	Private F	œ	•	1	•	•	•		•		•	•	1	
	County	S	1	1	•	•	•	•	,		•	•	1	•
	Trust T	⊢	,	ı	51,923,698	•		21,923,698	ı		51,923,698	1	1	21,923,698
	Inter-departmental Transfer	-	ı	1	800,000	1	1	333,500	1	ı	800,000		1	333,500
	Fed Stimulus	>	ı	12.00	50,823,665	1	26.00	44,889,136		12.00	50,823,665	1	7.00	44,889,136
	Revolving V	>	30.00	42.00	16,646,798	30.00	42.00	16,146,921	30.00	42.00	16,646,798	30.00	42.00	16,146,921
	Other	×	,	1	•	1	1		•	•			•	

* pending further discussion

FORM S 12/14/2009

Date Prepared/Revised:

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

PART A	PART A: PROPOSED LAPSES	ED LAPS	ES		Amount	GOVERNOR	'S DECISION
Act/Yr	Act/Yr Item No.	Proj No.	Project Title and Reason for Lapsing	MOF FY 10	FY 11	FY 10 FY 11	FY 11
160/06	5A006.07	EL0001	NELHA-Kona int. airport connection Rd.	Z	4,000,000		4,000,000
			TOTAL		4,000,000		4,000,000
			BY MOF				
			General Fund Spoois Europa	4 u	1		•
			General Obligation Bonds	ာ ပ			
			Reimbursable GO Bonds	O	1	t	1
			Revenue Bonds	ш;	1 (1	1	1 9
	•		Federal Funds Drivate Contributions	Z 0	4,000,000	1 1	4,000,000
			County Funds	:	1	ı	•
			Interdepartmental Transfers Revolving Funds	n N	1 1	I I	i i
			Other Funds	s×		1 1 .	I I
	W REQUES	TS.				GOVERNOR'S	S DECISION
Red Dept Cat Pri	Prog ID	Proj No.	Project Title	MOF FY 10	FY 11	FY 10	FY 11
	BED 160	HFDC06	Senior Residence at Iwilei, Oahu.	0	30,000,000		0
	BED 160	HFDC04	Rental Housing Trust Fund (RHTF)	O	- 20,000,000		0
			TOTAL		- 50,000,000	-	-
Request Category: M Maintenance of Existing Facilities	y: of Existing Fac	cilities	BY MOF	٥	1	<u> </u>	'
C Completion of	Completion of Current Projects	cts	Special Funds	<u> </u>	1	ı	1
	y, Court Mand	ates	General Obligation Bonds	O	- 50,000,000	ł	ŀ
E Energy Efficiency	ency		Reimbursable GO Bonds	۵۱	1	1	1
	Governor's Program Initiatives Other	es	Revenue Bonds Federal Funds	[⊥] Z		1 1	1 1
			Private Contributions	C C (ı	1	1
			County Funds Interdepartmental Transfers	vo ⊃	1 1	1 1	1 1
			Revolving Funds	·	ı	1	1
			Other Funds	~	ł	I	ı

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/4/2009

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

					- 1			Ј Ц		
					i	FV 11	FTE (T)		0.00	00.0
						Decision	FTE (P)		0.00	0.00
						Governor's	\$ Amount			
						FY 10	FTE (T)			
							FTE (P)			
	\$ Amount	45,565,787	2,311,992		47,877,779		\$ Amount		604,119	869,202
FY 11	FTE (T)	32.00	9.00		38.00	FY 11	FTE (T)		0.00	200
	FTE (P)	378.00	5.00		383.00		FTE (P)		8 00	00.9
ses Only)	\$ Amount	45,609,147	2,331,992		47,941,139	ses Only)	\$ Amount			
Display Purpo	FTE (T)	32.00	9.00		38.00	Display Purpo	FTE (T)			
FY 10 (FTE (P)	379.00	5.00		384.00	FY 10 (FTE (P)			
	MOF		ω ⊢ ⊃ >	≥×	тотац		MOF		ш	ш
	Appropriations by MO				APPROPRIATION		Description		Restore 8.00 perm position counts and \$604,119 special funds (S-303 CRF) in Division of Consumer Advocacy (DCA).	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).
							Prog ID/Org	<u> </u>	ССА103/НА	CCA104/BA
								STMEN		
							Req Cat	ADJU	0	0
	FY 10 (Display Purposes Only)	FY 10 (Display Purposes Only)	FY 10 (Display Purposes Only) FY 11 FTE (P) FTE (T) \$ Amount 379.00 32.00 45,609,147 378.00 32.00	FY 10 (Display Purposes Only)	FY 10 (Display Purposes Only)	MOF FTE (P) FTE (T) \$ Amount FY 11 A A B 379.00 32.00 45,609,147 378.00 32.00 45,565,787 N S T 5.00 6.00 2,331,992 5.00 6.00 2,311,992 V W X OTAL 384.00 47,941,139 383.00 38.00 47,877,779	FY 10 (Display Purposes Only) FY 11 FTE (T) \$ Amnount FTE (P) FTE (T) \$ Amnount \$ Amnount FTE (T) \$ Amnount \$ Amno	Appropriations by MOF FTE (F) FTE (F) FTE (F) FTE (FT) \$ Amount \$ Amount FTE (FT) \$ Amount FTE (FT) \$ Amount \$ Amount	FY 10 (Display Purposes Only)	Appropriations by MOF FIE (7) FIE (7)

\$ Amount

	ınt	200,000	46,181	0	0	(112,157)	(70,903)	(60,611)	(51,853)	(23,890)	(27,577)	(33,249)
	\$ Amount	Ž				(1)	(1)	9)	(5	(2	(2)	(3
FY 11	FTE (T)	0.00	00.	00.0	00.0	00.00	0.00	00.00	0.00	00.0	0.00	0.00
	FTE (P)	0.00	00.0	0.00	00.0	(1.00)	(1.00)	(1.00)	(1.00)	0.00	00.00	00.00
	\$ Amount											
FY 10	FTE (T)											
	FTE (P)											
	\$ Amount	200,000	46,181	193,882	33,691	(112,157)	(70,903)	(60,611)	(51,853)	(23,890)	(27,577)	(33,249)
FY 11	FTE (T)	00.00	00.0	0.00	00.0	0000	00.00	00.00	0.00	0.00	00.0	0.00
	FTE (P)	0.00	0.00	00.00	00.0	(1.00)	(1.00)	(1.00)	(1.00)	00.0	00.0	0.00
ses Only)	\$ Amount											
FY 10 (Display Purposes Only)	FTE (T)	:						·				
FY 10	FTE (P)											
	2	ω	ш	В	В	ω	α	М	m	H .		m
	Description	Increase special fund ceiling to cover legal services performed by the Department of Attorney General. (S- 310 CRF)	Increase special fund ceiling to cover information technology services by the DAGS/ICSD. (S-305 CRF)	Increase special fund ceiling to cover estimated vacation payment for appointed & exempt staff in the Director's Office. (S-310 CRF)	Increase special fund ceiling to reflect deletion of turnover savings. (S-323 CRF)	Reduce 1.00 perm. position #26981 and special funds for Small Business Regulatory Review Board (SBRRB) transferred from DBEDT. (S-310 CRF)	Delete 1.00 perm. position #43690 and special funds. (S-305 CRF) in Professional and Vocational Licensing Division (PVLD).	Delete 1.00 perm. position #49517 and special funds in Business Registration Division (BREG). (S-306 CRF)	Delete 1.00 perm. position #35158 and special funds in General Support (GS), (S-310 CRF)	Reduce frust fund ceiling to reflect personal services adjustment due to furlough in PVLD. (T-905 Real Estate Ed. Fund)	Reduce trust fund ceiling to reflect personal services adjustment due to furlough in PVLD. (T-906 Condo Ed Trust Fund)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Cable Television. (S-302 CRF)
						CCA191/AA		CCA111/CA	CCA191/AA	CCA105/GA	CCA105/GA	CCA102/FA
1 -	B&F Code				. =							
	Red Cat	0	0	0	0	0	АЬ	АР	ЧΡ	OLC	OLC	OLC

	ınt	(81,449)	(171,609)	(289,969)	(423,124)	(53,309)	(112,462)	(353,930)	(348,066)	(124,221)	(62,624)	(102,337)
	\$ Amount	3)	(17)	(28	(42	(5	(11	(35	(34	(12	9)	(10)
FY 11	FTE (T)	0.00	0.00	0.00	00.00	0.00	0.00	0.00	00.00	0.00	00:00	0.00
	FTE (P)	00.00	00.0	0.00	00.0	0.00	00.00	0.00	00 0	0.00	00.00	0.00
	\$ Amount											
FY 10	FTE (T)											
	FTE (P)											
	\$ Amount	(81,449)	(171,609)	(289,969)	(423,124)	(53,309)	(112,462)	(353,930)	(348,066)	(124,221)	(62,624)	(102,337)
	¥\$	0		0								
FY 11	FTE (T)	00.0	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00.00	0.00	0.00
	FTE (P)	0.00	00.0	0.00	0.00	0.00	00.0	00.0	0.00	00 0	0.00	00.00
ses Only)	\$ Amount											
FY 10 (Display Purposes Only)	FTE (T)		E									
FY 10 (I	FTE (P)	ALCONOMIC TO THE PARTY OF THE P										
	MOF	В	m	Δ	m	Δ.	<u> </u>	Δ	m	m m	ω	ω
		Reduce special fund ceiling to reflect personal services adjustment due to furlough in DCA. (S-303 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Division of Financial Institutions. (S-320 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in PVLD. (S-305 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Insurance Division (ID). (S. 313 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in ID. (S-317 CIAF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Office of Consumer Protection (OCP). (S-323 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in BREG. (S-306 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in Regulated Industries Complaints Office (RICO). (S-312 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in GS. (S-310 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in GS. (S-310 CRF)	Reduce special fund ceiling to reflect personal services adjustment due to furlough in GS. (S-310 CRF)
	Prog ID/Org	ССА103/НА	CCA104/BA	CCA105/GA	CCA106/EA	CCA106/EA	CCA110/DA	CCA111/CA	CCA112/AB	CCA191/AA	ССА191/АН	CCA191/AI
i L	B&F Code											
	Cat Cat	OLC	OFC	ОГС	OLC	ОГС	OLC	OLC	ОГС	OLC	OFC	OLC

				2 1 1	r i io (Dispidy ruiposes Olliy,	oses Only)		-1-			LY 10			F Y 1.1	
B&F Prog	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
	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	00.00	(13,524)
S S S	CCA191/AI	Convert 1.00 temp position to 1.00 perm position; and increase special fund ceiling to purchase computers in GS.	Ф				1.00	(1.00)	14,300				00.00	0.00	
			1								2000	11			
		TOTAL ADJUSTMENTS		-	-		11.00	1.00	(555,489)	'		,	(4.00)		(2,270,683)
		By MOF]												
		General	∢	•	ı	,	•	ı	•	1	•	1	1	1	
		Special	В	t	•	•	11.00	1.00	(504,022)	1	•	1	(4.00)	•	(2,219,216)
		Federal	z	,	•	•	·	1	1	1	1	ſ	t	•	
		Private	œ	•	•		1	ı	1	1	t	•	1	ı	
		County	S	Í	ı	1	1	1	•	•	1	1	1		
		Trust	-	•	1	ı	l	ľ	(51,467)	•	1	•	•	1	(51,467)
		Inter-departmental Transfer	-	1	ı	•	•	ı	1	1	1	•	•	1	
		Fed Stimulus	>	•	1	•	1	•	•	ı	•		•		1
		Revolving	≥			1	į	r	•	1	ı	•	•	•	1
			×	1	1	1	•		1	1	•	•	•		
	GR	GRAND TOTAL = APPROPRIATION +	Ļ	. -											
		ADJUSTMENTS:	TS:	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	45,607,096
		By MOF	<u>l</u>												
		General	⋖	ı	1	1	•	1		•	•	•	•	•	
		Special	В	379.00	32.00	45,609,147	389.00	33.00	45,061,765	379.00	32.00	45,609,147	374.00	32.00	43,346,571
		Federal	z				•	•		1		. !	1		
		Private	œ	•	,	•	1		•	'n	•	•		•	
		County	S	ı	•	1	•	r	•	•	•	•	1	,	
		Trust	-	5.00	00.9	2,331,992	5.00	00.9	2.260.525	5.00	0.00	2.331.992	5.00	00.9	2.260.525
		Inter-departmental Transfer	⊃	ı	ı		1			ſ	1		ı	ı	
		Fed Stimulus	>	ī	ı	•	•	•	1	1	ı	1	t	r	
		Revolving	≥		r	•	1	•	1	1	ı	ı	1	,	
			;												

(227,638

(288,932) (27,265) (30,316)

(46,164) (80,736)

(2.00)

(76,698) (63,977)

(333,267)

(88,255) (31,236)

\$ Amount

FTE (T)

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

FY 11 SUPPLEMENTAL BUDGET

IENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS	DEPARTMENT OF DEFENSE
DEPARTMENT SUN	

							Governor's Decision	FY 11	FTE (P)					(2.00	(1.00		(10.00	(2.00							(1.00	-	(2.50	(1.50			
							Governor		\$ Amount																						
								ay Purpose	FTE (T)																						
								FY 10 (Display Purposes Only)	FTE (P)																						
	\$ Amount	14,097,791	76,306,668	464,458	12,019,595	102.888.512			\$ Amount		(517,452)	(38,107)	(50,511)									(00 + 4 + 0)	(483,163)	(100,100)							
	FTE (T)	55.15	82.33		10.00	147.48			FTE (T)													00 1	00:15	(60:1)				_			
FV 11	E (P)	144.80	81.70			226.50		FY 11	FTE (P)		(14.00)	(1.00)										(016)	(3.30)	(22:1)							
l (viu	\$ Amount	14,097,791	76,306,668	464,458	12,019,595	102,888,512		nly)	\$ Amount																						
v Purposes Only)	íΠ	55.15	82.33		10.00	147.48		y Purposes Only)																					1		
FY 10 (Display Purpos	FTE (P)	144.80	81.70			226.50		FY 10 (Display Purpos	FTE (P)	-																					
	MOF		20	ت o ۱	- ⊃ > ≥ >	^ TOTA∐	_		MOF		Α	z =		۷	z		⋖	z	∢	z	Ω		Z		∢	z	∢	z		∢ :	z
		Appropriations by MOF				A APPROPRIATION TOTAL			Description		Abolish RIF and vacant positions	DEF 110/AA Abolish RIF and vacant positions DFF 110/AA Abolish RIF and vacant nocitions	מוסווסים אמסמון איניים אויים איניים א	Abolish vacant positions	DEF 110/AA Abolish vacant positions		Abolish RIF positions	Abolish RIF positions	DEF 110/AA Furlough Savings	Furlough Savings	DEF 110/AA Furlough Savings	DEC 110/AB Abolish DIC and smoont monitions	DEF 110/AB Abolish BIF and vacant positions		Abolish vacant positions	DEF 110/AB Abolish vacant positions	DEF 110/AB Abolish RIF positions	DEF 110/AB Abolish RIF positions		DEF 110/AB Furlough Savings	Furlough Savings
									Prog ID/Org	<u></u>	DEF 110/AA	DEF 110/AA		DEF 110/AA	DEF 110/AA	1	DEF 110/AA	DEF 110/AA	DEF 110/AA	DEF 110/AA	DEF 110/AA	DEE 440/AB	DEF 110/AB		DEF 110/AB	DEF 110/AB	DEF 110/AB	DEF 110/AB		DEF 110/AB	DEF 110/AB
									B&F Code	STMENTS:				7	7	ļ	8	∞	6	6	6				10	10	=	11		12	12

ADJUSTMENTS: Req B&F Cat Code

AP

					FY 10 (Displ	FY 10 (Display Purposes Only	Only)	FY 11			FY 10 (Disp	FY 10 (Display Purposes	only)	FY 11		
Red Cat	B&F Code	Prog ID/Org	Description	MOF		FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T) -	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Н	П															
AP		DEF 110/AC /	Abolish RIF and vacant positions Abolish RIF and vacant positions	∢ z				(0.50)		(35,486)						
										(20,50)						
	13	DEF 110/AC	Abolish vacant positions	∢										(0.25)		(7,719)
		DEF 110/AC	Abolish vacant positions	z										(0.75)		(32,883)
	14	DEF 110/AC /	Abolish RIF positions	ϭ										(0.25)		(7.629)
	П	DEF 110/AC,	DEF 110/AC Abolish RIF positions	z										(0.75)		(32,500)
ΔΔ	<u> </u>	DEF 110/AC	Findingh Savings	⊲												(90.2.06)
	П	DEF 110/AC	DEF 110/AC Furlough Savings	z									:			(62,941)
	Ť	1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1								1						
A A	1	DEF 110/AD /	DEF 110/AD Abolish RIF and vacant positions DEF 110/AD Abolish RIF and vacant positions	∢ z				(3.00)	(1.00)	(218,519) 254 535						
	\dagger	200	שומ אמכשוו הסויים אמכשוו הסויים איניים איניי	-					20:02	000,400						
		DEF 110/AD	DEF 110/AD Change MOF-New Positions	٧											(1.00)	(59,687)
	16	DEF 110/AD	Change MOF-New Positions	z											3.52	263,748
	12	DEF 110/AD	DEF 110/AD Abolish RIF positions	⋖						-				(3.00)		(111,468)
	П															
		DEF 110/AD F	Furlough Savings	٧					,							(184,545)
	18	DEF 110/AD	Furlough Savings	z												(152,870)
AP	f	DEF 112/VA /	DEF 112/VA Abolish RIF and vacant positions	⋖				(1.00)		(85,373)						
Н	Ħ															
AP	- - -	DEF 112/VA /	DEF 112/VA Abolish vacant position	4										<u>'</u>	(1.00)	(5,340)
	20	DEF 112/VA	DEF 112/VA Furlough Savings	A												(78,191)
Q	†	77/1/1/	Abolish DIE and washing	<						(500 50)						
Ĭ.		DEF 114/YC /	DEF 114/YC Abolish RIF and vacant positions	∢ Z					•	(37,037)						
Н	П															
AP	2 2	DEF 114/YC DEF 114/YC	DEF 114/YC Furlough Savings DEF 114/YC Furlough Savings	∢ z										•	·	(70,422)
H	П															
0	†	DEF 114/YC F	Request for funds for 2nd Campus Beginest for funds for 2nd Campus	∀ Z					13.00	800,000					13.00	800,000
				:											8	20,00
0	H		HIARNG Ceiling Requirements	Α						262,500						
	_	DEF 110/AB	HIARNG Ceiling Requirements	z						8,656,300						
OI		DEF 110/AB	HIARNG Facilities Management Staff	z				1.00	7.00	589,272				1.00	00.7	589,272
0		DEF 110/AC	HIANG Star Base Program Positions	Z				4.00		239,097				4.00		239,097
Ol	-	DEF 110/AC F	HIANG Ceiling Required - Hickam AFB	∢				:		324,107						
		JEF 110/AC	DEF 110/AC HIARNG Ceiling Requirements	z						767,497						

Column C	ŀ	-			Y 10 (Displa	FY 10 (Display Purposes Only)	Only)	FY 11			FY 10 (Di.	FY 10 (Display Purposes Only)	s Only)	FY 11		
TOTAL ADJUSTMENTS N	Req B&F Cat Cod	-	Description				\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Total Abustment A Total Abustment Total	-	L	L					30		01000						
TOTAL ADUSTMENTS N N N N N N N N N		DEF 110/A	A IMOF conversion	4				(1.00)		(38,952,				(1.00		(38,952
TOTAL ADJUSTMENTS Cartest Cart	$\frac{1}{1}$	DEF 110/A,	A MOF conversion	z				1.00		53,380				1.00		53,380
County C				I												
## By NOT Payorial B Special B Speci			TOTAL ADJUSTMENTS		-	-	-			12,491,393				(20.00)		1,945,529
Special A Protect A Protect B Prot			By MOF	IJ												
February			General	۷	1		•	(23.00)		239,605	•	•		(20.00)		(674,000)
Principal Prin			Special	Ф	•	1	1	ı		•	1	•	•	1	1	•
Thirst T			Federal	Z	ı	i	•	2.00		12,335,005	•	•		İ	47.52	2,649,845
Trust Trus			Private	ш (•	í	•	ı	•	•	1	•	•	i	•	•
Inter-departmental Transfer County Fed Simulus V Fed Simulus Fed Simulus V Fed Simulus			County	S) I	į	Í	•	í	•	•	•	•	•	i		
Parolyming W			Trust	_		1	•	i	•	•	j	1	r	i	•	•
Feavithing V Feav			Inter-departmental Transfer)	•	İ	•	í	ı	(83,217)	Ī	•		1	1	(30,316)
Perolying W Care March Care March Care Care March Care Care March Care Car			Fed Stimulus	>	•	ī	1	1	1	•	J	•	•	1	•	1
Other X ADJOTAL = APPROPRIATION + ADJOTAL = AP			Revolving	≥	•		•	•	•		•	•	1	1	1	•
Public Appropriation App			Other	×		•	ı	1	ı	•	1	1	1		ı	•
ADULISTMENTS: 226.50 147.48 102,888,512 205.50 207.00 115,379,905 426.50 147.48 102,888,512 206.50 100 100 By MOF General A General A 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 16.00 17.00 <t< td=""><td></td><td>Ū</td><td>BAND TOTAL = APPROPRIATION</td><td>٦</td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td><td></td></t<>		Ū	BAND TOTAL = APPROPRIATION	٦												
By MoF General A 144.80 55.15 14,097,791 121.80 66.15 14337,396 144.80 55.15 14,097,791 124.80 66.15 15 Special 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 77 County Trust T Inter-departmental Transfer U 10.00 12,019,595 10.00 11,336,378 10.00 12,019,595 10.00 11 Other X County			ADJUSTMEN	VTS:	226.50	147.48	102,888,512			115,379,905						104,834,041
Septential 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 15			By MOF	. 										╣]	
Federal D Fivate R Federal Trust T Federal Transfer U Fed Stimulus V Fed Stimu			General	< □	144.80	55.15	14,097,791	121.80		14,337,396	144.80					13,423,791
Private Priv			Potoral	o z	81.70	- 60	- - - - - -		120 85	- 00 641 673					100 05	70 056 540
County S - 464,458 - 464,458 - 464,458 - 464,458 - 10.00 12,019,595 - 10.00 12,019,595 - 10.00 12,019,595 - 10.00 12,019,595 - 10.00 12,019,595 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 - 10.00 11,938,378 - 10.00 12,019,595 -			Private	2 00	2 ,	00.70	- , ,,,,,,,			0.0,140,00						5,000,007
Trust T Trust T Inter-departmental Transfer U Fed Stimulus V Revolving W Other X Other X			County	်လ	•	•	464.458		1	464.458	•	•	464.458		•	464.458
Inter-departmental Transfer U			Trust	-	•				ı		1	1			ı	•
Fed Stimulus V Revolving W Other X			Inter-departmental Transfer	⊃	•	10.00	12,019,595		10.00	11,936,378	•	10.00			10.00	11,989,279
Revolving W Other X			Fed Stimulus	>	•	•	•	•	•	•	•	1	•		1	•
with the state of			Revolving	>	1	ı	•	•	ı	•	1		•	1	1	ı
			Other	×		ı	•	1	•	•	1	1	ı	1	1	•
	_	1														
	egory Lega	ena:														
	FB FOSI	IION FY 1.1														
	LC or Cos	t Adjustments														
	DA ustme	nt to Meet 13.85	-													
	OR ∍r Red	uctions														
	O Othe	3.														

* Note: Pending further discussion

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

				ı		,	ı	•	,	,	ı	ı	ı	•	1 1			,849,000	1,000	000	1000		852,000	,	•	- 000 848	,	•	3,000		•	
DECISION	FY 11															DECISION	FY 11	1,5					1.8			Ť	<u>-</u>					
GOVERNOR'S	FY 10 FY 11			•		,	•		1	•	1	1	•	1	1 1	GOVERNOR'S DECISION	FY 10						ı				•	•	•		•	
Int	FY 11	,		•		•		1	•	,	•	•	•				FY 11	1,849,000	1,000	000	0001		1.852.000		•	- 1 849 000		• •	3,000		. 1	
Amount	FY 10					r	•	ŧ	•	•	•	r	•	1			FY 10						1		1		•	•	1		•	
	MOF				y 										≥×		MOF	ပ	z	Z	Z		<u> </u>					ш;				
SES	. Project Title and Reason for Lapsing			TOTAL	BY MOF	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds Other Funds		Project Title	Upgrade Kulani Correction Center facilities to	accommodate the Youth Challenge Academy Upgrade Kulani Correction Center facilities to	accommodate the Youth Challenge Academy		T	TOTAL	BY MOF	General Fund	Special Funds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions County Funds	Interdepartmental Transfers	
ED LAP	Proj No.															STS	Proj No.			920070	P90037				ilities	cts tes		es				
PART A: PROPOSED LAPSES	Item No.															PART B: NEW REQUESTS	Prog ID	DEF 114	DEF 114	7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7	_				M Maintenance of Existing Facilities	C Completion of Current Projects HS Health Safety Court Mandates	y.	Governor's Program Initiatives				
ART A:	Act/Yr It	\dashv	+													B: NEW	Dept Pri F	<u> </u>	-	T	4 6.			Request Category:	tenance of	Dietion of C	E Energy Efficiency	rnor's Prog				
<u> 6</u>	7	<u> </u>		I												PART	Red Cat	0						Request	M Maint	HS Healt	E Energ	G. Gover	O Other			

* Note: Pending further discusion

1 of 13

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

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

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													\$ Amount		(52,488,146)	(14,964,099)		(413,543)	(13,190)	(21,519)	(369,695)	(296,792)	(74,857)	(64,230)	(7,046)	(139,940)	(92,369)	(1)
												ΕΥ 1	FTE (T)															
											Governor's Decision		FTE (P)															
											Governor	s Only)	\$ Amount															
												FY 10 (Display Purposes Only)	FTE (T)												*			
												FY 10 (Dis	FTE (P) FI															
1,396,100,437	42,090,340	257,139,558			13,750,000	14,300,000	53,764,304	22,821,922		1,799,966,561			\$ Amount		(52,488,146)			(413,543)	(13,190)	(21,519)	(369,695)	(296,792)	(74,857)	(64,230)	(7,046)	(139,940)	(92,369)	
2,201.80	6.00	150.50	τ	•	ı	•	•	2.00	•	2,360.30		FY 11	FTE (T)								,							
19,397.60	732.50	2.00	•	•	•	•	٠	8.00	•	20,143.10		-	FTE (P)							ſ								
1,396,097,613	38,181,798	257,190,054	1	•	13,750,000	14,300,000	117,801,516	22,924,746	1	1,860,245,727		ses Only)	\$ Amount															
2,201.80	00.9	150.50	•	1	•	1	•	2.00	-	2,360.30		FY 10 (Display Purposes Only)	FTE (T)															
19,397.60	732.50	2.00				1		8.00	ı	20,143.10		FY 10 (I	FTE (P)															
 	m ;	z	œ	တ	—	-	>	>	×	TOTAL	J		MOF		A	∢		∢	A	∢	∢	∢	∢	⋖ .	o .	∢	<	
Appropriations by MOF										APPROPRIATION TOTAL			Description		Reduce funds to reflect labor cost savings as a result of furbough of employees	B&F ADJUSTMENT: Reduce funds to meet	Reduce funds to reflect labor cost savings as	a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as a result of furlough of employees	Reduce funds to reflect labor cost savings as
												-	Prog ID/Org	īS:	FDN 100/AA a r	-	LON VALIDA	EDN 100/BB a r	EDN 100/BF a re	Rei EDN 100/BG a re		EDN 100/BM a re					 	-
												ŀ	q B&F	ADJUSTMENTS	401	450		, s.·	451	45.	431	4	4			431		
												Ċ	Sat Se	AD.	OLC OLC	OLC OLC			OLC OLC	이	잉	or or	OLC OLC	OIC O	OFC	김	읭	

			П	FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
Req B&F Cat Code	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
	EDN 100/CB		W						(3,023)						(3,023)
סרכ	EDN 100/CJ	Reduce funds to reflect labor cost a result of furlough of employees	А						(15,876)						(15,876)
<u> </u>	EDN 100/DB		z						(1,409,307)						(1,409,307)
<u> </u>	EDN 100/XE		Τ						(21,485)						(21,485)
<u>010</u>	EDN 150/FA		∢						(17,501,517)						(17,501,517)
<u> </u>	EDN 150/FB	Reduce funds to reflect labor cost savings as B a result of furlough of employees	∢						(299,613)						(299,613)
<u>010</u>	EDN 150/FD		А						(12,287)						(12,287)
<u> </u>	EDN 150/IC	-	A						(175,797)						(175,797)
<u> </u>	EDN 150/ID		A						(45,580)						(45,580)
OLC OLC	EDN 150/NB		z						(1,135,386)						(1,135,386)
<u>010</u>	EDN 150/SA		٧						(2,010,228)						(2,010,228)
<u> </u>	EDN 150/VA		4						(359,696)						(359,696)
<u> </u>	EDN 150/VC		٧						(87,067)						(87,067)
<u>570</u>	EDN 150/YC	_	۷						(2,072,506)						(2,072,506)
<u> </u>	EDN 150/YD		A						(16,352)						(16,352)
<u> </u>	EDN 150/YE		4						(46,306)						(46,306)
OLC	EDN 150/YG	Reduce funds to reflect labor cost savings as G a result of furlough of employees	٧						(327,127)						(327,127)
OLC	EDN 150/YK		٧						(610,825)					·	(610,825)
OLC	EDN 200/GC		n						(12,665)						(12,665)
OLC	EDN 200/GH		٧						(1,476,655)						(1,476,655)
<u> </u>	EDN 200/GH		В						(22,919)						(22,919)
OLC	EDN 200/GJ	-	A						(163,082)						(163,082)
<u>010</u>	EDN 200/GP	Reduce funds to reflect labor cost a result of furlough of employees	z						(28,484)			**			(28,484)
<u> </u>	EDN 300/KC		<						(28,501)			:			(28,501)
<u>010</u>	EDN 300/KD	Reduce funds to reflect labor cost savings as DN 300/KD a result of furlough of employees	A						(104,809)						(104,809)

			卜	FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
Req B&F Cat Code	F 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
<u>010</u>	EDN 300/KF		A						(416,141)						(416,141)
OLC OLC	EDN 300/KH		А					:	(49,942)						(49,942)
OTC	EDN 300/KO		A						(1,026,924)						(1,026,924)
<u> </u>	EDN 300/LJ	-	А						(171,626)						(171,626)
<u> </u>	EDN 300/UA		A						(627,109)						(657,109)
<u> </u>	EDN 400/MB	_	А						(39,048)						(39,048)
<u> </u>	EDN 400/MB		В						(36,513)						(36,513)
<u>010</u>	EDN 400/MB		Z						(45,229)						(45,229)
<u>010</u>	EDN 400/MD	Reduce funds to reflect labor cost savings as ID a result of furlough of employees	A						(2,865,011)						(2,865,011)
<u>010</u>	EDN 400/MD	Reduce funds to reflect labor cost savings as ID a result of furlough of employees	В						(11,286)				-		(11,286)
OTC	EDN 400/MD		z						(511,377)				,		(511,377)
<u>010</u>	EDN 400/OB	Reduce funds to reflect labor cost savings as B a result of furlough of employees	∢						(69,439)						(69,439)
<u>010</u>	EDN 400/OC		٧						(963,598)						(963,598)
<u>010</u>	EDN 400/OD		4						(27,605)						(27,605)
OLC	EDN 400/OF		٨						(9,010)						(9,010)
<u>010</u>	EDN 400/YA	Reduce funds to reflect labor cost savings as a result of furlough of employees	٨						(58,427)						(58,427)
OLC	EDN 400/YA	Reduce funds to reflect labor cost savings as a result of furlough of employees	W						(8,047)			·			(8,047)
<u>סרכ</u>	EDN 500/PB		A						(16,861)						(16,861)
OLC	EDN 500/PB	Reduce funds to reflect labor cost savings as a result of furlough of employees	z						(6,176)				÷		(6,176)
<u>010</u>	EDN 500/PC	Reduce funds to reflect labor cost savings as a result of furlough of employees	4						(334,420)						(334,420)
<u>070</u>	EDN 500/PC	Reduce funds to reflect labor cost savings as a result of furlough of employees	z						(14,603)		,				(14,603)
<u>010</u>	EDN 500/WA		4						(12,830)						(12,830)
<u>0A</u>	ABOO TOO	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of	n						(14,415)	× .			;		(14,415)
			1												

Req B&F Prog	Prog ID/Org	Description	MOF	FTE (P)	ETE (T)										
			-		(=) -	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN 100/CB	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	>						(5,539)						(5,539)
	EDN 100/DB	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	z						(2,036,914)						(2,036,914)
	EDN 100/XE	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	-						(12,300)			·			(12,300)
<u>OA</u>	EDN 200/GH		В						(35,389)						(35,389)
OA EDN	EDN 100/AA	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(6,092,381)						(6,092,381)
<u>OA</u>	 	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(126,236)						(126,236)
<u>OA</u>	EDN 100/BF	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(758)						(758)
0A EDN :		Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(6,275)		·				(6,275)
<u>0A</u>		Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A					,	(66,619)						(66,619)
0A EDN .	EDN 100/BL	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(13,032)						(13,032)
0A EDN .	Reducti Current Vehicles EDN 100/BM 13.85%	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%.	¥.						(637,990)			÷			(637,990)
0A EDN .	EDN 100/BN	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	<						(4,167)						(4,167)

				FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	ooses Only)		FY 11	
Req B&F Cat Code	F Prog ID/Org		MOF	FTE	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN 100/BQ		٧						(96,653)						(96,653)
<u> </u>	EDN 100/BV		A						(63,279)						(63,279)
<u> </u>	EDN 100/BX		A	ń.					(66,670)						(66,670)
<u> </u>	EDN 100/CB	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(39,153)			,			(39,153)
<u>vo</u>	EDN 100/C	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of EDN 100/CG 13.85%	V V						(9,980)						(6,980)
۷	EDN 100/CJ	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(348,498)						(348,498)
¥O	EDN 100/CN	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	∢				·		(512,213)						(512,213)
₹	EDN 100/CQ		∢ .						(58,995)						(58,995)
∀ O	EDN 100/CS		A						(5,704)						(5,704)
V O	EDN 100/EI		. V						(10,000)						(10,000)
<u> </u>	EDN 100/EJ		٧						(2,142)						(2,142)
<u> </u>	EDN 150/FA	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Α				·		(214,106)					-	(214,106)

Description Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%		+	FY 10 (DIS	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 1(FY 10 (Display Purposes Only)	rposes Only)		FY 11	
Other Persona Inses, Equipme Ineet the targete		MOF FTE	FTE (P) F	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	ier	A						(42,958)						(42,958)
Reduction of Other Personal Services, Ott Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Jer	A			, i			(408,280)						(408,280)
Reduction of Other Personal Services, Ott Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	ler	A						(186,420)						(186,420)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Jer.	A				·		(12,322)						(12,322)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	ıer	A						(116,421)						(116,421)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Jer	∀						(6,446)						(6,446)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	je	٩						(355,243)			Α			(355,243)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Jer.	4						(66,830)						(66,830)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	ıeı	A	-					(61,182)						(61,182)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Jer .	A						(11,700)						(11,700)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	je je je je je je je je je je je je je j	- A						(468,100)						(468,100)
Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Jer .	A.						(10,833)						(10,833)

			П	FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
B&F Code	Prog ID/Org		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	EDN 150/YE		A						(3,158)					·	(3,158)
	EDN 150/YG		V						(1,857,785)						(1,857,785)
	EDN 150/YK	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	4						(46,287)						(46,287)
	EDN 200/GB		٧						(10,030)						(10,030)
	EDN 200/GC		A						(8,838)						(8,838)
	EDN 200/GD	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	∢						(26,982)						(26,982)
	Reductic Current Vehicles EDN 200/GG 13.85%	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	⋖						(8,785)						(8,785)
	EDN 200/GH		⋖						(254,036)						(254,036)
	EDN 200/GJ		∢						(71,200)						(71,200)
	Reduction Current Vehicles EDN 200/GM 13.85%	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	⋖						(41,767)						(41,767)
	Reduction Current Vehicles EDN 200/GN 13.85%	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)
	EDN 200/GP	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Α .	-					(286,888)						(286,888)

3				FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
11.	Prog ID/Org		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Ш	Reductii Current Vehicles EDN 200/GQ 13.85%	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	А						(48,607)						(48,607)
Ш	EDN 300/KC	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Α				e.		(18,606)						(18,606)
ш	EDN 300/KD		A						(8,927)						(8,927)
	EDN 300/KF		A	ı	-				(35,067)						(35,067)
	EDN 300/KH		A						(304)						(304)
	EDN 300/KO		A						(345,158)						(345,158)
	EDN 300/LJ	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(28,893)						(28,893)
	EDN 300/UA		A						(682,142)						(682,142)
	EDN 400/MB		A .						(9,448)						(9,448)
	Reductic Current Vehicles EDN 400/MC 13.85%	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	A						(3,462)		·				(3,462)
	Reduction Current Current Vehicles EDN 400/MD 13.85%	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	Ą	·					(1,605,928)						(1,605,928)
	Reducti Current Vehicles EDN 400/OB 13.85%	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	¥ .						(28,980)					:	(28,980)

					FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		I FY 10	FY 10 (Display Purposes Only)	coses Only)		FY 11	
Red Cat	B&F Code	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
δ)		EDN 400/OC		٧						(848,520)						(848,520)
<u>0</u> 0		EDN 400/OD		А						(14,895)						(14,895)
Ø		EDN 400/OE	Reduction of Other Personal Services, Other Current Expenses, Equipment, and Motor Vehicles to meet the targeted reduction of 13.85%	⋖						(28,148)						(28,148)
O A		EDN 400/OF		∢						(126)						(126)
· V	-	EDN 400/OI		٧						(602,722)						(602,722)
VO V	-	EDN 400/OJ		A						(17,937)						(17,937)
NO V				∢						(262)						(262)
Ø Ø		EDN 500/PC		∢						(198,991)						(198,991)
O V				A .						(294,776)						(294,776)
V O	1	EDN 100/AA	_	A						(405,654)						(405,654)
8		EDN 150/FA		⋖						(70,836)						(70,836)
V O		EDN 150/YK		A						(28,403)						(28,403)
OA		EDN 400/MD		A						(50,300)						(50,300)
OA		EDN 400/OE	-	ď						(31,977)						(31,977)
8 		EDN 400/OI	Reduce funds to reflect the closing of Wailupe Valley Elementary School	∢						(44,000)						(44,000)
Ø		EDN 100/BB	Reduction of Other Personal Services due to EDN 100/BB Additional Mandatory Reduction	⋖						(384,765)						(384,765)

6.44 Column Column <th></th> <th></th> <th></th> <th></th> <th>FY 10</th> <th>FY 10 (Display Purposes Only)</th> <th>ses Only)</th> <th></th> <th>FY 11</th> <th></th> <th>FY 10</th> <th>FY 10 (Display Purposes Only)</th> <th>oses Only)</th> <th></th> <th>FY 11</th> <th>:</th>					FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	:
EN VIOLE Continued Conti			Description	MOF	FTE	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
EM 1006 Alexandria Machina Salabatia Salab				∢						(11,977)						(11,977)
EDN 1005ki Auditional Manufactor Flebackers and the Company of	o Vo	EDN 100/l	_	∢						(23,623)						(23,623)
CEN 1001H Additional devines date by A A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control Services due by A Control for the control services due by A Control for the control services due by A Control for the control for the control services due by A Control for the control services due by A Control for the control for the control for the control services due by A Control for the control for	OA	EDN 100/l		⋖						(370,438)			,			(370,438)
EDN 100EQ Additional National Services due lo A Participation Particip	OA O	EDN 100/		⋖						(283,850)		,				(283,850)
EDN 1008Q Additional Nucleary Placetican Comparison Services due lo A 160,000 160	VO V	EDN 100/	_	∢						(64,155)						(64,155)
EIN 1008 Additional Mandatory Federalist Services due to A (347,229) (347,279) (V O	EDN 100/E		⋖						(96,090)						(66,090)
EDN 100-PS Additional Manufactory of Control Resources of Control Psychological Manufactory (2014) Additional Manufactor	Ø Ø	EDN 100/E		∢						(347,629)			-			(347,629)
EDM 100PR Mendation of Mendatory Petroles due to A	<u>0A</u>	EDN 100/F	_	∢						(93,143)						(93,143)
EDM 100CG Additional Parsonal Services due to A EDM 100CG Additional Mandatory Reduction of Tonian Parsonal Services due to A EDM 100CG Additional Mandatory Reduction of Tonian Parsonal Services due to A EDM 150CF Additional Mandatory Reduction of Tonian Parsonal Services due to A EDM 150CF Additional Mandatory Reduction of Tonian Mandatory Reduction Mandatory Reduction of Tonian Mandatory Reduction of Tonian Mandatory Reduction of Tonian Mandatory Reduction of Tonian Mandatory Reduction of Tonian Mandatory Reduction of Tonian Mandatory Reduction Reduction of Tonian Mandatory Reduction of Tonian Mandatory Reduction Reduction of Tonian Mandatory Reduction Reduction of Tonian Mandatory Reduction Reduction of Tonian Mandatory Reduction Reduction of Tonian Mandatory Reduction Reduction of Tonian Mandatory Reduction Reduction of Tonian Reduction of	V O	EDN 100/E		∢						(77,227)						(77,227)
EDN 190CA Additional Mediatory Reduction of Other Personal Services due to A	<u>0A</u>	EDN 100/(∢						(311,392)						(311,392)
EDN 150/PR Additional Mandatory Records Services due to A Reduction of Other Personal Services due to A Reduction of O	V O	EDN 100/(∢						(15,164)						(15,164)
EDN 150/FB Additional Mandatory Reduction of Other Personal Services due to A Case 4522	<u>0</u>	EDN 150/F		⋖						(10,971,079)						(10,971,079)
EDN 150/FD Additional Mandatory Reduction A Beduction of Other Personal Services due to <u>80</u>	EDN 150/F	_	⋖						(258,452)						(258,452)	
EDN 150/IC Additional Mandatory Reduction of Other Personal Services due to Reduction of Other Personal Serv	<u>0A</u>	EDN 150/F	\vdash	A				-		(10,171)						(10,171)
EDN 150/ID Additional Mandatory Reduction EDN 150/ID Additional Mandatory Reduction EDN 150/ID Additional Mandatory Reduction EDN 150/ID Additional Mandatory Reduction EDN 150/VA Additional Mandatory Reduction EDN 150/VA Additional Mandatory Reduction EDN 150/VA Additional Mandatory Reduction EDN 150/VA Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 150/VC Additional Mandatory Reduction EDN 200/CGB Additional Mandatory Reduction	<u>VO</u>	EDN 150/I		A						(182,313)						(182,313)
EDN 150/NA Additional Mandatory Reduction of Other Personal Services due to EDN 150/NA Additional Mandatory Reduction of Other Personal Services due to EDN 150/NA Additional Mandatory Reduction of Other Personal Services due to EDN 150/NC Additional Mandatory Reduction of Other Personal Services due to EDN 150/NC Additional Mandatory Reduction of Other Personal Services due to EDN 150/NC Additional Mandatory Reduction EDN 150/NC Additional Mandatory Reduction of Other Personal Services due to EDN 150/NC Additional Mandatory Reduction EDN 150/NC Additional Mandatory Reduction of Other Personal Services due to EDN 150/NC Additional Mandatory Reduction EDN 150/NC Additional Mandatory Reduction of Other Personal Services due to EDN 150/NC Additional Mandatory Reduction EDN 150/NC Additional Mandatory Reduction of Other Personal Services due to EDN 150/NC Additional Mandatory Reduction EDN 150/NC Additional Mandatory Reduction of Other Personal Services due to Reducti	V O	EDN 150/I		A						(39,110)						(39,110)
EDN 150/VA Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to EDN 150/VC Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Mandatory Reduction of Other Personal Services due to Additional Manda	V O	EDN 150/5		Α						(1,443,523)						(1,443,523)
Reduction of Other Personal Services due to A delitional Mandatory Reduction EDN 150/C Additional Mandatory Reduction of Other Personal Services due to EDN 150/YC Additional Mandatory Reduction EDN 150/YC Additional Mandatory Reduction of Other Personal Services due to EDN 150/YC Additional Mandatory Reduction EDN 150/YC Additional Mandatory Reduction of Other Personal Services due to A Education of Other Personal Services due to EDN 150/YC Additional Mandatory Reduction EDN 150/YC Additional Mandatory Reduction of Other Personal Services due to A Education	V O	EDN 150/		A						(183,572)						(183,572)
Reduction of Other Personal Services due to A Reduction and Mandatory Reduction of Other Personal Services due to A Redu	V O	EDN 150/		Α						(6,384)						(6,384)
Reduction of Other Personal Services due to A Additional Mandatory Reduction of Other Personal Services due to EDN 150/YG Additional Mandatory Reduction of Other Personal Services due to EDN 150/YG Additional Mandatory Reduction of Other Personal Services due to EDN 150/YK Additional Mandatory Reduction of Other Personal Services due to EDN 150/YK Additional Mandatory Reduction of Other Personal Services due to A EDN 150/YK Additional Mandatory Reduction of Other Personal Services due to A EDN 150/YK Additional Mandatory Reduction of Other Personal Services due to A EDN 150/YK Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction of Other Personal Service	V O	EDN 150/	Reduction of Other Personal Services due Additional Mandatory Reduction	A						(1,048,207)						(1,048,207)
EDN 150/YE Additional Mandatory Reduction Additional Mandatory Reduct	V O	EDN 150/\		A						(13,516)						(13,516)
Reduction of Other Personal Services due to	<u>0</u>	EDN 150/		∢						(39,277)		N.				(39,277)
Reduction of Other Personal Services due to A (202,871) <th< td=""><td>OA OA</td><td>EDN 150/</td><td></td><td>٧</td><td></td><td></td><td></td><td></td><td></td><td>(437,563)</td><td></td><td></td><td></td><td></td><td></td><td>(437,563)</td></th<>	OA OA	EDN 150/		٧						(437,563)						(437,563)
Reduction of Other Personal Services due to A EDN 200/GB Additional Mandatory Reduction	OA	EDN 150/		∢						(202,871)						(202,871)
	OA	EDN 200/C	Reduction of Other Personal Services due to GB Additional Mandatory Reduction	∢						(18,117)						(18,117)

					FY 10	FY 10 (Display Purposes Only)	Ses Only)		FY 11		FY 10 (FY 10 (Display Purposes Only)	oses Only)		FY 11	
Red Cat	B&F Code	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
<u>0A</u>		EDN 200/GC	Reduction of Other Personal Services due to EDN 200/GC Additional Mandatory Reduction	∢						(53,933)						(53,933)
<u>¥0</u>		EDN 200/GD ₽	EDN 200/GD Additional Mandatory Reduction	٧						(45,129)						(45,129)
<u>₩</u>		F EDN 200/GG ₽	Reduction of Other Personal Services due to EDN 200/GG Additional Mandatory Reduction	٨						(42,500)						(42,500)
OA		F EDN 200/GH	EDN 200/GH Additional Mandatory Reduction	∢						(28,773)						(28,773)
VO V		F EDN 200/GJ A	Reduction of Other Personal Services due to EDN 200/GJ Additional Mandatory Reduction	٧						(309,136)						(309,136)
OA		F EDN 200/GM	Reduction of Other Personal Services due to EDN 200/GM Additional Mandatory Reduction	∢						(82,034)						(82,034)
OA		EDN 200/GN A	Reduction of Other Personal Services due to EDN 200/GN Additional Mandatory Reduction	А						(552,795)	·					(552,795)
OA.		F EDN 200/GP A	Reduction of Other Personal Services due to EDN 200/GP Additional Mandatory Reduction	A						(177,620)						(177,620)
<u>0A</u>		F EDN 200/GQ A	EDN 200/GQ Additional Mandatory Reduction	Α						(10,530)						(10,530)
OA		EDN 300/KC A	EDN 300/KC Additional Mandatory Reduction	4						(44,132)						(44,132)
<u>0A</u>		F EDN 300/KD	Reduction of Other Personal Services due to EDN 300/KD Additional Mandatory Reduction	А						(139,670)						(139,670)
<u>00</u>		F EDN 300/KF	Reduction of Other Personal Services due to EDN 300/KF Additional Mandatory Reduction	А						(310,692)						(310,692)
OA		EDN 300/KH	Reduction of Other Personal Services due to EDN 300/KH Additional Mandatory Reduction	A						(37,560)						(37,560)
<u>0A</u>		EDN 300/KO A	Reduction of Other Personal Services due to EDN 300/KO Additional Mandatory Reduction	А						(982,117)						(982,117)
<u>0A</u>	-11	EDN 300/LJ A	Reduction of Other Personal Services due to Additional Mandatory Reduction	А						(414,024)			٠			(414,024)
₩ V		EDN 300/UA	Reduction of Other Personal Services due to EDN 300/UA Additional Mandatory Reduction	A						(624,463)						(624,463)

				-	FY 10 (i	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Red Cat	B&F Prog I	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
		400/MB	EDN 400/MB Additional Mandatory Reduction	4						(43,454)						(43,454)
OA V	EDN 4	400/MC	Reduction of Other Personal Services due to EDN 400/MC Additional Mandatory Reduction	A						(11,854)						(11,854)
OA	EDN 4	400/MD	EDN 400/MD Additional Mandatory Reduction	⋖.						(790,091)						(790,091)
<u>0A</u>	EDN 4	400/OC	Reduction of Other Personal Services due to EDN 400/OC Additional Mandatory Reduction	A	12		i			(798,784)						(798,784)
OA	EDN 4	400/OD	Reduction of Other Personal Services due to EDN 400/OD Additional Mandatory Reduction	A						(33,782)						(33,782)
OA O	EDN 4	400/OF	EDN 400/OF Additional Mandatory Reduction	A						(9,924)						(9,924)
OA OA	EDN 4	EDN 400/OI	Reduction of Other Personal Services due to Additional Mandatory Reduction	Α						(8,133)						(8,133)
OA	EDN 5	 EDN 500/PB	Reduction of Other Personal Services due to Additional Mandatory Reduction	A						(18,133)	1					(18,133)
V O	EDN 5	500/PC	Reduction of Other Personal Services due to EDN 500/PC Additional Mandatory Reduction	4						(425,526)						(425,526)
			TOTAL ADJUSTMENTS			-	-	-		(133,080,989)			•	-	-	(148,045,088)
			By MOF General	<		•		•	ı	(127,702,886)		ı	1	,	1	(142,666,985)
			Special	e z	• •			•	1 1	(106,107)	i i	4 1	• 1	•	• 1	(106,107)
			Private		•	1	•	,	1	(0.11, (0.1, (0.)	,	•	1	•	•	(0,14,10)
			County	S	•	ı	•	•	,	1	•	•	•	٠	•	•
			Trust	⊢:	•	1	1	•	•	(33,785)	Ī	•	•		•	(33,785)
			Inter-departmental Transfer Fed Stimulus	> >	1. 1	1 1				(34,126)						(34,126)
			Revolving	· >	•		•	,	ı	(16,609)	Ī	1	,	1		(16,609)
			Other	×	ı	1	•	1	r	1	•	•	•	ı	•	

				FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Req B&	B&F 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
!															
		GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:		20,143.10	2,360.30	2,360.30 1,860,245,727	20,143.10	2,360.30	1,666,885,572	20,143.10		2,360.30 1,860,245,727	20,143.10	2,360.30	1,651,921,473
		By MOF											1		
		General A	4	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	В	732.50	0.00	38,181,798	732.50	9.00	41,984,233	732.50	00.9	38,181,798	732.50	00.9	41,984,233
	į	Federal N	z	2.00	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 F	œ			٠	ı	•	•	•			1	,	•
		County	S	1	ı	1	1		•	•	•		•	•	•
		Trust 1	—	ı	•	13,750,000	t	•	13,716,215	•	1	13,750,000	•	•	13,716,215
		Inter-departmental Transfer	⊃	•	•	14,300,000	1	•	14,265,874	•	ı	14,300,000		•	14,265,874
		Fed Stimulus V	>	•	•	117,801,516	t		53,764,304	•	,	117,801,516	,		53,764,304
		Revolving M	≥	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	×			•	•	1		1	1		•	,	•

FORM S 12/11/2009

Date Prepared/Revised:

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

Project Title and Beason for I ansing	Ī	MOE	Amount EV 10	int EV 11	Governor's	Governor's Decision
1158301		2	2	-	-	-
	TOTAL				-	1
	BY MOF					
	General Fund	⋖	•		ľ	•
	Special Funds	മ	•		1	,
<u> </u>	General Obligation Bonds	o			•	
_	Revenue Bonds	ш	•			
	Federal Funds	z	•		•	ı
	Private Contributions	Œ	,		•	ı
	County Funds	S	•		1	
w	Interdepartmental Transfers	⊃ ;	•		•	r
	Revolving Funds Other Funds	≥×			1 1	1 1
		;			Governor's Decision	s Decision
Project Title		MOF	FY 10	FV 11	FV 10	FV 11
	Lump Sum - School Building Improvements	В		75,000,000		0
	Lump Sum - Classroom Renovations	В		36,600,000		0
Lump Sum - Project Adjustment		В		2,000,000		0
	Lump Sum - Rel/Construct Temporary Facilities	В		000,000,7		0
	Lump Sum - Rel/Construct Temporary Facilities	В		1,499,000		0
ושו	Lump Sum - Architectural Barrier Removal	В		2,000,000		0
		В		2,000,000		0
ē	Lump Sum - Asbestos/Lead Removal	В		200,000		0
Lump Sum - Special Education		В				0
		В		2,000,000		0
		В		000,003		0
Lump Sum - Health And Safety		В		000,037		0
_	Lump Sum - Science Facilities Upgrades	В		2,000,000		0
Lump Sum - Electrical Upgrade		В .		30,000,000		0
Lump Sum - Minor Renovations		В		3,000,000		0
Lump Sum - Noise/Heat Abatement	ent	В		10,000,000		0
Lump Sum - Telecommunications	8	В		2,000,000		0
اع	Lump Sum - Master Plan/Land Acquisition	В		400,000		0

PA	PART B: NE	B: NEW REQUESTS	STS		-			Governor	Governor's Decision	
Red Cat	d Dept	Prog ID	Proi No.	Project Title	MOF	FY 10	FV 11	FY 10	FY 11	
	<u> </u>	EDN 100		ations/Imp	В		250,000			ा
	20	EDN 100		Lump Sum - Playground Equipment/Accessibility	m		800,000			0
	21	EDN 100		Ewa Makai Middle, New School (Additional)	В		16,400,000			0
	22	EDN 100		Laie Elementary, Cafeteria Expansion (Additional)	В		000,09			0
	23	EDN 100		Ewa Beach Elementary, Classroom Bldg	В		7,000			0
	24	EDN 100		Konawaena Middle, Locker Shower (Construction)	В		10,800,000			0
	25	EDN 100		Kapaa Elementary, Library (Construction)	æ		6,750,000			0
	26	EDN 100		Kapolei II Elementary, New School (Construction)	В		42,320,000			0
	27	EDN 100		Schofield Area Elementary, New School	В		20,000,000			0
	58	EDN 100		East Kapolei Middle, New School (Design)	В		5,225,000			0
<u> </u>	59	EDN 100		Royal Kunia Elementary, New School (Design)	m		3,840,000			0
	30	EDN 100		Kahuku High and Intermediate, Flood	В		2,000,000			0
				Improvements						
	31	EDN 100		Kualapuu Elementary, Water Line	В		3,000,000			0
	32	EDN 100		McKinley High, Building 857 Renovations	В		000,000,8			0
	33	EDN 100		Farrington High, Campus Modernization	В		3,000,000			0
				TOTAL			297,901,000	1		П
Red	Request Category:	ry:		BY MOF]
Σ	Maintenance	M Maintenance of Existing Facilities	acilities	General Fund	⋖		ı	•		
<u>ပ</u>	Completion c	Completion of Current Projects	ects	Special Funds	B		296,402,000	•		,
오 모	Health, Safei	HS Health, Safety, Court Mandates	lates	General Obligation Bonds	ပ		ı	•		
Ш	Energy Efficiency	iency		Reimbursable GO Bonds	Ω			•		
	Governor's P	Governor's Program Initiatives	ves	Revenue Bonds	Щ		1	•		
<u> </u>	Other			Federal Funds	Z			•		
				Private Contributions	ш (1,499,000	•		
				County Funds	က :	•	•	•		
				Interdepartmental Transfers	⊃ }		1	•		,
				Revolving Funds	≥ >		1	•		
				Other Funds	×	•	1			

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/200

FY 11 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF HAWAII STATE PUBLIC LIBRARY SYSTEM

															Gavernor's Decision	Governor's Decision FY 10 (Display Purposes Only)	Governor's Decision 10 (Display Purposes Only) FTE (T) \$ Amount FTE (P) FTE	Governor's Decision (Display Purposes Only) FTE (T) \$ Amount FTE (P) FTE (T)	Governor's Decision FY 11 FTE (T) \$ Amount FTE (P) FTE (T) \$ An	Governor's Decision FY 11 FTE (T) \$ Amount FTE (P) FTE (T) 0.00 0.00	Governor's Decision FY 11 FTE (T) \$ Amount FTE (P) FTE (T) \$ An O.00 Governor's Decision FY 11 S Amount FTE (P) FTE (T) S An Oncolon C C C C C C C C C C C C C C C C C	Governor's Decision FY 11 S Amount FTE (P) FTE (T) S Anount FTE (P) FTE (T) S Anount PTE (T) Governor's Decision FY 11 \$ Amount FTE (P) FTE (T) \$ An Oncolon PTE (T) \$ An O	Governor's Decision FY 11	Governor's Decision FY 11	Governor's Decision FY 11	Governor's Decision FY 11	Governor's Decision FY 11	Governor's Decision FY 11	Covernor's Decision	Governor's Decision FY 11 FTE (T) \$ Amount FTE (P) FTE (T) \$ Art 1 O.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Governor's Decision FTE (T) \$ An Ount FTE (P) FTE (T) \$ At TI FTE (T) \$ An Ount FTE (T) \$ An Ount PTE	Governor's Decision FTE (T) \$ Arr 11 FTE (T) \$ Amount FTE (P) FTE (T) \$ Arr 11 0.00 0.00 0.00 0.	Governor's Decision FTE (T) \$ An Ount FTE (P) FTE (T) \$ An Ount FTE (P) FTE (T) \$ An Ount Co.00 0.00 0.00 0.00 0.00 0.00 0.00 0.0	Governor's Decision FTE (T) \$ An Ount FTE (P) FTE (T) \$ An Ount FTE (P) FTE (T) \$ An Ount CO CO CO CO CO CO CO CO CO CO CO CO CO	Covernor's Decision	Governor's Decision FTE (T) \$ Amount FTE (P) FTE (T) \$ Ar FTE (T) \$ Amount FTE (P) FTE (T) \$ Ar 0.00 0.00 0.00 0.00 0.00 0	Governor's Decision FY 11 FTE (T) \$ Amount FTE (P) FTE (T) \$ Ar 0.00 0.00 0.00 0.00 0.00 0.00 0.00 0.	Governor's Decision FY 11 FTE (T) \$ Amount FTE (P) FTE (T) \$ Ar FTE (T) \$ Ar FTE (T	Governor's Decision FY 11 FTE (T) \$ Amount FTE (P) FTE (T) \$ Ar FTE (
	\$ Amount	28 847 163	2 4 05 000	3,125,000	1,365,244					•	-			33.337.408		\$ Amount FTE (P)		(308 748)		(510,510)	(539,555)	(295,130)	(208,424)	(140,084)	(58,092)	(517,989)	(96,377)	(291,481)		(2,966,390)		(2,966,390)					•	•	•		
EV 11		2	2.00											3.00	FY 11	FTE (T) \$		UU U		00.00	0.00	00.0	0.00	00.00	0.00	0.00	0.00	0.00	0.00	-		1			•	Ī	ı	•	1		
	FTE (P)	555 55	0000		•									555.55	-	FTE (P)	_	UU U		00.00	00.0	00.00	00.0	0.00	0.00	0.00	0.00	00.00	0.00	-		•			•	1			1	•	
(Mu)	\$ Amount	28 847 163	20,047,100	3,125,000	1,365,244					•	_			33,337,408	ses Only)	\$ Amount		(209 083)		(350,904)	(383,669)	(207,554)	(146,000)	(98,559)	(41,741)	(362,594)	(70,225)	(204,122)	(706,537)	(2,780,988)		(2,780,988)	ı		•	•	•	•		ı	•
10 (Display Purposes Oply)	FTE (T)			•	1						•			3.00	FY 10 (Display Purposes Only)	FTE (T)		00 0		00.00	00:00	00.00							0.00	•		•		ı		ı	•	ı	•	ı	•
EV 40	FTE (P)	1		•	•						•			AL 555.55	FY 10	FTE		00.0		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	00:00	0.00	•		•	1	1	•	1	•		•	1	ı
	MOF	Appropriations by MOF A		n		œ	σ	 	. =	· ;	>	M	×	APPROPRIATION TOTAL		Description MOF		Vacancy & Furburdh Savings		Other Operating Reductions A	•	Vacancy & Furlough Savings	_				Vacancy & Furlough Savings	Vacancy & Furlough Savings	Vacancy & Furlough Savings A	TOTAL ADJUSTMENTS			Special B							Revolving W	Other X
																Req B&F Prog ID/Org	ᅦ	FDN407/OB		EDN407/QD	EDN407/QE	EDN407/QF							OR EDN407/QM			Ž.									a a MaCa

			FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
B&F 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
GRAN	GRAND TOTAL = APPROPRIATION +	누 X	בבב בב	00 0	30 EEE 430	מטב כע	000	20 271 010		00.0	907 700	מננ	000	90 974 049
	ADJUSTMENTS:	TS	222.22	3.00	30,336,420	555.55	3.00	30,371,018	222.22	3.00	33,337,408	00000	3.00	30,371,01,8
	By MOF	IJ												
	General	∢	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	Ф	•	1	3,125,000		•	3,125,000	1	•	3,125,000	1	1	3,125,000
	Federal	z	•	•	1,365,244	•		1,365,244	t	t i	1,365,244	ı	•	1,365,244
	Private	Œ	1	٠		•		•	•	•		1	1	•
	County	S	i S	ı	•	•	1	ı	•	•	•	•	•	
	Trust	-	r	٠	•	1	İ	1	1	•	1	ı	1	•
	Inter-departmental Transfer	⊃	,	1	•		,	•	•	•	•	•	•	•
	Fed Stimulus	>	ı	ı	-	•	1	-	•		-		1	-
	Revolving	>	•	•	•	•	1		•		•	•	•	•
	Other	×	1	•	İ	•	ì	•	ī	,	ı	•	1	•

Red Cat

Request Category Legend:	Abolish Position FY 10 & FY 11	Abolish Position FY 11	OLC Other Labor Cost Adjustments	Other Cost Adjustment to Meet 13.85%	Other Reductions	Other
Redn	ΑP	APB	OLC	δ	В	0

12/11/2009 FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/200

FY 11 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS **DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

			의	Irposes Only)	Į,	FY 11	***						
		≥	7 rie(i)	♦ Amount	1 11 (11)		A AITIOUTIL						
	Appropriations by MOF			52,732,012			52,746,554						
		മ											
		z											
		œ											
		S											
		. =											
		> >		4.088.212			2.835.696						
		· »											
		×											
	APPROPRIATION TOTAL	тотац		56,820,224	'		55,582,250						
										Governor's I	Decision		
			FY 10 (Display Purposes Only)	irposes Only)		FY 11		FY 10 (Disp	olay Purpose	FY 10 (Display Purposes Only)		FY 11	
Red B&F Prog	Prog ID/Org Description	MOF FTE (P)	o) FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P) FT	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
1임													
				(000)			(10, 0, 0,)						100, 000
EDN	Furlough Savings - Per Budget EDN600JA Ceiling	⋖	1	(3,791,952)	1	•	(4,246,467)				•		(4,246,467)
		V				•	9,162,916				•	-	•
O	Г	A		,		1	11,024,130				1	-	-
	Г	A			,	•	1,871,565				,	-	•
		A	ı	•		1	216,000				-	-	•
	EDN600JA Funding for CSRP	<i>,</i> ∀		•	•	•	150,000				-	-	•
							,						
	TOTAL ADJUSTMENTS		-	(3,791,952)	-		18,178,144	-		1	•	-	(4,246,467)
	By MOF												
	General		•	(3,791,952)	1		18,178,144	•	1	•			(4,246,467)
	Special		1			1	•	•		1	•	•	•
	Federal			ı		1		•		•	1	•	i
	Private	œ	1	•	•	•	r	ı		ı			•
	County		•	Ī	•	•	1	ı	ı	•			•
	Trust		1	•	1	•		•		ı	• .		•
	Inter-departmental Transfer			•	•	1	•						
	Fed Stimulus		1	•	•			•	r.				•
	Revolving		1	•	•	1	•	1					1
	Other	×	1	•	ı		ı			ı		ı	ı
	NOITAIAGOAGA - IATOT GNAGS	NO											
	ADJUSTMENTS	NTS:		53,028,272	•	ı	73,760,394	ı	1	56,820,224	1		51,335,783
	By MOF												
FORM B.P	General	∢ (1	48,940,060	•	Í	70,924,698			52,732,012			48,500,087 1 of 2
ן זיי	Special			•	1		ı	1		ı			4 5

			FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes (oses Only)		FY 11	
B&F Prog ID/Org	Description	MOF	MOF FTE (P)	FTE (T)	FTE (T) \$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	Federal	z	,].].],		ļ,		ļ. Į	t	1
	Private	œ	•	•	•		•	•	1	•	.•	•	•	•
	County	S	•		ı	•	•	1		,	•	ı		1
	Trust	-	1		•		•	1		1	•	1	•	•
	Inter-departmental Transfer	⊃	•	•	•			•	•	•	•	•	,	•
	Fed Stimulus	>	•		4,088,212		t	2,835,696	•	•	4,088,212	•	1	2,835,696
	Revolving	≥	•	t	•		1	•	1	ı	•	•	1	
	Other	×	•	,	٠	•	•	1	•				•	•

FORM S Date Prepared/Revised: 12/15/2009

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

PART A	PART A: PROPOSED LAPSES	SED LAPS	ES	Am	Amount	Governor's	Decision
Act/Yr	r Item No.	. Proj No.	Project Title and Reason for Lapsing	AOF FY 10	FY 11	FY 10 FY 1	FY 11
			None.				
			TOTAL		-	-	
			BY MOF				
				4	1	1	•
				В	1	1	•
				O		1	•
				۵	ı	•	
				Ш	1	•	
				Z	1	•	•
			Private Contributions F	Œ		•	1
			County Funds S	S		•	•
			Interdepartmental Transfers L	5		•	•
				V		•	•
			Other Funds X	×		•	
PART B: NEW REQUESTS	:W REQUE	STS				Governor's Decision	Decision
Red Dept	2	ON ION	ON CITIES TO COMME	EV 40	FV 11	EV 40	11
	FDN 600	-	ilities R&M	-	-	2	10.000.000
							1
							1
			TOTAL		-		10.000.000
Request Category:	ıry:		BY MOF				
M Maintenance of Existing Facilities	→ of Existing F	acilities		A	1	•	1
C Completion c	Completion of Current Projects	jects		В	1		
HS Health, Safety, Court Mandates	ity, Court Man	dates		O	1	•	10,000,000
E Energy Efficiency	iency			O	1	•	•
G Governor's P	Governor's Program Initiatives	tives			1	•	•
O Other				Z	1	•	
				m (1	•	•
				<u>.</u> م	1	1	•
				⊃ ≷	1	1	
			Other Funds X	***			

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: Prepared 12/11/09

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

				\$ Amount		(164,940)	(24,738)	(201,121)	100,000	412,800	700 007	122,001	100 001		•	•	•	ı	•	1	•	
			FY 11	FTE (T)		(4.00)					100 17	(4.00)	(00)	(22:1-)	ı		•	•	ļ	•	•	•
			Decision	FTE (P)										1	ι	1	ı	,		•	•	
			Governor's Decision	\$ Amount								-	1	1	. •	•	•		•	1	•	
			Gov FY 10 (Display Purposes Only)	FTE (T)							ľ	-	,	•	•	•	ı	•	ı	•	1	ı
			FY 10 (FTE (P)								-	,	•	•	1	i		•	1	ı	
\$ Amount 2,368,352		2,368,352		\$ Amount		(164,940)	(24,738)	(201,121)	100,000	412,800	1 100 007	122,001	100 001		•		•	•	•	ı		•
FY 11 FTE (T) 27.00		27.00	FY 11	FTE (T)		(4.00)					(4,00)	(4.00)	(00 //	(20.1)	1	•	,	•	1	ı	1	r
91.00		31.00		FTE (P)	-							-		•	1	1	1	•	ı	ı	1	í
\$ Amount 3,176,357		3,176,357	Ses Only)	\$ Amount									1			•	•	•	1			•
FY 10 (Display Purposes Only) (P) FTE (T) \$ Amo 31.00 27.00 3,17		27.00	FY 10 (Display Pumoses Only)	FTE (T)								-	,		ţ		ı	•	1	1	1	•
FY 10 (1 FTE (P) 1 31.00		31.00	FY 10 (I	FTE (P)									,		ı	•	1	•	1	•	1	•
<u> - </u>	⊢ ⊃ > > ×	I TOTAL	-	MOF		A	A	A	∢	4	<u>L</u>	_ 		с п					<u>۲</u>		g M	
Appropriations by MOF		APPROPRIATION TOTAL		Description		Abolish Positions	S Reductions	Furlough Savings	Transition funds per HRS §30-6	Vacation payout obligations		IOIAL ADJUSTMENTS	By MOF	Special	Federal	Private	County	Tru	Inter-departmental Transfer	Fed Stimulus	Revolving	Other
				Prog ID/Org						GOV100												
				Req Cat Code	ADJUSTMENTS:	APB	OLC	OLC	0	0												

			FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Req Cat B&F Prog ID/Org Code	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAN	GRAND TOTAL = APPROPRIATION +	두 옷	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
	By MOF													
	General	V	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	В	ı	ı	1	Ī	Ī	1	•	•		•	•	•
	Federal	z		•	•	1	i		•		•	i	1	ı
	Private	Œ	•	ı		Ī	İ	1	•		•	•	1	
	County	S	•		•	Ĩ	ĺ	ı	1	1	• •	•	1	•
	Trust	H	•	•	•	ı	Í	•	1	1	•	ŧ	•	•
	Inter-departmental Transfer	⊃	•	•	•	ı	Í		•	1	•	•	•	•
	Fed Stimulus	>	•	•	•	i	Í		•	•	•	•	•	•
	Revolving	≥	•	•	Ĭ	Ĭ	ĺ	•	1	•	•	•	•	
	Other	×			•	•	i	•	•	•	•	1	•	1

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

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

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

DEPARTMENT OF HAWAIIAN HOME LANDS

				EV 40	V 40 (Display Display)	Lyla Cast		1							
				ŀ	Unispilay r ulpus	Ses Cilly)	į,								
				7	F1E(1)	\$ Amount	FIE (P)	FIE (I)	\$ Amount						
		Appropriations by MOF			1	•	•	•	1.						
			മ	109.00	1	12,729,181	109.00		12,729,181						
			z	_		9,601,391			9,601,391						
			œ			•									
			S												
			⊢ :	76.00	5.00	6,423,744	76.00	5.00	6,423,744						
			> ;												
			> =												
			} >	_											
			×												
		APPROPRIATION TOTAL	N TOT.	AL 185.00	5.00	28,754,316	185.00	5.00	28,754,316						
												Governor's Decision	Decision		
				FY 10 (10 (Display Purposes Only)	es Only)		FY 11			FY 10			FY 11	
Req B&F	F Prog ID/Org	Arg Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
-ISI	NTS:		-												
OLC	HHL 602	2 Furlough Cost Reductions	+	and the second contraction of the second sec	the the man have been been a firm on the law.	(226.739)	The state of the s	La Carrier Management of Carrier	(331 788)		and the same of the confidence of	The second secon			(331 788)
OLC	HHL 625	1	100			(116,805)			(170 921)						(170 921)
OLC	HHL 602	T				(166,261)			(243,206)						(2/3 206)
OLC	HHL 625	Т	-			(101,902)			(149 062)						(149,062)
APB	HHL 602	Г	8	(2.00)		(83,105)	(2.00)		(83,105)				(00 6)		(83,105)
APB	HHL 625		В			(40,947)	(1.00)		(40,947)				(1.00)		(40,947)
		A CONTRACTOR OF THE PROPERTY O		a Section and another continuous security of the	The second secon	Address Commence of the Commen	A Company of the control of the second of the control of	AND THE STREET, AND THE STREET	general gold grant grant grant grant grant grant grant grant grant grant grant grant grant grant grant grant g		The state of the state of		the state of the s	Company of the Section of the Sectio	
		TOTAL ADJUSTMENTS	ဟ	(3.00)		(735,759)	(3.00)	-	(1,019,029)	-	-	-	(3.00)		(1,019,029)
		By MOF													
		General	ral A		1	ı	ı	1	•	•	•	•	•	•	•
		Special		(3.00)		(467,596)	(3.00)	ı	(626,761)		1		(3.00)	1	(626,761)
		rederal			,	1	1	•	•	1	ı	•		ı	
		Private	E A		ı	1	ı	ı	•	t		1	•	•	1
		Trist		• 1	1 1	(268 163)			(390 268)	a in		E 1			- (302)
		Inter-departmental Transfer	fer U	•	1	(20,1,00-1)	,	1	(002,200)		i .			• 1	(002,260)
		Fed Stimulus		•	ı	•	1								1 1
		Revolving	M gu	ı	1	•	1	1		•		1		•	•
		Other		1	•	ı		•	1	1	ı	•		,	1
	IJ	GRAND TOTAL = APPROPRIATION +	NOIL		-										
		ADJUSTMENTS:	IENTS	182.00	2.00	28,018,557	182.00	2.00	27,735,287	185.00	2.00	28,754,316	182.00	2.00	27,735,287
		By MOF													
		General		1	ı		ı	1		1	1	,	ı		
		Special	<u>a</u>	106.00	İ	12,261,585	106.00	ı	12,102,420	109.00	1	12,729,181	106.00	1	12,102,420
FORM R.F	٥	Federal		•	•	9,601,391	ı	ı	9,601,391	1	•	9,601,391		•	9,601,391
	L -	Private		•	1	1	1	ı	1	1	1	•	ı	1	1 of 2 .

