

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR101 FINANCIAL ASSISTANCE FOR AGRICULTURE
Structure #: 010301000000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	1,089,967	B	9.00	1,089,967	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	9.00	6,089,967		9.00	6,089,967	
- 1							
	OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-25,000B) ***** SENATE CONCURS.					(25,000)	B
	TOTAL BUDGET CHANGES					(25,000)	B
	BUDGET TOTALS	9.00	1,089,967	B	9.00	1,064,967	B
		0.00	5,000,000	W	0.00	5,000,000	W

LEGISLATIVE BUDGET SYSTEM
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Detail Type: S

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		50.00	3,341,420	A	50.00	3,341,420	A
		62.00	10,515,874	B	62.00	10,515,874	B
		0.00	753,383	N	0.00	753,383	N
		0.00	512,962	T	0.00	512,962	T
		9.00	1,029,791	U	9.00	1,029,791	U
		0.00	50,360	W	0.00	50,360	W
	BASE APPROPRIATIONS	121.00	16,203,790		121.00	16,203,790	

- 1

OBJECTIVE: TO PROTECT HAWAII'S AGRICULTURAL AND HORTICULTURAL INDUSTRIES, ENVIRONMENT, NATURAL RESOURCES, AND GENERAL PUBLIC BY PREVENTING THE INTRODUCTION AND ESTABLISHMENT OF HARMFUL INSECTS, DISEASES, ILLEGAL NON-DOMESTIC ANIMALS, AND OTHER PESTS; TO CONDUCT EFFECTIVE PLANT PEST CONTROL ACTIVITIES; AND TO ENHANCE AGRICULTURAL PRODUCTIVITY AND AGRIBUSINESS DEVELOPMENT BY FACILITATING EXPORT SHIPMENTS OF AGRICULTURAL AND HORTICULTURAL MATERIALS AND PRODUCTS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(74,219)	A
					(162,047)	B
					(20,332)	N
	(/A; /-74,219A)				(108)	T
	(/B; /-162,047B)				(42,853)	U
	(/N; /-20,332N)					
	(/T; /-108T)					
	(/U; /-42,853U)					
	***** SENATE CONCURS.					

Detail Type: S

Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR AGRICULTURAL DEVELOPMENT AND FOOD SECURITY. (/B; /-200,000B) ***** SENATE CONCURS. REDISTRIBUTES AGRICULTURAL DEVELOPMENT AND FOOD SECURITY SPECIAL FUND MONEY TO VARIOUS PROGRAMS.		(200,000) B
2070-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (20) POSITIONS AND FUNDS FROM SPECIAL FUNDS TO GENERAL FUNDS. ***** PROVIDES FUNDS FOR PLANT QUARANTINE REVENUE SHORTFALL. DETAIL OF SENATE ADJUSTMENT: (2) PLANT QUARANTINE INSPECTOR I (#11861; 38,988, #118159; 45,576) (2) PLANT QUARANTINE INSPECTOR III (#36651; 62,424, #10818; 55,500) (5) PLANT QUARANTINE INSPECTOR IV (#2848, #8685, #2852; 67,488 EACH, #44480; 53,352, #36652; 62,424) (5) PLANT QUARANTINE INSPECTOR V (#43157; 67,488: LAND) (#43156; 70,224: MICRO) (#2846; 73,044: MAUI SUPERVISOR) (#29075; 62,424: NURSERY) (#12569; 64,920: HAWAII SUPERVISOR) (2) ENTOMOLOGIST IV (#118851; 42,144, #12462; 51,312) (1) ENTOMOLOGIST IV (INSECT) (#43155; 51,312) (1) SECRETARY III (#04689; 46,176) (1) PEST CONTROL TECHNICIAN III (#118897; 30,036) (1) GENERAL LABORER III (#25091; 36,576)		1,116,384 A (1,562,938) B

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Program ID: AGR122 PLANT, PEST, AND DISEASE CONTROL
Structure #: 010302010000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012		FY 2013	
2090-001	SENATE ADJUSTMENT: ADD (9) POSITIONS AND FUNDS FOR PLANT QUARANTINE INSPECTORS AT KAHULUI AIRPORT.			9.00	215,568 A
	***** ADD POSITIONS AND FUNDS FOR PLANT QUARANTINE INSPECTORS TO REFLECT EXPIRATION OF FEDERAL AVIATION ADMINISTRATION GRANT. DETAIL OF SENATE ADJUSTMENT: (4) PLANT QUARANTINE INSPECTOR I (#110013; 62,424, #117739; 42,132, #117740; 45,576, #117741; 45,576) (2) PLANT QUARANTINE INSPECTOR II (#117745; 43,824, #117746; 42,132) (3) PLANT QUARANTINE INSPECTOR III (#117742, #117743, #117744; 43,824 EACH)				
	TOTAL BUDGET CHANGES			9.00	1,257,733 A (1,924,985) B (20,332) N (108) T (42,853) U
	BUDGET TOTALS	50.00	3,341,420 A	59.00	4,599,153 A
		62.00	10,515,874 B	62.00	8,590,889 B
			753,383 N	0.00	733,051 N
			512,962 T	0.00	512,854 T
		9.00	1,029,791 U	9.00	986,938 U
		0.00	50,360 W	0.00	50,360 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR131 RABIES QUARANTINE
Structure #: 010302020100
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		36.32	3,281,623	B	36.32	3,281,623	B
	BASE APPROPRIATIONS	36.32	3,281,623		36.32	3,281,623	
- 1							
	OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-72,500B) ***** SENATE CONCURS.					(72,500)	B
	TOTAL BUDGET CHANGES					(72,500)	B
	BUDGET TOTALS	36.32	3,281,623	B	36.32	3,209,123	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR132 ANIMAL DISEASE CONTROL
Structure #: 010302020200
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.68	971,700	A	13.68	971,700	A
		0.00	377,518	N	0.00	377,518	N
		0.00	473,224	U	0.00	473,224	U
	BASE APPROPRIATIONS	13.68	1,822,442		13.68	1,822,442	
- 1	OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-24,500A) ***** SENATE CONCURS.					(24,500)	A
	TOTAL BUDGET CHANGES					(24,500)	A
	BUDGET TOTALS	13.68	971,700	A	13.68	947,200	A
		0.00	377,518	N	0.00	377,518	N
		0.00	473,224	U	0.00	473,224	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	543,814	A	1.00	543,814	A
		9.00	1,925,210	B	9.00	1,925,210	B
		13.00	1,488,383	W	13.00	1,488,383	W
	BASE APPROPRIATIONS	23.00	3,957,407		23.00	3,957,407	

- 1

OBJECTIVE: TO ASSIST IN DEVELOPING AND MANAGING THE STATE'S AGRICULTURAL RESOURCES BY ENSURING ADEQUATE AND RELIABLE SUPPLIES OF IRRIGATION WATER, FARMLAND, INFRASTRUCTURE, AND PRODUCE-PROCESSING, LIVESTOCK SLAUGHTER, AGRICULTURAL RESEARCH, AND PROCESSING FACILITIES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-24,994B) (/W; /-26,523W) ***** SENATE CONCURS.				(24,994)	B
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR IRRIGATION SYSTEMS REVOLVING FUND. (/A; /-454,415A) ***** SENATE CONCURS.				(454,415)	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012	FY 2013	
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (6) POSITIONS AND FUNDS FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; 6.00/B) (/W; -6.00/-361,906W)</p> <p>***** SENATE CONCURS. FUNDING FOR POSITIONS FROM THE AGRICULTURE AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) IRRIGATION DISTRICT MANAGER, SR21 (#9910; -49,932W/49,932B) (1) IRRIGATION DISTRICT MANAGER, SR21 (#14858; -44,424W/44,424B) (1) IRRIGATION DISTRICT SUPERVISOR, F107 (#117893; - 44,232W/44,232B) (3) IRRIGATION SYSTEM SERVICE WORKER II, BC07 (#9875, #12994, #117894; -39,972W/39,972B EACH) FRINGE BENEFITS (-103,402W/103,402B) AGRICULTURE AND FOOD SECURITY (-361,906B)</p>		<p>6.00</p> <p>(6.00) (361,906) W</p>	<p>B</p> <p>W</p>
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER VI, SR28 (#91001; 76,440)</p>		<p>1.00</p>	<p>B</p>

Detail Type: S

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
Structure #: 010304010000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012	FY 2013
81-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION AND FUNDS FROM TEMPORARY TO PERMANENT AND ADD FUNDS. (/B; 0.50/1,462B) (/W; 0.50/1,462W) ***** SENATE CONCURS. TRADES-OFF (1) OFFICE ASSISTANT III FOR (1) OFFICE ASSISTANT IV, AND ADDS FUNDS FOR SALARY. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR08 (-0.5B/-0.5W; -12,834B/-12,834W) (1) OFFICE ASSISTANT IV, SR10 (0.5B/0.5W; 13,878B/13,878W) FRINGE BENEFITS (418B/418W)	0.50	1,462 B
		0.50	1,462 W
90-001	SUPPLEMENTAL REQUEST: ADD (5) POSITIONS FOR IRRIGATION AND LAND PROGRAMS. (/B; 5.00/B) ***** SENATE CONCURS. FUNDING FOR POSITIONS FROM THE AGRICULTURE AND FOOD SECURITY SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) IRRIGATION DISTRICT MANAGER, SR21 (44,232) (3) IRRIGATION SYSTEM WORKER, BC07 (39,972 EACH) (1) REAL PROPERTY APPRAISER V, SR24 (51,312) FRINGE BENEFITS (86,184) AGRICULTURAL DEVELOPMENT AND FOOD SECURITY (-301,644)	5.00	B
91-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS. (/B; 2.00/139,322B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV, SR10 (27,756) (1) PROPERTY MANAGEMENT OFFICER (71,760) FRINGE BENEFITS (39,806)	2.00	139,322 B

LEGISLATIVE BUDGET SYSTEM
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Detail Type: S

Program ID: AGR141 AGRICULTURAL RESOURCE MANAGEMENT
 Structure #: 010304010000
 Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			14.50	(454,415) A 115,790 B
				(5.50)	(386,967) W
	BUDGET TOTALS	1.00	543,814 A	1.00	89,399 A
		9.00	1,925,210 B	23.50	2,041,000 B
		13.00	1,488,383 W	7.50	1,101,416 W

LEGISLATIVE BUDGET SYSTEM
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Detail Type: S

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		16.00	1,093,246	A	16.00	1,093,246	A
		1.00	204,885	B	1.00	204,885	B
		0.00	77,424	N	0.00	77,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	570,353	W	0.00	502,553	W
	BASE APPROPRIATIONS	17.00	2,245,908		17.00	2,178,108	

- 1

OBJECTIVE: TO ASSIST IN THE DEVELOPMENT OF THE
AGRICULTURAL INDUSTRIES THROUGH QUALITY ASSURANCE OF
AGRICULTURAL COMMODITIES, AND PRODUCER PRICE AND QUOTA
CONTROL TO MAINTAIN STABILITY WITHIN THE DAIRY INDUSTRY.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(25,500)	A
					(2,006)	B
	(/A; /-25,500A)					
	(/B; /-2,006B)				(12,994)	W
	(/W; /-12,994W)					
	***** SENATE CONCURS.					
90-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS.				2.00	169,859 B
	(/B; 2.00/169,859B)					
	***** SENATE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: (1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST III (54,828) (1) AGRICULTURAL COMMODITIES MARKETING SPECIALIST V (66,708) FRINGE BENEFITS (48,323)					

LEGISLATIVE BUDGET SYSTEM
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Detail Type: S

Program ID: AGR151 QUALITY AND PRICE ASSURANCE
Structure #: 010303020000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES						
							(25,500) A
					2.00		167,853 B
							(12,994) W
	BUDGET TOTALS	16.00	1,093,246	A	16.00	1,067,746	A
		1.00	204,885	B	3.00	372,738	B
		0.00	77,424	N	0.00	77,424	N
		0.00	300,000	T	0.00	300,000	T
		0.00	570,353	W	0.00	489,559	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR153 AQUACULTURE DEVELOPMENT PROGRAM
Structure #: 010403000000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	310,405	A	4.00	310,405	A
		0.00	60,000	B	0.00	60,000	B
		0.00	46,134	N	0.00	46,134	N
	BASE APPROPRIATIONS	4.00	416,539		4.00	416,539	

- 1

OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE
COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A
DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES
AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH
REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS
DEVELOPMENT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-6,500A) ***** SENATE CONCURS.					(6,500)	A
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TOTAL BUDGET CHANGES (6,500) A

BUDGET TOTALS	4.00	310,405	A	4.00	303,905	A
	0.00	60,000	B	0.00	60,000	B
	0.00	46,134	N	0.00	46,134	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR161 AGRIBUSINESS DEVELOPMENT AND RESEARCH
Structure #: 010304020000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	50,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	3,452,371	W	0.00	3,397,691	W
	BASE APPROPRIATIONS	0.00	4,002,972		0.00	3,948,292	

- 1

OBJECTIVE: TO FACILITATE AND COORDINATE THE DEVELOPMENT AND EXPANSION OF HAWAII'S AGRICULTURE INDUSTRY BY DIRECTLY PARTICIPATING IN THE SHIFT FROM A DUAL CROP (SUGAR AND PINEAPPLE) TO A DIVERSIFIED AGRICULTURE INDUSTRY; AND BY EVALUATING AND FUNDING RESEARCH AND AGRIBUSINESS DEVELOPMENT PROJECTS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-25,000W)						(25,000) W
	***** SENATE CONCURS.						

TOTAL BUDGET CHANGES

							(25,000) W
	BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
		0.00	500,000	B	0.00	500,000	B
		0.00	3,452,371	W	0.00	3,372,691	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR171 AGRICULTURAL DEVELOPMENT AND MARKETING
Structure #: 010303030000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	995,183	A	12.00	995,183	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	12.00	1,199,683		12.00	1,199,683	

- 1

OBJECTIVE: TO ASSIST IN THE MARKET RESEARCH, PLANNING,
DEVELOPMENT AND EXPANSION OF AGRICULTURAL INDUSTRIES
THROUGH THE COLLECTION AND DISSEMINATION OF
AGRICULTURAL PRODUCTION AND MARKETING INFORMATION;
AND MARKET DEVELOPMENT AND PROMOTION OF AGRICULTURAL
PRODUCTS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-22,500A) ***** SENATE CONCURS.					(22,500)	A
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TOTAL BUDGET CHANGES (22,500) A

BUDGET TOTALS	12.00	995,183	A	12.00	972,683	A
	0.00	20,000	B	0.00	20,000	B
	0.00	184,500	N	0.00	184,500	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGR192 GENERAL ADMINISTRATION FOR AGRICULTURE
Structure #: 010304030000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		20.00	1,448,696	A	20.00	1,448,696	A
		4.00	272,350	B	4.00	272,350	B
	BASE APPROPRIATIONS	24.00	1,721,046		24.00	1,721,046	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE OVERALL PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND OTHER ADMINISTRATIVE SERVICES; AND TO CONSERVE AND PROTECT IMPORTANT AGRICULTURAL LANDS IN AGRICULTURAL USE, AND EXPAND THE CONTRIBUTION OF DIVERSIFIED AGRICULTURE TO THE STATE'S ECONOMY.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-41,500A) ***** SENATE CONCURS.					(41,500)	A
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TOTAL BUDGET CHANGES (41,500) A

BUDGET TOTALS	20.00	1,448,696	A	20.00	1,407,196	A
	4.00	272,350	B	4.00	272,350	B

Detail Type: S

Program ID: AGR812 MEASUREMENT STANDARDS
Structure #: 100104020000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		7.00	384,525	A	7.00	384,525	A
	BASE APPROPRIATIONS	7.00	384,525		7.00	384,525	

- 1

OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.

8-820 SUPPLEMENTAL REQUEST: (8,500) A
REDUCE FUNDS FOR LABOR SAVINGS.
(/A; /-8,500A)

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 4.00 420,000 B
ADD (4) POSITIONS AND FUNDS.
(/B; 4.00/350,000B)

SENATE DOES NOT CONCUR.
CORRECTS AN INADVERTENT ERROR.
DETAIL OF GOVERNOR'S REQUEST:
(1) MEASUREMENT STANDARDS BRANCH MANAGER, EM05 (77,256)
(3) MEASUREMENT STANDARDS INSPECTOR V, SR19 (51,312 EACH)
FRINGE BENEFITS (91,922)
TRANSPORTATION, INTRASTATE (4,000)
SUBSISTENCE ALLOWANCE, INTRASTATE (6,000)
OTHER TRAVEL EXPENSES (1,886)
(2) VAN (25,000 EACH)
COMPUTER (5,000)
PICK-UP TRUCK (30,000)

LEGISLATIVE BUDGET SYSTEM
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Detail Type: S

Program ID: AGR846 PESTICIDES
Structure #: 040102000000
Subject Committee: AGL AGRICULTURE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.00	496,810	A	8.00	496,810	A
		2.00	475,561	N	2.00	475,561	N
		8.00	1,101,976	W	8.00	1,101,976	W
	BASE APPROPRIATIONS	18.00	2,074,347		18.00	2,074,347	
- 1							
	OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-13,500A) (/W; /-29,537W) ***** SENATE CONCURS.				(13,500)		A
					(29,537)		W
	TOTAL BUDGET CHANGES				(13,500)		A
					(29,537)		W
	BUDGET TOTALS	8.00	496,810	A	8.00	483,310	A
		2.00	475,561	N	2.00	475,561	N
		8.00	1,101,976	W	8.00	1,072,439	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	131.68	9,636,400	A	131.68	9,636,400	A
	121.32	17,869,909	B	121.32	17,869,909	B
	2.00	1,914,520	N	2.00	1,914,520	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,503,015	U	9.00	1,503,015	U
	21.00	11,663,443	W	21.00	11,540,963	W
TOTAL DEPARTMENT APPROPRIATIONS	285.00	43,400,249		285.00	43,277,769	
DEPARTMENT BUDGET CHANGES			A	9.00	660,818	A
			B	20.50	(1,318,842)	B
			N		(20,332)	N
			T		(108)	T
			U		(42,853)	U
			W	(5.50)	(454,498)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		24.00	(1,175,815)	
DEPARTMENT TOTAL BUDGET	131.68	9,636,400	A	140.68	10,297,218	A
	121.32	17,869,909	B	141.82	16,551,067	B
	2.00	1,914,520	N	2.00	1,894,188	N
	0.00	812,962	T	0.00	812,854	T
	9.00	1,503,015	U	9.00	1,460,162	U
	21.00	11,663,443	W	15.50	11,086,465	W
TOTAL DEPARTMENT BUDGET	285.00	43,400,249		309.00	42,101,954	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		6.00	513,981	A	6.00	513,981	A
	BASE APPROPRIATIONS	6.00	513,981		6.00	513,981	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-14,633A) ***** SENATE CONCURS.				(14,633)		A
	TOTAL BUDGET CHANGES				(14,633)		A
	BUDGET TOTALS	6.00	513,981	A	6.00	499,348	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS102 EXPENDITURE EXAMINATION
Structure #: 110202020000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		16.00	1,098,527	A	16.00	1,098,527	A
	BASE APPROPRIATIONS	16.00	1,098,527		16.00	1,098,527	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-24,170A) ***** SENATE CONCURS.					(24,170)	A
	TOTAL BUDGET CHANGES					(24,170)	A
	BUDGET TOTALS	16.00	1,098,527	A	16.00	1,074,357	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS103 RECORDING AND REPORTING
Structure #: 110202030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		11.00	694,124 A	11.00	694,124 A
	BASE APPROPRIATIONS	11.00	694,124	11.00	694,124
- 1					
	OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-20,729A) ***** SENATE CONCURS.			(20,729)	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE COMPREHENSIVE ANNUAL FINANCIAL REPORT. (/A; /80,000A) ***** SENATE CONCURS. FUNDS CPA CONSULTING FIRM TO ASSIST IN THE PREPARATION OF THE STATE'S COMPREHENSIVE ANNUAL FINANCIAL REPORT. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON A FEE BASIS (80,000)			80,000	A
	TOTAL BUDGET CHANGES			59,271	A
	BUDGET TOTALS	11.00	694,124 A	11.00	753,395 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS104 INTERNAL POST AUDIT
Structure #: 110202040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		6.00	441,975	A	6.00	441,975	A
	BASE APPROPRIATIONS	6.00	441,975		6.00	441,975	
- 1							
	OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-13,737A) ***** SENATE CONCURS.					(13,737)	A
	TOTAL BUDGET CHANGES					(13,737)	A
	BUDGET TOTALS	6.00	441,975	A	6.00	428,238	A

Detail Type: S

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		16.00	780,072	A	16.00	780,072	A
	BASE APPROPRIATIONS	16.00	780,072		16.00	780,072	

- 1

OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.

8-820 SUPPLEMENTAL REQUEST: (25,298) A
 REDUCE FUNDS FOR LABOR SAVINGS.
 (/A; /-25,298A)

 SENATE CONCURS.

90-010 SUPPLEMENTAL REQUEST: 87,500 A
 ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY INTEGRATION PILOT PROJECTS.
 (/A; /175,000A)
 (/U; /200,000U) 200,000 U

 SENATE DOES NOT CONCUR.
 INTERDEPARTMENTAL TRANSFER FUNDS WILL BE PROVIDED BY THE DEPARTMENT OF LAND AND NATURAL RESOURCES.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY 2000 SYSTEMS DEVELOPER (67,500A)
 (1) TEMPORARY 2000 ACQUISITION SPECIALIST (51,000A)
 2000 STUDENT INTERN (45,000A)
 OTHER CURRENT EXPENSES (11,500A/153,000U)
 EQUIPMENT (47,000U)
 LNR111 SEQ. NO. 100-010.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			62,202	A
				200,000	U
	BUDGET TOTALS	16.00	780,072 A	16.00	842,274 A
				0.00	200,000 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		115.00	12,404,923	A	115.00	12,671,645	A
		0.00	74,410	B	0.00	90,016	B
		33.00	3,312,584	U	33.00	3,312,584	U
	BASE APPROPRIATIONS	148.00	15,791,917		148.00	16,074,245	

- 1

OBJECTIVE: TO IMPROVE THE MANAGEMENT AND OPERATIONS OF ALL STATE AGENCIES BY PROVIDING COMPUTER SERVICES, TECHNICAL ADVICE, AND CONSULTATION SO THAT PROGRAM OBJECTIVES MAY BE MORE EFFICIENTLY ACHIEVED.

8-820 SUPPLEMENTAL REQUEST: (287,618) A
 REDUCE FUNDS FOR LABOR SAVINGS. (3,072) B

(/A; /-287,618A)

(/B; /-3,072B)

 SENATE CONCURS.

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012	FY 2013
100-010	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR BUSINESS PROCESS AND INFORMATION TECHNOLOGY/INFORMATION RESOURCE MANAGEMENT RE-ENGINEERING. (/A; /5,000,000A) ***** SENATE DOES NOT CONCUR. FUNDS SHALL BE USED FOR FOR PROJECTS INCLUDING DEMONSTRATION PROJECTS FOR ELECTRONIC FILING OF TAX RETURNS, CONTRACTS PROCESSING DASHBOARD, AND STREAMLINING FILM/MEDIA PRODUCTION PERMIT PROCESSING. ADDITIONAL FUNDS REALLOCATED FROM THE DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT, AND TOURISM AND THE DEPARTMENT OF TAXATION.</p> <p>DETAIL OF GOVERNOR'S REQUEST CONSULTANT SERVICES AND SOFTWARE LICENSING (4,900,000) COMPUTER EQUIPMENT (100,000)</p> <p>NON-RECURRING.</p> <p>SEE BED142 SEQ. NO. 91-010 AND TAX105 SEQ. NO. 90-010.</p>		6,800,000 A

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
 Structure #: 110302000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012	FY 2013
101-010	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY INTEGRATION PILOT PROJECTS. (/A; /1,825,000A) ***** SENATE DOES NOT CONCUR. FUNDS SHALL BE USED FOR FOR PROJECTS INCLUDING DEVELOPMENT OF CENTRALIZED WEBSITE AND ELECTRONIC POSTING OF STATE/COUNTY INFORMATION.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATABASE ADMINISTRATOR (65,000) (1) TEMPORARY SERVER ADMINISTRATOR (60,000) INFORMATION ASSURANCE AND CYBER SECURITY SOFTWARE LICENSES (775,000) VOICE OVER INTERNET PROTOCOL SERVICES (90,000) COLLABORATIVE ENVIRONMENT SERVICES (175,000) GEOGRAPHICAL INFORMATION SYSTEMS CONSULTANT SERVICES SOFTWARE LICENSES (210,000) INFORMATION ASSURANCE AND CYBER SECURITY HARDWARE (225,000) VOICE OVER INTERNET PROTOCOL HARDWARE (135,000) COLLABORATIVE ENVIRONMENT HARDWARE (50,000) GEOGRAPHICAL INFORMATION SYSTEMS SERVERS (40,000)</p>		1,825,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS131 INFORMATION PROCESSING AND COMMUNICATION SERVICES
Structure #: 110302000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012	FY 2013
102-010	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR TECHNOLOGY TRIAGE. (/A; 2.00/3,442,141A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TECHNOLOGY SERVICES SUPPORT BRANCH POSITION PUBLIC INFORMATION ACCESS SUPPORT INFORMATION TECHNOLOGY SERVICES V, SR24C (49,344) (1) PLANNING AND PROJECT MANAGEMENT OFFICE POSITION INFORMATION TECHNOLOGY SERVICES IV, SR22C (47,412) OTHER CURRENT EXPENSES (2,686,585) EQUIPMENT (658,800)		2.00 3,442,141 A
103-010	SUPPLEMENTAL REQUEST: CONVERT (7) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 7.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHIEF INFORMATION OFFICER (1) INFORMATION TECHNOLOGY PROGRAM MANAGER (1) INFORMATION TECHNOLOGY PROJECT MANAGER (1)TECHNICAL/ENTERPRISE ARCHITECT (1) SYSTEMS ANALYST (1) COMMUNICATIONS MANAGER (1) SENIOR IT SECURITY MANAGER		7.00 B
TOTAL BUDGET CHANGES			2.00 11,779,523 A 7.00 (3,072) B
BUDGET TOTALS		115.00 12,404,923 A 74,410 B 33.00 3,312,584 U	117.00 24,451,168 A 86,944 B 33.00 3,312,584 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	6,987,995	A	0.00	6,987,995	A
		4.00	25,285,334	W	4.00	25,285,334	W
	BASE APPROPRIATIONS	4.00	32,273,329		4.00	32,273,329	
- 1							
	OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-13,694W)					(13,694)	W
	***** SENATE CONCURS.						
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE RISK MANAGEMENT PROGRAM. (/A; /-1,000,000A)					(1,000,000)	A
	***** SENATE CONCURS. NON-RECURRING.						
	TOTAL BUDGET CHANGES					(1,000,000)	A
						(13,694)	W
	BUDGET TOTALS	0.00	6,987,995	A	0.00	5,987,995	A
		4.00	25,285,334	W	4.00	25,271,640	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS211 LAND SURVEY
Structure #: 110307030000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.00	646,586	A	10.00	646,586	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	10.00	931,586		10.00	931,586	

- 1

OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-18,953A) ***** SENATE CONCURS.					(18,953)	A
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TOTAL BUDGET CHANGES (18,953) A

BUDGET TOTALS	10.00	646,586	A	10.00	627,633	A
	0.00	285,000	U	0.00	285,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
 Structure #: 110308010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		16.00	1,199,707	A	16.00	1,199,707	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,199,707		16.00	5,199,707	

- 1

OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-38,769A) ***** SENATE CONCURS.				(38,769)	A
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TOTAL BUDGET CHANGES (38,769) A

BUDGET TOTALS	16.00	1,199,707	A	16.00	1,160,938	A
	0.00	4,000,000	W	0.00	4,000,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	10,613,034	A	4.00	10,613,034	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	16,113,034		4.00	16,113,034	
- 1	OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDINGS IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-8,332A) ***** SENATE CONCURS.					(8,332)	A
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OFFICE LEASING. (/A; /-300,000A) ***** SENATE CONCURS. CONSOLIDATES STATE AGENCIES WITHIN LEASED AND STATE OWNED OFFICES.					(300,000)	A
	TOTAL BUDGET CHANGES					(308,332)	A
	BUDGET TOTALS	4.00	10,613,034	A	4.00	10,304,702	A
		0.00	5,500,000	U	0.00	5,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		117.00	15,228,845	A	117.00	14,628,845	A
		0.00	58,744	B	0.00	58,744	B
		0.00	1,099,084	U	0.00	1,099,084	U
	BASE APPROPRIATIONS	117.00	16,386,673		117.00	15,786,673	

- 1

OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A CLEAN AND SAFE CONDITION BY PROVIDING A VARIETY OF CUSTODIAL SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-138,309A) ***** SENATE CONCURS.					(138,309)	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR UTILITY REIMBURSEMENTS. (/U; /600,000U) ***** SENATE CONCURS. REIMBURSEMENTS FROM ARMY AND AIR FORCE EXCHANGE SERVICES BUILDING OCCUPANTS.					600,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
91-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR WASHINGTON PLACE. (/A; 2.00/174,084A) ***** SENATE CONCURS. REFLECTS TRANSFER OF WASHINGTON PLACE FROM THE OFFICE OF THE GOVERNOR TO THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) HOUSEKEEPER (#100091; 33,528) (1) DIRECTOR OF WASHINGTON PLACE (#100335; 80,400) (1) TEMPORARY CURATOR OF WASHINGTON PLACE (#100578; 56,140) LABOR SAVINGS ADJUSTMENT (-8,503) OFFICE SUPPLIES (190) PROVISIONS (7,350) OTHER SUPPLIES (3,479) TELEPHONE AND TELEGRAPH (900) SERVICES ON A FEE BASIS (600)			2.00	174,084 A
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR ELECTRICITY, WATER, AND SEWER EXPENSES. (/A; /4,769,000A) ***** SENATE CONCURS. REFLECTS INCREASE IN UTILITY RATES. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (4,292,727) SEWER (476,273)				4,769,000 A
TOTAL BUDGET CHANGES				2.00	4,804,775 A
					600,000 U
BUDGET TOTALS		117.00	15,228,845 A	119.00	19,433,620 A
			58,744 B		58,744 B
		0.00	1,099,084 U	0.00	1,699,084 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
Structure #: 110308030000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		27.00	1,652,934	A	27.00	1,652,934	A
	BASE APPROPRIATIONS	27.00	1,652,934		27.00	1,652,934	

- 1

OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED
PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY
PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-33,318A) ***** SENATE CONCURS.					(33,318)	A
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TOTAL BUDGET CHANGES (33,318) A

BUDGET TOTALS	27.00	1,652,934	A	27.00	1,619,616	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
Structure #: 110308040000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		33.00	2,860,134	A	33.00	2,860,134	A
	BASE APPROPRIATIONS	33.00	2,860,134		33.00	2,860,134	
- 1	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-56,811A) ***** SENATE CONCURS.					(56,811)	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIRS TO ARMY AND AIR FORCE EXCHANGE SERVICES BUILDING. (/U; /100,000U) ***** SENATE CONCURS.					100,000	U
	TOTAL BUDGET CHANGES					(56,811)	A
						100,000	U
	BUDGET TOTALS	33.00	2,860,134	A	33.00	2,803,323	A
					0.00	100,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		22.00	1,014,722	A	22.00	1,126,903	A
	BASE APPROPRIATIONS	22.00	1,014,722		22.00	1,126,903	

- 1

OBJECTIVE: TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS,
 AND IMPARTIALITY IN THE PROCUREMENT OF COMMODITIES,
 SERVICES AND CONSTRUCTION FOR STATE AND COUNTY
 GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION, AND
 MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR
 BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT
 CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE
 PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE
 PROCUREMENT OF COMMODITIES AND SERVICES TO MEET THE
 STATE'S NEED THROUGH ECONOMICAL PURCHASES AND
 INVENTORY CONTROL.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-37,298A) ***** SENATE CONCURS.					(37,298)	A
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TOTAL BUDGET CHANGES (37,298) A

BUDGET TOTALS	22.00	1,014,722	A	22.00	1,089,605	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	1,798,996	W	5.00	1,798,996	W
	BASE APPROPRIATIONS	5.00	1,798,996		5.00	1,798,996	

- 1

OBJECTIVE: TO COORDINATE THE TRANSFER OF STATE SURPLUS PROPERTY AND FEDERAL SURPLUS PROPERTY AVAILABLE THROUGH THE FEDERAL SURPLUS PROPERTY PROGRAM TO ELIGIBLE "DONEES" (STATE/LOCAL GOVERNMENT THAT SERVE OR PROMOTE A PUBLIC PURPOSE AND NON-PROFIT, QUALIFIED SMALL MINORITY OWNED BUSINESSES, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS OR ORGANIZATIONS).

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-12,954W)						(12,954) W
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SENATE CONCURS.

TOTAL BUDGET CHANGES

							(12,954) W
	BUDGET TOTALS	5.00	1,798,996	W	5.00	1,786,042	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.50	2,549,863	W	12.50	2,549,863	W
	BASE APPROPRIATIONS	12.50	2,549,863		12.50	2,549,863	
- 1							
	OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-34,305W)						(34,305) W
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES						(34,305) W
	BUDGET TOTALS	12.50	2,549,863	W	12.50	2,515,558	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		24.50	3,355,757	W	24.50	3,355,757	W
	BASE APPROPRIATIONS	24.50	3,355,757		24.50	3,355,757	

- 1

OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES,
 ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON
 STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/W; /-51,060W)						(51,060) W
	***** SENATE CONCURS.						

TOTAL BUDGET CHANGES

							(51,060) W
	BUDGET TOTALS	24.50	3,355,757	W	24.50	3,304,697	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS807 SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS
Structure #: 070102000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		78.00	4,470,406	A	78.00	4,470,406	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	78.00	5,970,406		78.00	5,970,406	
- 1							
	OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-122,433A) ***** SENATE CONCURS.					(122,433)	A
308-001	GOVERNOR'S MESSAGE (3/8/12): ADD (2) POSITIONS FOR SCHOOL REPAIRS AND MAINTENANCE, NEIGHBOR ISLAND DISTRICTS (HAWAII) PROGRAM. (/A; 2.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLUMBER I, BC10 (46,236A) (1) ELECTRICIAN I, BC10 (46,236A)				2.00		A
	TOTAL BUDGET CHANGES				2.00	(122,433)	A
	BUDGET TOTALS	78.00	4,470,406	A	80.00	4,347,973	A
		0.00	1,500,000	U	0.00	1,500,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
Structure #: 080104000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012		FY 2013	
		0.00	57,874 T	0.00	57,874 T
	BASE APPROPRIATIONS	0.00	57,874	0.00	57,874
- 1					
	OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/T; /-2,594T)				(2,594) T
	***** SENATE CONCURS.				
	TOTAL BUDGET CHANGES				(2,594) T
	BUDGET TOTALS	0.00	57,874 T	0.00	55,280 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS871 CAMPAIGN SPENDING COMMISSION
Structure #: 110104010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
				T			T
		5.00	1,108,051	T	5.00	4,683,051	T
	BASE APPROPRIATIONS	5.00	1,108,051		5.00	4,683,051	
- 1							
	OBJECTIVE: TO ENSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (T; /-25,849T)					(25,849)	T
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(25,849)	T
	BUDGET TOTALS	5.00	1,108,051	T	5.00	4,657,202	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS879 OFFICE OF ELECTIONS
Structure #: 110104020000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.50	1,829,581	A	17.50	2,636,469	A
		0.50	7,473,714	N	0.50	7,473,714	N
	BASE APPROPRIATIONS	18.00	9,303,295		18.00	10,110,183	

- 1

OBJECTIVE: TO MAXIMIZE VOTER PARTICIPATION IN THE
ELECTORAL PROCESS BY DEVELOPING POLICIES AND PROCEDURES
THAT ENCOURAGE REGISTRATION AND TURNOUT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(33,046)	A
					(2,078)	N

(/A; /-33,046A)

(/N; /-2,078N)

SENATE CONCURS.

	TOTAL BUDGET CHANGES				(33,046)	A
					(2,078)	N

	BUDGET TOTALS	17.50	1,829,581	A	17.50	2,603,423	A
		0.50	7,473,714	N	0.50	7,471,636	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	936,332	A	0.00	936,332	A
		15.50	4,215,466	B	15.50	4,215,466	B
		5.00	1,306,936	N	5.00	1,306,936	N
		0.00	625,000	U	0.00	625,000	U
	BASE APPROPRIATIONS	20.50	7,083,734		20.50	7,083,734	

- 1

OBJECTIVE: TO PROMOTE, PERPETUATE, PRESERVE, AND ENCOURAGE CULTURE AND THE ARTS, HISTORY, AND THE HUMANITIES AS CENTRAL TO THE QUALITY OF LIFE OF THE PEOPLE OF HAWAII.

8-820 SUPPLEMENTAL REQUEST: (40,051) B
 REDUCE FUNDS FOR LABOR SAVINGS. (8,809) N

(/B; /-40,051B)
 (/N; /-8,809N)

 SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST:
 CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS.

(/A; /-721,048A)
 (/U; /721,048U)

 SENATE DOES NOT CONCUR.
 GOVERNOR REQUESTED FUNDING WITH TRANSIENT ACCOMMODATIONS TAX REVENUES.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR STATE FOUNDATION OF CULTURE AND THE ARTS GRANTS PROGRAM. (/U; /-625,000U) ***** SENATE CONCURS. PREVIOUSLY FUNDED BY DEPARTMENT OF HUMAN SERVICES' TEMPORARY ASSISTANCE FOR NEEDY FAMILIES GRANT FUNDS.		(625,000) U
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ARTS PROGRAM SPECIALIST III, SR20		1.00 B
100-001	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR STATE FOUNDATION ON CULTURE AND THE ARTS. (/U; 1.50/100,150U) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (0.5) ACCOUNTANT IV, SR22 (29,451) (0.5) INFORMATION SPECIALIST, SR20 (27,220) (0.5) SECRETARY II, SR14 (14,988) FRINGE BENEFITS (28,491)		0.00 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
TOTAL BUDGET CHANGES							
					1.00	(40,051)	B
						(8,809)	N
					0.00	(625,000)	U
	BUDGET TOTALS	0.00	936,332	A	0.00	936,332	A
		15.50	4,215,466	B	16.50	4,175,415	B
		5.00	1,306,936	N	5.00	1,298,127	N
			625,000	U	0.00		U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
Structure #: 080205000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		38.50	8,944,121	B	38.50	8,944,121	B
	BASE APPROPRIATIONS	38.50	8,944,121		38.50	8,944,121	
- 1							
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-102,402B) ***** SENATE CONCURS.					(102,402)	B
	TOTAL BUDGET CHANGES					(102,402)	B
	BUDGET TOTALS	38.50	8,944,121	B	38.50	8,841,719	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	14,000,000	B	0.00	9,000,000	B
	BASE APPROPRIATIONS	0.00	14,000,000		0.00	9,000,000	

- 1

OBJECTIVE: WIRELESS ENHANCED 911 BOARD CONSISTING OF ELEVEN VOTING MEMBERS. TO PROVIDE ROUTING FOR A 911 CALL TO THE APPROPRIATE PUBLIC SAFETY ANSWERING POINT WITH A DISPLAY OF THE CALLER'S IDENTIFICATION AND LOCATION AVAILABLE FOR ALL USERS OF TELECOMMUNICATIONS SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	14,000,000	B	0.00	9,000,000	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		35.00	2,694,264	A	35.00	2,694,264	A
		2.00	146,503	U	2.00	146,503	U
	BASE APPROPRIATIONS	37.00	2,840,767		37.00	2,840,767	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES,
 AND ADMINISTERING OPERATIONS AND PERSONNEL.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(70,764)	A
	(/A; /-70,764A)					
	(/U; /-6,708U)				(6,708)	U
	***** SENATE CONCURS.					

	TOTAL BUDGET CHANGES				(70,764)	A
					(6,708)	U
	BUDGET TOTALS	35.00	2,694,264	A	35.00	2,623,500
		2.00	146,503	U	2.00	139,795

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGS

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	529.50	66,068,142	A	529.50	66,653,933	A
	54.00	27,292,741	B	54.00	22,308,347	B
	5.50	8,780,650	N	5.50	8,780,650	N
	5.00	1,165,925	T	5.00	4,740,925	T
	35.00	12,468,171	U	35.00	12,468,171	U
	46.00	36,989,950	W	46.00	36,989,950	W
TOTAL DEPARTMENT APPROPRIATIONS	675.00	152,765,579		675.00	151,941,976	
DEPARTMENT BUDGET CHANGES			A	6.00	14,933,507	A
			B	8.00	(145,525)	B
			N		(10,887)	N
			T		(28,443)	T
			U	0.00	268,292	U
			W		(112,013)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		14.00	14,904,931	
DEPARTMENT TOTAL BUDGET	529.50	66,068,142	A	535.50	81,587,440	A
	54.00	27,292,741	B	62.00	22,162,822	B
	5.50	8,780,650	N	5.50	8,769,763	N
	5.00	1,165,925	T	5.00	4,712,482	T
	35.00	12,468,171	U	35.00	12,736,463	U
	46.00	36,989,950	W	46.00	36,877,937	W
TOTAL DEPARTMENT BUDGET	675.00	152,765,579		689.00	166,846,907	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		223.46	17,712,629	A	223.46	17,712,629	A
		22.52	2,405,785	B	22.52	2,405,785	B
		13.00	8,539,330	N	13.00	8,496,088	N
		0.50	3,990,504	T	0.50	3,990,504	T
		57.35	9,381,701	U	57.35	9,476,083	U
		4.45	3,114,984	W	4.45	3,114,984	W
		0.00	2,539,009	V	0.00	744,959	V
	BASE APPROPRIATIONS	321.28	47,683,942		321.28	45,941,032	

- 1

OBJECTIVE: TO FACILITATE THE IMPLEMENTATION, COMPLIANCE WITH, AND ENFORCEMENT OF STATE AND FEDERAL LAWS BY:
1) PROVIDING LEGAL ADVICE, REVIEW, AND COUNSEL;
2) CONDUCTING INVESTIGATIONS;
3) SEEKING ENFORCEMENT ACTIONS IN COURT AND BEFORE ADMINISTRATIVE AGENCIES;
4) PROTECTING THE STATE'S INTEREST IN ALL LEGAL MATTERS BEFORE THE STATE AND FEDERAL COURTS, AND BEFORE ADMINISTRATIVE AGENCIES; AND
5) SAFEGUARDING THE RIGHTS AND INTERESTS OF THE PEOPLE BY UNDERTAKING LEGAL OR JUDICIAL ACTIONS ON THEIR BEHALF.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(515,320)	A
					(55,995)	B
					(63,103)	N
	(/A; /-515,320A)				(11,351)	T
	(/B; /-55,995B)				(388,238)	U
	(/N; /-63,103N)				(13,812)	W
	(/T; /-11,351T)					
	(/U; /-388,238U)					
	(/W; /-13,812W)					
	(/V; /-62,078V)					
	*****				(62,078)	V
	SENATE CONCURS.					

