

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 | 1,050,457 | B | 9.00 | 1,050,457 | B |
| | | 0.00 | 5,000,000 | W | 0.00 | 5,000,000 | W |
| | BASE APPROPRIATIONS | 9.00 | 6,050,457 | | 9.00 | 6,050,457 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 39,510 | B | | 39,510 | B |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 39,510 | B | | 39,510 | B |
| | BUDGET TOTALS | 9.00 | 1,089,967 | B | 9.00 | 1,089,967 | B |
| | | 0.00 | 5,000,000 | W | 0.00 | 5,000,000 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 62.00 | 3,636,630 | A | 62.00 | 3,636,630 | A |
| | | 50.00 | 9,843,390 | B | 50.00 | 9,843,390 | B |
| | | 0.00 | 811,956 | N | 0.00 | 811,956 | N |
| | | 0.00 | 512,962 | T | 0.00 | 512,962 | T |
| | | 9.00 | 995,284 | U | 9.00 | 995,284 | U |
| | | 0.00 | 50,360 | W | 0.00 | 50,360 | W |
| | BASE APPROPRIATIONS | 121.00 | 15,850,582 | | 121.00 | 15,850,582 | |

- 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.

| | | | | | | | |
|-------|-------------------------------------|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: | | | | | | |
| | ADD FUNDS FOR FURLOUGH RESTORATION. | | 57,084 | B | | 57,084 | B |
| | | | 6,427 | N | | 6,427 | N |
| | | | 23,643 | U | | 23,643 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|-------------|-------------|
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | 33,052 A | 33,052 A |
| | | 10,864 U | 10,864 U |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANT INDUSTRY ADMINISTRATOR (#4688; 1,752A) PLANT PATHOLOGIST (#18850; 11,208A) AGRICULTURAL PEST CONTROL MGR (#2842; 1,524A) PLANT QUARANTINE INSPECTOR I (#117739; 3,144U) PLANT QUARANTINE INSPECTOR I (#117740; 3,444U) FRINGE BENEFITS (4,276U) TURNOVER SAVINGS (8,568A) OVERTIME (10,000A) | | |
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (65,000) N | (65,000) N |
| | ***** SENATE CONCURS. | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). | (107,000) B | (107,000) B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENGINEER VI (#91001A; -107,000) SEE AGR141 SEQ. NO. 40-001. | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|-------------|---------|-------------|
| 70-001 | EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (10) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-10.00/-422,544A; -10.00/-422,544A) (10.00/591,562B; 10.00/591,562B) ***** SENATE CONCURS. CONVERSION OF (10) PLANT QUARANTINE INSPECTOR POSITIONS FROM GENERAL FUNDS TO THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PLANT QUARANTINE INSPECTOR I (#19406; -36,204A/36,204B) (5) PLANT QUARANTINE INSPECTOR II (#118154, #118139, #118146, #118148, #118150; -43,824A/43,824B EACH) (3) PLANT QUARANTINE INSPECTOR II (#118141, #118142, #118143; - 40,548A/40,548B EACH) (1) PLANT QUARANTINE INSPECTOR III (#18697; -45,576A/45,576B) FRINGE BENEFITS (169,018B) | (10.00) | (422,544) A | (10.00) | (422,544) A |
| | | 10.00 | 591,562 B | 10.00 | 591,562 B |
| 71-001 | EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-2.00/-93,456A; -2.00/-93,456A) (2.00/130,838B; 2.00/130,838B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV (#118851, -42,144A/42,144B; #112462; - 51,312A/51,312B) FRINGE BENEFITS (37,382B) | (2.00) | (93,456) A | (2.00) | (93,456) A |
| | | 2.00 | 130,838 B | 2.00 | 130,838 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | (12.00) | (482,948) | A | (12.00) | (482,948) | A |
| | | 12.00 | 672,484 | B | 12.00 | 672,484 | B |
| | | | (58,573) | N | | (58,573) | N |
| | | | 34,507 | U | | 34,507 | U |
| | BUDGET TOTALS | 50.00 | 3,153,682 | A | 50.00 | 3,153,682 | A |
| | | 62.00 | 10,515,874 | B | 62.00 | 10,515,874 | B |
| | | 0.00 | 753,383 | N | 0.00 | 753,383 | N |
| | | | 512,962 | T | | 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 |

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 | 3,160,284 | B | 36.32 | 3,160,284 | B |
| | BASE APPROPRIATIONS | 36.32 | 3,160,284 | | 36.32 | 3,160,284 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 121,339 | B | | 121,339 | B |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 121,339 | B | | 121,339 | B |
| | BUDGET TOTALS | 36.32 | 3,281,623 | B | 36.32 | 3,281,623 | 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 | 908,108 | A | 13.68 | 908,108 | A |
| | | 0.00 | 372,005 | N | 0.00 | 372,005 | N |
| | | 0.00 | 446,335 | U | 0.00 | 446,335 | U |
| | BASE APPROPRIATIONS | 13.68 | 1,726,448 | | 13.68 | 1,726,448 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 5,513 | N | | 5,513 | N |
| | | | 26,889 | U | | 26,889 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|-------|---|--|--------|---|--|--------|---|
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | | 12,914 | A | | 12,914 | A |
|-------|---|--|--------|---|--|--------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
VETERINARY PROGRAM ADMINISTRATOR - DVM (#2821; 1,309)
JANITOR II (#32868; 549)
SECRETARY III (#14952; -610)
VETERINARY PROGRAM MANAGER I -DVM (#2827; 1,524)
VETERINARY MEDICAL OFFICER II (#2828; 4,188)
LIVESTOCK INSPECTOR III (#9687; 3,746)
MICROBIOLOGIST III (#9906; 2,208)

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 | | |
|----------------------|-------------|---------|---------|---|---------|---------|---|
| TOTAL BUDGET CHANGES | | | 12,914 | A | | 12,914 | A |
| | | | 5,513 | N | | 5,513 | N |
| | | | 26,889 | U | | 26,889 | U |
| BUDGET TOTALS | | 13.68 | 921,022 | A | 13.68 | 921,022 | 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 | 445,055 | A | 1.00 | 445,055 | A |
| | | 9.00 | 1,784,086 | B | 9.00 | 1,784,086 | B |
| | | 13.00 | 1,443,830 | W | 13.00 | 1,443,830 | W |
| | BASE APPROPRIATIONS | 23.00 | 3,672,971 | | 23.00 | 3,672,971 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 34,124 | B | | 34,124 | B |
| | | | 44,553 | W | | 44,553 | W |

SENATE CONCURS.

| | | | | | | | |
|-------|---|--|-------|---|--|-------|---|
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | | 5,479 | A | | 5,479 | A |
|-------|---|--|-------|---|--|-------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ENGINEERING PROGRAM MGR (#40998; -2,561)
DIFFERENTIAL (8,400)

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 | | | |
|----------------------|--|---------|-----------|---------|-------|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ENGINEER VI (#91001A; 107,000) SEE AGR122 SEQ. NO. 40-001. | 107,000 | B | 107,000 | B | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR IRRIGATION SYSTEM REVOLVING FUND. (/93,280A; /93,280A) ***** SENATE CONCURS. | 93,280 | A | 93,280 | A | | |
| TOTAL BUDGET CHANGES | | 98,759 | A | 98,759 | A | | |
| | | 141,124 | B | 141,124 | B | | |
| | | 44,553 | W | 44,553 | W | | |
| BUDGET TOTALS | | 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 16.00 | 988,420 | A | 16.00 | 988,420 | A |
| | | 1.00 | 199,976 | B | 1.00 | 199,976 | B |
| | | 0.00 | 77,424 | N | 0.00 | 77,424 | N |
| | | 0.00 | 300,000 | T | 0.00 | 300,000 | T |
| | | 0.00 | 481,930 | W | 0.00 | 481,930 | W |
| | BASE APPROPRIATIONS | 17.00 | 2,047,750 | | 17.00 | 2,047,750 | |

- 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.

| | | | | | | | |
|-------|---|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 4,909 | B | | 4,909 | B |
| | | | 19,708 | W | | 19,708 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | | 42,767 | A | | 42,767 | A |
| | | | 915 | W | | 915 | W |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: COMMODITIES PROGRAM MANAGER (#4693; 1,524A) AGRICULTURE COMMODITIES AID I (#111633; 915W) OVERTIME (40,000A) | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|----------|--|---------|-----------------------|---------|-----------------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT. (/67,800W; /W) | | 67,800 W | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) SPORT UTILITY VEHICLES, FULL SIZE (33,900 EACH) | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (96,498) A | | (96,498) A |
| | TOTAL BUDGET CHANGES | | (53,731) A 4,909 B | | (53,731) A 4,909 B |
| | | | 88,423 W | | 20,623 W |
| | BUDGET TOTALS | 16.00 | 934,689 A | 16.00 | 934,689 A |
| | | 1.00 | 204,885 B | 1.00 | 204,885 B |
| | | | 77,424 N | | 77,424 N |
| | | | 300,000 T | | 300,000 T |
| | | 0.00 | 570,353 W | 0.00 | 502,553 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 | 295,610 | A | 4.00 | 295,610 | 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 | 401,744 | | 4.00 | 401,744 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 4.00 | 295,610 | A | 4.00 | 295,610 | 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 | 3,344,518 | W | 0.00 | 3,344,518 | W |
| | BASE APPROPRIATIONS | 0.00 | 3,895,119 | | 0.00 | 3,895,119 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 47,117 | W | | 47,117 | W |

SENATE CONCURS.

| | | | | | | | |
|-------|---|--|-------|---|--|-------|---|
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | | | | | | |
| | | | 6,056 | W | | 6,056 | W |

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
SALARY ADJUSTMENT (6,056)

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 |
|--------|---|----------|---------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES. (/54,680W; /W) | 54,680 W | |
| | ***** SENATE CONCURS. REFLECTS FUNDS FROM THE WAIAHOLE WATER SYSTEM REVOLVING FUND. DETAIL OF GOVERNOR'S REQUEST: (2) PICK-UP TRUCK, 4-WHEEL DRIVE (27,340 EACH) | | |

TOTAL BUDGET CHANGES

| | | | |
|---------------|------|-------------|------------------|
| | | 107,853 W | 53,173 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 3,397,691 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 | 964,704 | A | 12.00 | 964,704 | 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 | 1,169,204 | | 12.00 | 1,169,204 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT
DIVISIONS ADMINISTRATION (AGR171/BA) TO HAWAII
AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER
CURRENT EXPENSES.

(7,000) A

(7,000) A

SENATE CONCURS.
SEE AGR171 SEQ. NO. 10-002.

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 | |
|--------|--|----------|----------|----------|----------|
| 10-002 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER CURRENT EXPENSES. ***** SENATE CONCURS. SEE AGR171 SEQ. NO. 10-001. | 7,000 | A | 7,000 | A |
| 11-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** SENATE CONCURS. SEE AGR171 SEQ. NO. 11-002. | (20,500) | A | (20,500) | A |
| 11-002 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** SENATE CONCURS. SEE AGR171 SEQ. NO. 11-001. | 20,500 | A | 20,500 | A |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND FUNDS. (2.00/91,152A; 2.00/91,152A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. DETAIL OF GOVERNOR'S REQUEST: (2) RESEARCH STATISTICIAN IV (#91105A, #91106A; 45,576 EACH) | 2.00 | 45,576 A | 2.00 | 91,152 A |

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 | |
|----------------------|---|---------|------------|---------|------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (84,654) A | | (84,654) A |
| TOTAL BUDGET CHANGES | | 2.00 | (39,078) A | 2.00 | 6,498 A |
| BUDGET TOTALS | | 14.00 | 925,626 A | 14.00 | 971,202 A |
| | | 0.00 | 20,000 B | 0.00 | 20,000 B |
| | | | 184,500 N | | 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 | 1,187,395 A | 20.00 | 1,187,395 A |
| | BASE APPROPRIATIONS | 20.00 | 1,187,395 | 20.00 | 1,187,395 |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

5-001 EXEC BUDGET PREP:
ADD FUNDS FOR RECURRING COSTS.

170,856 A

170,856 A

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
DEPUTY DIRECTOR (#100230; 114,684)
PRIVATE SECRETARY II (#100032; 56,172)

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 | | |
|----------|--|---------|-----------|---|---------|-----------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (4) POSITIONS AND FUNDS. | 1.00 | 30,650 | A | 1.00 | 61,300 | A |
| | | 3.00 | 186,530 | B | 3.00 | 186,530 | B |
| | (1.00/61,300A; 1.00/61,300A) (3.00/186,530B; 3.00/186,530B) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. DETAIL OF GOVERNOR'S REQUEST: (3) SECRETARY II (#91101A, #91102A, #91104A; 44,412B EACH) (1) PLANNER V (#91104A; 61,300A) FRINGE BENEFITS (53,294B) | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (41,765) | A | | (41,765) | A |
| | TOTAL BUDGET CHANGES | 1.00 | 159,741 | A | 1.00 | 190,391 | A |
| | | 3.00 | 186,530 | B | 3.00 | 186,530 | B |
| | BUDGET TOTALS | 21.00 | 1,347,136 | A | 21.00 | 1,377,786 | A |
| | | 3.00 | 186,530 | B | 3.00 | 186,530 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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 | 327,288 | A | 7.00 | 327,288 | A |
| | BASE APPROPRIATIONS | 7.00 | 327,288 | | 7.00 | 327,288 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MEASUREMENT STANDARDS INSPECTOR II (#22192; 35,064) | | 35,064 | A | | 35,064 | A |
| | TOTAL BUDGET CHANGES | | 35,064 | A | | 35,064 | A |
| | BUDGET TOTALS | 7.00 | 362,352 | A | 7.00 | 362,352 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 8.00 | 463,307 | A | 8.00 | 463,307 | A |
| | | 2.00 | 475,561 | N | 2.00 | 475,561 | N |
| | | 8.00 | 1,077,724 | W | 8.00 | 1,077,724 | W |
| | BASE APPROPRIATIONS | 18.00 | 2,016,592 | | 18.00 | 2,016,592 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

24,252 W

24,252 W

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | | | |
|--|---------------|------|-----------|---|------|-----------|--------|---|
| | | | 24,252 | W | | | 24,252 | W |
| | BUDGET TOTALS | 8.00 | 463,307 | A | 8.00 | 463,307 | A | |
| | | 2.00 | 475,561 | N | 2.00 | 475,561 | N | |
| | | 8.00 | 1,101,976 | W | 8.00 | 1,101,976 | W | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: AGR

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|--|---------------|-------------------|---|---------------|-------------------|---|
| DEPARTMENT APPROPRIATIONS | 143.68 | 9,267,118 | A | 143.68 | 9,267,118 | A |
| | 105.32 | 16,618,193 | B | 105.32 | 16,618,193 | B |
| | 2.00 | 1,967,580 | N | 2.00 | 1,967,580 | N |
| | 0.00 | 812,962 | T | 0.00 | 812,962 | T |
| | 9.00 | 1,441,619 | U | 9.00 | 1,441,619 | U |
| | 21.00 | 11,398,362 | W | 21.00 | 11,398,362 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 281.00 | 41,505,834 | | 281.00 | 41,505,834 | |
| DEPARTMENT BUDGET CHANGES | (9.00) | (269,279) | A | (9.00) | (193,053) | A |
| | 15.00 | 1,165,896 | B | 15.00 | 1,165,896 | B |
| | | (53,060) | N | | (53,060) | N |
| | | 61,396 | U | | 61,396 | U |
| | | 265,081 | W | | 142,601 | W |
| TOTAL DEPARTMENT BUDGET CHANGES | 6.00 | 1,170,034 | | 6.00 | 1,123,780 | |
| DEPARTMENT TOTAL BUDGET | 134.68 | 8,997,839 | A | 134.68 | 9,074,065 | A |
| | 120.32 | 17,784,089 | B | 120.32 | 17,784,089 | 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 BUDGET | 287.00 | 42,675,868 | | 287.00 | 42,629,614 | |

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 | 525,418 | A | 6.00 | 525,418 | A |
| | BASE APPROPRIATIONS | 6.00 | 525,418 | | 6.00 | 525,418 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC). ***** SENATE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-50,000) SEE AGS103 SEQ. NO. 40-001. | | (50,000) | A | | (50,000) | A |
| | TOTAL BUDGET CHANGES | | (50,000) | A | | (50,000) | A |
| | BUDGET TOTALS | 6.00 | 475,418 | A | 6.00 | 475,418 | 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 | 1,038,179 | A | 16.00 | 1,038,179 | A |
| | BASE APPROPRIATIONS | 16.00 | 1,038,179 | | 16.00 | 1,038,179 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (27,684) | A | | (27,684) | A |
| | TOTAL BUDGET CHANGES | | (27,684) | A | | (27,684) | A |
| | BUDGET TOTALS | 16.00 | 1,010,495 | A | 16.00 | 1,010,495 | 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 | 603,507 A | 11.00 | 603,507 A |
| | BASE APPROPRIATIONS | 11.00 | 603,507 | 11.00 | 603,507 |
| - 1 | | | | | |
| | OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND REPORTED. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC). ***** SENATE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: ACCOUNTANT VI (#3539; 50,000) SEE AGS101 SEQ. NO. 40-001. | | 50,000 A | | 50,000 A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (29,450) A | | (29,450) 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 | |
|-------|----------------------|---------|-----------|---------|-----------|
| | | | | | |
| | TOTAL BUDGET CHANGES | | 20,550 A | | 20,550 A |
| | | | | | |
| | BUDGET TOTALS | 11.00 | 624,057 A | 11.00 | 624,057 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 | 407,837 | A | 6.00 | 407,837 | A |
| | BASE APPROPRIATIONS | 6.00 | 407,837 | | 6.00 | 407,837 | |

- 1

OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 6.00 | 407,837 | A | 6.00 | 407,837 | A |
|---------------|------|---------|---|------|---------|---|

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 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 16.00 | 712,416 | A | 16.00 | 712,416 | A |
| | BASE APPROPRIATIONS | 16.00 | 712,416 | | 16.00 | 712,416 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|---------|---|-------|---------|---|
| BUDGET TOTALS | 16.00 | 712,416 | A | 16.00 | 712,416 | 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 101.00 | 11,480,513 | A | 101.00 | 11,480,513 | A |
| | | 33.00 | 2,812,584 | U | 33.00 | 2,812,584 | U |
| | BASE APPROPRIATIONS | 134.00 | 14,293,097 | | 134.00 | 14,293,097 | |

- 1

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

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

80-222 GOVERNOR'S MESSAGE (2/22/11):
ADD (1) TEMPORARY POSITION AND FUNDS.
(/90,016B; /90,016B)

74,410 B

90,016 B

 SENATE DOES NOT CONCUR.
 REDUCES FUNDS FOR THREE MONTH DELAY IN HIRE IN FY12.

ESTABLISHES A PORTAL MANAGER.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) TEMPORARY IT SPECIALIST VII (62,424)
 TURNOVER SAVINGS (24,970)
 COMPUTER (FY12: 2,622)
 OFFICE SUPPLIES (FY13: 2,622)

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 |
|--------|---|-----------------|-----------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ICSD SERVICES PROVIDED TO STATE AGENCIES. (/500,000U; /500,000U) | 500,000 U | 500,000 U |
| | ***** SENATE CONCURS. FEDERALLY FUNDED PROGRAMS TRANSFER FUNDS TO DAGS FOR ICSD SERVICES. | | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (11) POSITIONS AND FUNDS. (11.00/200,528A; 11.00/401,056A) | 11.00 200,528 A | 11.00 561,479 B |
| | ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR (11) POSITIONS FROM GENERAL FUNDS TO THE SHARED SERVICES TECHNOLOGY SPECIAL FUND IN FY13. DETAIL OF GOVERNOR'S REQUEST: (2) COMPUTER OPERATOR III (FY12: 18,258 EACH; FY13: 36,516 EACH) (2) COMPUTER OPERATOR II (FY12: 16,878 EACH; FY13: 33,756 EACH) (1) COMPUTER OPERATIONS SUPERVISOR (FY12: 19,740; FY13: 39,480) (4) DATA PROCESSING CONTROL CLERK I (FY12: 15,018 EACH; FY13: 30,036 EACH) (1) OPERATIONS SCHEDULER (FY12: 22,788; FY13: 45,576) (1) IT SPECIALIST (FY12: 27,656; FY13: 55,312) | | |

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 | |
|----------|--|---------|-------------------------------------|---------|---------------------------------------|
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS. | 3.00 | 86,194 A | 3.00 | 213,344 B |
| | (3.00/86,194A; 3.00/152,388A) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR (3) POSITIONS FROM GENERAL FUNDS TO THE SHARED SERVICES TECHNOLOGY SPECIAL FUND IN FY13. DETAIL OF GOVERNOR'S REQUEST: (1) IT SPECIALIST IV (#48161; FY12: 22,788; FY13: 45,576) (1) IT SPECIALIST V (FY12: 27,750; FY13: 55,500) (1) IT SPECIALIST V (FY12: 35,656; FY13: 51,312) TOOLS/MANUALS (FY12: 8,000) FURNITURE (FY12: 2,000) | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (313,666) A | | (313,666) A |
| | TOTAL BUDGET CHANGES | 14.00 | (26,944) A 74,410 B 500,000 U | 14.00 | (313,666) A 864,839 B 500,000 U |
| | BUDGET TOTALS | 115.00 | 11,453,569 A | 101.00 | 11,166,847 A |
| | | 0.00 | 74,410 B | 14.00 | 864,839 B |
| | | 33.00 | 3,312,584 U | 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 | 7,037,995 | A | 0.00 | 7,037,995 | A |
| | | 4.00 | 25,255,622 | W | 4.00 | 25,255,622 | W |
| | BASE APPROPRIATIONS | 4.00 | 32,293,617 | | 4.00 | 32,293,617 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 29,712 | W | | 29,712 | W |
| | ***** SENATE CONCURS. | | | | | | |

TOTAL BUDGET CHANGES

| | | | | | | | |
|--|---------------|------|------------|---|------|------------|---|
| | | | 29,712 | W | | 29,712 | W |
| | BUDGET TOTALS | 0.00 | 7,037,995 | A | 0.00 | 7,037,995 | A |
| | | 4.00 | 25,285,334 | W | 4.00 | 25,285,334 | 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 | 598,344 | A | 10.00 | 598,344 | A |
| | | 0.00 | 285,000 | U | 0.00 | 285,000 | U |
| | BASE APPROPRIATIONS | 10.00 | 883,344 | | 10.00 | 883,344 | |

- 1

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

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|---------|---|-------|---------|---|
| BUDGET TOTALS | 10.00 | 598,344 | A | 10.00 | 598,344 | 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 | 1,047,948 | A | 16.00 | 1,047,948 | A |
| | | 0.00 | 4,000,000 | W | 0.00 | 4,000,000 | W |
| | BASE APPROPRIATIONS | 16.00 | 5,047,948 | | 16.00 | 5,047,948 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (36,907) | A | | (36,907) | A |
| | TOTAL BUDGET CHANGES | | (36,907) | A | | (36,907) | A |
| | BUDGET TOTALS | 16.00 | 1,011,041 | A | 16.00 | 1,011,041 | 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 | 8,554,856 | A | 4.00 | 8,554,856 | A |
| | | 0.00 | 5,500,000 | U | 0.00 | 5,500,000 | U |
| | BASE APPROPRIATIONS | 4.00 | 14,054,856 | | 4.00 | 14,054,856 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** SENATE CONCURS. MUNICIPAL LEASES FOR THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING WERE REFINANCED IN FB09-11, NEGATING THE NEED FOR AN FY11 PAYMENT. THE PAYMENT SCHEDULE WILL RETURN TO ONCE A YEAR BEGINNING 7/1/11. | | 2,035,650 | A | | 2,035,650 | A |
| | TOTAL BUDGET CHANGES | | 2,035,650 | A | | 2,035,650 | A |
| | BUDGET TOTALS | 4.00 | 10,590,506 | A | 4.00 | 10,590,506 | 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 123.00 | 13,045,177 | A | 123.00 | 13,045,177 | A |
| | | 0.00 | 58,744 | B | 0.00 | 58,744 | B |
| | | 0.00 | 894,001 | U | 0.00 | 894,001 | U |
| | BASE APPROPRIATIONS | 123.00 | 13,997,922 | | 123.00 | 13,997,922 | |

- 1

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

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|--------|--|---|--------|--|---|
| 60-001 | EXEC REQUEST: REDUCE (6) POSITIONS. | (6.00) | | A | (6.00) | | A |
|--------|--|--------|--|---|--------|--|---|

(-6.00/A; -6.00/A)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(2) JANITOR II (#55073, #220524)
(3) CARPET CLEANER I (#1316, #7336, #110633)
(1) CARPET CLEANER II (#1301)

| | | | | | | | |
|--------|---|--|---------|---|--|---------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ELECTRICITY, WATER, AND SEWER CHARGES. (/205,083U; /205,083U) | | 205,083 | U | | 205,083 | U |
|--------|---|--|---------|---|--|---------|---|

SENATE CONCURS.

