**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF AGRICULTURE

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 131.68 | - | 9,543,120 | 131.68 | - | 9,543,120 |
| | B | 117.32 | 3.75 | 17,597,559 | 117.32 | 3.75 | 17,597,559 |
| | N | 2.00 | 14.00 | 1,914,520 | 2.00 | 14.00 | 1,914,520 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | 812,962 | | | 812,962 |
| | U | 9.00 | 19.00 | 1,503,015 | 9.00 | 19.00 | 1,503,015 |
| | W | 21.00 | 20.50 | 11,540,963 | 21.00 | 20.50 | 11,540,963 |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 281.00 | 57.25 | 42,912,139 | 281.00 | 57.25 | 42,912,139 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | - | - | - | - | - | - |
| **By MOF** | | | | | | |
| General A | - | - | - | - | - | - |
| Special B | - | - | - | - | - | - |
| Federal N | - | - | - | - | - | - |
| Private R | - | - | - | - | - | - |
| County S | - | - | - | - | - | - |
| Trust T | - | - | - | - | - | - |
| Inter-departmental Transfer U | - | - | - | - | - | - |
| Revolving W | - | - | - | - | - | - |
| Other X | - | - | - | - | - | - |
| Federal Stimulus Funds V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | 281.00 | 57.25 | 42,912,139 | 281.00 | 57.25 | 42,912,139 |
| **By MOF** | | | | | | |
| General A | 131.68 | - | 9,543,120 | 131.68 | - | 9,543,120 |
| Special B | 117.32 | 3.75 | 17,597,559 | 117.32 | 3.75 | 17,597,559 |
| Federal N | 2.00 | 14.00 | 1,914,520 | 2.00 | 14.00 | 1,914,520 |
| Private R | - | - | - | - | - | - |
| County S | - | - | - | - | - | - |
| Trust T | - | - | 812,962 | - | - | 812,962 |
| Inter-departmental Transfer U | 9.00 | 19.00 | 1,503,015 | 9.00 | 19.00 | 1,503,015 |
| Revolving W | 21.00 | 20.50 | 11,540,963 | 21.00 | 20.50 | 11,540,963 |
| Other X | - | - | - | - | - | - |
| Federal Stimulus Funds V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 281.00 | 57.25 | 42,912,139 | 281.00 | 57.25 | 42,912,139 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 131.68 | - | 9,543,120 | 131.68 | - | 9,543,120 |
| Special | | | | | B | 117.32 | 3.75 | 17,597,559 | 117.32 | 3.75 | 17,597,559 |
| Federal | | | | | N | 2.00 | 14.00 | 1,914,520 | 2.00 | 14.00 | 1,914,520 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | 812,962 | - | - | 812,962 |
| Inter-departmental Transfers | | | | | U | 9.00 | 19.00 | 1,503,015 | 9.00 | 19.00 | 1,503,015 |
| Revolving | | | | | W | 21.00 | 20.50 | 11,540,963 | 21.00 | 20.50 | 11,540,963 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 281.00 | 57.25 | 42,912,139 | 281.00 | 57.25 | 42,912,139 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 131.68 | - | 9,543,120 | 131.68 | - | 9,543,120 |
| Special | | | | | B | 117.32 | 3.75 | 17,597,559 | 117.32 | 3.75 | 17,597,559 |
| Federal | | | | | N | 2.00 | 14.00 | 1,914,520 | 2.00 | 14.00 | 1,914,520 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | 812,962 | - | - | 812,962 |
| Inter-departmental Transfers | | | | | U | 9.00 | 19.00 | 1,503,015 | 9.00 | 19.00 | 1,503,015 |
| Revolving | | | | | W | 21.00 | 20.50 | 11,540,963 | 21.00 | 20.50 | 11,540,963 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 510.50 | 8.44 | 64,374,872 | 510.50 | 8.44 | 65,597,130 |
| | B | 54.00 | 3.00 | 22,218,331 | 54.00 | 3.00 | 22,218,331 |
| | N | 5.50 | 1.00 | 8,430,650 | 5.50 | 1.00 | 8,430,650 |
| | R | | | | | | |
| | S | | | | | | |
| | T | 5.00 | 1.00 | 740,925 | 5.00 | 1.00 | 4,740,925 |
| | U | 35.00 | | 11,763,088 | 35.00 | | 11,763,088 |
| | W | 46.00 | | 36,989,950 | 46.00 | | 36,989,950 |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 656.00 | 13.44 | 144,517,816 | 656.00 | 13.44 | 149,740,074 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 656.00 | 13.44 | 144,517,816 | 656.00 | 13.44 | 149,740,074 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 510.50 | 8.44 | 64,374,872 | 510.50 | 8.44 | 65,597,130 |
| Special | | | | | B | 54.00 | 3.00 | 22,218,331 | 54.00 | 3.00 | 22,218,331 |
| Federal | | | | | N | 5.50 | 1.00 | 8,430,650 | 5.50 | 1.00 | 8,430,650 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 5.00 | 1.00 | 740,925 | 5.00 | 1.00 | 4,740,925 |
| Inter-departmental Transfer | | | | | U | 35.00 | - | 11,763,088 | 35.00 | - | 11,763,088 |
| Revolving | | | | | W | 46.00 | - | 36,989,950 | 46.00 | - | 36,989,950 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| | | | | **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| | | | | **By MOF** | | | | | | | |
| | | | | General | A | - | - | - | - | - | - |
| | | | | Special | B | - | - | - | - | - | - |
| | | | | Federal | N | - | - | - | - | - | - |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |
| | | | | **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 656.00 | 13.44 | 144,517,816 | 656.00 | 13.44 | 149,740,074 |
| | | | | **By MOF** | | | | | | | |
| | | | | General | A | 510.50 | 8.44 | 64,374,872 | 510.50 | 8.44 | 65,597,130 |
| | | | | Special | B | 54.00 | 3.00 | 22,218,331 | 54.00 | 3.00 | 22,218,331 |
| | | | | Federal | N | 5.50 | 1.00 | 8,430,650 | 5.50 | 1.00 | 8,430,650 |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | 5.00 | 1.00 | 740,925 | 5.00 | 1.00 | 4,740,925 |
| | | | | Inter-departmental Transfers | U | 35.00 | - | 11,763,088 | 35.00 | - | 11,763,088 |
| | | | | Revolving | W | 46.00 | - | 36,989,950 | 46.00 | - | 36,989,950 |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 656.00 | 13.44 | 144,517,816 | 656.00 | 13.44 | 149,740,074 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 510.50 | 8.44 | 64,374,872 | 510.50 | 8.44 | 65,597,130 |
| Special | | | | | B | 54.00 | 3.00 | 22,218,331 | 54.00 | 3.00 | 22,218,331 |
| Federal | | | | | N | 5.50 | 1.00 | 8,430,650 | 5.50 | 1.00 | 8,430,650 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 5.00 | 1.00 | 740,925 | 5.00 | 1.00 | 4,740,925 |
| Inter-departmental Transfers | | | | | U | 35.00 | - | 11,763,088 | 35.00 | - | 11,763,088 |
| Revolving | | | | | W | 46.00 | - | 36,989,950 | 46.00 | - | 36,989,950 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