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
50-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.28) POSITIONS AND (0.3) TEMPORARY POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -0.28/-51,050A) (/B; 0.28/71,470B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.28) SUPERVISING DEPUTY (#100099; -29,000A/29,000B) (0.3) TEMPORARY DEPUTY (#100998; -22,050A/22,050B) FRINGE BENEFITS (20,420B)</p>		<p>(.28) (51,050) A 0.28 71,470 B</p>
51-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FEE FOR PARDON APPLICATIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-35,000A) (/U; /35,000U) ***** SENATE DOES NOT CONCUR. REQUESTING \$500 FEE TO OFFSET COSTS FOR NON-MERIT BASED PARDON APPLICATIONS.</p>		
52-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -3.00/-240,000A) (/U; 3.00/240,000U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) DEPUTY ATTORNEY GENERAL (#102662; -79,008A/79,008U, #110165; - 45,576A/45,576U, #11561; -46,176A/46,176U) FRINGE BENEFITS (68,304U) LITIGATION EXPENSES (-69,240A/69,240U)</p>		<p>(3.00) (240,000) A 3.00 240,000 U</p>

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
53-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR 15 PER CENT DEBT COLLECTION FEE FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-252,720A) (/U; /252,720U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: 15 PER CENT COLLECTION FEE (-252,720A/252,720U)		(252,720) A 252,720 U
54-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR OF WORKERS' COMPENSATION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; /-30,000A) (/U; /30,000U) ***** SENATE CONCURS. DEPARTMENT OF HUMAN RESOURCES WILL TRANSFER FUNDS FOR WORKERS' COMPENSATION.		(30,000) A 30,000 U
55-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.68) POSITIONS AND (1.67) TEMPORARY POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. (/A; -1.68/-167,959A) (/U; 1.68/235,143U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (7) DEPUTY ATTORNEY GENERAL (7) TEMPORARY DEPUTY ATTORNEY GENERAL (1) SUPERVISING DEPUTY ATTORNEY GENERAL (3) LEGAL ASSISTANT FRINGE BENEFITS (67,184)		(1.68) (167,959) A 1.68 235,143 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013		
56-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL, FEDERAL, AND INTERDEPARTMENTAL TRANSFER FUNDS TO REVOLVING, SPECIAL, FEDERAL, AND GENERAL FUNDS. (/A; -0.70/-95,233A) (/B; /59,150B) (/N; 0.50/79,450N) (/U; /-59,150U) (/W; /29,575W) (/V; 0.20/24,290V) *****		(.70) 0.50 0.20	(95,233) 79,450 83,440	A N V
	SENATE DOES NOT CONCUR. CORRECTS AN INADVERTENT ERROR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#101236; - 0.25A/0.5B/.25W/-0.5U, -21,125A/21,125W/-42,250U/42,250B) (1) DEPUTY ATTORNEY GENERAL (#102097; -0.6A/0.5N/0.1V, - 54,000A/45,000N/9,000V) (1) DEPUTY ATTORNEY GENERAL (#111577; -0.6A/0.5N/0.1V, - 50,100/41,750N/8,350V) (1) DEPUTY ATTORNEY GENERAL (#117968; 0.5A/-0.5N, 30,000A/- 30,000N) FRINGE BENEFITS (22,700N/-16,900U/6,940V/8,450W)				
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/U; 1.00/U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III, SR20 (#49315) NON-RECURRING.		1.00		U

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS. (/A; /768,201A) ***** SENATE DOES NOT CONCUR.</p>		384,101 A
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESTORATION OF SEX ASSAULT SERVICES. (/A; /466,140A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (466,140)</p>		466,140 A
92-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE COSTS FOR NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM (JJIS). (/A; /40,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF PRODUCTION AND TEST/QUALITY ASSURANCE (40,000)</p>		40,000 A
93-001	<p>SUPPLEMENTAL REQUEST: ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR THE DEPARTMENT OF TRANSPORTATION. (/U; /27,966U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY LEGAL ASSISTANT III, SR20 (20,010) FRINGE BENEFITS (7,956) SEE TRN995 SEQ. NO. 92-001.</p>		27,966 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
94-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR MISSING CHILD CENTER HAWAII. (/R; /52,760R) ***** SENATE CONCURS. RESTORES ASSISTANT COORDINATOR POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ASSISTANT COORDINATOR (38,000) FRINGE BENEFITS (14,760)</p>		52,760 R
95-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASE OF ALLOTMENT FOR THE SOLICITATION OF FUNDS. (/B; /50,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LITIGATION (50,000)</p>		50,000 B
301-001	<p>GOVERNOR'S MESSAGE (3/1/12): CHANGE MEANS OF FINANCING FOR (6.5) POSITIONS AND (2.52) TEMPORARY POSITIONS FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. (/A; 6.50/495,361A) (/U; -6.50/-688,002U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (9) DEPUTY ATTORNEY GENERAL (4) LEGAL ASSISTANT III (1) LEGAL ASSISTANT II (4) LEGAL CLERK (1) SUPERVISING DEPUTY ATTORNEY GENERAL (12) TEMPORARY DEPUTY ATTORNEY GENERAL</p>		6.50 495,361 A (6.50) (688,002) U

LEGISLATIVE BUDGET SYSTEM
 BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
2010-001	SENATE ADJUSTMENT: TRADE-OFF \$100,00 IN GENERAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.		
	***** TRADES-OFF FUNDS FOR REDUCTION IN VACANCY SAVINGS.		
2060-001	SENATE ADJUSTMENT: REDUCE (5) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR REDUCTION IN VACANCY SAVINGS.		(4.00) A (1.00) (20,420) B (16,333) U
	***** DETAIL OF SENATE ADJUSTMENT: (2) LEGAL ASSISTANT III (#118514; -42,132A, #34075; -41,040U) (1) TEMPORARY OFFICE ASSISTANT III (#110220; -25,700A) (2) INVESTIGATOR V (#118089; -51,314A, #117825; -55,000A) (1) AUDITOR V (#113202; -51,312B) VACANCY SAVINGS (174,146A/51,312B/41,040U) FRINGE BENEFITS (-16,333U/-20,420B)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013		
	TOTAL BUDGET CHANGES			(3.16)	33,320	A
				(.72)	45,055	B
				0.50	16,347	N
					52,760	R
					(11,351)	T
				(.82)	(365,894)	U
					15,763	W
				0.20	21,362	V
	BUDGET TOTALS	223.46	17,712,629	220.30	17,745,949	A
		22.52	2,405,785	21.80	2,450,840	B
		13.00	8,539,330	13.50	8,512,435	N
				0.00	52,760	R
		0.50	3,990,504	0.50	3,979,153	T
		57.35	9,381,701	56.53	9,110,189	U
		4.45	3,114,984	4.45	3,130,747	W
			2,539,009	0.20	766,321	V

Detail Type: S

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
Structure #: 090105020000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		26.50	1,499,894	A	26.50	1,499,894	A
		0.00	2,005,443	N	0.00	2,005,443	N
		30.50	3,485,609	W	30.50	3,185,609	W
	BASE APPROPRIATIONS	57.00	6,990,946		57.00	6,690,946	

- 1

OBJECTIVE: TO IMPROVE THE ADMINISTRATION OF CRIMINAL JUSTICE IN THE STATE BY ASSURING COMPLETENESS, ACCURACY, AND TIMELINESS IN THE COLLECTION, REPORTING, AND EXCHANGE OF CRIMINAL JUSTICE INFORMATION TO AND AMONG PROGRAM MANAGERS, OPERATIONAL PERSONNEL, THE PUBLIC, CHIEF EXECUTIVES, AND LEGISLATIVE AND JUDICIAL BODIES CONCERNED WITH THE ADMINISTRATION OF JUSTICE; PROVIDE A STATEWIDE SYSTEM OF CIVIL AND CRIMINAL IDENTIFICATION BASED ON FINGERPRINTS; AND PROVIDE COMPUTERIZED CRIMINAL HISTORY (CCH) AS REQUIRED.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(47,099)	A
					(19,471)	N
	(/A; /-47,099A)					
	(/N; /-19,471N)				(50,774)	W
	(/W; /-50,774W)					
	***** SENATE CONCURS.					

50-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR MAINTENANCE OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS) FROM GENERAL FUNDS TO REVOLVING FUNDS.				(71,000)	A
	(/A; /-71,000A)					
	(/W; /71,000W)				71,000	W
	***** SENATE CONCURS.					
	DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE FEES (-71,000A/71,000W)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG231 STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION
 Structure #: 090105020000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE COSTS OF AUTOMATED FINGERPRINT IDENTIFICATION SYSTEM (AFIS). (/A; /75,000A) ***** SENATE CONCURS.			75,000	A
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL SEX OFFENDER SENTENCING, MONITORING, APPREHENDING, REGISTERING, AND TRACKING (SMART) GRANT. (/N; /300,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST OTHER CURRENT EXPENSES (300,000)			300,000	N
TOTAL BUDGET CHANGES				(43,099)	A
				280,529	N
				20,226	W
BUDGET TOTALS		26.50	1,499,894	26.50	1,456,795
		0.00	2,005,443	0.00	2,285,972
		30.50	3,485,609	30.50	3,205,835

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
Structure #: 060204030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.94	3,859,392	A	81.94	3,859,392	A
		159.06	14,911,287	N	159.06	14,911,287	N
		0.00	2,231,224	T	0.00	2,231,224	T
	BASE APPROPRIATIONS	241.00	21,001,903		241.00	21,001,903	

- 1

OBJECTIVE: TO ENSURE THAT CHILDREN WHO ARE DEPRIVED OF FINANCIAL AND MEDICAL SUPPORT FROM THEIR ABSENT PARENTS RECEIVE TIMELY SUPPORT THROUGH ESTABLISHMENT OF PATERNITY AND CHILD SUPPORT ORDERS, ENFORCEMENT OF SUPPORT ORDERS, AND COLLECTION AND DISBURSEMENT OF SUPPORT.

8-820 SUPPLEMENTAL REQUEST: (125,736) A
REDUCE FUNDS FOR LABOR SAVINGS. (373,882) N

(/A; /-125,736A) (4,353) T
(/N; /-373,882N)
(/T; /-4,353T)

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 140,000 A
ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS.
(/A; /140,000A)

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR IRS DATA SECURITY COMPLIANCE ASSESSMENT.			24,480	A
				47,520	N
	(/A; /24,480A)				
	(/N; /47,520N)				
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (24,480A/47,520N)				
TOTAL BUDGET CHANGES				38,744	A
				(326,362)	N
				(4,353)	T
BUDGET TOTALS		81.94	3,859,392	81.94	3,898,136
		159.06	14,911,287	159.06	14,584,925
			2,231,224	0.00	2,226,871
					T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: ATG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	331.90	23,071,915	A	331.90	23,071,915	A
	22.52	2,405,785	B	22.52	2,405,785	B
	172.06	25,456,060	N	172.06	25,412,818	N
	0.50	6,221,728	T	0.50	6,221,728	T
	57.35	9,381,701	U	57.35	9,476,083	U
	34.95	6,600,593	W	34.95	6,300,593	W
	0.00	2,539,009	V	0.00	744,959	V
TOTAL DEPARTMENT APPROPRIATIONS	619.28	75,676,791		619.28	73,633,881	
DEPARTMENT BUDGET CHANGES			A	(3.16)	28,965	A
			B	(.72)	45,055	B
			N	0.50	(29,486)	N
			R		52,760	R
			T		(15,704)	T
			U	(.82)	(365,894)	U
			W		35,989	W
			V	0.20	21,362	V
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(4.00)	(226,953)	
DEPARTMENT TOTAL BUDGET	331.90	23,071,915	A	328.74	23,100,880	A
	22.52	2,405,785	B	21.80	2,450,840	B
	172.06	25,456,060	N	172.56	25,383,332	N
	0.00		R	0.00	52,760	R
	0.50	6,221,728	T	0.50	6,206,024	T
	57.35	9,381,701	U	56.53	9,110,189	U
	34.95	6,600,593	W	34.95	6,336,582	W
	0.00	2,539,009	V	0.20	766,321	V
TOTAL DEPARTMENT BUDGET	619.28	75,676,791		615.28	73,406,928	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	1,177,828	A	10.00	921,828	A
		0.00		B	2.00	362,800	B
		0.00	148,718	N	0.00	148,718	N
		0.00	1,821,915	W	0.00	1,821,915	W
		0.00	250,000	V	0.00		V
	BASE APPROPRIATIONS	12.00	3,398,461		12.00	3,255,261	

- 1

OBJECTIVE: TO PROMOTE INDUSTRY DEVELOPMENT AND ECONOMIC DIVERSIFICATION BY SUPPORTING 1) EXISTING AND EMERGING INDUSTRIES THROUGH THE ATTRACTION OF NEW INVESTMENT, INCREASES IN EXPORTS OF HAWAII PRODUCTS AND SERVICES, AND EXPANSION OF HAWAII'S PARTICIPATION IN GLOBAL TRADE AND COMMERCE AND 2) NEW AND EXISTING BUSINESSES THROUGH BUSINESS ADVOCACY AND PLANNING AND COORDINATION OF PROGRAMS AND PROJECTS AIMED AT SPECIFIC BUSINESS SECTORS OR ECONOMICALLY-DISTRESSED AREAS, INCLUDING RURAL AREAS AND AREAS AFFECTED BY NATURAL DISASTERS.

8-820 SUPPLEMENTAL REQUEST: (19,482) A
 REDUCE FUNDS FOR LABOR SAVINGS. (7,818) B

(/A; /-19,482A)
 (/B; /-7,818B)

 SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
Structure #: 010101000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012	FY 2013
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA). (/A; -1.00/-35,299A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; -36,516) LABOR SAVINGS ADJUSTMENT (1,217) SEE BED130 SEQ. NO. 20-001.</p>	(1.00)	(35,299) A
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; -2.00/-90,352A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; -37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; -55,500) LABOR SAVINGS ADJUSTMENT (3,116) SEE BED105 SEQ. NO. 20-001.</p>	(2.00)	(90,352) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012	FY 2013
22-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM). (/A; 1.00/73,428A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#32403; 75,960) LABOR SAVINGS ADJUSTMENT (-2,532) SEE BED120 SEQ. NO. 20-001.	1.00	73,428 A
60-001	SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/B; -1.00/-274,982B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST IV (#912023; -72,000) FRINGE BENEFITS (-52,982) COMMUNITY BUSINESS ECONOMIC DEVELOPMENT PROGRAM (- 150,000)		

Detail Type: S

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012	FY 2013
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM SPECIAL FUNDS TO GENERAL FUNDS. (/A; 1.00/A) (B; -1.00/-80,000B) ***** SENATE DOES NOT CONCUR. TRADES-OFF (1) ECONOMIC DEVELOPMENT SPECIALIST FOR (1) BRANCH CHIEF AND REDUCES \$80,000 FOR THE OFFICE OF INTERNATIONAL AFFAIRS FOR CLOSURE OF THE TAIWAN OFFICE TO FUND THE BRANCH CHIEF. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST, SR26 (#912022; -80,000B) (1) BRANCH CHIEF, EM05 (80,000A) OFFICE OF INTERNATIONAL AFFAIRS (-80,000A)		
323-001	GOVERNOR'S MESSAGE (3/23/12): ADD (1) POSITION AND FUNDS FOR STRATEGIC MARKETING AND SUPPORT. (/A; 1.00/64,920A) ***** SENATE CONCURS. POSITION RESOLVES RIF RELATED GRIEVANCE OPEN SINCE 2009. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST VI (64,920)		1.00 64,920 A
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR BUSINESS DEVELOPMENT ACTIVITIES RELATED TO HAWAII'S SISTER-STATE RELATIONSHIP WITH HIROSHIMA FIFTEEN YEAR ANNIVERSARY. ***** NON-RECURRING.	10,000 A	10,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED100 STRATEGIC MARKETING AND SUPPORT
 Structure #: 010101000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES	10,000	A	(1.00)	3,215 A (7,818) B
	BUDGET TOTALS	12.00	1,187,828 A	9.00	925,043 A
			B	2.00	354,982 B
		0.00	148,718 N	0.00	148,718 N
			1,821,915 W		1,821,915 W
			250,000 V		V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	488,771	A	5.00	488,771	A
	BASE APPROPRIATIONS	5.00	488,771		5.00	488,771	

- 1

OBJECTIVE: TO PRESERVE, PROTECT, AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED, IN THE INTEREST OF THE PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII, THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-11,471A) ***** SENATE CONCURS.					(11,471)	A
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TOTAL BUDGET CHANGES (11,471) A

BUDGET TOTALS	5.00	488,771	A	5.00	477,300	A
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Detail Type: S

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
Structure #: 010102000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012		FY 2013	
		8.00	813,704 A	8.00	841,454 A
	BASE APPROPRIATIONS	8.00	813,704	8.00	841,454

- 1

OBJECTIVE: TO ACCELERATE THE GROWTH OF HAWAII'S FILM, TELEVISION, VIDEO, DIGITAL MEDIA, TECHNOLOGY, MUSIC, ARTS, AND CULTURE BASED INDUSTRIES THROUGH PROGRAM OVERSIGHT AND STRATEGIC PARTNERSHIPS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/A; /-18,906A) ***** SENATE CONCURS.			(18,906)	A
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20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 2.00/90,352A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; 37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; 55,500) LABOR SAVINGS ADJUSTMENT (-3,116) SEE BED100 SEQ. NO. 21-001.			2.00	90,352 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED105 CREATIVE INDUSTRIES DIVISION
 Structure #: 010102000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012		FY 2013	
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). (/A; 1.00/66,445A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCEAN RESOURCES DEVELOPMENT MANAGER, EM05 (#35798; 63,736) LABOR SAVINGS ADJUSTMENT (-2,125) OTHER PERSONAL SERVICES (4,834) SEE BED120 SEQ. NO. 21-001.			1.00	66,445 A
TOTAL BUDGET CHANGES				3.00	137,891 A
BUDGET TOTALS		8.00	813,704 A	11.00	979,345 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED107 FOREIGN TRADE ZONE
Structure #: 010103000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.00	2,066,145	B	17.00	2,066,145	B
	BASE APPROPRIATIONS	17.00	2,066,145		17.00	2,066,145	
- 1	OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. (/B; /-42,791B) ***** SENATE CONCURS.					(42,791)	B
	TOTAL BUDGET CHANGES					(42,791)	B
	BUDGET TOTALS	17.00	2,066,145	B	17.00	2,023,354	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED113 TOURISM
Structure #: 010200000000
Subject Committee: TSM TOURISM

SEQ #	EXPLANATION	FY 2012			FY 2013		
		6.00	141,162,298	B	6.00	141,162,298	B
	BASE APPROPRIATIONS	6.00	141,162,298		6.00	141,162,298	
- 1	OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING BY (VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(88,663)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(88,663)	B
	BUDGET TOTALS	6.00	141,162,298	B	6.00	141,073,635	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	305,176	A	3.00	305,176	A
		5.00	4,085,300	B	5.00	4,285,300	B
		5.00	4,952,266	N	5.00	4,952,266	N
		0.00	6,083,138	V	0.00	59,468	V
	BASE APPROPRIATIONS	13.00	15,425,880		13.00	9,602,210	

- 1

OBJECTIVE: TO ACHIEVE THE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY OF THE STATE'S ECONOMY BY FACILITATING THE SUSTAINED DEVELOPMENT OF HAWAII INDUSTRIES CENTERED ON ENERGY, ENVIRONMENTAL, OCEAN, AND RECYCLABLE RESOURCE-BASED PRODUCTS AND SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(7,456)	A
					(8,645)	B
					(38,901)	N

SENATE CONCURS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM).				(1.00)	(73,428)	A
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#32403; -75,960)
LABOR SAVINGS ADJUSTMENT (2,532)

SEE BED100 SEQ. NO. 22-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO CREATIVE INDUSTRIES DIVISION (BED105/CI). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OCEAN RESOURCES DEVELOPMENT MANAGER, EM05 (#35798; - 63,736) LABOR SAVINGS ADJUSTMENT (2,125) OTHER PERSONAL SERVICES (-4,834) SEE BED105 SEQ. NO. 21-001.	(1.00)	(66,445) A
22-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO GENERAL SUPPORT FOR ADMINISTRATION (BED142/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#44791; -78,984) LABOR SAVINGS ADJUSTMENT (2,633) SEE BED142 SEQ. NO. 20-001.	(1.00)	(76,351) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
23-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-9,694) FREIGHT AND DELIVERY CHARGES (-500) POSTAGE (-4,500) TELEPHONE AND TELEGRAPH (-8,600) PRINTING AND BINDING (-1,000) TRANSPORTATION, INTRASTATE (-9,000) TRANSPORTATION, OUT OF STATE (-11,000) OTHER RENTALS (-24,000) SERVICES ON A FEE (-5,896) MISCELLANEOUS CURRENT EXPENSES (-650) OFFICE OF AEROSPACE DEVELOPMENT PROGRAM SUPPORT AND DIVERSIFICATION (-6,656) SEE BED128 SEQ. NO. 20-001.		(81,496) A
60-001	SUPPLEMENTAL REQUEST: REDUCE (5) POSITIONS AND FUNDS. (/N; -5.00/-239,971N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY CONSERVATION PROGRAM MANAGER, EM05 (#12697; - 49,098) (1) SECRETARY II, SR14F (#26796; -16,224) (1) SECRETARY III, SR16 (#25303; -20,520) (1) ENERGY PROGRAM ADMINISTRATOR, ES03 (#34060; -54,648) (1) RESEARCH STATISTICIAN V, SR24 (#28248; -31,212) FRINGE BENEFITS (-68,269)		(5.00) (239,971) N

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
323-001	<p>GOVERNOR'S MESSAGE (3/23/12): TRANSFER FUNDS FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013 TO REFLECT FEDERAL STIMULUS ENERGY GRANT EXTENSION. (/-1,366,423V; /1,366,423V) ***** SENATE CONCURS. FUNDS HAVE BEEN REAUTHORIZED FROM APRIL 30, 2012 TO DECEMBER 31, 2012. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (453,813V) OTHER CURRENT EXPENSES (912,610V) SEE BED120 SEQ. NO. 323-002.</p>	(1,366,423) V	1,366,423 V
323-002	<p>GOVERNOR'S MESSAGE (3/23/12): CHANGE MEANS OF FINANCING FOR (3.75) TEMPORARY POSITIONS FROM ENERGY SECURITY SPECIAL FUNDS TO STIMULUS FUNDS. (/B; /-453,813B) ***** SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAILS OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RENEWABLE ENERGY PROGRAM MANAGER (#119359; -46,586B) (0.5) TEMPORARY TRANSMISSION SPECIALIST (#119361; -41,145B) (0.5) TEMPORARY RENEWABLE ENERGY PROJECT ASSISTANT (#119362; -35,853B) (0.5) TEMPORARY CONTRACTING SPECIALIST (#119364; -32,375B) (0.5) TEMPORARY ENERGY ANALYST (#119365; -50,169B) (0.75) TEMPORARY FUELS SPECIALIST (#119407; -66,375B) (0.5) TEMPORARY ENERGY PLANNING ANALYST (#119414; -52,206B) FRINGE BENEFITS (-129,104B) SEE BED120 SEQ. NO. 323-001.</p>	(453,813) B	

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
323-003	<p>GOVERNOR'S MESSAGE (3/23/12): TRANSFER FUNDS FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013 TO REFLECT FEDERAL STIMULUS ENERGY GRANT EXTENSION. (-/57,391V; /57,391V) ***** SENATE CONCURS. FUNDS WILL BE USED IN SUPPORT OF THE HAWAII CLEAN ENERGY INITIATIVE AND HAVE BEEN REAUTHORIZED FROM APRIL 30, 2012 TO DECEMBER 31, 2012. SEE BED120 SEQ. NO. 323-004.</p>	(57,391) V	57,391 V
323-004	<p>GOVERNOR'S MESSAGE (3/23/12): ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE HAWAII CLEAN ENERGY INITIATIVE. (/B; /415,741B) ***** SENATE CONCURS. AUTHORIZES FEDERAL STIMULUS ENERGY GRANT EXTENSION RELATED EXPENDITURES. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOLAR ENERGY SPECIALIST (#119410; 41,064V/41,064B) (1) TEMPORARY RENEWABLE ENERGY STIMULUS PROGRAM MANAGER (#119360; 90,000B) (1) TEMPORARY RENEWABLE ENERGY FACILITATOR (#912024; 86,004B) (1) TEMPORARY ENERGY ANALYST III (#102072; 80,400B) FRINGE BENEFITS (16,327V/118,273B) SEE BED120 SEQ. NO. 323-003.</p>	415,741 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 PROGRAM ON ENVIRONMENT AND ENERGY DEVELOPMENT
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(3.00)	(305,176) A
					(46,717) B
				(5.00)	(278,872) N
			(1,423,814) V		1,423,814 V
	BUDGET TOTALS	3.00	305,176 A	0.00	A
		5.00	4,085,300 B	5.00	4,238,583 B
		5.00	4,952,266 N	0.00	4,673,394 N
		0.00	4,659,324 V	0.00	1,483,282 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED128 OFFICE OF AEROSPACE
Structure #: 01505000000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		0.00	78,984 A	0.00	78,984 A
	BASE APPROPRIATIONS	0.00	78,984	0.00	78,984
- 1					
	OBJECTIVE: TO PROMOTE THE GROWTH AND DIVERSIFICATION OF HAWAII'S AEROSPACE INDUSTRY.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.			(2,633)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO OFFICE OF AEROSPACE DEVELOPMENT (BED128/OA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATIONS AND ACTIVITIES (31,496) PACIFIC INTERNATIONAL SPACE ALLIANCE SYMPOSIUM (40,000) WEBSITE/AEROSPACE EDUCATION/COMMUNITY OUTREACH (10,000) SEE BED120 SEQ. NO. 23-001.			81,496	A
	TOTAL BUDGET CHANGES			78,863	A
	BUDGET TOTALS	0.00	78,984 A	0.00	157,847 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
Structure #: 110103040000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	853,009	A	13.00	853,009	A
	BASE APPROPRIATIONS	13.00	853,009		13.00	853,009	
- 1	OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE; COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(26,897)	A
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO RESEARCH AND ECONOMIC ANALYSIS DIVISION (BED130/FA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; 36,516) LABOR SAVINGS ADJUSTMENT (-1,217) SEE BED100 SEQ. NO. 20-001.				1.00	35,299	A
	TOTAL BUDGET CHANGES				1.00	8,402	A
	BUDGET TOTALS	13.00	853,009	A	14.00	861,411	A

Detail Type: S

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		21.00	1,536,061	A	21.00	1,536,061	A
	BASE APPROPRIATIONS	21.00	1,536,061		21.00	1,536,061	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF ECONOMIC DEVELOPMENT PROGRAMS BY FORMULATING POLICIES AND PLANS, DIRECTING OPERATIONS, ALLOCATING RESOURCES, PROVIDING STAFF SUPPORT AND OTHER ADMINISTRATIVE SERVICES, AND INFORMING THE PUBLIC ABOUT PROGRAMS, SERVICES, PROJECTS, AND ACTIVITIES.

8-820 SUPPLEMENTAL REQUEST: (46,982) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: 1.00 76,351 A
TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES DIVISION (BED120/SI) TO GENERAL SUPPORT FOR ADMINISTRATION (BED142/AA).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) ECONOMIC DEVELOPMENT SPECIALIST V, SR24 (#44791; 78,984)
LABOR SAVINGS ADJUSTMENT (-2,633)

SEE BED120 SEQ. NO. 22-001.

90-001 SUPPLEMENTAL REQUEST: 1.00 29,424 A
ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION AND SUPPORT.

(/A; 1.00/29,424A)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) PERSONNEL CLERK V, SR13 (#912027; 29,424)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
Structure #: 010104000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012	FY 2013
91-010	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR E-HAWAII.GOV HIGH-SPEED BROADBAND INITIATIVE. (/A; /400,000A) ***** SENATE DOES NOT CONCUR. FUNDS APPROPRIATED IN INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131). FUNDS TO FACILITATE HIGHER E-GOVERNMENT ADOPTION STATEWIDE.</p> <p>NON-RECURRING.</p> <p>SEE AGS131 SEQ. NO. 100-010.</p>		
92-010	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR PUBLIC SCHOOL HIGH-SPEED BROADBAND UPGRADE INITIATIVE. (/A; /1,000,000A) ***** SENATE DOES NOT CONCUR. FUNDS APPROPRIATED IN UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900). DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,000,000)</p> <p>NON-RECURRING.</p> <p>SEE UOH900 SEQ. NO. 2093-010.</p>		
TOTAL BUDGET CHANGES			2.00 58,793 A
BUDGET TOTALS		21.00 1,536,061 A	23.00 1,594,854 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.50	1,049,658	A	1.50	1,049,658	A
		1.50	3,755,410	B	1.50	3,755,410	B
		0.00	5,521,710	N	0.00	5,521,710	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	11,826,778		3.00	11,826,778	

- 1

OBJECTIVE: TO MARKET AND PROMOTE HAWAII'S SCIENCE AND TECHNOLOGY ASSETS AND NICHEs; IMPLEMENT PROGRAMS TO SUPPORT THE ATTRACTION, EXPANSION, AND RETENTION OF TECHNOLOGY COMPANIES; SUPPORT FIRMS ENGAGED IN TECHNOLOGY RESEARCH, INVESTMENT, AND PROJECTS THAT SUPPORT NATIONAL AND STATE INTERESTS THROUGH UTILIZATION OF FACILITIES AND INFRASTRUCTURE IN HAWAII TO FOSTER COMMERCIAL DEVELOPMENT; AND PROMOTE AND PROVIDE SUPPORT FOR BUSINESSES INVOLVED IN INFORMATION TECHNOLOGY, MARINE BIOTECHNOLOGY, MEDICAL/HEALTHCARE TECHNOLOGY AND EARTH/OCEAN/SPACE SCIENCE VENTURES.

8-820	SUPPLEMENTAL REQUEST:					(11,642)	A
	REDUCE FUNDS FOR LABOR SAVINGS.					(18,664)	B
						(30,228)	N

 SENATE CONCURS.

	TOTAL BUDGET CHANGES					(11,642)	A
						(18,664)	B
						(30,228)	N

	BUDGET TOTALS	1.50	1,049,658	A	1.50	1,038,016	A
		1.50	3,755,410	B	1.50	3,736,746	B
		0.00	5,521,710	N	0.00	5,491,482	N
		0.00	1,500,000	W	0.00	1,500,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	1,110,081	A	12.00	1,110,081	A
		5.00	2,692,310	N	5.00	2,692,310	N
		0.00	2,000,000	W	0.00	2,000,000	W
	BASE APPROPRIATIONS	17.00	5,802,391		17.00	5,802,391	

- 1

OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF STATE PROGRAMS BY MAINTAINING A COMPREHENSIVE STATEWIDE PLANNING PROCESS, THROUGH THE FORMULATION OF A STATE POLICY PLAN AND THE DEVELOPMENT OF A POLICY PLANNING AND IMPLEMENTATION FRAMEWORK; BY UNDERTAKING COMPREHENSIVE LAND USE AND COASTAL ZONE PLANNING, MANAGEMENT, AND IMPLEMENTATION; BY FACILITATING INTERGOVERNMENTAL COORDINATION AND COOPERATION; BY UNDERTAKING STRATEGIC AND REGIONAL PLANNING TO ADDRESS AREAS OF CRITICAL STATE CONCERNS RELATED TO SOCIAL, ECONOMIC OR PHYSICAL CONDITIONS; AND BY PROMOTING PROGRAMS AND CAPITAL IMPROVEMENT PROJECTS WHICH FURTHER STATE POLICIES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(30,634)	A
						(49,539)	N

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013					
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR FEDERAL ECONOMIC DEVELOPMENT ADMINISTRATION GRANTS. (/N; /50,725N) ***** SENATE CONCURS. FEDERAL GRANTS TO DEVELOP ECONOMIC DEVELOPMENT STRATEGIES FOR AGRICULTURAL SELF-SUFFICIENCY AND BUSINESS RECOVERY FROM NATURAL DISASTERS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (2,100) COMPUTER PROGRAM/SOFTWARE (10,000) TELEPHONE AND TELEGRAPH (900) PRINTING (2,000) TRANSPORTATION, INTRASTATE (7,875) TRANSPORTATION, OUT OF STATE (3,000) EQUIPMENT RENTAL (6,304) MISC. CURRENT EXPENSES (18,546)							50,725	N	
		TOTAL BUDGET CHANGES						(30,634)	A	
							1,186	N		
		BUDGET TOTALS			12.00	1,110,081	A	12.00	1,079,447	A
			5.00	2,692,310	N	5.00	2,693,496	N		
			0.00	2,000,000	W	0.00	2,000,000	W		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,218,756	W	0.00	4,218,756	W
	BASE APPROPRIATIONS	0.00	6,827,272		0.00	6,827,272	

- 1

OBJECTIVE: TO CREATE FUNDING MECHANISMS FOR INVESTMENT
IN EMERGING TECHNOLOGY COMPANIES BY DEVELOPING
NETWORKS TO ORGANIZE PUBLIC AND PRIVATE SOURCES OF
CAPITAL AND GROW INFRASTRUCTURE DEVELOPMENT SUPPORT
FOR VENTURE CAPITAL.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS.

(4,977) W

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST:
ADD (1) TEMPORARY POSITION AND FUNDS.
(/W; /70,893W)

70,893 W

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY ASSOCIATE (#912026; 50,725)
FRINGE BENEFITS (20,168)

TOTAL BUDGET CHANGES

65,916 W

BUDGET TOTALS

0.00	2,608,516	B	0.00	2,608,516	B
0.00	4,218,756	W	0.00	4,284,672	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED146 NATURAL ENERGY LAB OF HAWAII AUTHORITY
Structure #: 010504000000
Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	7,672,917	B	0.00	7,672,917	B
		0.00	9,926,408	N	0.00	9,926,408	N
	BASE APPROPRIATIONS	0.00	17,599,325		0.00	17,599,325	
- 1							
	OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT AND REASONABLE UTILIZATION OF AVAILABLE NATURAL RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE SEAWATER, AND HIGH SOLAR INSULATION.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(57,883)		B
					(32,160)		N
	***** SENATE CONCURS.						
10-001	SUPPLEMENTAL REQUEST: TRADE-OFF \$35,000 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLES FOR PURCHASE OF PASSENGER VAN.						
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES				(57,883)		B
					(32,160)		N
	BUDGET TOTALS	0.00	7,672,917	B	0.00	7,615,034	B
		0.00	9,926,408	N	0.00	9,894,248	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	1,086,818	W	2.00	1,086,818	W
	BASE APPROPRIATIONS	2.00	1,086,818		2.00	1,086,818	

- 1

OBJECTIVE: TO PROVIDE PLANNING AND INFRASTRUCTURE TO SUPPORT PRIVATE INVESTMENT AND COMMERCIAL DEVELOPMENT; PLAN AND IMPLEMENT CAPITAL IMPROVEMENT PROJECTS TO UPGRADE INFRASTRUCTURE AND DEVELOP PUBLIC FACILITIES TO MEET HAWAII'S ECONOMIC AND RECREATIONAL NEEDS; AND IMPLEMENT LONG TERM PLANNING INITIATIVES TO SUPPORT RESIDENTIAL DEVELOPMENT IN A MIXED USE COMMUNITY.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS.

(14,799) W

SENATE CONCURS.

TOTAL BUDGET CHANGES

(14,799) W

BUDGET TOTALS

2.00 1,086,818 W

2.00 1,072,019 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORP
Structure #: 010800000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	9,677,735	N	0.00	9,677,735	N
		0.00	21,923,698	T	0.00	21,923,698	T
		31.00	6,874,086	W	31.00	6,874,086	W
	BASE APPROPRIATIONS	31.00	38,475,519		31.00	38,475,519	

- 1

OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE
SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND
PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS.

(174,474) W

SENATE CONCURS.

TOTAL BUDGET CHANGES

(174,474) W

BUDGET TOTALS

0.00	9,677,735	N	0.00	9,677,735	N
0.00	21,923,698	T	0.00	21,923,698	T
31.00	6,874,086	W	31.00	6,699,612	W

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	75.50	7,413,272	A	73.50	7,185,022	A
	29.50	161,350,586	B	31.50	161,913,386	B
	10.00	32,919,147	N	10.00	32,919,147	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	17,501,575	W	33.00	17,501,575	W
	0.00	6,333,138	V	0.00	59,468	V
TOTAL DEPARTMENT APPROPRIATIONS	148.00	247,441,416		148.00	241,502,296	
DEPARTMENT BUDGET CHANGES		10,000	A	2.00	(71,759)	A
			B		(262,536)	B
			N	(5.00)	(340,074)	N
			W		(123,357)	W
		(1,423,814)	V		1,423,814	V
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(1,413,814)		(3.00)	626,088	
DEPARTMENT TOTAL BUDGET	75.50	7,423,272	A	75.50	7,113,263	A
	29.50	161,350,586	B	31.50	161,650,850	B
	10.00	32,919,147	N	5.00	32,579,073	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	17,501,575	W	33.00	17,378,218	W
	0.00	4,909,324	V	0.00	1,483,282	V
TOTAL DEPARTMENT BUDGET	148.00	246,027,602		145.00	242,128,384	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		39.25	11,332,082	A	39.25	11,154,203	A
		0.75	31,343	U	0.75	31,343	U
	BASE APPROPRIATIONS	40.00	11,363,425		40.00	11,185,546	

- 1

OBJECTIVE: TO FACILITATE AND IMPROVE THE EXECUTIVE RESOURCE ALLOCATION PROCESS BY THOROUGH PLANNING, PROGRAMMING, AND BUDGETING AND ANALYSES, THROUGH SOUND RECOMMENDATIONS ON ALL PHASES OF PROGRAM SCOPE AND FUNDING, AND BY EFFORTS TO SIMPLIFY AND MORE DIRECTLY TIE PROGRAM PERFORMANCE WITH RESOURCE ALLOCATION DECISIONS.

8-820 SUPPLEMENTAL REQUEST: (69,641) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST:
CHANGE MEANS OF FINANCING FOR THE BISHOP MUSEUM
SUBSIDY FROM GENERAL FUNDS TO INTERDEPARTMENTAL
TRANSFER FUNDS.
(/A; /-612,000A)
(/U; /612,000U)

SENATE DOES NOT CONCUR.
TO BE FUNDED BY THE DEPARTMENT OF BUSINESS, ECONOMIC
DEVELOPMENT AND TOURISM'S HAWAII TOURISM AUTHORITY.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012	FY 2013
51-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ATTORNEY AND WITNESS FEES. (/A; /-508,579A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATTORNEY FEES (-254,290) WITNESS FEES (-254,289)</p>		(508,579) A
90-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR FEDERAL GRANT REPORTING REQUIREMENTS. (/A; /184,532A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ECONOMIC RECOVERY AND REINVESTMENT ADMINISTRATOR (#119503; 108,360) (1) TEMPORARY ECONOMIC RECOVERY AND REINVESTMENT PROGRAM SPECIALIST (#119504; 56,172) OPERATING EXPENSES (20,000) NON-RECURRING.</p>		184,532 A
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR SALARY ADJUSTMENTS. (/A; /59,508A) (/U; /3,622U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENTAL PERSONNEL OFFICER, EM03 (#47223; 38,652A) ACCOUNTANT V, SR24 (#920010; 20,856A) FRINGE BENEFITS- OFFICE ASSISTANT III, SR08 (#21569; 3,622U)</p>		59,508 A 3,622 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
Structure #: 110103050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012	FY 2013
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DIRECTED LEAVE WITHOUT PAY PROGRAM AND THE EXEMPTION OF CERTAIN NON-GENERAL FUNDS FROM THE PROGRAM FOR BARGAINING UNIT 1. (/95,074A; /646,002A) (/2,141,007B; /2,578,096B) (/239,798N; /306,077N) (/8,548T; /10,116T) (/12,289U; /14,633U) (/26,491W; /33,132W) ***** SENATE CONCURS. FUNDS TO IMPLEMENT DIRECTED LEAVE WITHOUT PAY PROGRAM IN LIEU OF 5 PER CENT PAY CUT FOR BARGAINING UNIT 1. NON-RECURRING.	95,074 A 2,141,007 B 239,798 N 8,548 T 12,289 U 26,491 W	646,002 A 2,578,096 B 306,077 N 10,116 T 14,633 U 33,132 W
301-002	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DIRECTED LEAVE WITHOUT PAY PROGRAM AND THE EXEMPTION OF CERTAIN NON-GENERAL FUNDS FROM THE PROGRAM FOR BARGAINING UNIT 1 EXCLUDED PERSONNEL. (/337,255A; /369,808A) (/B; /1,527B) (/N; /481N) (/W; /4W) ***** SENATE CONCURS. FUNDS TO IMPLEMENT DIRECTED LEAVE WITHOUT PAY PROGRAM IN LIEU OF 5 PER CENT PAY CUT FOR BARGAINING UNIT 1. NON-RECURRING.	337,255 A	369,808 A 1,527 B 481 N 4 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		432,329 A		681,630 A
			2,141,007 B		2,579,623 B
			239,798 N		306,558 N
			8,548 T		10,116 T
			12,289 U		18,255 U
			26,491 W		33,136 W
	BUDGET TOTALS	39.25	11,764,411 A	39.25	11,835,833 A
		0.00	2,141,007 B	0.00	2,579,623 B
		0.00	239,798 N	0.00	306,558 N
		0.00	8,548 T	0.00	10,116 T
		0.75	43,632 U	0.75	49,598 U
		0.00	26,491 W	0.00	33,136 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		11.00	1,793,147	A	11.00	1,793,147	A
		9.00	7,018,984	T	9.00	7,018,984	T
		1.00	70,260	U	1.00	70,260	U
	BASE APPROPRIATIONS	21.00	8,882,391		21.00	8,882,391	

- 1

OBJECTIVE: TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

8-820 SUPPLEMENTAL REQUEST: (24,579) A
REDUCE FUNDS FOR LABOR SAVINGS. (18,582) T

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 1.00 45,648 A
ADD (1) POSITION AND FUNDS FOR TREASURY BRANCH.
(/A; 1.00/45,648A)

SENATE CONCURS.
POSITION WAS ABOLISHED BY THE REDUCTION-IN-FORCE IN FISCAL YEAR 2010.
DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNT CLERK IV, SR13 (#7016; 45,648)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF115 FINANCIAL ADMINISTRATION
Structure #: 110203010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				1.00	21,069	A
						(18,582)	T
	BUDGET TOTALS	11.00	1,793,147	A	12.00	1,814,216	A
		9.00	7,018,984	T	9.00	7,000,402	T
		1.00	70,260	U	1.00	70,260	U

Detail Type: S

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
Structure #: 110306010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		99.00	10,828,223	X	99.00	10,828,223	X
	BASE APPROPRIATIONS	99.00	10,828,223		99.00	10,828,223	

- 1

OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS.

(262,236) X
SENATE CONCURS.

90-010 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR IMPLEMENTATION OF RETIREMENT BENEFIT CHANGES.
(/X; /6,033,000X)

6,033,000 X
SENATE CONCURS.
PROVIDES FUNDING TO IMPLEMENT MANDATORY RETIREMENT BENEFIT CHANGES EFFECTIVE JULY 1, 2012 PER ACT 163, SLH 2011 FOR NEW STATE AND COUNTY EMPLOYEES.
DETAIL OF GOVERNOR'S REQUEST:
COMPUTER AND OFFICE AUTOMATION (6,033,000)
NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF141 EMPLOYEES' RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
TOTAL BUDGET CHANGES					
				5,770,764	X
	BUDGET TOTALS	99.00	10,828,223	X	
				99.00	16,598,987
					X

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		36.00	5,109,314	T	36.00	5,104,514	T
	BASE APPROPRIATIONS	36.00	5,109,314		36.00	5,104,514	

- 1

OBJECTIVE: TO ADMINISTER HEALTH AND GROUP LIFE INSURANCE BENEFITS FOR ELIGIBLE ACTIVE AND RETIRED STATE AND COUNTY PUBLIC EMPLOYEES AND THEIR DEPENDENTS BY 1) PROVIDING QUALITY SERVICE LEVELS TO EMPLOYEE-BENEFICIARIES AND DEPENDENT-BENEFICIARIES, 2) COMPLYING WITH FEDERAL AND STATE LEGAL REQUIREMENTS.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS.

(69,902) T

SENATE CONCURS.

Detail Type: S

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
80-001	SUPPLEMENTAL REQUEST: CONVERT (13) POSITIONS FROM TEMPORARY TO PERMANENT. (/T; 13.00/T)	5.00	T
***** SENATE DOES NOT CONCUR. CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (2) INFORMATION TECHNOLOGY SPECIALIST IV (#119002, #119003) (1) EUTF ACCOUNTANT III (#119018) (1) INFORMATION TECHNOLOGY DATA PROCESSING ANALYST (#120124) (1) ACCOUNTANT IV (#910110) DETAIL OF GOVERNOR'S REQUEST: (3) CUSTOMER SERVICE REPRESENTATIVE (#116355, #116356, #117592) (1) MEMBER SERVICES CLERK (#116357) (1) CLERK IV (#118999) (2) INFORMATION TECHNOLOGY SPECIALIST IV (#119002, #119003) (1) EUTF ACCOUNTANT III (#119018) (3) ENROLLMENT TECHNICIAN (#120120, #120121, #120122) (1) INFORMATION TECHNOLOGY DATA PROCESSING ANALYST (#120124) (1) ACCOUNTANT IV (#910110)			
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OFFICE SPACE PLANNING. (/T; /10,000T)	10,000	T
***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT (10,000) NON-RECURRING.			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF143 HAWAII EMPLOYER - UNION TRUST FUND
Structure #: 110306030000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MAINTENANCE SUPPORT SERVICES. (/T; /292,500T)			292,500	T
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ADDITIONAL MAINTENANCE SUPPORT HOURS (1,500 HOURS X 195 EACH; 292,500)				
	TOTAL BUDGET CHANGES			5.00	232,598 T
	BUDGET TOTALS	36.00	5,109,314 T	41.00	5,337,112 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF151 OFFICE OF THE PUBLIC DEFENDER
Structure #: 100301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.00	9,795,299	A	81.00	9,795,299	A
	BASE APPROPRIATIONS	81.00	9,795,299		81.00	9,795,299	

- 1

OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(315,435)	A
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SENATE CONCURS.

	TOTAL BUDGET CHANGES					(315,435)	A
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	BUDGET TOTALS	81.00	9,795,299	A	81.00	9,479,864	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF721 DEBT SERVICE PAYMENTS
Structure #: 110203030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	258,583,782	A	0.00	306,342,481	A
	BASE APPROPRIATIONS	0.00	258,583,782		0.00	306,342,481	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-11,412,695A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-6,505,236) INTEREST (-4,907,459)					(11,412,695)	A
	TOTAL BUDGET CHANGES					(11,412,695)	A
	BUDGET TOTALS	0.00	258,583,782	A	0.00	294,929,786	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF725 DEBT SERVICE PAYMENTS - DOE
Structure #: 070101960000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		0.00	222,989,025 A	0.00	264,173,610 A
	BASE APPROPRIATIONS	0.00	222,989,025	0.00	264,173,610

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT
THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT
PROGRAM.