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 | |
|----------------------|---|-----------|--------------|-----------|--------------|
| 81-329 | GOVERNOR'S MESSAGE (3/29/11): ADD FUNDS FOR ELECTRICITY, WATER, AND SEWER CHARGES. (/1,300,000A; /700,000A) ***** SENATE CONCURS. | 1,300,000 | A | 700,000 | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (303,811) | A | (303,811) | A |
| TOTAL BUDGET CHANGES | | (6.00) | 996,189 A | (6.00) | 396,189 A |
| | | | 205,083 U | | 205,083 U |
| BUDGET TOTALS | | 117.00 | 14,041,366 A | 117.00 | 13,441,366 A |
| | | | 58,744 B | | 58,744 B |
| | | 0.00 | 1,099,084 U | 0.00 | 1,099,084 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 | 1,566,854 A | 27.00 | 1,566,854 A |
| | BASE APPROPRIATIONS | 27.00 | 1,566,854 | 27.00 | 1,566,854 |
| - 1 | | | | | |
| | OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (27,792) A | | (27,792) A |
| | TOTAL BUDGET CHANGES | | (27,792) A | | (27,792) A |
| | BUDGET TOTALS | 27.00 | 1,539,062 A | 27.00 | 1,539,062 A |

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 | 2,731,537 | A | 33.00 | 2,731,537 | A |
| | BASE APPROPRIATIONS | 33.00 | 2,731,537 | | 33.00 | 2,731,537 | |

- 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.

4-001 EXEC BUDGET PREP:
 ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|
| BUDGET TOTALS | 33.00 | 2,731,537 | A | 33.00 | 2,731,537 | A |
|---------------|-------|-----------|---|-------|-----------|---|

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 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | | | | | | |
| | | 17.00 | 899,085 | A | 17.00 | 899,085 | A |
| | BASE APPROPRIATIONS | 17.00 | 899,085 | | 17.00 | 899,085 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|---|------|---------|---|------|---------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (7) POSITIONS AND FUNDS. | 5.00 | 114,178 | A | 5.00 | 226,359 | A |
|--------|---|------|---------|---|------|---------|---|

(7.00/138,846A; 7.00/277,692A)

SENATE DOES NOT CONCUR.
REDUCES (2) OFFICE ASSISTANT III AND FUNDS.

DETAIL OF GOVERNOR'S REQUEST:

- (1) PURCHASING SPECIALIST III (FY12: 21,066; FY13: 42,132)
- (1) PURCHASING SPECIALIST V (FY12: 25,656; FY13: 51,312)
- (1) PURCHASING SPECIALIST I (FY12: 18,012; FY13: 36,024)
- (1) PURCHASING SPECIALIST IV (FY12: 22,788; FY13: 45,579)
- (1) PROGRAM MANAGER (FY12: 26,656; FY13: 51,312)
- (2) OFFICE ASSISTANT III (FY12: 12,834 EACH; FY13: 25,668 EACH)

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 | |
|----------------------|---|---------|------------|---------|-------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (32,208) A | | (32,208) A |
| TOTAL BUDGET CHANGES | | 5.00 | 81,970 A | 5.00 | 194,151 A |
| BUDGET TOTALS | | 22.00 | 981,055 A | 22.00 | 1,093,236 A |

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 | 1,778,699 | W | 5.00 | 1,778,699 | W |
| | BASE APPROPRIATIONS | 5.00 | 1,778,699 | | 5.00 | 1,778,699 | |
| - 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). | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 20,297 | W | | 20,297 | W |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 20,297 | W | | 20,297 | W |
| | BUDGET TOTALS | 5.00 | 1,798,996 | W | 5.00 | 1,798,996 | 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 | 2,492,333 | W | 12.50 | 2,492,333 | W |
| | BASE APPROPRIATIONS | 12.50 | 2,492,333 | | 12.50 | 2,492,333 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM THEIR OFFICIAL DUTIES. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 57,530 | W | | 57,530 | W |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 57,530 | W | | 57,530 | W |
| | BUDGET TOTALS | 12.50 | 2,549,863 | W | 12.50 | 2,549,863 | 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 | 3,273,280 | W | 24.50 | 3,273,280 | W |
| | BASE APPROPRIATIONS | 24.50 | 3,273,280 | | 24.50 | 3,273,280 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 82,477 | W | | 82,477 | W |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 82,477 | W | | 82,477 | W |
| | BUDGET TOTALS | 24.50 | 3,355,757 | W | 24.50 | 3,355,757 | 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 | 4,118,370 | A | 78.00 | 4,118,370 | A |
| | | 0.00 | 1,500,000 | U | 0.00 | 1,500,000 | U |
| | BASE APPROPRIATIONS | 78.00 | 5,618,370 | | 78.00 | 5,618,370 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (123,296) | A | | (123,296) | A |
| | TOTAL BUDGET CHANGES | | (123,296) | A | | (123,296) | A |
| | BUDGET TOTALS | 78.00 | 3,995,074 | A | 78.00 | 3,995,074 | 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 | | |
|-------|---|---------|--------|---|---------|--------|---|
| | | | | T | | | T |
| | | 0.00 | 53,599 | T | 0.00 | 53,599 | T |
| | BASE APPROPRIATIONS | 0.00 | 53,599 | | 0.00 | 53,599 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 4,275 | T | | 4,275 | T |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 4,275 | T | | 4,275 | T |
| | BUDGET TOTALS | 0.00 | 57,874 | T | 0.00 | 57,874 | 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 | |
|--------|--|---------|---------------|---------|-------------|
| | | | | | |
| | | 5.00 | 4,640,454 T | 5.00 | 4,640,454 T |
| | BASE APPROPRIATIONS | 5.00 | 4,640,454 | 5.00 | 4,640,454 |
| - 1 | OBJECTIVE: TO INSURE 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 42,597 T | | 42,597 T |
| | ***** SENATE CONCURS. | | | | |
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (4,000,000) T | | |
| | ***** SENATE CONCURS. ELECTION YEAR RELATED EXPENSES. | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII COUNTY COUNCIL COMPREHENSIVE PUBLIC FUNDING PROJECT. (/425,000T; /T) | | 425,000 T | | |
| | ***** SENATE CONCURS. | | | | |

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 | 2,650,550 | A | 17.50 | 2,650,550 | A |
| | | 0.50 | 7,469,487 | N | 0.50 | 7,469,487 | N |
| | BASE APPROPRIATIONS | 18.00 | 10,120,037 | | 18.00 | 10,120,037 | |

- 1

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

| | | | | | |
|-------|--|-------|---|-------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 4,227 | N | 4,227 | N |
|-------|--|-------|---|-------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | |
|-------|--|-------------|---|
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (1,222,258) | A |
|-------|--|-------------|---|

SENATE CONCURS.
ELECTION YEAR RELATED EXPENSES.

| | | | |
|--------|--|---------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (4) TEMPORARY POSITIONS AND FUNDS. (/441,370A; /A) | 441,370 | A |
|--------|--|---------|---|

SENATE CONCURS.
FUNDS FOR 2011 REAPPORTIONMENT.
DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY PROJECT MANAGER (56,668)
(1) TEMPORARY SECRETARY (30,000)
(1) TEMPORARY ADMINISTRATIVE ASSISTANT (37,502)
(1) TEMPORARY GENERAL TECHNICIAN (37,500)
OVERTIME (60,000)
OTHER CURRENT EXPENSES (219,700)

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 | |
|----------------------|---|---------------|----------------------------|---------------|----------------------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (86,632) A | | (105,861) A |
| TOTAL BUDGET CHANGES | | | (867,520) A 4,227 N | | (105,861) A 4,227 N |
| BUDGET TOTALS | | 17.50 0.50 | 1,783,030 A 7,473,714 N | 17.50 0.50 | 2,544,689 A 7,473,714 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 | 4,143,428 | B | 15.50 | 4,143,428 | B |
| | | 5.00 | 950,160 | N | 5.00 | 950,160 | N |
| | | 0.00 | 625,000 | U | 0.00 | 625,000 | U |
| | BASE APPROPRIATIONS | 20.50 | 6,654,920 | | 20.50 | 6,654,920 | |

- 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.

| | | | | | |
|----------------------------------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 72,038 | B | 72,038 | B |
| | | 6,776 | N | 6,776 | N |
| ***** SENATE CONCURS. | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR INCREASE IN THE NATIONAL ENDOWMENT FOR THE ARTS PARTNERSHIP GRANT. (/350,000N; /350,000N) | 350,000 | N | 350,000 | N |
| ***** SENATE CONCURS. | | | | | |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CULTURAL TOURISM GRANTS, COMMUNITY PARTNERSHIPS, AND RELATED PROGRAMMING. (/4,000,000U; /4,000,000U) | | | | |
| ***** SENATE DOES NOT CONCUR. | | | | | |

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 | | 72,038 B | | 72,038 B |
| | | | 356,776 N | | 356,776 N |
| | BUDGET TOTALS | 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 |

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 | 8,726,379 | B | 38.50 | 8,726,379 | B |
| | BASE APPROPRIATIONS | 38.50 | 8,726,379 | | 38.50 | 8,726,379 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 217,742 | B | | 217,742 | B |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 217,742 | B | | 217,742 | B |
| | BUDGET TOTALS | 38.50 | 8,944,121 | B | 38.50 | 8,944,121 | 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 | 9,000,000 | B | 0.00 | 9,000,000 | B |
| | BASE APPROPRIATIONS | 0.00 | 9,000,000 | | 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. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR WIRELESS ENHANCED 911 BOARD. (/5,000,000B; /B) ***** SENATE CONCURS. FOR OPERATING EXPENSES AND REIMBURSEMENT OF PUBLIC SAFETY ANSWERING POINTS AND WIRELESS CARRIERS. | | 5,000,000 | B | | | |
| | TOTAL BUDGET CHANGES | | 5,000,000 | B | | | |
| | BUDGET TOTALS | 0.00 | 14,000,000 | B | 0.00 | 9,000,000 | B |

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 | 2,508,853 | A | 35.00 | 2,508,853 | A |
| | | 2.00 | 140,463 | U | 2.00 | 140,463 | U |
| | BASE APPROPRIATIONS | 37.00 | 2,649,316 | | 37.00 | 2,649,316 | |

- 1

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

| | | | | | | | |
|-------|--|--|-------|---|--|-------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 6,040 | U | | 6,040 | U |

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | | |
|--|---------------|-------|-----------|---|-------|-----------|---|
| | | | 6,040 | U | | 6,040 | U |
| | BUDGET TOTALS | 35.00 | 2,508,853 | A | 35.00 | 2,508,853 | A |
| | | 2.00 | 146,503 | U | 2.00 | 146,503 | U |

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 | 516.50 | 60,463,771 | A | 516.50 | 60,463,771 | A |
| | 54.00 | 21,928,551 | B | 54.00 | 21,928,551 | B |
| | 5.50 | 8,419,647 | N | 5.50 | 8,419,647 | N |
| | 5.00 | 4,694,053 | T | 5.00 | 4,694,053 | T |
| | 35.00 | 11,757,048 | U | 35.00 | 11,757,048 | U |
| | 46.00 | 36,799,934 | W | 46.00 | 36,799,934 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 662.00 | 144,063,004 | | 662.00 | 144,063,004 | |
| DEPARTMENT BUDGET CHANGES | 13.00 | 1,974,216 | A | (1.00) | 1,961,334 | A |
| | | 5,364,190 | B | 14.00 | 1,154,619 | B |
| | | 361,003 | N | | 361,003 | N |
| | | (3,528,128) | T | | 46,872 | T |
| | | 711,123 | U | | 711,123 | U |
| | | 190,016 | W | | 190,016 | W |
| TOTAL DEPARTMENT BUDGET CHANGES | 13.00 | 5,072,420 | | 13.00 | 4,424,967 | |
| DEPARTMENT TOTAL BUDGET | 529.50 | 62,437,987 | A | 515.50 | 62,425,105 | A |
| | 54.00 | 27,292,741 | B | 68.00 | 23,083,170 | 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 BUDGET | 675.00 | 149,135,424 | | 675.00 | 148,487,971 | |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 225.46 | 17,017,551 | A | 225.46 | 17,017,551 | A |
| | | 22.52 | 2,258,784 | B | 22.52 | 2,258,784 | B |
| | | 13.00 | 8,477,996 | N | 13.00 | 8,477,996 | N |
| | | 0.50 | 3,983,320 | T | 0.50 | 3,983,320 | T |
| | | 54.35 | 7,913,125 | U | 54.35 | 7,913,125 | U |
| | | 4.45 | 3,090,825 | W | 4.45 | 3,090,825 | W |
| | | 0.00 | 2,980,318 | V | 0.00 | 2,980,318 | V |
| | BASE APPROPRIATIONS | 320.28 | 45,721,919 | | 320.28 | 45,721,919 | |

- 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.

| | | | | | | | |
|-------|-------------------------------------|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: | | 98,001 | B | | 98,001 | B |
| | ADD FUNDS FOR FURLOUGH RESTORATION. | | 176,595 | N | | 176,595 | N |
| | | | 7,184 | T | | 7,184 | T |
| | | | 781,218 | U | | 781,218 | U |
| | | | 24,159 | W | | 24,159 | W |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|---------------|---------------|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | |
| | ***** | (2,980,318) V | (2,980,318) V |
| | SENATE CONCURS. | | |
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$56,000 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. | | |
| | ***** | | |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM PROJECT MANAGER (#117635; -56,000N) NEXT GENERATION JUVENILE JUSTICE INFORMATION SYSTEM CONSULTANT (56,000N). | | |
| | SEE ATG100 SEQ. NO. 61-001. | | |
| 11-001 | EXEC BUDGET PREP: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FROM THE CRIMINAL JUSTICE DIVISION (ATG100/AA) TO THE CRIME PREVENTION AND JUSTICE ASSISTANCE DIVISION (ATG100/CJ). | | |
| | ***** | | |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY COORDINATOR (#102644; 48,672A) MISCELLANEOUS EXPENSES (11,000A) | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------------|---------------|
| 12-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM EQUIPMENT TO OTHER CURRENT EXPENSES. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CENTRAL SERVICES ASSESSMENT (FY12: -15,000B) INDIRECT COST (FY12: 11,825N) REPAIR AND MAINTENANCE (FY12: 16,375N; FY13: 16,375N) EQUIPMENT (FY12: -28,200N; FY13: -5,000) SEE ATG100 SEQ. NO. 87-222. | | |
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR FEDERAL GRANTS. (/-1,130,725N; /-1,130,725N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: VIOLENCE AGAINST WOMEN ACT RURAL GRANT (-450,000) VIOLENCE AGAINST WOMEN ACT GRANTS TO ENCOURAGE ARREST POLICIES (-94,753) BYRNE JUDGE ADVOCATE GENERAL GRANT (-585,972) | (1,130,725) N | (1,130,725) N |
| 61-001 | EXEC REQUEST: REDUCE (1) TEMPORARY POSITION TO FUND OTHER CURRENT EXPENSES. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JUVENILE JUSTICE INFORMATION SYSTEM PROJECT MANAGER (#117635; 56,000) SEE ATG100 SEQ. NO. 10-001. | | |

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 | |
|--------|---|---------|------------|---------|------------|
| 62-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) POSITION AND FUNDS. (-1.00/-51,314A; -1.00/-51,314A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR V (#16013; -51,314) | (1.00) | (51,314) A | (1.00) | (51,314) A |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR MEDICAID FRAUD UNIT. (/248,483N; /164,223N) ***** SENATE DOES NOT CONCUR. ADDS FUNDS FOR RENTAL OF LAND AND BUILDING IN FY13. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (99,223) INDIRECT COST (FY12: 39,096; FY13: 43,625) RENTAL OF LAND & BUILDING (FY12: 20,589) REPAIR & MAINTENANCE (16,375) EQUIPMENT (FY12: 28,200; FY13: 5,000) SURVEILLANCE VEHICLES (FY12: 45,000) | | 248,483 N | | 184,812 N |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|---|---|
| 81-001 | EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BYRNE/JUDGE ADVOCATE GENERAL, VIOLENCE AGAINST WOMEN ACT AND VICTIMS OF CRIMES ACT GRANTS. (/27,940N; /27,940N) (/2,368,609V; /637,759V) ***** | 27,940 N 2,368,609 V | 27,940 N 637,759 V |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119258, #119259; 48,000V/10,200N EACH) FRINGE BENEFITS (33,930V/3,770N) BYRNE/JUDGE ADVOCATE GENERAL ADMINISTRATOR (26,000V) BYRNE/JUDGE ADVOCATE GENERAL SUBGRANTS (1,861,000V) FY12 ONLY ADDITIONS (1) TEMP CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; 51,000V) VIOLENCE AGAINST WOMEN ACT SUBGRANTS (200,000V) VICTIMS OF CRIME ACT SUBGRANTS (100,000V) | | |
| 82-001 | EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN PROGRAM. (/170,400V; /107,200V) ***** | 170,400 V | 107,200 V |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP DEPUTY ATTORNEY GENERAL (FY12: #891001; 84,000, FY13: #891001; 64,000) (1) TEMP INFORMATION TECHNOLOGY SPECIALIST (FY12: #891002; 27,000, FY13: #891002; 9,000) FRINGE BENEFITS (FY12: 44,400; FY13: 29,200) SUPPLIES (FY12: 6,000; FY13: 6,000) TRAVEL (FY12: 9,000; FY13: 3,000) | | |

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 |
|--------|---|-----------|-----------|
| 83-001 | EXEC REQUEST: ADD FUNDS FOR FEDERAL GRANTS. (/739,041N; /739,041N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (156,791) JOHN R. JUSTICE GRANT (100,000) VICTIM ASSISTANCE GRANT (482,250) | 739,041 N | 739,041 N |
| 84-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS. (/565,000A; /565,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (565,000) | | |

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 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 85-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. (3.00/401,480A; 3.00/401,480A) (/123,000U; /123,000U) ***** SENATE DOES NOT CONCUR. REDUCES (1) TEMPORARY DEPUTY ATTORNEY GENERAL AND FUNDS FOR (1) SPECIAL ASSISTANT TO THE ATTORNEY GENERAL, (1) SECRETARY TO THE SA AND ASM AND EXPENSES FOR THE TEMPORARY DEPUTY ATTORNEY GENERAL.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (78,000U) (1) ADMINISTRATIVE SERVICES MANAGER (ASM) (#119296; 90,000A) (1) SPECIAL ASSISTANT TO THE ATTORNEY GENERAL (SA) (#119297; 90,000A) (1) SECRETARY TO SA AND ASM (#119295; 54,500A) FIRST DEPUTY (#101984; 110,808A) SECRETARY II (#101985; 56,172A) FRINGE BENEFITS (31,200U) TELEPHONES (5,000U) SUPPLIES (5,000U) MISCELLANEOUS EXPENSES (3,800U)</p> | 3.00 | 256,980 | A | 3.00 | 256,980 | A |
| 86-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII CHARITY REGISTRATION SYSTEM. (/49,000B; /49,000B) ***** SENATE CONCURS. SYSTEM MAINTENANCE AND UPGRADE.</p> | | 49,000 | B | 49,000 | B | |

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 |
|----------|---|-------------------|-------------------|
| 87-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/N; /20,429N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INDIRECT COST (9,054) REPAIR AND MAINTENANCE (16,375) SEE ATG100 SEQ. NO. 12-222. | | 20,429 N |
| 88-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS. (/92,400U; /186,782U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LEGAL ASSISTANT III (#34075, #116418; FY12: 20,000 EACH; FY13: 41,040 EACH) TEMPORARY OFFICE ASSISTANT III (#38324, #41803; FY12: 20,000 EACH; FY13: 41,040 EACH) FRINGE BENEFITS (FY12: 26,400; FY13: 53,366) | 92,400 U | 186,782 U |
| 1160-001 | SENATE ADJUSTMENT: REDUCE (1) POSITION AND FUNDS. ***** DETAIL OF SENATE ADJUSTMENT: (1) ADMINISTRATIVE SERVICES OFFICER I (#3290; -73,344) | (1.00) (73,344) A | (1.00) (73,344) A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (1,420,261) A | (1,420,261) A |

