

**2011 PROGRAM REVIEW****Department of Agriculture  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	131.68	-	131.68	
\$	9,636,400	(271,956)	9,364,444	(468,222)

## 2011 PROGRAM REVIEW

Department of Accounting and General Services  
General Fund - Reduction Planning Target

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	529.50	-	529.50	
\$	66,068,142	(1,179,656)	64,888,486	(3,244,424)

## 2011 PROGRAM REVIEW

Office of the Attorney General  
General Fund - Reduction Planning Target

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	331.90	-	331.90	
\$	23,071,915	(855,266)	22,216,649	(1,110,832)

## 2011 PROGRAM REVIEW

Department of Business, Economic Development, and Tourism  
General Fund - Reduction Planning Target

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	75.50	-	75.50	
\$	7,413,272	(221,347)	7,191,925	(359,596)

## 2011 PROGRAM REVIEW

**Department of Budget and Finance**  
**General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Lbr svgs, debt svc, EUTF & ERS	Appn - Labor Savings	Planning Target - 5%
Psn Ct	131.25	-	131.25	
\$	1,632,793,890	(1,610,382,310)	22,411,580	(1,120,579)

**2011 PROGRAM REVIEW****Department of Defense  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	138.10	-	138.10	
\$	14,535,904	(267,729)	14,268,175	(713,409)

**2011 PROGRAM REVIEW****Department of Education  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	19,173.72	-	19,173.72	
\$	1,365,566,677	(44,869,526)	1,320,697,151	(66,034,858)

**2011 PROGRAM REVIEW****Department of Education - Public Libraries  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	555.50	-	555.50	
\$	28,847,163	(947,690)	27,899,473	(1,394,974)

**2011 PROGRAM REVIEW****Department of Education - Charter Schools  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	-	-	-	
\$	59,680,071	(1,554,039)	58,126,032	(2,906,302)

## 2011 PROGRAM REVIEW

Office of the Governor  
General Fund - Reduction Planning Target

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	27.00	-	27.00	
\$	3,176,357	(98,548)	3,077,809	(153,890)

## 2011 PROGRAM REVIEW

Department of Human Services  
General Fund - Reduction Planning Target

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	1,090.13	-	1,090.13	
\$	1,062,353,661	(2,179,277)	1,060,174,384	(53,008,719)

**2011 PROGRAM REVIEW****Department of Human Resources Development  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	92.00	-	92.00	
\$	14,424,321	(259,629)	14,164,692	(708,235)

## 2011 PROGRAM REVIEW

Department of Health  
General Fund - Reduction Planning Target

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	2,020.86	-	2,020.86	
\$	404,176,416	(5,480,206)	398,696,210	(19,934,811)

**2011 PROGRAM REVIEW**

**Department of Health - Hawaii Health Systems Corporation  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	Planning Target	Planning Target	Planning Target
Psn Ct	-	-	-	-
\$	83,640,000	(10,000,000)	(15,000,000)	(20,000,000)

## 2011 PROGRAM REVIEW

Department of Labor and Industrial Relations  
General Fund - Reduction Planning Target

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	183.10	-	183.10	
\$	13,273,163	(435,005)	12,838,158	(641,908)

**2011 PROGRAM REVIEW****Department of Land and Natural Resources  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	414.25	-	414.25	
\$	26,715,205	(893,777)	25,821,428	(1,291,071)

**2011 PROGRAM REVIEW****Office of the Lieutenant Governor  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	8.00	-	8.00	
\$	1,048,123	(33,428)	1,014,695	(50,735)

**2011 PROGRAM REVIEW****Department of Public Safety  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	2,473.10	-	2,473.10	
\$	218,869,865	(5,382,763)	213,487,102	(10,674,355)

**2011 PROGRAM REVIEW****Department of Taxation  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	less: Labor Savings	Appn - Labor Savings	Planning Target - 5%
Psn Ct	373.00	-	373.00	
\$	22,336,212	(771,283)	21,564,929	(1,078,246)

**2011 PROGRAM REVIEW****University of Hawaii  
General Fund - Reduction Planning Target**

	FY 12 Appropriation	Planning Target	Planning Target	Planning Target
Psn Ct	6,474.09	-	-	-
\$	386,307,258	(10,000,000)	(15,000,000)	(20,000,000)