



EMPLOYMENT

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	760.38	548.40	- 211.98	28	744.38	549.40	- 194.98	26	744.38	578.40	- 165.98	22
EXPENDITURES (\$1000's)	505,115	618,330	+ 113,215	22	194,694	145,951	- 48,743	25	576,626	624,393	+ 47,767	8
TOTAL COSTS												
POSITIONS	760.38	548.40	- 211.98	28	744.38	549.40	- 194.98	26	744.38	578.40	- 165.98	22
EXPENDITURES (\$1000's)	505,115	618,330	+ 113,215	22	194,694	145,951	- 48,743	25	576,626	624,393	+ 47,767	8
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	45	+ 4	10	41	41	+ 0	0				
2. NO. PLACED AS % RECEIVING SERVICES DURING YR	9	4	- 5	56	9	9	+ 0	0				
3. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	+ 0	0	99	99	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

PROGRAM TITLE: EMPLOYMENT

02

PART I - EXPENDITURES AND POSITIONS

The variances in the Employment program position count is generally attributed to vacancies due to budget constraints, personnel turnovers, furlough savings, and recruitment difficulties. The variance in expenditures is the net effect of position variances, collective bargaining augmentation, and increase in federal fund allocations. Details of the position and expenditures variances are best examined at the lowest program level.

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for explanation of the variances.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	488.00	322.50	- 165.50	34	470.00	326.50	- 143.50	31	470.00	342.50	- 127.50	27
EXPENDITURES (\$1000's)	463,706	586,648	+ 122,942	27	182,846	138,513	- 44,333	24	545,077	589,173	+ 44,096	8
TOTAL COSTS												
POSITIONS	488.00	322.50	- 165.50	34	470.00	326.50	- 143.50	31	470.00	342.50	- 127.50	27
EXPENDITURES (\$1000's)	463,706	586,648	+ 122,942	27	182,846	138,513	- 44,333	24	545,077	589,173	+ 44,096	8
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS	41	45	+ 4	10	41	41	+ 0	0				
2. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	92	93	+ 1	1	95	94	- 1	1				
3. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.94	48.78	+ 46.84	2414	1.57	50	+ 48.43	3085				

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

PROGRAM TITLE: FULL OPPORTUNITY TO WORK

02 01

PART I - EXPENDITURES AND POSITIONS

No Narrative

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 01 01
LBR 111

PROGRAM TITLE: WORKFORCE DEVELOPMENT PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and FY 12 were due to delay in filling positions pending the receipt of federal funds.

PART II - MEASURES OF EFFECTIVENESS

Items 3 and 5: The variances in FY 11 were due to jobseekers using the State's electronic job board to apply for jobs online.

Item 6: The variance in FY 11 was due to more apprentices employed in the construction industry were able to complete the required work and school hours to finish the program. The estimate for FY 12 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 and 2: The variances in FY 11 were due to more unemployed jobseekers and military veterans receiving assistance and skills training funded by the American Recovery and Reinvestment Act of 2009.

Item 3: The variance in FY 11 was due to more employers using the State's electronic job board to hire employees.

Item 4: The variance in FY 11 was due to a change in reporting system and excluding self-service individuals. The estimate for FY 12 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance in FY 11 was due to more employers using the State's electronic job board to hire employees.

Item 3: The variance in FY 11 was due to a change in reporting system and excluding self-service individuals. The estimate for FY 12 has been adjusted accordingly.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	361	361	+	0	0	123	121	-	2	2	381	369	-	12	3
TOTAL COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	361	361	+	0	0	123	121	-	2	2	381	369	-	12	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % SUCCESS WORKFORCE INVESTMENT ACT TARGET OUTCOME	80	94	+	14	18	80	80	+	0	0					
2. % SUCCESS ADVANCING ADM/LEG RECOMMENDATIONS	60	60	+	0	0	60	60	+	0	0					
3. % SATISFACTION W/WDC'S EFFECTIVENESS BY COMMUNITY	80	92	+	12	15	80	80	+	0	0					
4. % COMPLIANCE WITH WIA REQUIREMENTS	NO DATA	100	+	100	0	NO DATA	100	+	100	0					
PART III: PROGRAM TARGET GROUP															
1. CIVILIAN WORKFORCE (AGES 14-64)	842223	842223	+	0	0	842223	845000	+	2777	0					
2. ELEMENTARY AND SECONDARY SCHOOL POPULATION	178189	178189	+	0	0	178189	180000	+	1811	1					
3. POST-SECONDARY SCHOOL POPULATION	57945	57945	+	0	0	57945	58000	+	55	0					
PART IV: PROGRAM ACTIVITY															
1. NO. ORG PARTICIPATING ANNUAL WDC FORUM & OTHERS	140	300	+	160	114	140	190	+	50	36					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 01 02
LBR 135

PROGRAM TITLE: WORKFORCE DEVELOPMENT COUNCIL

PART I - EXPENDITURES AND POSITIONS

There are not significant variances for expenditures and positions in FY 11 and FY 12.