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 | | |
|--|--|---------|-----------|---|---------|-----------|---|
| 1170-001 | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS AND (1) TEMPORARY POSITION FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. | (2.00) | (233,254) | A | (2.00) | (233,254) | A |
| | | 2.00 | 324,223 | U | 2.00 | 324,223 | U |
| ***** LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF HUMAN SERVICES. DETAIL OF SENATE ADJUSTMENT: (1) TEMPORARY DEPUTY ATTORNEY GENERAL (#100140; - 75,000A/75,000U) (0.5) DEPUTY ATTORNEY GENERAL (#100888; -45,504A/45,504U) (0.5) DEPUTY ATTORNEY GENERAL (#100889; -41,500A/41,500U) (0.5) DEPUTY ATTORNEY GENERAL (#112197; -32,250A/32,250U) (0.5) DEPUTY ATTORNEY GENERAL (#117627; -39,000A/39,000U) FRINGE BENEFITS (90,969U) | | | | | | | |
| 1171-001 | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. | (2.00) | (124,000) | A | (2.00) | (124,000) | A |
| | | 2.00 | 172,360 | U | 2.00 | 172,360 | U |
| ***** POSITIONS PROVIDE LEGAL SERVICES TO THE DEPARTMENT OF EDUCATION. DETAIL OF SENATE ADJUSTMENT: (1) DEPUTY ATTORNEY GENERAL (#100382; -65,000A/65,000U) (1) DEPUTY ATTORNEY GENERAL (#100312; -59,000A/59,000U) FRINGE BENEFITS (48,360U) | | | | | | | |

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 | | |
|---|---|---------|-----------|---|---------|-----------|---|
| 1172-001 | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM INTERDEPARTMENTAL TRANSFER FUNDS TO GENERAL FUNDS. | 1.00 | 87,500 | A | 1.00 | 87,500 | A |
| | | (1.00) | (121,625) | U | (1.00) | (121,625) | U |
| ***** LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF EDUCATION. DETAIL OF SENATE ADJUSTMENT: (1) DEPUTY ATTORNEY GENERAL (#102669; -87,500U/87,500A) FRINGE BENEFITS (-34,125U) | | | | | | | |
| 1173-001 | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FOR LEGAL SERVICES PROVIDED TO THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FROM GENERAL FUNDS TO INTERDEPARTMENTAL TRANSFER FUNDS. | | (220,000) | A | | (220,000) | A |
| | | | 220,000 | U | | 220,000 | U |
| ***** REFLECTS ADDITIONAL AMOUNT TO BE REIMBURSED BY THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS FOR A TOTAL OF \$600,000. | | | | | | | |

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 | (2.00) | (1,777,693) | A | (2.00) | (1,777,693) | A |
| | | | 147,001 | B | | 147,001 | B |
| | | | 61,334 | N | | 18,092 | N |
| | | | 7,184 | T | | 7,184 | T |
| | | 3.00 | 1,468,576 | U | 3.00 | 1,562,958 | U |
| | | | 24,159 | W | | 24,159 | W |
| | | | (441,309) | V | | (2,235,359) | V |
| | BUDGET TOTALS | 223.46 | 15,239,858 | A | 223.46 | 15,239,858 | 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 |

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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 26.50 | 1,454,941 | A | 26.50 | 1,454,941 | A |
| | | 0.00 | 1,917,755 | N | 0.00 | 1,917,755 | N |
| | | 30.50 | 3,083,734 | W | 30.50 | 3,083,734 | W |
| | BASE APPROPRIATIONS | 57.00 | 6,456,430 | | 57.00 | 6,456,430 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 26,334 | N | 26,334 | N |
| | | 101,875 | W | 101,875 | W |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|---|-------------|---|-------------|---|
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR FEDERAL GRANTS. (/-1,259,722N; /-1,007,546N) | (1,259,722) | N | (1,007,546) | N |
|--------|---|-------------|---|-------------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (FY12: -1,259,722; FY13: -1,007,546)

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 |
|----------|--|-------------|-------------|
| 80-001 | EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/61,354N; /61,354N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY IT SPECIALIST IV (#19438; 43,824) FRINGE BENEFITS (17,530) | 61,354 N | 61,354 N |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR EQUIPMENT. (/300,000W; /W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SERVERS & WORKSTATIONS (300,000) | 300,000 W | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS. (/1,259,722N; /1,007,546N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM MANAGER (75,548) (1) TEMPORARY IT SPECIALIST (43,824) FRINGE BENEFITS (47,748) SEX OFFENDER SENTENCING, MONITORING, APPREHENDING, REGISTERING & TRACKING (FY12: 80,224; FY13: 20,056) COMMUNITY ORIENTED POLICING SERVICES - TECHNOLOGY (FY12: 1,012,378; FY13: 820,370) | 1,259,722 N | 1,007,546 N |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (46,600) A | (46,600) A |

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 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | (46,600) A | | (46,600) A |
| | | | 87,688 N | | 87,688 N |
| | | | 401,875 W | | 101,875 W |
| | BUDGET TOTALS | 26.50 | 1,408,341 A | 26.50 | 1,408,341 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 |

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 | 3,635,267 | A | 81.94 | 3,635,267 | A |
| | | 159.06 | 14,336,143 | N | 159.06 | 14,336,143 | N |
| | | 0.00 | 2,461,570 | T | 0.00 | 2,461,570 | T |
| | | 0.00 | 501,112 | V | 0.00 | 501,112 | V |
| | BASE APPROPRIATIONS | 241.00 | 20,934,092 | | 241.00 | 20,934,092 | |

- 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.

| | | | | | | | |
|----------|--|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 575,144 | N | | 575,144 | N |
| | | | 27,803 | T | | 27,803 | T |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | (258,149) | T | | (258,149) | T |
| | ***** SENATE CONCURS. | | (501,112) | V | | (501,112) | V |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (129,690) | A | | (129,690) | A |

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 | |
|-------|----------------------|---------|--------------|---------|--------------|
| | TOTAL BUDGET CHANGES | | (129,690) A | | (129,690) A |
| | | | 575,144 N | | 575,144 N |
| | | | (230,346) T | | (230,346) T |
| | | | (501,112) V | | (501,112) V |
| | BUDGET TOTALS | 81.94 | 3,505,577 A | 81.94 | 3,505,577 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 |
| | | 0.00 | V | 0.00 | V |

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 | 333.90 | 22,107,759 | A | 333.90 | 22,107,759 | A |
| | 22.52 | 2,258,784 | B | 22.52 | 2,258,784 | B |
| | 172.06 | 24,731,894 | N | 172.06 | 24,731,894 | N |
| | 0.50 | 6,444,890 | T | 0.50 | 6,444,890 | T |
| | 54.35 | 7,913,125 | U | 54.35 | 7,913,125 | U |
| | 34.95 | 6,174,559 | W | 34.95 | 6,174,559 | W |
| | 0.00 | 3,481,430 | V | 0.00 | 3,481,430 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 618.28 | 73,112,441 | | 618.28 | 73,112,441 | |
| DEPARTMENT BUDGET CHANGES | (2.00) | (1,953,983) | A | (2.00) | (1,953,983) | A |
| | | 147,001 | B | | 147,001 | B |
| | | 724,166 | N | | 680,924 | N |
| | | (223,162) | T | | (223,162) | T |
| | 3.00 | 1,468,576 | U | 3.00 | 1,562,958 | U |
| | | 426,034 | W | | 126,034 | W |
| | | (942,421) | V | | (2,736,471) | V |
| TOTAL DEPARTMENT BUDGET CHANGES | 1.00 | (353,789) | | 1.00 | (2,396,699) | |
| DEPARTMENT TOTAL BUDGET | 331.90 | 20,153,776 | A | 331.90 | 20,153,776 | 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 BUDGET | 619.28 | 72,758,652 | | 619.28 | 70,715,742 | |

Detail Type: S

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

| SEQ # | E X P L A N A T I O N | FY 2012 | | | FY 2013 | | |
|-------|-----------------------|---------|-----------|---|---------|-----------|---|
| | | 10.00 | 727,475 | A | 10.00 | 727,475 | A |
| | | 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 | 250,000 | V |
| | BASE APPROPRIATIONS | 10.00 | 2,948,108 | | 10.00 | 2,948,108 | |

- 1

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

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

8-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

SENATE DOES NOT CONCUR.
RESTORES FEDERAL GRANT CEILING FOR FY12.

(250,000) V

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 | |
|--------|--|---------|---|---------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO ECONOMIC PLANNING AND RESEARCH (BED130). ***** SENATE DOES NOT CONCUR. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; -36,516) SEE BED130 SEQ. NO. 40-001. | 0.00 | A | 0.00 | A |
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES (BED105). ***** SENATE DOES NOT CONCUR. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; -37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST (#44000; -55,550) SEE BED105 SEQ. NO. 40-001. | 0.00 | A | 0.00 | 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 | |
|--------|---|---------|---|---------|---|
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO STRATEGIC MARKETING AND SUPPORT (BED100). ***** SENATE DOES NOT CONCUR. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V (#32403; 75,960) SEE BED120 SEQ. NO. 40-001. | 0.00 | A | 0.00 | A |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO THE OFFICE OF INTERNATIONAL AFFAIRS IN STRATEGIC MARKETING AND SUPPORT (BED100). (/180,000A; /150,000A) ***** SENATE DOES NOT CONCUR. APPROVES FUNDS FOR ASIAN-PACIFIC ECONOMIC COOPERATION INDUSTRY DEVELOPMENT MARKETING. RESTORES THE OFFICE OF INTERNATIONAL AFFAIRS. DETAIL OF GOVERNOR'S REQUEST: ASIAN-PACIFIC ECONOMIC COOPERATION INDUSTRY DEVELOPMENT MARKETING (FY12: 60,000; FY13: 30,000) TAIWAN OFFICE (90,000) EXPORT MARKETING (30,000) | 60,000 | A | 30,000 | A |

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 | | | |
|--------|---|---------|---------|---------|------|---------|---|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS TO RESTORE THE BUSINESS AND COMMUNITY ASSISTANCE BRANCH FOR STRATEGIC MARKETING AND SUPPORT (BED100). (3.00/445,000A; 3.00/445,000A) ***** SENATE DOES NOT CONCUR. REDUCES (1) ECONOMIC DEVELOPMENT SPECIALIST, SIX MONTH SALARY FOR DELAY IN HIRE IN FY12 AND MARKET HI BRAND AND PROCUREMENT ASSESSMENT. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS FOR FY13. DETAIL OF GOVERNOR'S REQUEST: (1) BRANCH CHIEF (80,000) (1) ECONOMIC DEVELOPMENT SPECIALIST (72,000) (1) ECONOMIC DEVELOPMENT SPECIALIST (63,000) COMMUNITY BUSINESS AND ECONOMIC DEVELOPMENT LOAN PROGRAM (150,000) MARKET HI BRAND AND PROCUREMENT ASSESSMENT (80,000) | 2.00 | 226,000 | A | 2.00 | 362,800 | B |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ECONOMIC DEVELOPMENT BOARDS IN STRATEGIC MARKETING AND SUPPORT (BED100). (/300,000A; /300,000A) ***** SENATE DOES NOT CONCUR. REDUCES 150,000 FOR COORDINATED STATEWIDE MARKETING WITH ECONOMIC DEVELOPMENT BOARDS. | | 150,000 | A | | 150,000 | 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 | 2.00 | 436,000 | A | 0.00 | 180,000 | A |
| | | | | | 2.00 | 362,800 | B |
| | | | | | | (250,000) | V |
| | BUDGET TOTALS | 12.00 | 1,163,475 | A | 10.00 | 907,475 | A |
| | | | | | 2.00 | 362,800 | B |
| | | 0.00 | 148,718 | N | 0.00 | 148,718 | N |
| | | | 1,821,915 | W | | 1,821,915 | W |
| | | 0.00 | 250,000 | V | 0.00 | | 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 | 450,263 | A | 5.00 | 450,263 | A |
| | BASE APPROPRIATIONS | 5.00 | 450,263 | | 5.00 | 450,263 | |

- 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 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 5.00 | 450,263 | A | 5.00 | 450,263 | A |
|---------------|------|---------|---|------|---------|---|

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 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 4.00 | 312,792 | A | 4.00 | 312,792 | A |
| | BASE APPROPRIATIONS | 4.00 | 312,792 | | 4.00 | 312,792 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$93,600 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

SENATE CONCURS.
RESTORES FUNDS FOR EXISTING POSITION.
DETAIL OF GOVERNOR'S REQUEST:
(1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR
(#34059; 93,600A)

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 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM)TO CREATIVE INDUSTRIES (BED105).</p> <p>***** SENATE DOES NOT CONCUR. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; 37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; 55,550)</p> <p>SEE BED100 SEQ. NO. 41-001.</p> | 0.00 | | A | 0.00 | | A |
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI).</p> <p>***** SENATE CONCURS. RETURNS POSITIONS TO CORRECT PROGRAM ID. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; 60,024) (1) BUILDING MANAGER (#49490; 55,500)</p> <p>SEE BED113 SEQ. NO. 40-001.</p> | 2.00 | 115,524 | A | 2.00 | 115,524 | A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 42-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO CREATIVE INDUSTRIES (BED105).</p> <p>***** SENATE DOES NOT CONCUR. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) OCEANS RESEARCH DEVELOPMENT MANAGER (#35798; 68,736) (1) ECONOMIC DEVELOPMENT SPECIALIST (#44791; 78,984) (1) TEMP RESEARCH AND DEVELOPMENT COORDINATOR (#49497; 78,984) OTHER CURRENT EXPENSES (81,496)</p> <p>SEE BED120 SEQ. NO. 41-001.</p> | 0.00 | | A | 0.00 | | A |
| 80-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS FOR HAWAII FILM OFFICE CREATIVE INDUSTRIES DIVISION (BED105/CI). (3.00/618,752A; 3.00/618,752A)</p> <p>***** SENATE DOES NOT CONCUR. REDUCES (3) POSITIONS AND FUNDS FROM CID FILM BRANCH AND CID ARTS, CULTURE, MUSIC BRANCH.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS AND INDUSTRY DEVELOPMENT MANAGER (#912004; 71,760) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#912005; 55,500) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#912006; 51,312) HAWAII FILM STUDIO REPAIR AND MAINTENANCE (150,180) CID FILM BRANCH (200,000) CID ARTS, CULTURE, MUSIC BRANCH (90,000)</p> | 0.00 | 295,180 | A | 0.00 | 295,180 | A |

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 | |
|----------------------|---|---------|------------|---------|------------|
| 1060-001 | SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. | | (10,948) A | | (10,948) A |
| TOTAL BUDGET CHANGES | | 2.00 | 399,756 A | 2.00 | 399,756 A |
| BUDGET TOTALS | | 6.00 | 712,548 A | 6.00 | 712,548 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 | 1,958,644 | B | 17.00 | 1,958,644 | B |
| | BASE APPROPRIATIONS | 17.00 | 1,958,644 | | 17.00 | 1,958,644 | |
| - 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 REDUCED THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 107,501 | B | | 107,501 | B |
| | TOTAL BUDGET CHANGES | | 107,501 | B | | 107,501 | B |
| | BUDGET TOTALS | 17.00 | 2,066,145 | B | 17.00 | 2,066,145 | 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 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 2.00 | 115,524 | A | 2.00 | 115,524 | A |
| | | 6.00 | 140,939,553 | B | 6.00 | 140,939,553 | B |
| | BASE APPROPRIATIONS | 8.00 | 141,055,077 | | 8.00 | 141,055,077 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 222,745 | B | | 222,745 | B |
|-------|--|--|---------|---|--|---------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HAWAII TOURISM AUTHORITY (205,039)
HAWAII CONVENTION CENTER (17,706)

| | | | | | | | |
|--------|--|--------|-----------|---|--------|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI). | (2.00) | (115,524) | A | (2.00) | (115,524) | A |
|--------|--|--------|-----------|---|--------|-----------|---|

SENATE CONCURS.
RETURNS POSITIONS TO CORRECT PROGRAM ID.
DETAIL OF GOVERNOR'S REQUEST:
(1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; -60,024)
(1) BUILDING MANAGER (#49490; -55,500)

SEE BED105 SEQ. NO. 41-001.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|-------|----------------------|---------|--------------------------|---------|--------------------------|
| | TOTAL BUDGET CHANGES | (2.00) | (115,524) A 222,745 B | (2.00) | (115,524) A 222,745 B |
| | BUDGET TOTALS | 0.00 | A | 0.00 | A |
| | | 6.00 | 141,162,298 B | 6.00 | 141,162,298 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 3.00 | 334,134 | A | 3.00 | 334,134 | A |
| | | 5.00 | 6,485,300 | B | 5.00 | 6,485,300 | B |
| | | 5.00 | 5,180,881 | N | 5.00 | 5,180,881 | N |
| | | 0.00 | 7,112,050 | V | 0.00 | 7,112,050 | V |
| | BASE APPROPRIATIONS | 13.00 | 19,112,365 | | 13.00 | 19,112,365 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 93,089 | N | 93,089 | N |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|--|-------------|---|-------------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | (7,112,050) | V | (7,112,050) | V |
|-------|--|-------------|---|-------------|---|

SENATE CONCURS.

| | |
|--------|--|
| 12-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$309,716 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN FY13. |
|--------|--|

SENATE CONCURS.
PROVIDES SUPPORT FOR RENEWABLE ENERGY SITING FUND.

SEE BED120 SEQ. NO. 62-222 AND 84-222.

Detail Type: S

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|-------------|---|-------------|---|
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO STRATEGIC MARKETING AND SUPPORT (BED100).</p> <p>***** SENATE DOES NOT CONCUR. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V (#32403; -75,960)</p> <p>SEE BED100 SEQ. NO. 42-001.</p> | 0.00 | A | 0.00 | A |
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO CREATIVE INDUSTRIES (BED105).</p> <p>***** SENATE DOES NOT CONCUR. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) OCEANS RESEARCH DEVELOPMENT MANAGER (#35798; -63,736) (1) ECONOMIC DEVELOPMENT SPECIALIST (#44791; -78,984) (1) TEMP RESEARCH AND DEVELOPMENT COORDINATOR (#49497; -78,984) OTHER CURRENT EXPENSES (-81,496)</p> <p>SEE BED105 SEQ. NO. 42-001.</p> | 0.00 | A | 0.00 | A |
| 60-222 | <p>GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR ENERGY SYSTEMS AND DEVELOPMENT FUND FROM ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (/-2,200,000B; /-2,200,000B)</p> <p>***** SENATE CONCURS. DEPARTMENT DOES NOT HAVE AUTHORITY TO EXPEND FUNDS. REDUCTION ELIMINATES CEILING.</p> | (2,200,000) | B | (2,200,000) | B |

Detail Type: S

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|-------------|-------------|
| 61-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR STATE ENERGY PROGRAM SPECIAL PROJECTS PROGRAM SUPPORT FROM ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (-321,704N; -321,704N) ***** SENATE CONCURS. FUNDS NOT APPROPRIATED. REDUCTION ELIMINATES CEILING. | (321,704) N | (321,704) N |
| 62-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM ENERGY SECURITY SPECIAL FUND. (-309,716B; /B) ***** SENATE CONCURS. REDUCTION PROVIDES SUPPORT FOR RENEWABLE ENERGY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: (1) RENEWABLE ENERGY PERMIT MANAGER (#911001; -86,004) (2) PROJECT MANAGER (#911002, #911003; -70,000 EACH) FRINGE BENEFITS (-83,712) SEE BED120 SEQ. NO. 12-222 AND 84-222. | (309,716) B | |

Detail Type: S

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
 Structure #: 010501000000
 Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|-------------|---------|-------------|
| 63-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM STATE ENERGY PROGRAM (BED120). (-3.00/-292,690N; -3.00/-292,690N) ***** SENATE CONCURS. REDUCTION REFLECTS GRANT EXPIRATION. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#35303; -20,520) (1) ENERGY PROGRAM ADMINISTRATOR (#3406; -54,648) (1) RESEARCH STATISTICIAN V (#28248; -31,212) (1) TEMPORARY ENERGY CLERK TYPIST (#101058; -32,460) (1) TEMPORARY ENERGY RESEARCH STATISTICIAN (#101240; -70,224) FRINGE BENEFITS (-83,626) | (3.00) | (292,690) N | (3.00) | (292,690) N |

Detail Type: S

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|---------------|---------|---------------|
| 64-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE (2) POSITIONS AND (15) TEMPORARY POSITIONS AND FUNDS FROM STATE ENERGY PROGRAM. (-2.00/-3,066,487N; -2.00/-3,066,487N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENERGY CONSRV PRGM MGR (#12697; -49,098) (1) SEC II (#26796; -16,224) (2) TEMP ENRG CONSRV ANLYST III (#101028; -70,236, #101146; -75,960) (1) TEMP ENRG CONSRV PRGM SPCLT (#101031; -73,044) (2) TEMP ENRY ANLYST III (#101070, #102072; -73,056 EACH) (1) TEMP INST ENRGY ANLYST (#101094; -82,128) (1) TEMP ENRG ENG IV (#101831; -73,044) (1) TEMP ENRG CONSRV ANLYST V (#101832; -88,356) (1) TEMP ENRG CONSRV PRGM SPCLT III (#102073; -75,000) (2) TEMP ENRG SEC II (#102074; -44,412, #117334; -42,684) (4) TEMP ENRG ANLYST IV (#107908; -67,488, #118221; -70,200, #118222; -54,084, #100401; -67,488) FRINGE BENEFITS (-438,224) STATE ENRG PRGM (-1,430,147) OTHER PERSONAL SRVS (-102,558) | (2.00) | (3,066,487) N | (2.00) | (3,066,487) N |
| 80-001 | EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT. (/259,852V; /59,468V) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP ENERGY PROJECT MANAGER (#91012; FY12: 82,608) (1) TEMP ENERGY EFFICIENCY SPECIALIST (#91014; FY12: 78,000) (.22) TEMP ENERGY PROJECT MANAGER (#91012; FY13: 18,174) (.22) TEMP ENERGY EFFICIENCY SPECIALIST (#91014; FY13: 17,160) FRINGE BENEFITS (FY12: 64,244; FY13: 14,134) TRAVEL (FY12: 35,000; FY13: 10,000) | | 259,852 V | | 59,468 V |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|-----------|---------|
| 81-001 | EXEC REQUEST: ADD (15.52) TEMPORARY POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120/SI). (/5,797,036V; /V) ***** | 5,797,036 | V |
| | SENATE CONCURS. ADDS POSITIONS AND FUNDS FOR THE STATE ENERGY PROGRAM. DETAIL OF GOVERNOR'S REQUEST: 18 (0.83) TEMP POSITIONS 1 (0.58) TEMP POSITION | | |
| 82-001 | EXEC REQUEST: ADD (0.25) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ENERGY ASSURANCE PLANNING. (/26,250V; /V) ***** | 26,250 | V |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.25) TEMP ENERGY AND EMERGENCY PLANNING ANALYST (#912010; 18,750V) | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BED120 ENERGY, ENVIRONMENT, AND AEROSPACE
Structure #: 010501000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|----------------------|--|----------------------|----------------------|
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (21.17) TEMPORARY POSITIONS AND FUNDS IN FY12 AND (38.56) TEMPORARY POSITIONS AND FUNDS IN FY13 TO ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (/5,018,071B; /6,948,730B) ***** SENATE DOES NOT CONCUR. REFLECTS TRANSFER OF AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) FUNDED POSITIONS AND PROGRAM SUPPORT TO SPECIAL FUND TO ALLOW ENERGY PROJECTS TO CONTINUE AFTER ARRA FUNDS LAPSE IN APRIL 2012. DETAIL OF GOVERNOR'S REQUEST: (FY12: 21.17; FY13: 38.56) TEMPORARY POSITIONS (FY12: 1,554,574; FY13: 2,784,807) FRINGE BENEFITS (FY12: 621,830; FY13: 1,113,923) OTHER CURRENT EXPENSES (FY12: 2,841,667; FY13: 3,050,000) | | |
| 84-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR RENEWABLE ENERGY SITING FUND. (/109,716B; /B) ***** SENATE CONCURS. FUNDS RESOURCED FROM PERSONAL SERVICES REDUCTION. SEE BED120 SEQ. NO. 12-222 AND 62-222. | 109,716 B | |
| TOTAL BUDGET CHANGES | | | |
| | | (2,400,000) B | (2,200,000) B |
| | | (5.00) (3,587,792) N | (5.00) (3,587,792) N |
| | | (1,028,912) V | (7,052,582) V |
| | BUDGET TOTALS | 3.00 334,134 A | 3.00 334,134 A |
| | | 5.00 4,085,300 B | 5.00 4,285,300 B |
| | | 0.00 1,593,089 N | 0.00 1,593,089 N |
| | | 0.00 6,083,138 V | 0.00 59,468 V |

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 | 832,159 | A | 13.00 | 832,159 | A |
| | BASE APPROPRIATIONS | 13.00 | 832,159 | | 13.00 | 832,159 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

40-001 EXEC BUDGET PREP:
TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO ECONOMIC PLANNING AND RESEARCH (BED130).