FORM NA-B

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF ATTORNEY GENERAL

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 333.90 | 50.54 | 23,981,327 | 333.90 | 50.54 | 23,981,327 |
| | B | 22.52 | | 2,356,785 | 22.52 | | 2,356,785 |
| | N | 172.06 | 19.78 | 25,456,060 | 172.06 | 19.78 | 25,371,800 |
| | R | | | | | | |
| | S | | | | | | |
| | T | 0.50 | | 6,221,728 | 0.50 | | 6,221,728 |
| | U | 54.35 | 74.35 | 8,694,343 | 54.35 | 74.35 | 8,694,343 |
| | W | 34.95 | 1.20 | 6,300,593 | 34.95 | 1.20 | 6,300,593 |
| | X | | | | | | |
| | V | | 4.60 | 2,539,009 | | 3.60 | 744,959 |
| **TOTAL** | | 618.28 | 150.47 | 75,549,845 | 618.28 | 149.47 | 73,671,535 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
| | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 618.28 | 150.47 | 75,549,845 | 618.28 | 149.47 | 73,671,535 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 333.90 | 50.54 | 23,981,327 | 333.90 | 50.54 | 23,981,327 |
| Special | | | | | B | 22.52 | - | 2,356,785 | 22.52 | - | 2,356,785 |
| Federal | | | | | N | 172.06 | 19.78 | 25,456,060 | 172.06 | 19.78 | 25,371,800 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 0.50 | - | 6,221,728 | 0.50 | - | 6,221,728 |
| Inter-departmental Transfer | | | | | U | 54.35 | 74.35 | 8,694,343 | 54.35 | 74.35 | 8,694,343 |
| Revolving | | | | | W | 34.95 | 1.20 | 6,300,593 | 34.95 | 1.20 | 6,300,593 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | 4.60 | 2,539,009 | - | 3.60 | 744,959 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| | | | | | General | A | - | - | - | - | - | - |
| | | | | | Special | B | - | - | - | - | - | - |
| | | | | | Federal | N | - | - | - | - | - | - |
| | | | | | Private | R | - | - | - | - | - | - |
| | | | | | County | S | - | - | - | - | - | - |
| | | | | | Trust | T | - | - | - | - | - | - |
| | | | | | Inter-departmental Transfer | U | - | - | - | - | - | - |
| | | | | | Revolving | W | - | - | - | - | - | - |
| | | | | | Other | X | - | - | - | - | - | - |
| | | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 618.28 | 150.47 | 75,549,845 | 618.28 | 149.47 | 73,671,535 |
| **By MOF** | | | | | | | | | | | |
| | | | | | General | A | 333.90 | 50.54 | 23,981,327 | 333.90 | 50.54 | 23,981,327 |
| | | | | | Special | B | 22.52 | - | 2,356,785 | 22.52 | - | 2,356,785 |
| | | | | | Federal | N | 172.06 | 19.78 | 25,456,060 | 172.06 | 19.78 | 25,371,800 |
| | | | | | Private | R | - | - | - | - | - | - |
| | | | | | County | S | - | - | - | - | - | - |
| | | | | | Trust | T | 0.50 | - | 6,221,728 | 0.50 | - | 6,221,728 |
| | | | | | Inter-departmental Transfers | U | 54.35 | 74.35 | 8,694,343 | 54.35 | 74.35 | 8,694,343 |
| | | | | | Revolving | W | 34.95 | 1.20 | 6,300,593 | 34.95 | 1.20 | 6,300,593 |
| | | | | | Other | X | - | - | - | - | - | - |
| | | | | | Federal Stimulus Funds | V | - | 4.60 | 2,539,009 | - | 3.60 | 744,959 |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 618.28 | 150.47 | 75,549,845 | 618.28 | 149.47 | 73,671,535 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 333.90 | 50.54 | 23,981,327 | 333.90 | 50.54 | 23,981,327 |
| Special | | | | | B | 22.52 | - | 2,356,785 | 22.52 | - | 2,356,785 |
| Federal | | | | | N | 172.06 | 19.78 | 25,456,060 | 172.06 | 19.78 | 25,371,800 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 0.50 | - | 6,221,728 | 0.50 | - | 6,221,728 |
| Inter-departmental Transfers | | | | | U | 54.35 | 74.35 | 8,694,343 | 54.35 | 74.35 | 8,694,343 |
| Revolving | | | | | W | 34.95 | 1.20 | 6,300,593 | 34.95 | 1.20 | 6,300,593 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | 4.60 | 2,539,009 | - | 3.60 | 744,959 |

FORM NA-B

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 69.50 | 6.25 | 6,455,257 | 69.50 | 6.25 | 6,455,257 |
| | B | 29.50 | 56.75 | 163,750,586 | 29.50 | 56.75 | 163,750,586 |
| | N | 10.00 | 35.00 | 31,227,491 | 10.00 | 35.00 | 31,227,491 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | 21,923,698 | | | 21,923,698 |
| | U | | | | | | |
| | W | 33.00 | 45.00 | 16,501,575 | 33.00 | 45.00 | 16,501,575 |
| | X | | | | | | |
| | V | | 17.77 | 6,083,138 | | 0.44 | 59,468 |
| **TOTAL** | | 142.00 | 160.77 | 245,941,745 | 142.00 | 143.44 | 239,918,075 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 142.00 | 160.77 | 245,941,745 | 142.00 | 143.44 | 239,918,075 |
| **By MOF** | | | | | | | |
| General | A | 69.50 | 6.25 | 6,455,257 | 69.50 | 6.25 | 6,455,257 |
| Special | B | 29.50 | 56.75 | 163,750,586 | 29.50 | 56.75 | 163,750,586 |
| Federal | N | 10.00 | 35.00 | 31,227,491 | 10.00 | 35.00 | 31,227,491 |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | 21,923,698 | - | - | 21,923,698 |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | 33.00 | 45.00 | 16,501,575 | 33.00 | 45.00 | 16,501,575 |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | 17.77 | 6,083,138 | - | 0.44 | 59,468 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 142.00 | 160.77 | 245,941,745 | 142.00 | 143.44 | 239,918,075 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 69.50 | 6.25 | 6,455,257 | 69.50 | 6.25 | 6,455,257 |
| Special | | | | | B | 29.50 | 56.75 | 163,750,586 | 29.50 | 56.75 | 163,750,586 |
| Federal | | | | | N | 10.00 | 35.00 | 31,227,491 | 10.00 | 35.00 | 31,227,491 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | 21,923,698 | - | - | 21,923,698 |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | 33.00 | 45.00 | 16,501,575 | 33.00 | 45.00 | 16,501,575 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | 17.77 | 6,083,138 | - | 0.44 | 59,468 |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 142.00 | 160.77 | 245,941,745 | 142.00 | 143.44 | 239,918,075 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 69.50 | 6.25 | 6,455,257 | 69.50 | 6.25 | 6,455,257 |
| Special | | | | | B | 29.50 | 56.75 | 163,750,586 | 29.50 | 56.75 | 163,750,586 |
| Federal | | | | | N | 10.00 | 35.00 | 31,227,491 | 10.00 | 35.00 | 31,227,491 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | 21,923,698 | - | - | 21,923,698 |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | 33.00 | 45.00 | 16,501,575 | 33.00 | 45.00 | 16,501,575 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | 17.77 | 6,083,138 | - | 0.44 | 59,468 |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF BUDGET AND FINANCE