60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-9,841,706A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-5,609,772) INTEREST (-4,231,934)			(9,841,706)	A
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TOTAL BUDGET CHANGES (9,841,706) A

BUDGET TOTALS	0.00	222,989,025 A	0.00	254,331,904 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF728 DEBT SERVICE PAYMENTS - UH
Structure #: 070307960000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	82,527,939	A	0.00	97,770,299	A
	BASE APPROPRIATIONS	0.00	82,527,939		0.00	97,770,299	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/A; /-3,642,402A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PRINCIPAL (-2,076,169) INTEREST (-1,566,233)					(3,642,402)	A
	TOTAL BUDGET CHANGES					(3,642,402)	A
	BUDGET TOTALS	0.00	82,527,939	A	0.00	94,127,897	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
Structure #: 110306050000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	189,315,975	A	0.00	185,809,000	A
	BASE APPROPRIATIONS	0.00	189,315,975		0.00	185,809,000	
- 1	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.						
8-820	SUPPLEMENTAL REQUEST: ADD FUNDS FOR LABOR SAVINGS ADJUSTMENTS.				80,620,704		A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF BUDGET AND FINANCE PROGRAMS (11,470,749) OTHER STATE DEPARTMENTS (69,149,955)						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/A; /-9,622,227A)				(9,622,227)		A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (1,602,517) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-11,224,744)						
	TOTAL BUDGET CHANGES				70,998,477		A
	BUDGET TOTALS	0.00	189,315,975	A	0.00	256,807,477	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF745 RETIREMENT BENEFITS PAYMENTS - DOE
Structure #: 070101920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		0.00	280,677,870 A	0.00	277,200,000 A
	BASE APPROPRIATIONS	0.00	280,677,870	0.00	277,200,000
- 1					
	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.			(7,667,562)	A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR RETIREMENT BENEFITS PAYMENTS. (/A; /-16,791,249A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (-7,726,260) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-9,064,989)			(16,791,249)	A
	TOTAL BUDGET CHANGES			(24,458,811)	A
	BUDGET TOTALS	0.00	280,677,870 A	0.00	252,741,189 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF748 RETIREMENT BENEFITS PAYMENTS - UH
Structure #: 070307920000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	123,256,258	A	0.00	122,684,000	A
	BASE APPROPRIATIONS	0.00	123,256,258		0.00	122,684,000	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(3,393,532)	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PENSION BENEFITS PAYMENTS. (/A; /3,872,791A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ERS PAYMENTS - PENSION ACCUMULATION (4,953,128) ERS PAYMENTS - SOCIAL SECURITY/MEDICARE (-1,080,337)					3,872,791	A
	TOTAL BUDGET CHANGES					479,259	A
	BUDGET TOTALS	0.00	123,256,258	A	0.00	123,163,259	A

Detail Type: S

Program ID: BUF761 HEALTH PREMIUM PAYMENTS
Structure #: 110306070000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		0.00	137,687,959 A	0.00	160,386,311 A
	BASE APPROPRIATIONS	0.00	137,687,959	0.00	160,386,311

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS
FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.

50-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROGRAM REVIEW ADJUSTMENTS. (/A; /30,750,204A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPARTMENT OF BUDGET AND FINANCE PROGRAMS (1,120,579) OTHER STATE DEPARTMENTS (29,629,625)			30,750,204	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /9,606,904A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (9,606,904)			9,606,904	A
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 FOR STATE EMPLOYEES, EXCLUDING DEPARTMENT OF EDUCATION AND UNIVERSITY OF HAWAII. (/891,196A; /A) ***** SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.		891,196		A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF761 HEALTH PREMIUM PAYMENTS
Structure #: 110306070000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
301-002	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 EXCLUDED STATE PERSONNEL. (/838A; /A) ***** SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.	838	A		
TOTAL BUDGET CHANGES		892,034	A	40,357,108	A
BUDGET TOTALS		0.00	138,579,993	A	0.00 200,743,419 A

Detail Type: S

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
Structure #: 070101940000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	236,284,465	A	0.00	264,546,608	A
	BASE APPROPRIATIONS	0.00	236,284,465		0.00	264,546,608	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /-39,420,448A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (-39,420,448)					(39,420,448)	A
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 FOR STATE EMPLOYEES OF THE DEPARTMENT OF EDUCATION. (/665,817A; /A) ***** SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.		665,817	A			
	TOTAL BUDGET CHANGES		665,817	A		(39,420,448)	A
	BUDGET TOTALS	0.00	236,950,282	A	0.00	225,126,160	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF768 HEALTH PREMIUM PAYMENTS - UH
Structure #: 070307940000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	78,550,089	A	0.00	88,092,504	A
	BASE APPROPRIATIONS	0.00	78,550,089		0.00	88,092,504	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR HEALTH PREMIUM PAYMENTS. (/A; /-8,610,364A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EUTF PAYMENTS - SUPPLEMENTAL PREP (-8,610,364)					(8,610,364)	A
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DELAY IN IMPLEMENTING 50-50 EMPLOYER- UNION HEALTH BENEFITS TRUST FUND RATES FOR BARGAINING UNIT 1 FOR STATE EMPLOYEES OF THE UNIVERSITY OF HAWAII. (/181,112A; /A) ***** SENATE CONCURS. 50-50 SPLIT IMPLEMENTED IN DECEMBER 2011.		181,112	A			
	TOTAL BUDGET CHANGES		181,112	A		(8,610,364)	A
	BUDGET TOTALS	0.00	78,731,201	A	0.00	79,482,140	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF901 PUBLIC UTILITIES COMMISSION
Structure #: 100103050000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		62.00	11,049,409	B	62.00	11,386,174	B
	BASE APPROPRIATIONS	62.00	11,049,409		62.00	11,386,174	

- 1

OBJECTIVE: TO ENSURE THAT REGULATED COMPANIES
EFFICIENTLY AND SAFELY PROVIDE THEIR CUSTOMERS WITH
ADEQUATE AND RELIABLE SERVICES AT JUST AND REASONABLE
RATES, WHILE PROVIDING REGULATED COMPANIES WITH A FAIR
OPPORTUNITY TO EARN A REASONABLE RATE OF RETURN.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(116,623)	B
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SENATE CONCURS.

	TOTAL BUDGET CHANGES					(116,623)	B
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	BUDGET TOTALS	62.00	11,049,409	B	62.00	11,269,551	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: BUF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	131.25	1,632,793,890	A	131.25	1,789,747,462	A
	62.00	11,049,409	B	62.00	11,386,174	B
	45.00	12,128,298	T	45.00	12,123,498	T
	1.75	101,603	U	1.75	101,603	U
	99.00	10,828,223	X	99.00	10,828,223	X
TOTAL DEPARTMENT APPROPRIATIONS	339.00	1,666,901,423		339.00	1,824,186,960	
DEPARTMENT BUDGET CHANGES		2,171,292	A	1.00	14,835,682	A
		2,141,007	B		2,463,000	B
		239,798	N		306,558	N
		8,548	T	5.00	224,132	T
		12,289	U		18,255	U
		26,491	W		33,136	W
			X		5,770,764	X
TOTAL DEPARTMENT BUDGET CHANGES	0.00	4,599,425		6.00	23,651,527	
DEPARTMENT TOTAL BUDGET	131.25	1,634,965,182	A	132.25	1,804,583,144	A
	62.00	13,190,416	B	62.00	13,849,174	B
	0.00	239,798	N	0.00	306,558	N
	45.00	12,136,846	T	50.00	12,347,630	T
	1.75	113,892	U	1.75	119,858	U
	0.00	26,491	W	0.00	33,136	W
	99.00	10,828,223	X	99.00	16,598,987	X
TOTAL DEPARTMENT BUDGET	339.00	1,671,500,848		345.00	1,847,838,487	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
		4.00	1,786,537 B	4.00	1,786,537 B
	BASE APPROPRIATIONS	4.00	1,786,537	4.00	1,786,537

- 1

OBJECTIVE: TO FOSTER DEVELOPMENT OF RESPONSIVE AND RELIABLE CABLE TELEVISION COMMUNICATION SERVICES FOR THE PEOPLE OF HAWAII BY PROMOTING THE PUBLIC INTEREST IN AUTHORIZATIONS BY THE STATE REGARDING CABLE TELEVISION FRANCHISES; REGULATING BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPANDING AND OPERATING A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUING THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

8-820 SUPPLEMENTAL REQUEST: (25,728) B
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

80-001 SUPPLEMENTAL REQUEST: 3.00 B
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT.
(/B; 3.00/B)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(2) PROGRAM SPECIALIST (#120245, #120246; 70,000 EACH)
(1) FINANCIAL ANALYST (#120244; 74,285)

Detail Type: S

Program ID: CCA102 CABLE TELEVISION
Structure #: 100103010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012	FY 2013
210-001	<p>GOVERNOR'S MESSAGE (2/10/12): ADD FUNDS FOR THE IMPLEMENTATION OF THE HAWAII BROADBAND INITIATIVE AND STATE BROADBAND CAPACITY BUILDING PROJECTS. (/B; /2,500,000B) ***** SENATE CONCURS. TO IMPLEMENT HAWAII BROADBAND INITIATIVE, THE STATE BROADBAND CAPACITY BUILDING AND TECHNICAL ASSISTANCE PROJECTS, AND ACT 199, SLH 2010 WHICH REQUIRES STATEWIDE DEPLOYMENT OF AND ACCESS TO BROADBAND SERVICE. DETAIL OF GOVERNOR'S REQUEST: SERVICES ON FEE-GOVERNMENT AGENCIES (2,500,000) NON-RECURRING.</p>		2,500,000 B
301-001	<p>GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR AUDITS OF PUBLIC, EDUCATION, AND GOVERNMENT ENTITIES, SUPPORT FOR NETWORK PROJECTS, AND LEGAL COUNSEL FOR FEDERAL REGULATORY MATTERS. (/B; /350,000B) ***** SENATE CONCURS. REFLECTS EXPENSES INCURRED BY ACT 19, SLH 2011, WHICH REQUIRES DCCA TO PERFORM MANAGEMENT AND FINANCIAL AUDITS OF THE PEG ENTITIES (\$200,000), THE DEPARTMENTS CABLE AND BROADBAND EFFORTS (\$105,000), AND ACT 164, SLH 2011, WHICH REQUIRES DCCA TO TRANSFER FUNDS TO THE DOE (\$45,000). DETAIL OF GOVERNOR'S REQUEST: SERVICES ON FEE - PRIVATE (305,000) FIBER OPTIC INSTITUTIONAL NETWORK (45,000)</p>		350,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			3.00	2,824,272 B
	BUDGET TOTALS	4.00	1,786,537 B	7.00	4,610,809 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		23.00	2,701,465	B	23.00	3,003,599	B
	BASE APPROPRIATIONS	23.00	2,701,465		23.00	3,003,599	
- 1	OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY, AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(64,812)	B
	TOTAL BUDGET CHANGES					(64,812)	B
	BUDGET TOTALS	23.00	2,701,465	B	23.00	2,938,787	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA104 FINANCIAL SERVICES REGULATION
Structure #: 100103030000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		34.00	3,387,006	B	34.00	3,384,920	B
		0.00	110,000	T	0.00	110,000	T
	BASE APPROPRIATIONS	34.00	3,497,006		34.00	3,494,920	

- 1

OBJECTIVE: TO ENSURE THE SAFETY AND SOUNDNESS OF STATE-CHARTERED AND STATE-LICENSED FINANCIAL INSTITUTIONS BY FAIRLY ADMINISTERING APPLICABLE STATUTES AND RULES IN ORDER TO PROTECT THE RIGHTS AND FUNDS OF DEPOSITORS, BORROWERS, CONSUMERS, AND OTHER MEMBERS OF THE COMMUNITY AND TO SUPERVISE ESCROW DEPOSITORIES AND MONEY TRANSMITTERS AND MORTGAGE SERVICERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(107,326)	B
	***** SENATE CONCURS.						

	TOTAL BUDGET CHANGES					(107,326)	B
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	BUDGET TOTALS	34.00	3,387,006	B	34.00	3,277,594	B
		0.00	110,000	T	0.00	110,000	T

Detail Type: S

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		52.00	5,573,217	B	52.00	5,573,217	B
		5.00	2,086,311	T	5.00	2,061,311	T
	BASE APPROPRIATIONS	57.00	7,659,528		57.00	7,634,528	

- 1

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH PROFESSIONAL, VOCATIONAL, AND PERSONAL SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, EQUITY AND DEPENDABILITY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS; TO REGULATE ACTIVITIES FOR THE PROTECTION, WELFARE AND SAFETY OF THE PARTICIPANTS AS WELL AS THE PUBLIC.

8-820 SUPPLEMENTAL REQUEST: (152,787) B
REDUCE FUNDS FOR LABOR SAVINGS. (27,845) T

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (87,261) B
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM
PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105) TO
GENERAL SUPPORT (CCA191).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY COMPLIANCE RESOLUTION FUND PROGRAM
SPECIALIST (#102754; -62,436)
FRINGE BENEFITS (-24,825)

SEE CCA191 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ELIMINATION OF THE TRAVEL AGENCY EDUCATION FUND. (/T; /-7,000T)</p> <p>***** SENATE CONCURS. DELETES THE TRAVEL AGENCY EDUCATION FUND, PURSUANT TO ACT 124, SLH 2011 SECTION 2.</p>		(7,000) T
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT IV, SR10 (#118936; 26,368) (1) SECRETARY II, SR14 (#118938; 34,690)</p>	2.00	B
81-001	<p>SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/T; 2.00/T)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR08 (#118941; 24,384) (1) OFFICE ASSISTANT III, SR10 (#118944; 26,364)</p>	2.00	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012	FY 2013
82-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/T; 1.00/T)		1.00
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III, SR08 (#118940; 28,536)		
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE UPGRADE OF APPLICANT LICENSEE INTEGRATED AUTOMATED SYSTEM LICENSING SYSTEM (ALIAS). (/B; /400,000B) ***** SENATE CONCURS. INCREASES THE PROGRAM'S OPERATING BUDGET CEILING BY \$400,000, FOR FY13 AND FY14, FOR UPGRADE OF ALIAS LICENSING SYSTEM TO BE COMPATIBLE WITH WINDOWS 7 OPERATING SYSTEM.		400,000 B
	RECURRING FROM FY13 THROUGH FY14.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA105 PROFESSIONAL AND VOCATIONAL LICENSING
Structure #: 100103040000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013			
91-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR REGISTRATION OF INDIVIDUAL SECURITY GUARDS. (/B; /114,532B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV, SR10 (#93002R; 27,756) (1) TEMPORARY OFFICE ASSISTANT V, SR12 (#93003R; 30,036) LABOR SAVINGS (-2,890) FRINGE BENEFITS (21,829) OFFICE SUPPLIES (5,000) POSTAGE (5,000) OTHER CURRENT EXPENSES (7,800) CENTRAL SERVICES ASSESSMENT (20,000) RECURRING FROM FY13 THROUGH FY16.				114,532	B	
TOTAL BUDGET CHANGES				2.00	274,484	B	
				3.00	(34,845)	T	
BUDGET TOTALS		52.00	5,573,217	B	54.00	5,847,701	B
		5.00	2,086,311	T	8.00	2,026,466	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA106 INSURANCE REGULATORY SERVICES
Structure #: 100103060000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.00	14,281,755	B	81.00	14,281,755	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	81.00	14,481,755		81.00	14,481,755	

- 1

OBJECTIVE: TO ENSURE THAT CONSUMERS ARE PROVIDED WITH
INSURANCE SERVICES MEETING ACCEPTABLE STANDARDS OF
QUALITY, EQUITY, AND DEPENDABILITY AT FAIR RATES BY
ESTABLISHING AND ENFORCING APPROPRIATE SERVICE
STANDARDS AND FAIRLY ADMINISTERING THE INSURANCE CODE.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(241,629)	B
	***** SENATE CONCURS.						

TOTAL BUDGET CHANGES (241,629) B

BUDGET TOTALS		81.00	14,281,755	B	81.00	14,040,126	B
		0.00	200,000	T	0.00	200,000	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		14.00	1,573,840	B	14.00	1,573,840	B
		0.00	100,681	T	0.00	100,681	T
	BASE APPROPRIATIONS	14.00	1,674,521		14.00	1,674,521	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(49,092)	B
	***** SENATE CONCURS.					

80-001	SUPPLEMENTAL REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (/B; 2.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) COMPLIANCE RESOLUTION FUND INVESTIGATOR IV, SR22 (#102720, #102725; 45,576 EACH)				2.00	B
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	TOTAL BUDGET CHANGES				2.00	(49,092) B
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	BUDGET TOTALS	14.00	1,573,840	B	16.00	1,524,748	B
		0.00	100,681	T	0.00	100,681	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA111 BUSINESS REGISTRATION AND SECURITIES REGULATION
Structure #: 100104030000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
		70.00	6,649,240 B	70.00	6,649,240 B
	BASE APPROPRIATIONS	70.00	6,649,240	70.00	6,649,240
- 1	OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS, AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.			(177,228)	B
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR LEGAL CLERK, SR14 (#119244; 44,412)			1.00	B
	TOTAL BUDGET CHANGES			1.00	(177,228) B
	BUDGET TOTALS	70.00	6,649,240 B	71.00	6,472,012 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA112 REGULATED INDUSTRIES COMPLAINTS OFFICE
Structure #: 100104040000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
		65.00	5,579,836 B	65.00	5,579,836 B
	BASE APPROPRIATIONS	65.00	5,579,836	65.00	5,579,836
- 1	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.			(174,258)	B
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SENIOR INVESTIGATOR IV (#119164; 51,312)			1.00	B
	TOTAL BUDGET CHANGES			1.00	(174,258) B
	BUDGET TOTALS	65.00	5,579,836 B	66.00	5,405,578 B

Detail Type: S

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
		43.00	6,383,469 B	43.00	6,267,869 B
	BASE APPROPRIATIONS	43.00	6,383,469	43.00	6,267,869

- 1

OBJECTIVE: TO UPHOLD FAIRNESS AND PUBLIC CONFIDENCE IN THE MARKETPLACE, PROMOTE SOUND CONSUMER PRACTICES, AND INCREASE KNOWLEDGE, OPPORTUNITY, AND JUSTICE IN OUR COMMUNITY BY ENHANCING PROGRAM EFFECTIVENESS AND EFFICIENCY.

8-820 SUPPLEMENTAL REQUEST: (145,172) B
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: 87,261 B
TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PROFESSIONAL AND VOCATIONAL LICENSING DIVISION (CCA105/GA) TO GENERAL SUPPORT (CCA191/AA).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) COMMUNICATION SPECIALIST (#93004R; 62,436)
FRINGE BENEFITS (24,825)

SEE CCA105 SEQ. 20-001.

80-001 SUPPLEMENTAL REQUEST: 1.00 B
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT.

(/B; 1.00/B)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) SENIOR DATA PROCESSING SYSTEMS ANALYST IV (#117443; 64,920)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: CCA191 GENERAL SUPPORT
Structure #: 100105000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012	FY 2013
90-010	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF HARDWARE AND SOFTWARE AND INFORMATION BACK-UP SERVICES. (/B; /205,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSCRIPTION TO DISASTER RECOVERY SERVICES (30,000) SOFTWARE (150,000) DATA EQUIPMENT (25,000) SOFTWARE AND DATA EQUIPMENT ARE NON-RECURRING.		205,000 B
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES BUILDING REPAIR AND MAINTENANCE FEES INCREASE. (/B; /117,341B) ***** SENATE CONCURS.		117,341 B
TOTAL BUDGET CHANGES			1.00 264,430 B
BUDGET TOTALS		43.00 6,383,469 B	44.00 6,532,299 B

Department: CCA

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	386.00	47,916,365	B	386.00	48,100,813	B
	5.00	2,496,992	T	5.00	2,471,992	T
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TOTAL DEPARTMENT APPROPRIATIONS	391.00	50,413,357		391.00	50,572,805	
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DEPARTMENT BUDGET CHANGES						
			B	10.00	2,548,841	B
			T	3.00	(34,845)	T
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TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		13.00	2,513,996	
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DEPARTMENT TOTAL BUDGET						
	386.00	47,916,365	B	396.00	50,649,654	B
	5.00	2,496,992	T	8.00	2,437,147	T
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TOTAL DEPARTMENT BUDGET	391.00	50,413,357		404.00	53,086,801	
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Detail Type: S

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		114.10	10,606,579	A	114.10	10,664,584	A
		99.65	88,233,296	N	99.65	85,298,962	N
		0.00	464,458	S	0.00	464,458	S
		0.00	12,044,738	U	0.00	12,044,738	U
	BASE APPROPRIATIONS	213.75	111,349,071		213.75	108,472,742	

- 1

OBJECTIVE: TO MINIMIZE DEATHS, INJURIES, PROPERTY DAMAGE,
 AND ECONOMIC LOSSES IN THE EVENT OF PHYSICAL DISASTERS,
 MASS CASUALTY SITUATIONS, OR MAN-MADE DISASTERS BY
 PROVIDING NATIONAL GUARD AND CIVIL DEFENSE
 ORGANIZATIONS ADEQUATE MANNING, TRAINING, EQUIPMENT,
 AND READINESS TO RESPOND EXPEDITIOUSLY TO BOTH NATIONAL
 AND STATE MISSIONS AND EMERGENCIES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(165,019)	A
					(198,953)	N
					(17,103)	U

 SENATE CONCURS.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL DIVISION (DEF110/AA).				(1.00)	(81,756) A
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 SENATE CONCURS.

REASSIGNS STATE MILITARY LOGISTICS AND SUPPORT OFFICER TO
 DEPARTMENTAL DIVISION AS THE JOINT MILITARY EXECUTIVE
 OFFICER.

DETAIL OF GOVERNOR'S REQUEST:
 (1) MILITARY LOGISTICS AND SUPPORT OFFICER (-81,756)

SEE DEF110 SEQ. NO. 10-002.

Detail Type: S

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM HAWAII ARMY NATIONAL GUARD (DEF110/AB) TO DEPARTMENTAL DIVISION (DEF110/AA).	1.00	81,756 A
	***** SENATE CONCURS. REASSIGNS STATE MILITARY LOGISTICS AND SUPPORT OFFICER TO DEPARTMENTAL DIVISION AS THE JOINT MILITARY EXECUTIVE OFFICER. DETAIL OF GOVERNOR'S REQUEST: (1) JOINT MILITARY EXECUTIVE OFFICER (81,756)		
	SEE DEF100 SEQ. NO. 10-001.		

Detail Type: S

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	SUPPLEMENTAL REQUEST: REDUCE (8) TEMPORARY POSITIONS AND FUNDS. (/U; /-11,440,808U) ***** SENATE CONCURS. ELIMINATES DEPARTMENT OF HUMAN SERVICES TEMPORARY ASSISTANCE FOR NEEDY FAMILIES FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) EDUCATIONAL HEALTH PROGRAM (EHP) SUPPORT SERVICES SPLIT (#118771; -62,424) (1) EHP ACCOUNTANT (#118772; -42,144) (1) ENFORCEMENT OF UNDERAGE DRINKING LAWS PUBLIC RELATIONS MANAGER (#118794; -42,144) (1) EHP AREA COORDINATOR (#118795; -59,904) (1) EHP DATA ANALYST (#118796; -42,180) (1) EHP OPERATIONS OFFICER (#118996; -42,000) (1) EHP ACCOUNT CLERK (#120046; -26,700) (1) EHP ENFORCEMENT UDL COORDINATOR (#20917G; -30,000) FRINGE BENEFITS (-14,952) OTHER SUPPLIES AND TRANSPORTATION (-705,000) SERVICES ON A FEE BASIS (-10,873,360) TRAVEL (30,000) OTHER CURRENT EXPENSES (470,000)		(11,440,808) U
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OVERTIME COSTS TO SUPPORT SMALL EMERGENCIES. (/A; /100,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (100,000)		30,000 A

Detail Type: S

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/N; /50,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SPORT UTILITY VEHICLE 4X4 (50,000)		50,000 N
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE HAWAII NATIONAL GUARD TUITION ASSISTANCE PROGRAM. (/A; /300,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (300,000)		100,000 A
93-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPAIR AND MAINTENANCE. (/A; /2,357,500A) (/N; /7,072,500N) ***** SENATE DOES NOT CONCUR. INCREASES CEILING FOR FEDERAL FUNDS AS AUTHORIZED BY NATIONAL GUARD BUREAU. STATE MATCHING FUNDS REQUIRED FOR ROUTINE MAINTENANCE OF BUILDINGS AND STRUCTURES.		167,500 A 502,500 N
94-001	SUPPLEMENTAL REQUEST: ADD (1.5) POSITIONS AND FUNDS FOR ARMORY MAINTENANCE IN THE COMMUNITY. (/N; 1.50/60,441N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.75) JANITOR II, BC02 (#26668; 20,147) (0.75) GENERAL LABORER I, BC02 (#35763; 23,025)	1.50	60,441 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				0.00	132,481	A
					1.50	413,988	N
						(11,457,911)	U
	BUDGET TOTALS	114.10	10,606,579	A	114.10	10,797,065	A
		99.65	88,233,296	N	101.15	85,712,950	N
			464,458	S		464,458	S
			12,044,738	U	0.00	586,827	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		24.00	2,358,443	A	24.00	4,913,716	A
	BASE APPROPRIATIONS	24.00	2,358,443		24.00	4,913,716	
- 1	OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(31,716)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(31,716)	A
	BUDGET TOTALS	24.00	2,358,443	A	24.00	4,882,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: DEF114 HAWAII NATIONAL GUARD YOUTH CHALLENGE ACADEMY
Structure #: 070104000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	1,570,882	A	0.00	1,570,882	A
		0.00	5,631,208	N	0.00	5,631,208	N
	BASE APPROPRIATIONS	0.00	7,202,090		0.00	7,202,090	

- 1

OBJECTIVE: TO INTERVENE AND IMPACT THE LIVES OF AT-RISK, SIXTEEN TO EIGHTEEN YEAR OLD HIGH SCHOOL STUDENTS BY PROVIDING THE VALUES, SKILLS, EDUCATION, AND SELF-DISCIPLINE NECESSARY FOR SUCCESSFUL PLACEMENT IN THE POST RESIDENTIAL PHASE AND THE CORPS MEMBERS TO BE ACTIVE IN THE MILITARY, ENROLLED IN SCHOOL, OR GAINFULLY EMPLOYED.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(19,018)	A
					(62,509)	N

SENATE CONCURS.

	TOTAL BUDGET CHANGES				(19,018)	A
					(62,509)	N

	BUDGET TOTALS	0.00	1,570,882	A	0.00	1,551,864	A
		0.00	5,631,208	N	0.00	5,568,699	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: DEF

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	138.10	14,535,904	A	138.10	17,149,182	A
	99.65	93,864,504	N	99.65	90,930,170	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,044,738	U	0.00	12,044,738	U
TOTAL DEPARTMENT APPROPRIATIONS	237.75	120,909,604		237.75	120,588,548	
DEPARTMENT BUDGET CHANGES			A	0.00	81,747	A
			N	1.50	351,479	N
			U		(11,457,911)	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		1.50	(11,024,685)	
DEPARTMENT TOTAL BUDGET	138.10	14,535,904	A	138.10	17,230,929	A
	99.65	93,864,504	N	101.15	91,281,649	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,044,738	U	0.00	586,827	U
TOTAL DEPARTMENT BUDGET	237.75	120,909,604		239.25	109,563,863	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12,552.6	775,148,488	A	12,552.6	775,148,488	A
		0			0		
		0.00	7,530,000	B	0.00	7,530,000	B
		0.00	168,983,026	N	0.00	167,399,091	N
		0.00	28,990,000	T	0.00	28,990,000	T
		0.00	4,000,000	U	0.00	4,000,000	U
		0.00	3,389,438	W	0.00	3,389,438	W
		0.00	28,525,743	V	0.00		V
	BASE APPROPRIATIONS	12,552.6	1,016,566,695		12,552.6	986,457,017	

- 1

OBJECTIVE: TO ASSURE THAT ALL STUDENTS RECEIVE INSTRUCTION CONSISTENT WITH THE HAWAII CONTENT AND PERFORMANCE STANDARDS SO THAT THEY MAY ACHIEVE THOSE STANDARDS AND DEVELOP TO THEIR FULLEST POTENTIAL. THE STANDARDS SPECIFY WHAT STUDENTS SHOULD KNOW, BE ABLE TO DO, AND CARE ABOUT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(24,602,033)	A
					(970,510)	N
					(70,940)	T
					(4,395)	U
					(9,947)	W

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
10-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (34) POSITIONS, (36.5) TEMPORARY POSITIONS, AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT-RISK PROGRAMS (EDN100/BJ) AND LEARNING CENTERS (EDN100/BQ).</p> <p>***** SENATE CONCURS. PURSUANT TO THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.</p> <p>SEE EDN100 SEQ. NO. 10-002 AND 10-003.</p>	(34.00)	(4,455,000) A
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (34) POSITIONS, (22) TEMPORARY POSITIONS, AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO AT-RISK PROGRAMS (EDN100/BJ).</p> <p>***** SENATE CONCURS. PURSUANT TO THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.</p> <p>SEE EDN100 SEQ. NO. 10-001.</p>	34.00	3,105,000 A
10-003	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (14.5) TEMPORARY POSITIONS AND FUNDS FROM THE WEIGHTED STUDENT FORMULA (EDN100/AA) TO LEARNING CENTERS (EDN100/BQ).</p> <p>***** SENATE CONCURS. PURSUANT TO THE BOARD OF EDUCATION'S SEPTEMBER 20, 2011 ACTIONS.</p> <p>SEE EDN100 SEQ. NO. 10-001.</p>		1,350,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN100 SCHOOL-BASED BUDGETING
Structure #: 070101100000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO SCHOOL- BASED BUDGETING (EDN100/RR). ***** SENATE CONCURS. RECONCILES BUDGET TO APPROPRIATION CEILING. SEE EDN150, EDN200, EDN300, EDN400, AND EDN500 SEQ. NO. 20-001.		7,964,146 A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WEIGHTED STUDENT FORMULA. (/A; /13,557,502A) ***** SENATE DOES NOT CONCUR.		15,000,000 A
TOTAL BUDGET CHANGES			0.00 (1,637,887) A (970,510) N (70,940) T (4,395) U (9,947) W
BUDGET TOTALS		12,552.6 775,148,488 A 7,530,000 B 0.00 168,983,026 N 28,990,000 T 4,000,000 U 3,389,438 W 28,525,743 V	12,552.6 773,510,601 A 7,530,000 B 0.00 166,428,581 N 0.00 28,919,060 T 0.00 3,995,605 U 0.00 3,379,491 W V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5,116.62	322,144,665	A	5,116.62	324,226,356	A
		0.00	100,000	B	0.00	100,000	B
		2.00	45,714,379	N	2.00	45,714,379	N
		4.00	3,500,000	W	4.00	3,500,000	W
	BASE APPROPRIATIONS	5,122.62	371,459,044		5,122.62	373,540,735	

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

8-820 SUPPLEMENTAL REQUEST: (10,176,028) A
REDUCE FUNDS FOR LABOR SAVINGS. (781,875) N

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (594,056) A
TRANSFER-OUT FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).

SENATE CONCURS.
RECONCILES BUDGET TO APPROPRIATION CEILING.

SEE EDN100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN150 COMPREHENSIVE STUDENT SUPPORT SERVICES
Structure #: 070101150000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE EARLY LEARNING COUNCIL. (/A; /250,000A) ***** SENATE DOES NOT CONCUR. PROVIDES FOR DELIVERABLES OUTLINED IN HRS SECTION 302L-3. DETAIL OF GOVERNOR'S REQUEST: SERVICES FOR FEE (205,000) OTHER MISC. CURRENT EXPENSES (45,000)				

TOTAL BUDGET CHANGES								(10,770,084)	A
								(781,875)	N

	FY 2012			FY 2013		
BUDGET TOTALS	5,116.62	322,144,665	A	5,116.62	313,456,272	A
		100,000	B		100,000	B
	2.00	45,714,379	N	2.00	44,932,504	N
	4.00	3,500,000	W	4.00	3,500,000	W

Detail Type: S

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		384.00	45,745,674	A	384.00	45,745,674	A
		6.00	2,000,000	B	6.00	2,000,000	B
		0.00	687,000	N	0.00	687,000	N
		0.00	250,000	U	0.00	250,000	U
		0.00	19,356,874	V	0.00	20,073,434	V
	BASE APPROPRIATIONS	390.00	68,039,548		390.00	68,756,108	

- 1

OBJECTIVE: TO SUPPORT THE INSTRUCTIONAL PROGRAM BY PROVIDING ASSISTANCE TO SCHOOLS AND COMPLEXES IN A RESPONSIVE AND EXPEDIENT MANNER IN PLANNING, DEVELOPING, TESTING, TRAINING, MONITORING, AND EVALUATING NEW AND EXISTING CURRICULA AND INSTRUCTIONAL STRATEGIES AND BY PROVIDING PSYCHOLOGICAL, SOCIAL WORK, SPEECH/LANGUAGE AND/OR DIAGNOSTIC-PRESCRIPTIVE SERVICES, AS WELL AS OTHER RELATED SERVICES TO ADDRESS IDENTIFIED STUDENT NEEDS.

8-820 SUPPLEMENTAL REQUEST: (973,091) A
REDUCE FUNDS FOR LABOR SAVINGS. (92,406) B
(19,615) N
(7,901) U

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (710,250) A
TRANSFER-OUT FUNDS FROM INSTRUCTIONAL SUPPORT
(EDN200/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).

SENATE CONCURS.
RECONCILES BUDGET TO APPROPRIATION CEILING.

SEE EDN100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN200 INSTRUCTIONAL SUPPORT
Structure #: 070101200000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (5) POSITIONS AND FUNDS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -5.00/-294,749A) (/B; 5.00/414,152B) ***** SENATE CONCURS. HAWAII TEACHER STANDARDS BOARD PROPOSAL TO RELY SOLELY ON SPECIAL FUNDS FOR PROGRAM NEEDS. ADDS FRINGE BENEFIT COSTS.			(5.00)	(294,749) A
				5.00	414,152 B
301-001	GOVERNOR'S MESSAGE (3/1/12): TRANSFER-IN FUNDS FOR EARLY CHILDHOOD LEARNING INITIATIVES FROM THE DEPARTMENT OF HUMAN SERVICES, GENERAL ADMINISTRATION (HMS904/AA) TO THE DEPARTMENT OF EDUCATION, INSTRUCTIONAL SUPPORT (EDN200/GD). (/A; /250,000A) ***** SENATE DOES NOT CONCUR. FUNDS FOR THE ASSESSMENT OF ACT 183, SLH 2010, WHICH SUNSETS THE JUNIOR KINDERGARTEN PROGRAM AT THE END OF SCHOOL YEAR 2013-2014. SEE HMS904 SEQ. NO. 301-001.				
TOTAL BUDGET CHANGES				(5.00)	(1,978,090) A
				5.00	321,746 B
					(19,615) N
					(7,901) U
BUDGET TOTALS		384.00	45,745,674 A	379.00	43,767,584 A
		6.00	2,000,000 B	11.00	2,321,746 B
		0.00	687,000 N	0.00	667,385 N
			250,000 U	0.00	242,099 U
			19,356,874 V		20,073,434 V

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		449.00	43,344,985	A	449.00	43,344,985	A
		0.00	35,000	N	0.00	35,000	N
	BASE APPROPRIATIONS	449.00	43,379,985		449.00	43,379,985	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
BY PROVIDING MANAGEMENT, PLANNING, FISCAL, LOGISTICAL,
TECHNOLOGICAL, PERSONNEL, AND OTHER SUPPORTING SERVICES.

8-820 SUPPLEMENTAL REQUEST: (911,438) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (513,433) A
TRANSFER-OUT FUNDS FROM STATE ADMINISTRATION
(EDN300/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).

SENATE CONCURS.
RECONCILES BUDGET TO APPROPRIATION CEILING.

SEE EDN100 SEQ. NO. 20-001.

2090-001 SENATE ADJUSTMENT: 500,000 A
ADD FUNDS FOR THE CHARTER SCHOOL IMPLEMENTATION AND
TRANSITION PLAN.

FUNDS FROM A PORTION OF THE CURRENT AMOUNT RETAINED BY
THE CHARTER SCHOOL ACCOUNT THAT WILL LAPSE TO THE
GENERAL FUND.

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN300 STATE ADMINISTRATION
Structure #: 070101300000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE EXECUTIVE OFFICE ON EARLY LEARNING. ***** ESTABLISHES EXECUTIVE OFFICE ON EARLY LEARNING AND PROVIDES ADMINISTRATIVE SUPPORT.			250,000	A
2092-001	SENATE ADJUSTMENT: ADD FUNDS FOR MILITARY INTERSTATE COMPACT DUES.			25,000	A
TOTAL BUDGET CHANGES				(649,871)	A
		BUDGET TOTALS		449.00	43,344,985 A
				0.00	35,000 N
				449.00	42,695,114 A
				0.00	35,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		640.00	174,109,976	A	640.00	154,109,976	A
		726.50	33,827,160	B	726.50	35,287,877	B
		3.00	47,240,109	N	3.00	49,527,115	N
		4.00	12,522,625	W	4.00	12,522,325	W
	BASE APPROPRIATIONS	1,373.50	267,699,870		1,373.50	251,447,293	

- 1

OBJECTIVE: TO FACILITATE THE OPERATIONS OF THE DEPARTMENT
BY PROVIDING SCHOOL FOOD SERVICES AND SERVICES AND
SUPPLIES RELATING TO THE OPERATION AND MAINTENANCE OF
GROUNDS AND FACILITIES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(1,057,372)	A
					(192,720)	B
					(383,303)	N
					(26,479)	W

SENATE CONCURS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM SCHOOL SUPPORT (EDN400/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).				(1,073,518)	A
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SENATE CONCURS.

RECONCILES BUDGET TO APPROPRIATION CEILING.

SEE EDN100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
50-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR FOOD SERVICES PROGRAM FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; /-6,100,000A) (/B; /6,100,000B) ***** SENATE DOES NOT CONCUR. HIGHER REVENUE IS ANTICIPATED FROM STUDENT BREAKFAST PRICE INCREASE FROM \$1.00 (ELEMENTARY) AND \$1.10 (SECONDARY) TO \$1.70 (ELEMENTARY) AND \$1.85 (SECONDARY) AND STUDENT LUNCH PRICE INCREASE FROM \$2.25 (ELEMENTARY) AND \$2.50 (SECONDARY) TO \$3.10 (ELEMENTARY) AND \$3.35 (SECONDARY).</p>		(3,050,000) A 3,050,000 B
90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR STUDENT TRANSPORTATION PROGRAM. (/A; /25,000,000A) ***** SENATE DOES NOT CONCUR.</p>		23,000,000 A
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FOOD SERVICES. (/B; /3,900,000B) ***** SENATE CONCURS. ACCOUNTS FOR ANTICIPATED HIGHER COMMODITY COSTS.</p>		3,900,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN400 SCHOOL SUPPORT
Structure #: 070101400000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			17,819,110	A
				6,757,280	B
				(383,303)	N
				(26,479)	W
	BUDGET TOTALS	640.00	174,109,976	640.00	171,929,086
		726.50	33,827,160	726.50	42,045,157
		3.00	47,240,109	3.00	49,143,812
		4.00	12,522,625	4.00	12,495,846

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		555.50	28,847,163	A	555.50	28,847,163	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
	BASE APPROPRIATIONS	555.50	33,337,407		555.50	33,337,407	

- 1

OBJECTIVE: TO OPERATE A LIBRARY PROGRAM THAT WILL IMPROVE AND ENRICH THE INTELLECTUAL DEVELOPMENT, PERSONAL ACHIEVEMENT, AND LEISURE TIME ACTIVITIES OF THE PUBLIC BY PROVIDING APPROPRIATE READING, INFORMATION RETRIEVAL, AND AUDIO-VISUAL MATERIALS AND SERVICES.

8-820 SUPPLEMENTAL REQUEST: (758,489) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST: (.50) (18,190) A
REDUCE (0.5) POSITIONS AND FUNDS FOR HOLUALOA LIBRARY.

(/A; -0.50/-18,190A)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(0.5) LIBRARY TECHNICIAN VII (-15,190)
OTHER CURRENT EXPENSES (-3,000)

2090-001 SENATE ADJUSTMENT: 500,000 A
ADD FUNDS FOR LIBRARY MATERIALS.

ADDS FUNDS FOR E-BOOKS, BOOKS, AND OTHER CIRCULATORY MATERIALS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN407 PUBLIC LIBRARIES
Structure #: 070103000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
TOTAL BUDGET CHANGES					(.50)	(276,679)	A
BUDGET TOTALS		555.50	28,847,163	A	555.00	28,570,484	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N

Detail Type: S

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		31.50	5,072,889	A	31.50	5,072,889	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	954,222	N	0.00	1,410,849	N
		0.00	4,000,000	T	0.00	4,000,000	T
		0.00	6,300,000	U	0.00	6,300,000	U
		0.00	10,995,000	W	0.00	10,995,000	W
	BASE APPROPRIATIONS	31.50	30,953,111		31.50	31,409,738	

- 1

OBJECTIVE: TO PROVIDE LIFELONG LEARNING OPPORTUNITIES FOR
ADULTS AND TO MEET OTHER COMMUNITY NEEDS OF THE
GENERAL PUBLIC.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (14,309) N

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (5,072,889) A
TRANSFER-OUT FUNDS FROM SCHOOL COMMUNITY SERVICES
(EDN500/RR) TO SCHOOL-BASED BUDGETING (EDN100/RR).

SENATE CONCURS.
RECONCILES BUDGET TO APPROPRIATION CEILING.

SEE EDN100 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN500 SCHOOL COMMUNITY SERVICES
Structure #: 070101500000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR COMMUNITY SCHOOL FOR ADULTS PROGRAM MAINTENANCE OF EFFORT REQUIREMENTS. (/A; /2,500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (2,398,620) OTHER CURRENT EXPENSES (101,380)					2,500,000	A
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE ADULT EDUCATION PER PUPIL ALLOCATION. (/N; /1,870,000N) ***** SENATE CONCURS. REFLECTS FEDERAL FUNDS AVAILABLE TO THE COMMUNITY SCHOOL FOR ADULTS PROGRAM.					1,870,000	N
TOTAL BUDGET CHANGES						(2,572,889)	A
						1,855,691	N
BUDGET TOTALS		31.50	5,072,889	A	31.50	2,500,000	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	954,222	N	0.00	3,266,540	N
			4,000,000	T		4,000,000	T
			6,300,000	U		6,300,000	U
			10,995,000	W		10,995,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: EDN600 CHARTER SCHOOLS
Structure #: 070101600000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	59,680,071	A	0.00	63,007,613	A
	BASE APPROPRIATIONS	0.00	59,680,071		0.00	63,007,613	

- 1

OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII.

8-820 SUPPLEMENTAL REQUEST: (1,304,575) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST: (377,421) A
REDUCE FUNDS FOR THE PER-PUPIL ALLOCATION.

(/A; /-377,421A)

SENATE CONCURS.

60-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR OPERATING FORMULA ADJUSTMENT.

(/A; /-76,008A)

SENATE DOES NOT CONCUR.

2090-001 SENATE ADJUSTMENT: 417,343 A
ADD FUNDS FOR OPERATING FORMULA ADJUSTMENT.

THE CHARTER SCHOOL FUNDING CALCULATION UNDER HRS SECTION 302B-12 IS BASED ON A PROJECTED ENROLLMENT OF 174,332 FOR DEPARTMENT OF EDUCATION AND 10,431 FOR CHARTER SCHOOLS. EQUATES TO A PER-PUPIL APPROPRIATION, EXCLUDING SPECIAL EDUCATION SERVICES AND ADULT EDUCATION, OF \$5,919.18.

Department: EDN

E X P L A N A T I O N	F I R S T F Y			S E C O N D F Y		
DEPARTMENT APPROPRIATIONS	19,729.2	1,454,093,911	A	19,729.2	1,439,503,144	A
	2			2		
	732.50	50,213,160	B	732.50	51,673,877	B
	5.00	264,978,980	N	5.00	266,138,678	N
	0.00	32,990,000	T	0.00	32,990,000	T
	0.00	10,550,000	U	0.00	10,550,000	U
	8.00	30,407,063	W	8.00	30,406,763	W
	0.00	47,882,617	V	0.00	20,073,434	V
TOTAL DEPARTMENT APPROPRIATIONS	20,474.72	1,891,115,731		20,474.72	1,851,335,896	
DEPARTMENT BUDGET CHANGES			A	(5.50)	(1,331,043)	A
			B	5.00	7,079,026	B
			N		(299,612)	N
			T		(70,940)	T
			U		(12,296)	U
			W		(36,426)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(.50)	5,328,709	
DEPARTMENT TOTAL BUDGET	19,729.2	1,454,093,911	A	19,723.7	1,438,172,101	A
	2			2		
	732.50	50,213,160	B	737.50	58,752,903	B
	5.00	264,978,980	N	5.00	265,839,066	N
	0.00	32,990,000	T	0.00	32,919,060	T
	0.00	10,550,000	U	0.00	10,537,704	U
	8.00	30,407,063	W	8.00	30,370,337	W
	0.00	47,882,617	V	0.00	20,073,434	V
TOTAL DEPARTMENT BUDGET	20,474.7	1,891,115,731		20,474.2	1,856,664,605	
	2			2		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		27.00	3,176,357	A	27.00	3,176,357	A
		0.00	87,147	T	0.00	87,147	T
	BASE APPROPRIATIONS	27.00	3,263,504		27.00	3,263,504	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO THE STATE'S PROGRAMS.