0.00 A 0.00 A

 SENATE DOES NOT CONCUR.
 REFLECTS PROGRAM'S PROPOSED REORGANIZATION.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) SECRETARY II (#25304; 36,516)

 SEE BED100 SEQ. NO. 40-001.

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 | |
|----------------------|--|----------|-------------|----------|------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (78,826) | A | (78,826) | A |
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII SCITECH COUNCIL SECTOR ANALYSIS. | 200,000 | A | | |
| 1181-001 | SENATE ADJUSTMENT: ADD FUNDS FOR ECONOMIC IMPACT ANALYSIS MODEL FOR EMERGING INDUSTRIES. | 250,000 | A | | |
| TOTAL BUDGET CHANGES | | 0.00 | 371,174 A | 0.00 | (78,826) A |
| BUDGET TOTALS | | 13.00 | 1,203,333 A | 13.00 | 753,333 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 19.00 | 1,115,511 | A | 19.00 | 1,115,511 | A |
| | BASE APPROPRIATIONS | 19.00 | 1,115,511 | | 19.00 | 1,115,511 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$60,000 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.

SENATE CONCURS.
FOR OPERATING EXPENSES.
DETAIL OF GOVERNOR'S REQUEST:
(60,000A)

80-222 GOVERNOR'S MESSAGE (2/22/11):
ADD (1) POSITION AND FUNDS FOR THE ADMINISTRATIVE SERVICES OFFICE FISCAL SECTION (BED142/AA).
(1.00/31,212A; 1.00/31,212A)

0.00 A 0.00 A

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNT CLERK III (#912014; 31,212)

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 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (BED142/AA). (2.00/176,856A; 2.00/176,856A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY DIRECTOR (#912008; 122,844) (1) PRIVATE SECRETARY (#912009; 54,012) | 2.00 | 176,856 | A | 2.00 | 176,856 | A |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (BED142/AA). (1.00/94,536A; 1.00/94,536A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION DIRECTOR (#912013; 94,536) | 0.00 | | A | 0.00 | | A |
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (BED142/AA). (1.00/105,000A; 1.00/100,000A) ***** SENATE DOES NOT CONCUR. PROVIDES EXECUTIVE SUPPORT AND ADMINISTRATIVE OVERSIGHT FOR PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL ASSISTANT (#912015; 95,000) OTHER CURRENT EXPENSES (5,000) COMPUTERS AND FURNITURE (FY12: 5,000) | 0.00 | | A | 0.00 | | A |

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 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| 84-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION/ADMINISTRATIVE SERVICES OFFICE (BED142/AA). (1.00/45,576A; 1.00/45,576A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV (#912012; 45,576) | 0.00 | | A | 0.00 | | A |
| | TOTAL BUDGET CHANGES | 2.00 | 176,856 | A | 2.00 | 176,856 | A |
| | BUDGET TOTALS | 21.00 | 1,292,367 | A | 21.00 | 1,292,367 | A |

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 | 779,709 | A | 1.50 | 779,709 | A |
| | | 1.50 | 3,752,803 | B | 1.50 | 3,752,803 | B |
| | | 0.00 | 3,482,643 | N | 0.00 | 3,482,643 | N |
| | | 0.00 | 1,500,000 | W | 0.00 | 1,500,000 | W |
| | BASE APPROPRIATIONS | 3.00 | 9,515,155 | | 3.00 | 9,515,155 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 2,607 | B | 2,607 | B |
| | | 25,707 | N | 25,707 | N |

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. |
|--------|--|

 SENATE CONCURS.
 FOR UPDATED SALARY REQUIREMENTS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (1,913A/34,895B/56,301N)
 PERSONAL SERVICES (-1,913A/34,895B/-56,301N)

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 |
|--------|--|-----------|-----------|
| 11-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$71,302 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. | | |
| | ***** SENATE CONCURS. TRANSFERS FUNDS FROM ABOLISHED VACANT POSITION FOR HIGHER PRIORITY PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (29,709A/41,593B) SEE BED143 SEQ. NO. 60-222. | | |
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION. | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY COMPUTER WEB SPECIALIST (#102274) SEE BED143 SEQ. NO. 11-222. | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH GRANTS. (/260,000A; /260,000A) | 260,000 A | 260,000 A |
| | ***** SENATE CONCURS. | | |

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 | |
|----------------------|--|-----------|-------------|-----------|-------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR COMPREHENSIVE SURVEY OF INCUBATION CENTER SITES ON OAHU. (/150,000A; /A) ***** SENATE DOES NOT CONCUR. FOR EXPLORATION OF FINANCING MECHANISMS FOR DEVELOPMENT AND DETERMINATION OF THE RANGE OF INVESTMENT NEEDED FOR CONSTRUCTION. | | | | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT). (/2,013,360N; /2,013,360N) ***** SENATE CONCURS. REFLECTS PROJECTED FUNDING FROM THE US AIR FORCE AND US ARMY FOR CONTRACTED PROJECTS. | 2,013,360 | N | 2,013,360 | N |
| 1060-001 | SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. | (27,290) | A | (27,290) | A |
| TOTAL BUDGET CHANGES | | 232,710 | A | 232,710 | A |
| | | 2,607 | B | 2,607 | B |
| | | 2,039,067 | N | 2,039,067 | N |
| BUDGET TOTALS | | 1.50 | 1,012,419 A | 1.50 | 1,012,419 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 |
| | | | 1,500,000 W | | 1,500,000 W |

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 | 1,060,383 | A | 12.00 | 1,060,383 | A |
| | | 5.00 | 2,614,553 | N | 5.00 | 2,614,553 | N |
| | | 0.00 | 1,000,000 | W | 0.00 | 1,000,000 | W |
| | BASE APPROPRIATIONS | 17.00 | 4,674,936 | | 17.00 | 4,674,936 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 77,757 | N | 77,757 | N |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

DETAIL OF GOVERNOR'S REQUEST:
OFFICE OF PLANNING (89,059A/7,205N)
COASTAL ZONE MANAGEMENT (17,752A/70,552N)

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 |
|--------|--|-------------|-------------|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** SENATE CONCURS. RESTORES FUNDING FOR AUTHORIZED POSITIONS. DETAIL OF GOVERNOR'S REQUEST: (2) PLANNER V (#16865; 51,312A, #22408; 51,312A) | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR BROWNFIELDS CLEANUP REVOLVING FUND IN STATEWIDE PLANNING AND COORDINATION (BED/144). (/1,000,000W; /1,000,000W) ***** SENATE CONCURS. INCREASING THE CEILING BY 100% TO 2,000,000 WILL BRING THE FUND UP TO THE FEDERAL GRANT AMOUNT. | 1,000,000 W | 1,000,000 W |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR LAND USE DIVISION (BED144). (1.00/33,756A; 1.00/33,756A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#912003; 33,756) | 0.00 A | 0.00 A |

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 | |
|----------------------|---|---------|------------------------|---------|------------------------|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). (/56,312A; /56,312A) (/75,277N; /75,277N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PLANNER V (#912016; 51,312A, #912017; 51,312N) FRINGE BENEFITS (18,965N) TRAVEL (5,000A/5,000N) | | | | |
| 1060-001 | SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. | | (37,113) A | | (37,113) A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (41,292) A | | (41,292) A |
| TOTAL BUDGET CHANGES | | 0.00 | (78,405) A 77,757 N | 0.00 | (78,405) A 77,757 N |
| | | | 1,000,000 W | | 1,000,000 W |
| BUDGET TOTALS | | 12.00 | 981,978 A | 12.00 | 981,978 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 |

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 | 4,205,197 | W | 0.00 | 4,205,197 | W |
| | BASE APPROPRIATIONS | 0.00 | 6,813,713 | | 0.00 | 6,813,713 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

13,559 W

13,559 W

SENATE CONCURS.

10-222 GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF \$63,000 FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES.

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
TEMP ADMINISTRATIVE ASSISTANT (#912001; 45,000W)
FRINGE BENEFITS (18,000W)

SEE BED145 SEQ. NO. 80-222.

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 |
|--------|--|---------|---------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT (#912001) SEE BED145 SEQ. NO. 10-222. | | |

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|--------|-----------|--------|-----------|-----------|---|
| | 13,559 | W | 13,559 | W | | |
| BUDGET TOTALS | 0.00 | 2,608,516 | B | 2,608,516 | B | |
| | | 4,218,756 | W | 0.00 | 4,218,756 | 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 | 7,576,051 | B | 0.00 | 7,576,051 | B |
| | | 0.00 | 9,874,464 | N | 0.00 | 9,874,464 | N |
| | BASE APPROPRIATIONS | 0.00 | 17,450,515 | | 0.00 | 17,450,515 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 145,416 | B | 145,416 | B |
| | | 56,944 | N | 56,944 | N |

SENATE CONCURS.

| | | | | | |
|-------|--|----------|---|----------|---|
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (48,550) | B | (48,550) | B |
| | | (5,000) | N | (5,000) | N |

SENATE CONCURS.

10-222 GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF \$56,000 FROM DEFENSE ADVANCED RESEARCH
PROJECTS AGENCY TO NATIONAL DEFENSE CENTER OF
EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS)
PERSONAL SERVICES.

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
OFFICE AUTOMATION ASSISTANT (#912002; 40,000N)
FRINGE BENEFITS (16,000N)

SEE BED146 SEQ. NO. 80-222.

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 |
|----------------------|---|--------------------------------------|--------------------------------------|
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS). (/-4,853,458N; /N) ***** SENATE CONCURS. REDUCTION ACCOMMODATES DECREASED CEROS GRANT FUNDING LEVEL APPROPRIATED BY THE DEPARTMENT OF DEFENSE. | (4,853,458) N | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION FOR NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE AUTOMATION ASSISTANT (#912002) SEE BED146 SEQ. NO. 10-222. | | |
| TOTAL BUDGET CHANGES | | 96,866 B (4,801,514) N | 96,866 B 51,944 N |
| BUDGET TOTALS | | 0.00 7,672,917 B 0.00 5,072,950 N | 0.00 7,672,917 B 0.00 9,926,408 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 | 1,046,500 | W | 2.00 | 1,046,500 | W |
| | BASE APPROPRIATIONS | 2.00 | 1,046,500 | | 2.00 | 1,046,500 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

40,318 W 40,318 W

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HAWAII COMMUNITY DEVELOPMENT AUTHORITY (22,324W)
HCDA-KALAELOA (17,944W)

TOTAL BUDGET CHANGES

| | | | | | |
|---------------|--|--------|-----------|--------|------------------|
| | | 40,318 | W | 40,318 | W |
| BUDGET TOTALS | | 2.00 | 1,086,818 | W | 2.00 1,086,818 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 | 6,573,309 | W | 31.00 | 6,573,309 | W |
| | | 0.00 | 37,527,086 | V | 0.00 | 37,527,086 | V |
| | BASE APPROPRIATIONS | 31.00 | 75,701,828 | | 31.00 | 75,701,828 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 300,777 | W | | 300,777 | W |
| | ***** SENATE CONCURS. | | | | | | |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | | | (37,527,086) | V | | (37,527,086) | V |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 300,777 | W | | 300,777 | W |
| | | | (37,527,086) | V | | (37,527,086) | V |
| | 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 | 6,874,086 | W |
| | | 0.00 | | V | 0.00 | | V |

Department: BED

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------------|---|-----------|--------------|---|
| DEPARTMENT APPROPRIATIONS | 69.50 | 5,727,950 | A | 69.50 | 5,727,950 | A |
| | 29.50 | 163,320,867 | B | 29.50 | 163,320,867 | B |
| | 10.00 | 30,978,994 | N | 10.00 | 30,978,994 | N |
| | 0.00 | 21,923,698 | T | 0.00 | 21,923,698 | T |
| | 33.00 | 16,146,921 | W | 33.00 | 16,146,921 | W |
| | 0.00 | 44,889,136 | V | 0.00 | 44,889,136 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 142.00 | 282,987,566 | | 142.00 | 282,987,566 | |
| DEPARTMENT BUDGET CHANGES | 4.00 | 1,422,567 | A | 2.00 | 716,567 | A |
| | | (1,970,281) | B | 2.00 | (1,407,481) | B |
| | (5.00) | (6,272,482) | N | (5.00) | (1,419,024) | N |
| | | 1,354,654 | W | | 1,354,654 | W |
| | | (38,555,998) | V | | (44,829,668) | V |
| TOTAL DEPARTMENT BUDGET CHANGES | (1.00) | (44,021,540) | | (1.00) | (45,584,952) | |
| DEPARTMENT TOTAL BUDGET | 73.50 | 7,150,517 | A | 71.50 | 6,444,517 | A |
| | 29.50 | 161,350,586 | B | 31.50 | 161,913,386 | B |
| | 5.00 | 24,706,512 | N | 5.00 | 29,559,970 | 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 BUDGET | 141.00 | 238,966,026 | | 141.00 | 237,402,614 | |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 37.25 | 10,691,573 | A | 37.25 | 10,691,573 | A |
| | | 0.75 | 31,343 | U | 0.75 | 31,343 | U |
| | BASE APPROPRIATIONS | 38.00 | 10,722,916 | | 38.00 | 10,722,916 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

80-222 GOVERNOR'S MESSAGE (2/22/11):
ADD (4) POSITIONS AND FUNDS. 4.00 177,414 A 4.00 296,136 A

(4.00/326,132A; 4.00/325,484A)

SENATE DOES NOT CONCUR.
REDUCES \$127,462 FOR SIX MONTH DELAY IN HIRE IN FY12.
REDUCES \$13,164 EACH YEAR FOR DEPUTY DIRECTOR. REDUCES \$8,092 IN FY12 AND \$16,184 IN FY13 FOR DEPARTMENT PERSONNEL OFFICER II.

DETAIL OF GOVERNOR'S REQUEST:
(2) PROGRAM BUDGET ANALYST V (#92003O, #92004O; 62,424 EACH)
(1) ACCOUNTANT V (#92001O; 51,312)
(1) DEPARTMENT PERSONNEL OFFICER II (#92002O; 78,764)
DEPUTY DIRECTOR (FY12: 65,928; FY13: 70,080)
OTHER CURRENT EXPENSES (480)
EQUIPMENT (FY12: 4,800)

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 | |
|----------------------|--|----------|--------------|----------|--------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS. (/133,399A; /A) ***** SENATE CONCURS. CONTINUES OVERSIGHT OF STATE ENTITIES THAT RECEIVE AMERICAN RECOVERY AND REINVESTMENT ACT FUNDING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATOR (#119503; 81,270) (1) TEMPORARY PROGRAM SPECIALIST (#119504; 42,129) OTHER CURRENT EXPENSES (10,000) | 133,399 | A | | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ACTUARIAL VALUATION ANALYSIS OF OTHER POST EMPLOYMENT BENEFIT (OPEB) PLANS. (/100,700A; /A) ***** SENATE CONCURS. | 100,700 | A | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (83,907) | A | (83,907) | A |
| TOTAL BUDGET CHANGES | | 4.00 | 327,606 A | 4.00 | 212,229 A |
| BUDGET TOTALS | | 41.25 | 11,019,179 A | 41.25 | 10,903,802 A |
| | | 0.75 | 31,343 U | 0.75 | 31,343 U |

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 | 1,619,237 | A | 11.00 | 1,619,237 | A |
| | | 9.00 | 6,987,155 | T | 9.00 | 6,987,155 | T |
| | | 1.00 | 70,260 | U | 1.00 | 70,260 | U |
| | BASE APPROPRIATIONS | 21.00 | 8,676,652 | | 21.00 | 8,676,652 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 31,829 | T | | 31,829 | T |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONSULTANT SERVICES. (/75,000A; /75,000A) | | 75,000 | A | | 75,000 | A |
| | ***** SENATE CONCURS. UPDATE WRITTEN POLICIES AND PROCEDURES FOR STATE TREASURY OPERATIONS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 75,000 | A | | 75,000 | A |
| | | | 31,829 | T | | 31,829 | T |
| | BUDGET TOTALS | 11.00 | 1,694,237 | A | 11.00 | 1,694,237 | A |
| | | 9.00 | 7,018,984 | T | 9.00 | 7,018,984 | T |
| | | 1.00 | 70,260 | U | 1.00 | 70,260 | U |

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 | | |
|-------|---|---------|------------|---|---------|------------|---|
| | | | | | | | |
| | | 99.00 | 10,603,291 | X | 99.00 | 10,603,291 | X |
| | BASE APPROPRIATIONS | 99.00 | 10,603,291 | | 99.00 | 10,603,291 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 476,232 | X | | 476,232 | X |
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** SENATE CONCURS. | | (251,300) | X | | (251,300) | X |
| | TOTAL BUDGET CHANGES | | 224,932 | X | | 224,932 | X |
| | BUDGET TOTALS | 99.00 | 10,828,223 | X | 99.00 | 10,828,223 | 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 27.00 | 4,208,426 | T | 27.00 | 4,208,426 | T |
| | BASE APPROPRIATIONS | 27.00 | 4,208,426 | | 27.00 | 4,208,426 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 128,117 | T | | 128,117 | 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 | |
|--------|---|---------|-----------|---------|-----------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (14) POSITIONS AND FUNDS. (14.00/772,771T; 14.00/767,971T) | 9.00 | 772,771 T | 9.00 | 767,971 T |
| | ***** SENATE DOES NOT CONCUR. REDUCES (5) PERMANENT POSITIONS AND ADD (5) TEMPORARY POSITIONS (#91011O, #120124, #120120, #120121, #120122) PURSUANT TO ACT 106, SLH 2010. DETAIL OF GOVERNOR'S REQUEST: (2) INFORMATION TECH SYSTEMS ANALYST (#120123; 47,412, #120124; 45,576) (3) MEMBER SERVICES SPECIALIST (#120193; 36,024, #92005O; 51,312, #92006O; 45,576) (1) CUSTOMER SERVICE SUPERVISOR (#120197; 32,424) (4) ENROLLMENT TECH (#120119, #120120, #120121, #120122; 27,756 EACH) (3) ACCOUNTANT IV (#120212, #91011O, #92007O; 45,576 EACH) (1) ACCOUNTANT III (#92008O; 42,132) FRINGE BENEFITS (219,283) OTHER CURRENT EXPENSES (480) EQUIPMENT (FY12: 4,800) | | | | |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT. (8.00/T; 8.00/T) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) CUSTOMER SERVICE REPRESENTATIVES (#116355, #116356, #116357, #117592) (2) INFORMATION TECH SPECIALIST IV (#119002, #119003) (1) CLERK IV (#118999) (1) ACCOUNTANT III (#119018) | | | | |

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 | |
|----------------------|-------------|---------|-------------|---------|-------------|
| TOTAL BUDGET CHANGES | | | | | |
| | | 9.00 | 900,888 T | 9.00 | 896,088 T |
| BUDGET TOTALS | | | | | |
| | | 36.00 | 5,109,314 T | 36.00 | 5,104,514 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 | 8,918,635 | A | 81.00 | 8,918,635 | A |
| | BASE APPROPRIATIONS | 81.00 | 8,918,635 | | 81.00 | 8,918,635 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (365,981) | A | | (365,981) | A |
| | TOTAL BUDGET CHANGES | | (365,981) | A | | (365,981) | A |
| | BUDGET TOTALS | 81.00 | 8,552,654 | A | 81.00 | 8,552,654 | A |

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 | 225,959,399 | A | 0.00 | 225,959,399 | A |
| | BASE APPROPRIATIONS | 0.00 | 225,959,399 | | 0.00 | 225,959,399 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER. | | | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR ALL STATE DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/32,624,383A; /80,383,082A) ***** SENATE CONCURS. | | 32,624,383 | A | | 80,383,082 | A |
| | TOTAL BUDGET CHANGES | | 32,624,383 | A | | 80,383,082 | A |
| | BUDGET TOTALS | 0.00 | 258,583,782 | A | 0.00 | 306,342,481 | 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 | 194,855,477 | A | 0.00 | 194,855,477 | A |
| | BASE APPROPRIATIONS | 0.00 | 194,855,477 | | 0.00 | 194,855,477 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM. | | | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION. (/28,133,548A; /69,318,133A) ***** SENATE CONCURS. | | 28,133,548 | A | | 69,318,133 | A |
| | TOTAL BUDGET CHANGES | | 28,133,548 | A | | 69,318,133 | A |
| | BUDGET TOTALS | 0.00 | 222,989,025 | A | 0.00 | 264,173,610 | A |

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 | 72,115,751 | A | 0.00 | 72,115,751 | A |
| | BASE APPROPRIATIONS | 0.00 | 72,115,751 | | 0.00 | 72,115,751 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM. | | | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/10,412,188A; /25,654,548A) ***** SENATE CONCURS. | | 10,412,188 | A | | 25,654,548 | A |
| | TOTAL BUDGET CHANGES | | 10,412,188 | A | | 25,654,548 | A |
| | BUDGET TOTALS | 0.00 | 82,527,939 | A | 0.00 | 97,770,299 | A |

Detail Type: S

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
Structure #: 110305040000
Subject Committee: WAM WAYS AND MEANS

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | | | | | | |
| | | 0.00 | 246,651,441 | A | 0.00 | 246,651,441 | A |
| | BASE APPROPRIATIONS | 0.00 | 246,651,441 | | 0.00 | 246,651,441 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

80-001 EXEC REQUEST:
ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.
(/9,988,851A; /6,481,876A)

SENATE DOES NOT CONCUR.