PART II - MEASURES OF EFFECTIVENESS

Items 1 and 3: The variances in FY 11 were due to filling federal funded positions resulting in a higher success in Workforce Investment Act target outcomes and community satisfaction in the Workforce Development Council.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in FY 11 was due to new federal grants resulting in more organizations participating in the annual forum. The estimate for FY 12 has been adjusted accordingly.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	243.50	166.50	- 77.00	32	243.50	167.50	- 76.00	31	243.50	167.50	- 76.00	31
EXPENDITURES (\$1000's)	378,134	549,256	+ 171,122	45	160,178	125,467	- 34,711	22	481,365	515,244	+ 33,879	7
TOTAL COSTS												
POSITIONS	243.50	166.50	- 77.00	32	243.50	167.50	- 76.00	31	243.50	167.50	- 76.00	31
EXPENDITURES (\$1000's)	378,134	549,256	+ 171,122	45	160,178	125,467	- 34,711	22	481,365	515,244	+ 33,879	7
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. NO. INSURED EMPLOYEES AS % OF TTL LBR FORCE	92	93	+ 1	1	95	94	- 1	1				
2. NO. PROMPT PAYMTS MADE AS % TOTAL NO. PAYMT	80	81	+ 1	1	90	85	- 5	6				
3. NO. ACCEPTABLE NONMON. DET. AS % TOTAL NONMON DET	75	83	+ 8	11	90	85	- 5	6				
4. NO. ACCEPTABLE APPEALS DEC. AS % TTL DECISIONS	89	96	+ 7	8	90	95	+ 5	6				
5. NO. PROMPT STATUS DET. AS % TOTAL STATUS DET.	87	86	- 1	1	85	85	+ 0	0				
6. NO. AUDITS PERFORMED AS % TTL EMPLOYERS	2	2	+ 0	0	2	2	+ 0	0				
7. NO. EMPLOYERS DELINQ FOR TAXES AS % TTL EMPLOYERS	8	9	+ 1	13	5	9	+ 4	80				
8. NO. EMPLOYERS DELINQ FOR REPT AS % TTL EMPLOYERS	10	0	- 10	100	10	0	- 10	100				
PART III: PROGRAM TARGET GROUP												
1. NO. OF INSURED UNEMPLOYED INDIVIDUALS (WKLY AVE)	17100	17837	+ 737	4	1580	15100	+ 13520	856				
2. NO. OF SUBJECT EMPLOYERS	31100	30559	- 541	2	31340	30660	- 680	2				
3. NO. OF SELF-FINANCED NON-PROFIT ORGANIZATIONS	240	263	+ 23	10	243	264	+ 21	9				
PART IV: PROGRAM ACTIVITY												
1. INITIAL OR NEW CLAIMS (ALL PROGRAMS)	157000	141308	- 15692	10	152300	136300	- 16000	11				
2. CONTINUED CLAIMS (ALL PROGRAMS) (1000'S)	1370	1405.23	+ 35.23	3	903	1257	+ 354	39				
3. CLAIMS ADJUDICATION - ALL PROG (NON-MONETARY DET)	59500	43837	- 15663	26	55200	53300	- 1900	3				
4. STATUS DETERMINATIONS	7800	7303	- 497	6	7800	7700	- 100	1				
5. EMPLOYER AUDITS	650	667	+ 17	3	660	640	- 20	3				
6. TAX PAYMENT PROCESSING	123600	122099	- 1501	1	124400	121600	- 2800	2				
7. WAGE RECORDS (1000S)	2586	2637.67	+ 51.67	2	2612	2600.7	- 11.3	0				
8. INSURED UNEMPLOYMENT RATE	3.0	2.9	- 0.1	3	2.8	2.7	- 0.1	4				
9. TOTAL UNEMPLOYMENT RATE	6.5	6.5	+ 0	0	6.0	6.0	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 01 03
LBR 171

PROGRAM TITLE: UNEMPLOYMENT INSURANCE PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and FY 12 were due to delay in filling positions pending the recruitment process and extending the federal Emergency Unemployment Compensation (EUC) program to January 3, 2012.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The variance in FY 11 was due to a lower unemployment rate and reduced workloads resulting in more acceptable non-military determinations.

Item 7: The variance in FY 11 was due to higher employer tax rates resulting in more delinquent taxes. The estimate for FY12 has been adjusted accordingly.

Item 8: The variance in FY 11 was due to increased employer awareness of reporting deadlines. The estimate for FY 12 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance in FY 12 is due to extending the federal EUC program to January 3, 2012.

Item 3: The variance in FY 11 was due to higher employer tax rates resulting in more non-profit employers converting from contributory to self-finance status.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3: The variance in FY 11 were due to the lower unemployment rate resulting in less new and adjudicated claims. The estimates for FY 12 have been adjusted accordingly.

Item 2: The variance in FY 12 is due to extending the federal EUC program to January 3, 2012.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,044	6,339	- 2,705	30	2,217	1,478	- 739	33	6,707	7,404	+ 697	10
TOTAL COSTS												
POSITIONS	4.00	3.00	- 1.00	25	4.00	4.00	+ 0.00	0	4.00	4.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,044	6,339	- 2,705	30	2,217	1,478	- 739	33	6,707	7,404	+ 697	10
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % ECONMICLY DISAVTGD PERSNS OBTN EMPLMT THRU OCS	1.94	48.78	+ 46.84	2414	1.57	50	+ 48.43	3085				
2. % REFUGEES WHO OBTAINED EMPLOYMENT THRU OCS PROG	66.67	43.56	- 23.11	35	66.67	100.00	+ 33.33	50				
3. % IMMIGRANTS OBTAINED EMPLOYMENT THRU OCS PROG	100.00	60.75	- 39.25	39	100.00	100.00	+ 0	0				
4. % ECON DISADV PERSONS WHO MAINTAINED EMP 1 YR	1.22	21.88	+ 20.66	1693	1.22	25.00	+ 23.78	1949				
5. % REFUGEES WHO MAINTAINED EMPLOYMENT FOR 1 YEAR	33.33	40.59	+ 7.26	22	33.33	100.00	+ 66.67	200				
6. % OF IMMIGRANTS WHO MAINTAINED EMPL 1 YEAR	0.55	32.50	+ 31.95	5809	0.55	100.00	+ 99.45	18082				
PART III: PROGRAM TARGET GROUP												
1. # ECONOMICALLY DISADVANTAGED PERSONS SERVED	48016	61611	+ 13595	28	48016	58599	+ 10583	22				
2. # IMMIGRANTS SERVED	266	283	+ 17	6	266	105	- 161	61				
3. # REFUGEES SERVED	30	50	+ 20	67	30	14	- 16	53				
4. NUMBER OF MICRONESIANS SERVED	0	328	+ 328	0	0	328	+ 328	0				
5. # PERSNS OBTAIND OTHER (NON-EMPLT) SVC THRU OCS	48016	60950	+ 12934	27	48016	58270	+ 10254	21				
PART IV: PROGRAM ACTIVITY												
1. # FEDERAL GRANTS AWARDED TO THE OCS	7	9	+ 2	29	7	5	- 2	29				
2. \$ AMOUNT OF FED GRANTS AWARDED TO THE OCS (\$M)	4.773	6.9	+ 2.127	45	5.251	2.85	- 2.401	46				
3. # FEDERALLY-FUNDED CONTRACT ADMINISTERED BY OCS	15	20	+ 5	33	15	12	- 3	20				
4. # STATE-FUNDED CONTRACTS ADMINISTERED BY THE OCS	22	14	- 8	36	22	4	- 18	82				
5. # CONTRACTS MONITORED/EVALUATED BY THE OCS	39	34	- 5	13	35	10	- 25	71				
6. NUMBER OF POUNDS OF SURPLUS FOOD DISTRIBUTED	919000	941491	+ 22491	2	919000	919000	+ 0	0				
7. NUMBER OF HOUSES WEATHERIZED	972	600	- 372	38	50	20	- 30	60				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 01 04
LBR 903

PROGRAM TITLE: OFFICE OF COMMUNITY SERVICES

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 were due to the vacant Program Development Administrator position and delays in expending federal funds. The variances in the FY 12 are due to spending federal funds.