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 129.25 | 50.00 | 1,754,638,882 | 129.25 | 50.00 | 1,893,051,019 |
| | B | 51.00 | - | 9,482,174 | 51.00 | - | 9,482,174 |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | 36.00 | 8.00 | 11,355,527 | 36.00 | 8.00 | 11,355,527 |
| | U | 1.75 | | 101,603 | 1.75 | | 101,603 |
| | W | | | | | | |
| | X | 99.00 | 1.00 | 10,828,223 | 99.00 | 1.00 | 10,828,223 |
| | V | | | | | | |
| **TOTAL** | | 317.00 | 59.00 | 1,786,406,409 | 317.00 | 59.00 | 1,924,818,546 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 317.00 | 59.00 | 1,786,406,409 | 317.00 | 59.00 | 1,924,818,546 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 129.25 | 50.00 | 1,754,638,882 | 129.25 | 50.00 | 1,893,051,019 |
| Special | | | | | B | 51.00 | - | 9,482,174 | 51.00 | - | 9,482,174 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 36.00 | 8.00 | 11,355,527 | 36.00 | 8.00 | 11,355,527 |
| Inter-departmental Transfer | | | | | U | 1.75 | - | 101,603 | 1.75 | - | 101,603 |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | 99.00 | 1.00 | 10,828,223 | 99.00 | 1.00 | 10,828,223 |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 317.00 | 59.00 | 1,786,406,409 | 317.00 | 59.00 | 1,924,818,546 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 129.25 | 50.00 | 1,754,638,882 | 129.25 | 50.00 | 1,893,051,019 |
| Special | | | | | B | 51.00 | - | 9,482,174 | 51.00 | - | 9,482,174 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 36.00 | 8.00 | 11,355,527 | 36.00 | 8.00 | 11,355,527 |
| Inter-departmental Transfers | | | | | U | 1.75 | - | 101,603 | 1.75 | - | 101,603 |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | 99.00 | 1.00 | 10,828,223 | 99.00 | 1.00 | 10,828,223 |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 317.00 | 59.00 | 1,786,406,409 | 317.00 | 59.00 | 1,924,818,546 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 129.25 | 50.00 | 1,754,638,882 | 129.25 | 50.00 | 1,893,051,019 |
| Special | | | | | B | 51.00 | - | 9,482,174 | 51.00 | - | 9,482,174 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 36.00 | 8.00 | 11,355,527 | 36.00 | 8.00 | 11,355,527 |
| Inter-departmental Transfers | | | | | U | 1.75 | - | 101,603 | 1.75 | - | 101,603 |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | 99.00 | 1.00 | 10,828,223 | 99.00 | 1.00 | 10,828,223 |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

FORM NA-B

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | | | | | | |
| | B | 386.00 | 38.00 | 47,342,899 | 386.00 | 38.00 | 47,340,813 |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | 5.00 | 6.00 | 2,446,992 | 5.00 | 6.00 | 2,421,992 |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 391.00 | 44.00 | 49,789,891 | 391.00 | 44.00 | 49,762,805 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| | | | | | | | | | | | |
| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 391.00 | 44.00 | 49,789,891 | 391.00 | 44.00 | 49,762,805 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | 386.00 | 38.00 | 47,342,899 | 386.00 | 38.00 | 47,340,813 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 5.00 | 6.00 | 2,446,992 | 5.00 | 6.00 | 2,421,992 |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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Request Category Legend:

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|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 391.00 | 44.00 | 49,789,891 | 391.00 | 44.00 | 49,762,805 |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | 386.00 | 38.00 | 47,342,899 | 386.00 | 38.00 | 47,340,813 |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | 5.00 | 6.00 | 2,446,992 | 5.00 | 6.00 | 2,421,992 |
| Inter-departmental Transfers | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 391.00 | 44.00 | 49,789,891 | 391.00 | 44.00 | 49,762,805 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | 386.00 | 38.00 | 47,342,899 | 386.00 | 38.00 | 47,340,813 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 5.00 | 6.00 | 2,446,992 | 5.00 | 6.00 | 2,421,992 |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF DEFENSE

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 128.30 | 66.15 | 13,641,249 | 128.30 | 66.15 | 13,641,249 |
| | B | | | | | | |
| | N | 83.95 | 131.85 | 88,142,837 | 83.95 | 131.85 | 88,142,837 |
| | R | | | | | | |
| | S | | | 464,458 | | | 464,458 |
| | T | | | | | | |
| | U | | 10.00 | 12,044,738 | | 10.00 | 12,044,738 |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 212.25 | 208.00 | 114,293,282 | 212.25 | 208.00 | 114,293,282 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 212.25 | 208.00 | 114,293,282 | 212.25 | 208.00 | 114,293,282 |
| **By MOF** | | | | | | | |
| General | A | 128.30 | 66.15 | 13,641,249 | 128.30 | 66.15 | 13,641,249 |
| Special | B | - | - | - | - | - | - |
| Federal | N | 83.95 | 131.85 | 88,142,837 | 83.95 | 131.85 | 88,142,837 |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | 464,458 | - | - | 464,458 |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | 10.00 | 12,044,738 | - | 10.00 | 12,044,738 |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 212.25 | 208.00 | 114,293,282 | 212.25 | 208.00 | 114,293,282 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 128.30 | 66.15 | 13,641,249 | 128.30 | 66.15 | 13,641,249 |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | 83.95 | 131.85 | 88,142,837 | 83.95 | 131.85 | 88,142,837 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | 464,458 | - | - | 464,458 |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | 10.00 | 12,044,738 | - | 10.00 | 12,044,738 |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 212.25 | 208.00 | 114,293,282 | 212.25 | 208.00 | 114,293,282 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 128.30 | 66.15 | 13,641,249 | 128.30 | 66.15 | 13,641,249 |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | 83.95 | 131.85 | 88,142,837 | 83.95 | 131.85 | 88,142,837 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | 464,458 | - | - | 464,458 |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | 10.00 | 12,044,738 | - | 10.00 | 12,044,738 |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF EDUCATION