81-222 GOVERNOR'S MESSAGE (2/22/11):
ADD FUNDS FOR PENSION ACCUMULATION FOR STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII.
(/A; /13,025,920A)

SENATE DOES NOT CONCUR.
PENSION ACCUMULATION PAYMENT THAT WAS DEFERRED IN FY09.

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: BUF741 RETIREMENT BENEFITS PAYMENTS
 Structure #: 110305040000
 Subject Committee: WAM WAYS AND MEANS

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|-------------|---------|--|--|---------|--|--|
|-------|-------------|---------|--|--|---------|--|--|

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|-------------|---|------|-------------|---|
| BUDGET TOTALS | 0.00 | 246,651,441 | A | 0.00 | 246,651,441 | 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 | 249,726,061 | A | 0.00 | 249,726,061 | A |
| | BASE APPROPRIATIONS | 0.00 | 249,726,061 | | 0.00 | 249,726,061 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR DEPARTMENT OF EDUCATION EMPLOYEES. (/10,040,083A; /6,562,213A) ***** SENATE DOES NOT CONCUR. | | | | | | |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PENSION ACCUMULATION FOR DEPARTMENT OF EDUCATION EMPLOYEES. (/A; /16,394,555A) ***** SENATE DOES NOT CONCUR. PENSION ACCUMULATION PAYMENT THAT WAS DEFERRED IN FY09. | | | | | | |
| 1189-001 | SENATE ADJUSTMENT: ADD FUNDS FOR FURLOUGH RESTORATION. ***** MAINTAINS CURRENT LEVEL OF INSTRUCTIONAL DAYS. | | 10,567,087 | A | | 10,567,087 | 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 | 115,035,818 A | 0.00 | 115,035,818 A |
| | BASE APPROPRIATIONS | 0.00 | 115,035,818 | 0.00 | 115,035,818 |

- 1

OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS
PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

6-001 EXEC BUDGET PREP:
ADD FUNDS FOR COLLECTIVE BARGAINING.

SENATE DOES NOT CONCUR.

80-001 EXEC REQUEST:
ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION
ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR
UNIVERSITY OF HAWAII EMPLOYEES.

(/3,530,043A; /1,323,159A)

SENATE DOES NOT CONCUR.

81-222 GOVERNOR'S MESSAGE (2/22/11):
ADD FUNDS FOR PENSION ACCUMULATION FOR UNIVERSITY OF
HAWAII EMPLOYEES.

(/A; /7,337,127A)

SENATE DOES NOT CONCUR.
PENSION ACCUMULATION PAYMENT THAT WAS DEFERRED IN FY09.

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 | | |
|-------|-------------|---------|--|--|---------|--|--|
|-------|-------------|---------|--|--|---------|--|--|

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|-------------|---|------|-------------|---|
| BUDGET TOTALS | 0.00 | 115,035,818 | A | 0.00 | 115,035,818 | 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 | | |
|--------|---|---------|--------------|---|---------|-------------|---|
| | | | | | | | |
| | | 0.00 | 198,820,766 | A | 0.00 | 198,820,766 | A |
| | BASE APPROPRIATIONS | 0.00 | 198,820,766 | | 0.00 | 198,820,766 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER. | | | | | | |
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/-24,172,197A; /-9,594,050A) ***** SENATE CONCURS. | | (24,172,197) | A | | (9,594,050) | A |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/20,351,804A; /20,351,804A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR 50/50 SPLIT. PURSUANT TO 12/23/10 60/40 (EMPLOYER/EMPLOYEE) SPLIT ON HEALTH PREMIUMS AGREEMENT. | | 9,353,652 | A | | 9,353,652 | A |
| | TOTAL BUDGET CHANGES | | (14,818,545) | A | | (240,398) | A |
| | BUDGET TOTALS | 0.00 | 184,002,221 | A | 0.00 | 198,580,368 | A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

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 | 206,597,259 | A | 0.00 | 206,597,259 | A |
| | BASE APPROPRIATIONS | 0.00 | 206,597,259 | | 0.00 | 206,597,259 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL. | | | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED DEPARTMENT OF EDUCATION EMPLOYEES. (/27,758,769A; /48,456,562A) ***** SENATE CONCURS. | | 27,758,769 | A | | 48,456,562 | A |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE DEPARTMENT OF EDUCATION EMPLOYEES. (/25,129,338A; /25,129,338A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR 50/50 SPLIT. PURSUANT TO 12/23/10 60/40 (EMPLOYER/EMPLOYEE) SPLIT ON HEALTH PREMIUMS AGREEMENT. | | 10,505,756 | A | | 10,505,756 | A |
| | TOTAL BUDGET CHANGES | | 38,264,525 | A | | 58,962,318 | A |
| | BUDGET TOTALS | 0.00 | 244,861,784 | A | 0.00 | 265,559,577 | 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 | 73,122,208 | A | 0.00 | 73,122,208 | A |
| | BASE APPROPRIATIONS | 0.00 | 73,122,208 | | 0.00 | 73,122,208 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL. | | | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED UNIVERSITY OF HAWAII EMPLOYEES. (/4,302,711A; /10,810,367A) ***** SENATE CONCURS. | | 4,302,711 | A | | 10,810,367 | A |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE UNIVERSITY OF HAWAII EMPLOYEES. (/8,804,358A; /8,804,358A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR 50/50 SPLIT. PURSUANT TO 12/23/10 60/40 (EMPLOYER/EMPLOYEE) SPLIT ON HEALTH PREMIUMS AGREEMENT. | | 3,960,297 | A | | 3,960,297 | A |
| | TOTAL BUDGET CHANGES | | 8,263,008 | A | | 14,770,664 | A |
| | BUDGET TOTALS | 0.00 | 81,385,216 | A | 0.00 | 87,892,872 | A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 51.00 | 9,249,331 | B | 51.00 | 9,249,331 | B |
| | BASE APPROPRIATIONS | 51.00 | 9,249,331 | | 51.00 | 9,249,331 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 232,843 | B | | 232,843 | B |
|-------|--|--|---------|---|--|---------|---|

SENATE CONCURS.

| | | | | | | | |
|--------|---|--|---------|---|--|--|--|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OFFICE RELOCATION. | | 250,000 | B | | | |
|--------|---|--|---------|---|--|--|--|

(/3,811,608B; /1,272,071B)

SENATE DOES NOT CONCUR.
REDUCES FUNDS FOR RELOCATION AND RENTAL SPACE LEASE.
ADDS FUNDS FOR RENOVATION OF ADDITIONAL OFFICE SPACE.

RELOCATION PURSUANT TO ACT 177, SLH 2007 TO ACCOMMODATE ADDITIONAL STAFFING.

DETAIL OF GOVERNOR'S REQUEST:
RELOCATION (FY12: 2,539,537)
RENTAL SPACE LEASE (1,272,071)

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|---------|-------------|---------|-------------|
| 81-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (11) POSITIONS AND FUNDS. (11.00/1,704,000B; 11.00/1,704,000B) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12 FOR ALL POSITIONS EXCEPT #117634, #117097, AND #117632.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR IV (#106174, #42690; 42,144 EACH) (1) INVESTIGATOR V (#102100; 76,608) (1) LEGAL ASSISTANT (#102458; 41,040) (1) UTILITY ANALYST (#102524; 59,844) (1) INFORMATION TECH SPECIALIST IV (#117097; 42,100) (1) SECRETARY I (#117632; 28,500) (2) ATTORNEY (#117634; 61,524, #900010; 65,000) (1) ENFORCEMENT OFFICER (#118031; 47,412) (1) LEGAL CLERK (#900060; 32,424) FRINGE BENEFITS (215,496) OTHER CURRENT EXPENSES (927,764) EQUIPMENT (22,000)</p> | 11.00 | 1,117,235 B | 11.00 | 1,704,000 B |
| 82-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONSULTANT SERVICES FOR THE DIVISION OF CONSUMER ADVOCACY IN THE DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS. (/200,000B; /200,000B) ***** SENATE CONCURS. TO MEET TECHNICAL EXPERTISE NEEDS PURSUANT TO SECTION 269-33, HRS.</p> | | 200,000 B | | 200,000 B |

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 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 11.00 | 1,800,078 | B | 11.00 | 2,136,843 | B |
| | BUDGET TOTALS | 62.00 | 11,049,409 | B | 62.00 | 11,386,174 | B |

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 | 129.25 | 1,604,113,625 | A | 129.25 | 1,604,113,625 | A |
| | 51.00 | 9,249,331 | B | 51.00 | 9,249,331 | B |
| | 36.00 | 11,195,581 | T | 36.00 | 11,195,581 | T |
| | 1.75 | 101,603 | U | 1.75 | 101,603 | U |
| | 99.00 | 10,603,291 | X | 99.00 | 10,603,291 | X |
| TOTAL DEPARTMENT APPROPRIATIONS | 317.00 | 1,635,263,431 | | 317.00 | 1,635,263,431 | |
| DEPARTMENT BUDGET CHANGES | 4.00 | 113,482,819 | A | 4.00 | 259,336,682 | A |
| | 11.00 | 1,800,078 | B | 11.00 | 2,136,843 | B |
| | 9.00 | 932,717 | T | 9.00 | 927,917 | T |
| | | 224,932 | X | | 224,932 | X |
| TOTAL DEPARTMENT BUDGET CHANGES | 24.00 | 116,440,546 | | 24.00 | 262,626,374 | |
| DEPARTMENT TOTAL BUDGET | 133.25 | 1,717,596,444 | A | 133.25 | 1,863,450,307 | 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 BUDGET | 341.00 | 1,751,703,977 | | 341.00 | 1,897,889,805 | |

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 | 5,253,288 | B | 4.00 | 5,253,288 | B |
| | BASE APPROPRIATIONS | 4.00 | 5,253,288 | | 4.00 | 5,253,288 | |

- 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; REGULATE BASIC CABLE TELEVISION RATES AND SERVICE TO ENSURE COMPLIANCE WITH APPLICABLE STATE AND FEDERAL LAW; EXPAND AND OPERATE A STATEWIDE INSTITUTIONAL NETWORK; AND CONTINUE THE AVAILABILITY OF PUBLIC, EDUCATION AND GOVERNMENT CABLE ACCESS.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 33,249 | B | | 33,249 | B |
|-------|--|--|--------|---|--|--------|---|

SENATE CONCURS.

| | | | | | | | |
|-------|--|--|-------------|---|--|-------------|---|
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (4,000,000) | B | | (4,000,000) | B |
|-------|--|--|-------------|---|--|-------------|---|

SENATE CONCURS.

| | | | | | | | |
|--------|---|--|---------|---|--|---------|---|
| 80-001 | EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS. | | 500,000 | B | | 500,000 | B |
|--------|---|--|---------|---|--|---------|---|

(/500,000B; /500,000B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP FINANCIAL ANALYST (#91001R; 74,285)
(2) TEMP PROGRAM SPECIALIST(#91002R, #91003R; 70,000 EACH)
FRINGE BENEFITS (85,715)
SERVICES ON FEE: PRIVATE (200,000)

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 | | (3,466,751) B | | (3,466,751) B |
| | BUDGET TOTALS | 4.00 | 1,786,537 B | 4.00 | 1,786,537 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | | | | | | |
| | | 15.00 | 2,087,882 | B | 15.00 | 2,087,882 | B |
| | BASE APPROPRIATIONS | 15.00 | 2,087,882 | | 15.00 | 2,087,882 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 81,449 | B | | 81,449 | B |
| | ***** SENATE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|------|---------|---|------|---------|---|
| 80-001 | EXEC REQUEST: ADD (8) POSITIONS AND FUNDS. (8.00/634,268B; 8.00/634,268B) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. | 8.00 | 332,134 | B | 8.00 | 634,268 | B |
| | DETAIL OF GOVERNOR'S REQUEST: (1) DIVISION OF CONSUMER ADVOCACY RESEARCH ANALYST VII (#120186; 63,781) (3) DIVISION OF CONSUMER ADVOCACY RESEARCH ANALYST V (#120187, #120188, #120189; 45,937 EACH) (1) PUBLIC UTILITIES RATE ANALYST VII (#40834; 62,424) (2) PUBLIC UTILITIES RATE ANALYST V (#15098, #21377; 51,312 EACH) (1) ENGINEER IV (#28849; 51,312) SHORTAGE DIFFERENTIAL (13,668) FRINGE BENEFITS (172,648) TRAINING EXPENSES (30,000) | | | | | | |

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 | |
|----------------------|---|---------|-------------|---------|-------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONSULTANT SERVICES. (/200,000B; /200,000B) ***** SENATE CONCURS. | 200,000 | B | 200,000 | B |
| TOTAL BUDGET CHANGES | | 8.00 | 613,583 B | 8.00 | 915,717 B |
| BUDGET TOTALS | | 23.00 | 2,701,465 B | 23.00 | 3,003,599 B |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 30.00 | 2,792,430 | B | 30.00 | 2,792,430 | B |
| | BASE APPROPRIATIONS | 30.00 | 2,792,430 | | 30.00 | 2,792,430 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 171,609 | B | | 171,609 | B |
| | ***** SENATE CONCURS. | | | | | | |

| | | | | | | | |
|--------|---|------|---------|---|------|---------|---|
| 80-001 | EXEC REQUEST: ADD (4) POSITIONS AND FUNDS. (4.00/422,967B; 4.00/420,881B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER IV (#119529; 75,960) (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER III (#119530; 67,488) (2) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER II (#119531, #119532; 62,424 EACH) FRINGE BENEFITS (107,318) DUES AND SUBSCRIPTIONS (3,450) TELEPHONE (1,050) TRAINING (3,650) CENTRAL SERVICES ASSESSMENT (FY12: 39,203; FY13: 37,117) | 4.00 | 422,967 | B | 4.00 | 420,881 | 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 | |
|--------|--|---------|-------------|---------|-------------|
| 81-001 | EXEC REQUEST: ADD FUNDS FOR CLAIMS AGAINST THE RECOVERY FUND AND MISCELLANEOUS CONTINGENCY EXPENSES. (/110,000T; /110,000T) | | 110,000 T | | 110,000 T |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CLAIMS EXPENSES (100,000) MISCELLANEOUS EXPENSES (10,000) | | | | |
| | TOTAL BUDGET CHANGES | 4.00 | 594,576 B | 4.00 | 592,490 B |
| | | | 110,000 T | | 110,000 T |
| | BUDGET TOTALS | 34.00 | 3,387,006 B | 34.00 | 3,384,920 B |
| | | 0.00 | 110,000 T | 0.00 | 110,000 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 52.00 | 5,180,504 | B | 52.00 | 5,180,504 | B |
| | | 5.00 | 2,009,844 | T | 5.00 | 2,009,844 | T |
| | BASE APPROPRIATIONS | 57.00 | 7,190,348 | | 57.00 | 7,190,348 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 289,969 | B | 289,969 | B |
| | | 51,467 | T | 51,467 | T |

SENATE CONCURS.

| | | | | | |
|--------|--|--------|---|--|--|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR OTHER CURRENT EXPENSES. (/25,000T; /T) | 25,000 | T | | |
|--------|--|--------|---|--|--|

SENATE CONCURS.

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 | |
|----------------------|---|---------|-------------|---------|-------------|
| 81-001 | EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS. (/102,744B; /102,744B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT IV (#92002R; 30,036) (1) TEMP OFFICE ASSISTANT V (#92003R; 32,424) FRINGE BENEFITS (24,984) OFFICE SUPPLIES (5,000) POSTAGE (2,500) OTHER CURRENT EXPENSES (7,800) | 102,744 | B | 102,744 | B |
| TOTAL BUDGET CHANGES | | 392,713 | B | 392,713 | B |
| | | 76,467 | T | 51,467 | T |
| BUDGET TOTALS | | 52.00 | 5,573,217 B | 52.00 | 5,573,217 B |
| | | 5.00 | 2,086,311 T | 5.00 | 2,061,311 T |

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 | 13,400,625 | B | 81.00 | 13,400,625 | B |
| | | 0.00 | 200,000 | T | 0.00 | 200,000 | T |
| | BASE APPROPRIATIONS | 81.00 | 13,600,625 | | 81.00 | 13,600,625 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 476,433 | B | | 476,433 | B |
| | ***** SENATE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF (1) POSITION. | | | | | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) TEMP LEGISLATIVE/CLERICAL ASSISTANT (#106003) FOR (1) TEMP COMPLIANCE RESOLUTION FUND ACTUARY (#92001R) SEE CCA106 SEQ. NO. 40-001. | | | | | | |

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 |
|----------------------|---|--------------------------------------|--------------------------------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE/CLERICAL ASSISTANT (#106003; 46,212) FRINGE BENEFITS (18,485) SEE CCA191 SEQ. NO. 40-001. | 64,697 B | 64,697 B |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DRIVERS EDUCATION. (/340,000B; /340,000B) ***** SENATE CONCURS. FEES COLLECTED IN THE DRIVERS EDUCATION FUND HAVE EXCEEDED THE BASE ALLOCATION AMOUNT AVAILABLE TO TRANSFER TO VARIOUS DEPARTMENTS. | 340,000 B | 340,000 B |
| TOTAL BUDGET CHANGES | | 881,130 B | 881,130 B |
| BUDGET TOTALS | | 81.00 14,281,755 B 0.00 200,000 T | 81.00 14,281,755 B 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 | 1,461,378 | B | 14.00 | 1,461,378 | B |
| | | 0.00 | 50,681 | T | 0.00 | 50,681 | T |
| | BASE APPROPRIATIONS | 14.00 | 1,512,059 | | 14.00 | 1,512,059 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 112,462 | B | | 112,462 | B |
| | ***** SENATE CONCURS. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CLAIMS RESTITUTION. (/50,000T; /50,000T) | | 50,000 | T | | 50,000 | T |
| | ***** SENATE CONCURS. ENABLES THE PROCESSING OF LARGE CLAIMS IN A TIMELY MANNER. | | | | | | |
| | TOTAL BUDGET CHANGES | | 112,462 | B | | 112,462 | B |
| | | | 50,000 | T | | 50,000 | T |
| | BUDGET TOTALS | 14.00 | 1,573,840 | B | 14.00 | 1,573,840 | 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 | 6,295,310 | B | 70.00 | 6,295,310 | B |
| | BASE APPROPRIATIONS | 70.00 | 6,295,310 | | 70.00 | 6,295,310 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 353,930 | B | | 353,930 | B |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 353,930 | B | | 353,930 | B |
| | BUDGET TOTALS | 70.00 | 6,649,240 | B | 70.00 | 6,649,240 | 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 | 5,231,770 | B | 65.00 | 5,231,770 | B |
| | BASE APPROPRIATIONS | 65.00 | 5,231,770 | | 65.00 | 5,231,770 | |
| - 1 | OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 348,066 | B | | 348,066 | B |
| | TOTAL BUDGET CHANGES | | 348,066 | B | | 348,066 | B |
| | BUDGET TOTALS | 65.00 | 5,579,836 | B | 65.00 | 5,579,836 | 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 | 5,823,384 B | 43.00 | 5,823,384 B |
| | BASE APPROPRIATIONS | 43.00 | 5,823,384 | 43.00 | 5,823,384 |

- 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.

| | | | | | |
|-------|--|--|-----------|--|-----------|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 289,182 B | | 289,182 B |
| | ***** SENATE CONCURS. | | | | |

| | | | | | |
|--------|---|--|------------|--|------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). | | (64,697) B | | (64,697) B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP LEGISLATIVE/CLERICAL ASSISTANT (#106003; -46,212) FRINGE BENEFITS (-18,485) SEE CCA106 SEQ. NO. 40-001. | | | | |

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 |
|----------------------|---|------------------------|------------------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DATA PROCESSING EQUIPMENT AND SERVICES. (/115,600B; /B) ***** SENATE CONCURS. STORAGE AREA NETWORK (SAN) ENTERPRISE VIRTUAL ARRAY (EVA) 3000 DETAIL OF GOVERNOR'S REQUEST: SAN EVA 3000 REPLACEMENT (75,000) SERVER G3 REPLACEMENT (19,000) 15 COMPUTERS (21,600) | 115,600 B | |
| 1181-001 | SENATE ADJUSTMENT: ADD FUNDS FOR SERVICES FROM THE DEPARTMENT OF ATTORNEY GENERAL. ***** TO REIMBURSE THE DEPARTMENT OF ATTORNEY GENERAL FOR LEGAL SERVICES AND LITIGATION SUPPORT. | 220,000 B | 220,000 B |
| TOTAL BUDGET CHANGES | | 560,085 B | 444,485 B |
| BUDGET TOTALS | | 43.00 6,383,469 B | 43.00 6,267,869 B |