PART II - MEASURES OF EFFECTIVENESS

Items 1 to 6: The variances in FY 11 were due to implementing performance base contracts with the providers. The estimates for FY 12 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Items 1 to 5: The variances in FY 11 were due to the weak economy resulting in more economically disadvantaged immigrants, refugees, and Micronesians served by the providers. The estimates for FY 12 have been adjusted based on the economy improving.

PART IV - PROGRAM ACTIVITIES

Items 1 to 3: The variances in FY 11 were due to federal stimulus grants resulting in more federally funded contracts. The estimates for FY 12 have been adjusted due to the ending of federal stimulus grants.

Items 4 and 5: The variances in FY 11 were due to reduction in funds. The estimate for FY 12 have been adjusted accordingly.

Items 7: The variance in FY 11 was due to a delay in expending federal funds. The estimates for FY 12 have been adjusted due to the ending of federal stimulus grants.

VARIANCE REPORT

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 PROGRAM-ID: LBR-905
 PROGRAM STRUCTURE NO: 020105

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	314	185	-	129	41	81	32	-	49	60	267	302	+	35	13
TOTAL COSTS															
POSITIONS	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0	0.00	0.00	+	0.00	0
EXPENDITURES (\$1000's)	314	185	-	129	41	81	32	-	49	60	267	302	+	35	13
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%			
PART II: MEASURES OF EFFECTIVENESS															
1. USER SATISFACTION W/CAREER EXPLORATIN TOOL (1-100)					80	97	+	17	21	80	95	+	15	19	
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF INTERNET "HITS" ON CAREER KOKUA WEBSITE					135000	219428	+	84428	63	140000	220000	+	80000	57	
PART IV: PROGRAM ACTIVITY															
1. NO. OUTREACH AND EDUCATIONAL ACTIVITIES CONDUCTED					20	63	+	43	215	20	50	+	30	150	

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 01 05
LBR 905

PROGRAM TITLE: HI CAREER (KOKUA) INFORMATION DELIVERY SYS

PART I - EXPENDITURES AND POSITIONS

The expenditure variances in FY 11 and the first quarter of FY 12 were due to vacant temporary federally funded positions that are not reflected in the Variance Report as authorized positions. The variance in the next three quarters of FY 12 is due to filling the vacant temporary positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance in FY 11 was due to the availability of information on the Career Kokua website resulting in higher user satisfaction. The estimate for FY 12 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance in FY 11 was due to the universal (free) access to the Career Kokua website resulting in Hawaii workers and students logging on to the system and accessing the various career and educational information files. The estimate for FY 12 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in FY 11 was due to providing more direct skills assessment services to unemployed individuals (averaging two to three sessions per month) in addition to participating in job and career fairs and other community events. The estimate for FY 12 has been adjusted accordingly.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	122.50	76.00	-	46.50	38	104.50	79.00	-	25.50	24	104.50	95.00	-	9.50	9
EXPENDITURES (\$1000's)	18,049	12,539	-	5,510	31	5,850	6,586	+	736	13	12,438	13,094	+	656	5
TOTAL COSTS															
POSITIONS	122.50	76.00	-	46.50	38	104.50	79.00	-	25.50	24	104.50	95.00	-	9.50	9
EXPENDITURES (\$1000's)	18,049	12,539	-	5,510	31	5,850	6,586	+	736	13	12,438	13,094	+	656	5
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. NO. RECEIVING SERVICES AS % NEEDING SERVICES	8	8	+	0	0	8	8	+	0	0	8	8	+	0	0
2. NO. PLACED AS % RECEIVING SERVICES DURING YR	9	4	-	5	56	9	9	+	0	0	9	9	+	0	0
3. AVERAGE TIME TO ACHIEVE GAINFUL EMPLOYMENT	28	28	+	0	0	28	28	+	0	0	28	28	+	0	0
4. AV. COST PER INDIVIDUAL TO ACHIEVE EMPLOYMENT	4000	7280	+	3280	82	4000	4000	+	0	0	4000	4000	+	0	0
5. AV. WKLY EARNINGS AS % OF EARNINGS PRIOR TO SERV	650	564	-	86	13	650	650	+	0	0	650	650	+	0	0
PART III: PROGRAM TARGET GROUP															
1. # PERSONS W DISABILITIES WHO COULD BENEFIT FR V R	77233	77233	+	0	0	77233	77233	+	0	0	77233	77233	+	0	0
PART IV: PROGRAM ACTIVITY															
1. NO. OF APPLICATIONS PROCESSED	2500	1033	-	1467	59	2500	2500	+	0	0	2500	2500	+	0	0
2. NO. OF VOC. REHAB. PLANS DEVELOPED	1400	643	-	757	54	1400	1400	+	0	0	1400	1400	+	0	0
3. NO. IN REHABILITATION PROGRAMS	6500	6100	-	400	6	6500	6500	+	0	0	6500	6500	+	0	0
4. NO. OF SUCCESSFUL JOB PLACEMENTS	700	225	-	475	68	700	700	+	0	0	700	700	+	0	0

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 01 06
HMS 802

PROGRAM TITLE: VOCATIONAL REHABILITATION

PART I - EXPENDITURES AND POSITIONS

The variance is due to the Reduction in Force and the hiring freeze.

PART II - MEASURES OF EFFECTIVENESS

Item 2 - The variance was due to a decrease in placements as compared to the total number of individuals receiving vocational rehabilitation (VR) services.

Item 4 - The variance is due to an increase in the average cost for goods and services that are needed to achieve employment and an overall decrease in total number of individuals achieving successful employment.

Item 5 - The decrease in earnings is due to individuals with disabilities choosing to enter the workforce immediately and accepting entry level jobs at minimum wage.

PART III - PROGRAM TARGET GROUPS

No significant variances.

PART IV - PROGRAM ACTIVITIES

Item 1 - The negative variance is due to the 2008 implementation of Active Order of Selection. Individuals are seeking other means of assistance to obtain employment.

Item 2 - The negative variance is due to the 2008 implementation of Active Order of Selection. Between 10/08 to 04/10, no plans were developed. Effective 04/10, individuals were being called off the wait list to develop plans for employment.