8-820 SUPPLEMENTAL REQUEST: (80,986) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

10-001 SUPPLEMENTAL REQUEST: (1.00) (55,650) A
TRANSFER-OUT (1) POSITION AND FUNDS FROM WASHINGTON PLACE (GOV100/AB) TO OFFICE OF THE GOVERNOR (GOV100/AA).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) EXECUTIVE ASSISTANT TO FIRST SPOUSE (#110556; -25,650)
ADJUSTMENT (-30,000)

SEE GOV100 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: GOV100 OFFICE OF THE GOVERNOR
Structure #: 110101000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM WASHINGTON PLACE (GOV100/AB) TO OFFICE OF THE GOVERNOR (GOV100/AA).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EXECUTIVE ASSISTANT TO FIRST SPOUSE (#110556; 25,650) ADJUSTMENT (30,000)</p> <p>SEE GOV100 SEQ. NO. 10-001.</p>		1.00 55,650 A
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FOR TRANSFER OF WASHINGTON PLACE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. (/A; -1.00/-129,713A)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF WASHINGTON PLACE (#100335; -76,380) (1) TEMPORARY CURATOR - WASHINGTON PLACE (#100578; -53,333)</p>		(1.00) (129,713) A
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS FOR TRANSFER OF WASHINGTON PLACE TO DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES. (/A; -1.00/-44,372A)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOUSEKEEPER (#100091; -31,852) OFFICE SUPPLIES (-190) PROVISIONS (-7,350) OTHER SUPPLIES (-3,480) TELEPHONE AND TELEGRAPH (-900) SERVICES ON FEE BASIS (-600)</p>		(1.00) (44,372) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(2.00)	(255,071) A
	BUDGET TOTALS	27.00	3,176,357 A 87,147 T	25.00	2,921,286 A 87,147 T

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	27.00	3,176,357	A	27.00	3,176,357	A
	0.00	87,147	T	0.00	87,147	T
TOTAL DEPARTMENT APPROPRIATIONS	27.00	3,263,504		27.00	3,263,504	
DEPARTMENT BUDGET CHANGES			A	(2.00)	(255,071)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(2.00)	(255,071)	
DEPARTMENT TOTAL BUDGET	27.00	3,176,357	A	25.00	2,921,286	A
	0.00	87,147	T	0.00	87,147	T
TOTAL DEPARTMENT BUDGET	27.00	3,263,504		25.00	3,008,433	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL602 PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS
Structure #: 060301000000
Subject Committee: HWN HAWAIIAN AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		115.00	13,030,827	B	115.00	13,030,827	B
		3.00	15,341,820	N	3.00	15,341,820	N
		82.00	157,091,393	T	82.00	157,091,393	T
	BASE APPROPRIATIONS	200.00	185,464,040		200.00	185,464,040	
- 1							
	OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(246,167)	B
						(225,769)	T
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(246,167)	B
						(225,769)	T
	BUDGET TOTALS	115.00	13,030,827	B	115.00	12,784,660	B
		3.00	15,341,820	N	3.00	15,341,820	N
		82.00	157,091,393	T	82.00	156,865,624	T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HHL

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	115.00	13,030,827	B	115.00	13,030,827	B
	3.00	15,341,820	N	3.00	15,341,820	N
	82.00	157,091,393	T	82.00	157,091,393	T
TOTAL DEPARTMENT APPROPRIATIONS	200.00	185,464,040		200.00	185,464,040	
DEPARTMENT BUDGET CHANGES						
			B		(246,167)	B
			T		(225,769)	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(471,936)	
DEPARTMENT TOTAL BUDGET						
	115.00	13,030,827	B	115.00	12,784,660	B
	3.00	15,341,820	N	3.00	15,341,820	N
	82.00	157,091,393	T	82.00	156,865,624	T
TOTAL DEPARTMENT BUDGET	200.00	185,464,040		200.00	184,992,104	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS202 AGED, BLIND AND DISABLED PAYMENTS
Structure #: 060201020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	4,029,480	A	0.00	4,029,480	A
	BASE APPROPRIATIONS	0.00	4,029,480		0.00	4,029,480	

- 1

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE AGED, BLIND OR DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	4,029,480	A	0.00	4,029,480	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS204 GENERAL ASSISTANCE PAYMENTS
Structure #: 060201030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	21,289,056	A	0.00	21,289,056	A
	BASE APPROPRIATIONS	0.00	21,289,056		0.00	21,289,056	

- 1

OBJECTIVE: TO EXPAND THE CAPACITY FOR INDEPENDENCE OF THOSE WHO ARE TEMPORARILY DISABLED BY PROVIDING CASH SUPPORT TO MEET THEIR DAY-TO-DAY NEEDS WHILE ASSISTING THEM IN ACCESSING OTHER RESOURCES TO MAXIMIZE THEIR ABILITY TO BE SELF-SUFFICIENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	21,289,056	A	0.00	21,289,056	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS206 FEDERAL ASSISTANCE PAYMENTS
Structure #: 060201040000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	5,108,943	N	0.00	5,108,943	N
	BASE APPROPRIATIONS	0.00	5,108,943		0.00	5,108,943	

- 1

OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY
ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE
PROVIDED TO ELIGIBLE HOUSEHOLDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	5,108,943	N	0.00	5,108,943	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS211 CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY
Structure #: 060201060000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	26,073,079	A	0.00	22,694,156	A
		0.00	44,000,000	N	0.00	44,000,000	N
	BASE APPROPRIATIONS	0.00	70,073,079		0.00	66,694,156	

- 1

OBJECTIVE: TO PROVIDE TIME LIMITED CASH SUPPORT TO LOW INCOME SINGLE AND TWO PARENT FAMILIES TO MEET THEIR DAY-TO-DAY NEEDS WHILE ENGAGED IN ACTIVITIES THAT EXPAND THEIR CAPACITY FOR SELF-SUFFICIENCY.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	26,073,079	A	0.00	22,694,156	A
	0.00	44,000,000	N	0.00	44,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	4,401,556	A	0.00	4,301,556	A
		171.00	36,142,225	N	171.00	35,470,497	N
		13.00	4,112,106	W	13.00	4,062,106	W
	BASE APPROPRIATIONS	184.00	44,655,887		184.00	43,834,159	

- 1

OBJECTIVE: TO ENSURE THE AVAILABILITY OF ADEQUATE HOUSING FOR LOW-INCOME FAMILIES BY PROVIDING PUBLIC RENTAL HOUSING FACILITIES AT A REASONABLE COST.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(342,608)	N
					(19,068)	W

SENATE CONCURS.

323-001	GOVERNOR'S MESSAGE (3/23/12): ADD (19) POSITIONS AND FUNDS FOR STAFFING SHORTAGES. (/N; 19.00/1,375,190N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PUBLIC HOUSING SUPERVISOR V (76,968 EACH) (4) PUBLIC HOUSING SPECIALIST I (36,024 EACH) (3) CARPENTER (44,544 EACH) (5) ELECTRICIAN (44,544 EACH) (3) PLUMBER (44,544 EACH) OTHER CURRENT EXPENSES (35,670) EQUIPMENT (23,048)				19.00	1,375,190	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS220 RENTAL HOUSING SERVICES
Structure #: 060202010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				19.00	1,032,582	N
						(19,068)	W
	BUDGET TOTALS	0.00	4,401,556	A	0.00	4,301,556	A
		171.00	36,142,225	N	190.00	36,503,079	N
		13.00	4,112,106	W	13.00	4,043,038	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS222 RENTAL ASSISTANCE SERVICES
Structure #: 060202130000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.25	1,059,030	A	1.25	1,059,030	A
		16.75	25,875,685	N	16.75	25,875,685	N
	BASE APPROPRIATIONS	18.00	26,934,715		18.00	26,934,715	

- 1

OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(2,116)	A
						(56,235)	N

SENATE CONCURS.

2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.					(3,095)	A
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TOTAL BUDGET CHANGES (5,211) A
(56,235) N

BUDGET TOTALS		1.25	1,059,030	A	1.25	1,053,819	A
		16.75	25,875,685	N	16.75	25,819,450	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS224 HOMELESS SERVICES
Structure #: 060202150000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	15,525,824	A	4.00	15,525,824	A
		0.00	1,369,108	N	0.00	1,369,108	N
	BASE APPROPRIATIONS	4.00	16,894,932		4.00	16,894,932	

- 1

OBJECTIVE: TO COMPREHENSIVELY ADDRESS THE NEEDS OF THE HOMELESS IN HAWAII AND TO PROVIDE THE OPPORTUNITY FOR HOMELESS PEOPLE TO HELP THEMSELVES BY ACHIEVING IMPROVED, PERMANENT LIVING SITUATIONS.

8-820 SUPPLEMENTAL REQUEST: (9,103) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

80-001 SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
(2) HOMELESS PROGRAM SPECIALIST (#103021, #103022)

2060-001 SENATE ADJUSTMENT: (56,010) A
REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.

TOTAL BUDGET CHANGES (65,113) A

BUDGET TOTALS	4.00	15,525,824	A	4.00	15,460,711	A
	0.00	1,369,108	N	0.00	1,369,108	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS229 HPHA ADMINISTRATION
Structure #: 060202060000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		71.00	34,769,688	N	71.00	34,769,688	N
		17.00	2,558,320	W	17.00	2,558,320	W
	BASE APPROPRIATIONS	88.00	37,328,008		88.00	37,328,008	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(236,766)	N
						(43,921)	W
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(236,766)	N
						(43,921)	W
	BUDGET TOTALS	71.00	34,769,688	N	71.00	34,532,922	N
		17.00	2,558,320	W	17.00	2,514,399	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		310.66	13,241,512	A	310.66	13,241,512	A
		244.34	18,821,328	N	244.34	18,821,328	N
	BASE APPROPRIATIONS	555.00	32,062,840		555.00	32,062,840	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING THE ELIGIBILITY OF APPLICANTS AND RECIPIENTS FOR PUBLIC ASSISTANCE, ORIENTING THEM TO THE SERVICES AVAILABLE, DIRECTING THEM TO APPROPRIATE PLACES FOR ASSISTANCE, AND AIDING RECIPIENTS TO OBTAIN AND RETAIN EMPLOYMENT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(450,444)	A
					(530,021)	N

SENATE CONCURS.

Detail Type: S

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (12) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION (HMS903/FA).		(6.82) (256,071) A (5.18) (194,337) N
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) ELIGIBILITY WORKER I, SR12 (#1692; -0.56A/-0.44N; -17,479A/- 13,733N, #28086; -0.57A/-0.43N; -17,121A/-12,915N, #24977; -0.57A/-0.43N; - 17,121A/-12,915N) (3) ELIGIBILITY WORKER II, SR14 (#22160; -0.57A/-0.43N; -19,241A/- 14,515N, #34716; -0.57A/-0.43N; -20,814A/-15,702N, #14137; -0.57A/-0.43N; - 17,791A/-13,421N) (6) ELIGIBILITY WORKER III, SR16 (#28052; -0.57A/-0.43N; -29,604A/- 22,332N, #28081; -0.57A/-0.43N; -27,387A/-20,661N, #28069; -0.57A/-0.43N; - 22,504A/-16,976N, #32640; -0.57A/-0.43N; -27,387A/-20,661N, #1702; -0.56A/- 0.44N; -19,636A/-15,428N, #21507; -0.57A/-0.43N; -19,986A/-15,078N) SEE HMS903 SEQ. NO. 20-001.		
323-001	GOVERNOR'S MESSAGE (3/23/12): ADD (2) POSITIONS AND FUNDS FOR CASE MANAGEMENT.		1.14 28,140 A 0.86 29,668 N
	(/A; 1.14/28,140A) (/N; 0.86/29,668N) ***** SENATE CONCURS. POSITIONS WILL ASSIST IN MANAGEMENT OF CLOSED CASE RECORDS ON MAUI AND KONA. DETAIL OF GOVERNOR'S REQUEST: (2) OFFICE ASSISTANT III, SR08 (0.57A/0.43N; 14,070A/10,614N EACH) FRINGE BENEFITS (8,440N)		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS236 CASE MANAGEMENT FOR SELF-SUFFICIENCY
Structure #: 060204010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012		FY 2013	
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.			712,905	A
TOTAL BUDGET CHANGES				(5.68)	34,530 A
				(4.32)	(694,690) N
BUDGET TOTALS		310.66	13,241,512 A	304.98	13,276,042 A
		244.34	18,821,328 N	240.02	18,126,638 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS237 EMPLOYMENT AND TRAINING
Structure #: 060205000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	469,505	A	0.00	469,505	A
		0.00	699,734	N	0.00	699,734	N
	BASE APPROPRIATIONS	0.00	1,169,239		0.00	1,169,239	

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	469,505	A	0.00	469,505	A
	0.00	699,734	N	0.00	699,734	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS238 DISABILITY DETERMINATION
Structure #: 060204020000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		45.00	7,335,374	N	45.00	7,335,374	N
	BASE APPROPRIATIONS	45.00	7,335,374		45.00	7,335,374	
- 1							
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(107,618)	N
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(107,618)	N
	BUDGET TOTALS	45.00	7,335,374	N	45.00	7,227,756	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		222.88	21,497,187	A	222.88	21,497,187	A
		0.00	617,587	B	0.00	617,587	B
		202.62	38,685,170	N	202.62	38,685,170	N
	BASE APPROPRIATIONS	425.50	60,799,944		425.50	60,799,944	

- 1

OBJECTIVE: TO ENABLE CHILDREN AT-RISK OF ABUSE/NEGLECT TO LIVE IN A SAFE AND SECURE ENVIRONMENT BY PROVIDING IN-HOME AND OUT-OF-HOME SOCIAL SERVICES THAT BENEFIT THE CHILDREN AND THEIR FAMILIES.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (338,659) A
(466,338) N

SENATE CONCURS.

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF (2) POSITIONS.

SENATE CONCURS.
TRADES-OFF (1) SOCIAL SERVICES AIDE II AND (1) OFFICE ASSISTANT III FOR (2) SOCIAL WORKER V.
DETAIL OF GOVERNOR'S REQUEST:
(2) SOCIAL WORKER V, SR24 (#118616; 1.0N, #27193; 0.57A/0.43N)

SEE HMS301 SEQ. NO. 90-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).		(1.92) (78,682) A (3.08) (100,502) N
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FAMILY SERVICES ASSISTANT, SR13 (#26354; -0.5A/-0.5N; -24,024A/- 24,024N) (1) SOCIAL SERVICES AIDE III, SR09 (#118562; -1.0N/-28,836N) (1) ELIGIBILITY WORKER III, SR16 (#46389; -1.0A/-41,040A) (1) SOCIAL SERVICES AIDE III, SR09 (#46372; -1.0N/-28,836N) (1) OFFICE ASSISTANT III, SR09 (#21275; -0.42A/-0.58N; -13,618A/- 18,806N) SEE HMS901 SEQ. NO. 20-001.		
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/A) (/N; -1.00/N)		1.00 A (1.00) N
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PSEUDO NUMBER (#99999; -1.0N) (1) SECRETARY I (#1744; 1.0A)		

Detail Type: S

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR (2) POSITIONS. (/N; /27,953N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES AIDE II, SR09 (#118616; -28,836N) (1) OFFICE ASSISTANT III, SR08 (#27193; -17,121A/-12,915N) (2) SOCIAL WORKER V, SR24 (#118616; 48,744N, #27193; 27,784A/20,960N) SEE HMS301 SEQ. NO. 10-001.</p>		27,953 N
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CHILD AND WELFARE SERVICES PURCHASE OF SERVICE CONTRACTS. (/A; /6,880,719A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMPREHENSIVE COUNSELING AND SUPPORT SERVICES (775,000) MOLOKAI INTEGRATED SERVICES SYSTEM (334,721) LANAI INTEGRATED SERVICES SYSTEM (131,435) FAMILY STRENGTHENING SERVICES (755,000) RESOURCE FAMILY/PRIDE (657,500) MULTI-DISCIPLINARY TEAM/PSYCHOLOGICAL EVALUATIONS (750,000) SEX ABUSE TREATMENT SERVICES (945,000) WAIANAE RECEIVING HOME (260,000) INDEPENDENT LIVING PROGRAM (325,000) LEGAL SERVICES (150,000) SUBSTANCE ABUSE TREATMENT- WOMEN'S WAY (131,200) OHANA CONFERENCING (730,000) NEIGHBORHOOD PLACE (750,000) INFANT TODDLER PROGRAM FOR MEDICALLY FRAGILE INFANTS (185,863)</p>		6,880,719 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS301 CHILD PROTECTIVE SERVICES
Structure #: 060101000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DOMESTIC VIOLENCE PURCHASE OF SERVICE CONTRACTS. (/A; /1,530,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DOMESTIC VIOLENCE SHELTERS (1,530,000)		1,530,000 A
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR COMMUNITY-BASED OFFICE SPACE FOR THE WEST HAWAII CHILD WELFARE SERVICES SECTION. (/A; /342,380A) ***** SENATE CONCURS.		342,380 A
323-001	GOVERNOR'S MESSAGE (3/23/12): ADD FUNDS FOR CHILD PROTECTIVE SERVICES (HMS301/SA). (/B; /390,000B) ***** SENATE CONCURS.		390,000 B
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.		2,438,621 A
TOTAL BUDGET CHANGES			(.92) 10,774,379 A 390,000 B (4.08) (538,887) N
BUDGET TOTALS		222.88 21,497,187 A 617,587 B 202.62 38,685,170 N	221.96 32,271,566 A 0.00 1,007,587 B 198.54 38,146,283 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		21.07	996,913	A	21.07	996,913	A
		14.93	10,945,263	N	14.93	10,945,263	N
	BASE APPROPRIATIONS	36.00	11,942,176		36.00	11,942,176	

- 1

OBJECTIVE: TO PROMOTE THE SELF-SUFFICIENCY OF LOW INCOME FAMILIES WHO ARE EMPLOYED, IN TRAINING OR IN EDUCATION BY PROVIDING ACCESS TO COMPREHENSIVE CHILD CARE RESOURCES AND SERVICES WHICH ASSURE THE BASIC HEALTH AND SAFETY OF CHILDREN.

8-820 SUPPLEMENTAL REQUEST: (36,734) A
REDUCE FUNDS FOR LABOR SAVINGS. (43,081) N

SENATE CONCURS.

80-001 SUPPLEMENTAL REQUEST: 1.00 N
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT.
(/N; 1.00/N)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) SECRETARY II (#118251)

323-001 GOVERNOR'S MESSAGE (3/23/12): 1.00 43,296 A
ADD (2) POSITIONS AND FUNDS FOR THE CHILD CARE PROGRAM OFFICE. 1.00 60,510 N
(/A; 1.00/43,296A)
(/N; 1.00/60,510N)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(2) HUMAN SERVICES PROFESSIONAL IV, SR22 (0.5A/0.5N;
21,648A/21,648N EACH)
FRINGE BENEFITS (17,214N)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS302 GENERAL SUPPORT FOR CHILD CARE
Structure #: 060102000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012		FY 2013	
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.			(3,141)	A
TOTAL BUDGET CHANGES				1.00	3,421 A
				2.00	17,429 N
BUDGET TOTALS		21.07	996,913 A	22.07	1,000,334 A
		14.93	10,945,263 N	16.93	10,962,692 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS303 CHILD PROTECTIVE SERVICES PAYMENTS
Structure #: 060103000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	41,816,013	A	0.00	41,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
	BASE APPROPRIATIONS	0.00	61,911,679		0.00	61,911,679	

- 1

OBJECTIVE: TO ASSURE AN ADEQUATE STANDARD OF LIVING FOR CHILDREN UNABLE TO BE MAINTAINED IN THEIR FAMILY HOME BECAUSE OF ABUSE, NEGLECT OR INABILITY OF THE FAMILY TO PROVIDE THEM ADEQUATE CARE AND SUPERVISION BY PROVIDING PAYMENT FOR ROOM AND BOARD, AND COSTS RELATED TO CARE OR ASSISTANCE IN FAMILY PRESERVATION/REUNIFICATION OR ADOPTION.

50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CHILD PROTECTIVE SERVICES PAYMENTS. (/A; /-5,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-5,000,000)					(5,000,000)	A
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TOTAL BUDGET CHANGES (5,000,000) A

BUDGET TOTALS	0.00	41,816,013	A	0.00	36,816,013	A
	0.00	20,095,666	N	0.00	20,095,666	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS305 CASH SUPPORT FOR CHILD CARE
Structure #: 060104000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	15,011,811	A	0.00	15,011,811	A
		0.00	38,530,754	N	0.00	38,530,754	N
	BASE APPROPRIATIONS	0.00	53,542,565		0.00	53,542,565	

- 1

OBJECTIVE: TO PROVIDE CHILD CARE SUBSIDIES WHICH PROMOTE
THE SELF-SUFFICIENCY OF LOW-INCOME FAMILIES WHO ARE
EMPLOYED, OR IN APPROVED TRAINING OR EDUCATION.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	15,011,811	A	0.00	15,011,811	A
	0.00	38,530,754	N	0.00	38,530,754	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS401 HEALTH CARE PAYMENTS
Structure #: 060203050000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	785,583,342	A	0.00	787,466,250	A
		0.00	847,877,988	N	0.00	870,295,801	N
		0.00	12,000,000	U	0.00	12,000,000	U
	BASE APPROPRIATIONS	0.00	1,645,461,330		0.00	1,669,762,051	
- 1	OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MEDICAID CAPITATION PAYMENTS.				8,135,700		A
	(/A; /8,135,700A) (/N; /14,745,086N) ***** SENATE CONCURS. CAPITATION PAYMENTS FOR QUEST ADULTS.				14,745,086		N
	TOTAL BUDGET CHANGES				8,135,700		A
					14,745,086		N
	BUDGET TOTALS	0.00	785,583,342	A	0.00	795,601,950	A
		0.00	847,877,988	N	0.00	885,040,887	N
		0.00	12,000,000	U	0.00	12,000,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS501 IN-COMMUNITY YOUTH PROGRAMS
Structure #: 060105010000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	7,243,874	A	12.00	7,243,874	A
		0.00	3,657,363	N	0.00	3,657,363	N
	BASE APPROPRIATIONS	12.00	10,901,237		12.00	10,901,237	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, EXECUTIVE DIRECTION AND PLANNING, BUDGETING, ADMINISTERING PROGRAM OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(24,331)	A
						(3,839)	N
	***** SENATE CONCURS.						
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.					(238,235)	A
	TOTAL BUDGET CHANGES					(262,566)	A
						(3,839)	N
	BUDGET TOTALS	12.00	7,243,874	A	12.00	6,981,308	A
		0.00	3,657,363	N	0.00	3,653,524	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS503 HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)
Structure #: 060105030000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		124.00	10,078,850	A	124.00	10,043,850	A
	BASE APPROPRIATIONS	124.00	10,078,850		124.00	10,043,850	
- 1							
	OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(198,179)	A
	***** SENATE CONCURS.						
90-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR THE HAWAII YOUTH CORRECTIONAL FACILITY. (/A; 2.00/A)				2.00		A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CORRECTIONS SUPERVISOR I (#13163) (1) YOUTH CORRECTIONS SUPERVISOR (#16021)						
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.					1,060,891	A
	TOTAL BUDGET CHANGES				2.00	862,712	A
	BUDGET TOTALS	124.00	10,078,850	A	126.00	10,906,562	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		62.42	5,480,824	A	62.42	5,480,824	A
		6.58	5,005,123	N	6.58	5,005,123	N
		0.00	10,000	R	0.00	10,000	R
		0.00	382,003	U	0.00	382,003	U
	BASE APPROPRIATIONS	69.00	10,877,950		69.00	10,877,950	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY PROVIDING THEM WITH A RANGE OF IN-HOME AND COMMUNITY-BASED SOCIAL, HEALTH, AND OTHER SUPPORTIVE SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(106,633)	A
					(37,780)	N
					(15,478)	U
	***** SENATE CONCURS.					
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; -3.00/-139,860A) (/N; 3.00/167,628N)				(3.00)	(139,860) A
					3.00	167,628 N
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#26713; -43,824A/60,024N) (1) CHILDREN AND ADULTS PROTECTIVE SERVICES SUPERVISOR (#03953; -53,352A/64,920N) (1) SECRETARY II (#10393; -42,684A/42,684N)					

Detail Type: S

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
71-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (3) POSITIONS AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 3.00/139,860A) (/N; -3.00/-182,898N)</p> <p>***** SENATE CONCURS. CHANGES MEANS OF FINANCING FOR (6) POSITIONS FROM HALF GENERAL FUNDS AND HALF FEDERAL FUNDS TO ALL GENERAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) HUMAN SERVICES PROFESSIONAL V (#100419; -26,676N/26,676A) (0.5) CHILDREN AND ADULTS PROTECTIVE SERVICES SPECIALIST (#100459; -24,666N/24,666A) (0.5) REGISTERED NURSE V (#100497; -48,438N/48,438A) (0.5) REGISTERED NURSE IV (#100504; -47,052N/47,052A) (0.5) AUDITOR III (#101628; -21,066N/21,066A) (0.5) SOCIAL SERVICE ASSISTANT IV (#100501; -15,000N/15,000A)</p>	3.00	139,860 A
		(3.00)	(182,898) N
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (/A; 2.92/A) (/N; 2.08/N)</p> <p>***** SENATE DOES NOT CONCUR. CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT. (1) REGISTERED NURSE IV (#112312; 0.46A/0.54N) (1) SENIOR COMPANION PROGRAM ASSISTANT (#101255; 1.0A) (0.5) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 0.5N) DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV (#112312, 112314; 0.46A/0.54N EACH) (2) SENIOR COMPANION PROGRAM ASSISTANT (#101255; 1.0A, #101295; 1.0A) (1) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 0.5N, #102400; 0.5N)</p>	1.00	A
		1.50	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS601 ADULT AND COMMUNITY CARE SERVICES
Structure #: 060107000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012		FY 2013	
90-001	SUPPLEMENTAL REQUEST: ADD (0.5) POSITIONS AND FUNDS. (/A; 0.50/21,006A) ***** SENATE CONCURS. CONVERTS POSITION FROM (0.5) TO (1.0) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) FOSTER GRANDPARENT PROGRAM SPECIALIST (#34004; 21,006)			0.50	21,006 A
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.				(42,101) A
TOTAL BUDGET CHANGES				1.50	(127,728) A
				1.50	(53,050) N
					(15,478) U
BUDGET TOTALS		62.42	5,480,824 A	63.92	5,353,096 A
		6.58	5,005,123 N	8.08	4,952,073 N
			10,000 R		10,000 R
			382,003 U	0.00	366,525 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS605 COMMUNITY-BASED RESIDENTIAL SUPPORT
Structure #: 060203040000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	17,125,395	A	0.00	17,125,395	A
	BASE APPROPRIATIONS	0.00	17,125,395		0.00	17,125,395	
- 1							
	OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH COMMUNITY-BASED RESIDENTIAL NEEDS.						
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATE SUPPLEMENTAL PAYMENTS. (/A; /685,560A) ***** SENATE DOES NOT CONCUR.				428,134		A
	TOTAL BUDGET CHANGES				428,134		A
	BUDGET TOTALS	0.00	17,125,395	A	0.00	17,553,529	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		23.41	3,516,863	A	23.41	3,516,863	A
		81.09	13,440,880	N	81.09	13,440,880	N
		0.00	1,330,200	W	0.00	1,330,200	W
	BASE APPROPRIATIONS	104.50	18,287,943		104.50	18,287,943	

- 1

OBJECTIVE: TO ENABLE THOSE WITH PHYSICAL AND MENTAL
DISABILITIES TO ACHIEVE GAINFUL EMPLOYMENT BY PROVIDING
THEM VOCATIONAL REHABILITATION SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(39,143)	A
					(220,617)	N

SENATE CONCURS.

90-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION.				0.22	A
					0.78	N

(/A; 0.22/A)
(/N; 0.78/N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) VOCATIONAL REHABILITATION SPECIALIST III, SR20 (#1662;
0.22A/0.78N)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
91-001	<p>SUPPLEMENTAL REQUEST: ADD (10) TEMPORARY POSITIONS AND FUNDS FOR VOCATIONAL REHABILITATION SERVICES. (/N; /577,723N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST V, OAHU, SR24 (59,304) (1) TEMPORARY ACCOUNT CLERK III, SR11 (33,312) (1) TEMPORARY OFFICE ASSISTANT III, SR08 (29,652) (1) TEMPORARY OFFICE ASSISTANT III, KAUAI, SR08 (29,652) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST I, KONA, SR16 (41,628) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST III, OAHU, SR20 (48,860) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST III, OAHU, SR20 (48,860) (1) TEMPORARY VENDING SPECIALIST III, SR20 (48,860) (1) TEMPORARY VOCATIONAL REHABILITATION SPECIALIST III, MAUI, SR20 (48,860) (1) TEMPORARY OFFICE ASSISTANT III, HILO, SR08 (29,652) FRINGE BENEFITS (159,083)</p>		577,723 N
2090-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.</p>		479,514 A
TOTAL BUDGET CHANGES			0.22 440,371 A 0.78 357,106 N
BUDGET TOTALS		23.41 3,516,863 A 81.09 13,440,880 N 1,330,200 W	23.63 3,957,234 A 81.87 13,797,986 N 1,330,200 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS888 COMMISSION ON THE STATUS OF WOMEN
Structure #: 100304000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	161,915	A	1.00	161,915	A
	BASE APPROPRIATIONS	1.00	161,915		1.00	161,915	
- 1	OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(3,313)	A
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.					(3,518)	A
	TOTAL BUDGET CHANGES					(6,831)	A
	BUDGET TOTALS	1.00	161,915	A	1.00	155,084	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.22	1,774,170	A	10.22	1,774,170	A
		5.78	1,539,447	N	5.78	1,539,447	N
	BASE APPROPRIATIONS	16.00	3,313,617		16.00	3,313,617	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(18,263)	A
					(20,972)	N

SENATE CONCURS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (5) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301/SA) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901/MA).				1.92	78,682	A
					3.08	100,502	N

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) FAMILY SERVICES ASSISTANT, SR13 (#26354; 0.5A/0.5N; 24,024A/24,024N)
(2) SOCIAL SERVICES AIDE III, SR09 (#118562, #46372; 28,836N EACH)
(1) ELIGIBILITY WORKER III, SR16 (#46389; 41,040A)
(1) OFFICE ASSISTANT III, SR09 (#21275; 0.42A/0.58N; 13,618A/18,806N)

SEE HMS301 SEQ. NO. 20-001 AND HMS901 SEQ. NO. 70-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS901 GENERAL SUPPORT FOR SOCIAL SERVICES
Structure #: 060407000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012		FY 2013			
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1.83) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.83/A) (/N; -1.83/66,909N) ***** SENATE CONCURS. RE-DESCRIBES (5) POSITIONS TRANSFERRED-IN BY HMS901 SEQ. NO. 20-001 AND ADDS FUNDS FOR PAY DIFFERENTIAL. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES DIVISION ADMINISTRATOR, EM08 (#26354; 0.75A/0.25N; 59,166A/19,722N) (1) ADMINISTRATIVE SERVICES OFFICER, EM05 (#118562; 0.75A/0.25N; 51,129A/17,043N) (1) PLANNER (SOCIAL WORKER V), SR24 (#46389; 0.75A/0.25N; 36,558A/12,186N) (1) SOCIAL WORKER IV, SR22 (#118563; 0.75A/0.25N; 32,472A/10,824N) (1) SECRETARY I, SR12 (#21275; 0.75A/0.25N; 21,402A/7,134N) SEE HMS301 SEQ. NO. 20-001 AND HMS901 SEQ. NO. 20-001.</p>			1.83		A	
				(1.83)	66,909	N	
2090-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.</p>				369,283	A	
TOTAL BUDGET CHANGES				3.75	429,702	A	
				1.25	146,439	N	
BUDGET TOTALS		10.22	1,774,170	A	13.97	2,203,872	A
		5.78	1,539,447	N	7.03	1,685,886	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		121.67	9,337,999	A	121.67	6,458,643	A
		117.33	44,849,236	N	117.33	18,845,032	N
	BASE APPROPRIATIONS	239.00	54,187,235		239.00	25,303,675	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(193,271)	A
					(313,992)	N

SENATE CONCURS.

301-001	GOVERNOR'S MESSAGE (3/1/12): ADD (15) POSITIONS AND FUNDS FOR THE MEDQUEST DIVISION.				7.50	183,399	A
					7.50	291,615	N

(/A; 7.50/183,399A)

(/N; 7.50/291,615N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:

(14) ELIGIBILITY WORKER III, SR16 (#93502K, #93503K, #93504K, #93505K, #93506K, #93507K, #93508K, #93509K, #93510K, #93511K, #93512K, #93513K, #93514K, #93515K; 7.0A/7.0N; 16,656A/16,656N EACH)

(1) ELIGIBILITY WORKER V, SR20 (#93501K; 0.5A/0.5N; 19,494A/19,494N)

FRINGE BENEFITS (108,216N)

STATIONARY AND OFFICE SUPPLIES (3,600A/3,600N)

TELEPHONE INSTALLATION (2,693A/2,693N)

TELEPHONE LINE CHARGE (707A/707N)

BUILDING RENTAL (20,453A/20,453N)

REPAIR AND MAINTENANCE- ELECTRONIC DATA PROCESSING

EQUIPMENT (4,860A/4,860N)

COMPUTER EQUIPMENT (15,000A/15,000N)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS902 GENERAL SUPPORT FOR HEALTH CARE PAYMENTS
Structure #: 060404000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012		FY 2013	
301-002	GOVERNOR'S MESSAGE (3/1/12): TRANSFER FUNDS FROM FISCAL YEAR 2012 TO FISCAL YEAR 2013 FOR A NEW COMPUTER-BASED MEDICAID ELIGIBILITY SYSTEM. (/-2,663,648A; /2,663,648A) (/-24,062,838N; /24,062,838N) ***** SENATE CONCURS. DELAYS IN DEVELOPING THE REQUEST FOR PROPOSAL FOR IT DEVELOPMENT HAVE PREVENTED CONTRACT ENCUMBRANCE IN FISCAL YEAR 2012. TRANSFER WILL ALLOW CONTRACT ENCUMBRANCE IN FISCAL YEAR 2013. NON-RECURRING.	(2,663,648)	A	2,663,648	A
		(24,062,838)	N	24,062,838	N
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.			1,489,434	A
	TOTAL BUDGET CHANGES	(2,663,648)	A	7.50	4,143,210 A
		(24,062,838)	N	7.50	24,040,461 N
	BUDGET TOTALS	121.67	6,674,351 A	129.17	10,601,853 A
		117.33	20,786,398 N	124.83	42,885,493 N

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		34.05	49,536,954	A	34.05	21,786,954	A
		38.95	62,928,283	N	38.95	62,928,283	N
	BASE APPROPRIATIONS	73.00	112,465,237		73.00	84,715,237	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(63,917)	A
					(96,638)	N

SENATE CONCURS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (12) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC) TO BENEFIT, EMPLOYMENT AND SUPPORT SERVICES DIVISION (HMS903/FA).				6.82	256,071	A
					5.18	194,337	N

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) ELIGIBILITY WORKER I, SR12 (#1692; 0.56A/0.44N; 17,479A/13,733N, #28086; 0.57A/0.43N; 17,121A/12,915N, #24977; 0.57A/0.43N; 17,121A/12,915N)
(3) ELIGIBILITY WORKER II, SR14 (#22160; 0.57A/0.43N; 19,241A/14,515N, #34716; 0.57A/0.43N; 20,814A/15,702N, #14137; 0.57A/0.43N; 17,791A/13,421N)
(6) ELIGIBILITY WORKER III, SR16 (#28052; 0.57A/0.43N; 29,604A/22,332N, #28081; 0.57A/0.43N; 27,387A/20,661N, #28069; 0.57A/0.43N; 22,504A/16,976N, #32640; 0.57A/0.43N; 27,387A/20,661N, #1702; 0.56A/0.44N; 19,636A/15,428N, #21507; 0.57A/0.43N; 19,986A/15,078N)

SEE HMS236 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR CONTRACT SERVICES. (/A; /-4,356,000A) ***** SENATE CONCURS.		(4,356,000) A
80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT AND CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (/A; 0.57/-6,566A) (/N; 0.43/19,598N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#30104K; 0.57A/0.43N; -6,566A/19,598N)	0.57 0.43	(6,566) A 19,598 N
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR PROCURED SERVICES FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES. (/A; /23,394,000A) ***** SENATE DOES NOT CONCUR. FUNDS TO MAINTAIN CURRENT LEVEL OF WORK SUPPORT, WORK PROGRAM, AND POSITIVE YOUTH SERVICES CONTRACTS SERVICING ELIGIBLE FAMILIES.		18,191,515 A

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
91-001	SUPPLEMENTAL REQUEST: ADD (4) POSITIONS AND FUNDS FOR FRAUD INVESTIGATIONS.		1.14 50,890 A
	(/A; 2.28/90,938A) (/N; 1.72/68,602N) ***** SENATE DOES NOT CONCUR. ADD (2) POSITIONS AND FUNDS. (1) INVESTIGATOR V, SR24 (0.57A/0.43N; 29,248A/22,064N) (1) ELIGIBILITY WORKER IV, SR18 (0.57A/0.43N; 21,642A/16,326N) REESTABLISHES KONA OFFICE. DETAIL OF GOVERNOR'S REQUEST: (1) INVESTIGATOR V, SR24 (0.57A/0.43N; 29,248A/22,064N) (1) INVESTIGATOR IV, SR22 (0.57A/0.43N; 25,978A/19,598N) (1) ELIGIBILITY WORKER IV, SR18 (0.57A/0.43N; 21,642A/16,326N) (1) OFFICE ASSISTANT III, SR08 (0.57A/0.43N; 14,070A/10,614N)		0.86 38,390 N
301-001	GOVERNOR'S MESSAGE (3/1/12): REDUCE FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SERVICES. (/A; /-5,202,485A) ***** SENATE DOES NOT CONCUR. REDUCES TEMPORARY ASSISTANCE FOR NEEDY FAMILIES CLIENT SERVICES CONTRACTS.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
Structure #: 060405000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012	FY 2013
301-002	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR ELECTRONIC APPLICATIONS SYSTEMS, ANNUAL USE LICENSES, BUSINESS PROCESS RE-ENGINEERING, AND DOCUMENT IMAGING. (/A; /3,628,266A) ***** SENATE CONCURS. RENEWS ENTERPRISE LICENSE AGREEMENT AND PROVIDES SOFTWARE AND TECHNICAL SUPPORT. DETAIL OF GOVERNOR'S REQUEST: MAINTENANCE OF IT SOFTWARE AND SERVICES (2,670,000) BUSINESS PROCESS RE-ENGINEERING SERVICES (608,266) DOCUMENT IMAGING (350,000)		3,628,266 A
323-001	GOVERNOR'S MESSAGE (3/23/12): ADD (3) POSITIONS AND FUNDS FOR EMPLOYMENT TRAINING SERVICES. (/A; 1.64/71,004A) (/N; 1.36/82,296N) ***** DETAIL OF GOVERNOR'S REQUEST: (2) ELIGIBILITY PROGRAM SPECIALIST IV, SR22 (0.57A/0.43N; 24,678A/18,618N EACH) (1) HUMAN SERVICES PROFESSIONAL IV, SR22 (0.5A/0.5N; 21,648A/21,648N) FRINGE BENEFITS (23,412N)	1.64 1.36	71,004 A 82,296 N
2060-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS.		(1,026,769) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS903 GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES
 Structure #: 060405000000
 Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			10.17	16,744,494 A
				7.83	237,983 N
	BUDGET TOTALS	34.05	49,536,954 A	44.22	38,531,448 A
		38.95	62,928,283 N	46.78	63,166,266 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		141.50	7,102,509	A	141.50	7,125,297	A
		13.50	1,347,016	N	13.50	1,347,016	N
	BASE APPROPRIATIONS	155.00	8,449,525		155.00	8,472,313	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFICIENCY AND EFFECTIVENESS BY FORMULATING OVERALL POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND INFORMATION TECHNOLOGY SERVICES.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (262,088) A
(38,484) N

SENATE CONCURS.

100-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR PROJECTED PERSONAL SERVICES SHORTFALLS.
(/A; /5,800,000A)

SENATE DOES NOT CONCUR.

SEE HMS904 SEQ. NO. 100-001.

101-001 SUPPLEMENTAL REQUEST:
ADD FUNDS TO ASSESS THE SUNSET OF THE JUNIOR KINDERGARTEN PROGRAM.
(/A; /250,000A)

SENATE DOES NOT CONCUR.
FUNDS FOR THE ASSESSMENT OF ACT 183, SLH 2010.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HMS904 GENERAL ADMINISTRATION (DHS)
Structure #: 060406000000
Subject Committee: HMS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012		FY 2013	
301-001	GOVERNOR'S MESSAGE (3/1/12): TRANSFER-OUT FUNDS FOR EARLY CHILDHOOD LEARNING INITIATIVES FROM THE DEPARTMENT OF HUMAN SERVICES, GENERAL ADMINISTRATION (HMS904/AA) TO THE DEPARTMENT OF EDUCATION, INSTRUCTIONAL SUPPORT (EDN200/GD). (/A; /-250,000A) ***** SENATE DOES NOT CONCUR. SEE EDN200 SEQ. NO. 301-001.				
301-002	GOVERNOR'S MESSAGE (3/1/12): REDUCE FUNDS FOR PROJECTED PERSONAL SERVICES SHORTFALLS. (/A; /-183,399A) ***** SENATE DOES NOT CONCUR. SEE HMS904 SEQ. NO. 100-001.				
323-001	GOVERNOR'S MESSAGE (3/23/12): REDUCE FUNDS FOR PROJECTED PAYROLL REQUIREMENTS. (/A; /-142,440A) ***** SENATE DOES NOT CONCUR.				
		TOTAL BUDGET CHANGES		(262,088)	A
				(38,484)	N
		BUDGET TOTALS		141.50	7,102,509 A
				13.50	1,347,016 N
				141.50	6,863,209 A
				13.50	1,308,532 N

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,090.13	1,062,353,661	A	1,090.13	1,030,116,078	A
	0.00	617,587	B	0.00	617,587	B
	1,028.87	1,263,024,274	N	1,028.87	1,258,766,155	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,382,003	U	0.00	12,382,003	U
	30.00	8,000,626	W	30.00	7,950,626	W
TOTAL DEPARTMENT APPROPRIATIONS	2,149.00	2,346,388,151		2,149.00	2,309,842,449	
DEPARTMENT BUDGET CHANGES		(2,663,648)	A	19.54	36,267,116	A
			B		390,000	B
		(24,062,838)	N	31.46	38,847,517	N
			U		(15,478)	U
			W		(62,989)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(26,726,486)		51.00	75,426,166	
DEPARTMENT TOTAL BUDGET	1,090.13	1,059,690,013	A	1,109.67	1,066,383,194	A
	0.00	617,587	B	0.00	1,007,587	B
	1,028.87	1,238,961,436	N	1,060.33	1,297,613,672	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,382,003	U	0.00	12,366,525	U
	30.00	8,000,626	W	30.00	7,887,637	W
TOTAL DEPARTMENT BUDGET	2,149.00	2,319,661,665		2,200.00	2,385,268,615	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
Structure #: 110305010000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	E X P L A N A T I O N	FY 2012			FY 2013		
		81.00	12,979,935	A	81.00	12,979,935	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	81.00	18,566,216		81.00	18,566,216	

- 1

OBJECTIVE: TO SUPPORT PROGRAM OBJECTIVES THROUGH RECRUITMENT AND RETENTION OF A QUALIFIED CIVIL SERVICE WORK FORCE FOUNDED ON MERIT PRINCIPLE BY CLASSIFYING POSITIONS BASED ON WORK AND COMPENSATING EMPLOYEES AT PROPER PAY LEVELS AND AT COMPETITIVE RATES; OBTAINING THE WORK FORCE ON A TIMELY BASIS; MAINTAINING A SYSTEM TO ASSURE EFFECTIVE EMPLOYEE-EMPLOYER RELATIONS; IMPROVING ON-THE-JOB PERFORMANCE THROUGH STAFF DEVELOPMENT PROGRAMS; PROVIDING TIMELY AND APPROPRIATE WORKERS' COMPENSATION BENEFITS; AND PROVIDING A SAFE AND HEALTHY WORK ENVIRONMENT.

8-820 SUPPLEMENTAL REQUEST: (187,156) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR UNEMPLOYMENT INSURANCE BENEFITS.

(/A; /-510,000A)

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-510,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		TOTAL BUDGET CHANGES			(187,156) A		
		BUDGET TOTALS					
		81.00	12,979,935	A	81.00	12,792,779	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HRD191 SUPPORTING SERVICES – HUMAN RESOURCES DEV
Structure #: 110305020000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		11.00	1,444,386	A	11.00	1,444,386	A
	BASE APPROPRIATIONS	11.00	1,444,386		11.00	1,444,386	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(19,000)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(19,000)	A
	BUDGET TOTALS	11.00	1,444,386	A	11.00	1,425,386	A

Department: HRD

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	92.00	14,424,321	A	92.00	14,424,321	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	92.00	20,010,602		92.00	20,010,602	
DEPARTMENT BUDGET CHANGES			A		(206,156)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(206,156)	
DEPARTMENT TOTAL BUDGET	92.00	14,424,321	A	92.00	14,218,165	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	92.00	20,010,602		92.00	19,804,446	

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		99.00	13,388,725	A	99.00	13,388,725	A
		16.50	8,407,452	N	16.50	8,407,452	N
	BASE APPROPRIATIONS	115.50	21,796,177		115.50	21,796,177	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF ESTABLISHED, COMMUNICABLE DISEASES OF PUBLIC HEALTH IMPORTANCE (I.E. TUBERCULOSIS (TB), SEXUALLY TRANSMITTED DISEASE (STDs), HUMAN IMMUNODEFICIENCY VIRUS (HIV) AND HANSEN'S DISEASE BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT. PROVIDE LONG-TERM CARE TO HANSEN'S DISEASE PATIENTS WHO HAVE BEEN DISABLED EITHER DIRECTLY FROM PATHOLOGICAL EFFECTS OF THE DISEASE, OR PSYCHOLOGICALLY OR SOCIALLY FROM THE EFFECTS OF PROLONGED INSTITUTIONALIZATION.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(570,292)	A
					(125,778)	N
					(6,561)	U

SENATE CONCURS.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM COMMUNICABLE DISEASE SERVICES HALE MOHALU AT LEAHI (HTH100/DF) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE).				(1.00)	(79,236)	A
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) REGISTERED NURSE III (#36341; -79,236)

SEE HTH100 SEQ. NO. 10-002.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM COMMUNICABLE DISEASE SERVICES HALE MOHALU AT LEAHI (HTH100/DF) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE).</p> <p>***** SENATE CONCURS. TRADES-OFF (1) REGISTERED NURSE III (#36341) FOR (1) EPIDEMIOLOGIST. DETAIL OF GOVERNOR'S REQUEST: (1) EPIDEMIOLOGIST (79,236)</p> <p>SEE HTH100 SEQ. NO. 10-001.</p>	1.00	79,236 A
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI, SR26 (#41993; 70,224) (1) PERSONNEL MANAGEMENT SPECIALIST IV, SR22 (#52071; 51,312) TURNOVER SAVINGS (-6,077) OTHER CURRENT EXPENSES (47,716)</p> <p>SEE HTH141 SEQ. NO. 20-001.</p>	2.00	163,175 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013		
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ).		148.00	10,418,003	A
				90,720	B
				131,746	U

SENATE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:					
(148) POSITIONS (10,486,968A)					
(1) TEMPORARY REGISTERED NURSE IV, SR22 (#118858; 94,104U)					
TURNOVER SAVINGS (-524,348A)					
PERSONAL SERVICES ADJUSTMENT (100,054A)					
FRINGE BENEFITS (37,642U)					
OTHER CURRENT EXPENSES (355,329A/90,720B)					
SEE HTH141 SEQ. NO. 21-001.					