Department: CCA

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|------------|---|-----------|------------|---|
| DEPARTMENT APPROPRIATIONS | | | | | | |
| | 374.00 | 47,526,571 | B | 374.00 | 47,526,571 | B |
| | 5.00 | 2,260,525 | T | 5.00 | 2,260,525 | T |
| TOTAL DEPARTMENT APPROPRIATIONS | 379.00 | 49,787,096 | | 379.00 | 49,787,096 | |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | 12.00 | 389,794 | B | 12.00 | 574,242 | B |
| | | 236,467 | T | | 211,467 | T |
| TOTAL DEPARTMENT BUDGET CHANGES | 12.00 | 626,261 | | 12.00 | 785,709 | |
| DEPARTMENT TOTAL BUDGET | | | | | | |
| | 386.00 | 47,916,365 | B | 386.00 | 48,100,813 | B |
| | 5.00 | 2,496,992 | T | 5.00 | 2,471,992 | T |
| TOTAL DEPARTMENT BUDGET | 391.00 | 50,413,357 | | 391.00 | 50,572,805 | |

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 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 104.30 | 9,622,549 | A | 104.30 | 9,622,549 | A |
| | | 83.95 | 83,353,987 | N | 83.95 | 83,353,987 | N |
| | | 0.00 | 464,458 | S | 0.00 | 464,458 | S |
| | | 0.00 | 11,989,279 | U | 0.00 | 11,989,279 | U |
| | BASE APPROPRIATIONS | 188.25 | 105,430,273 | | 188.25 | 105,430,273 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 290,164 | N | | 290,164 | N |
| | | | 55,459 | U | | 55,459 | U |

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

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 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 70-222 | GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FOR (4.8) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.80/365,532A; 4.80/296,532A) (-4.80/-241,545N; -4.80/-241,545N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.75) ENGINEER IV (#38822; 47,286A) (0.3) JANITOR II (#38788; 9,011A) (3) GENERAL LABORER I (#117354, #117355, #117356; 31,236A EACH) (0.75) GENERAL LABORER I (#35169; 22,527A) FRINGE BENEFITS (-69,013N) OTHER CURRENT EXPENSES (112,750A) EQUIPMENT (10,250A) (2) MOTOR VEHICLES (FY12: 35,000A EACH) | 4.80 | 365,532 | A | 4.80 | 296,532 | A |
| | | (4.80) | (241,545) | N | (4.80) | (241,545) | N |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF100/AA). (2.00/A; 2.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ADJUTANT GENERAL (#92100G) (1) PRIVATE SECRETARY II (#92101G) | 2.00 | | A | 2.00 | | A |

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 |
|--------|---|------------------------|------------------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (6) TEMPORARY POSITIONS AND FUNDS FOR EMERGENCY MANAGEMENT SUPPORT. (/218,202A; /218,202A) (/223,201N; /163,201N) ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. DETAIL OF GOVERNOR'S REQUEST: (1) STATE COMMUNICATIONS INTEROPERABILITY COORDINATOR (#92022G; 51,312N) (1) HAZARD MITIGATION ACCOUNTANT (#92023G; 12,828A/38,484N) (1) EXECUTIVE OFFICER (#92024G; 75,000A) (2) CIVIL DEFENSE PLANNERS (#92025G, #92026G; 51,312A EACH) (1) LOGISTICS SECTION CHIEF (#92027G; 27,750A/27,750N) FRINGE BENEFITS (45,655N) (2) MOTOR VEHICLES (FY12: 30,000N EACH) | 109,101 A 223,201 N | 218,202 A 163,201 N |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OVERTIME COSTS. (/200,000A; /200,000A) ***** SENATE DOES NOT CONCUR. REDUCES 100,000 FOR OVERTIME COSTS. | 100,000 A | 100,000 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 |
|--------|--|-------------------------|-------------------------|
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION. (/60,000A; /60,000A) (/3,288,861N; /3,288,861N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY JUVENILE JUSTICE PROGRAM SPECIALIST (#92028G; 53,352N) (1) TEMPORARY JUVENILE JUSTICE COMPLIANCE MONITOR (#92029G; 44,520N) (1) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT (#92030G; 44,400N) (1) TEMPORARY JUVENILE JUSTICE ACCOUNTING CLERK (#92031G; 30,000N) OTHER CURRENT EXPENSES (60,000A/3,047,500N) | 60,000 A 3,288,861 N | 60,000 A 3,288,861 N |
| 84-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS TO SUPPORT CHIEF ENGINEERING OFFICER AND BUSINESS MANAGEMENT OFFICER. (3.00/116,856A; 3.00/155,808A) ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. DETAIL OF GOVERNOR'S REQUEST: (1) ASSOCIATE ARCHITECT/ENGINEER VI (#92032G; FY12: 38,952; FY13: 51,936) (1) ACCOUNTANT VI (#92033G; FY12: 38,952; FY13: 51,936) (1) PROGRAM SPECIALIST (#92034G; FY12: 38,952; FY13: 51,936) | 3.00 77,904 A | 3.00 155,808 A |
| 85-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TUITION ASSISTANCE PROGRAM FUNDING. (/312,880A; /328,168A) ***** SENATE DOES NOT CONCUR. | | |

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 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 86-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTANCE LEARNING. (3.00/306,740N; 3.00/313,956N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATE DISTANCE LEARNING TRAINING ADMINISTRATOR (#92002G; FY12: 45,000; FY13: 46,000) (1) STATE DISTANCE LEARNING SPECIALIST (#92003G; FY12: 44,000; FY13: 45,000) (1) DISTANCE LEARNING SITE CLASSROOM ADMINISTRATOR (#92004G; FY12: 44,000; FY13: 45,000) (3) TEMPORARY DISTANCE LEARNING SITE CLASSROOM ADMINISTRATOR (#92005G, #92006G, #92007G; FY12: 28,700 EACH; FY13: 29,418 EACH) FRINGE BENEFITS (FY12: 87,640; FY13: 89,702) | 3.00 | 306,740 | N | 3.00 | 313,956 | N |

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 | |
|--------|--|---------|-----------|---------|-----------|
| 87-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (13) POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD. (13.00/622,650N; 13.00/830,600N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) DESIGN & PROJECT MNGR (#92008G, #92009G; FY12: 99,000 EACH; FY13: 132,000 EACH) (5) FACILITY MNGR REP (#92010G, #92011G, #92012G, #92013G, #92014G; FY12: 157,500 EACH; FY13: 210,000 EACH) (1) WORK ORDER ASSET ASSOC (#92015G; FY12: 31,500; FY13: 42,000) (1) INSTALLATION STATUS REPORT INFRASTRUCTURE ASSOC (#92016G; FY12: 36,000; FY13: 48,000) (1) IT SPECIALIST (#92017G; FY12: 31,500; FY13: 42,000) (1) REAL PROPERTY ASSOC (#92018G; FY12: 31,500; FY13: 42,000) (1) INSTALLATION STATUS REPORT SERVICE ASSOC (#92019G; FY12: 31,500; FY13: 42,000) (1) CONSTRUCTION & FACILITY MGMT OFFICE ADMIN ASST (#92020G; FY12: 26,250; FY13: 35,000) FRINGE BENEFITS (FY12: 177,900; FY13: 237,600)</p> | 13.00 | 622,650 N | 13.00 | 830,600 N |
| 88-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS FOR JOINT FORCES HEADQUARTERS COMMUNICATION. (/1,395,245N; /1,385,245N) ***** SENATE DOES NOT CONCUR. REFLECTS LOSS OF ANTICIPATED FEDERAL FUNDING. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION SUPPORT TECH (#92021G; 60,000) PERSONNEL CONTRACTS (250,000) FRINGE BENEFITS (124,000) OTHER CURRENT EXPENSES (961,245)</p> | | 395,245 N | | 395,245 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 | | |
|----------|--|---------|------------|---|---------|------------|---|
| 89-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (4.5) POSITIONS AND FUNDS. (4.80/193,354N; 4.80/193,354N) ***** SENATE DOES NOT CONCUR. REDUCES (0.3) POSITION COUNT FOR POSITION COUNT ERROR. DETAIL OF GOVERNOR'S REQUEST: (0.5) GENERAL LABORER I (#270; 15,258) (0.25) GENERAL LABORER I (#5683; 7,809) (0.5) GENERAL LABORER II (#5690; 15,438) (0.75) GENERAL LABORER I (#5902; 22,527) (0.75) GENERAL LABORER I (#8643; 22,577) (0.5) GENERAL LABORER I (#12840; 15,018) (0.5) GENERAL LABORER II (#15987; 16,056) (0.5) GENERAL LABORER I (#21740; 15,618) (0.25) GENERAL LABORER I (#28639; 7,809) (0.3) POSITION ERROR COUNT FRINGE BENEFITS (55,244) | 4.50 | 193,354 | N | 4.50 | 193,354 | N |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (387,824) | A | | (387,824) | A |
| | TOTAL BUDGET CHANGES | 9.80 | 324,713 | A | 9.80 | 442,718 | A |
| | | 15.70 | 5,078,670 | N | 15.70 | 5,233,836 | N |
| | | | 55,459 | U | | 55,459 | U |
| | BUDGET TOTALS | 114.10 | 9,947,262 | A | 114.10 | 10,065,267 | A |
| | | 99.65 | 88,432,657 | N | 99.65 | 88,587,823 | N |
| | | | 464,458 | S | | 464,458 | S |
| | | 0.00 | 12,044,738 | U | 0.00 | 12,044,738 | 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 | 1,645,761 | A | 24.00 | 1,645,761 | A |
| | BASE APPROPRIATIONS | 24.00 | 1,645,761 | | 24.00 | 1,645,761 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO MAINTAIN VETERAN CEMETERIES. (/5,440,261A; /1,046,096A) ***** SENATE DOES NOT CONCUR. REDUCES 4,805,770 IN FY12 AND INCREASES 1,097,572 IN FY13 TO PHASE IN THE PROGRAM. | | 634,491 | A | | 3,189,764 | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (91,100) | A | | (91,100) | A |
| | TOTAL BUDGET CHANGES | | 543,391 | A | | 3,098,664 | A |
| | BUDGET TOTALS | 24.00 | 2,189,152 | A | 24.00 | 4,744,425 | 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 | 1,762,823 | A | 0.00 | 1,762,823 | A |
| | | 0.00 | 4,398,921 | N | 0.00 | 4,398,921 | N |
| | BASE APPROPRIATIONS | 0.00 | 6,161,744 | | 0.00 | 6,161,744 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 99,765 | N | | 99,765 | N |
|-------|--|--|--------|---|--|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|-------|--|--|----------|---|--|----------|---|
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (60,000) | A | | (60,000) | A |
|-------|--|--|----------|---|--|----------|---|

SENATE CONCURS.

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 |
|----------------------|---|--------------------------------------|--------------------------------------|
| 70-222 | GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FOR (7.65) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-132,522A; /-132,522A) (/532,522N; /532,522N) ***** SENATE DOES NOT CONCUR. REFLECTS CORRECT GENERAL FUND REDUCTION FOR CHANGE IN MATCHING PERCENTAGE FROM 60% FEDERAL AND 40% STATE TO 75% FEDERAL AND 25% STATE. FOR CHANGE IN MATCHING PERCENTAGE FROM 60% FEDERAL AND 40% STATE TO 75% FEDERAL AND 25% STATE. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (380,373) FRINGE BENEFITS (152,149) | (380,373) A 532,522 N | (380,373) A 532,522 N |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR YOUTH CHALLENGE ACADEMY. (/200,000A; /200,000A) (/600,000N; /600,000N) ***** SENATE CONCURS. | 200,000 A 600,000 N | 200,000 A 600,000 N |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (42,704) A | (42,704) A |
| TOTAL BUDGET CHANGES | | (283,077) A 1,232,287 N | (283,077) A 1,232,287 N |
| BUDGET TOTALS | | 0.00 1,479,746 A 0.00 5,631,208 N | 0.00 1,479,746 A 0.00 5,631,208 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 | 128.30 | 13,031,133 | A | 128.30 | 13,031,133 | A |
| | 83.95 | 87,752,908 | N | 83.95 | 87,752,908 | N |
| | 0.00 | 464,458 | S | 0.00 | 464,458 | S |
| | 0.00 | 11,989,279 | U | 0.00 | 11,989,279 | U |
| TOTAL DEPARTMENT APPROPRIATIONS | 212.25 | 113,237,778 | | 212.25 | 113,237,778 | |
| DEPARTMENT BUDGET CHANGES | 9.80 | 585,027 | A | 9.80 | 3,258,305 | A |
| | 15.70 | 6,310,957 | N | 15.70 | 6,466,123 | N |
| | | 55,459 | U | | 55,459 | U |
| TOTAL DEPARTMENT BUDGET CHANGES | 25.50 | 6,951,443 | | 25.50 | 9,779,887 | |
| DEPARTMENT TOTAL BUDGET | 138.10 | 13,616,160 | A | 138.10 | 16,289,438 | A |
| | 99.65 | 94,063,865 | N | 99.65 | 94,219,031 | 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 BUDGET | 237.75 | 120,189,221 | | 237.75 | 123,017,665 | |

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 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 12,375.6 | 705,256,507 | A | 12,375.6 | 705,256,507 | A |
| | | 0 | | | 0 | | |
| | | 0.00 | 6,780,000 | B | 0.00 | 6,780,000 | B |
| | | 0.00 | 167,979,043 | N | 0.00 | 167,979,043 | N |
| | | 0.00 | 13,716,215 | T | 0.00 | 13,716,215 | T |
| | | 0.00 | 4,478,539 | U | 0.00 | 4,478,539 | U |
| | | 0.00 | 3,389,438 | W | 0.00 | 3,389,438 | W |
| | | 0.00 | 53,764,299 | V | 0.00 | 53,764,299 | V |
| | BASE APPROPRIATIONS | 12,375.6 | 955,364,041 | | 12,375.6 | 955,364,041 | |

- 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.

| | | | | | | | |
|-------|--|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 1,409,307 | N | | 1,409,307 | N |
| | | | 21,485 | T | | 21,485 | T |
| | | | 7,046 | U | | 7,046 | U |
| | | | 3,023 | W | | 3,023 | W |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|-------|---|--|------------|---|--|------------|---|
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | | 43,000,000 | A | | 43,000,000 | A |
|-------|---|--|------------|---|--|------------|---|

SENATE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

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 | |
|--------|--|---------|----------------|---------|----------------|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** SENATE CONCURS. | | (53,764,299) V | | (53,764,299) V |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (65.5) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-65.50/-17,268,439A; -65.50/-17,268,439A) ***** SENATE CONCURS. SEE EDN150, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001. | (65.50) | (17,268,439) A | (65.50) | (17,268,439) A |
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** SENATE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN150 SEQ. NO. 41-001. | 253.00 | 6,104,068 A | 253.00 | 6,104,068 A |
| 60-001 | EXEC REQUEST: REDUCE (10.5) POSITIONS AND (47.5) TEMPORARY POSITIONS. (-10.50/A; -10.50/A) ***** SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS. | (10.50) | A | (10.50) | 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 |
|--------|--|--|--|
| 61-001 | EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-3,144,580N; /-3,634,259N) (/-820,000T; /-820,000T) (/-485,585U; /-485,585U) (/-3,023W; /-3,023W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DRIVER EDUCATION (-485,585U) SCHOOL ADMINISTRATION (-3,023W) NO CHILD LEFT BEHIND (FY12: -1,907,093N; FY13: -1,906,093N) STATE/LOCAL COMMUNITY SCHOOL HEALTH PROJECT (-40,016N) OTHER DISCRETIONARY GRANTS (FY12: -1,197,471N; FY13: -1,417,887N) LEARN AND SERVE AMERICA (FY13: -63,656N) FOREIGN LANGUAGES ASSISTANCE (FY13: -206,607N) ALU LIKE, INC (-820,000T) | (3,144,580) N (820,000) T (485,585) U (3,023) W | (3,634,259) N (820,000) T (485,585) U (3,023) W |
| 80-001 | EXEC REQUEST: ADD (5) TEMPORARY POSITIONS FOR OLOMANA SCHOOL. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) TEMPORARY TEACHERS | | |

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 |
|--------|---|---|-----------------------------|
| 81-001 | EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/2,739,256N; /1,645,000N) (/16,072,300T; /16,072,300T) (/28,525,743V; /V) ***** | 2,739,256 N 16,072,300 T 28,525,743 V | 1,645,000 N 16,072,300 T |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARRA-EDN100 (FY12: 28,525,743V) DONATIONS AND GIFTS (6,560,000T) ATHLETICS (1,200,000T) FOUNDATION AND OTHER GRANTS (8,012,300T) OFFICE OF HAWAIIAN AFFAIRS GRANTS (300,000T) EMPLOYEE BENEFITS (1,500,000N) EDUCATION OF NATIVE HAWAIIANS (120,000N) STUDENT SCHOLARSHIPS (FY12: 20,000N; FY13: 25,000N) LEARN AND SERVE AMERICA (FY12: 905,863N) FOREIGN LANGUAGES ASSISTANCE (FY12: 193,393N) | | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ATHLETIC PROGRAM. (/396,208A; /396,208A) ***** | 396,208 A | 396,208 A |
| | SENATE CONCURS. FOR TRANSPORTATION COSTS AND SUPPLIES. | | |
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR LOST TEXTBOOKS AND EQUIPMENT. (/750,000B; /750,000B) ***** | 750,000 B | 750,000 B |
| | 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 | |
|----------|---|------------|-----------|------------|-----------|
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR CLOSURE OF QUEEN LILIUOKALANI ELEMENTARY SCHOOL. | (269,934) | A | (269,934) | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (138,094) | A | (138,094) | A |
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR FAMILIES FOR R.E.A.L. | 250,000 | A | 250,000 | A |
| 1181-001 | SENATE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS FOR CHALLENGER CENTER. | 4.00 | 105,000 A | 4.00 | 200,000 A |
| | | | | | 50,000 T |
| | | | 145,000 V | | |
| 1189-001 | SENATE ADJUSTMENT: ADD FUNDS FOR FURLOUGH RESTORATION. ***** MAINTAINS CURRENT LEVEL OF INSTRUCTION. | 30,968,133 | A | 30,968,133 | 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 | | |
|-------|----------------------|----------|--------------|---|----------|--------------|---|
| | TOTAL BUDGET CHANGES | 181.00 | 63,146,942 | A | 181.00 | 63,241,942 | A |
| | | | 750,000 | B | | 750,000 | B |
| | | | 1,003,983 | N | | (579,952) | N |
| | | | 15,273,785 | T | | 15,323,785 | T |
| | | | (478,539) | U | | (478,539) | U |
| | | | (25,093,556) | V | | (53,764,299) | V |
| | BUDGET TOTALS | 12,556.6 | 768,403,449 | A | 12,556.6 | 768,498,449 | A |
| | | 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 | 29,040,000 | T |
| | | 0.00 | 4,000,000 | U | 0.00 | 4,000,000 | U |
| | | | 3,389,438 | W | | 3,389,438 | W |
| | | 0.00 | 28,670,743 | V | 0.00 | | 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 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 5,639.00 | 306,472,682 | A | 5,639.00 | 306,472,682 | A |
| | | 0.00 | 100,000 | B | 0.00 | 100,000 | B |
| | | 2.00 | 45,111,380 | N | 2.00 | 45,111,380 | N |
| | | 4.00 | 2,106,297 | W | 4.00 | 2,106,297 | W |
| | | 0.00 | 1 | V | 0.00 | 1 | V |
| | BASE APPROPRIATIONS | 5,645.00 | 353,790,360 | | 5,645.00 | 353,790,360 | |

- 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.

| | | | | | |
|-------|--|-----------|---|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 1,135,386 | N | 1,135,386 | N |
|-------|--|-----------|---|-----------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|--|--|--|--|--|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | |
|-------|--|--|--|--|--|

(1) V (1) V
SENATE CONCURS.

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 | |
|--------|---|----------|---------------|----------|---------------|
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (110) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-110.00/-1,644,023A; -110.00/-1,644,023A) ***** SENATE CONCURS. SEE EDN100, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001.</p> | (110.00) | (1,644,023) A | (110.00) | (1,644,023) A |
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** SENATE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN100 SEQ. NO. 41-001.</p> | (253.00) | (6,104,068) A | (253.00) | (6,104,068) A |
| 60-001 | <p>EXEC REQUEST: REDUCE (199.38) POSITIONS AND (115.25) TEMPORARY POSITIONS. (-199.38/A; -199.38/A) ***** SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.</p> | (199.38) | A | (199.38) | A |
| 61-001 | <p>EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-532,387N; /-532,387N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION FOR THE DISABLED (-532,387)</p> | | (532,387) N | | (532,387) N |

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 |
|----------|---|------------------|------------------|
| 80-001 | EXEC REQUEST: CONVERT (225.38) POSITIONS FROM TEMPORARY TO PERMANENT. (225.38/A; 225.38/A) ***** SENATE DOES NOT CONCUR. CONVERT (40) TEMPORARY EDUCATIONAL ASSISTANT III TO PERMANENT. | 40.00 A | 40.00 A |
| 81-001 | EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/1,393,703W; /1,393,703W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER RELATED SERVICES (1,393,703) | 1,393,703 W | 1,393,703 W |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONTRACTED NURSING SERVICES. (/A; /2,081,691A) ***** SENATE CONCURS. FOR INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) AND/OR SECTION 504 ELIGIBLE STUDENTS. | | 2,081,691 A |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR CLOSURE OF QUEEN LILIUOKALANI ELEMENTARY SCHOOL. | (66,024) A | (66,024) A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (1,886,935) A | (1,886,935) A |

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 | |
|----------|---|----------|-------------|---|------------|---------------|
| 1189-001 | SENATE ADJUSTMENT: ADD FUNDS FOR FURLOUGH RESTORATION. | | 13,387,313 | A | 13,387,313 | A |
| | ***** MAINTAINS CURRENT LEVEL OF INSTRUCTION. | | | | | |
| | TOTAL BUDGET CHANGES | (522.38) | 3,686,263 | A | (522.38) | 5,767,954 A |
| | | | 602,999 | N | | 602,999 N |
| | | | 1,393,703 | W | | 1,393,703 W |
| | | | (1) | V | | (1) V |
| | BUDGET TOTALS | 5,116.62 | 310,158,945 | A | 5,116.62 | 312,240,636 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 |
| | | 0.00 | | V | 0.00 | |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 197.50 | 22,430,453 | A | 197.50 | 22,430,453 | A |
| | | 6.00 | 1,841,692 | B | 6.00 | 1,841,692 | B |
| | | 0.00 | 632,516 | N | 0.00 | 632,516 | N |
| | | 0.00 | 787,335 | U | 0.00 | 787,335 | U |
| | | 0.00 | 1 | V | 0.00 | 1 | V |
| | BASE APPROPRIATIONS | 203.50 | 25,691,997 | | 203.50 | 25,691,997 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 22,919 | B | 22,919 | B |
| | | 28,484 | N | 28,484 | N |
| | | 12,665 | U | 12,665 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|--|--|-------|--|-------|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | |
| | | | (1) V | | (1) V |

SENATE CONCURS.