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 19,397.60 | 1,761.67 | 1,382,819,469 | 19,397.60 | 1,761.67 | 1,382,819,469 |
| | B | 732.50 | 6.00 | 46,338,160 | 732.50 | 6.00 | 47,798,877 |
| | N | 5.00 | 150.50 | 263,613,736 | 5.00 | 150.50 | 264,773,434 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | 32,990,000 | | | 32,990,000 |
| | U | | | 10,550,000 | | | 10,550,000 |
| | W | 8.00 | 2.00 | 30,407,063 | 8.00 | 2.00 | 30,406,763 |
| | X | | | | | | |
| | V | | | 47,882,617 | | | 20,073,434 |
| **TOTAL** | | 20,143.10 | 1,920.17 | 1,814,601,045 | 20,143.10 | 1,920.17 | 1,789,411,977 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 20,143.10 | 1,920.17 | 1,814,601,045 | 20,143.10 | 1,920.17 | 1,789,411,977 |
| **By MOF** | | | | | | | |
| General | A | 19,397.60 | 1,761.67 | 1,382,819,469 | 19,397.60 | 1,761.67 | 1,382,819,469 |
| Special | B | 732.50 | 6.00 | 46,338,160 | 732.50 | 6.00 | 47,798,877 |
| Federal | N | 5.00 | 150.50 | 263,613,736 | 5.00 | 150.50 | 264,773,434 |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | 32,990,000 | - | - | 32,990,000 |
| Inter-departmental Transfer | U | - | - | 10,550,000 | - | - | 10,550,000 |
| Revolving | W | 8.00 | 2.00 | 30,407,063 | 8.00 | 2.00 | 30,406,763 |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | 47,882,617 | - | - | 20,073,434 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| | | | | General | A | - | - | - | - | - | - |
| | | | | Special | B | - | - | - | - | - | - |
| | | | | Federal | N | - | - | - | - | - | - |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 20,143.10 | 1,920.17 | 1,814,601,045 | 20,143.10 | 1,920.17 | 1,789,411,977 |
| **By MOF** | | | | | | | | | | | |
| | | | | General | A | 19,397.60 | 1,761.67 | 1,382,819,469 | 19,397.60 | 1,761.67 | 1,382,819,469 |
| | | | | Special | B | 732.50 | 6.00 | 46,338,160 | 732.50 | 6.00 | 47,798,877 |
| | | | | Federal | N | 5.00 | 150.50 | 263,613,736 | 5.00 | 150.50 | 264,773,434 |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | 32,990,000 | - | - | 32,990,000 |
| | | | | Inter-departmental Transfers | U | - | - | 10,550,000 | - | - | 10,550,000 |
| | | | | Revolving | W | 8.00 | 2.00 | 30,407,063 | 8.00 | 2.00 | 30,406,763 |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | 47,882,617 | - | - | 20,073,434 |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 20,143.10 | 1,920.17 | 1,814,601,045 | 20,143.10 | 1,920.17 | 1,789,411,977 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 19,397.60 | 1,761.67 | 1,382,819,469 | 19,397.60 | 1,761.67 | 1,382,819,469 |
| Special | | | | | B | 732.50 | 6.00 | 46,338,160 | 732.50 | 6.00 | 47,798,877 |
| Federal | | | | | N | 5.00 | 150.50 | 263,613,736 | 5.00 | 150.50 | 264,773,434 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | 32,990,000 | - | - | 32,990,000 |
| Inter-departmental Transfers | | | | | U | - | - | 10,550,000 | - | - | 10,550,000 |
| Revolving | | | | | W | 8.00 | 2.00 | 30,407,063 | 8.00 | 2.00 | 30,406,763 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | 47,882,617 | - | - | 20,073,434 |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | | | 60,667,896 | | | 65,308,445 |
| | B | | | | | | |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | - | - | 60,667,896 | - | - | 65,308,445 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | - | - | 60,667,896 | - | - | 65,308,445 |
| **By MOF** | | | | | | | |
| General | A | - | - | 60,667,896 | - | - | 65,308,445 |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | - | - | 60,667,896 | - | - | 65,308,445 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | 60,667,896 | - | - | 65,308,445 |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | - | - | 60,667,896 | - | - | 65,308,445 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | 60,667,896 | - | - | 65,308,445 |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF EDUCATION - LIBRARIES

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 555.50 | 1.00 | 28,847,163 | 555.50 | 1.00 | 28,847,163 |
| | B | | | 3,125,000 | | | 3,125,000 |
| | N | | | 1,365,244 | | | 1,365,244 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 555.50 | 1.00 | 33,337,407 | 555.50 | 1.00 | 33,337,407 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | - | - | - | - | - | - |
| **By MOF** | | | | | | |
| General A | - | - | - | - | - | - |
| Special B | - | - | - | - | - | - |
| Federal N | - | - | - | - | - | - |
| Private R | - | - | - | - | - | - |
| County S | - | - | - | - | - | - |
| Trust T | - | - | - | - | - | - |
| Inter-departmental Transfer U | - | - | - | - | - | - |
| Revolving W | - | - | - | - | - | - |
| Other X | - | - | - | - | - | - |
| Federal Stimulus Funds V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | 555.50 | 1.00 | 33,337,407 | 555.50 | 1.00 | 33,337,407 |
| **By MOF** | | | | | | |
| General A | 555.50 | 1.00 | 28,847,163 | 555.50 | 1.00 | 28,847,163 |
| Special B | - | - | 3,125,000 | - | - | 3,125,000 |
| Federal N | - | - | 1,365,244 | - | - | 1,365,244 |
| Private R | - | - | - | - | - | - |
| County S | - | - | - | - | - | - |
| Trust T | - | - | - | - | - | - |
| Inter-departmental Transfer U | - | - | - | - | - | - |
| Revolving W | - | - | - | - | - | - |
| Other X | - | - | - | - | - | - |
| Federal Stimulus Funds V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| | | | | **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| | | | | **By MOF** | | | | | | | |
| | | | | General | A | - | - | - | - | - | - |
| | | | | Special | B | - | - | - | - | - | - |
| | | | | Federal | N | - | - | - | - | - | - |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |
| | | | | **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 555.50 | 1.00 | 33,337,407 | 555.50 | 1.00 | 33,337,407 |
| | | | | **By MOF** | | | | | | | |
| | | | | General | A | 555.50 | 1.00 | 28,847,163 | 555.50 | 1.00 | 28,847,163 |
| | | | | Special | B | - | - | 3,125,000 | - | - | 3,125,000 |
| | | | | Federal | N | - | - | 1,365,244 | - | - | 1,365,244 |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - |
| | | | | Inter-departmental Transfers | U | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 555.50 | 1.00 | 33,337,407 | 555.50 | 1.00 | 33,337,407 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 555.50 | 1.00 | 28,847,163 | 555.50 | 1.00 | 28,847,163 |
| Special | | | | | B | - | - | 3,125,000 | - | - | 3,125,000 |
| Federal | | | | | N | - | - | 1,365,244 | - | - | 1,365,244 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## OFFICE OF THE GOVERNOR

| | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **FB 11-13 Executive Budget by MOF** | A | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |
| | B | | | | | | |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |
| **By MOF** | | | | | | | |
| General | A | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 27.00 | 23.00 | 1,934,373 | 27.00 | 23.00 | 1,934,373 |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF HAWAIIAN HOME LANDS