Item 4 - The decrease in successful job placements was due to a sharp decrease in plans developed. Also, a downturn in the economy had a negative impact on individuals with disabilities obtaining employment.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	174.00	149.00	- 25.00	14	175.00	146.00	- 29.00	17	175.00	158.00	- 17.00	10
EXPENDITURES (\$1000's)	34,065	25,689	- 8,376	25	8,422	5,785	- 2,637	31	26,081	28,358	+ 2,277	9
TOTAL COSTS												
POSITIONS	174.00	149.00	- 25.00	14	175.00	146.00	- 29.00	17	175.00	158.00	- 17.00	10
EXPENDITURES (\$1000's)	34,065	25,689	- 8,376	25	8,422	5,785	- 2,637	31	26,081	28,358	+ 2,277	9
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	77	- 3	4	80	80	+ 0	0				
2. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES	4.2	3.9	- 0.3	7	4.2	4.0	- 0.2	5				
3. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	98	- 9	8	107	97	- 10	9				

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

PROGRAM TITLE: ENFORCEMENT OF LABOR LAWS

02 02

PART I - EXPENDITURES AND POSITIONS

No Narrative

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

12/14/11

PROGRAM-ID: LBR-143

PROGRAM STRUCTURE NO: 020201

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	42.00	34.00	- 8.00	19	43.00	33.00	- 10.00	23	43.00	43.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,147	2,144	- 1,003	32	816	816	+ 0	0	2,583	2,478	- 105	4
TOTAL COSTS												
POSITIONS	42.00	34.00	- 8.00	19	43.00	33.00	- 10.00	23	43.00	43.00	+ 0.00	0
EXPENDITURES (\$1000's)	3,147	2,144	- 1,003	32	816	816	+ 0	0	2,583	2,478	- 105	4
PART II: MEASURES OF EFFECTIVENESS												
1. ACCIDENT, INJURY/ILLNESS RATE PER 100 EMPLOYEES		4.2	3.9	- 0.3	7	4.2	4.0	- 0.2	5			
2. WORKDAYS LOST PER 100 EMPLOYEES		2.2	2.0	- 0.2	9	2.2	2.0	- 0.2	9			
3. WORK-RELATED FATALITIES PER 100,000 EMPLOYEES		15	3.8	- 11.2	75	15	3.8	- 11.2	75			
4. AVERAGE WORKERS' COMPENSATION COSTS		8000	8386	+ 386	5	8000	8400	+ 400	5			
5. % OF ELEVATORS INSPECTED		NO DATA	30	+ 30	0	NO DATA	40	+ 40	0			
6. % OF BOILER AND PRESSURE VESSELS INSPECTED		NO DATA	38	+ 38	0	NO DATA	40	+ 40	0			
PART III: PROGRAM TARGET GROUP												
1. COVERED CIVILIAN WORK FORCE EXCEPT FED/MARITIME		556000	550186	- 5814	1	556000	556000	+ 0	0			
2. COVERED EMPLOYERS EXCLUDING FEDERAL AND MARITIME		37000	36488	- 512	1	37000	37000	+ 0	0			
3. NO. ELEVATORS, BOILERS, ETC. IN STATE		21300	18800	- 2500	12	21300	20000	- 1300	6			
PART IV: PROGRAM ACTIVITY												
1. NO. OF SAFETY/HEALTH COMPLIANCE INSPECTIONS		400	281	- 119	30	400	300	- 100	25			
2. # SAFETY/HEALTH COMPLIANCE ASSISTANCE CONSULTATION		50	67	+ 17	34	50	70	+ 20	40			
3. NO. FATALITY/CATASTROPHE INVESTGTNS FOR SAFETY/HTH		10	6	- 4	40	10	6	- 4	40			
4. NO. DISCRIMINATION INVESTIGATIONS FOR SAFETY/HTH		10	7	- 3	30	10	7	- 3	30			
5. NO. OF SAFETY AND HEALTH HAZARDS CORRECTED		1000	711	- 289	29	1000	700	- 300	30			
6. NO. OF ELEVATOR/ETC. INSPECTIONS		2000	2035	+ 35	2	2000	2000	+ 0	0			
7. NO. OF BOILER AND PRESSURE VESSEL INSPECTIONS		2000	4537	+ 2537	127	2000	4500	+ 2500	125			
8. NO. OF COMPLAINTS SATISFIED WITH TIMELY RESPONSES		42	47	+ 5	12	42	45	+ 3	7			
9. TOTAL NUMBER OF TRAINING HOURS PROVIDED		100	350	+ 250	250	100	300	+ 200	200			

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 02 01
LBR 143

PROGRAM TITLE: HI OCCUPATIONAL SAFETY & HEALTH PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and the first quarter of FY 12 were due to delay in filling vacant positions pending the recruitment process and labor savings reductions.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The variance in FY 11 was due to increased awareness of work place safety resulting in less work-related fatalities. The estimates for FY 12 have been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 3: The variance in FY 11 was due to less new elevators and boilers being built by the construction industry.

PART IV - PROGRAM ACTIVITIES

Items 1, 4, and 5: The variances in FY 11 for less compliance inspections, discrimination investigations, and safety and health hazards corrected were due to staff vacancies.

Items 2, 3, 8, and 9: The variances in FY 11 were due to increase awareness of work place safety resulting in more compliance assistance, consultation, less fatality/catastrophe investigations, more complaints satisfied with timely responses, and more training hours provided. The estimates for the FY 12 have been adjusted accordingly.

Item 7: The variance in FY 11 was due to reduced overtime authorized to conduct the boiler inspection. The estimate for FY 12 has been adjusted accordingly.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	18.00	17.00	-	1.00	6	18.00	17.00	-	1.00	6	18.00	17.00	-	1.00	6
EXPENDITURES (\$1000's)	948	948	+	0	0	237	232	-	5	2	814	785	-	29	4
TOTAL COSTS															
POSITIONS	18.00	17.00	-	1.00	6	18.00	17.00	-	1.00	6	18.00	17.00	-	1.00	6
EXPENDITURES (\$1000's)	948	948	+	0	0	237	232	-	5	2	814	785	-	29	4
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. COMPLAINT RATE (PER 100,000 LABOR FORCE - WAGES)	107	98	-	9	8	107	97	-	10	9					
2. COMPLAINT RATE (PER 100,000 LABOR FORCE-WRK INJRY)	15	15	+	0	0	15	15	+	0	0					
3. % OF WAGE FINDINGS WITHIN 100 DAYS OF COMPLAINT	90	41	-	49	54	90	82	-	8	9					
4. % OF WORKR INJURY TERMNTN DECN W/N 100 DAYS OF HRG	60	63	+	3	5	60	63	+	3	5					
5. % OF MONETARY VIOLATIONS /100 EMPLYRS INVESTIGATED	60	76	+	16	27	60	76	+	16	27					
6. % OF CHAPTER 104 FINDINGS W/N 195 DYS OF COMPLAINT	65	85	+	20	31	65	90	+	25	38					
7. CHILD LABOR VIOLATION RATE (PER 10,000 MINORS)	10	5	-	5	50	10	3	-	7	70					
8. PERCENTAGE OF SATISFIED CUSTOMERS	85	93	+	8	9	85	88	+	3	4					
PART III: PROGRAM TARGET GROUP															
1. TOTAL NUMBER OF EMPLOYERS	31800	31290	-	510	2	31800	31400	-	400	1					
2. TOTAL NUMBER OF LABOR FORCE (THOUSANDS)	579	555	-	24	4	579	563	-	16	3					
3. TOTAL NUMBER OF COMPLAINTS (WAGES)	618	546	-	72	12	618	535	-	83	13					
4. TOTAL NO. OF COMPLAINTS (WORK INJURY TERMINATION)	86	83	-	3	3	86	85	-	1	1					
5. TOTAL NUMBER OF MINORS (14 - 17 YEARS)	58760	58760	+	0	0	58760	57449	-	1311	2					
PART IV: PROGRAM ACTIVITY															
1. INVESTIGATIONS COMPLETED	497	227	-	270	54	497	208	-	289	58					
2. CERTIFICATES ISSUED	10254	9989	-	265	3	10254	10009	-	245	2					
3. COMPLAINT AND APPEAL HEARINGS	85	96	+	11	13	85	93	+	8	9					
4. ENROLLEES AT EDUCATIONAL WORKSHOPS	738	363	-	375	51	738	330	-	408	55					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 02 02
LBR 152