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				FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11			FY 10			FY 11	
B&F Code	Prog ID/Org	Description	MOF	FTE (P)	MOF FTE (P) FTE (T) \$ Amount	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T) \$ Amount	\$ Amount
		County	S				,] ,	•		 		
		Trust	-	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
		Inter-departmental Transfer	⊃	ı	1		1	•			ı		ı	,	
		Fed Stimulus	>	ı		1	,	. 1		1	1	•	1	1	t
		Revolving	≥	r	•	,	,	•	1		,	1	1	1	ı
		Other	×	ı	•	•	,	1	ı	r .	i		•	•	1

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

		•						
	•		FY 10 (Display Purposes (ses Only)		FY 11	
		MOF	FTE (P)	ட	\$ Amount	FTE (P)	FTE (T)	
Appropriations by MOF	i	¥	2,352.04		408,217,068	2,351.04	385.05	
		ш	135.00	26.00	219,545,359	135.00	31.50	225,890,742
		z	358.31		118,307,740	358.31	246.35	
		Œ						
		တ						
		 						
		ם	4.50	28.35	93,149,134	4.50	28.35	85,423,437
		>		1.00	67,555,754			7,865,000
		≯	69.20	9.00	218,731,143	69.20	9.00	168,442,950
		×						

APPROPRIATION TOTAL

													Governor	Governor's Decision		
					FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Req Cat	B&F Prog ID/Org	Description	Pos. No.	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
VACANTA	ABOLISHMENTS															
AP-1	100DF	Delete Vac Pos Due to Lack of Funds		٨		-1.00	-31,099		-1.00	-31,099		-1.00	-31,099		00.L	-31,099
AP-2	100DG	Delete Vac Pos Due to Lack of Funds		A	-1.00	-1.00	-99,066	-1.00	-1.00	990'66-	-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		-51,311	-1.00		-51,311	-1.00		-51,311	-1.00		-51,311
AP-4	420HE	Delete Vac Pos Due to Lack of Funds		A	-1.00		-43,867	-1.00		-43,867	-1.00		-43,867	-1.00		-43,867
AP-5	420HI	Delete Vac Pos Due to Lack of Funds		A	-2.00	-1.00	808'66-	-2.00	-1.00	808'66-	-2.00	-1.00	-99,808	-2.00	-1.00	808'66-
AP-6	420HK	Delete Vac Pos Due to Lack of Funds		A		-1.00	-35,390		-1.00	-35,390		-1.00	-35,390		-1.00	-35,390
AP-7	420HL	Delete Vac Pos Due to Lack of Funds		٨	-1.00	-1.00	-60,717	-1.00	-1.00	-60,717	-1.00	-1.00	-60,717	-1.00		-60,717
AP-8	420HM	Delete Vac Pos Due to Lack of Funds		A		-1.00	-25,365		-1.00	-25,365		-1.00	-25,365		00 1 -	-25,365
AP-9	430HQ	Delete Vac Pos Due to Lack of Funds		A		-1.00	-28,090		-1.00	-28,090		-1.00	-28,090		-1.00	-28,090
AP-10	460HK	Delete Vac Pos Due to Lack of Funds		٧	-1.00		-59,303	-1.00		-59,303	-1.00		-59,303	-1.00		-59,303
AP-11	460HL	Delete Vac Pos Due to Lack of Funds		٨		-1.00	-28,534		-1.00	-28,534		-1.00	-28,534		-1.00	-28,534
AP-12	460HN	Delete Vac Pos Due to Lack of Funds		٧		-1.00	-29,651		-1.00	-29,651		-1.00	-29,651		-1.00	-29,651
AP-13	460HS	Delete Vac Pos Due to Lack of Funds		A		-1.00	-40,850		-1.00	-40,850		-1.00	-40,850		-1.00	-40,850
AP-14	501CQ	Delete Vac Pos Due to Lack of Funds		Α		-1.00	-32,068		-1.00	-32,068		-1.00	-32,068		-1.00	-32,068
AP-15	501CU	Delete Vac Pos Due to Lack of Funds		Ä		-1.00	-26,368		-1.00	-26,368		-1.00	-26,368		-1.00	-26,368
AP-16	501CV	Delete Vac Pos Due to Lack of Funds		٧	-1.00		-64,114	-1.00		-64,114	-1.00		-64,114	-1.00		-64,114
AP-17	501JO	Delete Vac Pos Due to Lack of Funds		V	-7.00		-317,911	-7.00		-317,911	00'2-		-317,911	-7.00		-317,911
AP-18	501JR	Delete Vac Pos Due to Lack of Funds		٧	-1.00		-43,297	-1.00		-43,297	-1.00		-43,297	-1.00		-43,297
AP-19	501JS	Delete Vac Pos Due to Lack of Funds		Α		-1.00	-43,297	,	-1.00	-43,297		-1.00	-43,297		-1.00	-43,297
AP-20	25005	Delete Vac Pos Due to Lack of Funds		٧	-3.00		-98,085	-3.00		-98,085	00°E-		-98,085	-3.00		-98,085
AP-21	560CG	Delete Vac Pos Due to Lack of Funds		Ā	-5.50		-232,976	-5.50		-232,976	95.5-		-232,976	-5.50		-232,976
AP-22	580KD	Delete Vac Pos Due to Lack of Funds		٧	-1.00		-50,684	-1.00		-50,684	-1.00		-50,684	-1.00		-50,684
AP-23	580KJ	Delete Vac Pos Due to Lack of Funds		A	-10.00		-637,375	-10.00		-637,375	-10.00		-637,375	-10.00		-637,375
AP-24	610FN	Delete Vac Pos Due to Lack of Funds		A	-2.00		-65,356	-2.00		-65,356	-2.00		-65,356	-2.00		-65,356
AP-25	840FG	Delete Vac Pos Due to Lack of Funds		Α	-1.00		-34,690	-1.00		-34,690	-1.00		-34,690	-1.00		-34,690
RIF ABOLISHMENTS	SHMENTS															
APB-1	100/DD	Delete RIF Pos Due to Lack of Funds	3003	A				-4.00		-175,959				-4.00		-175,959
APB-2	100/DF	Delete RIF Pos Due to Lack of Funds	2069	٧				-2.00		-107,563				-2.00		-107,563

Req Cat Code APB-3 APB-4 APB-5 APB-7 APB-9 APB-10 APB-11	Prog ID/Org 100/DG 100/DH	Org Description	Pos. No.	FTE (P)	_		į	L			# (L)	Amonut	FTF (P)	ETE (T)	
				DE HOM) FTE (T)	\$ Amount	FTE (P)	FIE (I)	\$ Amount	FTE (P) FTE	— Е	=		_ 	\$ Amount
APB-5 APB-6 APB-6 APB-7 APB-8 APB-9 APB-10 APB-11	100/DH	Delete RIF Pos Due to Lack of Funds	22661	A			-3.00		-95,999				-3.00		-95,999
APB-5 APB-7 APB-8 APB-8 APB-9 APB-10 APB-11	10/00	Lack of	24173	A			-1.00	-1.00	-106,261				-1.00	-1.00	-106,261
APB-6 APB-7 APB-9 APB-10 APB-11 APB-11	וטעיטו	Delete RIF Pos Due to Lack of Funds	37465	A			-3.00	-1.00	-167,889				-3.00	-1.00	-167,889
APB-7 APB-8 APB-9 APB-10 APB-11	100/KE	Delete RIF Pos Due to Lack of Funds	25040	A			-1.00		-52,217				-1.00		-52,217
APB-8 APB-9 APB-11 APB-12	141/EC	Delete RIF Pos Due to Lack of Funds	12397	A			-10.00		-480,143				-10.00		-480,143
APB-9 APB-10 APB-11 APB-12	420/HE	Delete RIF Pos Due to Lack of Funds	2170	A		-	-2.00		-105,998				-2.00		-105,998
APB-10 APB-11 APB-12	420/HG	Delete RIF Pos Due to Lack of Funds	37656	A			-1.00		-57,023				-1.00		-57,023
APB-11 APB-12	420/HH	Delete RIF Pos Due to Lack of Funds	2128	A			-1.00		-78,022				-1.00		-78,022
APB-12	420/HI	Delete RIF Pos Due to Lack of Funds	7193	A			-9.00		-449,846				-9.00		-449,846
	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	Α			-5.00		-189,377				-5.00		-189,377
APB-15	420/HN	Delete RIF Pos Due to Lack of Funds	21418	Α			-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	А			-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		-335,235
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				-1.00	-29,651					-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/CU	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	Α,			-2.00		-90,893				-2.00		-90,893
APB-31	501/10c	Delete RIF Pos Due to Lack of Funds	2391	۸.			-3.00		-105,860				-3.00		-105,860
APB-32	501/JO	Delete RIF Pos Due to Lack of Funds	2322	∀.			-11.00		-447,973		+		-11.00		-447,973
APB-33	501/100	Delete HIF Pos Due to Lack of Funds	116/34	A ·			-2.00		-/3,836				-2.00		-73,836
APB-34	501/JR	Delete HIF Pos Due to Lack of Funds	116841	Α.			-1.00		-37,039		1		-1.00		-37,039
APB-35	501/KB	Delete RIF Pos Due to Lack of Funds	40283	Α,			-4.00	1	-218,458				-4.00		-218,456
APB-36	20/090	Delete RIF Pos Due to Lack of Funds	26146	٨.			06.7-	0	-384,699				05.7-		-384,695
APB-37	560/CG	Delete HIP Pos Due to Lack of Funds	3142	4			-31.75	-0.50	-1,246,077		1	1	-31.75	-0.50	-1,246,077
APB-38	20,002	Delete HIF Pos Due to Lack of Funds	18138	₹ <			00.4-		-222,070				-4.00		-222,070
APB-39	360/CR	Delete Filt Fos Due to Lack of Furius	110001	€ <		:	00.2		-30,430			İ	00.2-		-58,430
APR.41	560/CW	Delete BiF Pos Due to lack of Funds	15235	ζ 4			- 1	-1	149 204				7	5	140 207
APB-42	560/KC	Delete RIF Pos Due to Lack of Funds	118333	¥ V			00 6	2	-130 598				00 6-	2	-130 598
APB-43	580/KD	T	3799	. <			-4.00	-1.00	-268.048				-4.00	-1.00	-268,048
APB-44	580/KJ	Г	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	Y			-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	∀,			-1.00		-50,684				-100		-50,684
APB-52	720/MP	Delete RIF Pos Due to Lack of Funds	116458	4			-1.00	0	-92,032				-1.00		-92,032
APB-53	/60/MS	Delete RIF Pos Due to Lack of Funds	19356	¥ <			-2.50	-2.00	-136,320	1	-	+	-2.50	-2.00	-136,320
AFB-54	84U/rG	Delete RIF Pos Due to Lack of Funds	3110	A I			Inn: /-		-330,349]		_	=	-/.uul		-330,349

					FY 10 (FY 10 (Display Purposes Only)	es Only)		FY 11		FY 10 (10 (Display Purposes Only)	oses Only)		FY 11	
Req Cat	B&F Prog ID/Org	Description	Pos. No.	ПOМ	FTE (P)	FTE (T)	\$ Amount	FTE (P) F	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	<u> </u>				-4.00	+	-220.465				-4.00		-220.465
APB-56	840/FJ	Delete RIF Pos Due to Lack of Funds	23965	·				-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	Ā				-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	А				-0.50		-15,783				-0.50		-15,783
APB-46	610/FN	Vector Control Worker II	22647	Э				-1.00		-48,216				-1.00		-48,216
FURL OUGH SAVIN	H SAVINGS REDITOTION	NOLON														
OLC-1	68	ODITuberculosis (TB) Disease Control Services		4						-155.571						-162.802
OLC-2	100/DE			4					-	-11,164						-11,683
OLC-3	100/DF	DF Hale Mohalu at Leahi (Hansen's Disease)		∢		_				-118,720			·			-124,238
OLC-4	100/DG	OG Kalaupapa Settlement (Hansen's Disease)		٧		-				-166,458						-174,195
OLC-5	100/DH	DH STD Prevention Svcs		Ą						-24,688						-25,836
9-070	10/001	/DI AIDS Prevention Svcs		A						-27,955						-29,255
OLC-7	100/KE	KE Comm Disease Admin		Α						-18,881						-19,759
OLC-8	131/L	131/DA Disease Outbreak Control DivisonAdmin		A						-24,295						-25,424
0LC-9	131/DJ	DJ Investigation		Α						-74,785						-78,261
OLC-10	141/ED	ED Hospital & Comm Dental Svcs		٨						-66,355			•			-69,440
OLC-11	141/1	141/EE Dental Health Admin		٨						-26,281						-27,503
OLC-12	290/CC	SCIChildren with Special Health Needs		A						-82,193						-86,014
0LC-12	560/CC			<u>а</u>		1			+	-34,723						-55,545
0LC-13	560/CF			∢.		1		-		-13,164						-13,776
0LC-14	560/CG	G Early Intervention		∢						-306,003						-320,228
0LC-14	560/CG	SG Early Intervention)						-1,481						-5,446
0LC-15	260/CI	/CI Children & Youth Wellness		m						-4,393						-7,027
OLC-15	260/CI	/CI Children & Youth Wellness		⊃						-3,671						-13,499
0LC-16	560/CK	_		∢.						-15,017						-15,715
) 1-2-10 0-10	200/CW			۷,					+	-10,232						-10,/08
0 C	560/KC	No Family Htn Svc Admin		∢ 0						-/5,481						-78,990
2 0	1/000	<u>ग</u>		٥						-23,019						147,381
2 2 2	300/K1	T		=						400,108-						-333,707
0FC-20	580/KL	Т								-19,449						-20,353
OLC-21	595/KA	₹		<						-8,987						-9,404
OLC-22	730/MQ			٨						-61,253						-64,101
OLC-22	730/MQ			В						-10,645						-17,029
OLC-23	730/MT			A						-14,901						-15,594
OLC-24	420/HG			A						-29,252						-30,611
OLC-25	420/HO	10 Adult Mental Health - Outpatient - Other Svcs, POS, Grants		٧						-16,522						-17,290
OLC-26	420/HE	HE Central Oahu CMHC		٨					-	-183,819						-192,363
OLC-27	420/HH	1H Diamond Head CMHC		٨						-120,970						-126,593
OLC-28	420/	420/HI Kalihi Palama CMHC		A						-212,753						-222,643
OLC-29	420/F	HK Windward Oahu CMHC		V						-148,973						-155,898
OFC-30	420/HL	HL Hawaii County CMHC		4		-			-	-364,061						-380,985

					FY 10	FY 10 (Display Purposes Only)	es Only)		FY 11		FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11	
Req Cat Code	- Prog ID/Org	Description	Pos. No.	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P) F	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OLC-31	420/HM	M Maui County CMHC		A						-161,802						-169.323
OLC-32	420/HN	420/HN Kauai County CMHC		< <						-166,612						-174,358
OLC-33	420/HP	P Waianae CMHC		A						-2,661						-2,785
OLC-34	430/HC	430/HQ Hawaii State Hospital		A						-2,899,737						-3,034,532
OLC-35	440/HD			А						-82,849						-86,700
9E-370	440/HR	R Alcohol & Drug AbuseComm & Consultative		A						-29,632						-31,009
OLC-37	460/HF			A						-257,268						-269,228
OLC-37	460/HF			В						-61,438						-98,280
0LC-37	460/HF	F Child & Adolescent Mental Hth-Admin		⊃						-4,635						-17,045
OLC-38	460/HO	O CAMH-Other Svcs, POS, Grants		A						-7,799						-8,161
0LC-38	460/HO			В			Ī			-20,600						-32,953
OLC-39	460/HE			A						-75,227						-78,724
OLC-40	460/HH			¥			Ī			-93,739						-98,097
OLC-41	460/HJ			A			Ī			-87,306						-91,364
0LC-42	460/HK			¥			Ī			-57,952						-60,646
0LC-43	460/HL			٧						-170,483						-178,407
0LC-44	460/HM	// Maui County		¥						-72,417						-75,784
OLC-45	460/HN			A						-76,437						-79,990
OLC-46	460/HS		,	Α						-92,173						-96,458
OLC-47	495/HB	B Adult Mental Hth-Admin		A						-405,780						-424,643
0LC-48	501/CU			A						-55,697						-58,286
0LC-49	501/JA	A DSB Admin		А						-41,563						-43,495
OLC-50	501/JN	Neurotrauma, DDSB		В						-14,034						-22,450
0LC-51	501/KB			٧						-96,566						-101,055
OLC-52	501/CQ			A						-67,885						-71,041
OLC-53	501/CV			٨						-35,940						-37,611
OLC-54	501/JO) Case Management Oahu		A						-371,364						-388,627
OLC-55	501/JQ	2 Case Management Hawaii		٨						-75,872						-79,399
OLC-56	501/JR	501/JR Case Management Maui		A						-46,920						-49,101
OLC-57	501/JS	S Case Management Kauai		٨						-39,932						-41,788
OLC-58	501/JD	Adult Day Services		A						-9,454						-9,862
0LC-59	501/JE	Quality Assurance		٧						-28,276						-29,591
0P-270	501/JG			٧						-3,142						-3,288
OLC-61	610/FL	L Environ Hth - Division Admin		٨						-16,270						-17,027
0LC-61	610/FL			8						-10,811						-17,294
OLC-62	610/FN			A						-21,960						-22,981
OLC-62	610/FN	Environ Hth - Vector Control								-1,271						-4,675
OLC-63	610/FP	Environ Hth - Food and Drug		∀.						-91,479						-95,731
OLC-64	610/FQ	Environ Hth - Sanitation		∢ ′						-255,033					+	-266,889
OLC-64	610/FQ	Emiron Htn - Sanitation		n						66,799						-15,6/5
010	010/FR	TENVIOUS HILLINOISE, HAD & ITIOOOF AIL QUAIRLY		∢ □			Ī			600,00-		†			1	-000,000
010	710/MB			2 <						35 702						37 360
010-67	210/MG			< □						-86 484						-90,504
89-010	710/MH			. ✓						-51 445						-53,53
6 - C	710/M			< 4						37.266						-38 998
01.5-70	710/M.I			. ∀						-63 112					<u> </u>	-66 045
OLC-71	710/MK	_		: ◄						-10,159						-10,632
OLC-72	710/ML	_		A						-19,178						-20,070
OLC-73	710/MM			A						-11,127						-11,645
OLC-74	710/MN			A						-14,344						-15,011
OLC-75	840/FE	ElEnviron Mgmt - Division Admin		A						-14,423						-15,093

						FY 10	(Display Purposes Only)	ses Only)		FY 11		FY 10	(Display Purposes Only)	ses Only)		FY 11	
Req Cat	B&F Code	Prog ID/Org	Description	Pos. No.	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OLC-75		840/FE			۸						-6,118						-7,715
0LC-76		840/FF	= Environ Mgmt - Clean Air		A						-29,169						-30,524
0LC-76		840/FF			В			-			-177,630						-284,146
0LC-76		840/FF			≥						-1.0,500						-13,239
0 C - 77		840/FG	Environ Mgmt - Clean Water		∀						-74,620						-78,088
25.0	\dagger	040/JG	Environ Memi-		>						-9,087						-11,438
% 5-5-70 0-7-70		840/FH	HEnviron Mant - Safe Drinking Water		∢ ≥						-33,055						-34,592
01 C-79		840/E.J	Fuviron Momt -		: □						-15 454						-16 172
0LC-79		840/FJ	Environ Mgmt - Solid/Hazardous Waste		m						-80,797						-129,248
0LC-79		840/FJ	J Environ Mgmt - Solid/Hazardous Waste		8						-53,114						-66,973
OFC-80		840/FK			A						-44,753						-46,833
0FC-80		840/FK			В						-155						-247
OLC-80		840/FK			Μ						-98,911						-124,720
ΑN		840/FM			Α			:			0						0
OLC-82		849/FA	A Envir Hth Admin-Deputy Dir		Ā			:			-17,280						-18,084
OLC-82		849/FA	A Envir Hth Admin-Deputy Dir		മ						-2,878						-4,603
OLC-83		849/FB	B Environmental Resources Ofc		A						-13,073						-13,681
0LC-84		849/FC	Environmental Planning Ofc		A						-7,545						-7,895
0LC-85	1	849/FD	Hazard Eval & Emerg Response Ofc		٧						-34,441						-36,042
0LC-85		849/FD			8						-86,931						-109,614
98-270		520/AI	Disabilities and Communication Access Board		٨						-47,996						-50,227
OLC-86		520/AI	Disabilities and Communication Access Board		В						-26,211						-41,929
OLC-86		520/AI	Disabilities and Communication Access Board		n						-3,400				,		-12,502
OLC-87		580/GJ	Community Resources & Development		В						-68,121						-108,970
OLC-88		580/GP	Diabetes & Chronic Disabling Diseases		В						-8,000						-12,798
OLC-89		580/GR	Tobacco Prevention & Control		В						-6,497						-10,394
OLC-89		580/GR	Tobacco Prevention & Control		z												
0FC-89		580/GR			⊃						-1,288						-4,736
0FC-90		590/KK			മ						-75,488						-120,754
0FC-90		590/KK			D						-10,449					;	-38,425
0LC-91		720/MP	Office of Health Care Assurance		A						-124,432						-130,216
0LC-91		720/MP	Office of Health Care Assurance		n						-4,306						-15,836
OLC-93		760/MS	Health Status Monitoring		A						-104,370						-109,221
OLC-93		760/MS	Health Status Monitoring		ш						-6,815						-10,901
OLC-94		850/FS			∢						-25,850						-27,052
OLC-95		904/AJ			A						-30,542						-31,961
96-5-10 96-5-10		905/AH			∢.						-12,785						-13,379
0FC-97	+	906/AC			∢.						-46,249						-48,399
86-5-0		90//AA	N Depti Gen Admin-Director's Office & Comm Off		∢.						-38,020						-39,788
0LC-99	+	90//AB	Depti Gen Admin-ASO		∢ .						-1/9,434						c//,/8L-
0.0-100	1	90//AD			∢ .						-104,467						-109,324
OF C-101	+	90//AF	Depti Gen Admin-Attirm Action		∢						7,612						996'/-
OLC-102		907/AG	Deptl Gen Admin-Hth Info Syst Ofc		∢						-65,033						-68,056
OLC-103	+	907/AL			∢ .						-48,217						-50,458
OLC-104	1	907/AM			∢						-44,000						-46,045
OLC-105		907/AN			∢						-42,477						-44,452
OLC-106	$\frac{1}{1}$	907/AP	Planning, Policy, Prog Dev		٨						-37,032						-38,754
	0.000																
2021	CHING																
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						FY	FY 10 (Display Purposes Only)	poses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Req Cat	Code F	Prog ID/Org	Description	Pos. No.	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0-1a		141/EC	Dental Hyg Svcs-Trnsfr-out Op Exp to HTH 141/EE		A		-				-50,992						-50,992
0-1b		141/EE	Dental Dis. Admin. Trnsfr-in Op Funds fr HTH 141/EC		۲						50,992		i				50,992
0-2a		560/CT	Healthy Start Program-transfer psn & funds to HTH 560/CF		Υ				-1.00		-70,224				-1.00		-70,224
0-2a		560/CT	Healthy Start Program		В						-3,000,000						-3,000,000
0-2a		560/CT	Healthy Start Program		n						-1,600,000						-1,600,000
0-2p	+	560/CF	Healthy Start Program		∢ 0				1.00		70,224				1.00		70,224
0-28	+	560/CF	Healthy Start Program								1,600,000						1,600,000
0-3a		580/KD	Transfer-out Organ Donor Ceiling to HTH 590/GJ		B						-20,000						-20,000
0-3b		590/GJ	Transfer-in Organ Donor Ceiling fr HTH 580/KD		В						20,000						20,000
0-4a		580/GJ	CHD-Comm Resources & Development Trnsfr Pos & Op Funds to TSP		В				-18.00		-1,204,334				-18.00		-1,163,485
0-4a		580/GJ	CHD-Comm Resources & Development Trnsfr Pos & Op Funds to TSP		z					-1.00	-100,000					-1.00	-100,000
0-4p		590/GJ	TSP Transfer-in Pos. & Funds fr. CHD-Comm Resources & Devlopment		В				18.00		1,204,334				18.00		1,163,485
0-4b		590/GJ	TSP Transfer-in Pos. & Funds fr. CHD-Comm Resources & Devlopment		z					1.00	100,000					1.00	100,000
0-5a		580/GP	CHD-Chronic Disabl. Diseases Trnsfr Pos & Op Funds to TSP		Ф				-1.00		-140,653				-1.00		-135,855
0-5a		580/GP	CHD-Chronic Disabl. Diseases Trnsfr Pos & Op Funds to TSP		z				-3.00	-8.00	-1,496,355				-3.00	-8.00	-1,496,355
-0-5 b		590/GP	TSP Transfer-in Pos. & Funds fr. CHD-Chronic Disabl. Diseases		В				1.00		140,653				1.00		135,855
0-5b		590/GP	TSP Transfer-in Pos. & Funds fr. CHD-Chronic Disabl. Diseases		Z				3.00	8.00	1,496,355				3.00	00'8	1,496,355
0-6a		580/GJ	CHD-Comm Res. Dvelpmnt - Trnsfr-out Salary Bal to Address Sal Shortfall in Dental Dis Admin.		٧				-		-52,765						-52,765
q9-0		141/EE	DHD-Admin-Trnsfr in Sal Bal fr. CHD CommRes. Dvelpmnt to Address Sal Shortfall		٧						52,765						52,765
0-7a	,	580/GQ	CHD-Cancer Prev & Ctrl- Trnsfr-out Pos & Op Funds to TSP		z					-7.00	-1,338,281					00'2-	-1,338,281
0-7a		580/GQ	CHD-Cancer Prev & Ctrl- Trnsfr-out Pos & Op Funds to TSP		n						-150,000						-150,000
0-7b		590/GQ	TSP-Trusfr-in Pos & Op Funds to TSP- Cancer Prev & Ctrl		z					7.00	1,338,281					00'2	1,338,281
0-7b		590/GQ	TSP-Trnsfr-in Pos & Op Funds to TSP- Cancer Prev & Ctrl		Π						150,000						150,000
0-8a		580/GR	CHD-Tobacco Prev & Ctrl- Trnsfr-out Pos & Op Funds to TSP		ω				-1.00		-106,111				-1.00		-102,214
O-8a		580/GR	CHD-Tobacco Prev & Ctrl- Trnsfr-out Pos & Op Funds to TSP		z				-6.00	-1.00	-1,217,300				-6.00	-1.00	-1,217,300
O-8a		580/GR	CHD-Tobacco Prev & Ctrl- Trnsfr-out Pos & Op Funds to TSP		⊃					-1.50	-135,523					-1.50	-132,075
q8-0		590/GR	TSP-Trusfr-in Pos & Op Funds to TSP- Cancer Prev & Ctrl		В				1.00		106,111				1.00		102,214
0-8p		590/GR	TSP-Trnsfr-in Pos & Op Funds to TSP- Cancer Prev & Ctrl		z				00'9	1.00	1,217,300		-		9.00	1.00	1,217,300

	\$ Amount	0 132,075	-157,311	157,311	-43,297	43,297	-10,897,472			10,697,472	, '	-584,622	584,622		0	0	0	0		0	0	0	0	0			0
7	FTE (T)	1.50							-13.20		13.20				-1.00	-2.00		-1.00		-4.00		-1.00	-1.00	-1.15			00:00
	FTE (P)		-2.00	2.00	-1.00	1.00	-148.00		9	148.00		-2.87	2.87				-1.00	-1.00			-1.00			-0.75	-1.00		
oses Only)	\$ Amount								-																		
(Display Purposes Only	FTE (T)																										
FY 10 (FTE (P)																										
	\$ Amount	135,523	-157,311	157,311	-43,297	43,297	-10,192,167	-90,720	-1,227,674	90,720	1,227,674	-585,526	585,526		0	0	0	0		0	0	0	0	0			0
FY 11	FTE (T)	1.50							-13.20		13.20				-1.00	-2.00		-1.00		-4.00		-1.00	-1.00	-1.15			5.50
	FTE (P)		-2.00	2.00	-1.00	1.00	-148.00		000	148.00		-2.87	2.87				-1.00	-1.00			-1.00			-0.75	-1.00		
ses Only)	\$ Amount																										
(Display Purposes Only)	FTE (T)									:																	
FY 10 (FTE (P)																										
	MOF))	4	A	A	∢	4	В	→	∀ M		A	4		z	z	z	z		z	z	z	z	z	z		A
	Pos. No.																			:							
	Description	TSP-Trnsfr-in Pos & Op Funds to TSP- Cancer Prev & Ctrl	CHD-Merger of Remaining Positions in CHD-to Transfer to DHD-Admin.	DHD-Merger of Remaining Positions in CHD-to Transfer to DHD-Admin.	CHD-Transfer-out to CAMHD-Admin, ITS-IV to realign w/BHI Project	CHD-Transfer-out to CAMHD-Admin. ITS-IV to	CHD-PHN Trnsfr-out to HTH 141/KJ	CHD-PHN Trnsfr-out to HTH 141/KJ	CHD-PHN Trnsfr-out to HTH 141/KJ	DHD-Tmsfr-in fr HTH 580/KJ	DHD-Trnsfr-in fr HTH 580/KJ	CHD-Merger of Remaining Positions in CHD-to Transfer-out to HTH 141/KL	CHD-Merger of Remaining Positions in CHD-to Transfer-in fr HTH 580/KL	FUND ABOLISHMENTS	Delete Fed Funded Pos (RS #49792P) Due to Lack of Funding & Convert Temp Pos. to Perm. (Imm	Heg Coord. (#94b5UH) Delete Two Temp Fed Funded Pos Due to Lack of	Persni Svcs Funding Delete Federally Funded RN V #24486	Delete Unfunded Fed Funded Positions in Diabetes	& Chronic Disab Diseases (PHE IV #110678, OA III #113197)	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) Delete Unfunded Fed Fund Account Clerk II #35950 in Tohacco Prev & Cirl	Delete Federal Funded Position Due to Lack of Funds (PHE IV #11850)	Delete Federal Funded Position Due to Lack of Funds (OA III #117780)	Delete Federal Funded Positions Due to Lack of Funds (PLNR VI #36561, PS #94500H, PHAO #94501H)	Delete One Perm Fed Funded Pos Due to Lack of Persnl Svcs Funding		Trnsfr \$277,190 in Gen Funds from Other Current
	Prog ID/Org	590/GR	580/KD	141/EE	580/KD	460/HF	580/KJ	580/KJ	580/KJ	141/KJ	141/KJ	580/KL	141/KL	FUND ABO	131/DC	131/DJ	560/CF	580/GP		580/GQ	580/GR	730/MQ	730/MT	904/AJ	840/FJ	NTS	J/AI
	Code																										
	Req Cat	0-8b	0-9a	q6-0	0-10a	0-10b	0-11a	0-11a	0-11a	0-118 0-138	0-11b	0-12a	0-12b	VACANT FEDERA	0-13	0-14	0-15	0-16		0-17	0-18	0-19	0-50	0-21	0-22	THER AL	0-23

					H	FY 10 (Dis	FY 10 (Display Purposes Only)	3S Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11	
Req Cat	B&F Code	Prog ID/Org	Description	Pos. No. MOF		FTE (P) F	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0-23		520/AI	Trnsff \$277,190 in Gen Funds from Other Current Exp to Personal Svos, & Reduce Special Fund Ceiling	<u> </u>						-5.50	-484,271					00.00	0
0-24		730/MQ	Delete Vacant Positions Due to Lack of Funds (OA III #34938, 34939, 46154)	A					-3.00		0				-3.00		0
															-		
													-				
					H												
			TOTAL ADJUSTMENTS		L	(38.50)	(13.00)	1 (279.279.2)	(345.63)	(39.65)][(978.339)	(38.50)	(13.00)	(272,972)	(345.63)	(39.65)	(28.651.583)
			By MOE			7	10	7=1=1	T Same	Translation of the state of the	7000(0.00()	(S)	100000				(Cook ooks)
			General	¥		(38.50)	(13.00)	(2,279,272)	(339.88)	(23.00)	(26,374,707)	(38.50)	(13.00)	(2,279,272)	(339.88)	(28.50)	(26,885,194)
			Special	Δ				•		(2.50)	(1,141,223)	•	1	1		1	(1,050,897)
			Federal	Z	_			•	(4.75)		•	•	•	•	(4.75)	(11.15)	1
			Private	Œ				•	1		•	1		ı	1	1	1
			County	ഗ		ı		•	•	,	•	1	•	•	•	•	•
			Trust	⊢:		•		•	. (•			•	•	. (•	1 1
			Inter-departmental Transfer	.		i,		ì	(1.00)	•	(109,269)	1.	•		(1.00)	•	(272,729)
			Sed Stillidas Revolvina	> >							(351 140)						(442 763)
			Other	×		,	•	1	•	•	`	•	•	•	•	•	-
			GRAND TOTAL = APPROPRIATION + ADJUSTMENTS	+ ADJUSTMEN	L	2,880.55	686.25 1	1,123,226,926	2,572.42	657.60	988,546,311	2,880.55	686.25	1,123,226,926	2,572.42	657.60	987,871,067
			By MOF														
			General	∀	7	2,313.54	377.55	405,937,796	2,011.16	362.05	384,218,999	2,313.54	377.55	405,937,796	CI	356.55	383,708,512
			Special	∞ 2		135.00	26.00	219,545,359	135.00	26.00	224,749,519	135.00	26.00	219,545,359		31.50	224,839,845
			reneral	21	_	358.31	247.35	118,307,740	323.50	735.20	118,306,815	358.31	247.33	118,307,740	333.55	235.20	118,300,815
			Private	ac i		ı	1		1		ı	1	1	•	•	İ	i
			County	SO I		1			Ì		r	•	•	•	•		•
			Trust	_		,		•	ı	•		•	•	•		•	•
			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
			Fed Stimulus	>			1.00	67,555,754	Î		7,865,000	1	1.00	67,555,754		•	7,865,000
			Revolving	≤		69.20	00.9	218,731,143	69.20	6.00	168,091,810	69.20	00.9	218,731,143	.69	6.00	168,000,187
			Other	×				•	i	•	•	1	1	1	•	•	•

FORM S 12/3/2009

Date Prepared/Revised:

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

PART /	PART A: PROPOSED LAPSES	SEDIAPS	SES	Amount	ŧ	PIGONEBNOS	PECISION
Act/Yr	ltem No.	Proi No.	Project Title and Reason for Lapsing	MOF FY 10	FY 11	FY 10 FY 11	FY 11
213/07			Waianaa Coast Commehansiiva Haalth Cantar			000	
213/07	<u></u>	HTH 505	Waltura Kalihi Vallay			000,000	
213/07	L	HTH 595				500.000	
213/07	ᆫ	HTH 595	Hospice of Hilo	-		1,000,000	
213/07	┖	HTH 595				250.000	
213/07		HTH 595	Alcoholic Rehabilitation Services of Hawaii			675.000	
213/07	╙	HTH907	Waii	200.000		700.000	
213/07	L	HTH 904	Palolo Chinese Home			250.000	
213/07	7 H-14.0	HTH 595		300.008		300.000	
213/07,	<u> </u>	HTH 595 Molo	Molokai General Hospital			400,000	
158/08	_						
213/07,	, E-2.02	HTH 580 Voice	Volcano Health Collaborative	C 250,000		250,000	
213/07,	, E-6.0	HTH 595	HTH 595 Hospice of Hilo	C 250,000		250,000	
213/07,	, F-1901		HTH 904 Palolo Chinese Home	C 800,000		800,000	
158/08							
			TOTAL	8,575,000	-	8,575,000	1
			BY MOF General Fund	, .	,	,	s
			Special Funds General Oblication Bonds			- 8 575 000	
			Reimbursable GO Bonds	- Q	•		1
			Revenue Bonds	, ,		•	•
			rederal Funds Private Contributions	2 00		• 1	
			County Funds	s	į	•	•
			Interdepartmental Transfers	·		•	•
			Other Funds	. · ·			, ,
RT B: NE	PART B: NEW REQUESTS	STS				GOVERNOR'S DECISION	DECISION
Red Dept	נו	0,0		2		2	7
╄	840	840101	Wastewater Treatment Revolving Fund for		2,111,200		2.112.000
9	040	040404	Pollution Control	2	40 557 000		10 557 000
-	840	840101	Wastewater Treatment Revolving Fund for Pollution Control	Z	000,766,01		10,557,000
HS 2	840	840102	Safe	0	1,084,600		1,085,000
HS 2	840	840102	Н	z	5,427,000		5,427,000
			TOTAL		10 170 800		10 181 000
Request Category:	ıy:		BY MOF				
Aaintenance	M Maintenance of Existing Facilities	acilities		. A	•	1	•
Completion c	C Completion of Current Projects HS Hoolth Safaty, Court Mandates	ects	Special Funds		, 000	•	, 000
Energy Efficiency	iency	lates			0,195,600		3.197,000
sovernor's F	Governor's Program Initiatives	sex		, ,	•	1	•
Other			Federal Funds Private Contributions		15.984.000		15,984,000
				: o			
				⊃}	•	•	•
			Other Funds	: ·			

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

FY 11 SUPPLEMENTAL BUDGET

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

			FY 10 (Display Purposes Only)	oses Only)		FY 11						٠
	M	MOF FTE (P)) FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
	Appropriations by MOF			98,260,894			83,878,654					
		B 2,836.25 N R	.25	485,811,106	2,834.25		507,125,106					
		0 ⊢ ⊃ > } ×		5,000,000			50,000,000					
	APPROPRIATION TOTAL	rAL 2,836.25	.25	589,072,000	2,834.25	·	641,003,760					
										Governor's Decision		
		Ŧ	FY 10 (Display Purposes Only)	oses Only)		FY 11			FY 10		FY 11	
Req B&F Prog ID/Org	Description	MOF FTE (P)) FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P) FT	FTE (T) \$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:												
OLA/ HTH 210 ar OA HTH 212	uction and other neet the 13.85%	В	and the state of t				(33,823,255)					(33,823,255)
O HTH 210 ar HTH 212	nd Ceiling Increase	8					15,000,000					15,000,000
			the state of the s		me opening to							
	TOTAL ADJUSTMENTS		-	-	-	-	(18,823,255)	-		-	Ţ,	(18,823,255)
			1	1	1	•	•	1	•	1	•	1
	Special	m =	1		•	,	(18,823,255)			1	i	(18,823,255)
		~ ~	1 1			, ,		1)			, ,	, ,
		: o	1	ı	1	ı	1	•	1			ı t
				1		ı	1	ı	t		1	1
			1	•		•	1	•	,		Ī	1
		_ :	1	1		ı	•	1		1	1	•
	Revolving W	> \	1	i	1 '	ļ	•			1	Î	1
	v Jamo		1	i	1	ı	•	ř	•	1		1
	GRAND TOTAL = APPROPRIATION +	L+ 2,836.25	25	589,072,000	2,834.25	,	622,180,505	2,836.25	- 589,072,000	2,834.25	1	622,180,505
	By MOF											