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013	
22-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL).		2.87	203,193 A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV (#22475; 85,248, #30240; 91,812) (0.87) LICENSED PRACTICAL NURSE (#99862H) TURNOVER SAVINGS (-8,853) PERSONAL SERVICES ADJUSTMENT (2,276) MEDICAL AND HOSPITAL SUPPLIES (6,000) OTHER OPERATING SUPPLIES (4,000) CAR MILEAGE (9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (1,100) SERVICES ON A FEE BASIS (6,710) MISC. CURRENT EXPENSES (5,000)			
	SEE HTH141 SEQ. NO. 23-001.			
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR KALAUPAPA PENSIONERS, PENSIONS, AND REPAIR AND MAINTENANCE ELECTRICAL UPGRADES. (/A; /-200,000A)			(200,000) A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: KALAUPAPA PENSIONERS (-40,000) PENSIONS (-110,000) REPAIR AND MAINTENANCE ELECTRICAL UPGRADES (-50,000)			

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH100 COMMUNICABLE DISEASE SERVICES
Structure #: 050101010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
60-001	SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITIONS FOR THE STD/AIDS PREVENTION BRANCH. (/N; -0.50/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) PUBLIC HEALTH EDUCATOR IV, SR22 (#96133H; -22,788) PERSONAL SERVICES ADJUSTMENT (22,788)			(.50)	N
TOTAL BUDGET CHANGES				152.87	10,014,079 A
					90,720 B
				(.50)	(125,778) N
					125,185 U
BUDGET TOTALS		99.00	13,388,725 A	251.87	23,402,804 A
				0.00	90,720 B
		16.50	8,407,452 N	16.00	8,281,674 N
				0.00	125,185 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		20.60	1,613,768	A	20.60	1,613,768	A
		34.40	10,473,680	N	34.40	10,473,680	N
	BASE APPROPRIATIONS	55.00	12,087,448		55.00	12,087,448	

- 1

OBJECTIVE: TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS RELATING TO COMMUNICABLE DISEASES, EMERGING DISEASE THREATS, AND POTENTIAL ACTS OF BIOTERRORISM THROUGH SURVEILLANCE, INVESTIGATION, EARLY DETECTION, PREVENTION, TREATMENT, FOLLOW-UP, AND PUBLIC RISK REDUCTION AND EDUCATION.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(35,377)	A
					(258,896)	N

SENATE CONCURS.

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).</p>		199,933 N
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT MANAGER (#93021H; 50,000) (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS ADMINISTRATIVE ASSISTANT (#93022H; 30,000) FRINGE BENEFITS (29,568) INDIRECT COSTS AT 14 PER CENT (11,200) TRAVEL (21,965) CONTRACTS (47,200) WIRELESS INTERNET (600) PUBLIC RELATIONS (2,300) FACILITY RENTAL FEES (4,900) EQUIPMENT (2,200)</p> <p>SEE HTH730 SEQ. NO. 20-001.</p>		

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).</p>		2,345,600 N
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H; 123,480) (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H; 66,024) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; 26,675) FRINGE BENEFITS (98,847) PERSONAL SERVICES ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MEDICAL SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITES EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) HOSPITAL PREPAREDNESS OPERATING (83,899) EMERGENCY SYSTEM ADVANCED REGISTRATION VOLUNTEER HEALTH PROFESSIONALS PROGRAM (110,000)</p>		
	SEE HTH730 SEQ. NO. 21-001.		

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS, (5) TEMPORARY POSITIONS, AND FUNDS FOR PUBLIC HEALTH EMERGENCY PREPAREDNESS (PHEP) GRANT. (/N; -2.00/-409,751N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BIOTERRORISM PREPAREDNESS PERSONNEL MANAGEMENT SPECIALIST (#94614H; -49,344) (1) OFFICE ASSISTANT III (#117640; -26,675) (1) TEMPORARY BIOTERRORISM PREPAREDNESS EPIDEMIOLOGIST SPECIALIST (#94626H; -53,376) (1) TEMPORARY BIOTERRORISM PREPAREDNESS LABORATORY ASSISTANT (#94634H; -30,012) (1) TEMPORARY BIOTERRORISM PREPAREDNESS INFORMATION SPECIALIST (#94638H; -36,036) (1) TEMPORARY DATA PROCESSOR SYSTEM ANALYST, HAWAII (#95627H; -43,860) (1) TEMPORARY EPIDEMIOLOGIST SPECIALIST, HAWAII (#95628H; - 53,376)</p>		(2.00) (409,751) N
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/A; -1.00/-62,424A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VETERINARY MEDICAL OFFICER III (#12655; -62,424) SEE HTH131 SEQ. NO. 70-001 AND 90-001.</p>		(1.00) (62,424) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH131 DISEASE OUTBREAK CONTROL
Structure #: 050101020000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION AND FUNDS FROM FEDERAL FUNDS TO GENERAL FUNDS. (/A; 1.00/62,424A) (/N; -1.00/-63,309N) ***** SENATE CONCURS. POSITION FUNDED BY DELETION OF VACANT POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER IV, SR22 (#110175; - 63,309N/62,424A) SEE HTH131 SEQ. NO. 61-001 AND 90-001.			1.00	62,424 A
				(1.00)	(63,309) N
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HAWAII IMMUNIZATION REGISTRY MAINTENANCE. (/N; /63,309N) ***** SENATE CONCURS. FEDERAL FUNDS BECAME AVAILABLE THROUGH CHANGING THE MEANS OF FINANCING FOR (1) POSITION. SEE HTH131 SEQ. NO. 70-001.				63,309 N
TOTAL BUDGET CHANGES				0.00	(35,377) A
				(3.00)	1,876,886 N
BUDGET TOTALS		20.60	1,613,768 A	20.60	1,578,391 A
		34.40	10,473,680 N	31.40	12,350,566 N

Detail Type: S

Program ID: HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES
Structure #: 050102000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		166.87	12,480,474	A	166.87	12,480,474	A
		0.00	90,720	B	0.00	90,720	B
		0.00	131,746	U	0.00	131,746	U
	BASE APPROPRIATIONS	166.87	12,702,940		166.87	12,702,940	

- 1

OBJECTIVE: TO PROMOTE ORAL HEALTH AND REDUCE THE
INCIDENCE OF AND SEVERITY RELATING TO DENTAL CARE, ORAL
DISEASES, AND ABNORMALITIES THROUGH PREVENTIVE DENTAL
HYGIENE SERVICES AND OTHER DENTAL HEALTH PROGRAMS; AND
BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL
EDUCATION.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KE).	(2.00)	(163,175)	A
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SENATE CONCURS.

PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE
SERVICES (HTH141).

DETAIL OF GOVERNOR'S REQUEST:

(1) PUBLIC HEALTH ADMINISTRATIVE OFFICER VI, SR26 (#41993; -
70,224)

(1) PERSONNEL MANAGEMENT SPECIALIST IV, SR22 (#52071; -51,312)
TURNOVER SAVINGS (6,077)

OTHER CURRENT EXPENSES (-47,716)

SEE HTH100 SEQ. NO. 20-001.

Detail Type: S

Program ID: HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES
Structure #: 050102000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (148) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE PUBLIC HEALTH NURSING SERVICES (HTH141/KJ) TO COMMUNICABLE DISEASE SERVICES (HTH100/KJ).		(148.00) (10,418,003) A (90,720) B (131,746) U
	***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (148) POSITIONS (-10,486,968A) (1) TEMPORARY REGISTERED NURSE IV, SR22 (#118858; -94,104U) TURNOVER SAVINGS (524,348A) PERSONAL SERVICES ADJUSTMENT (-100,054A) FRINGE BENEFITS (-37,642U) OTHER CURRENT EXPENSES (-355,329A/-90,720B) SEE HTH100 SEQ. NO. 21-001.		
22-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HEALTH SERVICES (HTH501/ED).		(1.00) (336,583) A
	***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL ASSISTANT III, SR10 (#12424; -42,684) TURNOVER SAVINGS (2,134) PERSONAL SERVICES ADJUSTMENT (-91,033) HOSPITAL BASED DENTAL TREATMENT (-205,000) SEE HTH501 SEQ. NO. 20-001.		

Detail Type: S

Program ID: HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES
 Structure #: 050102000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
23-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.87) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SCHOOL HEALTH SERVICES (HTH141/KL) TO COMMUNICABLE DISEASE SERVICES ADMINISTRATION (HTH100/KL).		(2.87) (203,193) A
	***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (2) REGISTERED NURSE IV (#22475; -85,248, #30240; -91,812) (0.87) LICENSED PRACTICAL NURSE (#99862H) TURNOVER SAVINGS (8,853) PERSONAL SERVICES ADJUSTMENT (-2,276) MEDICAL AND HOSPITAL SUPPLIES (-6,000) OTHER OPERATING SUPPLIES (-4,000) CAR MILEAGE (-9,900) TEMPORARY TOTAL DISABILITY/TEMPORARY PARTIAL DISABILITY PAYMENTS VIA PAYROLL (-1,100) SERVICES ON A FEE BASIS (-6,710) MISC. CURRENT EXPENSES (-5,000)		
	SEE HTH100 SEQ. NO. 22-001.		

Detail Type: S

Program ID: HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES
Structure #: 050102000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
24-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (/A; -11.00/-830,399A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI (#01001; -78,984, #02412; -70,224, #19280; -75,960, #19281; - 62,424, #26198; -78,984) (5) DENTAL ASSISTANT II (#15648; -26,700, #19282; -27,756, #19283; - 28,836, #27725; -26,700, #28470; -39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; -86,628) TURNOVER SAVINGS (30,134) PERSONAL SERVICES ADJUSTMENT (-145,782) OTHER CURRENT EXPENSES (-112,075)</p> <p>SEE HTH501 SEQ. NO. 21-001.</p>	(11.00)	(830,399) A
50-001	<p>SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS. (/A; -2.00/-150,461A) ***** SENATE CONCURS. PART OF ABOLISHMENT OF GENERAL MEDICAL AND PREVENTIVE SERVICES (HTH141). DETAIL OF GOVERNOR'S REQUEST: (1) DENTAL HEALTH ADMINISTRATOR (#09606; -115,416) (1) SECRETARY III (#09999; -51,936) TURNOVER SAVINGS (8,368) PERSONAL SERVICES ADJUSTMENT (8,523)</p>	(2.00)	(150,461) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH141 GENERAL MEDICAL AND PREVENTIVE SERVICES
Structure #: 050102000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
51-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANT POSITIONS. (/A; /-347,698A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) REGISTERED NURSE IV (#03019, #03036, #03798, #15202, #23532; - 75,780 EACH) TURNOVER SAVINGS (18,945) PERSONAL SERVICES ADJUSTMENT (12,257)		(347,698) A
52-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR VACANT POSITION. (/A; /-30,962A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LICENSED PRACTICAL NURSE (#99862H; -32,592) TURNOVER SAVINGS (1,630)		(30,962) A
TOTAL BUDGET CHANGES			(166.87) (12,480,474) A (90,720) B (131,746) U
BUDGET TOTALS		166.87 12,480,474 A 90,720 B 131,746 U	0.00 0.00 0.00 A B U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH210 HAWAII HEALTH SYSTEMS CORPORATION – CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		54.50	12,509,280	B	54.50	12,509,280	B
	BASE APPROPRIATIONS	54.50	12,509,280		54.50	12,509,280	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. HHSC OPERATES THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDES THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND ONLY LONG TERM CARE SERVICES IN RURAL HAWAII LOCATIONS. THE FACILITIES OF HHSC INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

TOTAL BUDGET CHANGES

BUDGET TOTALS	54.50	12,509,280	B	54.50	12,509,280	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH211 KAHUKU HOSPITAL
Structure #: 050202000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	1,500,000	A	0.00	1,500,000	A
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE DELIVERED TO THE NORTH SHORE COMMUNITIES ON THE ISLAND OF OAHU. KAHUKU MEDICAL CENTER PROVIDES MEDICAL CARE IN THE MOST COST-EFFECTIVE MANNER AND OPERATES A CRITICAL ACCESS HOSPITAL PROVIDING ACUTE HOSPITAL SERVICES, SKILLED NURSING SERVICES, A 24 HOUR EMERGENCY DEPARTMENT, AND SUPPORTIVE DIAGNOSTIC/ANCILLARY SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Detail Type: S

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
Structure #: 050203000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	82,140,000	A	0.00	82,140,000	A
		2,780.75	508,583,900	B	2,780.75	508,583,900	B
	BASE APPROPRIATIONS	2,780.75	590,723,900		2,780.75	590,723,900	

- 1

OBJECTIVE: TO SUSTAIN AND ENHANCE BOTH THE LEVELS OF SERVICE AND THE QUALITY OF CARE FOR THE COMMUNITIES WE SERVE IN THE MOST COST-EFFECTIVE FASHION. THE REGIONS OF HHSC OPERATE THE PRIMARY ACUTE CARE HOSPITALS ON THE NEIGHBOR ISLANDS, AND, IN MANY INSTANCES, PROVIDE THE ONLY IN-PATIENT ACUTE HOSPITAL SERVICES AND SUBSTANTIAL LONG TERM CARE SERVICES THROUGHOUT HAWAII. THE FACILITIES INCLUDE: HILO MEDICAL CENTER, HONOKAA, AND KAU (EAST HAWAII REGION); KONA COMMUNITY HOSPITAL AND KOHALA (WEST HAWAII REGION); MAUI MEMORIAL MEDICAL CENTER, LANAI AND KULA (MAUI REGION); LEAHI AND MALUHIA (OAHU REGION); WEST KAUAI MEDICAL CENTER/KAUAI VETERANS MEMORIAL HOSPITAL AND SAMUEL MAHELONA MEMORIAL HOSPITAL (KAUAI REGION).

8-820 SUPPLEMENTAL REQUEST: (7,500,000) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE DOES NOT CONCUR.

2020-001 SENATE ADJUSTMENT: (500,000) B
TRANSFER-OUT FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION REGIONS (HTH212) TO ALII COMMUNITY CARE (HTH213).

REQUEST WILL COVER FUNDING DEFICIT AT ROSELANI PLACE AS A RESULT OF LOW OCCUPANCY AND WILL FUND RECRUITMENT OF OB/GYN AND UROLOGIST FOR ALII HEALTH CENTER.

SEE HTH213 SEQ. NO. 2020-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR MAUI MEMORIAL MEDICAL CENTER LOAN REPAYMENT.			10,000,000	A
TOTAL BUDGET CHANGES				2,500,000	A
				(500,000)	B
		BUDGET TOTALS		0.00	82,140,000 A
		2,780.75	508,583,900 B	0.00	84,640,000 A
				2,780.75	508,083,900 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH213 ALII COMMUNITY CARE
Structure #: 050203010000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	1,500,000	B	0.00	1,500,000	B
	BASE APPROPRIATIONS	0.00	1,500,000		0.00	1,500,000	

- 1

OBJECTIVE: TO FACILITATE TRANSPARENCY OF THE FUNDING THAT HHSC PROVIDES TO ITS SUBSIDIARY CORPORATION (ALII COMMUNITY CARE, INC.), THE PROGRAM ID FOR ALII COMMUNITY CARE, INC. (HTH 213) WAS ESTABLISHED SO THAT THE APPROPRIATE SPECIAL FUND APPROPRIATION CAN BE GIVEN FOR THE PROGRAM. ALII COMMUNITY CARE, INC. RUNS AN ASSISTED LIVING FACILITY ON MAUI (ROSELANI PLACE) AND A SERIES OF CLINICS AND PHYSICIAN PRACTICES IN KONA (ALII HEALTH CENTER).

2020-001	SENATE ADJUSTMENT: TRANSFER-IN FUNDS FROM HAWAII HEALTH SYSTEMS CORPORATION REGIONS (HTH212) TO ALII COMMUNITY CARE (HTH213).				500,000	B	
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REQUEST WILL COVER FUNDING DEFICIT AT ROSELANI PLACE AS A RESULT OF LOW OCCUPANCY AND WILL FUND RECRUITMENT OF OB/GYN AND UROLOGIST FOR ALII HEALTH CENTER.

SEE HTH212 SEQ. NO. 2020-001.

TOTAL BUDGET CHANGES

500,000 B

BUDGET TOTALS

0.00 1,500,000 B 0.00 2,000,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH214 HAWAII HEALTH SYSTEMS CORPORATION RESIDENCY PROGRAMS
Structure #: 050204000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO EXPAND THE TRAINING OF PRIMARY CARE PHYSICIANS, AND FACILITATE RECRUITMENT AND RETENTION OF PHYSICIANS ON THE BIG ISLAND AND OTHER RURAL COMMUNITIES IN HAWAII.		
2090-001	SENATE ADJUSTMENT: ADD FUNDS TO ESTABLISH HILO MEDICAL CENTER RESIDENCY PROGRAM.		400,000 A
	TOTAL BUDGET CHANGES		400,000 A
	BUDGET TOTALS		0.00 400,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH420 ADULT MENTAL HEALTH - OUTPATIENT
Structure #: 050301000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		145.50	74,000,162	A	145.50	74,060,662	A
		0.00	11,670,500	B	0.00	11,610,000	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	145.50	87,302,892		145.50	87,302,892	

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF COMMUNITY-BASED SERVICES INCLUDING GOAL-ORIENTED OUTPATIENT SERVICES, CASE MANAGEMENT SERVICES, REHABILITATION SERVICES, CRISIS INTERVENTION SERVICES, AND COMMUNITY HOUSING OPPORTUNITIES.

8-820 SUPPLEMENTAL REQUEST: (555,521) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST: (1,250,000) A
REDUCE FUNDS FOR MENTAL ILLNESS PURCHASE OF SERVICE CONTRACTS.
(/A; /-1,250,000A)

SENATE CONCURS.
PURCHASE OF SERVICE CONTRACTS INCLUDE CASE MANAGEMENT, HOUSING, AND TREATMENT SERVICES FOR CONSUMERS WITH SEVERE AND PERSISTENT MENTAL ILLNESS.

TOTAL BUDGET CHANGES (1,805,521) A

BUDGET TOTALS	145.50	74,000,162	A	145.50	72,255,141	A
	0.00	11,670,500	B	0.00	11,610,000	B
	0.00	1,632,230	N	0.00	1,632,230	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH430 ADULT MENTAL HEALTH - INPATIENT
Structure #: 050302000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		615.00	52,895,657	A	615.00	52,895,657	A
	BASE APPROPRIATIONS	615.00	52,895,657		615.00	52,895,657	
- 1							
	OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(1,277,814)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(1,277,814)	A
	BUDGET TOTALS	615.00	52,895,657	A	615.00	51,617,843	A

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		22.00	18,375,362	A	22.00	18,375,362	A
		0.00	300,000	B	0.00	300,000	B
		6.00	13,609,867	N	6.00	13,609,867	N
	BASE APPROPRIATIONS	28.00	32,285,229		28.00	32,285,229	

- 1

OBJECTIVE: TO PROVIDE LEADERSHIP IN REDUCING THE SEVERITY AND DISABLING EFFECTS RELATED TO ALCOHOL AND OTHER DRUG USE, ABUSE, AND DEPENDENCE BY ENSURING THE IMPLEMENTATION OF CURRENT NEEDS ASSESSMENTS, POLICY FORMULATION, AND QUALITY ASSURANCE FUNCTIONS AND BY ASSURING AN EFFECTIVE, ACCESSIBLE, PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION STRATEGIES AND TREATMENT SERVICES DESIGNED TO EMPOWER INDIVIDUALS AND COMMUNITIES TO MAKE HEALTH ENHANCING CHOICES REGARDING THE USE OF ALCOHOL AND OTHER DRUGS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.	(41,432) A (35,613) N
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SENATE CONCURS.

90-001	SUPPLEMENTAL REQUEST: ADD (1.5) TEMPORARY POSITIONS AND FUNDS FOR FOOD AND DRUG ADMINISTRATION TOBACCO ENFORCEMENT CONTRACT. (/N; /252,477N)	252,477 N
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SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY FOOD AND DRUG ADMINISTRATION PROGRAM COORDINATOR (#93814H; 45,036)
(0.5) TEMPORARY FOOD AND DRUG ADMINISTRATION ASSISTANT PROGRAM COORDINATOR (#93815H; 22,518)
FRINGE BENEFITS (26,859)
OTHER CURRENT EXPENSES (158,064)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH440 ALCOHOL AND DRUG ABUSE
Structure #: 050303000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DRUG DEMAND REDUCTION ASSESSMENTS. (/B; /200,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUBSTANCE ABUSE PURCHASE OF SERVICE CONTRACTS (189,611) MISC. EXPENSES ASSESSMENTS (10,389)		200,000 B
210-001	GOVERNOR'S MESSAGE (2/10/12): ADD FUNDS FOR FEDERAL MAINTENANCE OF EFFORT REQUIREMENT FOR THE SUBSTANCE ABUSE PREVENTION AND TREATMENT BLOCK GRANT. (/A; /200,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (200,000)		200,000 A
TOTAL BUDGET CHANGES			158,568 A 200,000 B 216,864 N
BUDGET TOTALS		22.00 18,375,362 A 300,000 B 6.00 13,609,867 N	22.00 18,533,930 A 0.00 500,000 B 6.00 13,826,731 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		168.50	40,811,045	A	168.50	40,859,131	A
		17.00	15,033,910	B	17.00	14,985,824	B
		0.00	4,439,309	N	0.00	4,439,309	N
		0.00	2,264,888	U	0.00	2,264,888	U
	BASE APPROPRIATIONS	185.50	62,549,152		185.50	62,549,152	

- 1

OBJECTIVE: TO IMPROVE THE EMOTIONAL WELL-BEING OF CHILDREN AND ADOLESCENTS, AND TO PRESERVE AND STRENGTHEN THE FAMILY-FOCUSED, COMMUNITY-BASED SYSTEM OF CARE THAT ADDRESSES THE PHYSICAL, SOCIAL, EMOTIONAL, AND OTHER DEVELOPMENTAL NEEDS WITHIN THE LEAST RESTRICTIVE ENVIRONMENT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(373,400)	A
					(54,861)	B
					(5,106)	N
					(6,418)	U

SENATE CONCURS.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL).				(29,651)	A
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY OFFICE ASSISTANT IV (#51093; -31,212)
TURNOVER SAVINGS (1,561)

SEE HTH460 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH CENTRAL OAHU (HTH460/HE) TO HAWAII COUNTY (HTH460/HL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT IV (#51093; 31,212) TURNOVER SAVINGS (-1,561) SEE HTH460 SEQ. NO. 10-001.		29,651 A
11-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH PURCHASE OF SERVICE AND GRANTS (HTH460/HO) TO ADMINISTRATION (HTH460/HF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (-88,423) SEE HTH460 SEQ. NO 11-002.		(88,423) A
11-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM CHILD AND ADOLESCENT MENTAL HEALTH PURCHASE OF SERVICE AND GRANTS (HTH460/HO) TO ADMINISTRATION (HTH460/HF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES ADJUSTMENT (88,423) SEE HTH460 SEQ. NO 11-001.		88,423 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH460 CHILD AND ADOLESCENT MENTAL HEALTH
Structure #: 050304000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PURCHASE OF SERVICE CONTRACTS. (/A; /-473,000A) ***** SENATE CONCURS. REDUCES PURCHASE OF SERVICE CONTRACTS FOR UNIVERSITY OF HAWAII RESIDENCY PROGRAM, PARENTS AND CHILDREN TOGETHER MULTI-SYSTEM THERAPY, HAWAII FAMILIES AS ALLIES, AND OTHERS.		(473,000) A
60-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR ALTERNATIVES TO RESTRAINT AND SECLUSION GRANT. (/N; /-51,484N) ***** SENATE CONCURS. FRINGE BENEFITS FOR EXPIRED FEDERAL GRANT.		(51,484) N
TOTAL BUDGET CHANGES			(846,400) A (54,861) B (56,590) N (6,418) U
BUDGET TOTALS		168.50 40,811,045 A 17.00 15,033,910 B 0.00 4,439,309 N 2,264,888 U	168.50 40,012,731 A 17.00 14,930,963 B 0.00 4,382,719 N 0.00 2,258,470 U

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		57.50	6,882,191	A	57.50	6,882,191	A
		0.00	3,557,363	N	0.00	3,557,363	N
	BASE APPROPRIATIONS	57.50	10,439,554		57.50	10,439,554	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF ADULT MENTAL HEALTH INPATIENT AND OUTPATIENT SERVICES.

8-820 SUPPLEMENTAL REQUEST: (191,400) A
REDUCE FUNDS FOR LABOR SAVINGS. (46,401) N

SENATE CONCURS.

10-001 SUPPLEMENTAL REQUEST: (45,600) A
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC) TO ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY SECRETARY III, SR16 (#94221H; -48,000)
TURNOVER SAVINGS (2,400)

SEE HTH495 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050306000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC) TO ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY III, SR16 (#94221H; 48,000) TURNOVER SAVINGS (-2,400)</p> <p>SEE HTH495 SEQ. NO. 10-001.</p>		45,600 A
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; -54,000A) TURNOVER SAVINGS (5,779A) SERVICES ON A FEE BASIS, STATE DEPARTMENTS AND AGENCIES (-67,363A) SERVICES ON A FEE BASIS, NON-STATE EMPLOYEES (-130,000N)</p> <p>SEE HTH907 SEQ. NO. 21-001.</p>		(115,584) A (130,000) N
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#94226H)</p>		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050306000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES					(306,984)	A
						(176,401)	N
	BUDGET TOTALS	57.50	6,882,191	A	57.50	6,575,207	A
		0.00	3,557,363	N	0.00	3,380,962	N

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		191.75	68,439,167	A	191.75	69,737,652	A
		3.00	1,038,992	B	3.00	1,038,992	B
	BASE APPROPRIATIONS	194.75	69,478,159		194.75	70,776,644	

- 1

OBJECTIVE: TO SUPPORT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES, MENTAL RETARDATION, AND/OR NEUROTRAUMA TO LIVE A HEALTHY, MEANINGFUL, PRODUCTIVE AND SAFE LIFE IN THE COMMUNITY THROUGH THE DEVELOPMENT, ADMINISTRATION, PROVISION, AND MONITORING OF A COMPREHENSIVE SYSTEM OF APPROPRIATE SUPPORTS.

8-820 SUPPLEMENTAL REQUEST: (353,076) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: 1.00 336,583 A
TRANSFER-IN (1) POSITION AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE SERVICES DENTAL HEALTH ADMINISTRATION (HTH141/EE) TO DEVELOPMENTAL DISABILITIES AND COMMUNITY DENTAL HEALTH SERVICES (HTH501/ED).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) DENTAL ASSISTANT III, SR10 (#12424; 42,684)
TURNOVER SAVINGS (-2,134)
PERSONAL SERVICES ADJUSTMENT (91,033)
HOSPITAL BASED DENTAL TREATMENT (205,000)

SEE HTH141 SEQ. NO. 22-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050305000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013		
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (11) POSITIONS AND FUNDS FROM GENERAL MEDICAL AND PREVENTIVE HOSPITAL AND COMMUNITY DENTAL SERVICES (HTH141/ED) TO DEVELOPMENTAL DISABILITIES (HTH501/ED). (/A; 11.00/830,399A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) DENTIST VI (#01001; 78,984, #02412; 70,224, #19280; 75,960, #19281; 62,424, #26198; 78,984) (5) DENTAL ASSISTANT II (#15648; 26,700, #19282; 27,756, #19283; 28,836, #27725; 26,700, #28470; 39,480) (1) DENTAL HEALTH PROGRAM MANAGER (#26642; 86,628) TURNOVER SAVINGS (-30,134) PERSONAL SERVICES ADJUSTMENT (145,782) OTHER CURRENT EXPENSES (112,075)</p> <p>SEE HTH141 SEQ. NO. 24-001.</p>	11.00	830,399	A		
50-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR TITLE XIX MEDICAID PROGRAMS. (/A; /-2,500,000A) ***** SENATE CONCURS. REDUCES FUNDS FOR HOME AND DEVELOPMENTAL DISABILITIES COMMUNITY BASED SERVICES WAIVER PROGRAM.</p>				(2,500,000) A	
TOTAL BUDGET CHANGES		12.00	(1,686,094)	A		
BUDGET TOTALS		191.75	68,439,167	A	203.75 68,051,558 A	
		3.00	1,038,992	B	3.00 1,038,992 B	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH520 DISABILITY AND COMMUNICATIONS ACCESS BOARD
Structure #: 060403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	1,230,625	A	5.00	1,230,625	A
		0.00	10,000	B	0.00	10,000	B
		2.00	195,776	U	2.00	195,776	U
	BASE APPROPRIATIONS	7.00	1,436,401		7.00	1,436,401	
- 1	OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(31,204)	A
						(7,481)	U
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(31,204)	A
						(7,481)	U
	BUDGET TOTALS	5.00	1,230,625	A	5.00	1,199,421	A
		0.00	10,000	B	0.00	10,000	B
		2.00	195,776	U	2.00	188,295	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		108.00	23,985,044	A	108.00	23,985,044	A
		13.50	13,955,451	B	13.50	13,955,451	B
		181.50	49,038,560	N	181.50	49,038,560	N
		0.50	1,868,031	U	0.50	1,868,031	U
	BASE APPROPRIATIONS	303.50	88,847,086		303.50	88,847,086	

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATING AND REHABILITATING SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(199,096)	A
					(30,101)	B
					(468,312)	N
					(3,469)	U

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR NEWBORN HEARING SCREENING PROGRAM FROM FAMILY HEALTH SERVICES EARLY INTERVENTION (HTH560/CG) TO FAMILY HEALTH SERVICES CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES ASSISTANT V (#47064; -37,968A) (1) CHILDREN AND YOUTH SPECIALIST IV (#116911; -47,412A) (1) OFFICE ASSISTANT III (#116911; -25,668A) (1) TEMPORARY PROJECT COORDINATOR (#98829H; -40,920N) FRINGE BENEFITS (-16,368N) TURNOVER SAVINGS (5,552A) NEWBORN HEARING SCREENING (-39,914A) MISC. EXPENSES (-92,712N) SEE HTH560 SEQ. NO. 10-002.	(3.00)	(145,410) A (150,000) N

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) POSITIONS, (1) TEMPORARY POSITION, AND FUNDS FOR NEWBORN HEARING SCREENING PROGRAM FROM FAMILY HEALTH SERVICES EARLY INTERVENTION (HTH560/CG) TO FAMILY HEALTH SERVICES CHILDREN WITH SPECIAL HEALTH NEEDS (HTH560/CC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICES ASSISTANT V (#47064; 37,968A) (1) CHILDREN AND YOUTH SPECIALIST IV (#116911; 47,412A) (1) OFFICE ASSISTANT III (#116911; 25,668A) (1) TEMPORARY PROJECT COORDINATOR (#98829H; 40,920N) FRINGE BENEFITS (16,368N) TURNOVER SAVINGS (-5,552A) NEWBORN HEARING SCREENING (39,914A) MISC. EXPENSES (92,712N)</p> <p>SEE HTH560 SEQ. NO. 10-001.</p>	3.00	145,410 A 150,000 N
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR PRIMARY CARE PURCHASE OF SERVICE CONTRACTS FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. TRANSFER INCLUDES FUNDS FOR THREE PRIMARY CARE SERVICE CONTRACTS, CONTRACTS RELATED TO THE MONITORING AND EVALUATION OF 16 PRIMARY CARE CONTRACTS, AND TECHNICAL SUPPORT OF THE ELECTRONIC BILLING SYSTEM.</p> <p>SEE HTH560 SEQ. NO 11-002.</p>		(227,748) A

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
11-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR PRIMARY CARE PURCHASE OF SERVICE CONTRACTS FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. TRANSFER INCLUDES FUNDS FOR THREE PRIMARY CARE SERVICE CONTRACTS, CONTRACTS RELATED TO THE MONITORING AND EVALUATION OF 16 PRIMARY CARE CONTRACTS, AND TECHNICAL SUPPORT OF THE ELECTRONIC BILLING SYSTEM.</p> <p>SEE HTH560 SEQ. NO 11-001.</p>		227,748 A
12-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM FAMILY HEALTH SERVICES MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; -81,972) TURNOVER SAVINGS (4,099) SERVICES ON A FEE BASIS (34,576)</p> <p>SEE HTH560 SEQ. NO. 12-002.</p>	(1.00)	(43,297) A

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
12-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM MATERNAL AND CHILD HEALTH ADMINISTRATION (HTH560/CK) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN IV (#27479; 81,972) TURNOVER SAVINGS (-4,099) SERVICES ON A FEE BASIS (-34,576)</p> <p>SEE HTH560 SEQ. NO. 12-001.</p>		1.00 43,297 A
13-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR EVIDENCE BASED HOME VISITING GRANT FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES HEALTHY START (HTH560/CT).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#119290; -62,424) (1) TEMPORARY DATA COORDINATOR (#119291; -57,708) (1) TEMPORARY ACCOUNT CLERK III (#23936; -28,836) FRINGE BENEFITS (-59,587) OTHER CURRENT EXPENSES (-464,445)</p> <p>SEE HTH560 SEQ. NO. 13-002.</p>		(673,000) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
13-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR EVIDENCE BASED HOME VISITING GRANT FROM FAMILY HEALTH SERVICES FAMILY AND COMMUNITY SUPPORT (HTH560/CF) TO FAMILY HEALTH SERVICES HEALTHY START (HTH560/CT).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EVIDENCE BASED HOME VISITING PROJECT COORDINATOR (#119290; 62,424) (1) TEMPORARY DATA COORDINATOR (#119291; 57,708) (1) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445)</p> <p>SEE HTH560 SEQ. NO. 13-001.</p>		673,000 N
14-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES WOMEN'S HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (#117568; -45,573) (1) OFFICE ASSISTANT IV (#118732; -41,040) FRINGE BENEFITS (-34,645) OTHER CURRENT EXPENSES (-78,742)</p> <p>SEE HTH560 SEQ. NO. 14-002.</p>		(2.00) (200,000) N

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
14-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS AND FUNDS FROM FAMILY HEALTH SERVICES WOMEN'S HEALTH (HTH560/CW) TO FAMILY HEALTH SERVICES ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST IV (#117568; 45,573) (1) OFFICE ASSISTANT IV (#118732; 41,040) FRINGE BENEFITS (34,645) OTHER CURRENT EXPENSES (78,742)</p> <p>SEE HTH560 SEQ. NO. 14-001.</p>		2.00 200,000 N
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (3) TEMPORARY POSITIONS AND FUNDS FOR STATE OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION PLANNING (HTH907/AP) TO FAMILY HEALTH SERVICES (HTH560/KC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#50176; 45,576) (1) TEMPORARY OFFICE ASSISTANT III (#117316; 28,836) (1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT COLLABORATION COORDINATOR (#97602H; 66,720) FRINGE BENEFITS (37,996) OTHER CURRENT EXPENSES (552,612)</p> <p>SEE HTH907 SEQ. NO. 20-001.</p>		731,740 N

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR UNIVERSAL NEWBORN HEARING SCREENING GRANT. (/N; /150,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PARENT SUPPORT/FOLLOW-UP COORDINATOR, SR20C (#93821H; 42,132) (1) TEMPORARY PROJECT SPECIALIST, SR20C (#93822H; 42,132) FRINGE BENEFITS (33,705) MISC. OPERATING EXPENSES (32,031)</p>		150,000 N
91-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS FOR INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) PART C GRANT. ***** SENATE CONCURS. TRADES-OFF \$91,194 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES AND EQUIPMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA PROCESSING USER TECHNICIAN, SR15A (#93823H; 33,756N) (1) TEMPORARY OFFICE ASSISTANT III, SR08A (#93824H; 25,668N) FRINGE BENEFITS (23,770N) MISC. OPERATING EXPENSES (-90,194N) COMPUTERS (7,000N)</p>		

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
92-001	<p>SUPPLEMENTAL REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR THE AFFORDABLE CARE ACT (ACA) MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING PROGRAM (MIECHV). (/N; /1,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (57,708) (1) TEMPORARY SOCIAL WORKER (51,312) (1) TEMPORARY DATA CLERK (35,064) FRINGE BENEFITS (57,634) OTHER CURRENT EXPENSES (798,282)</p>		1,000,000 N
93-001	<p>SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR PERSONAL RESPONSIBILITY EDUCATION PROGRAM (PREP) GRANT. (/N; /375,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (45,576) (1) TEMPORARY STATISTICS CLERK (28,836) FRINGE BENEFITS (29,765) OTHER CURRENT EXPENSES (270,823)</p>		375,000 N

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
94-001	<p>SUPPLEMENTAL REQUEST: ADD (5) TEMPORARY POSITIONS AND FUNDS FOR MATERNAL, INFANT, AND EARLY CHILDHOOD HOME VISITING (MIECHV) PROGRAM GRANT. (/N; /3,141,174N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST (#93816H; 57,708) (1) TEMPORARY SOCIAL WORKER (#93817H; 51,312) (1) TEMPORARY ACCOUNTANT (#93818H; 51,312) (1) TEMPORARY RESEARCH ANALYST (#93819H; 60,024) (1) TEMPORARY DATA CLERK (#93820H; 60,024) FRINGE BENEFITS (102,168) SUPPLIES (40,050) TRAVEL (11,220) OTHER CURRENT EXPENSES (32,0000) SERVICES ON A FEE CONTRACTUAL (2,672,301) MISC. EXPENSES INDIRECT COSTS (28,015)</p>		3,141,174 N
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR DEVELOPMENT OF OBESITY AND DIABETES PREVENTION PROGRAM. (/A; /500,000A) ***** SENATE DOES NOT CONCUR. \$250,000 OF THE REQUESTED AMOUNT SHALL BE FUNDED FROM THE DEPARTMENT OF HEALTH PORTION OF THE TOBACCO SETTLEMENT SPECIAL FUND. GOVERNOR'S INITIATIVE TO DEVELOP A PROGRAM FOR EARLY CHILDHOOD (0-5) OBESITY AND DIABETES PREVENTION. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (61,910) PHOTOCOPYING AND POSTAGE (1,000) CONTRACTS (437,090) NON-RECURRING.</p>		250,000 A 250,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			0.00	50,904 A
					219,899 B
				0.00	4,929,602 N
					(3,469) U
	BUDGET TOTALS	108.00	23,985,044 A	108.00	24,035,948 A
		13.50	13,955,451 B	13.50	14,175,350 B
		181.50	49,038,560 N	181.50	53,968,162 N
		0.50	1,868,031 U	0.50	1,864,562 U

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	64,114	A	1.00	64,114	A
		38.00	50,319,643	B	38.00	50,319,643	B
		11.00	4,833,514	N	11.00	4,833,514	N
		0.00	4,673,541	U	0.00	4,673,541	U
	BASE APPROPRIATIONS	50.00	59,890,812		50.00	59,890,812	

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(2,565)	A
					(109,277)	B
					(74,007)	N
					(3,394)	U

SENATE CONCURS.

10-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (0.5) TEMPORARY POSITIONS FOR DIABETES RESEARCH SUPPORT FROM TOBACCO SETTLEMENT (HTH590/KK) TO TOBACCO SETTLEMENT DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP).
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.5) TEMPORARY RESEARCH ANALYST

SEE HTH590 SEQ. NO. 10-002.

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (0.5) TEMPORARY POSITIONS FOR DIABETES RESEARCH SUPPORT FROM TOBACCO SETTLEMENT (HTH590/KK) TO TOBACCO SETTLEMENT DIABETES AND CHRONIC DISABLING DISEASES (HTH590/GP).</p> <p>***** SENATE CONCURS. TRADES-OFF FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY RESEARCH ANALYST (24,000N) FRINGE BENEFITS (9,600N) PERSONAL SERVICES ADJUSTMENT (-9,600N) OTHER CURRENT EXPENSES (-24,000N)</p> <p>SEE HTH590 SEQ. NO. 10-001.</p>		
11-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM TOBACCO SETTLEMENT TOBACCO PREVENTION AND CONTROL (HTH590/GR) TO TOBACCO SETTLEMENT (HTH590/KK).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (-5,000) TELEPHONE AND TELEGRAPH (-720) TRANSPORTATION, OUT OF STATE (-4,800) SUBSISTENCE ALLOWANCE, OUT OF STATE (-5,280) HIRE OF PASSENGER CARS (-400) OTHER NON-STATE EMPLOYEE SERVICE ON A FEE (248,923) TRAINING COSTS AND REGISTRATION FEES (-3,000) INDIRECT COSTS (-907)</p> <p>SEE HTH590 SEQ. NO. 11-002.</p>		(269,030) N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
11-002	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM TOBACCO SETTLEMENT TOBACCO PREVENTION AND CONTROL (HTH590/GR) TO TOBACCO SETTLEMENT (HTH590/KK). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE SUPPLIES (5,000) TELEPHONE AND TELEGRAPH (720) TRANSPORTATION, OUT OF STATE (4,800) SUBSISTENCE ALLOWANCE, OUT OF STATE (5,280) HIRE OF PASSENGER CARS (400) OTHER NON-STATE EMPLOYEE SERVICE ON A FEE (248,923) TRAINING COSTS AND REGISTRATION FEES (3,000) INDIRECT COSTS (907) SEE HTH590 SEQ. NO. 11-001.		269,030 N
12-001	SUPPLEMENTAL REQUEST: TRADE-OFF \$132,881 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN TOBACCO SETTLEMENT CANCER PREVENTION AND CONTROL (HTH590/GQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-132,881) OTHER NON-STATE EMPLOYEE SERVICE ON A FEE (132,881)		

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
50-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -1.00/-61,549A) (/B; 1.00/B)</p> <p>***** SENATE CONCURS. TRADES-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN TOBACCO SETTLEMENT SPECIAL FUND TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#12338, -61,549A/64,116B) FRINGE BENEFITS (25,646B) OTHER CURRENT EXPENSES (-89,762B)</p>		(1.00) (61,549) A 1.00 B
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM FOR NUTRITION EDUCATION (SNAP-ED) PROGRAM. (/U; /-3,083,696U)</p> <p>***** SENATE CONCURS. THE UNITED STATES DEPARTMENT OF AGRICULTURE HAS ADJUSTED THE FUNDING METHODOLOGY FOR THE SNAP-ED PROGRAM. FUNDS ARE TRANSFERRED THROUGH THE STATE DEPARTMENT OF HUMAN SERVICES.</p>		(3,083,696) U

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR EASY ACCESS PROGRAM (EAP). (/N; /-13,552N) ***** SENATE CONCURS. FUNDS WERE PROVIDED BY THE PREVENTATIVE HEALTH AND HEALTH SERVICES (PHHS) BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#50736; -26,700) FRINGE BENEFITS (-10,680) PERSONAL SERVICES ADJUSTMENT (23,828)</p>		(13,552) N
90-001	<p>SUPPLEMENTAL REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR COLLABORATIVE CHRONIC DISEASE, HEALTHY PROMOTION, AND SURVEILLANCE GRANT. (/N; /445,130N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER, SR24 (#93830H; 57,022) (1) TEMPORARY PROGRAM SPECIALIST V, SR24 (#93831H; 50,684) (1) TEMPORARY RESEARCH ANALYST (#93832H; 75,036) (1) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV, SR22 (#93833H; 42,298) FRINGE BENEFITS (89,873) OTHER CURRENT EXPENSES (129,217)</p>		445,130 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR HEALTHY COMMUNITIES COMPONENT OF THE COLLABORATIVE CHRONIC DISEASE GRANT. (/N; /40,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SUPPLIES (1,444) TRANSPORTATION, OUT OF STATE (7,825) SUBSISTENCE ALLOWANCE, OUT OF STATE (4,170) HIRE OF PASSENGER CARS (1,000) OTHER CURRENT EXPENSES (25,561)		40,000 N
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM (BRFSS) GRANT. (/N; /30,000N) ***** SENATE CONCURS. FUNDED BY THE CENTER FOR DISEASE CONTROL.		30,000 N
TOTAL BUDGET CHANGES			(1.00) (64,114) A 1.00 (109,277) B 427,571 N (3,087,090) U
BUDGET TOTALS		1.00 64,114 A 38.00 50,319,643 B 11.00 4,833,514 N 0.00 4,673,541 U	0.00 A 39.00 50,210,366 B 11.00 5,261,085 N 0.00 1,586,451 U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	150,379	A	2.00	150,379	A
	BASE APPROPRIATIONS	2.00	150,379		2.00	150,379	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

TOTAL BUDGET CHANGES

BUDGET TOTALS	2.00	150,379	A	2.00	150,379	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		98.00	5,652,031	A	98.00	5,652,031	A
		13.00	1,376,633	B	13.00	1,316,633	B
		6.00	594,682	N	6.00	594,682	N
		1.00	55,481	U	1.00	55,481	U
	BASE APPROPRIATIONS	118.00	7,678,827		118.00	7,618,827	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS, ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR QUALITY.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(182,497)	A
					(27,282)	B
					(17,413)	N
					(2,450)	U

SENATE CONCURS.