PROGRAM TITLE: WAGE STANDARDS PROGRAM

PART I - EXPENDITURES AND POSITIONS

There are no significant variances for expenditures and positions for FY 11 and FY 12.

PART II - MEASURES OF EFFECTIVENESS

Item 3: The variances in FY 11 was due to more complex wage complaints resulting in less findings within 100 days.

Items 5 and 6: The variances in FY 11 were due to filling vacant positions resulting in more monetary violations investigated in a timely manner. The estimates for FY 12 have been adjusted accordingly.

Item 7: The variance in FY 11 was due to a weak economy resulting in less child labor violations. The estimate for FY 12 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 3: The variance in FY 11 was due to the weak economy resulting in less wage complaints. The estimate for FY 12 has been adjusted accordingly.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in FY 11 was due to a weak economy resulting in less wage complaints and investigations completed. The estimate for FY 12 has been adjusted accordingly.

Item 3: The variance in FY 11 was due to the availability of internet video conferencing on multiple islands resulting in more hearings.

Item 4: The variance in FY 11 was due to the American Recovery Reinvestment Act federal funds being used for additional workshops. The estimate for FY 12 has been adjusted accordingly.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	19.00	- 3.00	14	22.00	19.00	- 3.00	14
EXPENDITURES (\$1000's)	1,585	1,452	- 133	8	395	376	- 19	5	1,317	1,273	- 44	3
TOTAL COSTS												
POSITIONS	22.00	20.00	- 2.00	9	22.00	19.00	- 3.00	14	22.00	19.00	- 3.00	14
EXPENDITURES (\$1000's)	1,585	1,452	- 133	8	395	376	- 19	5	1,317	1,273	- 44	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % EMPLOY DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	59	- 16	21	75	60	- 15	20				
2. % FAIR HSG DISCRIM INVESTIG COMPLETED W/IN 150 DAY	75	66	- 9	12	75	75	+ 0	0				
3. % PUBLIC ACCOM DISCRIM INVESTIG COMPLETED W/IN 1YR	75	53	- 22	29	75	60	- 15	20				
4. % STATE SVC DISCRIM INVESTIG COMPLETED W/IN 1 YR	75	100	+ 25	33	75	75	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. EMPLOYMENT DISCRIM COMPLAINTS FILED ANNUALLY	300	335	+ 35	12	300	300	+ 0	0				
2. NO. FAIR HOUSING DISCRIM COMPLAINTS FILED ANNUALLY	50	35	- 15	30	50	50	+ 0	0				
3. NO PUBLIC ACCOMM DISCRIM COMPLAINTS FILED ANNUALLY	30	33	+ 3	10	30	30	+ 0	0				
4. NO. STATE SVCS DISCRIM COMPLAINTS FILED ANNUALLY	5	2	- 3	60	5	5	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # INVESTIG/CLOSING EMPLOY DISCRIM CASES 368-3,HRS	300	325	+ 25	8	300	300	+ 0	0				
2. #INVESTIG/CLOSING FAIR HSG DISCRIM CASES 368-3,HRS	50	40	- 10	20	50	50	+ 0	0				
3. #INVESTIG/CLOSING ACCOMM DISCRIM CASES 368-3,HRS	30	18	- 12	40	30	30	+ 0	0				
4. #INVESTIG/CLOSING STATE SVC DISCRIM CASE 368-3,HRS	5	2	- 3	60	5	5	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 02 03
LBR 153

PROGRAM TITLE: HAWAII CIVIL RIGHTS COMMISSION

PART I - EXPENDITURES AND POSITIONS

The variances in FY 12 are due to delay in filling State funded positions.

PART II - MEASURES OF EFFECTIVENESS

Items 1, 2, and 3: The variances in FY 11 were due to delays in filling positions resulting in less timely closing of employment fair housing and public accommodation discrimination investigations. The estimates for FY 12 have been adjusted accordingly.

Item 4: The variance was due to the program receiving and completing only two State service discrimination complaints in FY 11.

PART III - PROGRAM TARGET GROUPS

Items 1 and 3: The variances in FY 11 was due to the difficult economic period resulting in more employment and public accommodation discrimination complaints.

Items 2 and 4: The variances in FY 11 were due increased public awareness of the discrimination laws, resulting in less complaints in fair housing and state services.

PART IV - PROGRAM ACTIVITIES

Items 2 and 4: The variances in FY 11 were due to increased public awareness of the discrimination laws resulting in less fair housing and State services discrimination investigations and closing cases.