			FY 10 (FY 10 (Display Purposes Only)	oses Only)		FY 11			FY 10			FY 11	
B&F Code Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	MOF FTE (P) FTE (T) \$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	FTE (P) FTE (T) \$ Amount	FTE (P)	FTE (P) FTE (T)	\$ Amount
	General	∢	,		98,260,894	-	,	83.878.654],		98,260,894],	1 ,	83.878.654
	Special	ш	2,836.25	į	485,811,106	2,834.25	. 1	488,301,851	2.836.25	,	485.811,106	2.834.25	•	488,301,851
	Federal	z		1			•			,	•	'	٠	
•	Private	ď	1	ı	1	,	1	•	ı	•	-1	•	•	
	County	S	1	1	•	ı	•	•	•	1	1	1	1	•
	Trust	-	٠	•	,	•	•	•		1	,	1		
	Inter-departmental Transfer	⊃	,	ı	ŧ	1	•	,	•	,		,	1	•
	Fed Stimulus	>	,	1	5,000,000	1	•	50.000.000	,	ı	5.000.000	1	1	50.000.000
	Revolving	≥	,	ı		,	•	•	•	٠		1		
	Other	×	•	ı	•		•	1	,	,	1	1		

FY 11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH - Hawaii Health Systems Corporation and Regions

PART	PART A: PROPOSED LAPSES	SED LAP	SES	Amount	ınt			
Act	Act/Yr Item No. Proj No.	Proj No.	. Project Title and Reason for Lapsing MOF	FY 10	FY 11	FY 10	FY 11	
								_
								_
			IATOT					-
			BY MOF					7)
			Special Finds B					
					1	1	1	
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·.·						•	1	
						•	•	
				•	1	1	,	
			County Funds S	•	1	1	•	
			Interdepartmental Transfers U	,	,		Ī	
			_	•	1	•	•	
				•	•	•	1	
PART B. N	PART B. NEW RECITESTS	STS						,
Red Dent	EW NEGOL	2						_
	Prog ID	Proi No.	Project Title MOF	FY 10	FY 11	FY 10	FY 11	
HS	1 HTH212		East Hawaii Region Summary		177 958 002			_
	4 HTH242				38 173 000			_
	4 LTU242		month of the state		20,000		•	
-	7171111				000,008,00			_
	1 HTH212		mary		100,480,000		•	_,
HS	1 HTH212		Oahu Region Summary		20,366,000		•	
								,
								_
			TOTAL		370 927 002			_
Request Category:	Jry:		BY MOF		100000000000000000000000000000000000000			7
M Maintenance of Existing Facilities	e of Existing Fa	cilities		1	1	1	1	
C Completion of Current Projects	of Current Proje	cts		ı	. '	•	•	
HS Health Safety Court Mandates	the Court Mands	ates					•	
F Franco Efficiency	iency	5	Deimhursehle CO Boode	1	310,321,002	• .	•	
G Governor's F	Governor's Program Initiatives	367		1	1	1	•	
Other		2		1	1	•		
				1		1		
			County Finds S		1 1			
				1				
			_	ı	,	1	•	
				1	1	•	•	

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/16/2009

FY 11 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS **DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

			\$ Amount		6,000,000	(255,493)	(121,165)	(117,424)	(139,931)	(238,339)	(76,294)	(114,320)	(123,096)	(113,600)	(58,862)	The second of th	4.696.880		4,696,880	•		•	1	•		1 of 2 -
		FY 11	FTE (T)								à						1		•	1	1,	•	ı			1 1
		Governor's Decision	FTE (P)			(00.9)		(4.00)		(4.00)		(4.00)		(2.00)			(20.00)		(20.00)	.1	•		•	•	1	1 1
	•	Governor	\$ Amount												-		ı		•	1			ı	•	1	
		FY 10	FTE (T)													20 S 5 C C C C C C C C C C C C C C C C C			,	•	1	ι	,	ı	•	ı ı
			FTE (P)									,				13 g (2001 0 - 10 t) - 10 t)			•	•	1,	1	•	1		1 1
\$ Amount 15,326,184 700,000 4,886,281	20,912,465		\$ Amount		6,000,000	(255,493)	(121,165)	(117,424)	(139,931)	(238,339)	(76,294)	(114,320)	(123,096)	(113,600)	(58,862) 55,404		4,696,880		4,696,880	1	•	1	ı	•		1 1
<u>FY 11</u> FTE (Τ)	-	FY 11	FTE (T)													on Section States and the Control of			1	ı	•		•	•		1 1
112.00	112.00		FTE (P)		Parameter and the second desired	(00.9)		(4.00)		(4.00)		(4.00)		(2.00)		Committee of the commit	(20.00)		(20.00)	ı	ļ	•		ı		1 1
00,000 0,000 0,281	21,137,581	ses Only)	\$ Amount													0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0			1	ı	•		1	•		t I
FY 10 (Display Purposes Only) (P) FTE (T) \$ Amol 12.00 1.00 15,55	1.00	FY 10 (Display Purposes Only)	FTE (T)					÷				-				1.0000000000000000000000000000000000000			1		•	ı				· · · · ·
	112.00	FY 10	FTE (P)		2 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	(00.9)		(4.00)		(4.00)		(4.00)		(2.00)			(20.00)		(20.00)	ı	1	ı	•	•		i i
40	N TOTAL		MOF		A	A	٧	٨	4	4	4	∢	∢ .	√	< <		<u> </u>	TT -	<u>-</u>		z (- =		
Appropriations by MOF	APPROPRIATION TOTAL		Description		Increase Entitlement for the UI Fund	Budget Adjustment for RIF	Budget Adjustment for Furlough	Budget Adjustment for RIF	Budget Adjustment for Furlough	Budget Adjustment for RIF	Budget Adjustment for Furlough	Budget Adjustment for RIF	Budget Adjustment for Furlough	Budget Adjustment for RIF	Restore Funds for Deputy Director		TOTAL ADJUSTMENTS	By MOF	General	Special	Federal	Private	County	I FUST Toponost Industrial	inter-departmental Transfer Fed Sfimulus	Revolving
			Prog ID/Org	ITS:	HRD102/KA		HRD102/PA		$\overline{}$	\neg	\neg			HKD 191/AA	_											Ω.
			Req B&F Cat Code	S	0	АР	OLC	АР	OLC	АР	OLC	AP	OLC	7	0 0 0	A transfer of the state of the										FORM B-P

				FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11			FY 10			FY 11	
B&F Prog	Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (Ť)	\$ Amount
		Other X	×	1	'		,			·	í		'	•	
	GRAND	GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:	ION +	92.00	1.00	21,137,581	92.00	ı	25,609,345	112.00	1.00	21,137,581	92.00	-	25,609,345
		By MOF	_								T				
		General	4	92.00	1.00	15,551,300	92.00	•	20,023,064	112.00	1.00	15,551,300	92.00	•	20,023,064
		Special	ω	•	1	700,000	r	1	700,000		ı	700,000	ı	,	700,000
		Federal	z	•	1	•	•	•	•	r'	1	1	1	1	
		Private	œ	1	1	1	•	•	•	ı	1	1	ļ	1	•
		County	S	1	•	•	•	,		•	•	1	ı	ı	
		Trust	-	- 1	1	,	1	,	•	•	٠		i		•
		Inter-departmental Transfer	⊃	r		4,886,281	ļ	1	4,886,281	•	ı	4,886,281	,		4,886,281
		Fed Stimulus	>	t	•	1	ļ	1	1	1	•	•	1	•	•
		Revolving	≯	•	,	•	•	1	ı	1	•	ı	1	1	•
		Other	×	1	1	•	•		•		1	•	1	1	•

FORM B-PRELIMINARY (FORM B-P)

12/11/2009

FY 11 SUPPLEMENTAL BUDGET

Revised: DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS

DEPARTMENT OF HUMAN SERVICES

		_	FY 10 /	FY 10 (Display Pumoses	Oses Only)		FV 11						
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
	Appropriations by MOF	∢	1,303.63	36.91	713,784,920	1,303.63	36.91	779,771,372					
		ш :		;	617,587			617,587					
		ZΩ	1,178.87	87.59	1,105,407,325	1,178.87	87.59	1,089,319,925					
		د ه	:		000,01			000,01					
		-	-										
		> >			44,897,733			44,689,901					
		` ≱	30.00	9.00	7,826,979	30.00	9.00	7,826,979					
		×											
	APPROPRIATION TOTAL	OTAL	2,512.50	133.50	2,085,604,485	2,512.50	133.50	2,027,317,286					
		'	EV 40 /	o volgo	0.00		\ \ \ \			1	Governor's Decision	S Decision	
		1	10 -	F 10 (Display Purposes	ises Only)		11. 4.1.1			FY 10			
Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	딥
ĪS:													
501YA	Reduction of RIF Positions	A	(14.00)	0.00	(669,564)	(14.00)	0.00	(669,564)	(14.00)	0.00	(669,564)	(14.00)	0
501YA	Reduction of RIF Positions	z	0.00	(1.00)	(21,837)	0.00	(1.00)	(21,837)	00.0	(1.00)	(21,837)	0.00	5
503YB	Reduction of RIF Positions	٧	(2.00)	00.00	(78,736)	(2.00)	00.0	(78,736)	(2.00)	0.00	(78,736)	(2.00)	0
802GA	Reduction of RIF Positions	⋖	(3.72)	(0.55)	(168,533)	(3.72)	(0.55)	(168,533)	(3.72)	(0.55)	(168,533)	(3.72)	9
802GA	Reduction of RIF Positions	z	(14.28)	(1.95)	(649,081)	(14.28)	(1.95)	(649,081)	(14.28)	(1.95)	(649,081)	(14.28)	5
224HS	Reduction of RIF Positions	٨	(2.00)	(3.00)	(211,644)	(2.00)	(3.00)	(211,644)	(2.00)	(3.00)	(211,644)	(2.00)	(3)
902IA	Reduction of RIF Positions	٨	(31.07)	(0:20)	(1,273,062)	(31.07)	(0.50)	(1,273,062)	(31.07)	(0.50)	(1,273,062)	(31.07)	9
902IA	Reduction of RIF Positions	z	(28.93)	(0.50)	(1,232,158)	(28.93)	(0.50)	(1,232,158)	(28.93)	(0.50)	(1,232,158)	(28.93)	9
904AB	Reduction of RIF Positions	4	(2.00)		(159,120)	(2.00)		(159,120)	(2.00)		(159,120)	(2.00)	
904AC	Reduction of RIF Positions	∢	(3.00)		(109,104)	(3.00)		(109,104)	(3.00)	-	(109,104)	(3.00)	
904AD	Reduction of RIF Positions	4	(1.50)		(53,898)	(1.50)		(53,898)	(1.50)		(53,898)	(1.50)	
904AD	Reduction of RIF Positions	z	(0.50)		(13,350)	(0.50)		(13,350)	(0:20)		(13,350)	(0.50)	
904AF	Reduction of RIF Positions	∢	(00.9)		(401,076)	(00.9)		(401,076)	(0.00)		(401,076)	(0.00)	
904AF	Reduction of RIF Positions	z	(1.00)		(67,992)	(1.00)		(67,992)	(1.00)		(67,992)	(1.00)	
301SA	Reduction of RIF Positions	∢	(1.00)		(73,044)	(1.00)		(73,044)	(1.00)		(73,044)	(1.00)	
301SH	Reduction of RIF Positions	∢	(10.29)		(404,534)	(10.29)		(404,534)	(10.29)		(404,534)	(10.29)	
301SH	Reduction of RIF Positions	z	(3.71)		(158,926)	(3.71)		(158,926)	(3.71)		(158,926)	(3.71)	
301SK	Reduction of RIF Positions	∢	(3.75)		(184,116)	(3.75)		(184,116)	(3.75)		(184,116)	(3.75)	
301SK	Reduction of RIF Positions	z	(3.25)		(158,460)	(3.25)		(158,460)	(3.25)		(158,460)	(3.25)	
301SM	Reduction of RIF Positions	∢	(6.10)		(214,796)	(6.10)		(214,796)	(6.10)		(214,796)	(6.10)	
301SM	Reduction of RIF Positions	z	(2.90)		(117,856)	(2.90)		(117,856)	(2.90)		(117,856)	(2.90)	
30180	Reduction of RIF Positions	∢	(33.57)		(1,396,551)	(33.57)		(1,396,551)	(33.57)		(1,396,551)	(33.57)	
30180	Reduction of RIF Positions	z	(30.43)		(1,407,825)	(30.43)		(1,407,825)	(30.43)		(1,407,825)	(30.43)	
301SW	Reduction of RIF Positions	∢	(11.92)		(514,837)	(11.92)		(514,837)	(11.92)		(514,837)	(11.92)	
301SW	Reduction of RIF Positions	z	(5.08)		(220,775)	(5.08)		(220,775)	(2.08)		(220,775)	(5.08)	

ADJUSTMENT

APB

APB APB APB APB APB APB APB APB APB APB APB APB APB APB APB

(78,736) (168,533) (649,081) (211,644) (1,273,062) (1,232,158) (159,120) (109,104) (53,898) (13,350)

(669,564) (21,837)

1.00) 0.00 1.95)

\$ Amount

TE (T)

(1,407,825) (514,837)

(220,775) 1 of 8

(214,796) (117,856) (1,396,551)

APB APB

APB

(158,460) (184,116)

(67,992) (73,044) (404,534) (158,926)

(401,076)

B&F Prog ID/Org Code 601TA 601TA 601TA 601TM 601TW 601TW 601TW 601TW 601TW 601TW 601TW 601TW 601TW 601TW 601TW 601TW 601TW 236LK	W		PTE (T)	\$ Amount (61,240) (38,276) (60,024) (47,412) (405,936) (84,366) (16,878) (16,878) (382,038) (199,038)	(0.66) (0.34) (1.00) (1.00)	FTE (T)	\$ Amount (61,240) (38,276)	(0.66) (0.34)	FTE (T)	\$ Amount (61,240) (38,276)	(0.66) (0.34) (1.00)	FTE (T)	\$ Amount (61,240)
601TA 601TA 601TA 601TA 601TA 601TW 601T		(0.69) (0.34) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (2.68) (2.68) (6.56) (6.56) (6.56) (6.56) (6.56) (1.72) (1.72) (2.28) (3.99) (4.01) (7.74) (4.01)		(61,240) (38,276) (60,024) (47,412) (405,936) (84,366) (16,878) (16,878) (199,038)	(0.66) (0.34) (1.00) (1.00)		(61,240) (38,276)	(0.34)		(61,240) (38,276)	(0.34)		(61,240)
601TA 601TK 601TK 601TW 601T		(1.00) (1		(38,276) (60,024) (47,412) (405,936) (84,366) (16,878) (382,038) (199,038)	(0.34) (1.00) (1.00)		(38,276)	(0.34)		(38,276)	(0.34)		/320 00/
601TK 601TM 601TW 601T		(1.00) (1.00) (1.00) (1.00) 0.00 (2.68) (7.37) (7.44) (7.44) (6.56) (6.56) (6.58) (1.72) (1.72) (1.72) (3.99) (4.37) (4.37) (4.37) (4.37) (4.37) (4.37) (4.37) (4.37) (4.37)		(60,024) (47,412) (405,936) (84,366) (16,878) (382,038) (199,038)	(1.00)			1,00		(NCO 03/)	(1.00)		(38,2/6)
601TM 601TW 601T		(1.00) (7.00) (1.00) 0.00 (6.32) (7.13) (7.13) (7.44) (7.44) (7.44) (7.44) (1.72) (2.28) (3.99) (4.01) (4.01) (7.74) (4.01)		(47,412) (405,936) (84,366) (16,878) (382,038) (199,038)	(1.00)		(60,024)	(1.00)		(P20,00)			(60,024)
601TO 601TW 601T		(7.00) (1.00) 0.00 (5.32) (2.68) (7.13) (7.13) (7.13) (6.56) (6.56) (6.56) (6.53) (1.72) (2.28) (4.01) (4.01) (7.74)		(405,936) (84,366) (16,878) (382,038) (199,038)	(00.0)		(47,412)	(1.00)		(47,412)	(1.00)		(47,412)
601TW 601T		(1.00) 0.00 (5.32) (2.68) (7.13) (7.13) (7.87) (6.56) (6.56) (6.56) (6.56) (6.58) (7.28) (1.72) (3.99) (4.01) (7.74) (7.74)		(16,878) (16,878) (382,038) (199,038)	(00.7)		(405,936)	(2.00)		(405,936)	(2.00)		(405,936)
601TW 601T		(5.32) (2.68) (7.13) (7.13) (7.87) (6.56) (6.56) (6.56) (7.44) (7.74) (1.72) (3.99) (4.01) (7.74) (4.01) (7.74) (4.01)		(382,038) (199,038)	(1.00)		(84,366)	(1.00)		(84,366)	(1.00)		(84,366)
901MA 901MA 901MA 903FF F 903F		(5.32) (2.68) (7.13) (7.87) (6.56) (6.56) (6.53) (1.72) (1.72) (3.99) (4.01) (7.74) (4.01) (7.74) (4.01) (7.74) (4.01)		(199,038)	0.00		(16,878)	0.00		(16,878)	00.0		(16,878)
236LC 236LC 236LE 236LE 236LH 236LH 236LH 236LM		(2.68) (7.13) (7.87) (6.56) (6.56) (7.44) (7.73) (1.72) (3.99) (4.01) (7.74) (7.74) (7.74) (7.74)		(199,038)	(5.32)		(382,038)	(5.32)		(382,038)	(5.32)		(382,038)
236LC 236LE 236LE 236LH 236LH 236LH 236LH 236LM 236LN 236LN 236LN 236LN 236LN 236LN 236LN 1002DA 302DA 302DA 1002D		(7.13) (7.87) (6.56) (7.44) (7.44) (5.63) (2.28) (1.72) (3.99) (4.01) (7.74) (7.74) (7.74) (7.74)		(996 966)	(2.68)		(199,038)	(2.68)		(199,038)	(2.68)		(199,038)
236LC 236LE 236LE 236LH 236LH 236LH 236LK 236LK 236LK 236LK 236LN 236LN 236LN 236LN 236LN 236LN 236LN 236LN 236LN 637EN 630ZDA 603FA 603FC 603FC 603FE 603FE 603FE 603FE		(7.87) (6.56) (7.44) (5.63) (2.28) (1.72) (1.72) (3.99) (7.74) (7.74) (7.74) (7.74)		(220,222)	(7.13)		(226,268)	(7.13)		(226,268)	(7.13)		(226,268)
236LE 236LH 236LH 236LH 236LH 236LK 236LK 236LK 236LK 236LN		(6.56) (7.44) (7.44) (5.63) (2.28) (1.72) (3.99) (4.01) (7.74) (4.24)		(247,143)	(7.87)		(247,143)	(7.87)		(247,143)	(7.87)		(247,143)
236LE 236LH 236LH 236LK 236LK 236LK 236LN		(7.44) (5.63) (4.37) (2.28) (1.72) (3.99) (4.01) (7.74) (7.74) (8.26) (8.26)		(215,294)	(6.56)		(215,294)	(6.56)		(215,294)	(6.56)		(215,294)
236LH 236LH 236LK 236LK 236LM 236LM 236LN 236LN 236LN 302DA 302DA 302DA 302DA 302DA 302DA 1003FA 1003FA 1003FC 1003FE 100		(5.63) (4.37) (2.28) (1.72) (3.99) (4.01) (7.74) (8.26) (4.24)		(238,690)	(7.44)		(238,690)	(7.44)		(238,690)	(7.44)		(238,690)
236LH 236LK 236LK 236LM 236LM 236LN 236LN 236LN 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 503FA 603FC 603FC 603FE 603FE 603FE 603FI 603FI		(4.37) (2.28) (1.72) (3.99) (4.01) (7.74) (4.24)		(185,835)	(5.63)		(185,835)	(5.63)		(185,835)	(5.63)		(185,835)
236LK 236LM 236LM 236LM 236LW 236LW 236LW 236LW 236LW 302DA 302DA 302DA 302DA 302DA 302DA 302DC 1000000000000000000000000000000000000		(2.28) (1.72) (3.99) (4.01) (7.74) (8.26) (4.24)		(145,365)	(4.37)		(145,365)	(4.37)	`	(145,365)	(4.37)		(145,365)
236LK 236LM 236LM 236LR 236LW 236LW 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DC 903FA 903FC 903FC 903FE 903FE 903FE		(1.72) (3.99) (4.01) (7.74) (8.26) (4.24)		(72,675)	(2.28)		(72,675)	(2.28)		(72,675)	(2.28)		(72,675)
236LM 236LR 236LR 236LW 236LW 236LW 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DC 903FA 903FC 903FC 903FE 903FE 903FE		(3.99) (4.01) (7.74) (8.26) (4.24)		(54,825)	(1.72)		(54,825)	(1.72)		(54,825)	(1.72)		(54,825)
236LM 236LR 236LW 236LW 236LW 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DC 302DC 903FA 903FC 903FE 903FE		(4.01) (7.74) (8.26) (4.24)		(117,483)	(3.99)		(117,483)	(3.99)		(117,483)	(3.99)	144	(117,483)
236LR 236LW 236LW 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DA 302DC 903FA 903FC 903FE 903FE 903FE		(7.74) (8.26) (4.24)		(115,324)	(4.01)		(115,324)	(4.01)		(115,324)	(4.01)		(115,324)
236LR 236LW 236LW 302DA 302DA 302DA 302DA 302DA 302DC 302DC 903FA 903FC 903FE 903FE 903FE		(8.26)		(246,631)	(7.74)		(246,631)	(7.74)		(246,631)	(7.74)		(246,631)
236LW 236LW 302DA 302DA 302DA 302DA 302DA 302DA 903FA 903FC 903FE 903FE 903FE 903FE		(4.24)		(266,837)	(8.26)		(266,837)	(8.26)		(266,837)	(8.26)		(266,837)
236LW 302DA 302DA 302DH 302DC 302DC 302DC 903FA 903FC 903FE 903FE 903FE 903FE	_			(152,222)	(4.24)		(152,222)	(4.24)		(152,222)	(4.24)		(152,222)
302DA 302DA 302DH 302DC 302DC 302DC 903FA 903FC 903FE 903FE 903FE 903FE		(4.76)		(165,910)	(4.76)		(165,910)	(4.76)		(165,910)	(4.76)	,	(165,910)
302DA 302DH 302DH 302DO 302DO 303FA 903FC 903FE 903FE 903FE 903FE 903FI		(0.50)		(30,012)	(0:20)		(30,012)	(0:20)		(30,012)	(0.50)		(30,012)
302DH 302DK 302DO 302DO 903FA 903FC 903FE 903FE 903FE 903FE 903FI		(0.50)		(30,012)	(0:20)		(30,012)	(0.50)		(30,012)	(0.50)		(30,012)
302DK 302DO 302DO 903FA 903FC 903FE 903FE 903FE 903FI 903FI		(1.00)		(42,132)	(1.00)		(42,132)	(1.00)		(42,132)	(1.00)		(42,132)
302DO 302DO 903FA 903FC 903FE 903FE 903FE 903FI	Α Α	(1.00)		(30,036)	(1.00)		(30,036)	(1.00)		(30,036)	(1.00)		(30,036)
302DO 903FA 903FA 903FC 903FE 903FE 903FI 903FI		(1.00		(36,024)	(1.00)		(36,024)	(1.00)		(36,024)	(1.00)		(36,024)
903FA 903FA 903FC 903FE 903FE 903FF 903FI 903FI	z	(1.00)		(23,736)	(1.00)		(23,736)	(1.00)		(23,736)	(1.00)		(23,736)
903FA 903FC 903FE 903FE 903FE 903FI 903FI		(1.50)	-	(70,890)	(1.50)		(70,890)	(1.50)		(20,890)	(1.50)		(70,890)
903FC 903FC 903FE 903FE 903FF 903FI 903FI	2	(1.50)		(76,902)	(1.50)		(76,902)	(1.50)		(76,902)	(1.50)		(76,902)
903FC 903FE 903FF 903FF 903FI 903FI		(3.06)		(156,942)	(3.06)		(156,942)	(3.06)		(156,942)	(30.6)		(156,942)
903FE 903FF 903FF 903FI 903FI		(0.94)		(38,634)	(0.94)		(38,634)	(0.94)		(38,634)	(0.94)		(38,634)
903FE 903FF 903FI 903FI		(1.00)		(46,890)	(1.00)		(46,890)	(1.00)		(46,890)	(1.00)	_	(46,890)
903FF 903FF 903FI 903FI		(1.00)		(46,890)	(1.00)		(46,890)	(1.00)		(46,890)	(1.00)		(46,890)
903FF 903F1 903F1		(1.59)		(97,951)	(1.59)		(97,951)	(1.59)		(97,951)	(1.59)		(97,951)
903FI 903FI	Z	(1.41)		(86,861)	(1.41)		(86,861)	(1.41)		(86,861)	(1.41)		(86,861)
903FI		(7.42)		(361,522)	(7.42)		(361,522)	(7.42)		(361,522)	(7.42)		(361,522)
	z	(6.58)		(320,594)	(6.58)		(320,594)	(6.58)		(320,594)	(8:58)		(320,594)
903FO		(3.42)		(147,717)	(3.42)		(147,717)	(3.42)		(147,717)	(3.42)		(147,717)
903FO	Z	(2.58)		(111,435)	(2.58)		(111,435)	(2.58)		(111,435)	(2.58)		(111,435)
903FS		(0.53)		(30,585)	(0.53)		(30,585)	(0.53)		(30,585)	(0.53)		(30,585)
903FS	z	(0.47)		(27,123)	(0.47)		(27,123)	(0.47)		(27,123)	(0.47)		(27,123)
903FT		(2.06)		(93,440)	(2.06)		(93,440)	(2.06)		(93,440)	(2.06)		(93,440)
903FT	z	(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)

10 10 10 10 10 10 10 10	(P) FTE (T)	\$ Amount FTE (P)	FTE (T)	\$ Amount FTE (P)	(P) FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount (64,274)
301SA 9.23% Furlough Reduction 301SH 9.23% Furlough Reduction 301SK 9.23% Furlough Reduction 301SK 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SW 9.23% Furlough Reduction 301SW 9.23% Furlough Reduction 301SW 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 602RA 9.23% Furlough Reduction 601YA 9.23%				370,00					(64,274)
3015H 9.23% Furlough Reduction 3015K 9.23% Furlough Reduction 3015K 9.23% Furlough Reduction 3015K 9.23% Furlough Reduction 3015M 9.23% Furlough Reduction 3015M 9.23% Furlough Reduction 3015M 9.23% Furlough Reduction 3015M 9.23% Furlough Reduction 3015M 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 601TM 60				(04,7/4)					
301SH 9.23% Furlough Reduction 301SK 9.23% Furlough Reduction 301SK 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SV 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TE 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 7.20RH 9.23% Furlough Reduction 7.20RH 9.23% Furlough Reduction 7.22HA 9.23% Furlough Reduction 7.22HA 9.23% Furlough Reduction 7.22HA 9.23% Furlough Reduction 7.23HA 9.23% Furlough Reduction 601YA 601YA 601YA 601YA 601YA 601				(144.011)					(144 011)
301SK 9.23% Furlough Reduction 301SK 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SV 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TE 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 602A 9.23% Furlough Reduction 7.220RH 9.23% Furlough Reduction 7.220RH 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 7.221RA 9.23% Furlough Reduction 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A 6.017A				(128,577)					(128,577)
301SK 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SW 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 7.20RH 9.23% Furlough Reduction 7.20RH 9.23% Furlough Reduction 7.22RA 9.23% Furlough Reduction 7.22RA 9.23% Furlough Reduction 7.22RA 9.23% Furlough Reduction 7.22RA 9.23% Furlough Reduction 7.22RA 9.23% Furlough Reduction 7.23RGB 9.23% Furlough Reduction 7.23RGB 9.23% Furlough Reduction 7.23RGB 9.23% Furlough Reduction 7.22RA 9.23% Furlough Reduction 7.23RGB 9.23% Furlou				(105,517)					(105,517)
301SM 9.23% Furlough Reduction 301SM 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SW 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TE 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 7220RH 9.23% Furlou				(115,953)					(115,953)
301SM 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SO 9.23% Furlough Reduction 301SW 9.23% Furlough Reduction 301SW 9.23% Furlough Reduction 601TA 9.23% Furlough Reduction 601TE 9.23% Furlough Reduction 601TK 9.23% Furlough Reduction 601TM 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 601TW 9.23% Furlough Reduction 602TA 9.23% Furlough Reduction 602TA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CA 9.23% Furlough Reduction 603CBA 9.23% Furlough Reduction				(116,008)					(116,008)
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229HA 9.23% Furlough Reduction 238GB 9.23% Furlough Reduction 802GA 9.23% Furlough Reduction 802GA 9.23% Furlough Reduction 501YA 9.23% Furlough Reduction 501YA 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction				(676,425)					(676,425)
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802GA 9.23% Furlough Reduction 802GA 9.23% Furlough Reduction 501YA 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 603YB 9.23% Furlough Reduction 603YB 9.23% Furlough Reduction				(318,249)					(318,249)
802GA 9.23% Furlough Reduction 501YA 9.23% Furlough Reduction 501YA 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 888CW 9.23% Furlough Reduction				(134,663)					(134,663)
501YA 9.23% Furlough Reduction 501YA 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 888CW 9.23% Furlough Reduction				(701,782)					(701,782)
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503YB 9.23% Furlough Reduction 503YB 9.23% Furlough Reduction 888CW 9.23% Furlough Reduction				(9,341)					(9,341)
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236LC 9.23% Furiougn Reduction				(275,330)					(275,330)
9.23% Furlough Reduction				(333,543)					(333,543)
236LE				(236,189)					(236,189)
9.23% Furlough Reduction				(299,328)					(299,328)