50-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND FUNDS FOR CONSOLIDATION OF SANITATION, FOOD AND DRUG, AND VECTOR CONTROL BRANCHES. (/A; -2.00/-105,052A)				(2.00)	(105,052) A
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH PROGRAM MANAGER (#03158; -78,756) (1) SECRETARY (#03159; -37,968) COLLECTIVE BARGAINING (5,836) TURNOVER SAVINGS (5,836)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012		FY 2013			
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NOISE, RADIATION, AND INDOOR AIR QUALITY. (/B; /100,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CALIBRATION SERVICES FOR MONITORING EQUIPMENT (15,000) RELOCATION TO VECTOR BUILDING IN HALAWA (30,000) TRAVEL FOR NEIGHBOR ISLAND INSPECTIONS (10,000) TRAINING, EDUCATION, AND CONFERENCE WORKSHOPS (10,000) COMPUTER EQUIPMENT (10,000) SCIENTIFIC EQUIPMENT FOR NOISE, RADIATION, AC-VENTILATION AND INDOOR AIR QUALITY (25,000)			100,000	B		
TOTAL BUDGET CHANGES				(2.00)	(287,549) A 72,718 B (17,413) N (2,450) U		
BUDGET TOTALS		98.00	5,652,031	A	96.00	5,364,482	A
		13.00	1,376,633	B	13.00	1,389,351	B
		6.00	594,682	N	6.00	577,269	N
		1.00	55,481	U	1.00	53,031	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		72.00	6,080,558	A	72.00	6,080,558	A
		0.00	497,363	N	0.00	497,363	N
	BASE APPROPRIATIONS	72.00	6,577,921		72.00	6,577,921	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(138,970)		A
					(11,129)		N
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES				(138,970)		A
					(11,129)		N
	BUDGET TOTALS	72.00	6,080,558	A	72.00	5,941,588	A
		0.00	497,363	N	0.00	486,234	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		20.90	1,508,133	A	20.90	1,508,133	A
		0.00	406,000	B	0.00	406,000	B
		19.90	1,659,515	N	19.90	1,659,515	N
	BASE APPROPRIATIONS	40.80	3,573,648		40.80	3,573,648	
- 1							
	OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(50,304)		A
					(73,128)		N
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES				(50,304)		A
					(73,128)		N
	BUDGET TOTALS	20.90	1,508,133	A	20.90	1,457,829	A
		0.00	406,000	B	0.00	406,000	B
		19.90	1,659,515	N	19.90	1,586,387	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	56,691,251	A	13.00	56,691,251	A
		0.00	20,072,874	B	0.00	20,072,874	B
		3.00	3,807,055	N	3.00	3,814,055	N
	BASE APPROPRIATIONS	16.00	80,571,180		16.00	80,578,180	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(27,211)	A
					(8,918)	B
					(10,575)	N

SENATE CONCURS.

Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS PROJECT MANAGER (#93021H; -50,000) (1) TEMPORARY EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS ADMINISTRATIVE ASSISTANT (#93022H; -30,000) FRINGE BENEFITS (-29,568) INDIRECT AT 14 PER CENT (-11,200) OTHER CURRENT EXPENSES (-76,965) EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS EQUIPMENT (-2,200) SEE HTH131 SEQ. NO. 20-001.		(199,933) N

Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (4) TEMPORARY POSITIONS AND FUNDS FOR HOSPITAL PREPAREDNESS PROGRAM FROM EMERGENCY MEDICAL SERVICES (HTH730/MQ) TO DISEASE OUTBREAK CONTROL BIOTERRORISM (HTH131/DB).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (#93019H; -123,480) (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (#93020H; -66,024) (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-98,847) PERSONAL SERVICES ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MEDICAL SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITES EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) HOSPITAL PREPAREDNESS OPERATING (-83,899) EMERGENCY SYSTEM ADVANCED REGISTRATION VOLUNTEER HEALTH PROFESSIONALS PROGRAM (-110,000)</p> <p>SEE HTH 131 SEQ. NO. 21-001.</p>		(2,345,600) N
50-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OAHU AEROMEDICAL TRANSPORT SERVICE. (/A; /-800,000A)</p> <p>***** SENATE CONCURS.</p>		(800,000) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES					(827,211) A	
						(8,918) B	
						(2,556,108) N	
	BUDGET TOTALS	13.00	56,691,251	A	13.00	55,864,040	A
		0.00	20,072,874	B	0.00	20,063,956	B
		3.00	3,807,055	N	3.00	1,257,947	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		29.50	1,382,629	A	29.50	1,410,190	A
		0.00	587,271	B	0.00	587,271	B
		4.00	264,516	N	4.00	264,516	N
	BASE APPROPRIATIONS	33.50	2,234,416		33.50	2,261,977	

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL REQUIREMENTS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(45,323)	A
					(3,663)	B
					(17,327)	N

SENATE CONCURS.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM FEDERAL FUNDS TO SPECIAL FUNDS. (/N; /-29,646N)				(29,646)	N
	***** SENATE CONCURS. TRADES-OFF OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#118413C; -39,962N/61,680B) FRINGE BENEFITS (-4,107N/24,672B) PERSONAL SERVICES ADJUSTMENT (14,423N) PLANNER CONTRACT SERVICES (-86,352B)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES						(45,323) A
							(3,663) B
							(46,973) N
	BUDGET TOTALS	29.50	1,382,629	A	29.50	1,364,867	A
		0.00	587,271	B	0.00	583,608	B
		4.00	264,516	N	4.00	217,543	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		36.00	2,604,474	A	36.00	2,604,474	A
		60.00	80,627,387	B	60.00	80,627,387	B
		44.80	9,167,057	N	44.80	9,167,057	N
		56.20	164,949,186	W	56.20	164,945,186	W
	BASE APPROPRIATIONS	197.00	257,348,104		197.00	257,344,104	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(82,415)	A
					(180,943)	B
					(128,385)	N
					(145,313)	W

SENATE CONCURS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).				(1.00)	(74,267) N
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; -49,332)
FRINGE BENEFITS (-10,030)
COLLECTIVE BARGAINING (-14,905)

SEE HTH849 SEQ. NO. 20-001.

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013	
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN WATER BRANCH (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118227; 42,141) (1) TEMPORARY DAILY LOAD COORDINATOR (#111851E; 62,424) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (#113233; 53,352) FRINGE BENEFITS (45,119) SEE HTH849 SEQ. NO. 21-001.	1.00	203,036	N

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
22-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM SAFE DRINKING WATER BRANCH (HTH840/FH) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB).		(1.00) (59,937,064) W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#120213; -45,576) FRINGE BENEFITS (-14,919) COLLECTIVE BARGAINING (-3,390) SAFE DRINKING WATER REVOLVING FUNDS (-59,748,355) OTHER CAPITAL OUTLAYS (-44,618) OFFICE SUPPLIES (-21,312) OTHER SUPPLIES (-16,215) TELEPHONE AND TELEGRAPH (-5,910) PRINTING AND BINDING (-5,926) ADVERTISING (-10,000) TRANSPORTATION, OUT OF STATE (-4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-4,000) MISC. CURRENT EXPENSES (-10,843) NEW ACCOUNTANT EXPENSES (-2,000)		
	SEE HTH849 SEQ. NO. 22-001.		

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
23-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (8) POSITIONS AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM WASTEWATER BRANCH (HTH840/FK) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB).</p>		(8.00) (100,679,676) W
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II, SR26 (#35404; -67,488) (4) BUSINESS LOAN OFFICER I (#34392; -57,708, #35403; -60,024, #52078; - 57,708, #52079; -47,448) (2) ACCOUNTANT IV, SR22 (#54728; -47,412, #112703; -51,312) (1) OFFICE ASSISTANT III, SR08 (#52333; -28,836) FRINGE BENEFITS (-165,734) COLLECTIVE BARGAINING (-41,394) OTHER CAPITAL OUTLAY SEWERAGE (-99,996,961) OTHER SUPPLIES (-10,000) TRANSPORTATION, OUT OF STATE (-4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (-4,000) MISC. CURRENT EXPENSES (-9,651) ACCOUNTING AND AUDITING (-30,000)</p>		
	SEE HTH849 SEQ. NO. 23-001.		
80-001	<p>SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT FOR CLEAN WATER BRANCH (HTH840/FG). (/N; 1.00/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV, SR22 (#113233)</p>		1.00 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012		FY 2013	
90-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS TO PROCESS AND REVIEW PERMIT APPLICATIONS FOR DEPARTMENT OF TRANSPORTATION CONSTRUCTION PROJECTS. (/U; 2.00/174,454U)			2.00	174,454 U
	***** SENATE CONCURS. POSITIONS FUNDED BY THE DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER IV, SR24 (48,744) SHORTAGE DIFFERENTIAL (27,336) FRINGE BENEFITS (49,630) SEE TRN995 SEQ. NO. 91-001.				
	TOTAL BUDGET CHANGES			(82,415)	A
				(180,943)	B
				1.00	384 N
				2.00	174,454 U
				(9.00)	(160,762,053) W
	BUDGET TOTALS	36.00	2,604,474 A	36.00	2,522,059 A
		60.00	80,627,387 B	60.00	80,446,444 B
		44.80	9,167,057 N	45.80	9,167,441 N
				2.00	174,454 U
		56.20	164,949,186 W	47.20	4,183,133 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.00	893,616	A	10.00	893,616	A
		0.50	48,271	B	0.50	48,271	B
		14.50	3,201,314	N	14.50	3,201,314	N
		14.00	3,315,298	W	14.00	3,315,298	W
	BASE APPROPRIATIONS	39.00	7,458,499		39.00	7,458,499	

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(22,099)	A
					(57,372)	N
					(47,831)	W

SENATE CONCURS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FROM CLEAN AIR BRANCH (HTH840/FF) TO HAZARD EVALUATION AND EMERGENCY RESPONSE OFFICE (HTH849/FD).				1.00	74,267	N
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SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) ENVIRONMENTAL HEALTH SPECIALIST IV (#52318; 49,332)
FRINGE BENEFITS (10,030)
COLLECTIVE BARGAINING ADJUSTMENT (14,905)

SEE HTH840 SEQ. NO. 20-001.

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION, (2) TEMPORARY POSITIONS, AND FUNDS FROM ENVIRONMENTAL PLANNING OFFICE (HTH849/FC) TO CLEAN WATER BRANCH (HTH840/FG). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENVIRONMENTAL HEALTH SPECIALIST IV (#118227; -42,141) (1) TEMPORARY DAILY LOAD COORDINATOR (#111851E; -62,424) (1) TEMPORARY ENVIRONMENTAL HEALTH SPECIALIST (#113233; - 53,352) FRINGE BENEFITS (-45,119) SEE HTH840 SEQ. NO. 21-001.	(1.00)	(203,036) N

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
22-001	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM SAFE DRINKING WATER BRANCH (HTH840/FH) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB).		1.00 59,937,064 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV, SR22 (#120213; 45,576) FRINGE BENEFITS (14,919) COLLECTIVE BARGAINING (3,390) SAFE DRINKING WATER REVOLVING FUNDS (59,748,355) OTHER CAPITAL OUTLAYS (44,618) OFFICE SUPPLIES (21,312) OTHER SUPPLIES (16,215) TELEPHONE AND TELEGRAPH (5,910) PRINTING AND BINDING (5,926) ADVERTISING (10,000) TRANSPORTATION, OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (4,000) MISC. CURRENT EXPENSES (10,843) NEW ACCOUNTANT EXPENSES (2,000)		
	SEE HTH840 SEQ. NO. 22-001.		

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
23-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (8) POSITIONS AND FUNDS FOR OVERSIGHT OF LOAN MANAGEMENT OF DRINKING WATER TREATMENT FROM WASTEWATER BRANCH (HTH840/FK) TO ENVIRONMENTAL RESOURCES OFFICE (HTH849/FB).</p>		8.00 100,679,676 W
	<p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS LOAN OFFICER II, SR26 (#35404; 67,488) (4) BUSINESS LOAN OFFICER I (#34392; 57,708, #35403; 60,024, #52078; 57,708, #52079; 47,448) (2) ACCOUNTANT IV, SR22 (#54728; 47,412, #112703; 51,312) (1) OFFICE ASSISTANT III, SR08 (#52333; 28,836) FRINGE BENEFITS (165,734) COLLECTIVE BARGAINING (41,394) OTHER CAPITAL OUTLAY SEWERAGE (99,996,961) OTHER SUPPLIES (10,000) TRANSPORTATION, OUT OF STATE (4,000) SUBSISTENCE ALLOWANCE, OUT OF STATE (4,000) MISC. CURRENT EXPENSES (9,651) ACCOUNTING AND AUDITING (30,000)</p>		
	SEE HTH840 SEQ. NO. 23-001.		

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
Structure #: 040303000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012		FY 2013	
90-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR DRINKING WATER TREATMENT AND WATER POLLUTION CONTROL. (/W; 2.00/129,021W)			2.00	129,021 W
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ACCOUNTANT IV, SR22 (86,592) FRINGE BENEFITS (34,429) (2) COMPUTER (2,000 EACH) OFFICE SUPPLIES (4,000)				
	TOTAL BUDGET CHANGES			0.00	(22,099) A (186,141) N
				11.00	160,697,930 W
	BUDGET TOTALS	10.00	893,616 A	10.00	871,517 A
		0.50	48,271 B	0.50	48,271 B
		14.50	3,201,314 N	14.50	3,015,173 N
		14.00	3,315,298 W	25.00	164,013,228 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	344,488	A	5.00	344,488	A
	BASE APPROPRIATIONS	5.00	344,488		5.00	344,488	
- 1	OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(7,298)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(7,298)	A
	BUDGET TOTALS	5.00	344,488	A	5.00	337,190	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.74	5,948,402	A	5.74	5,948,402	A
		8.26	7,802,796	N	8.26	7,533,492	N
	BASE APPROPRIATIONS	14.00	13,751,198		14.00	13,481,894	

- 1

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND EVALUATION.

8-820 SUPPLEMENTAL REQUEST: (8,388) A
REDUCE FUNDS FOR LABOR SAVINGS. (33,774) N

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST: (7,000) A
REDUCE FUNDS FOR ADVERTISING.

(/A; /-7,000A)

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 69,426 N
ADD (1) TEMPORARY POSITION AND FUNDS FOR LIFESPAN RESPITE GRANT.

(/N; /69,426N)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY LIFESPAN RESPITE COORDINATOR (#93034H; 50,004)
FRINGE BENEFITS (19,422)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR AGING AND DISABILITY RESOURCE CENTER. (/A; /1,400,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROJECT COORDINATION (50,000) MANAGEMENT INFORMATION SYSTEM/IT (175,000) PARTICIPANT DIRECTION (22,585) DEMENTIA CAPABLE (50,000) MAUI IMPLEMENTATION (492,404) KAUAI IMPLEMENTATION (88,683) HAWAII IMPLEMENTATION (240,328) OAHU IMPLEMENTATION (280,000) COMMUNICATION (1,000) NON-RECURRING.			1,400,000	A
		TOTAL BUDGET CHANGES		1,384,612	A
				35,652	N
		BUDGET TOTALS		5.74	5,948,402 A
				8.26	7,802,796 N
				5.74	7,333,014 A
				8.26	7,569,144 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.50	218,048	A	1.50	218,048	A
		6.50	478,797	N	6.50	478,797	N
	BASE APPROPRIATIONS	8.00	696,845		8.00	696,845	

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(3,326)	A
						(16,133)	N

SENATE CONCURS.

	TOTAL BUDGET CHANGES					(3,326)	A
						(16,133)	N

	BUDGET TOTALS	1.50	218,048	A	1.50	214,722	A
		6.50	478,797	N	6.50	462,664	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.00	508,814	A	8.00	508,814	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	622,814		8.00	622,814	

- 1

OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.

8-820 SUPPLEMENTAL REQUEST: (15,214) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (1.00) A
TRANSFER-OUT (1) POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#45129)

SEE HTH907 SEQ. NO. 22-001 AND 62-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
Structure #: 050501000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
50-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (/A; -2.00/-78,842A) (/B; 2.00/119,763B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMPREHENSIVE HEALTH PLANNING COORDINATOR (#24342; -60,024A/60,024B) (1) OFFICE ASSISTANT III (#45118; -25,668A/25,668B) TURNOVER SAVINGS (6,850A) FRINGE BENEFITS (34,071B)</p>				
51-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) POSITION AND FUNDS. (/A; -1.00/-51,312A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN (#27966; -51,312)</p>				
		TOTAL BUDGET CHANGES		(1.00)	(15,214) A
		BUDGET TOTALS		8.00	508,814 A
					114,000 B
				7.00	493,600 A
					114,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		118.50	8,027,259	A	118.50	8,027,259	A
		0.00	1,051,850	N	0.00	1,051,850	N
	BASE APPROPRIATIONS	118.50	9,079,109		118.50	9,079,109	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
FORMULATING POLICIES, DIRECTING OPERATIONS AND
PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE SUPPORT.

8-820 SUPPLEMENTAL REQUEST: (204,911) A
REDUCE FUNDS FOR LABOR SAVINGS. (22,221) N

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (731,740) N
TRANSFER-OUT (3) TEMPORARY POSITIONS AND FUNDS FOR STATE
OFFICE OF RURAL HEALTH FROM GENERAL ADMINISTRATION
PLANNING (HTH907/AP) TO FAMILY HEALTH SERVICES (HTH560/KC).

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY PLANNER IV (#50176; -45,576)
(1) TEMPORARY OFFICE ASSISTANT III (#117316; -28,836)
(1) TEMPORARY FLEX/HIGH PERFORMANCE IMPROVEMENT
COLLABORATION COORDINATOR (#97602H; -66,720)
FRINGE BENEFITS (-37,996)
OTHER CURRENT EXPENSES (-552,612)

SEE HTH560 SEQ. NO. 20-001.

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FOR HAWAII MULTICULTURAL ACTION INITIATIVE FROM BEHAVIORAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AP).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MONITOR (#91232H; 115,584A) PERSONAL SERVICES ADJUSTMENT (5,779A) TURNOVER SAVINGS ADJUSTMENT (-5,779A) SERVICES ON A FEE BASIS (130,000N)</p> <p>SEE HTH495 SEQ. NO. 20-001.</p>		<p>115,584 A 130,000 N</p>
22-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906/AC) TO GENERAL ADMINISTRATION (HTH907/AP).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVACY OFFICER (#94210H)</p> <p>SEE HTH906 SEQ. NO. 20-001 AND HTH907 SEQ. NO. 62-001.</p>		<p>1.00 A</p>
60-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION IN HAWAII DISTRICT HEALTH ADMINISTRATION.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DISTRICT HEALTH OFFICER II (#97601H)</p>		

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
61-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS. (/N; /-48,280N) ***** SENATE CONCURS. POSITION IS NO LONGER FUNDED BY CRITICAL ACCESS HOSPITAL PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER (#92603H; -55,000) PERSONAL SAVINGS ADJUSTMENT (6,720)</p>		(48,280) N
62-001	<p>SUPPLEMENTAL REQUEST: REDUCE (1) TEMPORARY POSITION. ***** SENATE CONCURS. POSITION NO LONGER NEEDED DUE TO TRANSFERRED-IN POSITION FROM STATE HEALTH PLANNING AND DEVELOPMENT AGENCY (HTH906). DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PRIVACY OFFICER (#94210H) SEE HTH907 SEQ. NO. 22-001 AND HTH906 SEQ. NO. 20-001.</p>		
90-001	<p>SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS FOR STRENGTHENING PUBLIC HEALTH INFRASTRUCTURE THROUGH IMPROVED HEALTH OUTCOMES GRANT. (/N; /1,100,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PERFORMANCE IMPROVEMENT MANAGER (#93250H; 60,000) FRINGE BENEFITS (24,396) OTHER CURRENT EXPENSES (1,015,604)</p>		1,100,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			1.00	(89,327) A 427,759 N
	BUDGET TOTALS	118.50	8,027,259 A 1,051,850 N	119.50	7,937,932 A 1,479,609 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HTH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,020.86	487,816,416	A	2,020.86	489,251,048	A
	2,980.25	718,244,832	B	2,980.25	718,076,246	B
	356.36	124,516,920	N	356.36	124,254,616	N
	3.50	9,189,463	U	3.50	9,189,463	U
	70.20	168,264,484	W	70.20	168,260,484	W
TOTAL DEPARTMENT APPROPRIATIONS	5,431.17	1,508,032,115		5,431.17	1,509,031,857	
DEPARTMENT BUDGET CHANGES			A	(5.00)	(5,594,855)	A
			B	1.00	134,955	B
			N	(2.50)	4,648,924	N
			U	2.00	(2,939,015)	U
			W	2.00	(64,123)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		(2.50)	(3,814,114)	
DEPARTMENT TOTAL BUDGET	2,020.86	487,816,416	A	2,015.86	483,656,193	A
	2,980.25	718,244,832	B	2,981.25	718,211,201	B
	356.36	124,516,920	N	353.86	128,903,540	N
	3.50	9,189,463	U	5.50	6,250,448	U
	70.20	168,264,484	W	72.20	168,196,361	W
TOTAL DEPARTMENT BUDGET	5,431.17	1,508,032,115		5,428.67	1,505,217,743	

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.20	101,259	A	0.20	101,259	A
		0.00	5,940,010	B	0.00	5,940,010	B
		116.80	50,768,891	N	116.80	50,768,891	N
		0.00	1,505,580	U	0.00	1,505,580	U
	BASE APPROPRIATIONS	117.00	58,315,740		117.00	58,315,740	

- 1

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(476)	A
					(1,356)	B
					(765,380)	N
					(12,261)	U
***** SENATE CONCURS.						
90-001	SUPPLEMENTAL REQUEST: ADD (1.85) TEMPORARY POSITIONS AND FUNDS FOR SUPPORT TRAINING PROGRAM. (/N; /59,046N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JOB TRAINING PROGRAM CLERK TYPIST (#100987; 12,834) (0.5) TEMPORARY EMPLOYMENT AND TRAINING (#119400; 10,548) (0.5) TEMPORARY WORKFORCE DEVELOPMENT SPECIALIST, SR20 (#99204L; 21,090) (0.35) TEMPORARY EMPLOYMENT SERVICE SPECIALIST III, SR20 (#91176) FRINGE BENEFITS (16,798) LABOR SAVINGS ADJUSTMENT (-2,224)				59,046	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR111 WORKFORCE DEVELOPMENT PROGRAM
Structure #: 020101000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(476)	A
				(1,356)	B
				(706,334)	N
				(12,261)	U
	BUDGET TOTALS	0.20	101,259	0.20	100,783
		0.00	5,940,010	0.00	5,938,654
		116.80	50,768,891	116.80	50,062,557
		0.00	1,505,580	0.00	1,493,319

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
Structure #: 020102000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	11,577	A	1.00	11,577	A
		0.00	492,261	N	0.00	492,261	N
	BASE APPROPRIATIONS	1.00	503,838		1.00	503,838	

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(274)	A
						(13,810)	N

SENATE CONCURS.

70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (0.9) POSITIONS FROM GENERAL FUNDS TO FEDERAL FUNDS.					(.90)	A
	(/A; -0.90/A) (/N; 0.90/101,523N)					0.90	101,523 N

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(0.9) EXECUTIVE DIRECTOR (#100278; 76,464)
FRINGE BENEFITS (28,882)
LABOR SAVINGS ADJUSTMENT (-3,823)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(.90)	(274) A
				0.90	87,713 N
	BUDGET TOTALS	1.00	11,577 A	0.10	11,303 A
		0.00	492,261 N	0.90	579,974 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		26.50	1,498,757	A	26.50	1,498,757	A
		16.50	1,830,524	N	16.50	1,830,524	N
		0.00	70,000	W	0.00	70,000	W
	BASE APPROPRIATIONS	43.00	3,399,281		43.00	3,399,281	

- 1

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHY WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.	(42,833)	A
		(65,077)	N

SENATE CONCURS.

50-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; /-118,000A) (/W; /118,000W)	(118,000)	A
		118,000	B

SENATE DOES NOT CONCUR.
CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (12) POSITIONS AND FUNDS FROM GENERAL FUNDS TO REVOLVING FUNDS. (/A; -12.00/-538,677A) (/W; 12.00/538,677W) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II, SR14 (#04112; -42,684A/42,684W) (1) SUPERVISING BOILER INSPECTOR, SR23 (#02950; -60,744A/60,744W) (2) BOILER INSPECTOR, SR21 (#22010; -49,932A/49,932W, #220391; - 42,732A/42,732W) (1) SUPERVISING ELEVATOR INSPECTOR, SR23 (#17641; - 51,936A/51,936W) (4) ELEVATOR INSPECTOR I, SR19 (#24642, #25270, #27103, #32911; - 42,684A/ 42,684W EACH) (3) ELEVATOR INSPECTOR II, SR21 (#25271; -48,048A/48,048W, #28105; - 46,176A/46176W, #30777; -49,932A/ 49,932W) LABOR SAVINGS ADJUSTMENT (-18,163A/18,163B)</p>	(12.00)	(538,677) A
		12.00	538,677 B
2090-001	<p>SENATE ADJUSTMENT: ADD (10) POSITIONS FOR ELEVATOR AND BOILER INSPECTIONS. ***** DETAIL OF SENATE ADJUSTMENT: (1) BRANCH MANAGER, SR25 (76,944) (6) ELEVATOR INSPECTOR, SR21 (60,000 EACH) (1) BOILER INSPECTOR, SR21 (60,000) (2) OFFICE ASSISTANT, SR08 (30,036 EACH) FRINGE BENEFITS (222,806)</p>	10.00	779,882 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				(12.00)	(699,510)	A
					22.00	1,436,559	B
						(65,077)	N
	BUDGET TOTALS	26.50	1,498,757	A	14.50	799,247	A
		16.50	1,830,524	N	22.00	1,436,559	B
			70,000	W	16.50	1,765,447	N
						70,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR152 WAGE STANDARDS PROGRAM
Structure #: 020202000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		18.00	1,051,219	A	18.00	1,051,219	A
	BASE APPROPRIATIONS	18.00	1,051,219		18.00	1,051,219	
- 1							
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(33,163)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(33,163)	A
	BUDGET TOTALS	18.00	1,051,219	A	18.00	1,018,056	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR153 HAWAII CIVIL RIGHTS COMMISSION
Structure #: 020203000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.50	1,111,480	A	17.50	1,111,480	A
		4.50	600,287	N	4.50	600,287	N
	BASE APPROPRIATIONS	22.00	1,711,767		22.00	1,711,767	

- 1

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING
DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC
ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE
FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND
PART 1 OF 378.

8-820 SUPPLEMENTAL REQUEST: (34,049) A
REDUCE FUNDS FOR LABOR SAVINGS. (29,004) N

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 52,227 N
ADD (1) TEMPORARY POSITION AND FUNDS.
(/N; /52,227N)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(0.5) TEMPORARY INVESTIGATOR IV, SR22 (#28984; 19,668)
(0.5) TEMPORARY INVESTIGATOR III, SR20 (#47949; 19,668)
FRINGE BENEFITS (14,858)
LABOR SAVINGS ADJUSTMENT (-1,967)

2090-001 SENATE ADJUSTMENT: 1.00 43,296 A
ADD (1) POSITION AND FUNDS.

DETAIL OF SENATE ADJUSTMENT:
(1) INVESTIGATOR IV, SR22 (43,296)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR161 HAWAII LABOR RELATIONS BOARD
Structure #: 020301000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	568,548	A	1.00	568,548	A
	BASE APPROPRIATIONS	1.00	568,548		1.00	568,548	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(17,221)	A
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SENATE CONCURS.

TOTAL BUDGET CHANGES (17,221) A

BUDGET TOTALS	1.00	568,548	A	1.00	551,327	A
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Detail Type: S

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
Structure #: 020103000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	623,391,310	B	0.00	361,191,310	B
		243.50	18,152,181	N	243.50	18,152,181	N
	BASE APPROPRIATIONS	243.50	641,543,491		243.50	379,343,491	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
INVOLUNTARY UNEMPLOYMENT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(22,853)	B
					(870,711)	N

SENATE CONCURS.

20-010	SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FOR INFORMATION TECHNOLOGY STAFF SUPPORT FROM UNEMPLOYMENT INSURANCE (LBR171/LA) TO GENERAL ADMINISTRATION (LBR902/AA). (/N; -1.00/-87,244N)				(1.00)	(87,244) N
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST VII, SR28 (#99173; - 62,424) FRINGE BENEFITS (-24,820) SEE LBR902 SEQ. NO. 20-010.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR171 UNEMPLOYMENT INSURANCE PROGRAM
 Structure #: 020103000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	SUPPLEMENTAL REQUEST: ADD (13) POSITIONS AND FUNDS FOR UNEMPLOYMENT BENEFITS. (/N; 13.00/501,146N) ***** SENATE CONCURS. INCREASES (52) POSITIONS FROM (0.25) TO (0.5) FTE TO PROCESS UNEMPLOYMENT BENEFITS. DETAIL OF GOVERNOR'S REQUEST: (0.25 X 47) UNEMPLOYMENT INSURANCE ASSISTANT (344,553) (0.25 X 4) OFFICE ASSISTANT (22,359) (0.25) UNEMPLOYMENT SPECIALIST (10,536) LABOR SAVINGS ADJUSTMENT (-18,872) FRINGE BENEFITS (142,570)		13.00 501,146 N
TOTAL BUDGET CHANGES			(22,853) B 12.00 (456,809) N
BUDGET TOTALS		243.50 623,391,310 B 18,152,181 N	0.00 361,168,457 B 255.50 17,695,372 N

Detail Type: S

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.00	4,237,423	A	81.00	4,237,423	A
		8.00	23,791,406	B	8.00	23,791,406	B
	BASE APPROPRIATIONS	89.00	28,028,829		89.00	28,028,829	

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.	(131,886)	A
		(17,224)	B

SENATE CONCURS.

60-001	SUPPLEMENTAL REQUEST: REDUCE (7) POSITIONS. (/A; -7.00/A)	(7.00)	A
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SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) LABOR PROGRAMS FIELD MANAGER II, EM05 (#000061)
(3) OFFICE ASSISTANT IV, SR10 (#005044, #036464, #036479)
(1) AUDITOR IV, SR22 (#021228)
(1) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST, SR22 (#023059)
(1) DISABILITY COMPENSATION ENFORCEMENT SPECIALIST IV, SR22 (#120236)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR183 DISABILITY COMPENSATION PROGRAM
Structure #: 020204000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(7.00)	(131,886) A (17,224) B
	BUDGET TOTALS	81.00	4,237,423 A	74.00	4,105,537 A
		8.00	23,791,406 B	8.00	23,774,182 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR316 OFFICE OF LANGUAGE ACCESS
Structure #: 020205000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	312,228	A	3.00	312,228	A
	BASE APPROPRIATIONS	3.00	312,228		3.00	312,228	
- 1	OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(5,291)	A
	TOTAL BUDGET CHANGES					(5,291)	A
	BUDGET TOTALS	3.00	312,228	A	3.00	306,937	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
Structure #: 020302000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	782,657	A	9.00	782,657	A
	BASE APPROPRIATIONS	9.00	782,657		9.00	782,657	
- 1							
	OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(23,344)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(23,344)	A
	BUDGET TOTALS	9.00	782,657	A	9.00	759,313	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.80	809,372	N	10.80	809,372	N
	BASE APPROPRIATIONS	10.80	809,372		10.80	809,372	
- 1							
	OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(42,404)		N
	***** SENATE CONCURS.						
90-001	SUPPLEMENTAL REQUEST: ADD (1.2) POSITIONS AND FUNDS FOR UNEMPLOYMENT INSURANCE APPEALS HEARINGS. (/N; 1.20/87,902N) ***** SENATE CONCURS. INCREASES (6) PART TIME POSITIONS FROM (0.5) FTE. DETAILS OF GOVERNOR'S REQUEST: (0.25) EMPLOYEE SECURITY APPEALS REFEREE, SR26 (#04585; 15,288) (0.25 X 2) EMPLOYEE SECURITY APPEALS REFEREE, SR26 (#26913, #27971; 16,229 EACH) (0.20) EMPLOYEE SECURITY APPEALS REFEREE, SR26 (#26914; 6,492,#27972; 5,550) (0.25) OFFICE ASSISTANT III, SR08 (#25576; 6,417) FRINGE BENEFITS (25,007) LABOR SAVINGS (-3,310)				1.20	87,902	N
	TOTAL BUDGET CHANGES				1.20	45,498	N
	BUDGET TOTALS	10.80	809,372	N	12.00	854,870	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020401000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.38	303,933	A	4.38	303,933	A
		27.62	2,418,373	N	27.62	2,418,373	N
	BASE APPROPRIATIONS	32.00	2,722,306		32.00	2,722,306	

- 1

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH
 AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND,
 SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND
 CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(9,783)	A
						(108,370)	N

 SENATE CONCURS.

	TOTAL BUDGET CHANGES					(9,783)	A
						(108,370)	N

	BUDGET TOTALS	4.38	303,933	A	4.38	294,150	A
		27.62	2,418,373	N	27.62	2,310,003	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		19.52	1,247,936	A	19.52	1,247,936	A
		27.06	2,763,168	N	27.06	2,763,168	N
	BASE APPROPRIATIONS	46.58	4,011,104		46.58	4,011,104	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(35,295)	A
						(107,065)	N

SENATE CONCURS.

20-010	SUPPLEMENTAL REQUEST: TRANSFER-IN (1) POSITION, (1) TEMPORARY POSITION, AND FUNDS FROM UNEMPLOYMENT INSURANCE (LBR171/LA) AND HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO GENERAL ADMINISTRATION (LBR902/AA).				1.00	148,509	N
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(/N; 1.00/148,509N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) INFORMATION TECHNOLOGY SPECIALIST VII, SR28 (#99173; 62,424)
(1) TEMPORARY CAREER INFORMATION DELIVERY COMPUTER PROGRAMMER (#111028; 43,836)
FRINGE BENEFITS (42,249)

SEE LBR171 AND LBR905 SEQ. NO. 20-010.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
91-001	SUPPLEMENTAL REQUEST: ADD (0.42) POSITIONS AND FUNDS. (/N; 0.42/34,064N) ***** SENATE CONCURS. TRADES-OFF (0.08) PERSONNEL MANAGEMENT SPECIALIST FOR (0.5) ACCOUNTANT III AND ADDS FUNDS DETAIL OF GOVERNOR'S REQUEST: (-0.08) PERSONNEL MANAGEMENT SPECIALIST, SR24 (#08021) (0.50) ACCOUNTANT III, SR20 (#31384; 25,656) FRINGE BENEFITS (9,691) LABOR SAVINGS ADJUSTMENT (-1,283)			0.42	34,064 N
	TOTAL BUDGET CHANGES			1.42	(35,295) A 75,508 N
	BUDGET TOTALS	19.52	1,247,936 A	19.52	1,212,641 A
		27.06	2,763,168 N	28.48	2,838,676 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR903 OFFICE OF COMMUNITY SERVICES
Structure #: 020104000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	1,841,633	A	2.00	1,841,633	A
		2.00	5,882,044	N	2.00	5,882,044	N
		0.00	1,200,000	U	0.00	1,200,000	U
	BASE APPROPRIATIONS	4.00	8,923,677		4.00	8,923,677	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT, DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS, IMMIGRANTS AND REFUGEES), AND TO PROVIDE ADVICE AND ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE LEGISLATURE.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(6,949)	A
						(37,502)	N

SENATE CONCURS.

	TOTAL BUDGET CHANGES					(6,949)	A
						(37,502)	N

	BUDGET TOTALS	2.00	1,841,633	A	2.00	1,834,684	A
		2.00	5,882,044	N	2.00	5,844,542	N
		0.00	1,200,000	U	0.00	1,200,000	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
Structure #: 020105000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	204,513	A	0.00	204,513	A
		0.00	143,372	N	0.00	143,372	N
	BASE APPROPRIATIONS	0.00	347,885		0.00	347,885	

- 1

OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.

8-820 SUPPLEMENTAL REQUEST: (5,762) A
REDUCE FUNDS FOR LABOR SAVINGS. (8,113) N

SENATE CONCURS.

20-010 SUPPLEMENTAL REQUEST: (61,265) N
TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM
HAWAII CAREER INFORMATION DELIVERY SYSTEM (LBR905/GB) TO
GENERAL ADMINISTRATION (LBR902/AA).

(/N; -1.00/-61,265N)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY CAREER INFORMATION DELIVERY SYSTEM
COMPUTER PROGRAMMER (#111028; -43,836)
FRINGE BENEFITS (-17,429)

SEE LBR902 SEQ. NO. 20-010.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 Structure #: 020105000000
 Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(5,762)	A
				(69,378)	N
	BUDGET TOTALS	0.00	204,513	0.00	198,751
		0.00	143,372	0.00	73,994
			A		A
			N		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	183.10	13,273,163	A	183.10	13,273,163	A
	8.00	653,122,726	B	8.00	390,922,726	B
	448.78	83,860,473	N	448.78	83,860,473	N
	0.00	2,705,580	U	0.00	2,705,580	U
	0.00	70,000	W	0.00	70,000	W
TOTAL DEPARTMENT APPROPRIATIONS	639.88	753,031,942		639.88	490,831,942	
DEPARTMENT BUDGET CHANGES			A	(18.90)	(959,707)	A
			B	22.00	1,395,126	B
			N	15.52	(1,211,528)	N
			U		(12,261)	U
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		18.62	(788,370)	
DEPARTMENT TOTAL BUDGET	183.10	13,273,163	A	164.20	12,313,456	A
	8.00	653,122,726	B	30.00	392,317,852	B
	448.78	83,860,473	N	464.30	82,648,945	N
	0.00	2,705,580	U	0.00	2,693,319	U
	0.00	70,000	W	0.00	70,000	W
TOTAL DEPARTMENT BUDGET	639.88	753,031,942		658.50	490,043,572	

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		49.00	12,308,577	B	49.00	12,258,577	B
		0.00	75,238	N	0.00	75,238	N
	BASE APPROPRIATIONS	49.00	12,383,815		49.00	12,333,815	

- 1

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (131,644) B
(1,306) N

SENATE CONCURS.

10-001 SUPPLEMENTAL REQUEST:
TRADE-OFF \$90,000 IN SPECIAL FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

SENATE CONCURS.

80-001 SUPPLEMENTAL REQUEST:
CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.
(/B; 2.00/B)

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
(1) PROJECT DEVELOPMENT SPECIALIST (#118343)
(1) NATURAL AREA RESERVES SPECIALIST IV (#118345)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR101 PUBLIC LANDS MANAGEMENT
Structure #: 110307010000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
90-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT. (/B; 1.00/60,614B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE SERVICES ASSISTANT, SR22 (43,296) FRINGE BENEFITS (17,318)			1.00	60,614 B
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW COMPUTERS. (/B; /80,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (33) DESKTOP (1,700 EACH) (12) LAPTOP (1,800 EACH) ROUNDING ADJUSTMENT (2,300) NON-RECURRING.				80,000 B
TOTAL BUDGET CHANGES				1.00	8,970 B (1,306) N
BUDGET TOTALS					
		49.00	12,308,577 B	50.00	12,267,547 B
		0.00	75,238 N	0.00	73,932 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		60.00	4,129,966	B	60.00	4,129,966	B
	BASE APPROPRIATIONS	60.00	4,129,966		60.00	4,129,966	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(133,027)	B
***** SENATE CONCURS.						

60-001	SUPPLEMENTAL REQUEST: REDUCE (2) POSITIONS AND (2) TEMPORARY POSITIONS. (/B; -2.00/B)				(2.00)	B
***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LAND DOCUMENT RECEIVING CLERK (#000140) (1) ABSTRACTING ASSISTANT III (#040399) (1) TEMPORARY OFFICE ASSISTANT III (#118946) (1) TEMPORARY ABSTRACTING ASSISTANT III (#118995)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR111 CONVEYANCES AND RECORDINGS
Structure #: 100303000000
Subject Committee: CPN COMMERCE AND CONSUMER PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
100-010	SUPPLEMENTAL REQUEST: ADD FUNDS FOR DIGITAL ARCHIVING AND AUTOMATION. (/B; /400,000B) ***** SENATE CONCURS. IN PARTNERSHIP WITH THE DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES (AGS). DETAIL OF GOVERNOR'S REQUEST: AGS PERMANENT DIGITAL ARCHIVING (200,000) TRAINING, SUPPORT, AND CONSULTING FOR AUTOMATION (200,000) SEE AGS111 SEQ. NO. 90-010.			400,000	B
TOTAL BUDGET CHANGES				(2.00)	266,973 B
BUDGET TOTALS		60.00	4,129,966 B	58.00	4,396,939 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	250,828	A	2.00	250,828	A
		2.00	325,168	B	2.00	325,168	B
		0.00	188,181	W	0.00	188,181	W
	BASE APPROPRIATIONS	4.00	764,177		4.00	764,177	

- 1

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(5,852)	A
					(7,062)	B
					(2,843)	W
***** SENATE CONCURS.						
50-001	SUPPLEMENTAL REQUEST: REDUCE (0.5) POSITIONS AND FUNDS. (/A; -0.50/-48,078A)				(.50)	(48,078) A
***** SENATE CONCURS. CHANGES MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO 50 PER CENT BOND FUNDS. DETAIL OF GOVERNOR'S REQUEST: (0.5) ENGINEERING PROGRAM MANAGER, EM07 (#09630; -48,078)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR141 WATER AND LAND DEVELOPMENT
Structure #: 010600000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
323-001	GOVERNOR'S MESSAGE (3/23/12): ADD (2) POSITIONS AND FUNDS FOR GEOTHERMAL RESOURCE MANAGEMENT. (/B; 2.00/287,935B) ***** SENATE CONCURS. TO BE FUNDED WITH LAND AND DEVELOPMENT SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER V, SR24 (59,304) (1) SECRETARY II, SR14A (30,804) FRINGE BENEFITS (35,827) SERVICES ON A FEE, CONSULTANT SERVICES, STUDIES (150,000) OPERATING EXPENSES (12,000)			2.00	287,935 B
TOTAL BUDGET CHANGES				(.50)	(53,930) A
				2.00	280,873 B
					(2,843) W
BUDGET TOTALS		2.00	250,828 A	1.50	196,898 A
		2.00	325,168 B	4.00	606,041 B
			188,181 W	0.00	185,338 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		6.00	581,020	A	6.00	581,020	A
		0.00	303,474	B	0.00	303,474	B
		1.00	750,305	N	1.00	750,305	N
	BASE APPROPRIATIONS	7.00	1,634,799		7.00	1,634,799	

- 1

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(12,972)	A
					(1,239)	B
					(3,673)	N

SENATE CONCURS.

50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/A; /-19,279A)				(19,279)	A
	***** SENATE CONCURS.					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR153 COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT
Structure #: 010402000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	SUPPLEMENTAL REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT.			1.00	A
				1.00	B
				2.00	N
	(/A; 1.00/A)				
	(/B; 1.00/B)				
	(/N; 2.00/N)				

	SENATE CONCURS.				
	DETAIL OF GOVERNOR'S REQUEST:				
	(1) OFFICE ASSISTANT IV (#101061; 1.0A)				
	(3) OFFICE ASSISTANT III (#117067; 1.0N, #117069; 1.0N, #117068; 1.0B)				
	TOTAL BUDGET CHANGES			1.00	(32,251) A
				1.00	(1,239) B
				2.00	(3,673) N
	BUDGET TOTALS	6.00	581,020 A	7.00	548,769 A
		0.00	303,474 B	1.00	302,235 B
		1.00	750,305 N	3.00	746,632 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR172 FORESTRY - RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		15.00	553,023	A	15.00	553,023	A
		1.50	3,909,996	B	1.50	3,637,996	B
		1.50	992,847	N	1.50	992,847	N
	BASE APPROPRIATIONS	18.00	5,455,866		18.00	5,183,866	

- 1

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY
PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF
RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE
FOREST RESOURCES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(18,243)	A
					(23,213)	B
					(2,857)	N

SENATE CONCURS.

80-001	SUPPLEMENTAL REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (/B; 1.00/B)				1.00	B
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTER III/IV (#117693)					

	TOTAL BUDGET CHANGES				(18,243)	A
					(23,213)	B
					(2,857)	N

	BUDGET TOTALS	15.00	553,023	A	15.00	534,780	A
		1.50	3,909,996	B	2.50	3,614,783	B
		1.50	992,847	N	1.50	989,990	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		27.00	2,384,172	A	27.00	2,384,172	A
		1.00	3,478,709	N	1.00	3,478,709	N
	BASE APPROPRIATIONS	28.00	5,862,881		28.00	5,862,881	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND EDUCATION, AND OTHER MANAGEMENT MEASURES.

8-820 SUPPLEMENTAL REQUEST: (58,407) A
REDUCE FUNDS FOR LABOR SAVINGS. (25,217) N

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST: (128,296) A
REDUCE FUNDS FOR PERSONAL SERVICES.
(/A; /-128,296A)

SENATE CONCURS.