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | | | | | | |
| | B | 106.00 | - | 12,605,132 | 106.00 | - | 12,605,132 |
| | N | | | 9,601,391 | | | 9,601,391 |
| | R | | | | | | |
| | S | | | | | | |
| | T | 76.00 | 5.00 | 156,423,744 | 76.00 | 5.00 | 156,423,744 |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 182.00 | 5.00 | 178,630,267 | 182.00 | 5.00 | 178,630,267 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 182.00 | 5.00 | 178,630,267 | 182.00 | 5.00 | 178,630,267 |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | 106.00 | - | 12,605,132 | 106.00 | - | 12,605,132 |
| Federal | N | - | - | 9,601,391 | - | - | 9,601,391 |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | 76.00 | 5.00 | 156,423,744 | 76.00 | 5.00 | 156,423,744 |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| | | | | **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| | | | | **By MOF** | | | | | | | |
| | | | | General | A | - | - | - | - | - | - |
| | | | | Special | B | - | - | - | - | - | - |
| | | | | Federal | N | - | - | - | - | - | - |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | - | - | - | - | - | - |
| | | | | Inter-departmental Transfer | U | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |
| | | | | **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 182.00 | 5.00 | 178,630,267 | 182.00 | 5.00 | 178,630,267 |
| | | | | **By MOF** | | | | | | | |
| | | | | General | A | - | - | - | - | - | - |
| | | | | Special | B | 106.00 | - | 12,605,132 | 106.00 | - | 12,605,132 |
| | | | | Federal | N | - | - | 9,601,391 | - | - | 9,601,391 |
| | | | | Private | R | - | - | - | - | - | - |
| | | | | County | S | - | - | - | - | - | - |
| | | | | Trust | T | 76.00 | 5.00 | 156,423,744 | 76.00 | 5.00 | 156,423,744 |
| | | | | Inter-departmental Transfers | U | - | - | - | - | - | - |
| | | | | Revolving | W | - | - | - | - | - | - |
| | | | | Other | X | - | - | - | - | - | - |
| | | | | Federal Stimulus Funds | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 182.00 | 5.00 | 178,630,267 | 182.00 | 5.00 | 178,630,267 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | 106.00 | - | 12,605,132 | 106.00 | - | 12,605,132 |
| Federal | | | | | N | - | - | 9,601,391 | - | - | 9,601,391 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | 76.00 | 5.00 | 156,423,744 | 76.00 | 5.00 | 156,423,744 |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

FORM NA-B

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF HUMAN SERVICES

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 1,085.56 | 28.63 | 1,027,692,638 | 1,085.56 | 28.63 | 1,067,775,546 |
| | B | - | - | 617,587 | - | - | 617,587 |
| | N | 1,027.94 | 84.87 | 1,258,449,443 | 1,027.94 | 84.87 | 1,292,667,256 |
| | R | | | 10,000 | | | 10,000 |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | 44,718,883 | | | 44,718,883 |
| | W | 30.00 | 9.00 | 7,709,883 | 30.00 | 9.00 | 7,709,883 |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 2,143.50 | 122.50 | 2,339,198,434 | 2,143.50 | 122.50 | 2,413,499,155 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

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|---|---|---|---|---|---|---|---|
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 2,143.50 | 122.50 | 2,339,198,434 | 2,143.50 | 122.50 | 2,413,499,155 |
| **By MOF** | | | | | | | |
| General | A | 1,085.56 | 28.63 | 1,027,692,638 | 1,085.56 | 28.63 | 1,067,775,546 |
| Special | B | - | - | 617,587 | - | - | 617,587 |
| Federal | N | 1,027.94 | 84.87 | 1,258,449,443 | 1,027.94 | 84.87 | 1,292,667,256 |
| Private | R | - | - | 10,000 | - | - | 10,000 |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | 44,718,883 | - | - | 44,718,883 |
| Revolving | W | 30.00 | 9.00 | 7,709,883 | 30.00 | 9.00 | 7,709,883 |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 2,143.50 | 122.50 | 2,339,198,434 | 2,143.50 | 122.50 | 2,413,499,155 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 1,085.56 | 28.63 | 1,027,692,638 | 1,085.56 | 28.63 | 1,067,775,546 |
| Special | | | | | B | - | - | 617,587 | - | - | 617,587 |
| Federal | | | | | N | 1,027.94 | 84.87 | 1,258,449,443 | 1,027.94 | 84.87 | 1,292,667,256 |
| Private | | | | | R | - | - | 10,000 | - | - | 10,000 |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | 44,718,883 | - | - | 44,718,883 |
| Revolving | | | | | W | 30.00 | 9.00 | 7,709,883 | 30.00 | 9.00 | 7,709,883 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 2,143.50 | 122.50 | 2,339,198,434 | 2,143.50 | 122.50 | 2,413,499,155 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 1,085.56 | 28.63 | 1,027,692,638 | 1,085.56 | 28.63 | 1,067,775,546 |
| Special | | | | | B | - | - | 617,587 | - | - | 617,587 |
| Federal | | | | | N | 1,027.94 | 84.87 | 1,258,449,443 | 1,027.94 | 84.87 | 1,292,667,256 |
| Private | | | | | R | - | - | 10,000 | - | - | 10,000 |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | 44,718,883 | - | - | 44,718,883 |
| Revolving | | | | | W | 30.00 | 9.00 | 7,709,883 | 30.00 | 9.00 | 7,709,883 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF HUMAN RESOURCES AND DEVELOPMENT

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 92.00 | | 14,611,321 | 92.00 | | 14,611,321 |
| | B | | | 700,000 | | | 700,000 |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | 4,886,281 | | | 4,886,281 |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 92.00 | - | 20,197,602 | 92.00 | - | 20,197,602 |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 92.00 | - | 20,197,602 | 92.00 | - | 20,197,602 |
| **By MOF** | | | | | | | |
| General | A | 92.00 | - | 14,611,321 | 92.00 | - | 14,611,321 |
| Special | B | - | - | 700,000 | - | - | 700,000 |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | 4,886,281 | - | - | 4,886,281 |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 92.00 | - | 20,197,602 | 92.00 | - | 20,197,602 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 92.00 | - | 14,611,321 | 92.00 | - | 14,611,321 |
| Special | | | | | B | - | - | 700,000 | - | - | 700,000 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | 4,886,281 | - | - | 4,886,281 |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 92.00 | - | 20,197,602 | 92.00 | - | 20,197,602 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 92.00 | - | 14,611,321 | 92.00 | - | 14,611,321 |
| Special | | | | | B | - | - | 700,000 | - | - | 700,000 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | 4,886,281 | - | - | 4,886,281 |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF HEALTH