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2004.14 2002.04 2002	2361.H 32.2% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A A 2361.G 22.3% Futuely Reduction A 2361.G 22.3% Futuely Reduction A 2361.G 22.3% Futuely Reduction A 2361.G 22.3% Futuely Reduction A 2361.G 22.3% Futuely Reduction A 2362.G 22.3% Futuely Reduction A 2363.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A 2364.F 22.3% Futuely Reduction A				MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
2001.00 2.20% Lungs Residence N N N C C C C C C C	228LH 223% Furlough Reduction N	Ш		9.23% Furlough Reduction	A						(187,640)						(187,640)
SORIA NO. 2278. Funday Relation A (011,530) SORIA NO. 2278. Funday Relation N (011,530) SORIA STATE CONTRIBUTION IN A STATE CONTRIB	238LK 8.23% Eurlough Reduction N 228LM 9.23% Eurlough Reduction N 228LM 9.23% Eurlough Reduction N 238LM 9.23% Eurlough Reduction N 302DM 9.23% Eurlough Reduction N 903FF 9.23% Eurlough Reduction N	0	236LH	9.23% Furlough Reduction	z						(244,748)						(244,748)
22MA 6 23M, Funcapin Restancion N C	2286LK 223% Eurlough Reduction N 2286LK 223% Eurlough Reduction N 2286LK 223% Eurlough Reduction N 2286LK 223% Eurlough Reduction N 2286LK 223% Eurlough Reduction N 2286LK 223% Eurlough Reduction N 2236LK 223% Eurlough Reduction N 2236LK 223% Eurlough Reduction N 2236LK 223% Eurlough Reduction N 2236LK 223% Eurlough Reduction N 2236LK 223% Eurlough Reduction N 2236LK 223% Eurlough Reduction N 2236LK 223% Eurlough Reduction N 2236 Eu		236LK	9.23% Furlough Reduction	А						(78,083)						(78,083)
2284.M 2.9.7% Full-rough Resultation A C(42,000g) 2384.O 2.9.7% Full-rough Resultation A C(42,000g) C(42,000g) 2384.O 2.9.7% Full-rough Resultation A C(42,000g) C(42,000g) 2384.W 2.9.7% Full-rough Resultation A C(42,000g) C(42,000g) 2384.W 2.9.7% Full-rough Resultation A C(42,000g) C(42,000g) 2384.W 2.9.7% Full-rough Resultation A C(42,000g) C(42,000g) 238.W 2.9.7% Full-rough Resultation A	238LM 23.2% Eurough Reduction A		236LK	9.23% Furlough Reduction	z						(91,753)						(91,753)
229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 229LM 9.3284 Funday Roundron N (19.200) 220LM 9.3284 Funday Roundron N (19.200)	238LM 9.23% Furlough Reduction N N S28LM 9.23% Furlough Reduction N N S28LM S23% Furlough Reduction N S28LM S23% Furlough Reduction N S228LM S23% Furlough Reduction N S228LM S23% Furlough Reduction N S228LM S23% Furlough Reduction N S228M S23% Furlough Reduction N S228M S23% Furlough Reduction N S228M S23% Furlough Reduction N S228M S23% Furlough Reduction N S228M S23% Furlough Reduction N S228M S238M		236LM	9.23% Furlough Reduction	٧						(127,993)				,		(127,993)
228LO 9.28 Formagn Readment A C6.56.90 228LO 9.28 Formagn Readment A C6.56.20 220LO 9.28 Formagn Readment A C6.56.20 220LO 9.28 Formagn Readment A C6.58.20 220LO 9.28 Formagn Readment A C6.28.20 220LO 9.28 Formagn Readment A C6.28.20 220LO </td <td> 236LO 923% Furlough Reduction A </td> <td></td> <td>236LM</td> <td>9.23% Furlough Reduction</td> <td>z</td> <td></td> <td></td> <td>1</td> <td></td> <td></td> <td>(152,008)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(152,008)</td>	236LO 923% Furlough Reduction A		236LM	9.23% Furlough Reduction	z			1			(152,008)						(152,008)
23LO STASE Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9.328 Funday Reduction N CRASE 22SLIM 9	236LR 9.23% Furlough Reduction N N N N		236LO	9.23% Furlough Reduction	٧						(6,946)						(6,946)
ZBLR 9.25% Fungil Reduction A C(45.25) ZBLR 9.25% Fungil Reduction A (66.123) ZBLR 9.25% Fungil Reduction A (66.123) SQLDA 9.25% Fungil Reduction A (66.123) SQLDA 9.25% Fungil Reduction A (66.223) SQLDA 9.25% Fungil Reduction A (7.672) SQLDA	236LR 9.23% Furbugh Reduction A 236LW 9.23% Furbugh Reduction N 302DA 9.23% Furbugh Reduction N 302DM 9.23% Furbugh Reduction N 302DO 9.23% Furbugh Reduction N 302DC 9.23% Furbugh Reduction N 302DC 9.23% Furbugh Reduction N 302PC 9.23% Furbugh Reduction N 303FC 9.23% Furbugh Reduction N		236LO	9.23% Furlough Reduction	z						(5,522)						(5,522)
228LR 9.228 Fronty Production N CORD 220LW 9.229 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297) 30DDA 9.228 Fronty Production N (75.297)	238LR 9.23% Furlough Reduction N 229LW 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DH 9.23% Furlough Reduction N 302DH 9.23% Furlough Reduction N 302DM 9.23% Furlough Reduction N 302DO 9.23% Furlough Reduction N 302DO 9.23% Furlough Reduction N 302FC 9.23% Furlough Reduction N 302FC 9.23% Furlough Reduction N 302FC 9.23% Furlough Reduction N 303FA 9.23% Furlough Reduction N		236LR	9.23% Furlough Reduction	4						(318,529)						(318,529)
2261LW 3.25% Fulloapit Reduction A (068128) 2020LA 3.25% Fulloapit Reduction A (10,699) 2020LA 3.25% Fulloapit Reduction A (26,699) 2020LA 3.25% Fulloapit Reduction A (26,290) 2020LA 3.25% Fulloapit Reduction A (26,200) 2020LA 3.25% Fulloapit Reduction	2261,W 9.23% Furlough Reduction A		236LR	9.23% Furlough Reduction	z						(369,781)						(369,781)
QCDDA 9.25% Funday Reduction N (102.601) 902DA 9.25% Funday Reduction N (102.602) 902DA 9.25% Funday Reduction N (102.602) 902DA 9.25% Funday Reduction N (102.602) 902F 9.25% Funday Reduction N (102.602)	236LW 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 302DA 9.23% Furlough Reduction N 303EA 9.23% Fu		236LW	9.23% Furlough Reduction	∢						(96,128)						(96,128)
302.0A 9.23% Fundage Relations A C10.899 302.0B 9.23% Fundage Relations A C1.859 302.0B 9.23% Fundage Relations A C2.859 302.0B 9.23% Fundage Relations A C2.859 302.0B 9.23% Fundage Relations A C2.859 302.0D 9.23% Fundage Relations A C2.859 302.0D 9.23% Fundage Relations A C2.859 302.0D 9.23% Fundage Relations A C4.859 303.0D 9.23% Fundage Relations A C4.859	302DA 9.23% Furlough Reduction A 302DH 9.23% Furlough Reduction A 302DH 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction N 302DM 9.23% Furlough Reduction N 302DC 9.23% Furlough Reduction N 303FC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N		236LW	9.23% Furlough Reduction	z						(120,291)						(120,291)
9302M 922% Funding Reduction N C1889 9302M 923% Funding Reduction N C12879 9302M 923% Funding Reduction A C12879 9302M 923% Funding Reduction A C12879 9302M 923% Funding Reduction A C14879 9302M 923% Funding Reduction A C14879 9302M 923% Funding Reduction A C48.883 9302M 923% Funding Reduction A C48.883 9302M 923% Funding Reduction A C68.883 9302M 923% Funding Reduction A C68.883 9302M 923% Funding Reduction A C68.883 9303M 923% Funding Reduction A C68.883 9304M	302DA 9.23% Furlough Reduction N 302DH 9.23% Furlough Reduction A 302DH 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction A 302DO 9.23% Furlough Reduction A 302DO 9.23% Furlough Reduction A 302DO 9.23% Furlough Reduction A 302DC 9.23% Furlough Reduction N 302FA 9.23% Furlough Reduction N 303FC 9.23% Furlough Reduction N 303FC 9.23% Furlough Reduction N 303FF 9.23% Furlough Reduction N		302DA	9.23% Furlough Reduction	∢						(10,999)						(10.999)
SIZEDH 2.2.78.5 Full regular fleaturinn A C7.859 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.859 C7.859 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.22.0 C7.859 C7.859 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOZEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOSEDN 2.2.28.5 Full regular fleaturinn A C7.82.90 C7.82.90 C7.82.90 SOSEDN <t< td=""><td>302DH 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction N 302DO 9.23% Furlough Reduction N 302DO 9.23% Furlough Reduction N 302DC 9.23% Furlough Reduction N 302PC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A</td><td></td><td>302DA</td><td>9.23% Furlough Reduction</td><td>z</td><td></td><td></td><td></td><td></td><td></td><td>(53,395)</td><td></td><td></td><td></td><td></td><td></td><td>(53.395)</td></t<>	302DH 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction A 302DM 9.23% Furlough Reduction N 302DO 9.23% Furlough Reduction N 302DO 9.23% Furlough Reduction N 302DC 9.23% Furlough Reduction N 302PC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A		302DA	9.23% Furlough Reduction	z						(53,395)						(53.395)
SUCDIAN 9.25% Fultouph Reduction N (1.25%) SUCDIA 9.25% Fultouph Reduction A (1.25%) SUCRIA 9.25% Fultouph Reduction A (1	302DH 923% Furlough Reduction N 302DM 923% Furlough Reduction A 302DM 923% Furlough Reduction N 302DO 923% Furlough Reduction N 302DO 923% Furlough Reduction N 302DC 923% Furlough Reduction N 903FC 923% Furlough Reduction N 903FC 923% Furlough Reduction N 903FE 923% Furlough Reduction N 903FF 923% Furlough Reduction N 903FN 923% Furlough Reduction N 903FS 923% Furlough Reduction A 903FN 923% Furlough Reduction A		302DH	9.23% Furlough Reduction	∢						(21,835)					:	(21.835)
SIGEON 9.225K Fullough Reduction A C (1,527) SIGEON 9.225K Fullough Reduction N C (1,577) SIGEON 9.225K Fullough Reduction N C (1,577) SIGEON 9.225K Fullough Reduction N C (1,576) SIGEON 9.225K Fullough Reduction N C (1,576) SIGEON 9.225K Fullough Reduction N C (2,576) SIGEON 9.225K Fullough Reduction N C (2,520) SIGEON 9.225K Fullough Reduction N C (2,520) SIGEON 9.225K Fullough Red	302DK 9 23% Furlough Reduction A 302DM 9 123% Furlough Reduction N 302DO 9 123% Furlough Reduction N 302DO 9 123% Furlough Reduction N 302DC 9 123% Furlough Reduction N 303FA 9 123% Furlough Reduction N 303FC 9 123% Furlough Reduction N 303FC 9 123% Furlough Reduction N 303FE 9 123% Furlough Reduction N 303FE 9 123% Furlough Reduction N 303FF 9 123% Furlough Reduction N 303FF 9 123% Furlough Reduction N 303FF 9 123% Furlough Reduction N 303FO 9 123% Furlough Reduction A 304AB 9 123% Furlough Reduction		302DH	9.23% Furlough Reduction	z						(12.879)						(12,879)
93CDM 9.22 Mr. Europy Reduction N C6777 902DO 9.23 Mr. Europy Reduction N C65 953 902DO 9.23 Mr. Europy Reduction N C65 959 902DO 9.23 Mr. Europy Reduction N C65 978 902EC 9.23 Mr. Europy Reduction N C62 8479 902EC 9.23 Mr. Europy Reduction N C62 8479 903EE 9.23 Mr. Europy Reduction N C62 8479 903EF 9.23 Mr. Europy Reduction N C62 8479 903EF 9.23 Mr. Europy Reduction N C62 8479 903EF 9.23 Mr. Europy Reduction N C62 849 903EF 9.23 Mr. Europy Reduction N C62 849 903EF 9.23 Mr. Europy Reduction N C62 849 903EN 9.23 Mr. Europy Reduction N	302DM 9 23% Furlough Reduction N 302DO 9 23% Furlough Reduction N 302DO 9 22% Furlough Reduction N 903FA 9 23% Furlough Reduction N 903FA 9 23% Furlough Reduction N 903FA 9 23% Furlough Reduction N 903FF 9 23% Furlough Reduction N 903FE 9 23% Furlough Reduction N 903FF 9 23% Furlough Reduction N 903FN 9 23% Furlough Reduction N		302DK	9.23% Furlough Reduction	∢						(14,566)						(14.566)
302DAD 32.5% Floringh Reduction N C65.863 302DO 92.2% Floringh Reduction A C65.863 902EA 92.2% Floringh Reduction A C65.863 902EA 92.2% Floringh Reduction A C65.867 902EA 92.2% Floringh Reduction A C65.867 902EA 92.2% Floringh Reduction A C67.8487 902EA 92.2% Floringh Reduction A C67.8287 902EA 92.2% Floringh Reduction A C67.829 902EA 92.2% Floringh Reduction A C74.222	302DM 9.23% Furlough Reduction N 302DO 9.23% Furlough Reduction A 302DO 9.23% Furlough Reduction N 903FA 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A		302DM	9.23% Furlough Reduction	∢						(7.677)						(7.677)
302DO 3.23% Fulrough Reduction A C65.650 902FA 9.23% Fulrough Reduction N C6.650 903FA 9.23% Fulrough Reduction N C6.550 903FA 9.23% Fulrough Reduction A C7.189 903FA 9.23% Fulrough Reduction A C7.189 903FB 9.23% Fulrough Reduction A C7.423	302DO 9.23% Furlough Reduction A 903FA 9.23% Furlough Reduction A 903FA 9.23% Furlough Reduction A 903FC 9.23% Furlough Reduction A 903FC 9.23% Furlough Reduction A 903FE 9.23% Furlough Reduction A 903FF 9.23% Furlough Reduction A 903FO 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A		302DM	9.23% Furlough Reduction	z						(13.220)						(13 220)
302DQ 9.23% Furbuigh Reduction N (46,699) 903FA 9.23% Furbuigh Reduction A C(8,579) 903FA 9.23% Furbuigh Reduction N C(2,189) 903FC 9.23% Furbuigh Reduction N C(2,189) 903FE 9.23% Furbuigh Reduction N C(2,189) 903FE 9.23% Furbuigh Reduction N C(3,190) 903FE 9.23% Furbuigh Reduction N C(3,190) 903FE 9.23% Furbuigh Reduction N C(3,190) 903FF 9.23% Furbuigh Reduction N C(3,190) 903FF 9.23% Furbuigh Reduction N C(4,220) 903FF 9.23% Furbuigh Reduction N C(4,220) 903FF 9.23% Furbuigh Reduction N C(4,220) 903FF 9.23% Furbuigh Reduction N C(2,413) 903FF 9.23% Furbuigh Reduction N C(2,413) 903FF 9.23% Furbuigh Reduction N C(2,413) 903FF 9.23% Furbuigh Reduction N C(2,	302DO 9.23% Furlough Reduction N 902FA 9.23% Furlough Reduction N 903FA 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A		302DO	9.23% Furlough Reduction	4						(55,863)						(55.863)
903FA 9 23% Fullough Reduction A C45,970 903FA 9 23% Fullough Reduction N C45,861 C45,861 903FA 9 23% Fullough Reduction N C3,789 C3,789 903FF 9 23% Fullough Reduction N C3,789 C3,186 903FF 9 23% Fullough Reduction N C3,186 C3,186 903FF 9 23% Fullough Reduction N C3,186 C3,186 903FF 9 23% Fullough Reduction N C3,186 C3,186 903FF 9 23% Fullough Reduction N C3,5413 C3,5413 903FN 9 23% Fullough Reduction N C3,5413 C3,5413 904AA 9 23% Fullough Reduction N <td>903FA 9.23% Furlough Reduction N 903FA 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A</td> <td></td> <td>302DO</td> <td>9.23% Furlough Reduction</td> <td>z</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(48 698)</td> <td></td> <td></td> <td></td> <td></td> <td></td> <td>(48 698)</td>	903FA 9.23% Furlough Reduction N 903FA 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A		302DO	9.23% Furlough Reduction	z						(48 698)						(48 698)
903FA 9123% Furlough Reduction N (45,561) (45,561) 903FC 9123% Furlough Reduction A (28,487) (28,487) (28,487) 903FE 9123% Furlough Reduction A (45,561) (51,566) (51,566) 903FF 9123% Furlough Reduction N (18,524) (18,524) (18,524) 903FF 9123% Furlough Reduction N (18,769) (18,769) (18,769) 903FN 9123% Furlough Reduction N (18,769) (18,769) (18,769) 903FN 9123% Furlough Reduction N (18,269) (18,279) (18,279) 903FN 9123% Furlough Reduction N (18,271) (18,271) (18,271) 903FN 9123% Furlough Reduction N (18,221) (18,271) (18,271) 903FS 9123% Furlough Reduction N (18,271) (18,271) (18,271) 903FS 9123% Furlough Reduction N (18,271) (18,271) (18,271) 904AA 9123% Furlough Reduction	903FA 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A		903FA	9.23% Furlough Reduction	⋖						(35 976)						(35 976)
903FC 9.23% Furlough Reduction A C28.457) C28.457) 903FE 9.23% Furlough Reduction N C3.789 C3.789 903FE 9.23% Furlough Reduction N C3.989 C3.780 903FF 9.23% Furlough Reduction N C3.989 C3.589 903FI 9.23% Furlough Reduction N C3.589 C3.589 903FO 9.23% Furlough Reduction N C3.589 904AB 9.23% Furlough Reduction A	903FC 9.23% Furlough Reduction N 903FC 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A		903FA	9.23% Furlough Reduction	z						(45.561)						(45.561)
903FC 9 22% Furlough Reduction N C/27,189/1 C/27,189/1 903FE 9 22% Furlough Reduction N (4,787) (6,787) (6,787) 903FF 9 22% Furlough Reduction N (15,624) (15,624) (15,624) 903FF 9 22% Furlough Reduction N (15,624) (15,624) (15,624) 903FN 9 22% Furlough Reduction N (15,624) (15,624) (15,624) 903FN 9 22% Furlough Reduction N (15,624) (15,624) (15,624) 903FN 9 22% Furlough Reduction N (15,624) (15,624) (15,624) 903FN 9 22% Furlough Reduction N (15,624) (15,624) (15,624) 903FN 9 22% Furlough Reduction N (16,621) (16,621) (16,621) 903FN 9 22% Furlough Reduction N (16,624) (16,624) (16,624) 903FN 9 22% Furlough Reduction N (16,624) (16,624) (16,624) 904AD 9 22% Furlough Reduction	903FC 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A		903FC	9.23% Furlough Reduction	∢						(28.457)						(28 457)
905FE 9.23% Furlough Reduction A (6,767) 905FF 9.23% Furlough Reduction N (9,186) 905FF 9.23% Furlough Reduction N (19,286) 905FF 9.23% Furlough Reduction N (11,586) 905FN 9.23% Furlough Reduction N (11,578) 905FN 9.23% Furlough Reduction N (17,422) 905FN 9.23% Furlough Reduction N (17,421) 905FN 9.23% Furlough Reduction N (14,221) 904AB 9.23% Furlough Reduction A (14,272) 904AB 9.23% Furlough Reduction A (14,272) 904AB 9.23% Furlough Reduction A (14,27	903FE 9.23% Furlough Reduction A 903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction A 903FN 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A		903FC	9.23% Furlough Reduction	z						(27.188)						(27, 188)
903FE 923% Furlough Reduction N Ci31,966) Ci31,966) 903FF 923% Furlough Reduction A Ci45,24) Ci45,24) Ci45,24) 903FF 923% Furlough Reduction A Ci45,24) Ci45,24) Ci45,24) 903FN 923% Furlough Reduction A Ci45,22) Ci422) Ci422) 903FN 923% Furlough Reduction A Ci43,32) Ci43,33 Ci43,33 903FN 923% Furlough Reduction A Ci43,33 Ci43,33 Ci43,33 903FN 923% Furlough Reduction A Ci43,33 Ci43,33 Ci43,33 903FN 923% Furlough Reduction A Ci43,23 Ci43,23 Ci43,23 904AA 923% Furlough Reduction A Ci43,23 Ci43,23 Ci43,23 904AC 923% Furlough Reduction A Ci43,23 Ci43,23 Ci43,23 904AC 923% Furlough Reduction A Ci43,23 Ci43,23 Ci43,23 904AC 923% Furlough Reduction A Ci43,23<	903FE 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FF 9.23% Furlough Reduction N 903FI 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction A 903FO 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction A 903FO 9.23% Furlough Reduction A 903FO 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 903FA 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction		903FE	9.23% Furlough Reduction	∢						(6.787)						(6 787)
903FF 923% Furlough Reduction A (15,524) 903FF 9.23% Furlough Reduction N (36,109) 903FN 9.23% Furlough Reduction A (15,76%) 903FN 9.23% Furlough Reduction A (15,76%) 903FN 9.23% Furlough Reduction A (15,60%) 903FN 9.23% Furlough Reduction A (16,521) 904AA 9.23% Furlough Reduction A (16,521) 904AC 9.23% Furlough Reduction A (14,272) 904AC 9.23% Furlough Reduction A (14,272) 904AC 9.23% Furlough Reduction A (132,770) 904AC 9.23% Furlough Reduction A (132,730) 904AC 9.23% Furlough Reduction A (13	903FF 9.23% Furlough Reduction A A 903FF 9.23% Furlough Reduction N A 903FI 9.23% Furlough Reduction N A 903FO 9.23% Furlough Reduction N A 903FO 9.23% Furlough Reduction N A 903FO 9.23% Furlough Reduction A A 903FO 9.23% Furlough Reduction A A 903FS 9.23% Furlough Reduction A A 903FS 9.23% Furlough Reduction A A 904AC 9.23% Furlough Reduction A A 904AD 9.23% Furlough Reduction A		903FE	9.23% Furlough Reduction	z						(31,966)						(31.966)
903FF 91.23% Furlough Reduction N (36,109) (19,789) (19,789) (19,789) (19,789) (19,789) (19,789) (19,789) (19,789) (19,789) (19,789) (10,881)	903FF 9.23% Furlough Reduction N 903FI 9.23% Furlough Reduction N 903FI 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FN 9.23% Furlough Reduction N 903FO 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FS 9.23% Furlough Reduction N 903FT 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AD 9.23% Furlough Reduction A 904AF 9.23% Furlough Reduction A		903FF	9.23% Furlough Reduction	⋖						(19.524)						(19 524)
903F1 9.23% Furlough Reduction A (119,789) (119,789) 903F1 9.23% Furlough Reduction N A (7,422) A 903FN 9.23% Furlough Reduction N (7,642) A A 903FO 9.23% Furlough Reduction N (23,644) A A 903FO 9.23% Furlough Reduction N (23,20) A A 903FS 9.23% Furlough Reduction N (22,320) A A 903FT 9.23% Furlough Reduction N (44,272) A A 904AB 9.23% Furlough Reduction A (132,770) A A 904AD 9.23% Furlough Reduction A (152,091) A 904AF 9.23% Furlough Reductio	903FI 9.23% Furlough Reduction A 903FA 9.23% Furlough Reduction A 903FN 9.23% Furlough Reduction A 903FN 9.23% Furlough Reduction A 903FO 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 903FS 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 903FT 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AA 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A 904AC 9.23% Furlough Reduction A 904AB 9.23% Furlough Reduction A		903FF	9.23% Furlough Reduction	z						(36,109)						(36 109)
903FI 9.23% Furlough Reduction N (157 GF)	903F1 9.23% Furlough Reduction N A 903FN 9.23% Furlough Reduction N A 903FO 9.23% Furlough Reduction N A 903FO 9.23% Furlough Reduction N A 903FS 9.23% Furlough Reduction N A 903FT 9.23% Furlough Reduction N A 903FT 9.23% Furlough Reduction A A 903FT 9.23% Furlough Reduction A A 904AA 9.23% Furlough Reduction A A 904AB 9.23% Furlough Reduction A A 904AC 9.23% Furlough Reduction A A 904AB 9.23% Furlough Reduction A		903FI	9.23% Furlough Reduction	⋖						(119.789)						(119 789)
903FN 9.23% Furlough Reduction A C/422) C/4222)	903FN 9.23% Furlough Reduction A C 903FN 9.23% Furlough Reduction N C 903FO 9.23% Furlough Reduction N C 903FS 9.23% Furlough Reduction N C 903FS 9.23% Furlough Reduction N C 903FT 9.23% Furlough Reduction N C 904AA 9.23% Furlough Reduction A C 904AB 9.23% Furlough Reduction A C 904AC 9.23% Furlough Reduction A C 904AF 9.23% Furlough Reduction A C			9.23% Furlough Reduction	z						(157,676)						(157,676)
903FN 9.23% Furlough Reduction N C(25,413)	903FN 9.23% Furlough Reduction N P 903FO 9.23% Furlough Reduction N P 903FS 9.23% Furlough Reduction N P 903FS 9.23% Furlough Reduction N P 903FT 9.23% Furlough Reduction N P 904AA 9.23% Furlough Reduction A P 904AB 9.23% Furlough Reduction A P 904AC 9.23% Furlough Reduction A P 904AD 9.23% Furlough Reduction A P 904AF 9.23% Furlough Reduction N P			9.23% Furlough Reduction	∢						(7.422)						(7.422)
903FO 9.23% Furlough Reduction A Possible of the control of the con	903FO 9.23% Furlough Reduction A A 903FO 9.23% Furlough Reduction N A 903FS 9.23% Furlough Reduction A A 903FT 9.23% Furlough Reduction A A 904AA 9.23% Furlough Reduction A A 904AB 9.23% Furlough Reduction A A 904AC 9.23% Furlough Reduction A A 904AD 9.23% Furlough Reduction A A 904AF 9.23% Furlough Reduction A A 904AF 9.23% Furlough Reduction A A 904AF 9.23% Furlough Reduction A A			9.23% Furlough Reduction	z						(10,659)						(10.659)
903FO 9.23% Furlough Reduction N C39,644) C39,644 C39,644 C39,644 C39,644 C39,644 C39,644 C39,644 C39,644 <	903FO 9.23% Furlough Reduction N Common Procession N			9.23% Furlough Reduction	A						(25,413)						(25.413)
903FS 9.23% Furlough Reduction A (21,741) C	903FS 9.23% Furlough Reduction N A 903FS 9.23% Furlough Reduction N A 903FT 9.23% Furlough Reduction N A 904AA 9.23% Furlough Reduction A A 904AB 9.23% Furlough Reduction A B 904AD 9.23% Furlough Reduction A B 904AD 9.23% Furlough Reduction N B 904AF 9.23% Furlough Reduction A B			9.23% Furlough Reduction	z						(239.644)						(239 644)
903FS 9.23% Funlough Reduction N C27,320) C23,320) 903FT 9.23% Funlough Reduction A C3,320) C3,320) C3,320) 903FT 9.23% Funlough Reduction A C4,272) C4,272) C4,272) C5,270) 904AB 9.23% Funlough Reduction A C157,737) C152,091) C152,091) C152,091) 904AD 9.23% Funlough Reduction A C10,755) C10,755) C10,755) C10,755) 904AF 9.23% Funlough Reduction A C210,755) C3,23% Funlough Reduction A C3,23% Funlough Reduction	903FS 9.23% Furlough Reduction N A 903FT 9.23% Furlough Reduction N A 904AA 9.23% Furlough Reduction A A 904AB 9.23% Furlough Reduction A B 904AC 9.23% Furlough Reduction A B 904AD 9.23% Furlough Reduction N B 904AF 9.23% Furlough Reduction A B 904AF 9.23% Furlough Reduction A B 904AF 9.23% Furlough Reduction A B 904AF 9.23% Furlough Reduction N B			9.23% Furlough Reduction	4						(16.921)						(16 921)
903FT 9.23% Furlough Reduction A C22.320) CA CB	903FT 9.23% Furlough Reduction N Company of the property of the prop			9.23% Furlough Reduction	z						(21.741)						(21 741)
903FT 9.23% Furlough Reduction N C24,959) C44,272) C44,272,01 C44,272	903FT 9.23% Furlough Reduction N A 904AA 9.23% Furlough Reduction A A 904AB 9.23% Furlough Reduction A B 904AD 9.23% Furlough Reduction A B 904AD 9.23% Furlough Reduction A B 904AF 9.23% Furlough Reduction A B 904AF 9.23% Furlough Reduction N B			9.23% Furlough Reduction	∢						(22,320)						(22,320)
904AA 9.23% Furlough Reduction A (44,272) (157,737) (157,737) (157,737) (157,737) (157,737) (157,737) (157,737) (152,091)	904AA 9.23% Furlough Reduction A Code Bodable			9.23% Furlough Reduction	z						(24,959)						(24 959)
904AB 9.23% Furlough Reduction A (157,737) (152,770) (132,770)	904AB 9.23% Furlough Reduction A Colored			9.23% Furlough Reduction	4						(44.272)						(44.272)
904AC 9.23% Furlough Reduction A (132,770) (152,091)	904AC 9.23% Furlough Reduction A Columbia			9.23% Furlough Reduction	4						(157,737)						(157.737)
904AD 9.23% Furlough Reduction A (152,091)	904AD 9.23% Furlough Reduction N A Control of the control of the			9.23% Furlough Reduction	∢						(132,770)						(132,770)
904AD 9.23% Furlough Reduction N (57,749) (57,749) Probability 904AF 9.23% Furlough Reduction A (210,755) A B	904AD 9.23% Furlough Reduction N A A B			9.23% Furlough Reduction	4						(152,091)						(152.091)
904AF 9.23% Furlough Reduction A (210,755) Cardinary	904AF 9.23% Furlough Reduction N N			9.23% Furlough Reduction	z					-	(57,749)						(57,749)
904AF 9.23% Furlough Reduction N (55.970)	904AF 9.23% Furlough Reduction N N			9.23% Furlough Reduction	A						(210,755)						(210,755)
	9,000		904AF	9.23% Furlough Reduction	z						(55.970)						(55 970)

6.64 Control Department Mode of the Control Department FIG. 70	100				***************************************	(fiii.)						21.1				
9.00.00 2.2.3.5. Friending Notation of American Managements A. G. 450 CRASS)/Org	Description	MO		FTE (T)	\$ Amount	FTE (P)	巴	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SWANDOR (2.25) FUNDAMINE REMARKANIA (1.45) (1.64)			9.23% Furlough Reduction	⋖						(7,106)						(7,106)
CARRIATION CARRIAT	1		9.23% Furlough Reduction	z						(8,532)						(8,532)
CASTACE Resolution of Visional Positiones A 6.613 (2.62) (2		236LC	Reduction of Vacant Positions	∢	(6.19)		(260,695)	(6.19)		(260,695)	(6.19)		(260,695)	(6.19)		(260,695)
		236LC	Reduction of Vacant Positions	z	(4.81)		(202,385)	(4.81)		(202,385)	(4.81)		(202,385)	(4.81)		(202,385)
CASACTA CRANISTORY CASACTA CLANISTORY d> <td>236LE</td> <td>Reduction of Vacant Positions</td> <td>∀:</td> <td>(4.54)</td> <td></td> <td>(150,780)</td> <td>(4.54)</td> <td></td> <td>(150,780)</td> <td>(4.54)</td> <td></td> <td>(150,780)</td> <td>(4.54)</td> <td></td> <td>(150,780)</td>	T	236LE	Reduction of Vacant Positions	∀:	(4.54)		(150,780)	(4.54)		(150,780)	(4.54)		(150,780)	(4.54)		(150,780)
250LK Residence of Vacant Positions A. (1.04) COSTON (1.04) COSTON	T	230LE	Reduction of Vacant Positions	z	(3.46)		(114,888)	(3.46)		(114,888)	(3.46)		(114,888)	(3.46)		(114,888)
259.W.M. Regulation of Valentin Perilipan CL 10 > <td>236LH</td> <td>Poduction of Vecant Positions</td> <td>4 2</td> <td>(0.84)</td> <td></td> <td>(347,014)</td> <td>(6.84)</td> <td></td> <td>(347,014)</td> <td>(6.84)</td> <td></td> <td>(347,014)</td> <td>(6.84)</td> <td></td> <td>(347,014)</td>		236LH	Poduction of Vecant Positions	4 2	(0.84)		(347,014)	(6.84)		(347,014)	(6.84)		(347,014)	(6.84)		(347,014)
STRICK Required of Vacant Positions C 2890 C	T	Ī	Pediction of Vacant Desitions	z <	(3.16)		(201,/82)	(5.76)		(261,782)	(5.16)		(261,782)	(5.16)		(261,782)
Column C			Deduction of Vecant Desitions	< z	(+) (+)		(37,107)	(1.14)		(37,107)	(1.14)		(37,107)	(1.14)		(37,107)
255HW Relations of Visual Payments A. (1.25) (1.25)<	T		Doduction of Vocant Positions	2 <	(0.00)		(27,993)	(0.86)		(27,993)	(0.86)		(27,993)	(0.86)		(27,993)
2581RP. Reduction of Vacant Positions A. C. L. C. C. C. C. C. C. C. C. C. C. C. C. C.			Poduction of Vecant Positions	< z	(2.03)		(102,083)	(2,82)		(102,683)	(2.85)		(102,683)	(2.85)		(102,683)
2.56/LW Reduction of Vesert Persistence N (1.29) (1.69) <td></td> <td></td> <td>Reduction of Vacant Positions</td> <td>≥ ⊲</td> <td>(4.13)</td> <td></td> <td>(77,401)</td> <td>(2.15)</td> <td></td> <td>(77,461)</td> <td>(2.15)</td> <td></td> <td>(77,461)</td> <td>(2.15)</td> <td></td> <td>(77,461)</td>			Reduction of Vacant Positions	≥ ⊲	(4.13)		(77,401)	(2.15)		(77,461)	(2.15)		(77,461)	(2.15)		(77,461)
2.534IVA Reduction of Vasart Positions A (2.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (60.526) (7.23) (7.23) (7.23) (7.23) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.24) (7.27)	T		Reduction of Vacant Positions	Z	(1,71)		(5,473)	(1,71)		(73,473)	(1.7.1)		(75,473)	(1.71)		(75,473)
Star Day In Machine of Vasare Positions A (100) (65.29) (17.2) (66.129) (17.2) (67.20) (17.2) (67.20) (17.2) (67.20) (17.2) (67.20) (17.2)			Reduction of Vacant Positions	2 ⊲	(8, 2)		(90,308)	(2.28)		(30, 308)	(2.29)		(30,923)	(90.0)		(308,00)
3022DA Reduction of Vacant Positions A (100) (64.20) (64.20) (64.20)	,		Reduction of Vacant Positions	z	(1.72)		(68,128)	(1.72)		(68,128)	(172)		(68 128)	(172)		(88 128)
30.02DH Reputation of Vesant Positions A (1.00) (42.72) (1.00) (62.24)			Reduction of Vacant Positions	⋖	(1.00)		(64,920)	(1.00)		(64.920)	(1.00)		(64,920)	(1 00)		(64,920)
0.035A Reduction of Vesent Pesitions A (1.50) (62.24) (1.00)<			Reduction of Vacant Positions	⋖	(1.00)		(42,132)	(1.00)		(42,132)	(1.00)		(42.132)	(1.00)		(42.132)
903FA Reduction of Vector Positions A (1457) (927-34) (1457) (1457)<	-		Reduction of Vacant Positions	⋖	(1.00)		(62,424)	(1.00)		(62,424)	(1.00)		(62,424)	(1.00)		(62.424)
903FC Reduction of Vacant Positions N (4.2) (14.2) (25.74) (14.2) (25.74) (14.2) <th< td=""><td></td><td></td><td>Reduction of Vacant Positions</td><td>A</td><td>(1.57)</td><td></td><td>(92,734)</td><td>(1.57)</td><td></td><td>(92,734)</td><td>(1.57)</td><td></td><td>(92,734)</td><td>(1.57)</td><td></td><td>(92,734)</td></th<>			Reduction of Vacant Positions	A	(1.57)		(92,734)	(1.57)		(92,734)	(1.57)		(92,734)	(1.57)		(92,734)
303FG Reduction of Vacant Positions A (6.53) (2.117) (6.54) (2.117) (6.53) 303FG Reduction of Vacant Positions A (6.54) (6.51) (6.51) (6.51) (6.51) 303FG Reduction of Vacant Positions A (6.54) (6.51) (6.52) (6.51) (6.57) 303FG Reduction of Vacant Positions A (6.54) (6.51) (6.54) (6.52) (6.52) (6.51) 303FG Reduction of Vacant Positions A (6.54) (6.54) (6.54) (6.54) (6.54) (6.54) 303FG Reduction of Vacant Positions A (6.54) (6.54) (6.54) (6.54) (6.54) (6.54) 303FG Reduction of Vacant Positions A (6.54) (6.54) <td></td> <td></td> <td>Reduction of Vacant Positions</td> <td>z</td> <td>(1.43)</td> <td></td> <td>(92,734)</td> <td>(1.43)</td> <td></td> <td>(92,734)</td> <td>(1.43)</td> <td>-</td> <td>(92,734)</td> <td>(1.43)</td> <td></td> <td>(92,734)</td>			Reduction of Vacant Positions	z	(1.43)		(92,734)	(1.43)		(92,734)	(1.43)	-	(92,734)	(1.43)		(92,734)
903FE Reduction of Vacant Positions N (0.47) (2.4117) (0.47) (2.4117) (0.47) 903FE Reduction of Vacant Positions N (0.50) (31.212) (0.50) (31.212) (0.50) (31.212) (0.50) (31.212) (0.50) (31.212) (0.50) (31.212) (0.50) (31.212) (0.50) (31.212) (0.50) (31.212) (0.50) (0.51) (0.50) (0.51) (0.50) (0.51) (0.50) (0.51) (0.50) (0.50) (0.51) (0.50) (0.50) (0.51) (0.50) (0.51) (0.50) (0.51) (0.50) (0.51) (0.50) (0.51) (0.50) (0.51) (0.50) (0.51) (0.51) (0.51) (0.50) (0.51) (0.51) (0.52) (0.5			Reduction of Vacant Positions	A	(0.53)		(27,195)	(0.53)		(27,195)	(0.53)		(27,195)	(0.53)		(27,195)
903FE Reduction of Vacant Positions A (0.50) (3.12.2) (6.50) (3.12.2) (6.50) (3.12.2) (6.50) 903FE Reduction of Vacant Positions A (0.52) (6.427) (2.12) (6.6427)		Ī	Reduction of Vacant Positions	z	(0.47)		(24,117)	(0.47)		(24,117)	(0.47)		(24,117)	(0.47)		(24,117)
903FE Reduction of Vacant Positions N (1.65) (3.12) (0.65) (3.12) (0.65) (3.12) (0.65) (3.12) (0.65) (3.12) (0.65) (3.21) (1.68) (1.69) (1.68) (1.69) (1.68) (1.69) (1.68) (1.69) (1.68) (1.69) (1.69) (1.69) (1.69) (1.69)			Reduction of Vacant Positions	⋖	(0.50)		(31,212)	(0.50)		(31,212)	(0.50)		(31,212)	(0.50)		(31,212)
303541 Reduction of Vacant Positions A (2.12) (6.64.27) (6.64.27) (6.6	1		Reduction of Vacant Positions	z	(0.50)		(31,212)	(0.50)		(31,212)	(0:20)		(31,212)	(0.50)		(31,212)
903FT Reduction of Vacant Pesitions N (188) (76.641) (188) (76.641) (188) 903FF Reduction of Vacant Pesitions N (0.47) (0.53) (0.53) (38.033) (0.64) (0.64) <th< td=""><td></td><td></td><td>Reduction of Vacant Positions</td><td>4</td><td>(2.12)</td><td></td><td>(86,427)</td><td>(2.12)</td><td></td><td>(86,427)</td><td>(2.12)</td><td></td><td>(86,427)</td><td>(2.12)</td><td></td><td>(86,427)</td></th<>			Reduction of Vacant Positions	4	(2.12)		(86,427)	(2.12)		(86,427)	(2.12)		(86,427)	(2.12)		(86,427)
903F-TO Reduction of Vacant Positions A (0.53) (0.65) (0.65) (0.65) 903F-TO Reduction of Vacant Positions A (0.65) (0.65) (0.65) (0.65) 903F-TO Reduction of Vacant Positions A (0.65) (0.2788) (0.65) (0.57727) (0.67) 903F-TO Reduction of Vacant Positions A (0.60) (0.2788) (0.60) (0.5734) (0.60) 903F-TO Reduction of Vacant Positions A (0.60) (0.62) (0.50) (0.60) (0.60) (0.60) (0.60) 901SH Reduction of Vacant Positions A (1.60) (0.64) (0.64) (0.64) (0.64) (0.64) (0.64) (0.65) (1.50)<	Ť		Reduction of Vacant Positions	z	(1.88)		(76,641)	(1.88)		(76,641)	(1.88)		(76,641)	(1.88)		(76,641)
903-TC Reduction of Vacant Positions N (0.47) (0.47) (0.47) (0.47) (0.47) 903-TC Reduction of Vacant Positions N (0.59) (0.27.88) (0.50) (22.788) (0.50)	Ť	1	Reduction of Vacant Positions	∢ :	(0.53)		(38,033)	(0.53)		(38,033)	(0.53)		(38,033)	(0.53)		(38,033)
3015H Reduction of Vacarit Positions A (1.36)	1		Reduction of Vacant Positions	z ·	(0.47)		(33,727)	(0.47)		(33,727)	(0.47)		(33,727)	(0.47)		(33,727)
3015H Reduction of Vacant Positions N (1.36) (22.788) (0.50) (1.278) (0.50)	1		Reduction of Vacant Positions	√	(0.50)		(22,788)	(0.50)		(22,788)	(0.50)		(22,788)	(0.50)		(22,788)
301SK Reduction of Vacant Positions A (1.36) (26,34) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.36) (1.37)	Ť		Deduction of Vecant Positions	z <	(0.30)		(22,788)	(0.50)		(22,788)	(0.50)		(22,788)	(0.50)		(22,788)
OTISM Reduction of Vacant Positions N (1.50) (7.53) (1.50) (7.53) (1.50) (7.53) (1.50)	1	١,	Reduction of Vacant Positions	< z	(1.30)		(36,810)	(1.30)		(56,810)	(1.36)		(56,810)	(1.36)		(56,810)
2015 Parallelius A (1.50) (1.534) (1.534) (1.535) (1.50)	1		Doduction of Vecant Positions	z <	(0.04)		(20,734)	(0.04)		(26,734)	(0.64)		(26,734)	(0.64)		(26,734)
Column Control of Vacant Positions A	†		Deduction of Vegat Pasitions	∢ 2	(1.30)		(73,530)	(1.50)		(73,530)	(1.50)		(73,530)	(1.50)		(73,530)
30150n Reduction of Vacant Positions A (1.35) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) (209,741) (4.53) <td>Ť</td> <td></td> <td>Deduction of Vecant Positions</td> <td>2 <</td> <td>(1.30)</td> <td></td> <td>(73,330)</td> <td>(1.50)</td> <td></td> <td>(73,530)</td> <td>(00.1)</td> <td></td> <td>(73,530)</td> <td>(1.50)</td> <td></td> <td>(73,530)</td>	Ť		Deduction of Vecant Positions	2 <	(1.30)		(73,330)	(1.50)		(73,530)	(00.1)		(73,530)	(1.50)		(73,530)
Column Reduction of Vacant Positions N (U.07)	1	Ī	Deduction of Vecant Positions	< 2	(1.33)		(63,789)	(1.33)		(63,789)	(1.33)		(63,789)	(1.33)		(63,789)
30150	1		Reduction of Vacant Positions	2 <	(0.07)		(33,843)	(0.67)		(33,843)	(0.67)		(33,843)	(0.67)		(33,843)
301SW Reduction of Vacant Positions A (1.36) (2.37)<	1		Reduction of Vacant Positions	< z	(4:33)		(209,741)	(4.33)		(209,/41)	(4.33)		(209,/41)	(4.53)		(209,741)
301SW Reduction of Vacant Positions N (1.05) (2.564) (1.00) (25,500) (1.00) (25,500) (1.00) (25,500) (1.00) (66,180) <td></td> <td></td> <td>Reduction of Vacant Positions</td> <td>: ⊲</td> <td>(1.36)</td> <td></td> <td>(58,752)</td> <td>(4.36)</td> <td></td> <td>(58,752)</td> <td>(4.36)</td> <td></td> <td>(503,307)</td> <td>(4.36)</td> <td></td> <td>(209,307)</td>			Reduction of Vacant Positions	: ⊲	(1.36)		(58,752)	(4.36)		(58,752)	(4.36)		(503,307)	(4.36)		(209,307)
601 TA Reduction of Vacant Positions 4 (1.00) (55,500) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (65,180) (1.00) (1.	ľ		Reduction of Vacant Positions	z	(0.64)		(27, 548)	(0.64)		(27,7548)	(84)		(20,132)	()		(30,737)
601TE Reduction of Vacant Positions A (1.00) (66,180) (1.00)	1		Reduction of Vacant Positions	. ⊲	(1.00)		(55,540)	(1,01)		(55,540)	(0.04)		(55,040)	(4.004)		(27,040)
601TM Reduction of Vacant Positions A (0.50) (1.00) (68,808) (0.50) (1.00) (68,808) (0.50) (1.00) (68,808) (0.50) (1.00) (0.50) (1.00) (0.50) (1.00) (0.50) (1.00) (0.50) (1.00) (0.50) (1.00) (0.50) </td <td>1</td> <td></td> <td>Reduction of Vacant Positions</td> <td> </td> <td>(1,00)</td> <td></td> <td>(66,180)</td> <td>(1,00)</td> <td></td> <td>(66 180)</td> <td>00.5</td> <td> -</td> <td>(66 180)</td> <td>()()</td> <td></td> <td>(55,300)</td>	1		Reduction of Vacant Positions		(1,00)		(66,180)	(1,00)		(66 180)	00.5	-	(66 180)	()()		(55,300)
601TM Reduction of Vacant Positions N (0.50) (26,676) (0.50)	٦		Reduction of Vacant Positions	\ 	(0.50)	(1,00)	(68,808)	(0.50)	(1.00)	(68,808)	(0.50)	(1 00)	(68,808)	20,00	(100)	(68,808)
601TO Reduction of Vacant Positions A (1.50) (1.2441) (1.50) (112,441) (1.50) (112,441) (1.50)	٦		Reduction of Vacant Positions	z	(0.50)		(26.676)	(0.50)		(26,676)	(0.50)	(22.1)	(26,676)	(0.50)	(22:1)	(26,626)
901MA Reduction of Vacant Positions A (2.02) (120,329) (2.02) (120,329) (2.02) (120,329) (2.02) (120,329) (2.02) (120,329) (2.02) (120,329) (2.02) (138) (138) (144,451) (138) (144,451) (138) (144,451) (138) (144,451) (138) (144,451) (138) <	9		Reduction of Vacant Positions	A	(1.50)		(112,441)	(1.50)		(112,441)	(1.50)		(112.441)	(1.50)		(112 441)
901MA Reduction of Vacant Positions N (1.98) (144,451) (1.98) (144,451) (1.98) (144,451) (1.98	3)		Reduction of Vacant Positions	۲	(2.02)		(120,329)	(2.02)		(120,329)	(2.02)		(120,329)	(2.02)		(120,329)
238GB Reduction of Vacant Positions N (2.00) (52,368) (2.00) (52,368) (2.00) (52,368) (2.00) (52,368) (2.00) (2.53) (101,257) (2.53) (101,257) (2.53) (101,257) (2.53) <	57		Reduction of Vacant Positions	z	(1.98)		(144,451)	(1.98)		(144,451)	(1.98)		(144,451)	(1.98)		(144,451)
802GA Reduction of Vacant Positions A (2.53) (101,257) (2.53) (101,257) (2.53) </td <td>7</td> <td></td> <td>Reduction of Vacant Positions</td> <td>z</td> <td>(2.00)</td> <td></td> <td>(52,368)</td> <td>(2.00)</td> <td></td> <td>(52,368)</td> <td>(2.00)</td> <td></td> <td>(52,368)</td> <td>(2.00)</td> <td></td> <td>(52,368)</td>	7		Reduction of Vacant Positions	z	(2.00)		(52,368)	(2.00)		(52,368)	(2.00)		(52,368)	(2.00)		(52,368)
802GA Reduction of Vacant Positions N (10.97) (359,005) (10.97) (359,005) (10.97) (10.9	٩		Reduction of Vacant Positions	A	(2.53)		(101,257)	(2.53)		(101,257)	(2.53)		(101,257)	(2.53)		(101,257)
902IA Reduction of Vacant Positions A (30.71) (1,424,074) (30.71) (1,424,074) (30.71) (1,424,074) (30.71)	ω,		Reduction of Vacant Positions	z	(10.97)		(329,005)	(10.97)		(329,005)	(10.97)		(359,005)	(10.97)		(329,005)
	3		Reduction of Vacant Positions	<	(30 71)		(1.424.074)	(30.74)		(1 424 074)	(30.71)		(1 424 074)	(20.74)		(AZO ACA 1)