80-001 SUPPLEMENTAL REQUEST: 0.25 A
CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. 0.75 N

(/A; 2.25/A)
(/N; 0.75/N)

SENATE DOES NOT CONCUR.
CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT
(#117192; 0.25A/0.75N).
DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT II (#118674; 1.0A)
(1) DEPARTMENTAL CONTRACT SPECIALIST (#117192; 0.25A/0.75N)
(1) AQUATIC BIOLOGIST (#118216; 1.0A)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			0.25	(186,703) A
				0.75	(25,217) N
	BUDGET TOTALS	27.00	2,384,172 A	27.25	2,197,469 A
		1.00	3,478,709 N	1.75	3,453,492 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
Structure #: 040202000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		49.50	3,722,025	A	49.50	3,722,025	A
		0.00	3,470,749	B	0.00	3,405,749	B
		6.50	5,151,190	N	6.50	5,148,690	N
	BASE APPROPRIATIONS	56.00	12,343,964		56.00	12,276,464	

- 1

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(92,185)	A
					(224)	B
					(12,450)	N

SENATE CONCURS.

80-001	SUPPLEMENTAL REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (/N; 4.00/N)					
	***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#118263, #118219, #113201) (1) ACCOUNT CLERK II (#116396)					

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	SUPPLEMENTAL REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/N; /60,486N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST IV, HAWAII BRANCH, SR22 (43,297) FRINGE BENEFITS (17,189)		60,486 N
91-001	SUPPLEMENTAL REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE DIVISION OF FORESTRY AND WILDLIFE. (/T; /136,197T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY WILDLIFE BIOLOGIST V ADMINISTRATION, OAHU, SR24 (48,746) (1) TEMPORARY PLANNER V ADMINISTRATION, OAHU, SR24 (48,746) FRINGE BENEFITS (38,705)		136,197 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR402 NATIVE RESOURCES AND FIRE PROTECTION PROGRAM
 Structure #: 040202000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
100-001	SUPPLEMENTAL REQUEST: ADD (11) TEMPORARY POSITIONS AND FUNDS FOR RELOCATION OF NENE GEESE. (/U; /800,000U)			800,000	U
	***** SENATE CONCURS. EXTENDS (11) POSITIONS AUTHORIZED WITH GOVERNOR'S EMERGENCY PROCLAMATION OF APRIL 14, 2011 FOR NENE TRANSLOCATION ON THE ISLAND OF KAUAI. FUNDED BY THE DEPARTMENT OF TRANSPORTATION. DETAIL OF GOVERNOR'S REQUEST: (3) TEMPORARY WILDLIFE BIOLOGIST III STATEWIDE, SR20 (120,076) (8) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV STATEWIDE, SR13 (237,211) FRINGE BENEFITS (141,843) OTHER CURRENT EXPENSES (300,870) SEE TRN161 SEQ. NO. 90-001.				
	TOTAL BUDGET CHANGES			(92,185)	A
				(224)	B
				48,036	N
				136,197	T
				800,000	U
	BUDGET TOTALS	49.50	3,722,025	49.50	3,629,840
				0.00	3,405,525
		6.50	5,151,190	6.50	5,196,726
				0.00	136,197
				0.00	800,000

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES
Structure #: 040204000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		19.00	2,335,185	A	19.00	2,335,185	A
		3.00	426,818	B	3.00	426,818	B
	BASE APPROPRIATIONS	22.00	2,762,003		22.00	2,762,003	

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(47,390)	A
					(12,069)	B

SENATE CONCURS.

50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-62,000A)				(62,000)	A
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SENATE CONCURS.

90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAINFALL, STREAMFLOW, AND GROUNDWATER DATA. (/B; /65,000B)				65,000	B
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SENATE CONCURS.

PURSUANT TO THE ADMINISTRATION'S 2011 PROGRAM REVIEW, \$62,000 OF THE \$116,474 EXPENDITURE CEILING FOR THE WATER RESOURCE MANAGEMENT FUND WILL NOW BE USED TO PAY A PORTION OF THE WATER RESOURCE MANAGEMENT COMMISSION'S SHARE OF THE JOINT FUNDING AGREEMENT WITH THE US GEOLOGICAL SURVEY TO COLLECT RAINFALL, STREAMFLOW, AND GROUNDWATER DATA AT MONITORING STATIONS LOCATED THROUGHOUT THE STATE.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES					(109,390) A	
						52,931 B	
	BUDGET TOTALS	19.00	2,335,185	A	19.00	2,225,795	A
		3.00	426,818	B	3.00	479,749	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		114.25	6,644,604	A	114.25	6,644,604	A
		18.00	1,626,083	B	18.00	1,626,083	B
		1.75	768,114	N	1.75	768,114	N
		1.00	108,114	W	1.00	108,114	W
	BASE APPROPRIATIONS	135.00	9,146,915		135.00	9,146,915	

- 1

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(208,082)	A
					(43,028)	B
					(6,141)	N
					(1,633)	W

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
Structure #: 040205000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE GREEN NET RADIO SYSTEM. (/A; /750,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NARROWBAND/P25 FLASH UPGRADES, PROGRAMMING SERVICES TO EXISTING REPEATERS (120,000) (3) VERY HIGH FREQUENCY FIXED STATION REPEATER, P25 COMPLIANT (60,000 EACH) (8) DIGITAL DESKTOP REMOTE (3,500 EACH) (16) BASE STATION CONSOLETTTE, MULTI-BAND, P25 COMPLIANT (10,500 EACH) (50) PORTABLE/MOBILE RADIO, MULTI-BAND, P25 COMPLIANT (5,080 EACH) NON-RECURRING.</p>			750,000	A
TOTAL BUDGET CHANGES				541,918	A
				(43,028)	B
				(6,141)	N
				(1,633)	W
	BUDGET TOTALS	114.25	6,644,604	A	
		18.00	1,626,083	B	
		1.75	768,114	N	
		1.00	108,114	W	
		114.25	7,186,522	A	
		18.00	1,583,055	B	
		1.75	761,973	N	
		1.00	106,481	W	

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
Structure #: 040206000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		19.00	812,151	A	19.00	812,151	A
		5.50	7,660,731	B	5.50	7,195,731	B
		0.50	1,638,030	N	0.50	1,638,030	N
	BASE APPROPRIATIONS	25.00	10,110,912		25.00	9,645,912	

- 1

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.

8-820 SUPPLEMENTAL REQUEST: (26,442) A
REDUCE FUNDS FOR LABOR SAVINGS. (74,943) B
(761) N

SENATE CONCURS.

50-001 SUPPLEMENTAL REQUEST: (50,000) A
REDUCE FUNDS FOR OTHER CURRENT EXPENSES.
(/A; /-50,000A)

SENATE CONCURS.

80-001 SUPPLEMENTAL REQUEST:
CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT.
(/B; 5.00/B)

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
(1) AUTO MECHANIC I (#118264)
(3) NATURAL AREA RESERVES PLANNER IV, SR22 (#118355, #118330, #118332)
(1) ENTOMOLOGIST V, SR24 (#119249)

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NATURAL AREA RESERVES AND WATERSHED MANAGEMENT PROGRAM. (/B; /2,000,000B) ***** SENATE CONCURS. THE 25 PER CENT RATE OF THE CONVEYANCE TAX DEPOSITED INTO THE NATURAL AREA RESERVE FUND (NARF) WAS LOWERED TO 20 PER CENT FROM JULY 1, 2009, UNTIL JUNE 30, 2012 (HRS SECTION 247-7). ADJUSTMENT ACCOUNTS FOR THE RATE RETURNING TO 25 PER CENT.		2,000,000 B
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MOTOR VEHICLES. (/B; /500,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FORD F350 CREW CAB, KAUAI (50,000 EACH) (1) 1/4 TON CREW CAB, OAHU (30,000) (1) 1-TON CREW CAB, OAHU (40,000) (1) 1-TON 4X4 CREW CAB FLATBED, MAUI (40,000) (2) 1-TON 4X4 CREW CAB, MAUI (40,000 EACH) (2) FORD F350 EXT. CREW CAB, HAWAII (55,000 EACH) (2) FORD F350 CREW CAB, HAWAII (50,000 EACH)		500,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013					
100-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR THE WATERSHED INITIATIVE. (/A; /5,000,000A) ***** SENATE DOES NOT CONCUR. \$5,000,000 IN GENERAL OBLIGATION BOND FUNDS PROVIDED FOR THE INITIATIVE.</p> <p>TO PROTECT PRIORITY WATERSHEDS AND IMPLEMENT ON-THE- GROUND ACTIONS TO REMOVE INVASIVE SPECIES, REFOREST DEGRADED AREAS AND ENHANCE WATER SOURCES ON A LARGE SCALE ACROSS OWNERSHIP BOUNDARIES.</p>									
		TOTAL BUDGET CHANGES					(76,442) A			
							2,425,057 B			
							(761) N			
		BUDGET TOTALS			19.00	812,151	A	19.00	735,709	A
					5.50	7,660,731	B	5.50	9,620,788	B
					0.50	1,638,030	N	0.50	1,637,269	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		104.00	16,808,643	B	104.00	16,808,643	B
		0.00	1,001,411	N	0.00	1,001,411	N
	BASE APPROPRIATIONS	104.00	17,810,054		104.00	17,810,054	
- 1	OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(189,985)		B
					(708)		N
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES				(189,985)		B
					(708)		N
	BUDGET TOTALS	104.00	16,808,643	B	104.00	16,618,658	B
		0.00	1,001,411	N	0.00	1,000,703	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: EDT ECONOMIC DEVELOPMENT AND TECHNOLOGY
 Tiebreaker: EDT ECONOMIC DEVELOPMENT & TAXATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.00	1,360,596	A	17.00	1,285,596	A
		0.00	151,228	B	0.00	151,228	B
		0.00	751,089	N	0.00	746,089	N
	BASE APPROPRIATIONS	17.00	2,262,913		17.00	2,182,913	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

8-820	SUPPLEMENTAL REQUEST:				(40,590)	A
	REDUCE FUNDS FOR LABOR SAVINGS.				(5,104)	B
					(12,020)	N

SENATE CONCURS.

	TOTAL BUDGET CHANGES				(40,590)	A
					(5,104)	B
					(12,020)	N

	BUDGET TOTALS	17.00	1,360,596	A	17.00	1,245,006	A
		0.00	151,228	B	0.00	146,124	B
		0.00	751,089	N	0.00	734,069	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		29.50	1,251,336	A	29.50	1,251,336	A
		6.50	712,912	B	6.50	712,912	B
		5.00	1,921,072	N	5.00	1,921,072	N
		0.00	572,088	W	0.00	572,088	W
	BASE APPROPRIATIONS	41.00	4,457,408		41.00	4,457,408	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(40,795)	A
					(20,146)	B
					(8,627)	N
					(2,554)	W

SENATE CONCURS.

90-001	SUPPLEMENTAL REQUEST: ADD (6) TEMPORARY POSITIONS AND FUNDS. (/N; /286,659N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY WILDLIFE BIOLOGIST IV, SR22 (43,297 EACH) (4) TEMPORARY FORESTRY AND WILDLIFE TECHNICIAN IV, SR13 (29,652 EACH) FRINGE BENEFITS (81,459)				286,659	N
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR804 FOREST AND OUTDOOR RECREATION
Structure #: 080201000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				(40,795)	A	
					(20,146)	B	
					278,032	N	
					(2,554)	W	
	BUDGET TOTALS	29.50	1,251,336	A	29.50	1,210,541	A
		6.50	712,912	B	6.50	692,766	B
		5.00	1,921,072	N	5.00	2,199,104	N
		0.00	572,088	W	0.00	569,534	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR805 RECREATIONAL FISHERIES
Structure #: 080202000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		7.00	265,524	A	7.00	265,524	A
		0.00	76,131	B	0.00	76,131	B
		0.00	1,021,746	N	0.00	1,021,746	N
	BASE APPROPRIATIONS	7.00	1,363,401		7.00	1,363,401	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(9,293)	A
					(316)	B
					(4,530)	N

SENATE CONCURS.

	TOTAL BUDGET CHANGES				(9,293)	A
					(316)	B
					(4,530)	N

	BUDGET TOTALS	7.00	265,524	A	7.00	256,231	A
		0.00	76,131	B	0.00	75,815	B
		0.00	1,021,746	N	0.00	1,017,216	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		78.00	4,214,163	A	78.00	4,214,163	A
		38.00	6,467,439	B	38.00	6,467,439	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	116.00	11,900,058		116.00	11,900,058	

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(94,966)	A
					(80,948)	B

SENATE CONCURS.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF \$146,798 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.					
	***** SENATE CONCURS. FUNDED WITH STATE PARKS SPECIAL FUND AND TRANSIENT ACCOMMODATIONS TAX. DETAIL OF GOVERNOR'S REQUEST: (1) PROPERTY MANAGER IV, SR22 (#118919; 45,576B) (2) PARK INTERPRETIVE TECHNICIAN, SR13 (#118907, #118916; 29,640B EACH) FRINGE BENEFITS (41,942B)					

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR806 PARKS ADMINISTRATION AND OPERATION
Structure #: 080203000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/A; /-152,776A) ***** SENATE CONCURS. EXPENSES WILL BE CHARGED TO THE STATE PARKS SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: JANITORIAL SUPPLIES (-22,582) MOTOR VEHICLE FUEL AND OIL (-130,194)			(152,776)	A
60-001	SUPPLEMENTAL REQUEST: REDUCE (3) POSITIONS AND (6) TEMPORARY POSITIONS. (/B; -3.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PARK INTERPRETIVE TECHNICIAN (#050671) (1) PLANNER V (#117226) (1) HEAVY EQUIPMENT OPERATOR (#118409) (6) TEMPORARY PARK INTERPRETIVE TECHNICIAN (#118902, #118903, #118912, #118913, #118915, #118917)			(3.00)	B
TOTAL BUDGET CHANGES				(247,742)	A
				(80,948)	B
BUDGET TOTALS		78.00	4,214,163	78.00	3,966,421
		38.00	6,467,439	35.00	6,386,491
		0.00	1,218,456	0.00	1,218,456

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.50	2,059,158	B	8.50	2,059,158	B
		0.50	560,602	N	0.50	370,602	N
	BASE APPROPRIATIONS	9.00	2,619,760		9.00	2,429,760	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(25,187)	B
						(1,197)	N

SENATE CONCURS.

10-001	SUPPLEMENTAL REQUEST: TRADE-OFF \$55,932 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECHNOLOGY SPECIALIST III, SR20 (#117655; 40,020B) FRINGE BENEFITS (15,912B) FUNDING FOR US GEOLOGICAL SURVEY STREAM/RAINFALL GAUGES (-16,000B) SERVICES ON A FEE (-25,000B) DAM AND RESERVOIR SAFETY SPECIAL FUND (-14,932B)						

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(25,187)	B
				(1,197)	N
	BUDGET TOTALS				
		8.50	2,059,158	8.50	2,033,971
		0.50	560,602	0.50	369,405
			B		B
			N		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		31.00	2,340,578	A	31.00	1,865,578	A
		11.00	986,801	B	11.00	986,801	B
	BASE APPROPRIATIONS	42.00	3,327,379		42.00	2,852,379	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;
DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;
AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(61,027)	A
					(28,702)	B

SENATE CONCURS.

90-001	SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR ADMINISTRATIVE SUPPORT. (/B; 1.00/60,614B)				1.00	60,614	B
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST (43,296) FRINGE BENEFITS (17,318)						

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012	FY 2013
91-010	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR VIDEO CONFERENCING COMMUNICATION. (/A; /97,700A) ***** SENATE CONCURS. EXPANDS AND UPGRADES VIDEO CONFERENCING CAPABILITIES TO REMOTE LOCATIONS. DETAIL OF GOVERNOR'S REQUEST: MONTHLY HIGH-SPEED BROADBAND PAYMENTS FOR TWO REMOTE LOCATIONS (19,200) WIRELESS BROADBAND FOR ALL LOCATIONS BACK UP (6,000) ANNUAL WEB CONFERENCE FEE FOR FIVE LOCATIONS TO SERVE AS BACK-UP (600) ONGOING MAINTENANCE FOR BOARDROOM AND REMOTE LOCATIONS (22,400) INSTALL HIGH-SPEED BROADBAND AND PREPARE HILO LOCATION FOR REMOTE UNIT (12,000) INSTALL HIGH-SPEED BROADBAND AND PREPARE KONA LOCATION FOR REMOTE UNIT (12,000) PURCHASE MOBILE VIDEO CONFERENCE HD POLYCOM UNIT ON CART WITH MONITOR (16,000) (5) LAPTOP (7,500) MISC. SET-UP COSTS FOR ALL FIVE SITES (2,000) \$49,500 NON-RECURRING.</p>		97,700 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
Structure #: 040302000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012		FY 2013	
323-001	GOVERNOR'S MESSAGE (3/23/12): ADD (3) TEMPORARY POSITIONS AND FUNDS FOR PUBLIC LAND DEVELOPMENT CORPORATION. (/B; /350,000B) ***** SENATE CONCURS. TO BE FUNDED WITH LAND CONSERVATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EXECUTIVE DIRECTOR (100,000) (1) TEMPORARY PROGRAM OFFICER (80,000) (1) TEMPORARY SECRETARY (40,000) FRINGE BENEFITS (88,000) OFFICE SUPPLIES, TRAVEL, CONSULTING (32,000) COMPUTER, CHAIR, DESK (10,000)			350,000	B
TOTAL BUDGET CHANGES				1.00	36,673 A 381,912 B
BUDGET TOTALS		31.00	2,340,578 A	31.00	1,902,251 A
		11.00	986,801 B	12.00	1,368,713 B

Department: LNR

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	414.25	26,715,205	A	414.25	26,165,205	A
	307.00	61,423,874	B	307.00	60,571,874	B
	17.75	19,328,809	N	17.75	19,131,309	N
	1.00	868,383	W	1.00	868,383	W
TOTAL DEPARTMENT APPROPRIATIONS	740.00	108,336,271		740.00	106,736,771	
DEPARTMENT BUDGET CHANGES			A	0.75	(328,973)	A
			B	1.00	3,027,326	B
			N	2.75	267,658	N
			T		136,197	T
			U		800,000	U
			W		(7,030)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		4.50	3,895,178	
DEPARTMENT TOTAL BUDGET	414.25	26,715,205	A	415.00	25,836,232	A
	307.00	61,423,874	B	308.00	63,599,200	B
	17.75	19,328,809	N	20.50	19,398,967	N
	0.00		T	0.00	136,197	T
	0.00		U	0.00	800,000	U
	1.00	868,383	W	1.00	861,353	W
TOTAL DEPARTMENT BUDGET	740.00	108,336,271		744.50	110,631,949	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
Structure #: 110102000000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	646,188	A	3.00	646,188	A
	BASE APPROPRIATIONS	3.00	646,188		3.00	646,188	
- 1							
	OBJECTIVE: TO ENHANCE THE EFFICIENCY AND EFFECTIVENESS OF THE STATE PROGRAMS BY PROVIDING LEADERSHIP AND EXECUTIVE MANAGEMENT AND BY DEVELOPING POLICIES AND PRIORITIES TO GIVE DIRECTION TO STATE PROGRAMS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(16,284)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(16,284)	A
	BUDGET TOTALS	3.00	646,188	A	3.00	629,904	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: LTG105 ENFORCEMENT OF INFORMATION PRACTICES
Structure #: 100200000000
Subject Committee: JDL JUDICIARY AND LABOR

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	401,935	A	5.00	401,935	A
	BASE APPROPRIATIONS	5.00	401,935		5.00	401,935	
- 1							
	OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(11,065)	A
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(11,065)	A
	BUDGET TOTALS	5.00	401,935	A	5.00	390,870	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	1,048,123	A	8.00	1,048,123	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	1,048,123		8.00	1,048,123	
DEPARTMENT BUDGET CHANGES			A	(27,349)	A	
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		0.00	(27,349)	
DEPARTMENT TOTAL BUDGET	8.00	1,048,123	A	8.00	1,020,774	A
TOTAL DEPARTMENT BUDGET	8.00	1,048,123		8.00	1,020,774	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		395.00	22,526,784	A	395.00	22,526,784	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	395.00	22,555,503		395.00	22,555,503	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT,
 SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND
 SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC
 NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE,
 SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL
 ENVIRONMENT.

8-820 SUPPLEMENTAL REQUEST: (654,703) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

TOTAL BUDGET CHANGES (654,703) A

BUDGET TOTALS	395.00	22,526,784	A	395.00	21,872,081	A
	0.00	28,719	W	0.00	28,719	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		110.00	5,943,026	A	110.00	5,943,026	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	110.00	5,958,026		110.00	5,958,026	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

8-820 SUPPLEMENTAL REQUEST: (163,501) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

Detail Type: S

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
20-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404). (/A; 6.00/298,644A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER IV, CO08 (55,320) (3) ADULT CORRECTIONS OFFICER III, CO06 (43,404 EACH) (1) SOCIAL WORKER IV, SR22 (51,312) (1) OFFICE ASSISTANT III, SR08 (25,668) OTHER PERSONNEL COST (22,402) STANDARD ADULT CORRECTIONS OFFICER UNIFORM (1,125) UNIFORM ALLOWANCE, \$20/MO (480) STANDARD EQUIPMENT PROFESSIONAL AND CLERICAL (8,750) RADIO FOR ADULT CORRECTIONS OFFICER (3,375)</p> <p>SEE PSD808 SEQ. NO. 20-001 AND PSD404 SEQ. NO. 90-001.</p>		298,644 A
90-001	<p>SUPPLEMENTAL REQUEST: ADD (6) POSITIONS FOR WAIAWA CORRECTIONAL FACILITY. (/A; 6.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER IV, CO08 (3) ADULT CORRECTIONS OFFICER III, CO06 (1) SOCIAL WORKER IV, SR22 (1) OFFICE ASSISTANT III, SR08</p> <p>SEE PSD404 SEQ. NO. 20-001.</p>		6.00 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				6.00	135,143	A
	BUDGET TOTALS	110.00	5,943,026	A	116.00	6,078,169	A
		0.00	15,000	W	0.00	15,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		163.00	8,475,622	A	163.00	8,475,622	A
	BASE APPROPRIATIONS	163.00	8,475,622		163.00	8,475,622	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

8-820 SUPPLEMENTAL REQUEST: (89,254) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

TOTAL BUDGET CHANGES (89,254) A

BUDGET TOTALS 163.00 8,475,622 A 163.00 8,386,368 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		185.00	9,328,952	A	185.00	9,328,952	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	185.00	9,538,673		185.00	9,538,673	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

8-820 SUPPLEMENTAL REQUEST: (288,901) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

TOTAL BUDGET CHANGES (288,901) A

BUDGET TOTALS	185.00	9,328,952	A	185.00	9,040,051	A
	0.00	209,721	S	0.00	209,721	S

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		488.00	26,897,053	A	488.00	26,897,053	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	488.00	26,927,053		488.00	26,927,053	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

8-820 SUPPLEMENTAL REQUEST: (808,037) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

TOTAL BUDGET CHANGES (808,037) A

BUDGET TOTALS	488.00	26,897,053	A	488.00	26,089,016	A
	0.00	30,000	W	0.00	30,000	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		68.00	3,651,826	A	68.00	3,651,826	A
	BASE APPROPRIATIONS	68.00	3,651,826		68.00	3,651,826	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(93,985)	A
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SENATE CONCURS.

	TOTAL BUDGET CHANGES					(93,985)	A
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	BUDGET TOTALS	68.00	3,651,826	A	68.00	3,557,841	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		132.00	6,473,553	A	132.00	6,473,553	A
	BASE APPROPRIATIONS	132.00	6,473,553		132.00	6,473,553	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(193,027)	A
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SENATE CONCURS.

	TOTAL BUDGET CHANGES					(193,027)	A
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	BUDGET TOTALS	132.00	6,473,553	A	132.00	6,280,526	A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS
Structure #: 090101100000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		59.00	3,275,470 A	59.00	3,275,470 A
	BASE APPROPRIATIONS	59.00	3,275,470	59.00	3,275,470

- 1

OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			(145,766)	A
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SENATE CONCURS.

301-001	GOVERNOR'S MESSAGE (3/1/12): ADD (3) POSITIONS AND FUNDS FOR PRE-TRIAL ASSESSMENTS.			3.00	170,780 A
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(/A; 3.00/170,780A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(3) HUMAN SERVICES PROFESSIONAL IV, SR22 (50,000 EACH)
(3) DESK (750 EACH)
(3) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH)
(3) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH)
(3) LATERAL FILE CABINET, 4 DRAWERS (360 EACH)
(3) BOOKCASE, 4 SHELVES (140 EACH)
(3) DATA STATION (210 EACH)
(3) LAPTOP COMPUTER (2,500 EACH)
(3) LASER PRINTER (600 EACH)
(3) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)
OPERATING SUPPLIES (5,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			3.00	25,014 A
	BUDGET TOTALS	59.00	3,275,470 A	62.00	3,300,484 A

Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
Structure #: 090101110000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		164.00	18,588,472	A	164.00	18,588,472	A
	BASE APPROPRIATIONS	164.00	18,588,472		164.00	18,588,472	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
DETAINED OR SENTENCED TO CORRECTIONAL CARE
INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT
SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;
MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;
MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;
ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR
CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;
ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR
WORSHIP IN THE RELIGION OF THEIR CHOICE.

8-820 SUPPLEMENTAL REQUEST: (251,730) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 291,000 A
ADD FUNDS FOR REPLACEMENT OF COOKING EQUIPMENT.

(/A; /291,000A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(4) ENERGY SAVING DISHWASHER MACHINE (7,500 EACH)
(2) TILTING BRAISING PAN (6,500 EACH)
(4) DOUBLE STACK CONVECTION OVEN (8,500 EACH)
(4) ENERGY SAVING STEAM CABINET (8,500 EACH)
(8) STEAM JACKETED KETTLE (2,500 EACH)
(2) ENERGY SAVING REACH-IN REFRIGERATOR (80,000 EACH)

NON-RECURRING.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			39,270	A
	BUDGET TOTALS	164.00	18,588,472	A	164.00 18,627,742 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD421 HEALTH CARE
Structure #: 090101120000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		196.10	20,775,735	A	196.10	20,775,735	A
	BASE APPROPRIATIONS	196.10	20,775,735		196.10	20,775,735	
- 1	OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(516,524)	A
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR NEW HEPATITIS C TREATMENT. (/A; /1,216,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (1,216,000)					1,216,000	A
	TOTAL BUDGET CHANGES					699,476	A
	BUDGET TOTALS	196.10	20,775,735	A	196.10	21,475,211	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD422 HAWAII CORRECTIONAL INDUSTRIES
 Structure #: 090101130000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	9,987,705	W	2.00	9,887,705	W
	BASE APPROPRIATIONS	2.00	9,987,705		2.00	9,887,705	

- 1

OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY,
 WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD
 WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK
 ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE
 CITIZENS UPON RELEASE.

8-820 SUPPLEMENTAL REQUEST:
 REDUCE FUNDS FOR LABOR SAVINGS.

(74,178) W

 SENATE CONCURS.

TOTAL BUDGET CHANGES

(74,178) W

BUDGET TOTALS

2.00 9,987,705 W

2.00 9,813,527 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD502 NARCOTICS ENFORCEMENT
Structure #: 090102020000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	954,449	A	13.00	954,449	A
		0.00	206,161	N	0.00	206,161	N
		7.00	682,964	W	7.00	673,984	W
	BASE APPROPRIATIONS	20.00	1,843,574		20.00	1,834,594	
- 1							
	OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT OF LAWS RELATING TO CONTROLLED SUBSTANCES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(38,089)		A
					(4,228)		N
					(12,933)		W
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES				(38,089)		A
					(4,228)		N
					(12,933)		W
	BUDGET TOTALS	13.00	954,449	A	13.00	916,360	A
		0.00	206,161	N	0.00	201,933	N
		7.00	682,964	W	7.00	661,051	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		296.00	13,213,117	A	296.00	13,423,849	A
		59.00	5,076,280	U	59.00	5,076,280	U
	BASE APPROPRIATIONS	355.00	18,289,397		355.00	18,500,129	
- 1							
	OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS; PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND THE HAWAII PAROLING AUTHORITY.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(569,854)		A
					(179,277)		U
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES				(569,854)		A
					(179,277)		U
	BUDGET TOTALS	296.00	13,213,117	A	296.00	12,853,995	A
		59.00	5,076,280	U	59.00	4,897,003	U

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
Structure #: 090103010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		3.00	216,988 A	3.00	216,988 A
	BASE APPROPRIATIONS	3.00	216,988	3.00	216,988

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY MAKING DETERMINATIONS REGARDING THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			(11,708)	A
	***** SENATE CONCURS.				

301-001	GOVERNOR'S MESSAGE (3/1/12): ADD (2) POSITIONS AND FUNDS FOR THE PAROLE BOARD. (/A; 2.00/134,393A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE BOARD MEMBER (53,207.04 EACH) SALARY ADJUSTMENT (8,729.5 EACH) (2) DESK (750 EACH) (2) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (2) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (2) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (2) BOOKCASE, 4 SHELVES (140 EACH) (2) DATA STATION (210 EACH) (2) LAPTOP COMPUTER (2,500 EACH) (2) LASER PRINTER (600 EACH) (2) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)			2.00	134,393 A
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			2.00	122,685 A
	BUDGET TOTALS	3.00	216,988 A	5.00	339,673 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		55.00	3,523,983	A	55.00	3,523,983	A
	BASE APPROPRIATIONS	55.00	3,523,983		55.00	3,523,983	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

8-820 SUPPLEMENTAL REQUEST: (130,978) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: 128,736 A

TRANSFER-IN FUNDS FROM NON-STATE FACILITIES (PSD808) TO ADULT PAROLE SUPERVISION AND COUNSELING (PSD612).
 (/A; 2.00/128,736A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (2) PAROLE OFFICER V, SR24 (57,708 EACH)
 OPERATING SUPPLIES (4,800)
 PROFESSIONAL EQUIPMENT (8,520)

SEE PSD808 SEQ. NO. 20-001 AND PSD612 SEQ. NO. 90-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013		
90-001	SUPPLEMENTAL REQUEST: ADD (2) POSITIONS FOR ADULT PAROLE SUPERVISION AND COUNSELING. (/A; 2.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER V, SR24 SEE PSD612 SEQ. NO. 20-001.		2.00	A	
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD (8) POSITIONS AND FUNDS FOR INCREASED NUMBER OF PAROLEES. (/A; 8.00/390,984A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PAROLE OFFICER V, SR24 (60,024) (5) PAROLE OFFICER IV, SR22 (45,576 EACH) (2) OFFICE ASSISTANT, SR08 (28,000 EACH) OPERATING EXPENSES (5,000) (8) DESK (750 EACH) (8) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (8) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (8) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (8) BOOKCASE, 4 SHELVES (140 EACH) (8) DATA STATION (210 EACH) (8) LAPTOP COMPUTER (2,500 EACH) (8) LASER PRINTER (600 EACH) (8) TELEPHONE INSTRUMENT AND INSTALLATION (200 EACH)		8.00	390,984	A
TOTAL BUDGET CHANGES			10.00	388,742 A	
BUDGET TOTALS		55.00	3,523,983	A	
			65.00	3,912,725 A	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.00	1,892,173	B	8.00	1,892,173	B
		0.00	859,315	N	0.00	859,315	N
	BASE APPROPRIATIONS	8.00	2,751,488		8.00	2,751,488	

- 1

OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF
 INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM
 AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS)
 WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE
 COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(27,106)	B
					(2,690)	N

 SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD613 CRIME VICTIM COMPENSATION COMMISSION
Structure #: 090104000000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD (5) POSITIONS AND FUNDS FOR RESTITUTION COLLECTION FROM PROBATIONERS, INMATES, AND PAROLEES. (/A; 5.00/476,300A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT COORDINATOR (70,000) (1) RECOVERY COORDINATOR (65,000) (3) RESTITUTION SPECIALIST (50,000 EACH) OPERATIONAL COST (6,600) TRAVEL (8,400) COMPUTER DATABASE (150,000) (5) DESK (750 EACH) (5) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (5) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (5) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (5) BOOKCASE, 4 SHELVES (140 EACH) (5) DATA STATION (210 EACH) (5) LAPTOP COMPUTER (2,500 EACH) (5) LASER PRINTER (600 EACH) (5) TELEPHONE INSTRUMENT AND INSTALLATION (200 EACH)			5.00	476,300 A
	TOTAL BUDGET CHANGES			5.00	476,300 A (27,106) B (2,690) N
	BUDGET TOTALS	8.00	1,892,173 B 859,315 N	5.00 8.00 0.00	476,300 A 1,865,067 B 856,625 N

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	64,659,911	A	9.00	64,659,911	A
	BASE APPROPRIATIONS	9.00	64,659,911		9.00	64,659,911	

- 1

OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.

8-820 SUPPLEMENTAL REQUEST: (20,457) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (427,380) A
 TRANSFER-OUT FUNDS FROM NON-STATE FACILITIES (PSD808/EM) TO WAIAWA CORRECTIONAL FACILITY (PSD404) AND ADULT PAROLE SUPERVISION AND COUNSELING (PSD612/BB).
 (/A; /-427,380A)

 SENATE CONCURS.

PROVIDES FUNDING FOR THE RE-ENTRY WORK FURLOUGH PROGRAM FOR (6) POSITIONS IN WAIAWA CORRECTIONAL FACILITY AND FOR (2) OFFICER V FOR MAUI AND HAWAII IN ADULT PAROLE SUPERVISION AND COUNSELING.

DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-427,380)

SEE PSD404 AND PSD612 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
301-001	GOVERNOR'S MESSAGE (3/1/12): REDUCE FUNDS FOR NON-STATE FACILITIES. (/A; /-6,017,796A) ***** SENATE CONCURS. TRANSFERS FUNDS FOR THE JUSTICE REINVESTMENT INITIATIVE TO VARIOUS PROGRAMS.				(6,017,796) A
TOTAL BUDGET CHANGES					(6,465,633) A
BUDGET TOTALS		9.00	64,659,911 A	9.00	58,194,278 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		137.00	10,364,924	A	137.00	10,364,924	A
		0.00	667,984	B	0.00	667,984	B
		0.00	75,065	T	0.00	75,065	T
	BASE APPROPRIATIONS	137.00	11,107,973		137.00	11,107,973	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

8-820 SUPPLEMENTAL REQUEST: (352,495) A
 REDUCE FUNDS FOR LABOR SAVINGS.

 SENATE CONCURS.

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
301-001	<p>GOVERNOR'S MESSAGE (3/1/12): ADD (6) POSITIONS AND FUNDS FOR THE ADMINISTRATIVE SERVICES OFFICE. (/A; 6.00/355,560A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV, SR26 (62,000) (2) PLANNER V, SR24 (57,000 EACH) (1) RESEARCH STATISTICIAN V, SR24 (57,000) (1) OFFICE ASSISTANT, SR08 (29,000) (1) CAPITAL IMPROVEMENT PROGRAM COORDINATOR, SR24 (57,000) OPERATING SUPPLIES (5,000) (6) DESK (750 EACH) (6) ERGONOMIC CHAIR WITH ADJUSTABLE ARMS (240 EACH) (6) FILE CABINET, VERTICAL STEEL, 4 DRAWERS (260 EACH) (6) LATERAL FILE CABINET, 4 DRAWERS (360 EACH) (6) BOOKCASE, 4 SHELVES (140 EACH) (6) DATA STATION (210 EACH) (6) LAPTOP COMPUTER (2,500 EACH) (6) LASER PRINTER (600 EACH) (6) TELEPHONE, INSTRUMENT AND INSTALLATION (200 EACH)</p>	6.00	355,560 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
301-002	GOVERNOR'S MESSAGE (3/1/12): ADD (11) POSITIONS AND FUNDS TO ESTABLISH DEPARTMENT OF PUBLIC SAFETY REENTRY OFFICE. (/A; 11.00/788,860A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) PROGRAM SPECIALIST II, SR24 (57,000 EACH) (1) OFFICE ASSISTANT III, SR08 (29,000) (1) CORRECTIONS SUPERVISOR I, SR24 (57,000) (2) HUMAN SERVICES PROFESSIONAL IV, SR22 (50,000 EACH) (1) OFFICE ASSISTANT III, SR08 (28,000) (3) PROGRAM SPECIALIST II, SR24 (57,000 EACH) OPERATIONAL SUPPLIES (15,000) TRAVEL COSTS (10,000) STATEWIDE AUTOMATED VICTIM INFORMATION AND NOTIFICATION COSTS (150,000) (11) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH)		11.00 788,860 A
301-003	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR EVIDENCE-BASED PROGRAMS. (/A; /2,000,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT SERVICES (2,000,000)		2,000,000 A
TOTAL BUDGET CHANGES			17.00 2,791,925 A
BUDGET TOTALS		137.00 10,364,924 A 667,984 B 75,065 T	154.00 13,156,849 A 667,984 B 75,065 T

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,473.10	218,869,865	A	2,473.10	219,080,597	A
	8.00	2,560,157	B	8.00	2,560,157	B
	0.00	1,065,476	N	0.00	1,065,476	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	5,076,280	U
	9.00	10,744,388	W	9.00	10,635,408	W
TOTAL DEPARTMENT APPROPRIATIONS	2,549.10	238,600,952		2,549.10	238,702,704	
DEPARTMENT BUDGET CHANGES			A	43.00	(4,522,928)	A
			B		(27,106)	B
			N		(6,918)	N
			U		(179,277)	U
			W		(87,111)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		43.00	(4,823,340)	
DEPARTMENT TOTAL BUDGET	2,473.10	218,869,865	A	2,516.10	214,557,669	A
	8.00	2,560,157	B	8.00	2,533,051	B
	0.00	1,065,476	N	0.00	1,058,558	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	4,897,003	U
	9.00	10,744,388	W	9.00	10,548,297	W
TOTAL DEPARTMENT BUDGET	2,549.10	238,600,952		2,592.10	233,879,364	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB201 CITY AND COUNTY OF HONOLULU
 Structure #: 110314010000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR VICTIM WITNESS COUNSELOR AND LEGAL CLERK POSITIONS AND RELATED EXPENSES. (/A; /365,250A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) VICTIM WITNESS COUNSELOR II (43,296 EACH) (2) LEGAL CLERK (28,536 EACH) FRINGE BENEFITS (98,434) OPERATIONAL SUPPLIES (5,000) (6) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH)		365,250 A
	TOTAL BUDGET CHANGES		365,250 A
	BUDGET TOTALS	0.00	365,250 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR VICTIM WITNESS COUNSELOR AND LEGAL CLERK POSITIONS AND RELATED EXPENSES. (/A; /303,177A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VICTIM ASSISTANCE COUNSELOR I (40,512 EACH) (2) LEGAL CLERK I (27,756 EACH) (2) VICTIM ASSISTANT (31,212 EACH) (6) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH) FRINGE BENEFITS (65,657) OPERATIONAL SUPPLIES (5,000) TRAVEL (2,000)		303,177 A
	TOTAL BUDGET CHANGES		303,177 A
	BUDGET TOTALS	0.00	303,177 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR VICTIM WITNESS COUNSELOR POSITIONS AND RELATED EXPENSES. (/A; /134,512A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) VICTIM WITNESS COUNSELOR I (42,132 EACH) (2) SETS OF PROFESSIONAL EQUIPMENT (5,260 EACH) FRINGE BENEFITS (32,728) OPERATIONAL SUPPLIES (5,000) TRAVEL (2,000)		134,512 A
	TOTAL BUDGET CHANGES		134,512 A
	BUDGET TOTALS	0.00	134,512 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB501 COUNTY OF KAUAI
 Structure #: 110314040000
 Subject Committee: PGM PUBLIC SAFETY, GOVERNMENT OPERATIONS, AND MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR A VICTIM WITNESS COUNSELOR POSITION AND RELATED EXPENSES. (/A; /70,920A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VICTIM WITNESS COUNSELOR I (43,296) (1) SET OF PROFESSIONAL EQUIPMENT (5,260) FRINGE BENEFITS (16,364) OPERATIONAL SUPPLIES (5,000) TRAVEL (1,000)		70,920 A
	TOTAL BUDGET CHANGES		70,920 A
	BUDGET TOTALS	0.00	70,920 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
 Structure #: 050204000000
 Subject Committee: HTH HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
- 1	BASE APPROPRIATIONS	0.00	0.00

TOTAL BUDGET CHANGES

BUDGET TOTALS

Department: SUB

E X P L A N A T I O N	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES		A	873,859	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	873,859
DEPARTMENT TOTAL BUDGET	0.00	A	0.00	873,859 A
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	873,859

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		179.00	8,786,865	A	179.00	8,786,865	A
	BASE APPROPRIATIONS	179.00	8,786,865		179.00	8,786,865	

- 1

OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM
BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY
PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND
LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING
AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR
MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS'
NEEDS.

8-820 SUPPLEMENTAL REQUEST: (279,686) A
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 10.00 303,406 A
ADD (10) POSITIONS, (4) TEMPORARY POSITIONS, AND FUNDS.
(/A; 10.00/303,406A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(6) TAX RETURNS EXAMINER II, SR15, OAHU (16,032 EACH)
(1) TEMPORARY TAX CLERK, SR12, OAHU (15,018)
(1) DELINQUENT TAX COLLECTION ASSISTANT I, SR15, MAUI (16,878)
(2) TAX CLERK, SR12, MAUI (15,018 EACH)
(1) TEMPORARY OFFICE ASSISTANT III, SR8, MAUI (12,834)
(1) TEMPORARY OFFICE ASSISTANT III, SR8, HAWAII (12,834)
(1) TAX INFORMATION TECHNICIAN II, SR15, KAUAI (16,878)
(1) TEMPORARY OFFICE ASSISTANT III, SR8, KAUAI (12,834)
OTHER CURRENT EXPENSES (73,102)
COMPUTER (16,800)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			10.00	23,720 A
	BUDGET TOTALS	179.00	8,786,865 A	189.00	8,810,585 A

Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		122.00	6,209,621	A	122.00	6,209,621	A
	BASE APPROPRIATIONS	122.00	6,209,621		122.00	6,209,621	

- 1

OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (189,260) A

SENATE CONCURS.

90-010 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR ELECTRONIC FILING PROGRAM.
(/A; /1,400,000A)

SENATE DOES NOT CONCUR.
FUNDS APPROPRIATED IN INFORMATION PROCESSING AND COMMUNICATION SERVICES (AGS131).

DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (1,400,000)

SEE AGS131 SEQ. NO. 100-010.

TOTAL BUDGET CHANGES (189,260) A

BUDGET TOTALS 122.00 6,209,621 A 122.00 6,020,361 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
Structure #: 110201040000
Subject Committee: WAM WAYS AND MEANS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		72.00	7,339,726	A	72.00	7,030,556	A
		0.00	1,057,875	B	0.00	1,057,875	B
	BASE APPROPRIATIONS	72.00	8,397,601		72.00	8,088,431	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(150,354)	A
					(4,248)	B

SENATE CONCURS.

	TOTAL BUDGET CHANGES				(150,354)	A
					(4,248)	B

	BUDGET TOTALS	72.00	7,339,726	A	72.00	6,880,202	A
		0.00	1,057,875	B	0.00	1,053,627	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	373.00	22,336,212	A	373.00	22,027,042	A
	0.00	1,057,875	B	0.00	1,057,875	B
TOTAL DEPARTMENT APPROPRIATIONS	373.00	23,394,087		373.00	23,084,917	
DEPARTMENT BUDGET CHANGES			A	10.00	(315,894)	A
			B		(4,248)	B
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		10.00	(320,142)	
DEPARTMENT TOTAL BUDGET	373.00	22,336,212	A	383.00	21,711,148	A
	0.00	1,057,875	B	0.00	1,053,627	B
TOTAL DEPARTMENT BUDGET	373.00	23,394,087		383.00	22,764,775	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN102 HONOLULU INTERNATIONAL AIRPORT
Structure #: 030101000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		586.50	116,915,768	B	586.50	116,915,768	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	586.50	117,915,768		586.50	117,915,768	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(1,545,826)	B
	***** SENATE CONCURS.						
308-001	GOVERNOR'S MESSAGE (3/8/12): ADD FUNDS FOR PROJECTED ELECTRICITY, SEWER, AND WATER COST SHORTFALLS. (/B; /17,000,000B)					17,000,000	B
	***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ELECTRICITY (13,600,000) WATER AND SEWER (3,400,000)						
	TOTAL BUDGET CHANGES					15,454,174	B
	BUDGET TOTALS	586.50	116,915,768	B	586.50	132,369,942	B
		0.00	1,000,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN104 GENERAL AVIATION
Structure #: 030102000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		30.00	5,946,642	B	30.00	5,946,642	B
		0.00	330,000	N	0.00		N
	BASE APPROPRIATIONS	30.00	6,276,642		30.00	5,946,642	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(105,894)	B
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SENATE CONCURS.

TOTAL BUDGET CHANGES

(105,894) B

BUDGET TOTALS

30.00	5,946,642	B	30.00	5,840,748	B
0.00	330,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		82.00	13,435,989	B	82.00	13,430,989	B
		0.00	2,375,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	82.00	15,810,989		82.00	14,430,989	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(185,037)	B
	***** SENATE CONCURS.						

TOTAL BUDGET CHANGES

(185,037) B

BUDGET TOTALS

82.00	13,435,989	B	82.00	13,245,952	B
0.00	2,375,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN114 KONA INTERNATIONAL AIRPORT AT KEAHOLE
Structure #: 030104000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		85.00	15,506,905	B	85.00	15,513,450	B
		0.00	475,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	85.00	15,981,905		85.00	16,513,450	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(185,572)	B
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SENATE CONCURS.