Item 3: The variance in FY 11 was due to delay in filling positions resulting in less public accommodation discrimination investigations and closing.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	89.00	77.00	- 12.00	13	89.00	76.00	- 13.00	15	89.00	76.00	- 13.00	15
EXPENDITURES (\$1000's)	28,080	20,889	- 7,191	26	6,901	4,293	- 2,608	38	21,128	23,583	+ 2,455	12
TOTAL COSTS												
POSITIONS	89.00	77.00	- 12.00	13	89.00	76.00	- 13.00	15	89.00	76.00	- 13.00	15
EXPENDITURES (\$1000's)	28,080	20,889	- 7,191	26	6,901	4,293	- 2,608	38	21,128	23,583	+ 2,455	12
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % OF SUBJECT EMPLOYERS IN COMPLIANCE	80	77	- 3	4	80	80	+ 0	0				
2. % OF VOCATIONAL REHAB PARTICPNTS RTN TO WORK (WC)	90	94	+ 4	4	90	90	+ 0	0				
3. % WORKER'S COMP DECISIONS W/IN 60 DAYS OF HEARING	99	97	- 2	2	99	99	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. SUBJECT EMPLOYERS	33300	32890	- 410	1	33400	33000	- 400	1				
2. COVERED WORKERS - TDI & PHC	578600	554850	- 23750	4	584900	563100	- 21800	4				
3. COVERED WORKERS - WC	581400	557880	- 23520	4	587800	566200	- 21600	4				
4. WORKERS REQUIRING SERVICES - WC	40000	38942	- 1058	3	40000	40000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. INVESTIGATIONS (WC, TDI, PHC)	29000	34272	+ 5272	18	29000	36000	+ 7000	24				
2. AUDITS (WC, TDI, PHC)	500	372	- 128	26	500	400	- 100	20				
3. PLANS REVIEW (TDI, PHC)	10000	8404	- 1596	16	10000	9000	- 1000	10				
4. TOTAL CLAIMS - NEW (WC)	20000	18744	- 1256	6	20000	19000	- 1000	5				
5. HEARINGS (WC)	2000	2083	+ 83	4	2000	2000	+ 0	0				
6. DECISIONS (WC)	7000	6459	- 541	8	7000	7000	+ 0	0				
7. REFERRAL TO REHABILITATION TRAINING	425	416	- 9	2	425	425	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 02 04
LBR 183

PROGRAM TITLE: DISABILITY COMPENSATION PROGRAM

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and FY 12 were due to lower Workers' Compensation benefit payments from the Special Compensation Fund, delay in hiring, and labor savings reductions.

PART II - MEASURES OF EFFECTIVENESS

There were no significant variances in the measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

There were no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

Item 1: The variance in FY 11 was due to investigating Certificate of Compliance requests from companies that seek to do business with the State and counties. The FY 12 estimate has been adjusted accordingly.

Item 2: The variance in FY 11 was due to staff vacancies and auditing labor intensive Premium Supplementation. The FY 12 estimate has been adjusted accordingly.

Item 3: The variance in FY 11 was due to the difficult economic period resulting in less plans reviewed. The estimate for FY 12 has been adjusted accordingly.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ACTUAL	+ CHANGE	%	BUDGETED	ESTIMATED	+ CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	3.00	1.00	- 2.00	67	3.00	1.00	- 2.00	67	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	305	256	- 49	16	73	68	- 5	7	239	239	+ 0	0
TOTAL COSTS												
POSITIONS	3.00	1.00	- 2.00	67	3.00	1.00	- 2.00	67	3.00	3.00	+ 0.00	0
EXPENDITURES (\$1000's)	305	256	- 49	16	73	68	- 5	7	239	239	+ 0	0
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	+ CHANGE	%	PLANNED	ESTIMATED	+ CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % STATE AGENCIES IN COMPLIANCE W/ LANG ACCESS REQ	80	0	- 80	100	80	0	- 80	100				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF STATE AGENCIES	20	20	+ 0	0	20	20	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF TECHNICAL ASSISTANCE MEETINGS	30	20	- 10	33	30	20	- 10	33				
2. NO. LANG PROF BARR ELIM THRU INFORMAL/FORMAL METH	15	10	- 5	33	15	10	- 5	33				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 02 05
LBR 316

PROGRAM TITLE: OFFICE OF LANGUAGE ACCESS

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and the first quarter of FY 12 were due to delay in filling the Senior Legal Analyst and Clerk Typist positions.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variances in FY 11 and FY 12 were due to vacant positions preventing the program from performing follow-up and monitoring activities.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

Items 1 and 2: The variances in FY 11 were due to vacant positions resulting in less technical assistance meetings and elimination of language proficiency barriers. The estimates for FY 12 have been adjusted accordingly.

STATE OF HAWAII
PROGRAM TITLE: LABOR ADJUDICATION
PROGRAM-ID:
PROGRAM STRUCTURE NO: 0203

VARIANCE REPORT

REPORT V61
12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	20.80	16.90	-	3.90	19	20.80	15.90	-	4.90	24	20.80	16.90	-	3.90	19
EXPENDITURES (\$1000's)	1,809	1,840	+	31	2	499	460	-	39	8	1,662	1,619	-	43	3
TOTAL COSTS															
POSITIONS	20.80	16.90	-	3.90	19	20.80	15.90	-	4.90	24	20.80	16.90	-	3.90	19
EXPENDITURES (\$1000's)	1,809	1,840	+	31	2	499	460	-	39	8	1,662	1,619	-	43	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # DECISIONS RENDERED ON A TIMELY BASIS (90 DAYS)	80	87	+	7	9	80	80	+	0	0					

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

PROGRAM TITLE: LABOR ADJUDICATION

02 03

PART I - EXPENDITURES AND POSITIONS

No Narrative

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	459	459	+	0	0	129	122	-	7	5	440	429	-	11	3
TOTAL COSTS															
POSITIONS	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	459	459	+	0	0	129	122	-	7	5	440	429	-	11	3
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # OF DECISNS RENDERED ON TIMELY BASIS (W/N 90 DYS)	80	87	+	7	9	80	80	+	0	0					
2. % OF DECISIONS UPHELD ON APPEAL	40	50	+	10	25	40	40	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. PUBLIC EMPLOYERS	9	9	+	0	0	9	9	+	0	0					
2. PUBLIC EMPLOYEE ORGANIZATIONS	6	6	+	0	0	6	6	+	0	0					
3. PUBLIC EMPLOYEES (IN THOUSANDS)	61	59	-	2	3	59	59	+	0	0					
4. PRIV EMPLOYERS COVERED BY HI LABOR RELATIONS ACT	21939	21939	+	0	0	21939	21939	+	0	0					
5. PRIV EMPLOYEE ORGS COVERED BY HI LABOR RELATNS ACT	50	50	+	0	0	50	50	+	0	0					
6. PRIV EMPLOYEES (000S) COVERED BY LABOR RELTNS ACT	343	343	+	0	0	343	343	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. PROHIBITED PRACTICE COMPLAINTS	40	33	-	7	18	40	35	-	5	13					
2. DECLARATORY RULINGS REQUESTED	4	0	-	4	100	4	2	-	2	50					
3. PETITIONS FOR CLARIFICATION OR AMENDMENT OF UNIT	3	2	-	1	33	3	2	-	1	33					
4. REPRESENTATION PROCEEDINGS AND ELECTIONS	3	0	-	3	100	3	3	+	0	0					
5. CIRCUIT/SUPREME COURT APPEALS	8	8	+	0	0	8	8	+	0	0					
6. REFUND OF UNION DUES TO NONMEMBER EMPLOYEES	1	0	-	1	100	1	1	+	0	0					
7. IMPASSE ASSISTANCE	12	12	+	0	0	0	0	+	0	0					
8. OCCUPATIONAL SAFETY AND HEALTH APPEALS	20	39	+	19	95	20	35	+	15	75					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 03 01
LBR 161