00				FY 1	FY 10 (Display Purposes Only)	oses Only)		FY 11			FY 10			FY 11	
			MOF		FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
APB	902IA	Reduction of Vacant Positions	z	(29.29)		(1,458,947)	(29.29)		(1,458,947)	(29.29)		(1,458,947)	(29.29)		(1,458,947)
m (222RA	Reduction of Vacant Positions	4	00:0	(1.00)	(39,480)	0.00	(1.00)	(39,480)	0.00	(1.00)	(39,480)	00.0	(1.00)	(39,480)
	501 YA	Reduction of Vacant Positions	∢ :	(3.00)		(187,020)	(3.00)		(187,020)	(3.00)		(187,020)	(3.00)		(187,020)
A A	501 YA	Reduction of Vacant Positions	z :	(0.50)		(15,401)	(0.50)		(15,401)	(0.50)	·	(15,401)	(0.50)		(15,401)
	203 YB	Reduction of Vacant Positions)·	0.00		0	0.00		0	00.00		0	0.00		0
	904AB	Reduction of Vacant Positions	∢ .	(2.00)		(69,180)	(2.00)		(69,180)	(2.00)		(69,180)	(2:00)		(69,180)
	904AD	Reduction of Vacant Positions	∢ :	(1.34)		(67,914)	(1.34)		(67,914)	(1.34)		(67,914)	(1.34)		(67,914)
APD OOV	904AD	Reduction of Vacant Positions	zļ.	(0.66)		(33,450)	(0.66)		(33,450)	(0.66)		(33,450)	(0.66)		(33,450)
000	904AF	Reduction of vacant Positions	∢ .	(1.00)		(70,224)	(1.00)		(70,224)	(1.00)		(70,224)	(1.00)		(70,224)
1	304AC	Reduction of Vacant Positions	4	(1.00)		(44,412)	(1.00)		(44,412)	(1.00)		(44,412)	(1.00)		(44,412)
	· · · · · · · · · · · · · · · · · · ·	Transfer in position counts from HMS 903F1 to correct position counts that were deducted twice in Act	- ✓	2.59			2.59		0	2.59		×-	2.59		0
	903FO														
		Transfer in position counts from HMS 903FI to correct position counts that were deducted twice in Act 162/09	z	1.41			1.41		0	1.41			1.41		0
	903FO														
		Transfer out position counts to HMS 903FO to correct position counts that were deducted twice in Act 162/09	∢ .	(2.12)			(2.12)		0	(2.12)			(2.12)		0
	903FI														
		Transfer out position counts to HMS 903FO to correct position counts that were deducted twice in Act 162/09	z	(1.88)			(1.88)		0	(1.88)			(1.88)		0
	903Fi														
	212PB	Delete HMS 212PB - AABD	Y			(4,029,480)			(4,029,480)			(4,029,480)			(4,029,480)
	202PB	Create new Prog ID HMS 202 - AABD	∢ .			4,029,480			4,029,480			4,029,480			4,029,480
	212PD	Delete HMS 212PD - GA	⋖			(21,289,056)			(21,289,056)			(21,289,056)			(21,289,056)
	204PD	Create new Prog ID HMS 204 - GA	⋖			21,289,056			21,289,056			21,289,056			21,289,056
	903FA	Trsf OUT Gen Funds 903FA to 204PD	A			(4,000,000)			(4,000,000)			(4,000,000)			(4,000,000)
	204PD	Trsf IN Gen Funds fr 903FA to 204PD	∢			4,000,000			4,000,000			4,000,000			4,000,000
	903FA	Trsf OUT Fed funds 903FA to 211PA	z			(1,000,000)			(1,000,000)			(1,000,000)			(1,000,000)
FÓRM B-P															6 0 8

-					FY 10 (FY 10 (Display Purposes Only)	oses Only)		FY 11			FY 10			FY 11	
Cat Cat	B&F Code Prog II	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
	211PA		Trsf IN Fed funds 903FA to 211PA	z			1,000,000			1,000,000			1,000,000			1,000,000
	305PK		Increase in TANF Trsf to CCDF	z			2,600,000			2,600,000			2,600,000			2,600,000
	302DH		Trsf OUT (1) Position 302DH to 236LH	z				(1.00)	2	(32,424)				(1.00)		(32,424)
	236LН		Trsf IN (1) Position 302DH to 236LH	z				1.00		32,424				1.00		32,424
	601TO		Trsf IN (2.5) positions and federal funds from 301SO	Ą	0.50		0	0.50		0	0.50		0	0.50		0
	601TO		Trsf IN (2.5) positions and federal funds from 301SO	z	2.00		85,482	2.00		85,482	2.00		85,482	2.00		85,482
	301SO		Trsf OUT (2.5) positions and federal funds to 601TO	∢	(0.50)		0	(0.50)		. 0	(0.50)		0	(0.50)		0
	301SO		Trsf OUT (2.5) positions and federal funds to 601TO	z	(2.00)		(85,482)	(2.00)		(85,482)	(5.00)		(85,482)	(2.00)		(85,482)
	601TA		Trsf IN (1) Position 601TO to 601TA	∢	0.50		47,256	0.50		47,256	0.50		47,256	0.50		47,256
	601TA		Trsf IN (1) Position 601TO to 601TA	z	09:0		47,256	0.50		47,256	0.50		47,256	0.50		47,256
	601TO		Trsf OUT(1) Position to 601TA	A	(0.50)		(47,256)	(0.50)		(47,256)	(0.50)		(47,256)	(0.50)		(47,256)
	601TO		Trsf OUT(1) Position to 601TA	z	(0.50)		(47,256)	(0.50)		(47,256)	(0.50)		(47,256)	(0.50)		(47,256)
	238GB		Increase federal fund ceiling for Social Security diisability claims.	z			1,436,234			1,436,234			1,436,234			1,436,234
	401PE	****	Reduce expenditures for Adult Dental, IHH, Breast & Cervical Cncr	∢			(3,035,000)			(3,220,000)			(3,035,000)			(3,220,000)
	401PE		Reduce expenditures for Adult Dental, IHH, Breast & Cervical Cncr	z			(4,233,000)			(4,245,000)			(4,233,000)			(4,245,000)
	401PQ		Reduce managed care benefits	∢			(10,654,339)			(25,090,661)			(10,654,339)			(25,090,661)
	401PQ		Reduce managed care benefits	z			(5,887,895)			(31,007,502)			(5,887,895)			(31,007,502)
				-											•	

			FY 10 (D	FY 10 (Display Purposes Only)	ses Only)		FY 11			FY 10			FY 11	
B&F Code Prog ID/Org	Description	MOF FT	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
211PM	Reduce benefits to COFAs in State- Funded program	⋖			(7,600,000)			(7,600,000)			(7,600,000)			(7,600,000)
305PK	Reduce Child Care expenditures	A			(5,500,000)			(5,500,000)		2	(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		(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		- (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)	- (48 708 337)
	Private	i c	` '		() () () () () ()	(;) ·	2 ,		(10:01)	(21:5)		(10:01)	(cr)	- (10,100,101)
	County	o ⊦			1	ı	•		1		í	•	•	
	i i ust Inter-departmental Transfer	- ⊃	, ,		1 1		, ,	(21)	1 1		, ,	1 1	' '	. (21)
	Fed Stimulus	>	ı		1	1		į '	1	,	1	1	. 1	į '
		> >		•	•	1	•	(206,738)	•		1	•	•	(206,738)
	Other	×	ı	•	1	ı	1	•	•	r	•	ı	1	
•	GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:		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
	By MOF General		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
				r	617,587	1	1	617,587	·		617,587		•	617,587
	Federal	۰, ح ۵	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
		د د د	1 1	J I	000,01			000,01			000,01			000,01
		-		•	•	ı	•	•	•			ı	•	•
		D	•	•	44,897,733	•	1	44,689,880	ı	ı	44,897,733	1	1	44,689,880
		>	·	1	213,059,941	1	1	105,081,522	r	t	213,059,941	ı	•	105,081,522
		≥ :	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
	i deli C	×												

FORM S 12/11/2009

Date Prepared/Revised:

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

PAR	T A: PRC	PART A: PROPOSED LAPSES	APSES			Am	Amount	GOVERNOR	GOVERNOR'S DECISION
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11	FY 10	FV 11
			₩						
	162/09	F-5		La'akea Foundation, Maui. Grant provides design funds for the proposed Sunrise Farm Community for adults with developmental disabilities.	U	T T T T T T T T T T T T T T T T T T T			(400,000)
				TOTAL			-	1	(400,000)
				BY MOF	1				
				General Fund	∢	1,	•	1	1
				Special Funds	e B		ı	1	1
				General Obligation Bonds			ı	i	(400,000)
				Reimbursable GO Bonds		ı	•	•	,
				Revenue Bonds		ı	•	•	•
				Federal Funds		•	•	1	1
				Private Contributions	œ œ	•	•	1	•
				County Funds		1	r	1	r
				Interdepartmental Transfers	~ ~	•	•	1	ı
				Revolving Funds	> «	ı	ı	•	•
				Other Funds	×	•	1	ı	•
PART	B: NEV	PART B: NEW REQUESTS	STS					GOVERNOR	GOVERNOR'S DECISION
Ked	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
Σ	_	HMS 802		Ho'opono Services for the Blind facility - install	၁		360,000		400,000
				new electric fire alarm system. Current system is inoperable: facility has been cited.					
Σ	2	HMS 802		Ho'opono Bldg A - study to optimize energy use	O		84,000		1
Σ	3	Z08 SMH		Ho'opono Bldg B - study to optimize energy use	ပ		25,200		1
M	4	HMS 802		Repair rear door leaks and CMU cracks	ပ		000'09		1
Σ	5	HMS 802		Replace Mechanical Lvrs, Comps & Screens	ပ		13,200		ı
왚	-	E09 SIMH		Air conditioning replacement at the HYCF Secured	O		1,607,000		
				Custody Facility (SCF) - to comply with DOJ MOA					-
1									

Page 2 of 2

FORM S 12/11/2009

Date Prepared/Revised:

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

1	400.000	ı	•	400,000	1	1	ı		•	1	1	1
	-	•	1	•	1	1		•	ı	•	1	1
400,000	2,549,400	1	ı	2,549,400	1	ı	•	•			•	1
			•	r	1	•	1	•	•	t	1	ı
U	الـــا	⋖	В	ပ	Δ	Ш	z	œ	S	⊃	≥	×
Hookipa Makai Cottage - plan and design for a new Secured Custoday Facility (SCF) - to comply with DOJ MOA.	TOTAL	General Fund	Special Funds	General Obligation Bonds	Reimbursable GO Bonds	Revenue Bonds	Federal Funds	Private Contributions	County Funds	Interdepartmental Transfers	Revolving Funds	Other Funds
HS 2 HMS 503	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					

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: December 11, 2009

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

		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	i
Appropriations by MOF	s by MOF 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	
	z	433.10	136.19	82,222,399	432.56	136.19	82,195,486	
	œ							
	S							
	-							
	D		58.00	4,859,105	ı	58.00	4,859,105	
	>	•	2.00	168,247,471	1	ı	152,858	
	8	•	0.50	50,000	•	0.50	50,000	
	×							
APPROP	APPROPRIATION TOTAL	668.82	253.65	662,716,412	667.82	251.65	494,526,868	
							The state of the s	
		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		T) 01 ÅJ
Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)
Abolish filled position	∢	(1.00)	1	(54,589)	(1.00)	,	(54,589)	(1.00)
A 1 12 - 1 2311 - 1 247	•	(000)		1110 011				

		\$ Amount	(54,589)	(49,375)	(278,604)	(381,799)	(135.873)	(38,933)	(17,431)	(273,379)	(181,668)	(39,480)	(134,706)	(32,487)	(106,605)	(156,778)	(148,776)	(152,386)	(474,531)	(4,331,167)	1,340,309)	(22,707)	(173,589)	(108,149)	(132,775)	(60,737)	(573,617)	
	11	\$ A	,	1	1		<u> </u>										6	<u> </u>	16	Ĺ			<u> </u>	6	<u> </u>			
	<u>,</u>	FTE (T)							'	1	-	1	'	'	'	'	(2.00)	(4.00)	(8.00)	(61.15)	(27.00)		(3.00)	(1.00)	(2.00)		'	
Decision		FTE (P)	(1.00)	(2.00)	(0.00)	(0.00)	(3.00)	(3.50)	(0.50)	(18.00)	(4.00)	(1.00)	(2.50)	(0.50)	(3.60)	(2.40)	(1.00)			(29.00)	ı	(1.10)		(1.40)	•	(1.50)	(10.00)	
Governor's Decision	oses Only)	\$ Amount	(54,589)	(49,375)	(278,604)	(381,799)	(135,873)	(38,933)	(17,431)	(273,379)	(181,668)	(39,480)	(134,706)	(32,487)	(106,605)	(156,778)	(148,776)	(152,386)	(474,531)	(4,331,167)	(1,340,309)	(22,707)	(173,589)	(108,149)	(132,775)	(60,737)	(573,617)	
	FY 10 (Display Purposes Only)	FTE (T)	1		1				i	1	1	,	'	1	,	,	(2.00)	(4.00)	(8.00)	(61.15)	(27.00)	1	(3.00)	(1.00)	(2.00)	-	1	
	FY 10 (I	FTE (P)	(1.00)	(2.00)	(00.9)	(0.00)	(3.00)	(3.50)	(0.50)	(18.00)	(4.00)	(1.00)	(2.50)	(0.50)	(3.60)	(2.40)	(1.00)	,	ı	(29.00)	,	(1.10)		(1.40)	,	(1.50)	(10.00)	ŀ
		\$ Amount	(54,589)	(49,375)	(278,604)	(381,799)	(135,873)	(38,933)	(17,431)	(273,379)	(181,668)	(39,480)	(134,706)	(32,487)	(106,605)	(156,778)	(148,776)	(152,386)	(474,531)	(4,331,167)	(1,340,309)	(22,707)	(173,589)	(108,149)	(132,775)	(60,737)	(573,617)	
	FY 11	FTE (T)	,	'	. 1	-			-		,	,		•	-	-	(2.00)	(4.00)	(8.00)	(61.15)	(27.00)	-	(3.00)	(1.00)	(2.00)	1	•	
		FTE (P)	(1.00)	(2.00)	(00.9)	(00.9)	(3.00)	(3.50)	(0.50)	(18.00)	(4.00)	(1.00)	(2.50)	(0.50)	(3.60)	(2.40)	(1.00)	-		(29.00)	1	(1.10)	1	(1.40)	-	(1.50)	(10.00)	
	es Only)	\$ Amount	(54,589)	(49,375)	(278,604)	(381,799)	(135,873)	(38,933)	(17,431)	(273,379)	(181,668)	(39,480)	(134,706)	(32,487)	(106,605)	(156,778)	(148,776)	(152,386)	(474,531)	(4,331,167)	(1,340,309)	(22,707)	(173,589)	(108,149)	(132,775)	(60,737)	(573,617)	
	FY 10 (Display Purposes Only)	FTE (T)	-	1	ı	1			-	•	-	-	-	-	-	-	(2.00)	(4.00)	(8.00)	(61.15)	(27.00)	-	(3.00)	(1.00)	(2.00)	•	-	
	FY 10 (D	FTE (P)	(1.00)	(2.00)	(00.9)	(00.9)	(3.00)	(3.50)	(0.50)	(18.00)	(4.00)	(1.00)	(2.50)	(0:20)	(3.60)	(2.40)	(1.00)	1	ı	(29.00)	-	(1.10)	•	(1.40)	-	(1.50)	(10.00)	
		MOF	A	Α	A	z	۷	А	N	Y	A	А	A	Z	A	Z	Α	A	В	z	0	A	В	z	Z	A	N	
		Description	LBR 111/PB Abolish filled position	Abolish filled position	LBR 143/EA Abolish filled position	LBR 143/EA Abolish filled position	LBR 152/CA Abolish filled position	LBR 153/RA Abolish filled position	LBR 153/RA Abolish filled position	LBR 183/DA Abolish filled position	LBR 316/SA Abolish filled position	LBR 812/HA Abolish filled position	LBR 901/GA Abolish filled position	LBR 901/GA Abolish filled position	LBR 902/AA Abolish filled position	LBR 902/AA Abolish filled position	LBR 903/NA Abolish filled position	LBR 905/GB Abolish filled position	LBR 111/PA Abolish vacant position	LBR 111/PA Abolish vacant position	LBR 111/PA Abolish vacant position	LBR 111/PB Abolish vacant position	LBR 111/PB Abolish vacant position	LBR 111/PB Abolish vacant position	LBR 135/IA Abolish vacant position	LBR 143/EA Abolish vacant position	LBR 143/EA Abolish vacant position	ייי ייי ייי ייי ייי יייי יייי יייי יייי יייי
		Prog ID/Org	LBR 111/PB	LBR 135/IA	LBR 143/EA	LBR 143/EA	LBR 152/CA	LBR 153/RA	LBR 153/RA	LBR 183/DA	LBR 316/SA	LBR 812/HA	LBR 901/GA	LBR 901/GA	LBR 902/AA	LBR 902/AA	LBR 903/NA	LBR 905/GB	LBR 111/PA	LBR 111/PA	LBR 111/PA	LBR 111/PB	LBR 111/PB	LBR 111/PB	LBR 135/IA	LBR 143/EA	LBR 143/EA	נונילי י
		q B&F t Code										-																
		Red	ΑЬ	ΑÞ	ЧЬ	ЧЬ	ЧΡ	ЧΡ	ЧЬ	ΑP	ЧΡ	ЧЬ	ЧЬ	ΑЬ	ЧЬ	ЧΡ	ЧЬ	ΑЬ	Αb	ΑЬ	ΑЬ	ΑP	ΑP	ΑP	ΑP	ΑÞ	ΑP	(

D 0 0			FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
		MOF	<u> </u>	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP	_	A	(1.00)		-	(1.00)		,	(1.00)		-	(1.00)		1
AP	_	z	(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:	_	z	(3.00)	ı	(139,875)	(3.00)	ı	(139,875)	(3.00)		(139,875)	(3.00)	1	(139,875)
A .		z	(2.00)		(61,717)	(2.00)	,	(61,717)	(2.00)		(61,717)	(2.00)	,	(61,717)
A C		∢			1	. 1	(1.00)	ı	1	(1.00)		1	(1.00)	
¥ (z	(11.00)	(4.00)	(702,109)	(11.00)	(4.00)	(702,109)	(11.00)	(4.00)	(702,109)	(11.00)	(4.00)	(702,109)
A C		∀	(2.46)		(67,581)	(2.46)	•	(67,581)	(2.46)	-	(67,581)	(2.46)		(67,581)
₹ (_	z	(5.48)	(4.00)	(430,891)	(5.48)	(4.00)	(430,891)	(5.48)	(4.00)	(430,891)	(5.48)	(4.00)	(430,891)
0 (_	B			18,282			18,282			18,282			18,282
	_	z			(691,061)			(691,061)			(691,061)			(691,061)
000	_	<u>ا</u>			(210,837)			(210,837)			(210,837)			(210,837)
0	_	A			(1,361)			(1,361)			(1,361)			(1.361)
0 (Furlough,	<u>а</u>			(4,355)			(4,355)			(4,355)			(4.355)
0	Furlough,	z			(142,541)			(142,541)			(142,541)			(142.541)
0 (4			(7,842)			(7,842)			(7,842)			(7.842)
0	_	z			22,473			22,473			22.473			22.473
0	_	A			(48,799)			(48,799)			(48.799)			(48 799)
0	_	z			(69,032)		 	(69,032)			(69,032)			(69 032)
0	_	4			(46,830)			(46,830)			(46,830)			(46 830)
0	_	∢			(94,031)			(94,031)			(94 031)			(94 034)
0	LBR 153/RA Furlough, adjustment to pers svc	∢			(93,255)			(93.255)			(93,254)			(03.255)
0	LBR 153/RA Furlough, adjustment to pers svc	z			(37,777)			(37,777)			(37,777)			(52,532)
0		4			(30,559)			(30,559)			(30,550)			(30,111)
0	Furlough,	В			164.660			164 660			164 860			164 660
0	Furlough,	z			(974.199)			(974 199)			(974 199)			104,000
0	LBR 183/DA Furlough, adjustment to pers svc	4			(402 326)			(402,326)			(400 206)			(974,199)
0	_	В			68.052			(402,320) 68 052			(402,320)			(402,326)
0	LBR 316/SA Furlough, adjustment to pers svc	A			(30,502)	+		(30,032)			200,000			250,80
0	-	< <			(61,055)			(50,097)			(30,597)			(30,597)
0	-	z			(203,264)			(203,030)			(50,10)		1	(000,10)
0		A			(61 391)			(61 301)			(203,204)		İ	(203,204)
0		z			(105,109)			(105,100)			(001,391)			(180,191)
0	Furlough,	<			(92,516)			(103,139)			(103,199)			(105, 199)
0	LBR 902/AA Furlough, adjustment to pers svc	Z			(4 623)			(4 623)			(92,310)			(92,510)
0		⋖			(25,145)		-	(25,145)			(41 967)			(4,023)
0	LBR 903/NA Furlough, adjustment to pers svc	z			(31.450)			(31 450)			(31,450)			(34,450)
0	LBR 905/GB Furlough, adjustment to pers svc	V			(16,214)			(16.214)			(16 214)			(16.214)
0	_	Z			31,980		-	31,980			31.980			31 980
0	-	z	-	3.00	105,526	•	3.00	105,526		3.00	105,526	-	3.00	105,526
0	_	z	1	(3.00)	(105,526)	,	(3.00)	(105,526)	,	(3.00)	(105,526)	,	(3.00)	(105,526)
0	_	Z	'	10.50	606,246	-	10.50	606,246		10.50	606,246		10.50	606.246
0 (_	B	•	(4.50)	(259,820)	•	(4.50)	(259,820)	1	(4.50)	(259,820)		(4.50)	(259,820)
0	_	Э	1	(11.00)	(639,834)	1	(11.00)	(639,834)		(11.00)	(639,834)		(11.00)	(639,834)
0 (z	1	5.00	293,408	-	5.00	293,408		5.00	293,408		5.00	293.408
0 (_	z:			974,199	1	•	974,199	-	1	974,199	ı		974,199
5	LBR171/LA UI Program Workload Increase	Z	36.00	1	1,383,402	36.00	1	1,383,402	36.00	-	1,383,402	36.00		1,383,402
	The second section of the second section of the second section of the second section of the second section of the second section secti													
				N 8 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7 7							1			

FY 11	(T) \$ Amount	(118.15) (11,791,650)	7.00) (2,877,905)	(15.50) (661,301)	9				(38.00) (2,190,980)		1	1		133.50 482,735,218	10.46 12.855,128	က			,		20.00 2,668,125		0.50 50,000	
	FTE (P) FTE (T)	(90.94) (118	(54.66)		(36.28) (57		•		. (38		ı	Ī		576.88 133	172.60 10	8.00 24		1		1	- 20			
									80)			1					Ř	ŧ			. 25	71	9	
poses Only)	\$ Amount	(11,791,650)	(2,877,9	(661,301)	(6,061,464)				(2,190,980)					650,924,762	12,923,146	390,875,085	76,160,935				2,668,125	168,247,471	50,000	
FY 10 (Display Purposes Only)	FTE (T)	(118.15)		(15.50)			•	•	(38.00)	•	1	1		135.50	10.46	24.00	78.54	ı	•	. 1	20.00	2.00	0.50	
FY 10	FTE (P)	(90.94)	(54.66)	,	(36.28)		1	•	•	•	•	•		577.88	173.06	8.00	396.82	ı	ř	1	i	ı	i	1
	\$ Amount	(11,774,828)	(2,861,083)	(661,301)	(6,061,464)	•	ı	i	(2,190,980)			1	-	482,752,040	12,871,950	390,875,085	76,134,022	1	ı	•	2,668,125	152,858	20,000	
FY 11	FTE (T)	(118.15)	(7.00)	(15.50)	(57.65)		•		(38.00)	1	,	•		133.50	10.46	24.00	78.54	•	•	ı	20.00	•	0.50	•
	FTE (P)	(90.94)	(54.66)		(36.28)	•	•	•	•	•	•			576.88	172.60	8.00	396.28	1	•	i	•	1	•	•
ses Only)	\$ Amount	(11,774,828)	(2,861,083)	(661,301)	(6,061,464)	•		•	(2,190,980)		ı	1		650,941,584	12,939,968	390,875,085	76,160,935			•	2,668,125	168,247,471	50,000	,
FY 10 (Display Purposes Only)	FTE (T)	(118.15)	(7.00)	(15.50)	(57.65)	1	•	•	(38.00)	1	ı	•		135.50	10.46	24.00	78.54	•	1	1	20.00	2.00	0.50	
FY 10 (FTE (P)	(90.94)	(54.66)		(36.28)	1	ı	•	1	,	•			577.88	173.06	8.00	396.82	•			•	1	1	•
	MOF	S	بار عا ک			te R	ıty S	st T.	⊡	> sr	ν gr	×	Į!	TION +	<u>a</u> ⊦	al B	a N	ë R	ty S	st T	П	> si	M Bi	×
	Description	TOTAL ADJUSTMENTS	By MOF General	Special	Federal	Private	County	Trust	Inter-departmental Transfer	Fed Stimulus	Revolving	Other		GRAND TOTAL = APPROPRIATION +	General	Special	Federa	Private	County	Trust	Inter-departmental Transfer	Fed Stimulus	Revolving	Other
	B&F Prog ID/Org													GRAN										
	Red F																							

DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF LAND AND NATURAL RESOURCES Revised: 12/14/09

		L	٦	FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11							
			≥	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
	* 5	Appropriations by MOF		445.75	20.25	26,715,951	445.75	20.25	26,663,687						
				302.50	54.75	59,807,532	302.50	54.75	59,557,532						
			z	17.75	24.50	17,235,315	17.75	24.50	17,235,315						
			α			•			•						
			: <i>o</i> :												
) -												
			. =												
			>												
			> >	100	5.50	942.865	1 00	5.50	942 865						
			: ×		8		3	3							
		APPROPRIATION TOTAL	TOTAL	787 00	105.00	104 701 663	00.787	105.00	107 300 300						
				00.101	103:00	_ 11	00.707	00:00	104,588,588				a cicio		
				FY 10 (FY 10 (Display Purposes Only)	Ses Only)		FY 11		FY 10 (FY 10 (Display Purposes Only)	Ses Only)	acision	FY 11	
Red B	B&F Prog ID/Org	Description	MOF	FTE	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
┦Ñ	ENTS:														
OLC	LNB 101	Furlough savings	В			(308,465)		Total and the state of the stat	(308,465)			(308,465)			(308,465)
OLC	LNR 101	RIF Adjustments	В			43,163			43,163			43,163			43,163
APB	LNR 101	Abolish vacant positions	В	(1.00)		(65,566)	(1.00)		(65,566)	(1.00)		(65,566)	(1.00)		(65,566)
OLC	LNR 111	Furlough savings	В			(263,888)			(263,888)			(263,888)			(263,888)
OLC	LNR 111	RIF Adjustments	В			38,384			38,384			38,384			38,384
APB	LNR 111	Abolish vacant positions	<u>~</u>	(2.00)	(2.00)	(190,591)	(2.00)	(2.00)	(190,591)	(2.00)	(2.00)	(190,591)	(2.00)	(2.00)	(190,591)
2 0 0	LNH 141	Furlough savings	< <	100		(17,603)	(00 +)	+	(17,603)	90		(17,603)	(100)		(17,603)
2 5	ND 141	Abolisii vacalii positioris Eurlough savings	٤ ۽	(00:1)		(71 544)	(00:1)		(71 544)	(00:1)		(74 544)	(1.00)		(74 544)
APB	I NB 141	Abolish vacant nositions	α	(00 6)		(183.356)	(00 6)	1	(183.356)	(00 6)		(183.356)	(00 6)		(183.356)
OLC	LNR 153/CB	B Furlough savings	<			(15,265)			(15,265)			(15,265)			(15,265)
OLC	LNR 153/CB	B Furlough savings	В			(2,947)			(2,947)			(2,947)			(2,947)
OLC	LNR 153/CE	B Furlough savings	z				;		(10,870)			(10,870)			(10,870)
2 0 0	LNR 153/CB	B IRIF Adjustments	< <	(1.00)		(/1,/60)	(1.00)		(71,760)	(00.1)		(/1,/60)	(1:00)		(71,760)
010	LNR 153/CB		Z		(1.00)	(38.384)		(1.00)	(38.384)		(1.00)	(38.384)		(1.00)	(38,384)
OLC	LNR 153/CC	C Furlough savings	۷			(42,510)			(42,510)			(42,510)			(42,510)
OLC	LNR 153/C(C Furlough savings	В			(1,072)			(1,072)			(1,072)			(1,072)
OLC	LNR 153/CC		∢.	(4.00)	(1.00)	(264,492)	(4.00)	(1.00)	(264,492)	(4.00)	(1.00)	(264,492)	(4.00)	(1.00)	(264,492)
APB	LNR 153/CC	C Abolish vacant positions	۷ u	<u> </u>	(2.00)	(17 043)		(2.00)	(17 043)		(2.00)	(17 (143)		(2.00)	(17.043)
OTC	LNR 153/CF		A			(31,204)			(31,204)		,	(31,204)			(31,204)
OLC	LNR 153/CF		٧			67,488			67,488			67,488			67,488
OLC	LNR 153/CF		В			(937)			(937)			(937)			(937)
OLC	LNR 153/CF	_	z			(2,812)			(2,812)			(2,812)			(2,812)
0	LNR 153/CF		∢	7.00		197,527	7.00		257,551	7.00		197,527	7.00		257,551
0	LNR 153/CF		В		0.25			0.25	76,093		0.25	76,093		0.25	76,093
0	LNR 153/CF		z		0.75	1,024,314		0.75	1,024,314		0.75	1,024,314		0.75	1,024,314
OLC	LNR 172	Furlough savings	۷	ı		(46,319)			(46,319)		,	(46,319)			(46,319)
OLC.	LNR 172	RIF Adjustments	۷,	(1.00)		(75,960)	(1.00)		(75,960)	(1.00)		(75,960)	(1.00)		(75,960)
	ENR 172	Furlough savings	nz			(26,084)			(26,084)			(26,084)			(26,084)
3 0 7	1 ND 404 //	Furlough savings	2 <	<u> </u>	\dagger	(42,642)			(40,924)	<u>+</u>	+	(0,354)	1	l	(0,324)
OLC I	LNH 401/C/	LNH 401/CA Furlough savings	<			(42,633)][1		(42,633)		1	(42,633)			(42,633)

				FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Red	B&F Prog ID/Org	ng Description	HOM	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OLC	\vdash	_	z			(5,470)			(5,470)			(5,470)			(5,470)
OLC	LNR 401/CB	3B Furlough savings	Α			(82,842)			(82,842)			(82,841)			(82,841)
OLC	LNR 401/CB	CB Furlough savings	z			(55,736)			(55,736)			(55,737)			(55,737)
OLC	LNR 401/C	38 RIF Adjustments	∢ :			67,488	30		67,488	30		67,488			67,488
APB 0	LNH 401/C	Abolish vacant positions	z	(1.00)		(80,685)	(00. Г.)		(80,685)	(00:L)		(80,08)	(UO.T)		(80,085)
	I NB 401/CE	E Firlough savings	₹ 2		†	(21,838)			(21,636)			(12,716)			(12 716)
3	NID 4041/	Doginat fodomily funded tomporary	Z		5	78.080		-	76.060		1	(2) (2)			(2) (1)
D	LINH 40 I/C	hequest rederally funded temporary exempt position: SR-24, to serve as Papahaunamokuakea Marine National Monument State Co-	z		00:	000,00		00.	000,67			•		(1
100	007	Manager.	J.						(405 200)			1400 000			(405 000)
3 2	LINE 402	Fullougii saviiigs	<	100 17		(36,960)	(1 00)		(36,960)	(4 00)		(36,960)	(1 00)		(36 960)
APB	LNR 402	Abolish vacant positions	4	(1.00)		(47,928)			(47,928)	(1.00)		(47.928)	(1.00)		(47,928)
OLC	LNR 402	Furlough savings	z			(41,377)			(41,377)			(41,377)			(41,377)
OLC	LNR 402	RIF Adjustments	z			(1,427)			(1,427)			(1,427)			(1,427)
0	LNR 402	Pos. No. 46732, Botanist V, Change .50 FTE from General to Special funds.	∢	(0.50)		(27,500)	(0.50)		(27,500)	(0.50)		(27,500)	(0.50)		(27,500)
0	LNR 402	Pos. No. 46732, Botanist V, Change .50 FTE from General to Special funds	В	0:20		38,030	0:20		38,030	0.50		38,030	0.50		38,030
OLC	LNR 404	Furlough savings	A			(113,567)			(113,567)			(113,567)			(113,567)
OLC	LNR 404	RIF Adjustments	Α	(4.00)			(4.00)		(228,600)	(4.00)		(228,600)	(4.00)		(228,600)
OLC	LNR 404	RIF Adjustments	Α			55,500			55,500			55,500			55,500
OLC	LNR 404	Furlough savings	В						(26,327)			(26,327)			(26,327)
OLC	LNR 405	Furlough savings	٨			(481,749)			(481,749)	į		(479,445)	1		(479,445)
OFC	LNR 405	RIF Adjustments	∢ <	(0.25)		(7,209)	(0.25)		(7,209)	(0.25)		(7,209)	(0.25)		(7,209)
200	LIND 405	Abolish vacant positions	{	(00.9)		43,024	(00.8)	†	43,624	(00 8)		13,024	(00.8)		(050 350)
2 2	I NR 405	Firloidh savings	(((0.00)		(92,204)	(20:0)	\dagger	(92,204)	(22.2)		(92,204)	(20:5)		(92,204)
OLC	LNR 405	RIF Adjustments	<u> </u>			39,877			39,877			39,877			39,877
OLC	LNR 405	Furlough savings	z			(11,070)			(11,070)			(11,070)		٠	(11,070)
OLC	LNR 405	RIF Adjustments	z	(0.75)		(29,908)	i		(29,908)	(0.75)		(29,908)	(0.75)		(29,908)
APB	LNR 405	Abolish vacant positions	z į	(1.00)		(81,663)	(1.00)		(81,663)	(1.00)		(81,663)	(1.00)		(81,663)
	LNH 405	Furlough savings	} <			(6,052)		1	(6,052)		1	(6,052)			(5,052)
	I ND 407	Firstonds covings	< 0			(84 004)			(84,024)			(84 024)		ľ	(87,013)
2 0	I NB 407	RIF Adjustments	9			51 112			51.112			51.112			51.112
0	LNR 407	Change source of funds from general	٧	(3.00)		(165,564)	(3.00)		(165,564)	(3.00)		(165,564)	(3.00)		(165,564)
ř.	······································	to special funds for 3 NAR Specialists: Pos. # 47600, \$51,312; Pos. # 52388, \$49,332; Pos. # 47598, \$64,920													
0 .	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	3.00		228,958	3.00		228,958	3.00		228,958
0	LNR 407	Convert from temporary position to permanent position: Pos. # 118265, Accountant IV.	В	1.00	(1.00)	•	1.00	(1.00)	•	1.00	(1.00)		1.00	(1.00)	,
OLC	LNR 801	Furlough savings	В			(319,497)			(319,497)			(319,497)			(319,497)
	LNR 801	RIF Adjustments	m a	(6.00)		263,724	(6,00)		263,724	(00.8)	1	263,724	(00 9)		263,724
2 2	COS CIVI	Firstone eaving	•	(00:0)		(502,232)		+	(54.292)	(00:0)		(54 297)	(0.00)		(54 297)
770	אסט טאודן	Futrough savings	٦			17:03:40)			11,02,00			17,501			(107,40)