TOTAL BUDGET CHANGES

(185,572) B

BUDGET TOTALS

85.00	15,506,905	B	85.00	15,327,878	B
0.00	475,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		6.00	873,712	B	6.00	867,167	B
		0.00	283,000	N	0.00	500,000	N
	BASE APPROPRIATIONS	6.00	1,156,712		6.00	1,367,167	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(7,410)	B
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SENATE CONCURS.

	TOTAL BUDGET CHANGES					(7,410)	B
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	BUDGET TOTALS	6.00	873,712	B	6.00	859,757	B
		0.00	283,000	N	0.00	500,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN118 UPOLU AIRPORT
Structure #: 030106000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	239,500	B	0.00	239,500	B
		0.00	249,000	N	0.00	500,000	N
	BASE APPROPRIATIONS	0.00	488,500		0.00	739,500	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	239,500	B	0.00	239,500	B
	0.00	249,000	N	0.00	500,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN131 KAHULUI AIRPORT
Structure #: 030107000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		151.00	23,636,119	B	151.00	23,631,119	B
		0.00	1,000,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	151.00	24,636,119		151.00	24,631,119	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(330,240)		B
	***** SENATE CONCURS.						
2090-001	SENATE ADJUSTMENT: ADD (11) POSITIONS AND FUNDS.				11.00	544,992	B
	***** DETAIL OF SENATE ADJUSTMENT: (2) OFFICE ASSISTANT II, SR08 (25,668 EACH) (1) PROPERTY MANAGER, SR22 (44,412) (6) JANITOR II, BC02 (33,228 EACH) (1) PLUMBER I, BC10 (46,236) (1) AUTO TECHNICIAN I, BC11 (47,928) FRINGE BENEFITS (155,712)						
	TOTAL BUDGET CHANGES				11.00	214,752	B
	BUDGET TOTALS	151.00	23,636,119	B	162.00	23,845,871	B
		0.00	1,000,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN133 HANA AIRPORT
Structure #: 030108000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	696,912	B	9.00	696,912	B
		0.00	373,500	N	0.00		N
	BASE APPROPRIATIONS	9.00	1,070,412		9.00	696,912	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(2,471)	B
	***** SENATE CONCURS.						
2090-001	SENATE ADJUSTMENT: ADD FUNDS FOR RECERTIFICATION OF HANA AIRPORT.					305,000	B
	***** FUNDS FOR ADDITIONAL PERSONNEL AND SUPPLIES.						
	TOTAL BUDGET CHANGES					302,529	B
	BUDGET TOTALS	9.00	696,912	B	9.00	999,441	B
		0.00	373,500	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN135 KAPALUA AIRPORT
Structure #: 030109000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		11.00	1,846,635	B	11.00	1,846,635	B
	BASE APPROPRIATIONS	11.00	1,846,635		11.00	1,846,635	
- 1							
OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.							
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(27,619)	B
***** SENATE CONCURS.							
TOTAL BUDGET CHANGES							
						(27,619)	B
BUDGET TOTALS							
		11.00	1,846,635	B	11.00	1,819,016	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN141 MOLOKAI AIRPORT
Structure #: 030110000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	2,262,129	B	13.00	2,262,129	B
		0.00	3,325,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	13.00	5,587,129		13.00	3,262,129	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(35,394)	B
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SENATE CONCURS.

TOTAL BUDGET CHANGES

(35,394) B

BUDGET TOTALS

13.00	2,262,129	B	13.00	2,226,735	B
0.00	3,325,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN143 KALAUPAPA AIRPORT
Structure #: 030111000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	780,691	B	9.00	730,691	B
		0.00	350,000	N	0.00		N
	BASE APPROPRIATIONS	9.00	1,130,691		9.00	730,691	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(2,907)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(2,907)	B
	BUDGET TOTALS	9.00	780,691	B	9.00	727,784	B
		0.00	350,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN151 LANAI AIRPORT
Structure #: 030112000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.00	1,982,364	B	10.00	2,462,364	B
		0.00	950,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	10.00	2,932,364		10.00	3,462,364	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
PARTNERSHIP WITH KEY STAKEHOLDERS.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(26,599)	B
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SENATE CONCURS.

TOTAL BUDGET CHANGES						(26,599)	B
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BUDGET TOTALS					10.00	1,982,364	B
					0.00	950,000	N
					10.00	2,435,765	B
					0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		101.00	14,751,779	B	101.00	14,751,779	B
		0.00	475,000	N	0.00	1,000,000	N
	BASE APPROPRIATIONS	101.00	15,226,779		101.00	15,751,779	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

8-820 SUPPLEMENTAL REQUEST: (232,800) B
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

90-001 SUPPLEMENTAL REQUEST: 800,000 B
ADD FUNDS FOR RELOCATION OF NENE GEESE.

(/B; /800,000B)

SENATE CONCURS.

FUNDS SHALL BE TRANSFERRED TO DEPARTMENT OF LAND AND NATURAL RESOURCES FOR NENE GEESE RELOCATION FROM LIHUE AIRPORT, KAUAI.

SEE LNR402 SEQ. NO. 100-001.

327-001 GOVERNOR'S MESSAGE (3/27/12): 160,000 B
ADD FUNDS FOR ELECTRICITY COST SHORTFALLS.

(/B; /160,000B)

SENATE CONCURS.

327-002 GOVERNOR'S MESSAGE (3/27/12): 1,090,000 B
ADD FUNDS FOR SECURITY SERVICES COST SHORTFALLS.

(/B; /1,090,000B)

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN161 LIHUE AIRPORT
Structure #: 030113000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013			
TOTAL BUDGET CHANGES							
				1,817,200	B		
BUDGET TOTALS							
		101.00	14,751,779	B	101.00	16,568,979	B
		0.00	475,000	N	0.00	1,000,000	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	19,841	B	0.00	26,841	B
		0.00	340,000	N	0.00		N
	BASE APPROPRIATIONS	0.00	359,841		0.00	26,841	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	19,841	B	0.00	26,841	B
	0.00	340,000	N	0.00		N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		111.00	124,510,416 B	111.00	141,124,063 B
	BASE APPROPRIATIONS	111.00	124,510,416	111.00	141,124,063

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (362,798) B

SENATE CONCURS.

91-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR DEBT SERVICE FOR ISSUANCE OF AIRPORTS SYSTEM REVENUE BONDS. 36,223,550 B
(/B; /36,223,550B)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
DEBT SERVICE- PRINCIPAL REVENUE BONDS (40,305,000)
DEBT SERVICE- REVENUE BONDS INTEREST (91,067,000)
LESS FY13 BASE DEBT SERVICE- REVENUE BONDS (-46,145,000)
LESS FY13 BASE DEBT SERVICE- REVENUE BONDS INTEREST (-49,003,450)

308-001 GOVERNOR'S MESSAGE (3/8/12):
ADD FUNDS FOR CONSULTANT SERVICES TO DEVELOP AN AIRPORTS SAFETY MANAGEMENT SYSTEMS PROGRAM. 100,000 B
300,000 N
(/B; /100,000B)
(/N; /300,000N)

SENATE CONCURS.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN301 HONOLULU HARBOR
Structure #: 030201000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		116.00	24,115,612	B	116.00	24,115,612	B
	BASE APPROPRIATIONS	116.00	24,115,612		116.00	24,115,612	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(262,590)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(262,590)	B
	BUDGET TOTALS	116.00	24,115,612	B	116.00	23,853,022	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN303 KALAELOA BARBERS POINT HARBOR
Structure #: 030202000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	2,104,534	B	3.00	2,104,534	B
	BASE APPROPRIATIONS	3.00	2,104,534		3.00	2,104,534	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(6,857)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(6,857)	B
	BUDGET TOTALS	3.00	2,104,534	B	3.00	2,097,677	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN311 HILO HARBOR
Structure #: 030204000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		14.00	2,375,457	B	14.00	2,375,457	B
	BASE APPROPRIATIONS	14.00	2,375,457		14.00	2,375,457	
- 1	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(21,491)	B
	TOTAL BUDGET CHANGES					(21,491)	B
	BUDGET TOTALS	14.00	2,375,457	B	14.00	2,353,966	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN313 KAWAIHAE HARBOR
Structure #: 030205000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	1,234,031	B	2.00	1,234,031	B
	BASE APPROPRIATIONS	2.00	1,234,031		2.00	1,234,031	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(4,528)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(4,528)	B
	BUDGET TOTALS	2.00	1,234,031	B	2.00	1,229,503	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN331 KAHULUI HARBOR
Structure #: 030206000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		18.00	3,427,632	B	18.00	3,427,632	B
	BASE APPROPRIATIONS	18.00	3,427,632		18.00	3,427,632	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(43,599)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(43,599)	B
	BUDGET TOTALS	18.00	3,427,632	B	18.00	3,384,033	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN333 HANA HARBOR
Structure #: 030212000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
SUPPORTING SERVICES AT HANA HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	42,519	B	0.00	42,519	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN341 KAUNAKAKAI HARBOR
Structure #: 030207000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	606,144	B	1.00	606,144	B
	BASE APPROPRIATIONS	1.00	606,144		1.00	606,144	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(3,078)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(3,078)	B
	BUDGET TOTALS	1.00	606,144	B	1.00	603,066	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	259,837	B	0.00	259,837	B
	BASE APPROPRIATIONS	0.00	259,837		0.00	259,837	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
 SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	259,837	B	0.00	259,837	B
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LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN361 NAWILIWILI HARBOR
Structure #: 030208000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		15.00	2,807,157 B	15.00	2,807,157 B
	BASE APPROPRIATIONS	15.00	2,807,157	15.00	2,807,157
- 1					
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.			(33,722)	B
	***** SENATE CONCURS.				
	TOTAL BUDGET CHANGES			(33,722)	B
	BUDGET TOTALS	15.00	2,807,157 B	15.00	2,773,435 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN363 PORT ALLEN HARBOR
Structure #: 030209000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	393,619	B	1.00	393,619	B
	BASE APPROPRIATIONS	1.00	393,619		1.00	393,619	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(2,530)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(2,530)	B
	BUDGET TOTALS	1.00	393,619	B	1.00	391,089	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN395 HARBORS ADMINISTRATION
Structure #: 030211000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		71.00	53,223,480	B	71.00	53,252,339	B
	BASE APPROPRIATIONS	71.00	53,223,480		71.00	53,252,339	
- 1	OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(182,296)	B
	***** SENATE CONCURS.						
	TOTAL BUDGET CHANGES					(182,296)	B
	BUDGET TOTALS	71.00	53,223,480	B	71.00	53,070,043	B

Detail Type: S

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		225.00	82,971,062	B	225.00	98,714,062	B
		0.00	2,200,000	N	0.00	2,200,000	N
	BASE APPROPRIATIONS	225.00	85,171,062		225.00	100,914,062	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

8-820 SUPPLEMENTAL REQUEST: (488,857) B
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (1.00) (63,697) B
TRANSFER-OUT (1) POSITION FROM OAHU HIGHWAYS (TRN501/DC)
TO GENERAL ADMINISTRATION (TRN995/AA).

SENATE CONCURS.

TRADES-OFF (1) CIVIL ENGINEER III FOR (1) RAIL OVERSIGHT OFFICER.

DETAIL OF GOVERNOR'S REQUEST:
(1) CIVIL ENGINEER III, SR22C (#47068; -45,576)
FRINGE BENEFITS (-18,121)

SEE TRN995 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN501 OAHU HIGHWAYS
Structure #: 030301000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ENVIRONMENTAL REMEDIATION MEASURES FOR STATE HIGHWAYS. (/B; /250,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE FOR ENVIRONMENTAL REMEDIATION (250,000)		250,000 B
100-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR MULTI-SKILLED WORKER PROGRAM. (/B; /1,646,708B) ***** SENATE CONCURS.		1,646,708 B
308-001	GOVERNOR'S MESSAGE (3/8/12): ADD FUNDS FOR THE FREEWAY SERVICE PATROL ON OAHU. (/B; /100,000B) (/N; /900,000N) ***** SENATE CONCURS. ADDS FUNDS IN ANTICIPATION OF RISING OPERATING COSTS FOR FREEWAY SERVICE PATROL.		100,000 B 900,000 N
TOTAL BUDGET CHANGES			(1.00) 1,444,154 B 900,000 N
BUDGET TOTALS		225.00 82,971,062 B 2,200,000 N	224.00 100,158,216 B 0.00 3,100,000 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN511 HAWAII HIGHWAYS
Structure #: 030302000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		124.00	22,557,598	B	124.00	29,557,598	B
	BASE APPROPRIATIONS	124.00	22,557,598		124.00	29,557,598	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(274,459)	B
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT AND UPGRADE OF TWO-WAY RADIO COMMUNICATION SYSTEM. (/B; /500,000B) ***** SENATE CONCURS. NON-RECURRING.					500,000	B
	TOTAL BUDGET CHANGES					225,541	B
	BUDGET TOTALS	124.00	22,557,598	B	124.00	29,783,139	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
		81.00	22,588,385 B	81.00	30,970,902 B
	BASE APPROPRIATIONS	81.00	22,588,385	81.00	30,970,902
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.				
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.			(164,426)	B
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR REPLACEMENT OF COMMUNICATION DEVICES. (/B; /240,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PORTABLE RADIOS (125,000) MOBILE RADIOS (90,000) SPARE BATTERIES AND ACCESSORIES (25,000) NON-RECURRING.			240,000	B
	TOTAL BUDGET CHANGES			75,574	B
	BUDGET TOTALS	81.00	22,588,385 B	81.00	31,046,476 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		51.00	13,283,171	B	51.00	18,283,171	B
	BASE APPROPRIATIONS	51.00	13,283,171		51.00	18,283,171	
- 1	OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING, DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.						
8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS. ***** SENATE CONCURS.					(116,548)	B
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATIONAL COSTS FOR CONTRA FLOW SERVICES ALONG KUHIO HIGHWAY STATE ROUTE 56. (/B; /250,000B) ***** SENATE CONCURS. ADDS \$250,000 TO OPERATING BUDGET INSTEAD OF \$500,000 PROVISIONED FROM ACT 164, SLH 2011.					250,000	B
	TOTAL BUDGET CHANGES					133,452	B
	BUDGET TOTALS	51.00	13,283,171	B	51.00	18,416,623	B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		83.00	79,904,352	B	83.00	78,549,288	B
		0.00	1,757,957	N	0.00	1,757,957	N
	BASE APPROPRIATIONS	83.00	81,662,309		83.00	80,307,245	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT OF LAND TRANSPORTATION FACILITIES.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (250,411) B
(2,534) N

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION FROM GENERAL ADMINISTRATION (TRN995/AA) TO HIGHWAYS ADMINISTRATION (TRN595/DB). 1.00 58,884 B

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) CIVIL ENGINEER II, SR20C (#7846; 42,132)
FRINGE BENEFITS (16,752)

SEE TRN995 SEQ. NO. 21-001.

90-001 SUPPLEMENTAL REQUEST:
ADD FUNDS FOR SYSTEMATIC ALIEN VERIFICATION FOR BENEFITS PROGRAM. 61,000 B
(/B; /61,000B)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
SYSTEMATIC ALIEN VERIFICATION FOR BENEFITS PROGRAM FEE (61,000)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
91-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR STATEWIDE NOXIOUS INVASIVE PEST PROGRAM. (/B; /600,000B) (/N; /2,400,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: NOXIOUS WEED PROGRAM (2,400,000N) STATEWIDE IMPLEMENTATION (600,000B)		600,000 B 2,400,000 N
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE ON ALIIAIMOKU HALE. (/B; /200,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE- FIRE AND SECURITY ALARM (200,000) NON-RECURRING.		200,000 B
93-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE ON ALIIAIMOKU HALE. (/B; /557,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL MAINTENANCE- PAINTING (557,000) NON-RECURRING.		557,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN595 HIGHWAYS ADMINISTRATION
Structure #: 030307000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
301-001	GOVERNOR'S MESSAGE (3/1/12): ADD FUNDS FOR DEBT SERVICE COSTS. (/B; /2,709,896B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST (1,159,896) PRINCIPAL (1,550,000)			2,709,896	B
TOTAL BUDGET CHANGES				1.00	3,936,369 B 2,397,466 N
BUDGET TOTALS		83.00	79,904,352 B 1,757,957 N	84.00	82,485,657 B 4,155,423 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN597 HIGHWAY SAFETY
Structure #: 030308000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		33.00	6,847,705	B	33.00	6,847,705	B
		7.00	5,945,280	N	7.00	5,945,280	N
	BASE APPROPRIATIONS	40.00	12,792,985		40.00	12,792,985	

- 1

OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
OF LAND TRANSPORTATION FACILITIES.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.					(72,631)	B
						(20,440)	N

SENATE CONCURS.

TOTAL BUDGET CHANGES

(72,631) B
(20,440) N

BUDGET TOTALS

33.00	6,847,705	B	33.00	6,775,074	B
7.00	5,945,280	N	7.00	5,924,840	N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN695 ALOHA TOWER DEVELOPMENT CORPORATION
Structure #: 030500000000
Subject Committee: WLH WATER, LAND, AND HOUSING

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1	OBJECTIVE: TO STRENGTHEN THE INTERNATIONAL ECONOMIC BASE OF THE COMMUNITY IN TRADE ACTIVITIES, ENHANCE THE BEAUTIFICATION OF THE WATERFRONT, IMPROVE MODERN MARITIME USES, AND PROVIDE FOR PUBLIC ACCESS AND USE OF WATERFRONT PROPERTY.		
90-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR ALOHA TOWER DEVELOPMENT CORPORATION OPERATING EXPENSES. (/B; /1,725,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DELINQUENCY PAYMENT TO HARBORS (1,500,000) MEMORANDUM OF UNDERSTANDING (225,000)		1,725,000 B
	TOTAL BUDGET CHANGES		1,725,000 B
	BUDGET TOTALS		0.00 1,725,000 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		104.00	14,946,700	B	104.00	14,946,700	B
		0.00	33,322,783	N	0.00	33,322,783	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	104.00	48,692,550		104.00	48,692,550	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

8-820 SUPPLEMENTAL REQUEST:
REDUCE FUNDS FOR LABOR SAVINGS. (339,501) B
(2,917) N

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST:
TRANSFER-IN (1) POSITION AND FUNDS FROM OAHU HIGHWAYS (TRN501/DC) TO GENERAL ADMINISTRATION (TRN995/AA). 1.00 63,697 B

SENATE CONCURS.

TRADES-OFF (1) CIVIL ENGINEER III FOR (1) RAIL OVERSIGHT OFFICER.

DETAIL OF GOVERNOR'S REQUEST:
(1) CIVIL ENGINEER III, SR22C (#47068; 45,576)
FRINGE BENEFITS (18,121)

SEE TRN501 SEQ. NO. 20-001.

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (1) POSITION AND FUNDS FROM GENERAL ADMINISTRATION (TRN995/AA) TO HIGHWAYS ADMINISTRATION (TRN595/DB).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CIVIL ENGINEER II, SR20C (#7846; -42,132) FRINGE BENEFITS (-16,752)</p> <p>SEE TRN595 SEQ. NO. 20-001.</p>		(1.00) (58,884) B
90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RAIL SAFETY OVERSIGHT.</p> <p>(/B; /19,186B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RAIL SAFETY OVERSIGHT OFFICER, SR28C (#47068; 13,728) FRINGE BENEFITS (5,458)</p> <p>SEE TRN501 SEQ. NO. 20-001 AND TRN995 SEQ. NO. 20-001.</p>		19,186 B
91-001	<p>SUPPLEMENTAL REQUEST: ADD (2) POSITIONS AND FUNDS FOR THE DEPARTMENT OF HEALTH TO PROCESS AND REVIEW PERMIT APPLICATIONS FOR DEPARTMENT OF TRANSPORTATION CONSTRUCTION PROJECTS.</p> <p>(/B; /174,454B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL ENGINEER IV, SR24 (48,744) SHORTAGE DIFFERENTIAL (27,336) FRINGE BENEFITS (49,630)</p> <p>SEE HTH840 SEQ. NO.90-001.</p>		174,454 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 030400000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
92-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR (0.5) TEMPORARY POSITIONS FOR THE DEPARTMENT OF THE ATTORNEY GENERAL. (/B; /27,966B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL ASSISTANT III, SR20 (20,010) FRINGE BENEFITS (7,956) SEE ATG100 SEQ. NO. 93-001.</p>			27,966	B
TOTAL BUDGET CHANGES				0.00	(113,082) B (2,917) N
BUDGET TOTALS		104.00	14,946,700 B 33,322,783 N 423,067 R	104.00	14,833,618 B 33,319,866 N 423,067 R

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,146.50	657,094,397	B	2,146.50	708,934,356	B
	7.00	54,751,520	N	7.00	51,226,020	N
	0.00	423,067	R	0.00	423,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,153.50	712,268,984		2,153.50	760,583,443	
DEPARTMENT BUDGET CHANGES						
			B	11.00	59,966,661	B
			N		3,574,109	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0		11.00	63,540,770	
DEPARTMENT TOTAL BUDGET						
	2,146.50	657,094,397	B	2,157.50	768,901,017	B
	7.00	54,751,520	N	7.00	54,800,129	N
	0.00	423,067	R	0.00	423,067	R
TOTAL DEPARTMENT BUDGET	2,153.50	712,268,984		2,164.50	824,124,213	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3,421.12	203,626,623	A	3,421.12	203,626,623	A
		293.25	220,023,752	B	293.25	228,475,255	B
		78.06	5,821,702	N	78.06	5,941,206	N
		134.25	72,091,625	W	134.25	72,091,625	W
	BASE APPROPRIATIONS	3,926.68	501,563,702		3,926.68	510,134,709	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTION PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

8-820 SUPPLEMENTAL REQUEST: (567,412) B
REDUCE FUNDS FOR LABOR SAVINGS. (50,794) N
(269,867) W

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (4,311,597) A
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).</p> <p>***** SENATE CONCURS.</p> <p>SEE UOH900 SEQ. NO. 21-001.</p>		(15,189,218) A
22-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2.25) POSITIONS FOR CHANCELLOR'S STRATEGIC HIRING INITIATIVE FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1.5) PUBLIC HEALTH FACULTY (#98030F; #98031F) (0.75) JOHN A. BURNS SCHOOL OF MEDICINE FACULTY (#98032F)</p> <p>SEE UOH110 SEQ. NO. 21-001.</p>	(2.25)	A
23-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FOR PUBLIC HEALTH FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).</p> <p>***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: PUBLIC HEALTH SALARIES (-870,107)</p> <p>SEE UOH110 SEQ. NO. 22-001.</p>		(870,107) A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013	
24-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-OUT (2) POSITIONS FOR ADMINISTRATIVE SUPPORT FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE OFFICER (1) ADMINISTRATIVE OFFICER GRANTS ADMINISTRATOR</p> <p>SEE UOH700 SEQ. NO. 22-001.</p>		(2.00)	A
50-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW.</p> <p>(/A; /-2,267,140A) ***** SENATE CONCURS.</p>		(2,267,140)	A
70-001	<p>SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR (104) POSITIONS FROM REVOLVING FUNDS TO SPECIAL FUNDS.</p> <p>(/B; 104.00/20,245,000B) (/W; -104.00/-23,568,154W) ***** SENATE CONCURS. PURSUANT TO ACT 124, SLH 2011. DETAIL OF GOVERNOR'S REQUEST: (96) INTERCOLLEGIATE ATHLETICS (4) CHILD CARE PROGRAM (4) AUXILIARY SERVICE ADMINISTRATION</p>		104.00	20,245,000 B
			(104.00)	(23,568,154) W

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
90-001	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR COMMERCIAL ENTERPRISES AND STUDENT HEALTH SERVICES. (/W; 1.00/7,000,000W)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR OF CONFERENCE CENTER (44,724) OTHER PERSONAL SERVICES (1,000,000) FRINGE BENEFITS (17,900) OTHER CURRENT EXPENSES (5,687,376) CURRENT LEASE PAYMENTS (250,000)</p>		1.00 7,000,000 W
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR TUITION AND FEES, OUTREACH AND ATHLETICS, AND ENERGY SYSTEM DEVELOPMENT SPECIAL FUNDS. (/B; /38,300,000B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ATHLETICS (12,000,000) OUTREACH COLLEGE (9,100,000) ENERGY SYSTEMS DEVELOPMENT (2,200,000) TUITION AND FEES (15,000,000)</p>		38,300,000 B
2090-001	<p>SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR CAMPUS CENTER.</p> <p>***** TO BE FUNDED BY THE AUXILIARY SPECIAL FUND. DETAIL OF SENATE ADJUSTMENT: (1) STUDENT SERVICES SPECIALIST, PAY BAND B</p>		1.00 42,492 B

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA
Structure #: 070301000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(4.25)	(22,638,062) A
				105.00	58,020,080 B
					(50,794) N
				(103.00)	(16,838,021) W
	BUDGET TOTALS	3,421.12	203,626,623 A	3,416.87	180,988,561 A
		293.25	220,023,752 B	398.25	286,495,335 B
		78.06	5,821,702 N	78.06	5,890,412 N
		134.25	72,091,625 W	31.25	55,253,604 W

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		198.22	16,928,514	A	198.22	16,928,514	A
		0.00	13,408,949	B	0.00	13,408,949	B
		0.00	4,568,547	W	0.00	4,568,547	W
	BASE APPROPRIATIONS	198.22	34,906,010		198.22	34,906,010	

- 1

OBJECTIVE: TO TEACH AND TRAIN HIGH-QUALITY PHYSICIANS, BIOMEDICAL SCIENTISTS, AND ALLIED HEALTH WORKERS FOR HAWAII AND THE PACIFIC. TO PROVIDE AN OPPORTUNITY FOR A MEDICAL EDUCATION PREVIOUSLY UNAVAILABLE TO RESIDENTS OF HAWAII AND OTHER PACIFIC NATIONS.

20-001 SUPPLEMENTAL REQUEST: (1,809,681) A
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/AA) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.
SEE UOH900 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST: 2.25 A
TRANSFER-IN (2.25) POSITIONS FOR CHANCELLOR'S STRATEGIC HIRING INITIATIVE FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1.5) PUBLIC HEALTH FACULTY (#98030F; #98031F)
(0.75) JOHN A. BURNS SCHOOL OF MEDICINE FACULTY (#98032F)
SEE UOH100 SEQ. NO. 22-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
Structure #: 070301010000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
22-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR PUBLIC HEALTH FUNDING FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110/PP).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PUBLIC HEALTH SALARIES (870,107)</p> <p>SEE UOH100 SEQ. NO. 23-001.</p>		870,107 A
90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR FACULTY SALARY RESTORATION. (/B; /5,000,000B)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (3,500,000) OTHER CURRENT EXPENSES (1,500,000)</p>		5,000,000 B
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR OPERATING EXPENSES. (/W; /1,385,000W)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FACULTY SALARY RESTORATION, PUBLIC HEALTH REVOLVING FUND EXPENDITURES, ANCILLARY RENOVATION COSTS (1,260,000) SUPPLIES, COMPUTER SOFTWARE, EQUIPMENT, AND OTHER COSTS RELATED TO OFFICE OF TECHNOLOGY TRANSFER AND ECONOMIC DEVELOPMENT PROGRAM (25,000) FACILITIES USE (100,000)</p>		1,385,000 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE
 Structure #: 070301010000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			2.25	(939,574) A
					5,000,000 B
					1,385,000 W
	BUDGET TOTALS	198.22	16,928,514 A	200.47	15,988,940 A
		0.00	13,408,949 B	0.00	18,408,949 B
		0.00	4,568,547 W	0.00	5,953,547 W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		514.75	30,414,945	A	514.75	30,414,945	A
		95.00	33,378,541	B	95.00	33,426,134	B
		0.00	394,018	N	0.00	394,018	N
		8.50	6,271,946	W	8.50	6,271,946	W
	BASE APPROPRIATIONS	618.25	70,459,450		618.25	70,507,043	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

8-820 SUPPLEMENTAL REQUEST: (45,889) B
REDUCE FUNDS FOR LABOR SAVINGS. (1,885) W

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (417,117) A
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES			(2,437,546)	A
				7,229,185	B
				(524,709)	W
	BUDGET TOTALS	514.75	30,414,945	514.75	27,977,399
		95.00	33,378,541	95.00	40,655,319
			394,018		394,018
		8.50	6,271,946	8.50	5,747,237
					A
					B
					N
					W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER
 Structure #: 070303000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
 PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
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Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		93.00	5,694,225	A	93.00	5,694,225	A
		0.00	6,897,408	B	0.00	8,561,172	B
		0.00	13,193	N	0.00	13,193	N
		0.00	327,958	W	0.00	327,958	W
	BASE APPROPRIATIONS	93.00	12,932,784		93.00	14,596,548	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

20-001 SUPPLEMENTAL REQUEST: (65,842) A
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

21-001 SUPPLEMENTAL REQUEST: (489,477) A
TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

SEE UOH900 SEQ. NO. 21-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
22-001	<p>SUPPLEMENTAL REQUEST: TRANSFER-IN (2) POSITIONS FOR ADMINISTRATIVE SUPPORT FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ADMINISTRATIVE OFFICER (1) ADMINISTRATIVE OFFICER GRANTS ADMINISTRATOR</p> <p>SEE UOH100 SEQ. NO. 24-001.</p>		2.00 A
50-001	<p>SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW.</p> <p>(/A; /-24,386A) ***** SENATE CONCURS.</p>		(24,386) A
90-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR CONSTRUCTION OF KAPOLEI CAMPUS AND UNIVERSITY OF HAWAII WEST OAHU PROGRAMS AND OPERATIONS.</p> <p>(/B; /26,438,828B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (1,900,000) OTHER CURRENT EXPENSES (22,538,828) EQUIPMENT (2,000,000)</p>		26,438,828 B
91-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR INCREASE IN FEDERAL PROGRAM ACTIVITY FOR NEW KAPOLEI CAMPUS.</p> <p>(/N; /6,807N) ***** SENATE CONCURS.</p>		6,807 N

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU
Structure #: 070304000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
92-001	SUPPLEMENTAL REQUEST: ADD FUNDS FOR KAPOLEI CAMPUS' NEW ENTERPRISES. (/W; /3,372,042W)						3,372,042 W
	***** SENATE CONCURS. NEW ENTERPRISES INCLUDE A BOOKSTORE, DINING AND CATERING SERVICES, AND PARKING LOT MANAGEMENT.						
	TOTAL BUDGET CHANGES				2.00	(579,705) A	26,438,828 B
							6,807 N
							3,372,042 W
	BUDGET TOTALS	93.00	5,694,225 A		95.00	5,114,520 A	
			6,897,408 B		0.00	35,000,000 B	
			13,193 N		0.00	20,000 N	
			327,958 W		0.00	3,700,000 W	

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1,831.00	116,190,704	A	1,831.00	116,190,704	A
		82.00	85,655,448	B	82.00	87,965,448	B
		15.60	4,275,325	N	15.60	4,394,828	N
		0.00	5,041,211	W	0.00	5,041,211	W
	BASE APPROPRIATIONS	1,928.60	211,162,688		1,928.60	213,592,191	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

8-820 SUPPLEMENTAL REQUEST: (66,832) B
REDUCE FUNDS FOR LABOR SAVINGS.

SENATE CONCURS.

20-001 SUPPLEMENTAL REQUEST: (1,495,763) A
TRANSFER-OUT FUNDS FOR REDUCTION DISTRIBUTION FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

SEE UOH900 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
Structure #: 070305000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	SUPPLEMENTAL REQUEST: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 21-001.		(6,875,656) A
50-001	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR PROGRAM REVIEW. (/A; /-553,986A) ***** SENATE CONCURS.		(553,986) A
2060-001	SENATE ADJUSTMENT: REDUCE (48.85) POSITIONS AND FUNDS FOR VACANCY SAVINGS.	(34.00) (14.85)	(665,375) A (1,410,727) B (771,946) N
2090-001	SENATE ADJUSTMENT: ADD (15) POSITIONS. ***** INCREASES CAPACITY TO ACCOMMODATE ENROLLMENT GROWTH AT VARIOUS CAMPUSES.		15.00 A
2091-001	SENATE ADJUSTMENT: ADD FUNDS FOR PERFORMANCE BASED FUNDING.		2,000,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES				15.00	(7,590,780)	A
					(34.00)	(1,477,559)	B
					(14.85)	(771,946)	N
	BUDGET TOTALS	1,831.00	116,190,704	A	1,846.00	108,599,924	A
		82.00	85,655,448	B	48.00	86,487,889	B
		15.60	4,275,325	N	0.75	3,622,882	N
			5,041,211	W	0.00	5,041,211	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA
Structure #: 080101000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	611,256	A	13.00	611,256	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,724,896		20.00	4,724,896	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

21-001 SUPPLEMENTAL REQUEST: (39,510) A
TRANSFER-OUT FUNDS FROM AQUARIA (UOH881/LL) TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).

SENATE CONCURS.

SEE UOH900 SEQ. NO. 21-001.

TOTAL BUDGET CHANGES (39,510) A

BUDGET TOTALS	13.00	611,256	A	13.00	571,746	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		403.00	11,862,050	A	403.00	10,227,424	A
		8.00	35,736,560	B	8.00	35,736,560	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,096,150	W	15.00	17,131,574	W
	BASE APPROPRIATIONS	430.00	65,603,935		430.00	64,004,733	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS THE TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

8-820	SUPPLEMENTAL REQUEST: REDUCE FUNDS FOR LABOR SAVINGS.				(4,534,620)	A
					(23,164)	B
					(98,543)	W

SENATE CONCURS.

20-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FOR REDUCTION DISTRIBUTION FROM VARIOUS PROGRAMS TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ).				8,100,000	A
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SENATE CONCURS.

SEE UOH100, UOH110, UOH210, UOH700, UOH800 SEQ. NO. 20-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
21-001	SUPPLEMENTAL REQUEST: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT (UOH900/JJ). ***** SENATE DOES NOT CONCUR. REDUCES \$5,908,922 TO CORRECT PREVIOUS YEAR'S FURLOUGH RESTORATION AMOUNT. SEE UOH100, UOH210, UOH700, UOH800, UOH881 SEQ. NO. 21-001.		18,550,880 A
70-001	SUPPLEMENTAL REQUEST: CHANGE MEANS OF FINANCING FOR DISCOVERIES AND INVENTIONS AND ALUMNI FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/B; /2,500,000B) (/W; /-2,500,000W) ***** SENATE CONCURS. PURSUANT TO ACT 124, SLH 2011.		2,500,000 B (2,500,000) W

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013	
90-001	<p>SUPPLEMENTAL REQUEST: ADD (18) POSITIONS AND FUNDS FOR STATEWIDE INSTITUTIONALIZATION OF NA PUA NOEAU. (/A; 18.00/700,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIRECTOR (73,242) (1) ADMINISTRATIVE FISCAL OFFICER (47,472) (1) UH HILO COORDINATOR (50,376) (1) IT SPECIALIST (66,456) (1) RESEARCH SPECIALIST (45,624) (1) AHA OPIO COORDINATOR (44,724) (1) UH MANOA COORDINATOR (47,472) (1) STEM COORDINATOR (44,724) (1) UH WEST OAHU COORDINATOR (0) (1) MAUI COORDINATOR (51,384) (1) MOLOKAI COORDINATOR (50,376) (1) LANAI COORDINATOR (49,392) (1) KAUAI COORDINATOR (52,416) (1) WEST HAWAII COORDINATOR (50,376) (1) WINDWARD CC COORDINATOR (0) (1) LEEWARD CC COORDINATOR (25,966) (1) HONOLULU CC COORDINATOR (0) (1) KAPIOLANI CC COORDINATOR (0)</p>	18.00	700,000	A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013	
91-001	SUPPLEMENTAL REQUEST: ADD (7) POSITIONS AND FUNDS FOR OFFICE OF MAUNA KEA MANAGEMENT. (/A; 7.00/1,300,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) ENFORCEMENT OFFICER (50,750 EACH) (1) CHIEF RANGER/ENFORCEMENT OFFICER (72,100) (1) ASSOCIATE DIRECTOR COMPREHENSIVE MANAGEMENT PLAN IMPLEMENTATION (82,400) (1) DEVELOPMENT OFFICER/GRANT WRITER (77,250) (1) FISCAL SUPPORT (41,200) (1) INTERNAL LEGAL COUNSEL RULES ADMINISTRATOR (103,000) SERVICES ON A FEE BASIS (622,550) LEGAL FEES (200,000)	7.00	650,000	A

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
92-001	<p>SUPPLEMENTAL REQUEST: ADD (16) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII WEST OAHU ENROLLMENT GROWTH AND PROGRAM DEVELOPMENT. (/A; 16.00/900,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC ADMINISTRATION ASSOCIATE PROFESSOR (65,000) (2) EDUCATION ASSOCIATE PROFESSOR (130,000) (1) SCIENCE ASSOCIATE PROFESSOR (65,000) (1) BUSINESS ACCOUNTING ASSOCIATE PROFESSOR (75,000) (1) BUSINESS INSURANCE ASSOCIATE PROFESSOR (70,000) (1) BUSINESS IT ASSOCIATE PROFESSOR (70,000) (1) HAWAIIAN LANGUAGE ASSOCIATE PROFESSOR (60,000) (3) CREATIVE MEDIA ASSOCIATE PROFESSOR (210,000) (1) HEALTH CARE ADMINISTRATION DEPARTMENT ASSOCIATE PROFESSOR (65,000) (1) POLITICAL SCIENCE ASSOCIATE PROFESSOR (0) (1) ANTHROPOLOGY ASSOCIATE PROFESSOR (0) (1) STUDENT SUPPORT NATIVE HAWAIIAN RECRUITER (45,000) (1) STUDENT SUPPORT NATIVE HAWAIIAN ADVISOR (45,000)</p>	16.00	900,000 A
93-001	<p>SUPPLEMENTAL REQUEST: ADD (11) POSITIONS AND FUNDS FOR REDUCTION OF MAINTENANCE BACKLOG AND CAPITAL RENEWAL. (/A; 11.00/600,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) UH MANOA REGISTERED ARCHITECT/ENGINEER (59,571 EACH) (1) UH HILO REGISTERED ARCHITECT/ENGINEER (59,571) (2) COMMUNITY COLLEGE REGISTERED ARCHITECT/ENGINEER (59,571 EACH) (1) SYSTEMWIDE ADMINISTRATIVE OFFICER (49,691) (1) SYSTEMWIDE PROCUREMENT SPECIALIST (45,153) (1) SYSTEMWIDE PRE-AUDIT CLERK (28,588)</p>	11.00	600,000 B

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
94-001	<p>SUPPLEMENTAL REQUEST: ADD FUNDS FOR RESEARCH TRAINING CONTRACTS AND GRANTS ADMINISTRATIVE EXPENDITURES. (/W; /2,500,000W)</p> <p>***** SENATE CONCURS.</p>		2,500,000 W
95-001	<p>SUPPLEMENTAL REQUEST: ADD (28) POSITIONS AND FUNDS FOR UNIVERSITY OF HAWAII ENGINEERING CONSORTIUM. (/A; 28.00/500,000A)</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEERING CONSORTIUM DIRECTOR (1) DIRECTOR'S ASSISTANT (1) MATHEMATICS DIRECTOR AT UH MANOA (7) LOWER DIVISION MATHEMATICS FACULTY AT COMMUNITY COLLEGES (3) LOWER DIVISION MATHEMATICS LECTURER AT UH MANOA (7) PEPS TEACHING FACULTY AT COMMUNITY COLLEGES (2) PEPS LECTURER IN THE ENGINEERING NATIVE HAWAIIAN RETENTION PROGRAM (1) PEPS ENGINEERING NATIVE HAWAIIAN RETENTION PROGRAM COORDINATOR (0.5) DIRECTOR OF THE PEPS CYBER MENTORING PROGRAM (1) TECH FOR MATH EMPORIUM AND DISTANCE FACILITIES AT MANOA (3.5) TECHNICIAN FOR MATH EMPORIUM AND DISTANCE FACILITIES AT KCC, HCC, LCC, WCC, MAUI COLLEGE, KAUAI CC, HAWAII CC PERSONAL SERVICES (500,000)</p>	10.00	300,000 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
96-010	<p>SUPPLEMENTAL REQUEST: ADD (1) POSITION AND FUNDS FOR UNIVERSITY OF HAWAII INNOVATIONS AND TECHNOLOGY TRANSFER PROGRAM. (/A; 1.00/1,000,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) UH INNOVATIONS AND TECHNOLOGY TRANSFER COORDINATOR (150,000) FACULTY AWARDS (700,000) ADMINISTRATIVE SUPPORT (150,000)</p>		
2060-001	<p>SENATE ADJUSTMENT: REDUCE FUNDS TO REFLECT PAYMENT OF FRINGE COSTS DUE TO UNIVERSITY OF HAWAII PROFESSIONAL ASSEMBLY PAYROLL INCREASES.</p>		(3,096,600) A
2090-001	<p>SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR THE OFFICE OF THE VICE PRESIDENT FOR STUDENT AFFAIRS AND COMMUNITY RELATIONS. ***** DETAIL OF SENATE ADJUSTMENT: (1) EXECUTIVE ASSISTANT (1) FINANCIAL AID SPECIALIST</p>	2.00	85,000 B
2091-001	<p>SENATE ADJUSTMENT: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM). ***** FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT FOR RESEARCH, SYSTEMWIDE.</p>		2,396,982 A

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
2092-001	SENATE ADJUSTMENT: ADD FUNDS FOR ACADEMY FOR CREATIVE MEDIA AND ULUULU: THE HENRY KUUALOHA GIUGNI MOVING IMAGE ARCHIVE OF HAWAII. ***** FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH, SYSTEMWIDE. DETAIL OF SENATE ADJUSTMENT: CREATIVE MEDIA (2,129,967) MOVING IMAGE ARCHIVE (FY12: 51,674, FY13: 236,203)	51,674 A	2,366,170 A
2093-010	SENATE ADJUSTMENT: ADD FUNDS FOR PUBLIC SCHOOL HIGH-SPEED BROADBAND UPGRADE INITIATIVE. ***** FUNDS PROVIDED FOR EXPENDITURE BY THE OFFICE OF THE VICE PRESIDENT OF RESEARCH. DETAIL OF SENATE ADJUSTMENT: OTHER CURRENT EXPENSES (1,000,000) NON-RECURRING. SEE BED142 SEQ. NO. 92-010.		1,000,000 A
TOTAL BUDGET CHANGES		51,674 A	51.00 27,332,812 A 13.00 3,161,836 B
			(98,543) W
BUDGET TOTALS		403.00 11,913,724 A 8.00 35,736,560 B 4.00 909,175 N 15.00 17,096,150 W	454.00 37,560,236 A 21.00 38,898,396 B 4.00 909,175 N 15.00 17,033,031 W

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,474.09	386,307,258	A	6,474.09	384,672,632	A
	485.25	398,217,799	B	485.25	410,690,659	B
	97.66	11,413,413	N	97.66	11,652,420	N
	157.75	106,393,936	W	157.75	106,429,360	W
TOTAL DEPARTMENT APPROPRIATIONS	7,214.75	902,332,406		7,214.75	913,445,071	
DEPARTMENT BUDGET CHANGES		51,674	A	66.00	(6,892,365)	A
			B	84.00	98,372,370	B
			N	(14.85)	(815,933)	N
			W	(103.00)	(12,704,231)	W
TOTAL DEPARTMENT BUDGET CHANGES	0.00	51,674		32.15	77,959,841	
DEPARTMENT TOTAL BUDGET	6,474.09	386,358,932	A	6,540.09	377,780,267	A
	485.25	398,217,799	B	569.25	509,063,029	B
	97.66	11,413,413	N	82.81	10,836,487	N
	157.75	106,393,936	W	54.75	93,725,129	W
TOTAL DEPARTMENT BUDGET	7,214.75	902,384,080		7,246.90	991,404,912	

E X P L A N A T I O N	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,222.68	5,443,934,015	A	34,220.68	5,556,181,624	A
	7,457.84	2,824,168,029	B	7,459.84	2,622,820,598	B
	2,253.63	2,001,216,566	N	2,253.63	1,991,394,272	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	137.50	234,993,208	T	137.50	238,538,408	T
	165.60	80,288,835	U	165.60	80,383,217	U
	410.90	397,504,441	W	410.90	396,954,105	W
	99.00	10,828,223	X	99.00	10,828,223	X
	0.00	56,754,764	V	0.00	20,877,861	V
GRAND TOTAL APPROPRIATIONS	44,747.15	11,050,795,327		44,747.15	10,919,085,554	
TOTAL CHANGES		(430,682)	A	122.73	47,175,594	A
		2,141,007	B	161.78	173,417,936	B
		(23,823,040)	N	29.38	45,261,475	N
					52,760	R
		8,548	T	8.00	(15,480)	T
		12,289	U	1.18	(13,938,438)	U
		26,491	W	(106.50)	(13,582,653)	W
					5,770,764	X
		(1,423,814)	V	0.20	1,445,176	V
GRAND TOTAL CHANGES	0.00	(23,489,201)		216.77	245,587,134	
GRAND TOTAL BUDGET	34,222.68	5,443,503,333	A	34,343.41	5,603,357,218	A
	7,457.84	2,826,309,036	B	7,621.62	2,796,238,534	B
	2,253.63	1,977,393,526	N	2,283.01	2,036,655,747	N
	0.00	433,067	R	0.00	485,827	R
	0.00	674,179	S	0.00	674,179	S
	137.50	235,001,756	T	145.50	238,522,928	T
	165.60	80,301,124	U	166.78	66,444,779	U
	410.90	397,530,932	W	304.40	383,371,452	W
	99.00	10,828,223	X	99.00	16,598,987	X
	0.00	55,330,950	V	0.20	22,323,037	V
GRAND TOTAL BUDGET	44,747.15	11,027,306,126		44,963.92	11,164,672,688	