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 |
|--------|---|-------------|-------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN (222.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (222.50/22,175,484A; 222.50/22,175,484A) ***** SENATE DOES NOT CONCUR. SEE EDN100, EDN150, EDN300, EDN400, EDN500 SEQ. NO. 40-001. | | |
| 60-001 | EXEC REQUEST: REDUCE (36) POSITIONS AND (11) TEMPORARY POSITIONS. (-36.00/A; -36.00/A) ***** SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS. | (36.00) | A |
| 61-001 | EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/ -550,000U; / -550,000U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL SERVICES BRANCH (-550,000) | (550,000) U | (550,000) U |
| 80-001 | EXEC REQUEST: CONVERT (26) POSITIONS FROM TEMPORARY TO PERMANENT. (26.00/A; 26.00/A) ***** SENATE DOES NOT CONCUR. | | |

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 |
|----------|---|--------------|--------------|
| 81-001 | EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. | 135,389 B | 135,389 B |
| | | 26,000 N | 26,000 N |
| | (/135,389B; /135,389B) (/26,000N; /26,000N) (/19,356,874V; /20,073,434V) ***** | 19,356,874 V | 20,073,434 V |
| | SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER IMPROVEMENT SERVICES (135,389B) SYSTEMS ACCOUNTABILITY (26,000N) ARRA-EDN200 (FY12: 19,356,874V; FY13: 20,073,434V) | | |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR NATIONALLY NORM-REFERENCED TEST. | (500,000) A | (500,000) A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (206,206) A | (206,206) A |

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 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | (36.00) | (706,206) | A | (36.00) | (706,206) | A |
| | | | 158,308 | B | | 158,308 | B |
| | | | 54,484 | N | | 54,484 | N |
| | | | (537,335) | U | | (537,335) | U |
| | | | 19,356,873 | V | | 20,073,433 | V |
| | BUDGET TOTALS | 161.50 | 21,724,247 | A | 161.50 | 21,724,247 | 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 |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 509.00 | 42,517,962 | A | 509.00 | 42,517,962 | A |
| | | 0.00 | 35,000 | N | 0.00 | 35,000 | N |
| | | 0.00 | 1 | V | 0.00 | 1 | V |
| | BASE APPROPRIATIONS | 509.00 | 42,552,963 | | 509.00 | 42,552,963 | |

- 1

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

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

8-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT
ACT GRANTS.

(1) V (1) V
SENATE CONCURS.

40-001 EXEC BUDGET PREP: (46.00) (1,377,832) A (46.00) (1,377,832) A
TRANSFER-OUT (46) POSITIONS AND FUNDS TO VARIOUS
PROGRAMS TO REFLECT PROJECTED BUDGET WITH CURRENT
EXPENDITURES.

(-46.00/-1,377,832A; -46.00/-1,377,832A)

SENATE CONCURS.
SEE EDN100, EDN150, EDN200, EDN400, EDN500 SEQ. NO. 40-001.

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 |
|----------|---|-------------|-------------|
| 60-001 | <p>EXEC REQUEST: REDUCE (17) POSITIONS AND (0.5) TEMPORARY POSITIONS. (-17.00/A; -17.00/A) ***** SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.</p> | (17.00) A | (17.00) A |
| 80-001 | <p>EXEC REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** SENATE DOES NOT CONCUR.</p> | | |
| 81-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR THE EARLY LEARNING COUNCIL. (/250,000A; /250,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONTRACT COSTS (205,000) TRAVEL (15,000) VIDEO COMMUNICATIONS (5,000) PRINTED MATERIALS (10,000) SUPPLIES (5,000) MEETINGS (5,000) ADMINISTRATIVE COSTS (5,000)</p> | 250,000 A | 250,000 A |
| 1160-001 | <p>SENATE ADJUSTMENT: REDUCE FUNDS FOR THE BOARD OF EDUCATION. ***** DETAIL OF SENATE ADJUSTMENT: PERSONAL SERVICES (-275,000) MEMBER COMPENSATION (-54,000)</p> | (329,000) A | (329,000) A |

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 | |
|----------------------|---|---------|---------------|---------|---------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (1,023,157) A | | (1,023,157) A |
| TOTAL BUDGET CHANGES | | (63.00) | (2,479,989) A | (63.00) | (2,479,989) A |
| | | | (1) V | | (1) V |
| BUDGET TOTALS | | 446.00 | 40,037,973 A | 446.00 | 40,037,973 A |
| | | 0.00 | 35,000 N | 0.00 | 35,000 N |
| | | 0.00 | V | 0.00 | V |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 641.00 | 171,837,016 | A | 641.00 | 171,837,016 | A |
| | | 726.50 | 29,462,541 | B | 726.50 | 29,462,541 | B |
| | | 3.00 | 34,954,915 | N | 3.00 | 34,954,915 | N |
| | | 4.00 | 9,014,578 | W | 4.00 | 9,014,578 | W |
| | | 0.00 | 1 | V | 0.00 | 1 | V |
| | BASE APPROPRIATIONS | 1,374.50 | 245,269,051 | | 1,374.50 | 245,269,051 | |

- 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.

| | | | | | | | |
|--------|--|--------|-------------|-----|--------|-------------|-----|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 47,799 | B | | 47,799 | B |
| | | | 556,606 | N | | 556,606 | N |
| | | | 8,047 | W | | 8,047 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | ***** | | | (1) | | | (1) |
| | SENATE CONCURS. | | | V | | | V |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-1.00/-1,675,136A; -1.00/-1,675,136A) | (1.00) | (1,675,136) | A | (1.00) | (1,675,136) | A |
| | ***** SENATE CONCURS. SEE EDN100, EDN150, EDN200, EDN300, EDN 500 SEQ. NO. 40-001. | | | | | | |

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 |
|----------|--|-------------|----------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STUDENT TRANSPORTATION CONTRACTS. (/A; /19,582,270A) ***** SENATE DOES NOT CONCUR. | | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR THE COMMUNITY USE OF SCHOOL FACILITIES SPECIAL FUND. (/2,800,000B; /2,800,000B) ***** SENATE CONCURS. REFLECTS ANTICIPATED INCREASE IN EXPENDITURES. | 2,800,000 B | 2,800,000 B |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR STUDENT TRANSPORTATION. ***** FOR GENERAL EDUCATION TRANSPORTATION COSTS. | | (22,000,000) A |
| 1161-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR CLOSURE OF QUEEN LILIUOKALANI ELEMENTARY SCHOOL. | (84,042) A | (84,042) A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (401,143) A | (401,143) A |

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 | |
|----------|---|-----------|-------------|-----------|---------------------|
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR HAWAII 3R'S. | 280,000 | A | 280,000 | A |
| | | 120,000 | B | 120,000 | B |
| | ***** FOR REPAIR AND MAINTENANCE PROJECTS AT PUBLIC SCHOOLS. SPECIAL FUND AMOUNT WILL BE OBTAINED THROUGH THE DESIGNATION OF A \$2 CHECK OFF BOX ON TAX FORM. | | | | |
| 1189-001 | SENATE ADJUSTMENT: ADD FUNDS FOR FURLOUGH RESTORATION. | 5,924,265 | A | 5,924,265 | A |
| | ***** MAINTAINS CURRENT LEVEL OF INSTRUCTION. DETAIL OF SENATE ADJUSTMENT: SALARY (2,298,359) UTILITIES (1,467,385) SPECIAL EDUCATION STUDENT TRANSPORTATION (2,158,521) | | | | |
| | TOTAL BUDGET CHANGES | (1.00) | 4,043,944 | A | (1.00) (17,956,056) |
| | | | 7,284,619 | B | 8,745,336 |
| | | | 12,285,194 | N | 14,572,200 |
| | | | 3,508,047 | W | 3,507,747 |
| | | | (1) | V | (1) V |
| | BUDGET TOTALS | 640.00 | 175,880,960 | A | 640.00 153,880,960 |
| | | 726.50 | 36,747,160 | B | 726.50 38,207,877 |
| | | 3.00 | 47,240,109 | N | 3.00 49,527,115 |
| | | 4.00 | 12,522,625 | W | 4.00 12,522,325 |
| | | 0.00 | | V | 0.00 |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 555.55 | 28,847,163 | A | 555.55 | 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 |
| | | 0.00 | 1 | V | 0.00 | 1 | V |
| | BASE APPROPRIATIONS | 555.55 | 33,337,408 | | 555.55 | 33,337,408 | |

- 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.

8-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

(1) V

(1) V

SENATE CONCURS.

10-001 EXEC BUDGET PREP:
TRADE-OFF POSITIONS AND FUNDS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES.

(-0.05/A; -0.05/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
EDN407/QB (-3 POSITIONS; -116,097A)
EDN407/QD (-0.45 POSITIONS; -15,783A)
EDN407/QF (0.45 POSITIONS; 14,205A)
EDN407/QH (1 POSITION; 24,385A)
EDN407/QM (2 POSITIONS; 93,290A)

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 | | |
|--------|--|---------|------------|-------|---------|------------|-------|
| 60-001 | EXEC REQUEST: REDUCE (0.05) POSITIONS AND (2) TEMPORARY POSITIONS. (-0.05/A; -0.05/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.05) JANITOR II (#43904) (2) TEMPORARY SECURITY ATTENDANT I (#43905, #43910, #43915, #43920) | (.05) | | A | (.05) | | A |
| | TOTAL BUDGET CHANGES | (.05) | | A | (.05) | | A |
| | | | | (1) V | | | (1) V |
| | BUDGET TOTALS | 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 |
| | | 0.00 | | V | 0.00 | | V |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 35.50 | 4,918,832 | A | 35.50 | 4,918,832 | A |
| | | 0.00 | 3,800,000 | B | 0.00 | 3,800,000 | B |
| | | 0.00 | 3,239,228 | N | 0.00 | 3,239,228 | N |
| | | 0.00 | 9,000,000 | U | 0.00 | 9,000,000 | U |
| | | 0.00 | 8,295,000 | W | 0.00 | 8,295,000 | W |
| | | 0.00 | 1 | V | 0.00 | 1 | V |
| | BASE APPROPRIATIONS | 35.50 | 29,253,061 | | 35.50 | 29,253,061 | |

- 1

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

| | | | | | | | |
|--------|---|--|-----------|-------|--|-----------|-------|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 20,779 | N | | 20,779 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | ***** SENATE CONCURS. | | | (1) V | | | (1) V |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (/-210,054A; /-210,054A) | | (210,054) | A | | (210,054) | A |
| | ***** SENATE CONCURS. SEE EDN100, EDN150, EDN200, EDN300, EDN400 SEQ. NO. 40-001. | | | | | | |

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 |
|--------|--|---|---|
| 60-001 | EXEC REQUEST: REDUCE (4) POSITIONS AND (3) TEMPORARY POSITIONS. (-4.00/A; -4.00/A) ***** SENATE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS. | (4.00) A | (4.00) A |
| 61-001 | EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-169,000B; /-169,000B) (/-2,305,785N; /-1,922,982N) (/-2,700,000U; /-2,700,000U) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY12: -6,182N) ADULT COMMUNITY EDUCATION (FY12: -169,000B/-2,299,603N; FY13: - 169,000B/-1,922,982N) AFTERSCHOOL PLUS PROGRAM (-2,700,000U) | (169,000) B (2,305,785) N (2,700,000) U | (169,000) B (1,922,982) N (2,700,000) U |
| 80-001 | EXEC REQUEST: CONVERT (11.5) POSITIONS FROM TEMPORARY TO PERMANENT. (11.50/A; 11.50/A) ***** SENATE DOES NOT CONCUR. | | |

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 |
|----------|--|---------------|---------------|
| 81-001 | EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/N; /73,824N) (/4,000,000T; /4,000,000T) (/2,700,000W; /2,700,000W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY13: 73,824N) ADULT COMMUNITY EDUCATION (4,000,000T) AFTERSCHOOL PLUS PROGRAM (2,700,000W) | | 73,824 N |
| | | 4,000,000 T | 4,000,000 T |
| | | 2,700,000 W | 2,700,000 W |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR AFTERSCHOOL PLUS PROGRAM. ***** ELIMINATES CEILING. | (6,300,000) U | (6,300,000) U |
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR AFTERSCHOOL PLUS PROGRAM. | 6,383,360 A | 6,383,360 A |

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 | | |
|-------|----------------------|---------|-------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | (4.00) | 6,173,306 | A | (4.00) | 6,173,306 | A |
| | | | (169,000) | B | | (169,000) | B |
| | | | (2,285,006) | N | | (1,828,379) | N |
| | | | 4,000,000 | T | | 4,000,000 | T |
| | | | (9,000,000) | U | | (9,000,000) | U |
| | | | 2,700,000 | W | | 2,700,000 | W |
| | | | (1) | V | | (1) | V |
| | BUDGET TOTALS | 31.50 | 11,092,138 | A | 31.50 | 11,092,138 | 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 | | U | 0.00 | | U |
| | | 0.00 | 10,995,000 | W | 0.00 | 10,995,000 | W |
| | | 0.00 | | V | 0.00 | | V |

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 | 53,761,508 | A | 0.00 | 53,761,508 | A |
| | | 0.00 | 2,835,696 | V | 0.00 | 2,835,696 | V |
| | BASE APPROPRIATIONS | 0.00 | 56,597,204 | | 0.00 | 56,597,204 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO IMPLEMENT THE PUBLIC CHARTER SCHOOL PROGRAM IN THE STATE OF HAWAII. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** SENATE CONCURS. RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION. | | 2,000,000 | A | | 2,000,000 | A |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** SENATE CONCURS. | | (2,835,696) | V | | (2,835,696) | V |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR PROJECTED INCREASE IN ENROLLMENT. (/2,346,869A; /6,987,418A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR FORMULA ADJUSTMENT. | | | | | 2,725,053 | A |

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 |
|----------|---|-------------------|-------------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ADJUSTMENT TO THE OPERATING FUNDING FORMULA. (/37,141A; /1,251,583A) ***** SENATE DOES NOT CONCUR. | | |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR OPERATING FORMULA CORRECTION. | (171,752) A | |
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR FACILITIES. | 2,233,699 A | 2,404,556 A |
| | TOTAL BUDGET CHANGES | 4,061,947 A | 7,129,609 A |
| | | (2,835,696) V | (2,835,696) V |
| | BUDGET TOTALS | 0.00 57,823,455 A | 0.00 60,891,117 A |
| | | 0.00 V | 0.00 V |

Department: EDN

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|--|------------------|----------------------|---|------------------|----------------------|---|
| DEPARTMENT APPROPRIATIONS | 19,953.1 | 1,336,042,123 | A | 19,953.1 | 1,336,042,123 | A |
| | 5 | | | 5 | | |
| | 732.50 | 45,109,233 | B | 732.50 | 45,109,233 | B |
| | 5.00 | 253,317,326 | N | 5.00 | 253,317,326 | N |
| | 0.00 | 13,716,215 | T | 0.00 | 13,716,215 | T |
| | 0.00 | 14,265,874 | U | 0.00 | 14,265,874 | U |
| | 8.00 | 22,805,313 | W | 8.00 | 22,805,313 | W |
| | 0.00 | 56,600,001 | V | 0.00 | 56,600,001 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 20,698.65 | 1,741,856,085 | | 20,698.65 | 1,741,856,085 | |
| DEPARTMENT BUDGET CHANGES | (445.43) | 77,926,207 | A | (445.43) | 61,170,560 | A |
| | | 8,023,927 | B | | 9,484,644 | B |
| | | 11,661,654 | N | | 12,821,352 | N |
| | | 19,273,785 | T | | 19,323,785 | T |
| | | (10,015,874) | U | | (10,015,874) | U |
| | | 7,601,750 | W | | 7,601,450 | W |
| | | (8,572,384) | V | | (36,526,567) | V |
| TOTAL DEPARTMENT BUDGET CHANGES | (445.43) | 105,899,065 | | (445.43) | 63,859,350 | |
| DEPARTMENT TOTAL BUDGET | 19,507.7 | 1,413,968,330 | A | 19,507.7 | 1,397,212,683 | A |
| | 2 | | | 2 | | |
| | 732.50 | 53,133,160 | B | 732.50 | 54,593,877 | B |
| | 5.00 | 264,978,980 | N | 5.00 | 266,138,678 | N |
| | 0.00 | 32,990,000 | T | 0.00 | 33,040,000 | T |
| | 0.00 | 4,250,000 | U | 0.00 | 4,250,000 | U |
| | 8.00 | 30,407,063 | W | 8.00 | 30,406,763 | W |
| | 0.00 | 48,027,617 | V | 0.00 | 20,073,434 | V |
| TOTAL DEPARTMENT BUDGET | 20,253.2 | 1,847,755,150 | | 20,253.2 | 1,805,715,435 | |
| | 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 | 1,683,915 A | 27.00 | 1,683,915 A |
| | BASE APPROPRIATIONS | 27.00 | 1,683,915 | 27.00 | 1,683,915 |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

7-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.

(50,000) A

(50,000) A

SENATE CONCURS.
REDUCE COSTS FOR GUBERNATORIAL TRANSITION.

80-222 GOVERNOR'S MESSAGE (2/22/11):
ADD (1) TEMPORARY POSITION AND FUNDS.

1,638,033 A

1,475,033 A

(/1,638,033A; /1,475,033A)
(/62,248T; /62,248T)

87,147 T

87,147 T

SENATE DOES NOT CONCUR.
CORRECTS AMOUNT TO ACCOUNT FOR FRINGE.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMPORARY POLICY ANALYST (#111579; 62,248A/62,248T)
PERSONAL SERVICES (1,185,704A)
OTHER CURRENT EXPENSES (FY12: 317,081A; FY13: 227,081A)
EQUIPMENT (FY12: 73,000A)

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 | |
|----------------------|---|-----------|-------------|-----------|-------------|
| 81-329 | GOVERNOR'S MESSAGE (3/29/11): ADD (7) TEMPORARY POSITIONS AND FUNDS FOR INFORMATION TECHNOLOGY STRATEGIC PLAN. (/1,200,000B; /1,200,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP CHIEF INFORMATION OFFICER (200,000) (1) TEMP INFORMATION TECHNOLOGY PROGRAM MANAGER (120,000) (1) TEMP INFORMATION TECHNOLOGY PROJECT MANAGER (100,000) (1) TEMP TECHNICAL/ENTERPRISE ARCHITECT (120,000) (1) TEMP SYSTEMS ANALYST (100,000) (1) TEMP COMMUNICATIONS MANAGER (80,000) (1) TEMP ADMINISTRATIVE ASSISTANT (45,576) FRINGE BENEFITS (297,350) SUPPLIES (5,000) MISCELLANEOUS EXPENSES (2,000) CONSULTANT STUDIES (99,000) TRAVEL (10,074) EQUIPMENT (21,000) | 1,200,000 | B | 1,200,000 | B |
| TOTAL BUDGET CHANGES | | 1,588,033 | A | 1,425,033 | A |
| | | 1,200,000 | B | 1,200,000 | B |
| | | 87,147 | T | 87,147 | T |
| BUDGET TOTALS | | 27.00 | 3,271,948 A | 27.00 | 3,108,948 A |
| | | 0.00 | 1,200,000 B | 0.00 | 1,200,000 B |
| | | 0.00 | 87,147 T | 0.00 | 87,147 T |

Department: GOV

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-----------|---|-----------|-----------|---|
| DEPARTMENT APPROPRIATIONS | 27.00 | 1,683,915 | A | 27.00 | 1,683,915 | A |
| TOTAL DEPARTMENT APPROPRIATIONS | 27.00 | 1,683,915 | | 27.00 | 1,683,915 | |
| DEPARTMENT BUDGET CHANGES | | 1,588,033 | A | | 1,425,033 | A |
| | | 1,200,000 | B | | 1,200,000 | B |
| | | 87,147 | T | | 87,147 | T |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 2,875,180 | | 0.00 | 2,712,180 | |
| DEPARTMENT TOTAL BUDGET | 27.00 | 3,271,948 | A | 27.00 | 3,108,948 | A |
| | 0.00 | 1,200,000 | B | 0.00 | 1,200,000 | B |
| | 0.00 | 87,147 | T | 0.00 | 87,147 | T |
| TOTAL DEPARTMENT BUDGET | 27.00 | 4,559,095 | | 27.00 | 4,396,095 | |

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 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 74.00 | 5,779,856 | B | 74.00 | 5,779,856 | B |
| | | 0.00 | 9,601,391 | N | 0.00 | 9,601,391 | N |
| | | 50.00 | 103,540,883 | T | 50.00 | 103,540,883 | T |
| | BASE APPROPRIATIONS | 124.00 | 118,922,130 | | 124.00 | 118,922,130 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 331,790 | B | 331,790 | B |
| | | 243,206 | T | 243,206 | T |

SENATE CONCURS.