B&F Code Prog ID/Org Description MOF FTE LNR 802 Abolish vacant positions N LNR 802 Furlough savings N LNR 802 Furlough savings N LNR 804 Furlough savings A LNR 804 RIF Adjustments A LNR 804 Abolish vacant positions A LNR 804 Furlough savings B LNR 804 Furlough savings B LNR 804 Furlough savings N LNR 804 Furlough savings N LNR 805 Furlough savings N LNR 805 Consolidation of LNR 805/CB into N LNR 805 Consolidation of LNR 805/CB into A LNR 805 Consolidation of LNR 805/CB into A LNR 805 Furlough savings A LNR 806 Furlough savings B LNR 806 Furlough savings B LNR 806 Furlough savings A LNR 806 Furlough savings A					FY 10 (L	FY 10 (Display Purposes Only)	es Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
LNR 802	_	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
LNR 802	Н	LNR 802	Abolish vacant positions	∢	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)	(2.00)	(1.00)	(152,016)
LNR 802		LNR 802	Furlough savings	В			(7,662)			(7,662)			(7,662)			(7,662)
LNR 804		LNR 802	Furlough savings	Z			(18,511)			(18,511)			(18,511)			(18,511)
LINR 804 File dujustments		LNR 802	Abolish vacant positions	z		(1.00)	(60,321)		(1.00)	(60,321)		(1.00)	(60,321)		(1.00)	(60,321)
LINR 804 Rif Adjustments		LNR 804	Furlough savings	٧			(102,287)			(102,287)			(102,287)			(102,287)
LINR 804		LNR 804	RIF Adjustments	4	(3.00)		(118,332)	(3.00)		(118,332)	(3.00)		(118,332)	(3.00)		(118,332)
LINR 804 Abolish vacant positions A (2.00) (129,1720) (2.00) (1.00		LNR 804	RIF Adjustments	٧			77,400			77,400			77,400			77,400
LINR 804 Furlough savings B C C C C C C C C C		LNR 804	Abolish vacant positions	٠V	(2.00)		(129,720)	(2.00)		(129,720)	(2.00)		(129,720)	(2.00)		(129,720)
LINR 804 RIF Adjustments B		LNR 804	Furlough savings	В			(17,582)			(17,582)			(17,582)			(17,582)
LNR 804 Furlough savings		LNR 804	RIF Adjustments	В			107,120			107,120			107,120			107,120
LINR 804 RIF Adjustments		LNR 804	Furlough savings	z			(8,992)			(8,992)			(8,992)			(8,992)
LNR 805 Consolidation of LNR 805/CB into Consolidation of LNR 805 Consolidation of LNR 805 Consolidation of LNR 805/CB into Consolidation of LNR 805 Consolidation of LNR 805 Consolidation of LNR 805/CB into Consolidation of LNR 805 Consolidatio		LNR 804	RIF Adjustments	z			3,419			3,419			3,419			3,419
LNR 805 Consolidation of LNR 805/CB into A (7.00) (197,527) (7.00) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.024,314) (1.00) (1.024,314) (1.00) (1.024,314) (1.00		LNR 804	Abolish vacant positions	3		(4.00)	(145,684)		(4.00)	(145,684)		(4.00)	(145,684)		(4.00)	(145,684)
LNR 805		LNR 805	Consolidation of LNR 805/CB into	<	(7.00)		(197,527)	(7.00)		(257,551)	(7.00)		(197,527)	(7.00)		(257,551)
LNR 805 Consolidation of LNR 805/CB into B (0.25) (76,093) (0.25) (76,093) LNR 805 Consolidation of LNR 805/CB into N (0.75) (1,024,314) (0.75) (1,024,314) LNR 806 Furlough savings A (5.00) (73,970) (5.00) (7.5,980) LNR 806 RIF Adjustments A (5.00) (175,980) (5.00) (6.00) (7.6) LNR 806 Abolish vacant positions B (5.00) (8.00) (8.00) (6.00) (6.00) (7.00) LNR 806 Abolish vacant positions B (5.00) (8.00) (8.00) (8.00) (8.00) (6.00) (7.00) LNR 806 Abolish vacant positions B (1.00) (8.00) (8.00) (8.00) (8.00) (6.00) (7.00) LNR 806 Abolish vacant positions B (1.00) (8.00) (8.00) (8.00) (8.00) (8.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00) (9.00)			LNR 153/CF													
LNR 805 Consolidation of LNR 805/CB into N		LNR 805	Consolidation of LNR 805/CB into	В		(0.25)	(76,093)		(0.25)	(76,093)		(0.25)	(26,093)		(0.25)	(76,093)
LNR 805 Consolidation of LNR 805/CB into N (0.75) (1,024,314) (0.75) (1,024,314) LNR 806 Furlough savings A (5.00) (175,980) (5.00) (73,970) LNR 806 RIF Adjustments A (5.00) (175,980) (6.00) (7 LNR 806 RIF Adjustments A (9.00) (331,392) (6.00) (7 LNR 806 Abolish vacant positions B (8.00) (80.00) (60.00) (7 LNR 806 Ref Adjustments B (3.00) (8.00) (8.00) (60.00) (7 LNR 806 Furlough savings B (1.00) (80.00) (8.00) (60.00) (7 LNR 810 Furlough savings A (1.00)			LNR 153/CF													
LNR 806 Furlough savings A (5.00) (73,970) (73,970) (73,970) (73,970) (73,970) (75,980) (5.00) (6.00) (75,980) (70,00) (70,00) (75,980) (70,00) (75,980) (70,00) (75,980) (70,00)		LNR 805	Consolidation of LNR 805/CB into	z		(0.75)	(1,024,314)		(0.75)	(1,024,314)		(0.75)	(1,024,314)		(0.75)	(1,024,314)
LNR 806 Furlough savings A (5.00) (175,980) (5.00) (73,970) LNR 806 RIF Adjustments A (9.00) (175,980) (5.00) (6.00) (6.00) (75,980) (6.00) (75,980) (6.00) (75,00) (70)			LNR 153/CF	1												
LNR 806 RIF Adjustments A (5.00) (175,980) (5.00) (5.00) (5.00) (5.00) (6.00) <th< td=""><td></td><td>LNR 806</td><td>Furlough savings</td><td>۷</td><td></td><td></td><td>(73,970)</td><td></td><td></td><td>(73,970)</td><td></td><td></td><td>(73,970)</td><td></td><td></td><td>(73,970)</td></th<>		LNR 806	Furlough savings	۷			(73,970)			(73,970)			(73,970)			(73,970)
LNR 806 RIF Adjustments A 9.00) (331.392) (9.00) (6.00)		LNR 806	RIF Adjustments	Α	(2.00)		(175,980)	(2.00)		(175,980)	(2.00)		(175,980)	(2.00)		(175,980)
LNR 806 Abolish vacant positions A (9.00) (331,392) (9.00) (6.00) (6.5531) (9.00) (6.00) (6.5531) (9.00) (6.00) <td></td> <td>LNR 806</td> <td>RIF Adjustments</td> <td>А</td> <td></td> <td></td> <td>38,436</td> <td></td> <td></td> <td>38,436</td> <td></td> <td></td> <td>38,436</td> <td></td> <td></td> <td>38,436</td>		LNR 806	RIF Adjustments	А			38,436			38,436			38,436			38,436
LNR 806 Furlough savings B (85,531) LNR 806 RIF Adjustments B (5.00) (8.00) (6.00) (7.00) (6.00) <td< td=""><td></td><td>LNR 806</td><td>Abolish vacant positions</td><td>A</td><td>(00.6)</td><td></td><td>(331,392)</td><td>(00.6)</td><td></td><td>(331,392)</td><td>(00.6)</td><td></td><td>(331,392)</td><td>(00.6)</td><td></td><td>(331,392)</td></td<>		LNR 806	Abolish vacant positions	A	(00.6)		(331,392)	(00.6)		(331,392)	(00.6)		(331,392)	(00.6)		(331,392)
LNR 806 RIF Adjustments B (5.00) (8.00) (60,01) (60,001) (70,001) (LNR 806	Furlough savings	В			(85,531)			(85,531)			(85,531)			(85,531)
LNR 806 Abolish vacant positions B (5.00) (8.00) (60,6001) (60,6001) (60,001)		LNR 806	RIF Adjustments	В			190,144			190,144			190,144			190,144
LNR 810 Furlough savings B (1.00) (47,399) LNR 810 Abolish vacant positions B (1.00) (60,604) (1.00) (1.00) LNR 810 Furlough savings A (1.00) (48,300) (1.00) (1.00) LNR 906 Furlough savings B (1.00) (45,576) (1.00) (1.00)		LNR 806	Abolish vacant positions	В	(2.00)	(8.00)	(606,001)	(2.00)	(8.00)	(606,001)	(2.00)	(8.00)	(606,001)	(5.00)	(8.00)	(606,001)
LNR 810 Abolish vacant positions B		LNR 810	Furlough savings	В			(42,399)			(47,399)			(47,399)			(47,399)
LNR 910 Furlough savings		LNR 810	Abolish vacant positions	В	(1.00)		(60,604)	(1.00)		(60,604)	(1.00)		(60,604)	(1.00)		(60,604)
LNR 906 Furlough savings		LNR 810	Furlough savings	z			(5,033)			(5,033)			(5,033)			(5,033)
LNR 906 Abolish vacant positions A (1.00) (45,576) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00) (1.00)		LNR 906	Furlough savings	A			(148,300)			(148,300)			(148,300)			(148,300)
LNR 906 Furlough savings		LNR 906	Abolish vacant positions	Α	(1.00)			(1.00)		(45,576)	(1.00)		(45,576)	(1.00)		(45,576)
		LNR 906	Furlough savings	В			_			(37,184)			(37,184)			(37,184)
				1												
				\dagger												
				1	-	_										

			FY 10 (I	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	loses Only)		FY 11	
Req B&F 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
·	TOTAL ADJUSTMENTS		(60.00)	(20.50)	(5,765,552)	(60.00)	(20.50)	(5,765,552)	(60.00)	(21.50)	(5,841,612)	(60.00)	(21.50)	(5,841,612)
														1
		∢ ((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)
		n z	(12.50)	(11.50)	(1,/35,/04)	(12.50)	(11.50)	(1,/35,/04)	(12.50)	(11.50)	(1,735,704)		(11.50)	(1,735,704)
		2 0	(2.75)	(1.00)	(384,420)	(5.75)	(1.00)	(394,420)	(2.75)	(2.00)	(4/0,481)	(2.75)	(2.00)	(4/0,481)
		. (•	•	•		•		•	•	•	•	•	•
		S	,		•		•	•	1	•				
	Trust	F	•	į	1		İ	•		1	•	1	į	ů.
	Inter-departmental Transfer	∩	•	į	•	•	1	•	•	,	•	•	ı	•
	. Fed Stimulus	>	,							,	•	•	•	•
	Revolving \	>	,	(4.00)	(223,280)	i	(4.00)	(223,280)	•	(4.00)	(223,280)	ı	(4.00)	(223,280)
	Other	×	,		•	•			•			•		
(ŀ											
5	GRAND IOIAL = APPROPRIATION + ADJUSTMENTS:	+ NC	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
	By MOF	J												
	General	٧	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
	Special	മ	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
	Federal	z	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
	Private	œ		,			,	•	•	•	•			•
	County	s	,	1	•	,	,	į	•	•	•	•	ı	•
	Trust	⊢	,	1	1	٠	ı	•	•	•	•	•	•	•
	Inter-departmental Transfer	⊃	,	•	,	•	٠				•	•		
	Fed Stimulus	>	•	•	•	•	•	•	,	•	•	•	•	•
	Revolving \	≥	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	×		•	•	į	•	•	,	•		•		•

FORM S 12/11/2009

Date Prepared/Revised:

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

PARI	PART A: PROPOSED LAPSES	SED LAPS	SES	Amount	unt	Gov's D	ecision
Act/Yr	Yr Item No.	Item No. Proj No.	Project Title and Reason for Lapsing	MOF FY 10	FY 11	FY 10 FY	FY 11
					-		
			TOTAL			•	•
			BY MOF				
			General Fund	A		•	•
			Special Funds	В	r	•	•
			General Obligation Bonds	O		•	•
			Reimbursable GO Bonds		1	•	
		•	Revenue Bonds	ш	•	•	
			Federal Funds	z	•	1	•
			Private Contributions	Œ	1	•	•
			County Funds	S	•	1	
			Interdepartmental Transfers	Π	ı	ı	•
			Revolving Funds	×	•	•	•
			Other Funds	×	•	1	1
1		C.F.C.				-	
PARI B: NE	PARI B: NEW REQUESTS	2 2	-			Gov's Decision	ecision
Cat Pri	9\$	Proj No.	Project Title	MOF FY 10	FY 11	FY 10	FY 11
HS 1	LNR 101	 	Dam Assessments, Maintenance and Bennediation Statewida	O	13,690,000		c
HS 1	LNR 101	J42A	Dam Assessments, Maintenance and	S	2,500,000		
1	27	4			00000		
2		J4ZA	Dam Assessments, maintenance and Remediation. Statewide	r	000,000,0		0
모	LNR 101	J42A	Dam Assessments, Maintenance and	Э	3,000,000		
4		_	Remediation. Statewide				0
<u>ධ</u>	LNR 906	G01B	Recreational Renaissance Projects at DLNR Facilities. Statewide		25,000,000		0
HS 3	LNR 810	G27A	General Flood Control Plan Update, Statewide	O	000'009		o
HS 3	LNR 810	G27A	General Flood Control Plan Update, Statewide	Z	200,000		0
HS 3	LNR 810	G27A	General Flood Control Plan Update, Statewide	S	900,000		0
0	LNR 906		Abolish 2 vacant positions	0	(148,507)		(148,000)
			TOTAL		- 51,541,493	•	(148,000)
Request Category:	gory:		BY MOF				
M Maintenan	M Maintenance of Existing Facilities	acilities	General Fund	۷		•	•
C Completion	Completion of Current Projects	jects	Special Funds	В		•	•
HS Health, Sa	HS Health, Safety, Court Mandates	dates	General Obligation Bonds	U (14,041,493	1	(148,000)
E Energy Efficiency	Energy Efficiency	1,100	Reimbursable GO Bonds Revenue Bonds	D H	- 25,000,000	1 1	
	S Frogram minat	IVes	Revenue bonds Federal Funds	ш Z	- 200.005		
			Private Contributions	: œ	- 6,000,000	•	1
			County Funds	ω :	3,000,000	•	•
			Interdepartmental Transfers Revolving Funds	⊃≽	3,000,000		
			Other Funds	:×			
			111111111111111111111111111111111111111				

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

FY 11 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF THE LIEUTENANT GOVERNOR

			FY 10 (L	FY 10 (Display Purposes Only)	ses Only)		FY 11							
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
	Appropriations by MOF		8.00	14.00	1,072,895	8.00	14.00	968,624						
		В		1.										
		z									٧			
		œ												
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		>												
		≥												
		×												
	APPROPRIATION TOTAL	TOTAL	8.00	14.00	1,072,895	8.00	14.00	968,624						
		7]									Governor's Decision	Decision		
			FY 10 (L	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
B&F Prog ID/Org	org Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
MENTS:													-	
LTG 100	Furlough savings	A			(96,284)			(97,803)			(96,284)			(97,803)
LTG 100	Vacation payout (admin changeover)	∢						125,000						125,000
LTG 105	Furlough savings	<			(54,027)			(23,431)			(54,027)			(23,431)
LTG 105	Vacancy savings	A			(46,462)			(39,099)			(46,462)			(39,099)
	TOTAL ADJUSTMENTS	L	-	-	(196,773)		-	(35,333)			(196,773)		-	(35,333)
	N. M.	<u> </u>												
	General		•	•	(196,773)	ı	•	(35,333)	•	•	(196,773)	•		(35,333)
	Special	Ф		1		•	•		•	r	1	1	•	
	Federal		•		•	ı	i		,		ì	ı	1	•
	Private		ı	•	•	i		•	•		i	•		
	County		ı	1,	•	İ	ĺ		1	•	i	•	1	•
	Trust			•	•	•	ı	•	ı	1	1	•	1	•
	Inter-departmental Transfer	>	•	•	•	ı	1		1	•		•	,	
	Fed Stimulus		•	•	•		•		1	1	•			•
	Revolving	≥	i	•	•	•	i		•	•	í		1	•
	Other		i.		•	•		•	•		•			•

			FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
B&F 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
	GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:	ON +	8.00	14.00	876,122	8.00	14.00	933,291	8.00	14.00	876,122	8.00	14.00	933,291
	By MOF General	- ≪	8.00	14.00	876.122	8.00	14.00	933.291	8.00	14.00	876.122	8.00	14.00	933.291
	Special	В	•	•		•	•			1		•	•	
	Federal	z	1	1	1	•	i	•	•	•	•	ı	1	
	Private	Œ			•	1	Í	•	•	•	•	•	•	
	County	S	٠	,	•	•	i	ı	1	•	•	1	•	
	Trust	<u> </u>	•		•	•	ı		•	•	•	i	•	
	Inter-departmental Transfer	⊃	ı	1	•	•	1			•	•	•	•	
	Fed Stimulus	>	•	•	•	ı	•	1	•	•	•	•	•	
	Revolving	≥	•		•	•	٠	•	•	•	•	1	•	
	Other	×	•	•			,		•	,		•	•	

(51,640) (22,575) (670,353)

(1,688,828)
(295,545)
(444,233)
(617,668)
(631,710)
(2,035,093)
(256,433)
(256,433)
(455,664)
(234,040)
(647,833)
(765,132)
(168,851)
(67,268)
(67,268)
(1,066,627)
(1,066,627)
(1,020)
(339,505)

FORM B-PRELIMINARY (FORM B-P) Date Prepared/Revised: 12/11/200

FY 11 SUPPLEMENTAL BUDGET

DEPARTMENT SUMMARY OF PRELIMINARY OPERATING BUDGET ADJUSTMENT REQUESTS DEPARTMENT OF PUBLIC SAFETY

ļ	
: (P) FTE (T)	FTE (P) FTE (T
307.20 7.00	2,607.20 7.0
8.00	8.00
7.00 2.00	
3.00	3.00
- 00.65	
8.00 45.00 29.00	
89.20 86.00	2,689.20 86.0
FY 10 (Display Purposes Only)	FY 10 (Display Pu
E (P) FTE (T)	FTE (P) FTE (T)
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Amount

				EV 10	EV 10 (Display Purposes Only)	(vluC sesc		FV 43		EV 10	EV 10 (Display Purposes Only)	(Mul)		FV 41	
Ë	B&F Prog ID/Org	Description	MOF	FTE (P)	FTE	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
9	-		1	() = : .	(2)		/ \	(:) = :		\ .\	(2)		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	(2)	
_	PSD 403/EE	_	٨			90,345			198,730			90,345			198,730
		Vacant Positions Abolished													
	PSD 402/ED	PSD 402/ED HCF- Abolish 3.0 Vacant Positions	∢	(3.00)	'		(3.00)		•	(3.00)	-		(3.00)	1	•
L	PSD 404/EF	WCF- Abolish 2.0 Vacant Positions	4	(2.00)	1	•	(2.00)	•	•	(2.00)	•	-	(2.00)	1	1
\vdash	PSD 405/EG		⋖	(2:00)	1		(2.00)		•	(2.00)			(2:00)		
H	PSD 406/EH	PSD 406/EH MCCC- Abolish 2.0 Vacant Positions	⋖	(2.00)		•	(2.00)	,	•	(2.00)	•	•	(2.00)		
_	PSD 407/EC	OCCC- Abolish 3.0 Vacant Positions	Ī∢	(3.00)	ı		(3,00)		•	(3.00)	•		(3.00)	t	1
_	PSD 410/FI		⋖	(2,00)	r		(0.00)			(2,00)		•	(2,00)	·	
\vdash	PSD 420/CP	_	⋖	(0.00)	,	•	(00.6)			(00.6)	,		(00:00)	,	1
_	PSD 503/CC		⋖	(2.00)	ι	•	(2.00)	,	•	(5.00)	·	-	(5.00)	ı	1
\vdash	PSD 900/EA		⋖	(10.00)	1	B	(10.00)	,	•	(10.00)	•	1	(10.00)	1	1
\vdash		-					,								
\vdash	PSD 403/EE	Delete Program (Posn and funds)	⋖	(76.00)		(5,181,327)	(76.00)		(5,084,512)	(76.00)	1	(5,181,327)	(76.00)		(5,084,512)
L	PSD 420/CP		⋖	(10.00)		(431,910)	(10.00)		(431,910)	(10.00)		(431,910)	(10.00)		(431,910)
_	PSD 421/HC		4	(4.00)		(260,928)	(4.00)		(260,928)	(4.00)		(260,928)	(4.00)		(260,928)
L	PSD 422/CI		≥		(3.00)	(116,148)	1	(3.00)	(98,383)	1	(3.00)	(116,148)	1	(3.00)	(98,383)
L	PSD 900/EA	Delete Position assigned to KCF	4	(1.00)		(55,320)	(1.00)		(55,320)	(1.00)		(55,320)	(1.00)		(55,320)
\vdash	PSD 503/CC	Delete Security Officer Positions	⋖	(19.00)		(665,057)	(19.00)		(665,057)	(19.00)		(665,057)	(19.00)		(665,057)
\vdash		Other Adjustments								,					
_	PSD 407/EC		∢		1	(309,516)	-	,	24,944			(309,516)		-	24,944
_	PSD 503/CC	Additional Warrant Teams	⋖	,		(414,240)			153,000	,		(414,240)			153,000
L	PSD 900/EA	Addl Protocol Fund for Incentive	4	1		(12,000)	-		-	1		(12,000)			1
lacksquare	PSD 900/EA	PSD 900/EA Decrease Operating Ceiling	m		r	•	,		(25,848)	1			•		(25,848)
L	PSD 503/CC	Decrease Operating Ceiling	z		1			1	(5,246)	1	•		ı	ı	(5,246)
	PSD 503/CC	PSD 503/CC Decrease Payroll Ceiling	n		1	1		1	(169,936)	1		ı	-	ı	(169,936)
	PSD 405/EG	PSD 405/EG Add 6-mos delay in hire (Act158,SLH08)	⋖						262,753			ı			262,753
\sqcup	PSD 421/HC	PSD 421/HC Add delay in hire for MH (Act158,SLH08)	∢			•			847,436			-			847,436
		TOTAL ADJUSTMENTS		(148.00)	(3.00)	(14,609,690)	(148.00)	(3.00)	(15,921,182)	(148.00)	(3.00)	(14,609,690)	(148.00)	(3.00)	(15,921,182)
		By MOF	•												
		General	∢ [(148.00)	1	(14,084,616)	(148.00)	•	(15,023,591)	(148.00)	ı	(14,084,616)	(148.00)	ı	(15,023,591)
		Special	o z	1 1		(33,302)			(17,400)			(33,302)			(77,466)
		Private	<u>a</u>	ı	·		1	•	(2-1(2))		1	() ()	•		(27 (21)
		County	တ	1	,	1	•	•	•	•	•	1		•	•
		Trust	-			•	•		1	1	1	•	•		•
		Inter-departmental Transfer)	•	•	(232,092)	1	1	(509,441)	•		(232,092)	•	•	(509,441)
		red Sumulus	> }	1	, 60		•	· 0	, (FOO)		· 6		•	· 6	
		Revolving	≥ >	i 1	(3.00)	(250,516)	•	(3.00)	(294,937)	• 1	(3.00)	(250,516)		(3.00)	(284,937)
			<	•	•	•		1	•	•	•	!	•	•	•
		GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:	+ NC	2,541.20	83.00	226,391,055	2,540.20	83.00	232,407,478	2,541.20	83.00	226,391,055	2,540.20	83.00	232,407,478
		By MOF General	4	2,459.20	7.00	208,103,312	2,458.20	7.00	214,607,894	2,459.20	7.00	208,103,312	2,458.20	7.00	214,607,894
		Special	m	8.00	ı	2,550,704	8.00	•	2,508,518	8.00	•	2,550,704	8.00	ı	2,508,518

2 of 3

			FY 10 (FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10 ((Display Purpo	poses Only)		FY 11	
B&F Prog ID/Org	Description	MOF	MOF FTE (P)	FTE (T)	FTE (T) \$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	Federal	z	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	Œ		1				•	•	•	•	•	•	•
	County	တ	•	3.00	209,721	•	3.00	209,721	·	3.00	209,721	•	3.00	209,721
	Trust	⊢	. •	1,	75,065	•		75,065	•	•	75,065	•	1	75,065
	Inter-departmental Transfer	<u> </u>	59.00	•	5,014,124	59.00	•	4,736,775	59.00		5,014,124	59.00	•	4,736,775
	Fed Stimulus	>	•	•	115,642	ı	į		1	1	115,642	1	1	•
	Revolving	≥	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	×	•	29.00	742,980		29.00	742,980	•	29.00	742,980	•	29.00	742,980

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

PART,	PART A: PROPOSED LAPSES	SED LAPS	SH		Amount	1	Governor's Decision	Decision
Act/Yr	Item No.	Proi No.	Project Title and Reason for Lapsing	MOF	FY 10	FY 11	FY 10	FY 11
			None.					
			TOTAL		1		1	1
			BY MOF					
			General Fund	٧	•	1	1	
			Special Funds	В	•	ľ	1	1
			General Obligation Bonds	O	•	,	•	i
			Reimbursable GO Bonds	۵ ۵	•	ı	1	•
			Revenue Bonds	ш	•	ı	•	•
			Federal Funds	z	•	i	•	•
			Private Contributions	ш	•	1	•	•
			County Funds	S	Ī	•	1	•
			Interdepartmental Transfers	n	1	•	•	1
			Revolving Funds	×	•		r	1
			Other Funds	×	•	•	•	•
-	W REQUE	STS					Governor's Decision	Decision
Req Dept	CI	Droi No	o tit tooicy o		EV 10	EV 41	EV 10	EV 11
╀	2 5 1				2		2	-
			NOIG.					
			TOTAL		•	-	ī	-
Request Category:	ıry:		BY MOF					
M Maintenance of Existing Facilities	of Existing Fa	acilities	General Fund	V	•	ı	•	•
C Completion of	Completion of Current Projects	iects	Special Funds	В		•	•	1
HS Health, Safety, Court Mandates	ty, Court Mano	dates	General Obligation Bonds	O		•	r	•
E Energy Efficiency	iency		Reimbursable GO Bonds	٥	•		1	•
	Governor's Program Initiatives	ives	Revenue Bonds	. ш			•	•
O Other)	_	Federal Funds	Z		•	•	•
			Private Contributions	<u>د</u>	1	•	ı	
			County Funds	S	•	1	t	•
			Interdepartmental Transfers	n	•		1	1
			Revolving Funds	>>				ı
			Other Funds	×	•	•	1	1

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

\$ Amount 22,118,877 452,000

187.00

391.50

22,176,219 452,000

187.00

391.50

Appropriations by MOF

MOF

FY 10 (Display Purposes Only)
FTE (P) FTE (T)

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

		Out to stong the total to	(mz		2	452,000	000	2	452,000				,		
			∝ ∾ ⊢						i		,				
			⊃ >												
			≥×												
		APPROPRIATION TOTAL	ОТАЦ	391.50	187.00	22,628,219	391.50	187.00	22,570,877						
												Governor's Decision	Decision		
Req B	B&F Prod ID/Ord	Description	A DE	FY 10 (L	FY 10 (Display Purposes Only)	ses Only)	(Q) HILL	FY 11 ETE (T)	& Amount	ETE (D)	FY 10	A Amount	ETE (D)	FY 11	A Amount
ADJUSTMEN							() ! ! !	(2)		\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \	(:)		\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \\ \		
AP	TAX 100	Abolish positions FY10 & FY11	٨	(10 00)	(14 00)	1	(10.00)	(14 00)		The second of th		And the property of the property of	(10 00)	(14 00)	
AP	TAX 105	\top	< <	(11.00)	(43.00)		(11.00)	(43.00)	-				(11.00)	(43.00)	ı
ЧЬ	TAX 107	Abolish positions FY10 & FY11	4	(3.00)	(17.00)	1	(3.00)	(17.00)	-				(3.00)	(17.00)	1
APB	TAX 100	Abolish positions FY11	∢	(4.00)	1	(79,723)	(4.00)	. 1	(136,668)				(4.00)		(136,668)
APB	TAX 105	Abolish positions FY11	٧	(4.00)	-	(91,266)	(4.00)	1	(156,456)				(4.00)	ı	(156,456)
APB	TAX 107	Abolish positions FY11	٧	(1.00)	•	(27,657)	(1.00)		(47,412)				(1.00)	,	(47,412)
OLC	TAX 100		A	-	-	(548,085)	ı	I	(817,500)				1	'	(817,500)
OLC	TAX 105		4	-	-	(375,094)	-	ı	(532,932)				1	-	(532,932)
OLC	TAX 107	7	∢	t	ı	(275,951)	•	1	(403,832)				r	1	(403,832)
Ø Ø	TAX 100		4	1	1	•	1	-	(339,520)				1	-	(339,520)
∀ 0	TAX 105	十	4	1	1	-	1		(31,212)				-	,	(31,212)
\$ 0	TAX 107	Increase turnover savings	∀ □	-		1			(150,000)				1	-	(150,000)
	TAX 107	1	2 6		' '				000,676				 		20,000
		2.1)		and a second of the second of										000
			L												
		TOTAL ADJUSTMENTS By MOF		(33.00)	(74.00)	(1,397,776)	(33.00)	(74.00)	(2,020,532)	1	•	-	(33.00)	(74.00)	(2,020,532)
		General	<	(33.00)	(74.00)	(1,397,776)	(33.00)	(74.00)	(2,615,532)	ı		ı	(33.00)	(74.00)	(2,615,532)
		Special	ш	ı	ı	1		ı	595,000	1	ı	•			595,000
		Federal	z	ı			1	•		ı	ı	1	į	1	•
		Private	œ	,		•	ı	1	•		•	•	r	t	1
		County	ဟ ၊	ı	•	1	ı	1	•	1	1	ı	1	•	·
		Frust	- =		•	ı	•	1		ı	•	ı	ı	t	•
A MACA	Q a	inter-departmental transfer	> >			1 1		. ,				1 1			' 'C
		1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	,												1 01 2

				FY 10	FY 10 (Display Purposes Only)	ses Only)		FY 11			FY 10			FY 11	
B&F Code	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
		Revolving W	≥ ;	,	,	-		- 			-	-		 	
		Other	×	•	1	1		•	•			ı			
	GRA	GRAND TOTAL = APPROPRIATION +	₩ NO	02020	470 00	04 000 440	0	2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	200	200	701	0.00	0.00	770	0
		ADJUSTMENTS:	ESE,	226.20	13.00	Z1,Z3U,443	358.50	113.00	20,550,345	381.50	187.00	72,628,219	358.50	113.00	20,550,345
		By MOF	4	259 50	112 00	20 778 443	250 50	110 00	40 500 045	2000	197.00	22 476 240	250 50	112 00	0,000
			(00.000	20.02	20,770,443	220.30	13.00	19,000,040	06.180	00.701	817,071,77	220.30	113.00	19,505,545
		Special	മ	•	1	452,000	1	1	1,047,000	•		452,000	1	1	1,047,000
		Federal	z	•		•	1	•	•	1	•		1		
		Private	œ		ı	1	•	,	,	1	1		ı	,	
		County	S	1	•		•	1	•		ı	ı	•	•	
		Trust	⊢	1	•	1	•	1	1	1	ı	•	1	1	
		Inter-departmental Transfer	⊃		,	1	•	ı		ı	•		1	,	
		Fed Stimulus	>	•	,	1	•	1	1	,	•	1	•	•	
		Revolving	≥	1	ı	1	1	ı	•		•	•	•		
		Other	×	1	,	,	•		j		ı	ı	•	•	

FORM B-PRELIMINARY (FORM B-P)

12/11/2009 Date Prepared/Revised:

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

	•	L	FY 10 (FY 10 (Display Purposes Only)	oses Only)		FY 11							
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
	Appropriations by MOF						-			2,				
		മ	104.00.	2.00	14,669,319	103.00	1.00	14,398,423						
		z			26,972,992			33,257,167					,	
		ш (396,437			423,067						
		ນ ⊢												
		- ⊃												
		> ;												
		≥×												
		;				:								
	APPROPRIATION TOTAL	LOTAL	104.00	2.00	42,038,748	103.00	1.00	48,078,657						
											Governor	Governor's Decision		
			FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	poses Only)		FY 11	
Req B&F 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
ADJUSTMENTS:														
		В				1.00		158,597				1.00		158,597
OLC TRN995/AA	5/AA Furlough Savings	В						(696,678)						(696,678)
	╗	В						247,367						
		В				<i>'</i>	1.00	112,181					1.00	112,181
TRN995/AA	5/AA Add (1) temp. position and funds	z					1.00	65,616					1.00	65,616
	Ĥ				e e e									
	TOTAL ADJUSTMENTS	<u>L</u>	,		1	1.00	2.00	(112,917)		-	-	1.00	2.00	(360,284)
	By MOF	<u>]</u>												
	General	4	1	1	F	•		•	,	,	•	•		•
	Special		,	ı	•	1.00	1.00	(178,533)	•	ı	•	1.00	1.00	(425,900)
	Federal		•	•	1	1	1.00	65,616	1	j	r	ı	1.00	65,616
	Private			•	•	•	•		•	ı.	•	•		
	County	တ	•	•	•	•	1	•	•	•	•	1	1	•
	Trust	-	r	,	ì	•	•	•	•		•	ı	•	•
	Inter-departmental Transfer	-		•	•	•	•		•	•	•	•	•	
	Fed Stimulus	>	•	•		•	ı	•	ı	1	•	1	,	•
	Revolving	≥	1	1	•	•		•	•	•		•	•	•
	Other	×			•	1	•	•	•	•	•	1	,	ı

		-	FY 10 (I	FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
kF 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
GR.	GRAND TOTAL = APPROPRIATION +	니 구	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	⋖	,	•		ı		•	ı	1		1	ı	ı
	Special E	 മ	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	z	•	,	26,972,992	•	1.00	33,322,783		,	26,972,992	•	1.00	33,322,783
	Private F	α τ.	•	,	396,437	,	1	423,067	•	,	396,437	•	,	423,067
	County	S	•	1	1	1	, ,	• •		ı	•	•	•	ı
	Trust T	_	•	1	1	` 1		1	•	t	•	•	ı	ı
	Inter-departmental Transfer U	_	•	•	•	•		,	•		·	•	•	2
	Fed Stimulus V	>	•		•	•		•	•	•	ı	ı	ı	ı
	Revolving M	>		•	•	•	•	•			ı		•	1
	Other	×		ı		r	ı	•	•	•	•	ı	•	•