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 2,018.86 | 363.50 | 410,501,780 | 2,018.86 | 363.50 | 411,908,851 |
| | B | 141.00 | 23.00 | 195,651,652 | 141.00 | 23.00 | 195,483,066 |
| | N | 356.36 | 227.25 | 124,142,241 | 356.36 | 227.25 | 123,879,937 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | 3.50 | 10.00 | 9,193,853 | 3.50 | 10.00 | 9,193,853 |
| | W | 70.20 | 4.00 | 168,264,484 | 70.20 | 4.00 | 168,260,484 |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 2,589.92 | 627.75 | 907,754,010 | 2,589.92 | 627.75 | 908,726,191 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 2,589.92 | 627.75 | 907,754,010 | 2,589.92 | 627.75 | 908,726,191 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 2,018.86 | 363.50 | 410,501,780 | 2,018.86 | 363.50 | 411,908,851 |
| Special | | | | | B | 141.00 | 23.00 | 195,651,652 | 141.00 | 23.00 | 195,483,066 |
| Federal | | | | | N | 356.36 | 227.25 | 124,142,241 | 356.36 | 227.25 | 123,879,937 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | 3.50 | 10.00 | 9,193,853 | 3.50 | 10.00 | 9,193,853 |
| Revolving | | | | | W | 70.20 | 4.00 | 168,264,484 | 70.20 | 4.00 | 168,260,484 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 2,589.92 | 627.75 | 907,754,010 | 2,589.92 | 627.75 | 908,726,191 |
| **By MOF** | | | | | | | |
| General | A | 2,018.86 | 363.50 | 410,501,780 | 2,018.86 | 363.50 | 411,908,851 |
| Special | B | 141.00 | 23.00 | 195,651,652 | 141.00 | 23.00 | 195,483,066 |
| Federal | N | 356.36 | 227.25 | 124,142,241 | 356.36 | 227.25 | 123,879,937 |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfers | U | 3.50 | 10.00 | 9,193,853 | 3.50 | 10.00 | 9,193,853 |
| Revolving | W | 70.20 | 4.00 | 168,264,484 | 70.20 | 4.00 | 168,260,484 |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 2,589.92 | 627.75 | 907,754,010 | 2,589.92 | 627.75 | 908,726,191 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 2,018.86 | 363.50 | 410,501,780 | 2,018.86 | 363.50 | 411,908,851 |
| Special | | | | | B | 141.00 | 23.00 | 195,651,652 | 141.00 | 23.00 | 195,483,066 |
| Federal | | | | | N | 356.36 | 227.25 | 124,142,241 | 356.36 | 227.25 | 123,879,937 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | 3.50 | 10.00 | 9,193,853 | 3.50 | 10.00 | 9,193,853 |
| Revolving | | | | | W | 70.20 | 4.00 | 168,264,484 | 70.20 | 4.00 | 168,260,484 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | | | 83,640,000 | | | 83,640,000 |
| | B | 2,835.25 | | 521,093,180 | 2,835.25 | | 521,093,180 |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 2,835.25 | - | 604,733,180 | 2,835.25 | - | 604,733,180 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 2,835.25 | - | 604,733,180 | 2,835.25 | - | 604,733,180 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | 83,640,000 | - | - | 83,640,000 |
| Special | | | | | B | 2,835.25 | - | 521,093,180 | 2,835.25 | - | 521,093,180 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 2,835.25 | - | 604,733,180 | 2,835.25 | - | 604,733,180 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | 83,640,000 | - | - | 83,640,000 |
| Special | | | | | B | 2,835.25 | - | 521,093,180 | 2,835.25 | - | 521,093,180 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 2,835.25 | - | 604,733,180 | 2,835.25 | - | 604,733,180 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | 83,640,000 | - | - | 83,640,000 |
| Special | | | | | B | 2,835.25 | - | 521,093,180 | 2,835.25 | - | 521,093,180 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 182.10 | 11.46 | 13,673,163 | 182.10 | 11.46 | 13,673,163 |
| | B | 8.00 | 24.00 | 390,922,726 | 8.00 | 24.00 | 390,922,726 |
| | N | 447.78 | 144.69 | 82,810,087 | 447.78 | 144.69 | 82,810,087 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | 20.00 | 2,705,580 | | 20.00 | 2,705,580 |
| | W | | 0.50 | 50,000 | | 0.50 | 50,000 |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 637.88 | 200.65 | 490,161,556 | 637.88 | 200.65 | 490,161,556 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 637.88 | 200.65 | 490,161,556 | 637.88 | 200.65 | 490,161,556 |
| **By MOF** | | | | | | | |
| General | A | 182.10 | 11.46 | 13,673,163 | 182.10 | 11.46 | 13,673,163 |
| Special | B | 8.00 | 24.00 | 390,922,726 | 8.00 | 24.00 | 390,922,726 |
| Federal | N | 447.78 | 144.69 | 82,810,087 | 447.78 | 144.69 | 82,810,087 |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | 20.00 | 2,705,580 | - | 20.00 | 2,705,580 |
| Revolving | W | - | 0.50 | 50,000 | - | 0.50 | 50,000 |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 637.88 | 200.65 | 490,161,556 | 637.88 | 200.65 | 490,161,556 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 182.10 | 11.46 | 13,673,163 | 182.10 | 11.46 | 13,673,163 |
| Special | | | | | B | 8.00 | 24.00 | 390,922,726 | 8.00 | 24.00 | 390,922,726 |
| Federal | | | | | N | 447.78 | 144.69 | 82,810,087 | 447.78 | 144.69 | 82,810,087 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | 20.00 | 2,705,580 | - | 20.00 | 2,705,580 |
| Revolving | | | | | W | - | 0.50 | 50,000 | - | 0.50 | 50,000 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 637.88 | 200.65 | 490,161,556 | 637.88 | 200.65 | 490,161,556 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 182.10 | 11.46 | 13,673,163 | 182.10 | 11.46 | 13,673,163 |
| Special | | | | | B | 8.00 | 24.00 | 390,922,726 | 8.00 | 24.00 | 390,922,726 |
| Federal | | | | | N | 447.78 | 144.69 | 82,810,087 | 447.78 | 144.69 | 82,810,087 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | 20.00 | 2,705,580 | - | 20.00 | 2,705,580 |
| Revolving | | | | | W | - | 0.50 | 50,000 | - | 0.50 | 50,000 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF LAND AND NATURAL RESOURCES