PROGRAM TITLE: HAWAII LABOR RELATIONS BOARD

PART I - EXPENDITURES AND POSITIONS

There are no significant variances in the expenditures and positions for FY 11 and FY 12.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance in FY 11 was due to the Hawaii Labor Relations Board's (Board) efforts to issue timely and reliable decisions and orders.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

Items 1, 2, 3, 4, 6, and 8: The variances were due to under or over estimations in the various categories. As the Board's case load depends on the factors outside of its control, estimate levels of program activity can only be approximated. The estimates for FY 12 have been adjusted accordingly.

VARIANCE REPORT

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD
 PROGRAM-ID: LBR-812
 PROGRAM STRUCTURE NO: 020302

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	660	660	+	0	0	178	146	-	32	18	605	612	+	7	1
TOTAL COSTS															
POSITIONS	9.00	9.00	+	0.00	0	9.00	8.00	-	1.00	11	9.00	9.00	+	0.00	0
EXPENDITURES (\$1000's)	660	660	+	0	0	178	146	-	32	18	605	612	+	7	1
					FISCAL YEAR 2010-11				FISCAL YEAR 2011-12						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF APPEALS RESOLVED IN 15 MONTHS	60	59	-	1	2	60	60	+	0	0					
2. % OF BOARD DECISIONS UPHeld BY APPELLATE COURT	80	71	-	9	11	80	75	-	5	6					
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEALS FILED	500	455	-	45	9	600	500	-	100	17					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF PRE-HEARING CONFERENCES HELD	500	465	-	35	7	600	500	-	100	17					
2. NUMBER OF SETTLEMENT/STATUS CONFERENCES HELD	500	608	+	108	22	500	600	+	100	20					
3. NUMBER OF HEARINGS HELD	100	73	-	27	27	100	80	-	20	20					
4. NUMBER OF MOTION HEARINGS HELD	250	208	-	42	17	250	220	-	30	12					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 03 02
LBR 812

PROGRAM TITLE: LABOR & INDUSTRIAL RELATIONS APPEALS BOARD

PART I - EXPENDITURES AND POSITIONS

The variances in the first quarter of FY 12 were due to the vacant hearings officer position which was filled in October 2011.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The variance in FY 11 was due to the appellate court vacating and remanding 29 percent of the cases on appeal.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance in FY 12 is due to the weak economy with less work injury resulting in less appeals filed.

PART IV - PROGRAM ACTIVITIES

Item 1. Variance in FY 12 is due to the weak economy with less appeals filed resulting in less pre-hearing conferences held.

Item 2: The variance in FY 11 was due to the Labor and Industrial Relations Appeals Board (Board) encouraging party litigants to resolve cases through settlements rather than going to hearing. In order to facilitate settlement, the Board conducted multiple settlement conferences. The estimate for FY 12 has been adjusted accordingly.

Items 3 and 4: The variances in FY 11 were due to the Board's efforts to settle more cases resulting in less hearings. The estimate for FY 12 have been adjusted accordingly.

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

12/14/11

PROGRAM-ID: LBR-871

PROGRAM STRUCTURE NO: 020303

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	10.80	6.90	-	3.90	36	10.80	6.90	-	3.90	36	10.80	6.90	-	3.90	36
EXPENDITURES (\$1000's)	690	721	+	31	4	192	192	+	0	0	617	578	-	39	6
TOTAL COSTS															
POSITIONS	10.80	6.90	-	3.90	36	10.80	6.90	-	3.90	36	10.80	6.90	-	3.90	36
EXPENDITURES (\$1000's)	690	721	+	31	4	192	192	+	0	0	617	578	-	39	6
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % APPEALS DECISNS ISSUED W/N 30 DYS OF APPL REQST	85	86	+	1	1	85	85	+	0	0					
2. % APPEALS DECISNS ISSUED W/IIN 45 DAYS OF APPL REQ	90	88	-	2	2	90	90	+	0	0					
3. AVERAGE AGE OF CASES (DAYS)	NO DATA	NO DATA	+	0	0	NO DATA	NO DATA	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. NUMBER OF APPEAL REQUESTS FILED	5000	4901	-	99	2	4800	4800	+	0	0					
PART IV: PROGRAM ACTIVITY															
1. NUMBER OF APPEALS DECISIONS ISSUED	5100	5064	-	36	1	4800	4800	+	0	0					

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 03 03
LBR 871

PROGRAM TITLE: EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and FY 12 were due to the delay in filling of vacant positions pending the recruitment process.

PART II - MEASURES OF EFFECTIVENESS

Item 3: No data was collected for this measure.

PART III - PROGRAM TARGET GROUPS

There are no significant variances in the program target group.

PART IV - PROGRAM ACTIVITIES

There are no significant variances in the program activity.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	77.58	60.00	- 17.58	23	78.58	61.00	- 17.58	22	78.58	61.00	- 17.58	22
EXPENDITURES (\$1000's)	5,535	4,153	- 1,382	25	2,927	1,193	- 1,734	59	3,806	5,243	+ 1,437	38
TOTAL COSTS												
POSITIONS	77.58	60.00	- 17.58	23	78.58	61.00	- 17.58	22	78.58	61.00	- 17.58	22
EXPENDITURES (\$1000's)	5,535	4,153	- 1,382	25	2,927	1,193	- 1,734	59	3,806	5,243	+ 1,437	38
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	+ 0	0	99	99	+ 0	0				
2. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	98	+ 1	1	97	98	+ 1	1				

**VARIANCE REPORT NARRATIVE
FY 2011 AND FY 2012**

PROGRAM TITLE: OVERALL PROGRAM SUPPORT

02 04

PART I - EXPENDITURES AND POSITIONS

No Narrative

PART II - MEASURES OF EFFECTIVENESS

See Lowest Level Programs for additional information.