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/<u>Revised</u>: 12/11/2009

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

				EV 40 (Dien	EV 10 (Dienlay Purposes Only)	L (MaC)		EV 41			¥				
		`	MOF	ᇤ	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
		Appropriations by MOF	⋖		$\left \cdot \right $,,,							
				1,216.00	7.00 31	312,554,997	1,216.00	7.00	324,244,884						
		t	z			3,638,500			1,527,500						
			Œ (
			တ ၊												
			- =												
			> >												
			> 3												
			≥×												
		APPROPRIATION TOTAL	TOTAL	1,216.00	7.00 31	316,193,497	1,216.00	7.00	325,772,384						
			`	EV 40 (Nics	EV 40 (Diceloy Burnocco	Nation Control		EV 44		ZV 40 /	Go	Governo	Governor's Decision	\ \\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\	
-	F Prog ID/Org	Description	MOF		FTE (T) \$	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	& Amount	FTE (P)	FTE (I)	\$ Amount
ADJUSTMENTS:	MENTS:				4										
AP	TRN102/BC	TRN102/BC Abolilsh positions relating to Aug.2009 plan	В	(31.50)		(1.411.888)	(31.50)		(1,411,888)				(31.50)		(1 411 888)
OLC	TRN102/BC	Salary adjustment due to RIF placements	В					-	76,402				-		76,402
OLC	TRN102/BC	TRN102/BC Salary reduction pursuant to C/B (Furlough)	В				,		(2,129,411)				•		(2,129,411)
AP	TRN104/BC	TRN104/BC Abolilsh positions relating to Aug.2009 plan	В	(1.00)		(55,277)	(1.00)		(55,277)				(1.00)		(55,277)
OLC	TRN104/BC	Salary reduction pursuant to C/B (Furlough)	В				1		(51,926)						(51,926)
AP	TRN111/BD	TRN11/BD Abolilsh positions relating to Aug.2009 plan	В	(00.9)		(270,694)	(00.9)		(270,694)				(00.9)		(270,694)
OLC	TRN111/BD	TRN111/BD Salary reduction pursuant to C/B (Furlough)	В				•		(201,510)						(201,510)
ΑЬ	TRN114/BE /	Abolilsh positions relating to Aug.2009 plan	В	(2.00)		(210,123)	(2.00)		(210,123)				(2.00)		(210,123)
OLC OLC	TRN114/BE	Salary reduction pursuant to C/B (Furlough)	В				-		(238,620)				,		(238,620)
AP AP	TRN116/BE	TRN116/BE Abolilsh positions relating to Aug.2009 plan	В	(2.00)		(109,924)	(2.00)		(109,924)				(2.00)		(109,924)
OLC OLC		Salary reduction pursuant to C/B (Furlough)	В				'		(18,686)				•		(18,686)
AP	TRN131/BF /	Aboliish positions relating to Aug.2009 plan	В	(4.00)		(173,084)	(4.00)		(173,084)				(4.00)		(173,084)
OLC OLC		Salary adjustment due to RIF placements	В				,		20,826				-		20,826
O.C			<u>m</u>				,		(501,139)				,		(501,139)
AP			В	(2.00)		(109,924)	(2.00)		(109,924)				(2.00)		(109,924)
OLC OLC			æ				1		(5,314)				-		(5,314)
OLC			В				,		(33,497)						(33,497)
OLC			В				•		(36,08)				1		(30,996)
OLC			В				1		(5,043)				,		(5,043)
OLC	TRN151/BF		В				•		(22,048)				ı		(22,048)
AP	TRN161/BG	Abolilsh positions relating to Aug.2009 plan	В	(2.00)		(224,876)	(2.00)		(224,876)				(2.00)	-	(224,876)
OLC			В				-		(304,851)		-		,		(304,851)
AP			В	(3.00)		(134,517)	(3.00)		(134,517)				(3.00)		(134,517)
OLC	TRN195/BB 8	Salary adjustment due to RIF placements	В				-		26,436				1		26,436
OLC	TRN195/BB	TRN195/BB Salary reduction pursuant to C/B (Furlough)	В				•		(593,796)				-		(593,796)
			1												
Total and an action of the contract of the con	11/10 C000 C000 C000 C000 C000 C000 C000	en de dem manuel de la companya	de contrata de la contrata del contrata del contrata de la contrata del la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata de la contrata del la		Andreas and Assessment Assessment Consessed in	erren errenting errenting errente	the company of the co	in) where the contract of the	Children and Child	The state of the s	en formunations encountrying	* Contract C			CONTROL DE LA CO

			FY 10 (Display Purposes Only)	lay Purpose	es Only)		FY 11		FY 10 (I	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Req B&F Prog ID/Org	Description		FTE (P) F	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	TOTAL ADJUSTMENTS		(29.50)	<u> </u>	(2,700,307)	(29.50)	Ī	(6,713,480)	<u> </u>	·	-	(59.50)		(6,713,480)
	By MOF General A				,	,		,						
	Special B		(29.50)		(2,700,307)	(59.50)	•	(6.713.480)	ı		,	(59,50)		(6.713.480)
	Federal		. '			,	•	-	•	1	•	·	,	(22.62.62)
	Private R		•		•	,	1	•	1	•	1	1		
	County S			,	•	i	•	•	•	ı	•	į	ı	ı
	Trust T			ı	1	1	1	,	1	ı	1	1	•	•
	Inter-departmental Transfer U		•	1	•	t	Î	r	•	ı	•	1	1	
	Fed Stimulus V				•	•	1	Ē	Ī	•	•	•	٠	•
	Revolving W			•	,	. 1	. 1		į	i	•		•	•
	Other		•	1	•	1		1	•	ť	•	1	ı	•
O .	GRAND TOTAL = APPROPRIATION + ADJUSTMENTS:	·	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
	General A	7	- L		- 000	, (1	1 6	1 0	, ;	1 1	'	. ;	1 1
	Special D Federal N	-	00.001,	00.	3 638 500	1, 136.50	00.7	317,531,404	00.912,1	00./	312,554,997	1,156.50	90.7	317,531,404
	Private R		,	•		,		2001	1	1	- '	•	•	000,120,1
	County S		ı				1	•	1	•	•	•	•	•
	Trust T		,	•	Ī	1	1	ı				1	•	•
	Inter-departmental Transfer U		,	•	•	,	•	•	•	ı	•	1	,	•
	Fed Stimulus V			,			•	•	1	•	,	1	1	s
	Revolving W				•	•	į	•	•	٠	•	,	•	•
	Other X		•	•		•	•	1	1	•	•	•	,	٠

(70,700) (4,646) (349,109)

333,500

(11,550)

3,414,869

(3.00)

(10.00)

(510,560)

(498,292)(238,915)

4,920,24

\$ Amount

FTE (T)

(12,567) (55,831) (8,317) (70,723) (5,653)

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/20

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

	,						i.		Governor's Decision	FTE (P)				(0.6)	(1.0)													
								(Governor:	\$ Amount													E					
					·				GO (VIO) (Nisnlav Primoses	FTE (T)																1		
									FY 10	FTE (P)																		
	\$ Amount	85,298,896						85,298,896		\$ Amount		4,920,240		(498,292)	(238,915)	(510,560)	(12,567)	(8,317)	(70,723)	(5,653)	(20,700)	(4,646)	(349,109)	(11,550)	(2,008)	0	333,500	
FY 11	FTE (T)	5.00						2.00	FY 11	FTE (T)					(3.0)													
	FTE (P)	246.00						246.00		FTE (P)				(0.6)	(1.0)													
Ses Only)	\$ Amount	86,884,756						86,884,756	(vlu)	\$ Amount				(498,292)	(238,915)													
FY 10 (Display Pumoses Only)	FTE (T)	5.00						5.00	FY 10 (Display Purno	FTE (T)					(3.0)		1											
FY 10 (FTE (P)	246.00					[246.00	FY 10 (FTE (P)				(0.6)	(1.0)													
-	MOF	A B	zæ	თ ⊢	⊃ >	≥>	<u>.</u> : :			MOF		В		В	В	m c	0 0	n m	В	В	В	В	В	В	В		מ	
		Appropriations by MOF						APPHOPHIALION LOTAL		Description		TRN 395/CB Add Funds for Cruiseship Security	and Stevedores	Positions Abolished	TRN 395/CB Positions Abolished	I RN 301/CC Furlough Reduction	TRN 311/CD Furlough Reduction	TRN 313/CD Furlough Reduction	Furlough Reduction	Furlough Reduction	Furlough Reduction	Furlough Reduction	Furlough Reduction	TRN 301/CC RIF Salary Adjustment	RIF Salary Adjustment		I HN 395/Cb Add Funds for HMP Operating	
										Prog ID/Org	؞ڒ	TRN 395/CB		TRN 301/CC	TRN 395/CB	1 HN 301/CC	TBN 311/CD	TRN 313/CD	TRN 331/CF	TRN 341/CF	TRN 361/CG	TRN 363/CG	TRN 395/CB	TRN 301/CC	TRN 395/CB	TON 2007/00	00/080 NILI	
			,							Red B&F	⊣s	0			AP	OLC	3 0		OLC	OLC	OLC	OLC	OLC		OLC	1		

			FY 10 (FY 10 (Display Purposes Only)	ses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
B&F Code 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
	General	⋖			j .	1			-		,]	-	1
	Special	മ	(10.00)	(3.00)	(737,207)	(10.00)	(3.00)	3,414,869	,	•	•	(10.00)	(3.00)	3,414,869
	Federal	z	ı	,	•	•	•	•			•	•	•	
	Private	Œ	•	•	•	1	•	•		•	•	ı	•	•
	County	S	•	1	•	•	1	•	•	•	•	1	ı	
	Trust	-	•	•	•	٠	•	1	•	,	•	•	•	•
ī	Inter-departmental Transfer	_	•	•	•	•	ı	•	•		ı	,	•	•
	Fed Stimulus	>	•	•	,	,		•	•	1	•	•	į	ĺ
	Revolving	≥		,	•	1	,	•	•	•	1	•	•	•
	Other	×	•	•	•	•	•	1	•	•	•	,	1	. •
GRAND TOT	GRAND TOTAL = APPROPRIATION +	下 N	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	41												
	General	∢	τ	•		1	•		•	•		•	•	İ
	Special	മ	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	z	•	ı	ı	•	ı	•	1	•	,	ı	•	•
	Private	Œ	•	1	,	•	ı	•	•	1	•	ı	•	ť
	County	S	•	1	r	•	1	r	•	•	•	•	1	•
	Trust	-	,	ı	•		•		•	•	•	•	•	
Ī	Inter-departmental Transfer	⊃	ı	•	•	1	•	•	•	•	ı	•	•	1
	Fed Stimulus	>	1	,		i	•	•	ı	•	•	,	·	•
	Revolving	≥	ı	ı	•	,	,	•	•	•	•	•		•
	Other	×				•	•		٠		•	•	•	ı

FORM B-P

FORM B-PRELIMINARY (FORM B-P)

Date <u>Prepared</u>/Revised: 12/11/2009

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

13,000,000) —		N 9:00 3.40 12,351,902 9.00 3.40 12,351,902	B 595.00 1.60 220,491,613 595.00 1.60 220,836,176	Appropriations by MOF A	MOF FTE (P) FTE (T) \$ Amount FTE (P) FTE (T) \$ Amount	FY 10 (Display Purposes Only)	\$ Amou 220,83 12,35
------------	------------	--	---	---	-------------------------	---	-------------------------------	----------------------------

FY 10 (Display Purposes Only) FY 11 (P) FTE (T) \$ Amount (P) FTE (T) \$ Amount (963,6 (963,6	nt FTE (P) FTE (T) \$ A	nt FTE (P) FTE (T) \$ A	nt FTE (P) FTE (T) \$ A	nt FTE (P) FTE (T) \$ A	mt FTE (P) FTE (T)	nt FTE (P) FTE (T) \$ A
	FTE (T) \$ Amount	FTE (T) \$ Amount	FTE (T) \$ Amount	FTE (T) \$ Amount	FTE (T) \$ Amount	FTE (T) \$ Amount
(963,849)	963,849	(963,849) 963,849 (522,213) 522,213	(963,849) 963,849 (522,213) 522,213 (245,665)	(963,849) 963,849 (522,213) 522,213 (245,665)	(963,849) (522,213) (245,665) 245,665	(522,213) (522,213) (245,665) (40,325)
<u>396</u>	963	963	963	(963, 963, 963, (522, (522, (245,	(963) 963 963 (522,	(963) 963 963 (522 <u>,</u> (245 <u>,</u>
<u> </u>	<u>а</u> в в	ш ш ш ш ш ш ш ш ш ш				
reduction off-set.	rrent collective	octive criive islative	- υ		Φ Φ	
	TRN 501/DC B&F exp exp TRN 511/DD Salidary bar	TRN 501/DC B&F EXP TRN 511/DD Salt TRN 511/DD Salt barr red TRN 511/DD B&R	TRN 501/DC B&F exp exp TRN 511/DD Salk TRN 511/DD Salk red TRN 511/DD B&F exp TRN 531/DF Salk	TRN 501/DC B&F EXP	TRN 501/DC B&F PAN 511/DD Salik PAN 511/DD Salik PAN 511/DD B&F TRN 511/DD B&F TRN 531/DF Salik TRN 531/DF Salik TRN 531/DF Salik PAN 531/DF Salik PAN 531/DF Salik PAN 531/DF Salik	TRN 501/DC B&F
						OLC T T T T T T T T T

					FY 10	FY 10 (Display Purposes Only)	(vluo sesc		FY 11		FY 10	FY 10 (Display Pumoses Only)	(VluC)		FY 11	
Red	B&F Code	Prog ID/Org	Description	MOF	FTE	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
 	 	TRN 541/DF	B&F Adj-Reduce other current expenses	Ω												(40,325)
OLC				В						(12,772)						(12,772)
OLC		TRN 551/DF	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	മ						12,772						12,772
\vdash		TRN 551/DF	TRN 551/DF B&F Adj-Reduce other current expenses	В												(12,772)
orc		TRN 561/DG		В						(206,755)		ŧ	ř			(206,755)
OLC				m						206,755						206,755
 		TRN 561/DG	B&F Adj-Reduce other current expenses	۵												(206,755)
-	;	TRN 595/DB		ω		,				(437,074)						(437,074)
-		TRN 595/DB 9		<u> </u>						437,074						437,074
├		TRN 595/DB	B&F Adj-Reduce other current expenses	മ												(437,074)
	\	TRN 597/AB 8	Salary reduction pursuant collective bargaining 2 day furlough.	മ						(169,346)						(169,346)
ļ		TRN 597/AB	Salary reduction pursuant collective bargaining 2 day furlough. Legislative reduction off-set.	B						169,346						169,346
 	Ė	TRN 597/AB	B&F Adj-Reduce other current expenses	В					1							(169,346)
₩		TRN 501/DC	TRN 501/DC Adjustments related to RIF positions	В					<u> </u>	8,714						8,714
\sqcup		TRN 531/DF /	Adjustments related to RIF positions	В						531						531
_{			Adjustments related to RIF positions	В						76,386						76,386
4		TRN 501/DC F	Pre-RIF Abolished Positions	8	(3.00)		(180,419)	(3.00)		(180,419)				(3.00)		(180,419)
4	<u> </u>	TEN 511/UU	TEN 511/UU Pre-RIF Abolished Positions	n a	(1.00)		(45,437)	(1.00)		(45,437)				(1.00)		(45,437)
			Trade-off within TRN 501 from equipment to cover maintenance of North-South Road	ω ω	(2)					455,000				(02:1)		455,000
		TRN 501/DC T	Trade-off within TRN 501 from equipment to cover maintenance of North-South Road	ш						(455,000)						(455,000)
	,		Trade-off within TRN 511 from equipment and mv to cover maintenance of Saddle Road	ω						304,200						304,200
		TRN 511/DD T e n	Trade-off within TRN 511 from equipment and mv to cover maintenance of Saddle Road	В						(304,200)						(304,200)
FORM	√ B-P		ı									1				2 of 4

					FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10	FY 10 (Display Purposes Only)	oses Only)		FY 11	
Red Cat	B&F Code	Prog ID/Org	Description	MOF	MOF FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0		TRN 595/DB DI	TRN 595/DB DBA and application support for new FAST accounting system	В						228,720						
OLC		TRN 595/DB Sabs	TRN 595/DB Salary reduction pursuant collective bargaining 2 day furlough.	z						(14,379)						(14,379)
OLC		TRN 597/AB Se	TRN 597/AB Salary reduction pursuant collective bargaining 2 day furlough.	z						(52,205)						(52,205)
APB		TRN 595/DB RI	TRN 595/DB RIF Abolished Positions	Z	(1.80)		(117,584)	(1.80)		(117,584)				(1.80)		(117,584)
0		TRN 597/AB Au	TRN 597/AB Authority to spend 100% Federal Grants	z		`				511,997						511,997
			Special Control of the Control of th													

TOTAL ADJUSTMENTS

		FY 1	FY 10 (Display Purposes Only)	oses Only)		FY 11		FY 10 ,	FY 10 (Display Purposes Only)	poses Only)		FY 11	
B&F Prog ID/Org Description	MOF	FTE	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MOF	ا ا												
General	ralA		•	•	į	į	•	•	•	•	•	1	1
Special	ialB	(5.20)	•	(298,117)	(5.20)	ı	16,234	•	,		(5.20)	1	(2,810,485)
Federal			1	(117,584)	(1.80)	1	327,829	•	1	•	(1.80)	•	327,829
Private	ite R			•		•		•	•	•	•	•	,
County	aty S	•		•	•		1	•	ı	•	•	•	•
Trust	ıst T	•	1	•	•	•	•	•	ı	•	•	•	•
Inter-departmental Transfer	Fer U	•	•	•	•		1.	r	•		•	•	
Fed Stimulus	N SN	•	1	•			•	,	ı	•	,	•	•
Revolving		,	•	•	1	1	•	•	•	•	•	ı	ı
Other	ē,	•	•	•	•	•	•	•	1	•		•	•
GRAND TOTAL = APPROPRIATION	TION	+ 597.00	2.00	245,427,814	597.00	5.00	233,532,141	604.00	5.00	245,843,515	597.00	5.00	230,705,422
By MOF	ሖ												
General	ralA	•	•	•	,	•	•	•	•	•	•	•	1
Special	iai	589.80	1.60	220,193,496	589.80	1.60	220,852,410	595.00	1.60	220,491,613	589.80	1.60	218,025,691
Federal	Z Z	7.20		12,234,318	7.20	3.40	12,679,731	9.00	3.40	12,351,902	7.20	3.40	12,679,731
Private	te R	r	,	1	ı	1	1	ı	•	•	'.	,	•
County	ity S	•	•	•	,	1		1	•	•	•	•	•
Trust	ıst⊤	•		•	•	•	1		1	1	1	•	ı
Inter-departmental Transfer	n er	•	i	•	•	•	•	•	İ	1	1	•	1
Fed Stimulus	\ N	•	•	13,000,000	ŀ	•		•		13,000,000	,	ı	•
Revolving	V		r	ı	•		•	•	•	•	•	•	•
Other	×	٠	•	. 1		•	•	•	•		•	•	'

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 S
Date Prepared/Revise 12/11/09

FY11 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION AIRPORTS DIVISION

PAR	TA: PR	OPOSE	PART A: PROPOSED LAPSES	Si			Amount	nt	Governor's Decision	Decision
Dept Pri	Act/Yr		Item No. Proi No	Proi N	Project Title and Beason for Lapsing	MOF	FY 10	FV 11	FY 10	FV 11
					TOTAL		-	1	•	,
				ı	BY MOF	L				
					General Fund	۷	•	1	•	1
					Special Funds	-	1	1	1	•
					General Obligation Bonds	ပ လ		I	Ī	1
					Reimbursable GO Bonds		•	İ	Ī	•
					Revenue Bonds		•	Í	Ì	1
					Federal Funds		•	•	Ī	•
					Private Contributions	s R	1	•	•	•
					County Funds		•	1		•
					Interdepartmental Transfers		•	1		1
					Revolving Funds		1	1	•	1.
					Other Funds	×	•	•	•	•
ARI	PART B: NEW REQUESTS	W REO	UESTS						Governor's Decision	Decision
Req	Dept									
Cat	Pri	CPN	Prog ID	Proj No	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
HS	-	F05K	TRN 195		Runway Safety Area Improvements, Statewide	В		1,000		1,000
						z		5,000		5,000
М	2	A23L	TRN 102	varies	Honolulu International Airport, Reconstruct Taxiways	Ш		0		•
					and Runways, Oahu	z		2,000		2,000
G	3	A11E	TRN 102	varies	Honolulu International Airport, AMP Elliott Street	ш		14,850		14,850
					Support Facilities, Oahu	×		36,000		36,000
0	4	F05L	TRN 195	,	Rental Car Facility Improvements, Statewide	×		41,700		41,700
					TOTAL		-	100,550		100,550
						1				

PART B: NEW REQUESTS				Governor's Decision	Decision
Req Dept					
Cat Pri CPN Prog ID Proj No	Project Title	MOF FY 10	FY 11	FY 10	FY 11
Request Category:	BY MOF				
M Maintenance of Existing Facilities	General Fund	4			ı
C Completion of Current Projects	Special Funds	മ	1,000		1,000
HS Health, Safety, Court Mandates	General Obligation Bonds	O	,		
E Energy Efficiency	Reimbursable GO Bonds	Q	i		ı
G Governor's Program Initiatives	Revenue Bonds	ш	14,850		14,850
O Other	Federal Funds	Z	2,000	-	7,000
	Private Contributions	æ	•		•
	County Funds	S	•		1
	Interdepartmental Transfers	n			•
	Revolving Funds	8	•		1
	Other Funds	×	77,700		77,700
			100,550		100,550

FORM S 12/11/2009

FB 09-11 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION HARBORS DIVISION

PAR	T A: PRC	PART A: PROPOSED LAPSES	APSES					Governor's Decision	S Decision
Dept Pri	t Act/Yr	Item No.	Proi No.	Project Title and Reason for Lapsing MO	MOF	FY 10	FY 11	FY 10	FY 11
			-	0					
			:						
				TOTAL		-	•	-	•
				BY MOF					
				General Fund A	⋖	•	•	•	ı
					В	1	1	1	1
					C	•	•		•
						•	,	•	•
					ш	•	,	•	•
					JZ	•	,		,
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) <u>></u>				
				Version of the control of the contro	≥>	1	•	•	•
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PAR	T B: NEV	PART B: NEW REQUESTS	STS	TANK TO THE PARTY OF THE PARTY				Governor's Decision) Decision
Red Cat	Dept Pri	Prog ID	Proi No.	Project Title MO	MOF	FY 10	FY 11	FY 10	FY 11
0	-	TRN303	-	oa Barbers Point Harbor Improvements,	ш		25,150		25,150
				Oanu	+				
				TOTAL	<u> </u>	,	25,150	-	25,150
				BY MOF	<u>]</u>				
Redne	Request Category:				⋖	•	•	•	•
Σ	laintenance	Maintenance of Existing Facilities	acilities	Special Funds B	В	•	•	•	•
<u>ა</u>	ompletion o	Completion of Current Projects	jects		ပ	•			ı
HS H	ealth, Safet	Health, Safety, Court Mandates	dates		۵	•	•		
	Energy Efficiency	ıncy		Revenue Bonds E	ш	1	25,150	1	25,150
	overnor's Pro	Governor's Program Initiatives	ves		z	1	•	•	1
ō o	Other				<u>ш</u>	•	•		•
					တ		•	•	•
					⊃ ;		1		•
					≥ >	•	1	•	•
				Other Funds X	×	•	1	1	•

FORM S 12/15/2009

Date Prepared/Revised:

FY11 SUPPLEMENTAL BUDGET DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS DEPARTMENT OF TRANSPORTATION HIGHWAYS DIVISION

PART A: PROPOSED LAPSES	PROP	OSED	LAPSE	S		Amount	ount	Governor	Governor's Decision
Dept Pri		tem Nc	Act/Yr tem No ^p roj No	o Project Title and Reason for Lapsing	MOF	FY 10	FY 11	FY 10	FY 11
				TOTAL	+	,			1
				BY MOF	<u>.</u>				
				General Fund		ı	,	•	•
				Special Funds		1	ī	1	1
				General Obligation Bonds		•	•	ı	1
				Reimbursable GO Bonds		1	ı	ı	1
				Revenue Bonds	Ш	1	•	1	
				Federal Funds		1	•	1	•
				Private Contributions		I		•	i
				County Funds		1	•	1	•
				Interdepartmental Transfers		1	1	ı	1
				Hevolving Funds	> :	•	•	1	
				Other Funds		•		1	
PART B:		REQUE	STS					Governor	Governor's Decision
Req		Dept Prog							
Cat	Pri	Ω	Proj No	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
HS, M	1	501	S332	EROSION CONTROL PROGRAM FOR STATE HIGHWAYS AND FACILITIES OAH!!	മ		2,000		2,000
C,HS	2	511	T119		ш		260		
C,HS	က	501	S319		Ш		150		150
НS	4	595	X227	1	В		1,700		
					N		1,600		
C,HS	5	511	T110	HAWAII BELT ROAD ROCKFALL PROTECTI	Ш		150		150
					z		009		009
G,C	9	561	X007	_	Ш		3,400		
				KAPAA, KAUAI	2		13,600		
					>				
O,O	7	511	T127	_	Ш		1,200	di se di se di se di se di se di se di se di se di se di se di se di se di se di se di se di se di se di se di	1,200
				KEAAU BYPASS ROAD TO VICINITY OF SHOWER	z		4,800		4,800
RHS	80	501	SP060	SP060 FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN	Ш		1,000		1,000
			က						
				\sim	z		4,000		4,000
Σ	6	511	T146	T146 HAWAII BELT ROAD, REHABILITATION OF UMAUMA	Ш		3,440		

DADT D.	NEW C	3000	OTO:					Covernor	Covernor's Decision
Red D.	NEW P	Dent Prod	0 0					DILIDA DI	S Decision
Cat	Pri	<u></u>	Proj No	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
				STREAM BRIDGE, HAV	Z		13,760		
C, M	10	501	S221	KALANIANAOLE HIGHWAY, INOAOLE STREAM BRIDGE	ш		250		250
				REPLACEMENT, OAHU	z		1,000		1,000
C, M	11	501	S296	KAMEHAMEHA HIGHWAY, KAIP	Ш		009		009
	-				z		2,400		2,400
2	4.5	F04	1,007	DONOADII ANI DICUMAN DEBI ACEMENT OF	L		5		
∑	7	100	V094	HONOLIA BRIDGE MALII	J Z		400		
∑ ()	13	561	X124		zШ		1.800		
				KAUAI	z		7,200		
C,HS	14	511	T126	_	Ш		1,100		1,100
	1			IMPROVEMENTS, VICINITY OF KAMEHAMEHA III ROAD, HAWAII					
SH	15	501	S345		Ш		3,650		
HS	16	531	660/	J =	Ш		1,500		
M, HS	17	595	X097	≧	Э		850		
∑ ()	18	511	T125	-	Ш		1,000		
				_	Z		4,000		
0,0	19	531	V095		Ш		200		200
M, HS	20	531	V100	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	Ш		185		
HS, M	21	501	S318	$\overline{}$	Э		349		
				LOCATIONS, OAHU	z				
HS, C	22	541	W008		ш :		150		
,	1			SIAIE HIGHWAYS, MOLOKAI	Z		009		
ဝ (၁	23	501	S239	FREEWAY MANAGEMENT SYSTEM, OAHU	Ш 2		3,000		3,000
c	76	531	7/083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING	Zμ		12,000		14,000
)	1,	3	200	INTERSECTIONS AND HIGHWAY FACILITIES. I	1		2	-	
Σ	25	501	S340	_	Ш		400		
		, 6	0.00	REPLACEMENT, OAHU	Z		1,600		
Σ	97	201	334p	_	u ;		2002		
2	27	1	7770	KEHABILITATION, DAHU	2 4		008		
Σ	/3	100	0.047	TEL LACEINIEIR I	J Z		800		
HS, C	28	541	W017		Ш		1,000		1,000
				IMPROVEMENTS, VICINITY OF MOHALA STREET TO VICINITY OF OKI PLACE MOLOKAL					-
O,D	29	511	T116	KAWAIHAE ROAD BYPASS, WAIMEA TO KAWAIHAE,	Ш		1,600		1,600
,	,		,	HAWAII	Z		6,400		6,400
0	- 08	595	660X	IHIGHWAY PLANNING, STATEWIDE			2001		

PART B:	- 1	NEW REQUESTS	STS					Governor	Governor's Decision
Req	1	Prog							
Cat	Pri	0	Proj No	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
					Z		800		
0	31	595	X238	HEIGHT MODERNIZATION FACILITIES, STATEWIDE	ш		666		
					z		-	,	
0	32	595	X230	BIKEWAY IMPROVEMENTS AT VARIOUS LOCATIONS,	Ξ		70		70
					z	-	280		280
0	33	595	X240	TRAFFIC NOISE ANALYSIS & MITIGATION, STATEWIDE	Ш		210		
SH.	34	561	X133	X133 KUHIO HIGHWAY, INTERSECTION IMPROVEMENTS AT KCCC	Ш				Only title
				A WAILUA GOLF COURSE ENTRAINCE, MOAI					approved.
				TOTAL		-	111,155		43,800
Request Category:	itegory:			BY MOF	IJ IJ				
M Maintenance of Existing Facilities	ance of E	Existing F	acilities	General Fund	۷		•		
C Completion of Current Projects	tion of Cu	urrent Pro	jects	Special Funds	s B		2,000		2,000
HS Health, Safety, Court Mandates	Safety, C	ourt Man	dates	General Obligation Bonds	ပ		Ī		
E Energy	Energy Efficiency	>		Reimbursable GO Bonds			i		
G Governo	Governor's Program Initiatives	am Initiat	ives	Revenue Bonds			32,513		10,320
O Other				Federal Funds			76,642		31,480
				Private Contributions	s R		1		
				County Funds			•		
				Interdepartmental Transfers	o S		•		
				Revolving Funds	_		ı		
				Other Funds	×		•		
							111,155		43,800

FORM B-PRELIMINARY (FORM B-P)
Date Prepared/Revised: 12/11/2009

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

		L	07.70										
	Ľ		FY 10	FY 10 (Display Purposes Only)	ses Only)		- LL \ - L						
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
	Appropriations by MOF	∢	6,474.09	113.75	422,591,205	6,474.09	113.75	422,691,205					
		8	467.25	10.00	352,419,905	483.25	10.00	364,156,822					
		z	97.66	4.00	11,264,761	97.66	4.00	11,264,761					
		œ											
		တ ⊢											
		. ⊃											
		> >	156.75		32,000,000 104.908.548	157.75		22,000,000					
		ا : ×											
	APPROPRIATION TOTAL	JTA√	7,195.75	127.75	923,184,419	7,212.75	127.75	925,003,336					
		-	FV 10	EV 10 (Display Pumoses Only)	Nuly)		FV 11		FY 10 (Display	Governor's Decision FY 10 (Display Primoses Only)	s Decision	FV 11	
B&F Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P) FTE (T)	T) \$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTMENTS:				-		-							
UOH 210	11.51	٧	D 1920 A POLIVER DE LA COLOR D			7.00	-	2,180,120			-	-	-
UOH 100	Salary reduction pursuant to CB assumption	A											(12,184,774)
UOH 100	Additional reduction to meet target	A											(18,001,505)
100 HO0		В											(591,350)
100 100	Salary reduction pursuant to CB assumption	z			-								(265,681)
100 HO0		≥											(223,604)
UOH 210	Salary reduction pursuant to CB assumption	<											(1,423,794)
UOH 210		٧				•							(3,121,132)
UOH 210		Ω											(126,543)
UOH 210	Salary reduction pursuant to CB assumption	z											(27,449)
UOH 210		>						-					(11,220)
UOH 220		٧											(14,226)
NOH, 700	Salary reduction pursuant to CB	∢											(287,438)
UOH 700	Τ	┫										-	(538,805)
NOH 700		ш											(27,952)
100 HOU		z											(452)
100H 700		≥ .											(1,002)
NOH 800		∢											(4,698,478)
NOH 800		4											(10 442 813)

	\$ Amount	(300,863)	(194,014)	(24,748)	(32,032)	(57,574)	(14,048)	(3,501)	(1,184,544)	(2,716,814)	(4,203)	(26,938)	(56,640)	(26,604,493)	,004,100,	(54,703,929)	(1,064,959)	(514,534)		•	•	(320.715)		868,399,199		367,987,276	363,091,863	, 22,00,1,			•	22,000,000	104,569,833
11									Ξ	(2)	<u> </u>			937	000	- (54	<u>۔</u> -						,	╙								- 22	- 104
FY 11	FTE (T)						′																	127.75		_	_	ť					
	FTE (P)															,	•	Ū		•		'	•	7,212.75		6,474.09	483.25	90.78	•	•	•	•	157.75
oses Only)	\$ Amount											•				•	•			•	j 1		•	923,184,419		422,591,205	352,419,905	107,402,11	•	•	•	32,000,000	104,908,548
FY 10 (Display Purposes Only)	FTE (T)			:												•		•		•			ı	127.75		113.75	10.00	90.4					
FY 10 (C	FTE (P)															•		•	٠,					7,195.75		6,474.09	467.25	90.78	ı		•		156.75
	\$ Amount					Ī									2,100,120	2,180,120	•	•		•			•	927,183,456		424,871,325	364,156,822	107,402,11	,	•		22,000,000	104,890,548
FY 11	FTE (T)																	1					,	127.75		113.75	10.00	00.4			. •	•	•
	FTE (P)													Too T	00.7	7.00							ı	7,219.75		6,481.09	483.25	97.76	•		•		157.75
ses Only)	\$ Amount															•	•	,			•			923,184,419		422,591,205	352,419,905	10/,407,101	•	•	,	32,000,000	104,908,548
FY 10 (Display Purposes Only)	FTE (T)														-	•				•	•			127.75		113.75	10.00	9.			,	•	
FY 10 (D	FTE (P)														-		•						,	7,195.75		6,474.09	467.25	90.78	•	•		•	156.75
	MOF	В	z	*	4	4	B	*	4	٨	8	z	3		_	∢			ĽΩ		> >		×	누NO	<u>]</u>		o 2						≥
	Description	Salary reduction pursuant to CB	Salary reduction pursuant to CB assumption	Salary reduction pursuant to CB assumption	Salary reduction pursuant to CB	Additional reduction to meet target	Salary reduction pursuant to CB assumption	Salary reduction pursuant to CB	Salary reduction pursuant to CB	Additional reduction to meet target	Salary reduction pursuant to CB	Salary reduction pursuant to CB	Salary reduction pursuant to CB	OTHER TOTAL	OLAL ADSOSTMENTS	By MOF General	Special	Federal	Finale	Trust	Inter-departmental Transfer	Revolving	Other	GRAND TOTAL = APPROPRIATION +	By MOF	General	Special	Peueral	County	Trust	Inter-departmental Transfer	Fed Stimulus	Revolving
	Prog ID/Org	008 HOU	008 HOO	00H HOO	UOH 881	VOH 881		UOH 881	006 HON	√ 006 HON		006 HON	006 HON											GR/									
	B&F Code	 	-2	دا	٦	12	در	٦	13	+	<u>ا</u>	2	-																				
	Req Cat	HO HO	e B	OR	OR	ΨO	ΨO	OA A	OR	 	Б	OR	NO.																				

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 S 12/15/2009

Date Prepared/Revised: 12

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

	Act/Yr	Item No.							
			FIOI NO.	 Project Title and Reason for Lapsing 	MOF	FY 10	FY 11	FY 10	FY 11
_1				None.					
1									
j									
				TOTAL		ı	-		
				BY MOF	 J				
				General Fund	∀ .		1	•	
				Special Funds		•	•	1	
				General Obligation Bonds		•	•	•	
				Reimbursable GO Bonds		1	•		
				Revenue Bonds			•	•	
				Federal Funds	z		•	•	
				Private Contributions		•	•	•	
				County Funds		•	•	•	
				Interdepartmental Transfers		•	•	•	
				Revolving Funds		•	•	•	
			٠	Other Funds	×	ı	1	1	
PART	B: NE	B: NEW REQUESTS	STS					Gov's	Gov's Decision
Red	Dept								
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 10	FY 11	FY 10	FY 11
		006 HON		Sys, Health, Safety, and Code Requirements,	ပ	,	18,625		
	14			UHM, Krauss Hall, Drainage Improvements (800)					
H	1B								
	10			UHM, Campus Flood Control Projects (3,200)					
	10			UHM, Les Murakami Stadium, Field Lights					
\dashv				Replacement (5,000)					
	Ħ			UHM, Coconut Island, Code and Safety					
\dagger	14			UHH. Elevator Improvements (1.650)					
	1G			UHH, Structure Assessment for Multi-Hazard					
\dagger	1H			UHH, Flood and Drainage Mitigation (375)					
-	Ŧ			11 11 11 11 12 12 12 12 12 12 12 12 12 1					

Page 2 of 2

FORM S 12/15/2009

Date Prepared/Revised:

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

2	000 HON	Sys, Capital Renewal and Deferred	O	2%	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	006 HON	SYS, Major CIP Planning	0		3,000	•
4 A	006 HON	SYS, Information Technology Center	3	•	15,472	1
4B	UOH 100	UHM, Holmes Hall, Sustainability Laboratory	O		8,000	•
			Z		11,600	-
4C	UOH 100	UHM, Smart-Grid Energy Management Infrastructure	ပ	7	25,000	-
			Z		25,000	-
4E	100H 700	UHWO, Campus Development	В		-	
			z		-	•
гC	UOH 210	UHH, College of Hawaiian Language Building, Phase I	U		31,000	31,000
		TOTAL		- 37	373.181	-] 31,000
Request Category:	y:	BY MOF				
M Maintenance	Maintenance of Existing Facilities	General Fund	A			t
C Completion o	C Completion of Current Projects	Special Funds	В	ı	*	•
HS Health, Safet	HS Health, Safety, Court Mandates	General Obligation Bonds	O	ෆ් '	336,579	- 31,000
E Energy Efficiency	ency	Reimbursable GO Bonds	۵	1	ı	1
G Governor's Pr	Governor's Program Initiatives	Revenue Bonds	ш	•		1
O Other		Federal Funds	z		36,601	1
		Private Contributions	œ	ı	•	•
		County Funds	S	ı	•	
		Interdepartmental Transfers	-	1	•	•
		Revolving Funds	>	1	•	1
		Other Funds	×		•	1