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 404.25 | 16.25 | 25,458,789 | 404.25 | 16.25 | 25,458,789 |
| | B | 323.00 | 31.25 | 59,225,549 | 323.00 | 31.25 | 59,225,549 |
| | N | 20.75 | 18.50 | 16,941,357 | 20.75 | 18.50 | 16,941,357 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | 1.00 | 2.00 | 868,383 | 1.00 | 2.00 | 868,383 |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 749.00 | 68.00 | 102,494,078 | 749.00 | 68.00 | 102,494,078 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 749.00 | 68.00 | 102,494,078 | 749.00 | 68.00 | 102,494,078 |
| **By MOF** | | | | | | | |
| General | A | 404.25 | 16.25 | 25,458,789 | 404.25 | 16.25 | 25,458,789 |
| Special | B | 323.00 | 31.25 | 59,225,549 | 323.00 | 31.25 | 59,225,549 |
| Federal | N | 20.75 | 18.50 | 16,941,357 | 20.75 | 18.50 | 16,941,357 |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | 1.00 | 2.00 | 868,383 | 1.00 | 2.00 | 868,383 |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 749.00 | 68.00 | 102,494,078 | 749.00 | 68.00 | 102,494,078 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 404.25 | 16.25 | 25,458,789 | 404.25 | 16.25 | 25,458,789 |
| Special | | | | | B | 323.00 | 31.25 | 59,225,549 | 323.00 | 31.25 | 59,225,549 |
| Federal | | | | | N | 20.75 | 18.50 | 16,941,357 | 20.75 | 18.50 | 16,941,357 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | 1.00 | 2.00 | 868,383 | 1.00 | 2.00 | 868,383 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 749.00 | 68.00 | 102,494,078 | 749.00 | 68.00 | 102,494,078 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 404.25 | 16.25 | 25,458,789 | 404.25 | 16.25 | 25,458,789 |
| Special | | | | | B | 323.00 | 31.25 | 59,225,549 | 323.00 | 31.25 | 59,225,549 |
| Federal | | | | | N | 20.75 | 18.50 | 16,941,357 | 20.75 | 18.50 | 16,941,357 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | 1.00 | 2.00 | 868,383 | 1.00 | 2.00 | 868,383 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

FORM NA-B

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## OFFICE OF THE LIEUTENANT GOVERNOR

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |
| | B | | | | | | |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |
| **By MOF** | | | | | | | |
| General | A | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |
| **By MOF** | | | | | | | |
| General | A | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfers | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 10.50 | 10.50 | 892,472 | 10.50 | 10.50 | 892,472 |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

FORM NA-B

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF PUBLIC SAFETY

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 2,465.10 | 5.00 | 221,530,675 | 2,465.10 | 5.00 | 221,530,675 |
| | B | 8.00 | | 2,560,157 | 8.00 | | 2,560,157 |
| | N | - | 2.00 | 1,065,476 | - | 2.00 | 1,065,476 |
| | R | | | | | | |
| | S | | 3.00 | 209,721 | | 3.00 | 209,721 |
| | T | | | 75,065 | | | 75,065 |
| | U | 59.00 | | 5,076,280 | 59.00 | | 5,076,280 |
| | W | 8.00 | 42.00 | 8,095,879 | 8.00 | 42.00 | 8,095,879 |
| | X | | - | - | | - | - |
| | V | | | | | | |
| **TOTAL** | | 2,540.10 | 52.00 | 238,613,253 | 2,540.10 | 52.00 | 238,613,253 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 2,540.10 | 52.00 | 238,613,253 | 2,540.10 | 52.00 | 238,613,253 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 2,465.10 | 5.00 | 221,530,675 | 2,465.10 | 5.00 | 221,530,675 |
| Special | | | | | B | 8.00 | - | 2,560,157 | 8.00 | - | 2,560,157 |
| Federal | | | | | N | - | 2.00 | 1,065,476 | - | 2.00 | 1,065,476 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | 3.00 | 209,721 | - | 3.00 | 209,721 |
| Trust | | | | | T | - | - | 75,065 | - | - | 75,065 |
| Inter-departmental Transfer | | | | | U | 59.00 | - | 5,076,280 | 59.00 | - | 5,076,280 |
| Revolving | | | | | W | 8.00 | 42.00 | 8,095,879 | 8.00 | 42.00 | 8,095,879 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 2,540.10 | 52.00 | 238,613,253 | 2,540.10 | 52.00 | 238,613,253 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 2,465.10 | 5.00 | 221,530,675 | 2,465.10 | 5.00 | 221,530,675 |
| Special | | | | | B | 8.00 | - | 2,560,157 | 8.00 | - | 2,560,157 |
| Federal | | | | | N | - | 2.00 | 1,065,476 | - | 2.00 | 1,065,476 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | 3.00 | 209,721 | - | 3.00 | 209,721 |
| Trust | | | | | T | - | - | 75,065 | - | - | 75,065 |
| Inter-departmental Transfers | | | | | U | 59.00 | - | 5,076,280 | 59.00 | - | 5,076,280 |
| Revolving | | | | | W | 8.00 | 42.00 | 8,095,879 | 8.00 | 42.00 | 8,095,879 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 2,540.10 | 52.00 | 238,613,253 | 2,540.10 | 52.00 | 238,613,253 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 2,465.10 | 5.00 | 221,530,675 | 2,465.10 | 5.00 | 221,530,675 |
| Special | | | | | B | 8.00 | - | 2,560,157 | 8.00 | - | 2,560,157 |
| Federal | | | | | N | - | 2.00 | 1,065,476 | - | 2.00 | 1,065,476 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | 3.00 | 209,721 | - | 3.00 | 209,721 |
| Trust | | | | | T | - | - | 75,065 | - | - | 75,065 |
| Inter-departmental Transfers | | | | | U | 59.00 | - | 5,076,280 | 59.00 | - | 5,076,280 |
| Revolving | | | | | W | 8.00 | 42.00 | 8,095,879 | 8.00 | 42.00 | 8,095,879 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF TAXATION

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 364.00 | 128.00 | 21,498,584 | 364.00 | 128.00 | 21,498,584 |
| | B | | 6.00 | 1,057,875 | | 6.00 | 1,057,875 |
| | N | | | | | | |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 364.00 | 134.00 | 22,556,459 | 364.00 | 134.00 | 22,556,459 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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|---|---|---|---|---|---|---|---|
| **TOTAL TRADE-OFF/TRANSFERS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | 364.00 | 134.00 | 22,556,459 | 364.00 | 134.00 | 22,556,459 |
| **By MOF** | | | | | | | |
| General | A | 364.00 | 128.00 | 21,498,584 | 364.00 | 128.00 | 21,498,584 |
| Special | B | - | 6.00 | 1,057,875 | - | 6.00 | 1,057,875 |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 364.00 | 134.00 | 22,556,459 | 364.00 | 134.00 | 22,556,459 |
| **By MOF** | | | | | | | |
| General | A | 364.00 | 128.00 | 21,498,584 | 364.00 | 128.00 | 21,498,584 |
| Special | B | - | 6.00 | 1,057,875 | - | 6.00 | 1,057,875 |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfers | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 364.00 | 134.00 | 22,556,459 | 364.00 | 134.00 | 22,556,459 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 364.00 | 128.00 | 21,498,584 | 364.00 | 128.00 | 21,498,584 |
| Special | | | | | B | - | 6.00 | 1,057,875 | - | 6.00 | 1,057,875 |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

FORM NA-B

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## DEPARTMENT OF TRANSPORTATION

