

**HB2200 Operating Budget Proposal (in millions of dollars)**

	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
<b>House Minority Changes to Executive HB2200:</b>					
AGR 122 - Restoration of AG inspectors (HD1-38)	1.272272	1.272272	1.272272	1.272272	1.272272
AGR 132 - Animal Disease Control (Adopt SD1 Changes) - Change means of financing for 1.02 positions and funds from general funds to special funds	-0.038911	-0.038911	-0.038911	-0.038911	-0.038911
AGS - Eliminate funding for vacant positions (Adopted SD1 changes to AGS 111, 231, 232, 240, 901)	-0.275982	-0.275982	-0.275982	-0.275982	-0.275982
AGS 879 - Office of Elections - Governor's Request to Fund 2010 Elections (3/18/10)	-0.390000	-0.390000	-0.390000	-0.390000	-0.390000
ATG 100 - Legal Services (SD1) - Change means of financing for various positions from general funds to other funds - Governor's Message (3/18/10)	-0.130000	-0.130000	-0.130000	-0.130000	-0.130000
HMS - 20% Reduction in Purchase of Service Contracts for employment and training, adult and community care services and self sufficiency services (Adopted HD1 changes to HMS 237, 601, 903, 904)	-4.065960	-4.065960	-4.065960	-4.065960	-4.065960
HMS 401 - Provide all current non-pregnant, not disabled, not 65+ adults in QUEST with reduced Basic Health Hawaii w/ 4 prescription drugs*	-31.300000	-65.700000	-69.000000	-72.500000	-76.100000
HMS 401 - Provide for \$1-3 copay on prescriptions for Medicare Part D	-1.500000	-1.500000	-1.500000	-1.500000	-1.500000
HMS 401- End Quest Net/ACE; End Passive Renewal	0.000000	0.000000	0.000000	-11.500000	-23.000000
HMS 902 - General Support for Health Care Payments (Restore 30 positions with funding)	2.142857	2.142857	2.142857	2.142857	2.142857
HTH - 20% Reduction in purchase of service contracts (Adopt HD1 changes to HTH 100, 141) & 8.5% Reduction in HTH 420 Adult Mental Health (HD1 takes 20% cut)	-6.027767	-6.027767	-6.027767	-6.027767	-6.027767
HTH 210 - Hawaii Health Systems Corporation	0.0	-30.0	-30.0	-30.0	-50.0
HTH 904 - Exec. Office on Aging (Kupuna Care)	4.0	0.0	0.0	0.0	0.0
HTH 906 - Eliminate SHPDA (8.0 positions)*	-0.7	-0.7	-0.7	-0.7	-0.7
HTH 907 - General Administration (SD1) - Reduce funds for residual amounts remaining from a completed felix coordination project	-0.058634	-0.058634	-0.058634	-0.058634	-0.058634

PSD Restructure/In-House Reforms	-2.0	-2.0	-2.0	-2.0	-2.0
LBR 143 - Eliminate HIOSH duplicative functions	-0.679769	-0.679769	-0.679769	-0.679769	-0.679769
LBR 903 - Reassign Office of Community Services functions	-2.528182	-2.528182	-2.528182	-2.528182	-2.528182
LBR 316 - Eliminate the Office of Language Access	-0.219037	-0.219037	-0.219037	-0.219037	-0.219037
GOV 100 - Office of the Governor (HD1)	-0.488062	-0.488062	-0.488062	-0.488062	-0.488062
EDN - Reduce funds for lower priority programs as identified by BOE (Agree with SD1 changes to EDN 150, 200, 300, 400, 500)	-39.689062	-39.689062	-39.689062	-39.689062	-39.689062
EDN 200 - Instructional Support - 15% cut in support budget (Less than HD1's 25% cut of this program)	-4.200000	-4.200000	-4.200000	-4.200000	-4.200000
EDN 300 - State & Complex Area Administration (HD1) - 20% Reduction in funds for purchase of service contracts	-4.441773	-4.441773	-4.441773	-4.441773	-4.441773
EDN 300 - State & Complex Area Administration (HD1) - Reduce funds due to the reorganization of the Office of Information Technology Services (5%) and the Office of Human Services (8%)	-2.400000	-2.400000	-2.400000	-2.400000	-2.400000
EDN 400 - School Support (HD1) - 20% Reduction in Purchase of Service contracts for professional service contracts to manage whole school renovations for FY11&12	-20.000000	-20.000000	0.000000	0.000000	0.000000
EDN 400 - School Support (HD1) - 20% Reduction in Purchase of Service contracts for new furniture for FY11&12	-2.662567	-2.662567	0.000000	0.000000	0.000000
EDN 407 - Public Libraries (HD1)	2.966390	2.966390	2.966390	2.966390	2.966390
EDN 500 - School Community Service (HD1) - Reduce funds for adult education	-0.500000	-0.500000	-0.500000	-0.500000	-0.500000
EDN 600 - Charter Schools	15.000000	0.000000	0.000000	0.000000	0.000000
<b>HB2200 Changes Totals:</b>	<b>-98.91</b>	<b>-182.31</b>	<b>-162.95</b>	<b>-177.95</b>	<b>-213.05</b>

<b>HOUSE MINORITY FINANCIAL PLAN SUMMARY</b>	<u>FY 11</u>	<u>FY 12</u>	<u>FY 13</u>	<u>FY 14</u>	<u>FY 15</u>
Total Revenues (Money-In)	4980.7	5322.6	5494.3	5729.6	5967.1
Total Expenditures (Money-Out)	4891.8	5314.7	5486.5	5717.0	5839.8
Revenues over (minus) Expenditures	88.9	7.9	7.8	12.6	127.3
Revenues over (minus) Expenditures	88.9	7.9	7.8	12.6	127.3
Carry-Over (Previous Year's Surplus/Deficit)	17.0	105.9	113.8	121.6	134.1
<b>Ending Balance (Surplus/Deficit)</b>	<b>105.9</b>	<b>113.8</b>	<b>121.6</b>	<b>134.1</b>	<b>261.4</b>