STATE OF HAWAII

PROGRAM TITLE:

DATA GATHERING, RESEARCH AND ANALYSIS

PROGRAM-ID:

LBR-901

PROGRAM STRUCTURE NO:

020401

VARIANCE REPORT

REPORT V61

12/14/11

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	32.00	16.00	- 16.00	50	32.00	16.00	- 16.00	50	32.00	16.00	- 16.00	50
EXPENDITURES (\$1000's)	1,964	1,376	- 588	30	648	452	- 196	30	2,074	2,159	+ 85	4
TOTAL COSTS												
POSITIONS	32.00	16.00	- 16.00	50	32.00	16.00	- 16.00	50	32.00	16.00	- 16.00	50
EXPENDITURES (\$1000's)	1,964	1,376	- 588	30	648	452	- 196	30	2,074	2,159	+ 85	4
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES	99	99	+ 0	0	99	99	+ 0	0				
2. DEGREE OF SATIS OF USERS OF RESEARCH PROD & SERV	90	91	+ 1	1	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. NO. OF USERS OF RESEARCH PRODUCTS AND SERVICES	290000	307908	+ 17908	6	300000	300000	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NO. MANDATED REPTS PRODUCED FOR INT & EXT AGENCIES	60	71	+ 11	18	60	60	+ 0	0				
2. NO. ONLINE/HARDCOPY PUBLICATIONS ARTICLES & REPORT	68	70	+ 2	3	70	64	- 6	9				
3. NO. OF OUTREACH AND EDUCATION FORUMS CONDUCTED	4	14	+ 10	250	2	2	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 04 01
LBR 901

PROGRAM TITLE: DATA GATHERING, RESEARCH AND ANALYSIS

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and FY 12 were due to vacant federally funded positions.

PART II - MEASURES OF EFFECTIVENESS

There are no significant variances in the measures of effectiveness.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance in FY 11 was due to including on-line users, in addition to individuals and organizations who receive hardcopy publications and reports. The on-line users are based on visitor sessions that are tracked on the internet website. A session is a series of visits to the website over a specific period of time by one visitor.

PART IV - PROGRAM ACTIVITIES

Items 1 and 3: The variances in FY 11 were due to the State Labor Market Information Improvement Grant for green jobs resulting in more mandated reports and outreach and education forums conducted.

VARIANCE REPORT

	FISCAL YEAR 2010-11				THREE MONTHS ENDED 09-30-11				NINE MONTHS ENDING 06-30-12			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	45.58	44.00	- 1.58	3	46.58	45.00	- 1.58	3	46.58	45.00	- 1.58	3
EXPENDITURES (\$1000's)	3,571	2,777	- 794	22	2,279	741	- 1,538	67	1,732	3,084	+ 1,352	78
TOTAL COSTS												
POSITIONS	45.58	44.00	- 1.58	3	46.58	45.00	- 1.58	3	46.58	45.00	- 1.58	3
EXPENDITURES (\$1000's)	3,571	2,777	- 794	22	2,279	741	- 1,538	67	1,732	3,084	+ 1,352	78
	FISCAL YEAR 2010-11				FISCAL YEAR 2011-12							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % VENDOR PAYMENTS MADE WITHIN 30 DAYS	97	98	+ 1	1	97	98	+ 1	1				
2. % FED-MANDATED FISCAL REPORTS THAT MEET DEADLINES	97	99	+ 2	2	97	99	+ 2	2				
3. % OF DELEGATED VACANT POS. FILLED BY END OF FY	90	44	- 46	51	90	50	- 40	44				
4. % DELGTD VACNT POS. FILLED W/N 45 DYS FRM RCPT E/L	65	5	- 60	92	65	5	- 60	92				
5. % DATA PROCESSING REQUESTS COMPLETED	90	71	- 19	21	90	80	- 10	11				
6. % OF EMPLOYMNT RQSTS COMPLTD W/N 2 DAYS (TDI, W/C)	50	81	+ 31	62	50	80	+ 30	60				
7. % OF EMPLOYEES TRAINED IN PERSNL SPONSORED CLASSES	NO DATA	11	+ 11	0	NO DATA	10	+ 10	0				
PART III: PROGRAM TARGET GROUP												
1. NUMBER OF EMPLOYEES (DEPARTMENT)	638	563	- 75	12	638	565	- 73	11				
2. NUMBER OF PROGRAM AND ATTACHED AGENCIES	15	15	+ 0	0	15	15	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. NUMBER OF PURCHASE ORDERS PROCESSED	3700	3515	- 185	5	3700	3600	- 100	3				
2. NUMBER OF PCARD TRANSACTIONS PROCESSED	3000	4884	+ 1884	63	3000	4000	+ 1000	33				
3. NO. FED-MANDATED FISCAL REPORTS ANNUALLY REQUIRED	28	28	+ 0	0	28	28	+ 0	0				
4. NUMBER OF DELEGATED VACANT POSITIONS	60	13	- 47	78	60	15	- 45	75				
5. NUMBER OF EMPLOYMENT REQUESTS (TDI, W/C)	62	28	- 34	55	62	30	- 32	52				
6. NO. OF EMPLOYEES TRAINED IN PESNL SPONSORED CLASSES	124	60	- 64	52	124	100	- 24	19				
7. NO. DATA PROCESSNG REQUESTS RECEIVED	800	832	+ 32	4	800	800	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2011 AND FY 2012

02 04 02
LBR 902

PROGRAM TITLE: GENERAL ADMINISTRATION

PART I - EXPENDITURES AND POSITIONS

The variances in FY 11 and FY 12 were due to delay in filling positions pending the recruitment process and labor savings reductions.

Item 6: The variance in FY 11 was due to delay in filling personnel positions to conduct employee training. The estimate for FY 12 has been adjusted accordingly.

PART II - MEASURES OF EFFECTIVENESS

Items 3 and 4: The variances in FY 11 were due to delay in establishing and filling vacant delegated positions. The estimates for FY 12 have been adjusted accordingly.

Item 5: The variance in FY 11 was due to a reduction in staffing. The estimate for FY 12 has been adjusted accordingly.

Item 6: The variance in FY 11 was due to less Temporary Disability Insurance (TDI) and Workers' Compensation (WC) employment requests resulting in more requests completed within two days. The estimate for FY 12 has been adjusted accordingly.

PART III - PROGRAM TARGET GROUPS

Item 1: The variance in FY 11 was due to the hiring restrictions in filling general fund positions.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance in FY 11 was due to new federal grants resulting in more pCard (purchasing card) transactions processed. The estimate for FY 11 has been adjusted accordingly.

Item 4: The variance in FY 11 was due to delay in establishing delegated vacant positions requiring Governor's approval. The estimates for FY 12 has been adjusted accordingly.

Item 5: The variance in FY 11 was due to stressing workplace safety resulting in less TDI and WC employment requests. The estimates for FY 12 has been adjusted accordingly.