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | | | | | | |
| | B | 2,146.50 | 11.60 | 630,281,186 | 2,146.50 | 11.60 | 646,015,991 |
| | N | 7.00 | 4.40 | 57,413,910 | 7.00 | 4.40 | 53,888,410 |
| | R | | | 423,067 | | | 423,067 |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | | | | | | |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 2,153.50 | 16.00 | 688,118,163 | 2,153.50 | 16.00 | 700,327,468 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 2,153.50 | 16.00 | 688,118,163 | 2,153.50 | 16.00 | 700,327,468 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | 2,146.50 | 11.60 | 630,281,186 | 2,146.50 | 11.60 | 646,015,991 |
| Federal | | | | | N | 7.00 | 4.40 | 57,413,910 | 7.00 | 4.40 | 53,888,410 |
| Private | | | | | R | - | - | 423,067 | - | - | 423,067 |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| | | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|
| **TOTAL NON-GENERAL FUND REQUESTS:** | | - | - | - | - | - | - |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | - | - | - | - | - | - |
| Federal | N | - | - | - | - | - | - |
| Private | R | - | - | - | - | - | - |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfer | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | 2,153.50 | 16.00 | 688,118,163 | 2,153.50 | 16.00 | 700,327,468 |
| **By MOF** | | | | | | | |
| General | A | - | - | - | - | - | - |
| Special | B | 2,146.50 | 11.60 | 630,281,186 | 2,146.50 | 11.60 | 646,015,991 |
| Federal | N | 7.00 | 4.40 | 57,413,910 | 7.00 | 4.40 | 53,888,410 |
| Private | R | - | - | 423,067 | - | - | 423,067 |
| County | S | - | - | - | - | - | - |
| Trust | T | - | - | - | - | - | - |
| Inter-departmental Transfers | U | - | - | - | - | - | - |
| Revolving | W | - | - | - | - | - | - |
| Other | X | - | - | - | - | - | - |
| Federal Stimulus Funds | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 2,153.50 | 16.00 | 688,118,163 | 2,153.50 | 16.00 | 700,327,468 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | 2,146.50 | 11.60 | 630,281,186 | 2,146.50 | 11.60 | 646,015,991 |
| Federal | | | | | N | 7.00 | 4.40 | 57,413,910 | 7.00 | 4.40 | 53,888,410 |
| Private | | | | | R | - | - | 423,067 | - | - | 423,067 |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

**FORM NA-B**

Date Prepared/Revised:

# FB 11-13 BUDGET REQUEST
## DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
## UNIVERSITY OF HAWAII

| | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|
| | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **FB 11-13 Executive Budget by MOF** | A | 6,474.09 | 118.25 | 401,807,258 | 6,474.09 | 118.25 | 401,807,258 |
| | B | 483.25 | 9.50 | 384,143,879 | 483.25 | 9.50 | 396,616,739 |
| | N | 97.66 | 4.00 | 11,413,413 | 97.66 | 4.00 | 11,652,420 |
| | R | | | | | | |
| | S | | | | | | |
| | T | | | | | | |
| | U | | | | | | |
| | W | 157.75 | | 106,393,936 | 157.75 | | 106,429,360 |
| | X | | | | | | |
| | V | | | | | | |
| **TOTAL** | | 7,212.75 | 131.75 | 903,758,486 | 7,212.75 | 131.75 | 916,505,777 |

| | | | | | | FY 12 | | | FY 13 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FTE (P) | FTE (T) | $ Amount | FTE (P) | FTE (T) | $ Amount |
| **TRADE-OFF/TRANSFERS:** | | | | | | | | | | | |
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| **TOTAL TRADE-OFF/TRANSFERS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:** | | | | | | 7,212.75 | 131.75 | 903,758,486 | 7,212.75 | 131.75 | 916,505,777 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 6,474.09 | 118.25 | 401,807,258 | 6,474.09 | 118.25 | 401,807,258 |
| Special | | | | | B | 483.25 | 9.50 | 384,143,879 | 483.25 | 9.50 | 396,616,739 |
| Federal | | | | | N | 97.66 | 4.00 | 11,413,413 | 97.66 | 4.00 | 11,652,420 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | 157.75 | - | 106,393,936 | 157.75 | - | 106,429,360 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **NON-GENERAL FUND REQUESTS:** | | | | | | | | | | | |
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| **TOTAL NON-GENERAL FUND REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:** | | | | | | 7,212.75 | 131.75 | 903,758,486 | 7,212.75 | 131.75 | 916,505,777 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 6,474.09 | 118.25 | 401,807,258 | 6,474.09 | 118.25 | 401,807,258 |
| Special | | | | | B | 483.25 | 9.50 | 384,143,879 | 483.25 | 9.50 | 396,616,739 |
| Federal | | | | | N | 97.66 | 4.00 | 11,413,413 | 97.66 | 4.00 | 11,652,420 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | 157.75 | - | 106,393,936 | 157.75 | - | 106,429,360 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |

Request Category Legend:

| | |
|---|---|
| FE | Fixed Cost/Entitlement |
| HS | Health, Safety, Court Mandates |
| TB | Trade-Off/Transfer - Base Adjustment |
| TO | Trade-Off/Transfer - Others |
| AR | Additional Resources for Current Programs |
| O | Other |

| Req Cat | B&F Code | Prog ID/Org | Dept Pri | Description | MOF | FY 12 FTE (P) | FY 12 FTE (T) | FY 12 $ Amount | FY 13 FTE (P) | FY 13 FTE (T) | FY 13 $ Amount |
|---|---|---|---|---|---|---|---|---|---|---|---|
| **GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:** | | | | | | | | | | | |
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| **TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:** | | | | | | - | - | - | - | - | - |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | - | - | - | - | - | - |
| Special | | | | | B | - | - | - | - | - | - |
| Federal | | | | | N | - | - | - | - | - | - |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfer | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | - | - | - | - | - | - |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |
| **GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:** | | | | | | 7,212.75 | 131.75 | 903,758,486 | 7,212.75 | 131.75 | 916,505,777 |
| **By MOF** | | | | | | | | | | | |
| General | | | | | A | 6,474.09 | 118.25 | 401,807,258 | 6,474.09 | 118.25 | 401,807,258 |
| Special | | | | | B | 483.25 | 9.50 | 384,143,879 | 483.25 | 9.50 | 396,616,739 |
| Federal | | | | | N | 97.66 | 4.00 | 11,413,413 | 97.66 | 4.00 | 11,652,420 |
| Private | | | | | R | - | - | - | - | - | - |
| County | | | | | S | - | - | - | - | - | - |
| Trust | | | | | T | - | - | - | - | - | - |
| Inter-departmental Transfers | | | | | U | - | - | - | - | - | - |
| Revolving | | | | | W | 157.75 | - | 106,393,936 | 157.75 | - | 106,429,360 |
| Other | | | | | X | - | - | - | - | - | - |
| Federal Stimulus Funds | | | | | V | - | - | - | - | - | - |