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 | | |
|--|--|---------|------------|---|---------|------------|---|
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). | 32.00 | 6,493,486 | B | 32.00 | 6,493,486 | B |
| | | 26.00 | 52,639,655 | T | 26.00 | 52,639,655 | T |
| ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | |
| CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| (32) POSITIONS (1,843,392B) | | | | | | | |
| (26) POSITIONS (1,434,315T) | | | | | | | |
| (4) TEMPORARY POSITIONS (203,241T) | | | | | | | |
| FRINGE BENEFITS (737,357B/655,022T) | | | | | | | |
| ADJUSTMENT (31,645B/347,077T) | | | | | | | |
| OTHER CURRENT EXPENSES (2,224,382B/50,000,000T) | | | | | | | |
| CURRENT LEASE PAYMENTS (1,720,000B) | | | | | | | |
| SEE HHL625 SEQ. NO. 40-222. | | | | | | | |

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 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. (4.00/213,276B; 4.00/213,276B) (3.00/224,801T; 3.00/224,801T) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HOMESTEAD DISTRICT SUPERVISOR II (#9584; 51,312B) (1) CLERK TYPIST III (#38094; 25,668B) (1) GROUNDSKEEPER I (#33086; 33,228B) (1) LAND AGENT III (#48582; 42,132B) (2) HAWAIIAN HOME LANDS HOMESTEAD LEASE ASSISTANT (#100555, #101729; 31,212T EACH) (1) GENERAL LABORER I (#98002I; 33,228T) (1) TEMPORARY HOMESTEAD DEVELOPMENT SPECIALIST IV (#7001; 64,920T) FRINGE BENEFITS (60,936B/64,229T) | 4.00 | 213,276 | B | 4.00 | 213,276 | B |
| | | 3.00 | 224,801 | T | 3.00 | 224,801 | T |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR THE NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT PROGRAM. (/5,400,000N; /5,400,000N) ***** SENATE CONCURS. | | 5,400,000 | N | | 5,400,000 | N |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/T; 2.00/T) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) HAWAIIAN HOME LANDS HOMESTEAD ASSISTANT II (#117479; 35064) (1) HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001; 64,920) | | | | | | |

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 | | |
|--|---|---------|-------------|---|---------|-------------|---|
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS. (3.00/215,510T; 3.00/215,510T) | 3.00 | 215,510 | T | 3.00 | 215,510 | T |
| ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) HOMESTEAD AGRICULTURE SPECIALIST (#11004, #11005; 51,312 EACH) (1) RESOURCE PLANNER (#11006; 51,312) FRINGE BENEFITS (61,574) | | | | | | | |
| 1140-001 | SENATE ADJUSTMENT: TRANSFER-IN (8) POSITIONS AND (12) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS. | 5.00 | 212,419 | B | 5.00 | 212,419 | B |
| | | 3.00 | 340,429 | N | 3.00 | 340,429 | N |
| | | | 227,338 | T | | 227,338 | T |
| ***** SEE HHL 625 SEQ. NO. 80-222, 81-222, 82-222, AND 1140-001. | | | | | | | |
| TOTAL BUDGET CHANGES | | | | | | | |
| | | 41.00 | 7,250,971 | B | 41.00 | 7,250,971 | B |
| | | 3.00 | 5,740,429 | N | 3.00 | 5,740,429 | N |
| | | 32.00 | 53,550,510 | T | 32.00 | 53,550,510 | T |
| BUDGET TOTALS | | | | | | | |
| | | 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 32.00 | 6,322,564 | B | 32.00 | 6,322,564 | B |
| | | 26.00 | 52,490,593 | T | 26.00 | 52,490,593 | T |
| | BASE APPROPRIATIONS | 58.00 | 58,813,157 | | 58.00 | 58,813,157 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 170,922 | B | 170,922 | B |
| | | 149,062 | T | 149,062 | T |

SENATE CONCURS.

Detail Type: S

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|---|--|---------|----------------|---------|----------------|
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). | (32.00) | (6,493,486) B | (32.00) | (6,493,486) B |
| | | (26.00) | (52,639,655) T | (26.00) | (52,639,655) T |
| ***** SENATE CONCURS. CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). DETAIL OF GOVERNOR'S REQUEST: (32) POSITIONS (1,843,392B) (26) POSITIONS (1,434,315T) (4) TEMPORARY POSITIONS (203,241T) FRINGE BENEFITS (737,357B/655,022T) ADJUSTMENT (31,645B/347,077T) OTHER CURRENT EXPENSES (2,224,382B/50,000,000T) CURRENT LEASE PAYMENTS (1,720,000B) | | | | | |
| SEE HHL602 SEQ. NO. 40-222. | | | | | |

Detail Type: S

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS. | 5.00 | 212,419 | B | 5.00 | 212,419 | B |
| | | | 197,394 | N | | 197,394 | N |
| | (5.00/212,419B; 5.00/212,419B) (/197,394N; /197,394N) (/227,338T; /227,338T) | | 227,338 | T | | 227,338 | T |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK TYPIST III (#13311; 27,756B) (2) SECRETARY I (#22364, #13274; 30,036B EACH) (1) ACCOUNT CLERK III (#26382; 28,836B) (1) SECRETARY III (#9680; 35,064B) (1) TEMPORARY HAWAIIAN HOME LANDS ACCOUNT CLERK III (#117387; 29,976T) (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT OF 1996 ADMINISTRATOR (#990021; 75,996N) (1) TEMPORARY NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT OF 1996 ADMINISTRATIVE ASSISTANT (#990031; 65,000N) (1) TEMPORARY HAWAIIAN HOME LANDS LAND AGENT/ENFORCEMENT OFFICER (#990051; 64,920T) (1) TEMPORARY HAWAIIAN HOME LANDS PLANNER V (#990041; 67,488T) FRINGE BENEFITS (56,398N/60,691B/64,954T) | | | | | | |

Detail Type: S

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|-----------|---------|-----------|
| 81-222 | <p>GOVERNOR'S MESSAGE (2/22/11): CONVERT (9) POSITIONS FROM TEMPORARY TO PERMANENT. (9.00/T; 9.00/T) ***** SENATE DOES NOT CONCUR.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) HHL PERSONNEL CLERK V (#117343; 31,221) (1) HHL PERSONNEL MANAGEMENT SPECIALIST IV (#117344; 57,936) (1) HHL SECRETARY III (#117345; 41,040) (1) HHL ACCOUNT CLERK III (#117387; 29,976) (1) HOMEOWNERSHIP ASSISTANCE PROGRAM MANAGER (#117626; 73,044) (1) NATIVE AMERICAN HOUSING ASSISTANCE & SELF DETERMINATION ACT OF 1996 ADMINISTRATOR (#99002I; 75,996) (1) NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT OF 1996 ADMINISTRATOR ASSISTANT (#99003I; 65,000) (1) HHL PLANNER V (#99004I; 67,488) (1) HHL LAND AGENT/ENFORCEMENT OFFICER (#99005I; 64,920)</p> | | | | |
| 82-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS. (3.00/143,035N; 3.00/143,035N) ***** SENATE CONCURS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT OF 1996 COMPLIANCE SPECIALIST (#11001; 45,576) (1) MORTGAGE ASSISTANT (#11002; 28,836) (1) CLERK TYPIST III (#11003; 27,756) FRINGE BENEFITS (40,867)</p> | 3.00 | 143,035 N | 3.00 | 143,035 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HHL625 MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS
Structure #: 060302000000
Subject Committee: HWN HAWAIIAN AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|----------|--|---------|----------------|---------|----------------|
| 1140-001 | SENATE ADJUSTMENT: | (5.00) | (212,419) B | (5.00) | (212,419) B |
| | TRANSFER-OUT (8) POSITIONS AND (12) TEMPORARY POSITIONS | (3.00) | (340,429) N | (3.00) | (340,429) N |
| | AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR | | | | |
| | HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND | | | | |
| | DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). | | (227,338) T | | (227,338) T |
| | ***** | | | | |
| | SEE HHL602 SEQ. NO. 1140-001 AND HHL625 SEQ. NO. 80-222, 81-222, | | | | |
| | AND 82-222. | | | | |
| | TOTAL BUDGET CHANGES | (32.00) | (6,322,564) B | (32.00) | (6,322,564) B |
| | | (26.00) | (52,490,593) T | (26.00) | (52,490,593) T |
| | BUDGET TOTALS | 0.00 | B | 0.00 | B |
| | | 0.00 | T | 0.00 | T |

Department: HHL

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | | | | | | |
| | 106.00 | 12,102,420 | B | 106.00 | 12,102,420 | B |
| | 0.00 | 9,601,391 | N | 0.00 | 9,601,391 | N |
| | 76.00 | 156,031,476 | T | 76.00 | 156,031,476 | T |
| TOTAL DEPARTMENT APPROPRIATIONS | 182.00 | 177,735,287 | | 182.00 | 177,735,287 | |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | 9.00 | 928,407 | B | 9.00 | 928,407 | B |
| | 3.00 | 5,740,429 | N | 3.00 | 5,740,429 | N |
| | 6.00 | 1,059,917 | T | 6.00 | 1,059,917 | T |
| TOTAL DEPARTMENT BUDGET CHANGES | 18.00 | 7,728,753 | | 18.00 | 7,728,753 | |
| DEPARTMENT TOTAL BUDGET | | | | | | |
| | 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 BUDGET | 200.00 | 185,464,040 | | 200.00 | 185,464,040 | |

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 |
|---------------|------|-----------|---|------|-----------|---|

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 | 25,289,056 A | 0.00 | 25,289,056 A |
| | BASE APPROPRIATIONS | 0.00 | 25,289,056 | 0.00 | 25,289,056 |
| - 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. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903/FA). (/4,000,000A; /4,000,000A) ***** SENATE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES. SEE HMS903 SEQ. NO. 40-001. | | (4,000,000) A | | (4,000,000) A |
| | TOTAL BUDGET CHANGES | | (4,000,000) A | | (4,000,000) A |
| | BUDGET TOTALS | 0.00 | 21,289,056 A | 0.00 | 21,289,056 A |

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 | 5,000,000 | N | 0.00 | 5,000,000 | N |
| | BASE APPROPRIATIONS | 0.00 | 5,000,000 | | 0.00 | 5,000,000 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR LOW INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (/108,943N; /108,943N) ***** SENATE CONCURS. EXPENDITURE LEVEL IN ACCORDANCE WITH STATE PLAN. | | 108,943 | N | | 108,943 | N |
| | TOTAL BUDGET CHANGES | | 108,943 | N | | 108,943 | N |
| | BUDGET TOTALS | 0.00 | 5,108,943 | N | 0.00 | 5,108,943 | N |

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 | 17,928,485 | A | 0.00 | 17,928,485 | A |
| | | 0.00 | 45,000,000 | N | 0.00 | 45,000,000 | N |
| | BASE APPROPRIATIONS | 0.00 | 62,928,485 | | 0.00 | 62,928,485 | |

- 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.

| | | | | | |
|--------|---|-------------|---|-------------|---|
| 10-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM VARIOUS SUB-ORGS TO CASH SUPPORT FOR FAMILIES (HMS211/PA). | (3,264,362) | A | (3,264,362) | A |
| | | (6,200,000) | N | (6,200,000) | N |
| | ***** SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS211. DETAIL OF GOVERNOR'S REQUEST: HMS211/PN TO HMS211/PA (-6,200,000N) HMS211/PM TO HMS211/PC (-3,264,362A) SEE HMS211 SEQ. NO. 10-002. | | | | |
| 10-002 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS SUB-ORGS TO CASH SUPPORT FOR FAMILIES (HMS211/PA). | 3,264,362 | A | 3,264,362 | A |
| | | 6,200,000 | N | 6,200,000 | N |
| | ***** SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS211. DETAIL OF GOVERNOR'S REQUEST: HMS211/PN TO HMS211/PA (6,200,000N) HMS211/PM TO HMS211/PC (3,264,362A) SEE HMS211 SEQ. NO. 10-001. | | | | |

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 | |
|----------------------|---|-------------|------------|-------------|------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). ***** SENATE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES. SEE HMS903 SEQ. NO. 41-001. | (1,000,000) | N | (1,000,000) | N |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES AND TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES PAYMENTS. (/11,523,511A; /11,523,511A) ***** SENATE CONCURS. FUNDS TO ACCOMMODATE INCREASED DEMAND FOR SERVICES AND LOSS OF PRIOR FISCAL YEAR FEDERAL FUNDING LEVELS. | 11,523,511 | A | 11,523,511 | A |
| TOTAL BUDGET CHANGES | | 11,523,511 | A | 11,523,511 | A |
| | | (1,000,000) | N | (1,000,000) | N |
| BUDGET TOTALS | | 0.00 | 29,451,996 | 0.00 | 29,451,996 |
| | | 0.00 | 44,000,000 | 0.00 | 44,000,000 |

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 | 4,414,556 | A | 0.00 | 4,414,556 | A |
| | | 171.00 | 32,945,694 | N | 171.00 | 32,945,694 | N |
| | | 13.00 | 3,865,232 | W | 13.00 | 3,865,232 | W |
| | BASE APPROPRIATIONS | 184.00 | 41,225,482 | | 184.00 | 41,225,482 | |

- 1

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

| | | | | | | | |
|-------|--|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 623,514 | N | | 623,514 | N |
| | | | 43,844 | W | | 43,844 | W |
| | ***** SENATE CONCURS. | | | | | | |
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | (113,000) | A | | (113,000) | A |
| | | | (401,386) | N | | (401,386) | N |
| | | | (52,065) | W | | (52,065) | W |
| | ***** SENATE CONCURS. | | | | | | |

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 | |
|--------|---|-----------|------------|-----------|------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR EQUIPMENT. | 518,000 | A | 518,000 | A |
| | | 671,728 | N | 671,728 | N |
| | (/518,000A; /518,000A) (/671,728N; /671,728N) ***** SENATE CONCURS. ADD FUNDS FOR APPLIANCE REPLACEMENTS FOR STATE AND FEDERAL HOUSING PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: ELECTRIC RANGE-20 INCH (173,856A) ELECTRIC RANGE-30 INCH (35,000A) GAS RANGE-20 INCH (33,900A) GAS RANGE-30 INCH (2,000A) REFRIGERATOR-14 CUBIC FEET (173,244A) REFRIGERATOR-18 CUBIC FEET (100,000A) APPLIANCES (671,728N) | | | | |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FRINGE BENEFITS. | 2,302,675 | N | 2,302,675 | N |
| | (/2,302,675N; /2,302,675N) (/205,095W; /205,095W) ***** SENATE CONCURS. INCREASE BRINGS FRINGE BENEFIT EXPENSE IN LINE WITH AUTHORIZED FEDERAL AMOUNTS. | 205,095 | W | 205,095 | W |
| | TOTAL BUDGET CHANGES | 405,000 | A | 405,000 | A |
| | | 3,196,531 | N | 3,196,531 | N |
| | | 196,874 | W | 196,874 | W |
| | BUDGET TOTALS | 0.00 | 4,819,556 | 0.00 | 4,819,556 |
| | | 171.00 | 36,142,225 | 171.00 | 36,142,225 |
| | | 13.00 | 4,062,106 | 13.00 | 4,062,106 |

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 | 1,049,512 | A | 1.25 | 1,049,512 | A |
| | | 16.75 | 25,665,662 | N | 16.75 | 25,665,662 | N |
| | BASE APPROPRIATIONS | 18.00 | 26,715,174 | | 18.00 | 26,715,174 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 107,114 | N | | 107,114 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FRINGE BENEFITS. (/102,909N; /102,909N) | | 102,909 | N | | 102,909 | N |
| | ***** SENATE CONCURS. INCREASE BRINGS FRINGE BENEFIT EXPENSE IN LINE WITH AUTHORIZED FEDERAL AMOUNTS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 210,023 | N | | 210,023 | N |
| | BUDGET TOTALS | 1.25 | 1,049,512 | A | 1.25 | 1,049,512 | A |
| | | 16.75 | 25,875,685 | N | 16.75 | 25,875,685 | N |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 4.00 | 13,988,573 | A | 4.00 | 13,988,573 | A |
| | | 0.00 | 1,369,108 | N | 0.00 | 1,369,108 | N |
| | | 0.00 | 81,699 | V | 0.00 | 81,699 | V |
| | BASE APPROPRIATIONS | 4.00 | 15,439,380 | | 4.00 | 15,439,380 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

8-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

(81,699) V (81,699) V
SENATE CONCURS.

60-001 EXEC REQUEST:
REDUCE (2) POSITIONS FOR HOMELESS SERVICES (HMS224/HS).

(-2.00/A; -2.00/A)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) OFFICE ASSISTANT III (#27585)
(1) HOMELESS PROGRAMS SPECIALIST (#102286)

(2.00) A (2.00) A

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 | | |
|----------|---|---------|------------|---|---------|------------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR SHELTER AND OUTREACH PROGRAMS. (2.00/3,229,000A; 2.00/3,229,000A) ***** SENATE DOES NOT CONCUR. REDUCES (1) TEMPORARY HOMELESS PROGRAM SPECIALIST AND \$1,548,596 FOR SHELTER AND OUTREACH CONTRACTS. PROGRAM'S CURRENT FUNDING MECHANISM HOUSED IN ACT 222 WILL LAPSE PRIOR TO FY12. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#27585; 27,756) (1) HOMELESS PROGRAM SPECIALIST (#102286; 43,824) (1) TEMPORARY HOMELESS PROGRAM SPECIALIST (#103022; 43,824) SHELTER AND OUTREACH CONTRACTS (3,113,596) | 2.00 | 1,636,580 | A | 2.00 | 1,636,580 | A |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | | (135,773) | A | | (135,773) | A |
| | TOTAL BUDGET CHANGES | 0.00 | 1,500,807 | A | 0.00 | 1,500,807 | A |
| | | | (81,699) | V | | (81,699) | V |
| | BUDGET TOTALS | 4.00 | 15,489,380 | A | 4.00 | 15,489,380 | A |
| | | 0.00 | 1,369,108 | N | 0.00 | 1,369,108 | N |
| | | 0.00 | | V | 0.00 | | V |

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 | 34,149,670 | N | 71.00 | 34,149,670 | N |
| | | 17.00 | 2,424,809 | W | 17.00 | 2,424,809 | W |
| | BASE APPROPRIATIONS | 88.00 | 36,574,479 | | 88.00 | 36,574,479 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 451,022 | N | | 451,022 | N |
| | | | 97,863 | W | | 97,863 | W |
| | ***** SENATE CONCURS. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FRINGE BENEFITS. (/168,996N; /168,996N) (/35,648W; /35,648W) | | 168,996 | N | | 168,996 | N |
| | | | 35,648 | W | | 35,648 | W |
| | ***** SENATE CONCURS. INCREASE BRINGS FRINGE BENEFIT EXPENSE IN LINE WITH AUTHORIZED FEDERAL AMOUNTS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 620,018 | N | | 620,018 | N |
| | | | 133,511 | W | | 133,511 | W |
| | BUDGET TOTALS | 71.00 | 34,769,688 | N | 71.00 | 34,769,688 | N |
| | | 17.00 | 2,558,320 | W | 17.00 | 2,558,320 | W |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 348.23 | 12,918,914 | A | 348.23 | 12,918,914 | A |
| | | 282.77 | 17,549,887 | N | 282.77 | 17,549,887 | N |
| | BASE APPROPRIATIONS | 631.00 | 30,468,801 | | 631.00 | 30,468,801 | |

- 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.

| | | | | | | | |
|-------|--|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 1,271,441 | N | | 1,271,441 | N |
|-------|--|--|-----------|---|--|-----------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|----------|--------------|---|----------|--------------|---|
| 10-001 | EXEC BUDGET PREP: TRANSFER-OUT (503) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). | (277.93) | (10,467,541) | A | (277.93) | (10,467,541) | A |
| | | (225.07) | (14,753,931) | N | (225.07) | (14,753,931) | N |

SENATE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS236.
DETAIL OF GOVERNOR'S REQUEST:
(124) POSITIONS FROM HMS236/LE (-2,348,503A/-3,592,229N)
(87) POSITIONS FROM HMS236/LH (-1,652,798A/-2,411,497N)
(35) POSITIONS FROM HMS236/LK (-8,410,126A/-1,091,546N)
(61) POSITIONS FROM HMS236/LM (-1,236,264A/-1,722,548N)
(3) POSITIONS FROM HMS236/LO (-78,967A/-66,359N)
(147) POSITIONS FROM HMS236/LR (-3,419,950A/-4,530,501N)
(46) POSITIONS FROM HMS236/LW (-890,047A/-1,339,215N)

SEE HMS236 SEQ. NO. 10-002.

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 | | |
|--|--|---------|------------|---|---------|------------|---|
| 10-002 | EXEC BUDGET PREP: | 277.93 | 10,467,541 | A | 277.93 | 10,467,541 | A |
| | TRANSFER-IN (503) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC). | 225.07 | 14,753,931 | N | 225.07 | 14,753,931 | N |
| ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | |
| REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS236. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| (124) POSITIONS FROM HMS236/LE (2,348,503A/3,592,229N) | | | | | | | |
| (87) POSITIONS FROM HMS236/LH (1,652,798A/2,411,497N) | | | | | | | |
| (35) POSITIONS FROM HMS236/LK (8,410,126A/1,091,546N) | | | | | | | |
| (61) POSITIONS FROM HMS236/LM (1,236,264A/1,722,548N) | | | | | | | |
| (3) POSITIONS FROM HMS236/LO (78,967A/66,359N) | | | | | | | |
| (147) POSITIONS FROM HMS236/LR (3,419,950A/4,530,501N) | | | | | | | |
| (46) POSITIONS FROM HMS236/LW (890,047A/1,339,215N) | | | | | | | |
| SEE HMS236 SEQ. NO. 10-001. | | | | | | | |

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 | |
|--|--|-----------|---|-----------|---|
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT (15) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). | 0.00 | A | 0.00 | A |
| | | 0.00 | N | 0.00 | N |
| ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) ELIGIBILITY WORKER I (#1692; -17,479A/-13,733N, #6331, #28086, #24977, #28078; -17,121A/-12,915N EACH) (1) ELIGIBILITY WORKER II (#14137; -17,791A/-13,421N) (3) ELIGIBILITY WORKER III (#1702; -19,636A/-15,428N, #28052; - 29,604A/-22,332N, #28081; -27,387A/-20,661N) (3) OFFICE ASSISTANT III (#32988; -15,821A/-11,935N, #45052, #9645; - 15,219A/-11,481N EACH) (1) HUMAN SERVICES PROFESSIONAL III (#23712; -21,912A/-21,912N) (1) SECRETARY I (#43799; -22,206A/-22,206N) (1) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (#41087; - 21,066A/-21,066N) SEE HMS903 SEQ. NO. 42-222. | | | | | |
| 60-001 | EXEC REQUEST: REDUCE (76) POSITIONS IN CASE MANAGEMENT FOR SELF- SUFFICIENCY (HMS236/LC). | (37.57) | A | (37.57) | A |
| | (-37.57/A; -37.57/A) (-38.43/N; -38.43/N) | (38.43) | N | (38.43) | N |
| ***** SENATE CONCURS. | | | | | |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | (973,126) | A | (973,126) | A |

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 | |
|----------------------|---|-------------|---------------|-------------|---------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (1,078,863) | A | (1,078,869) | A |
| TOTAL BUDGET CHANGES | | (37.57) | (2,051,989) A | (37.57) | (2,051,995) A |
| | | (38.43) | 1,271,441 N | (38.43) | 1,271,441 N |
| BUDGET TOTALS | | 310.66 | 10,866,925 A | 310.66 | 10,866,919 A |
| | | 244.34 | 18,821,328 N | 244.34 | 18,821,328 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 | 1,197,541 | N | 0.00 | 1,197,541 | N |
| | BASE APPROPRIATIONS | 0.00 | 1,667,046 | | 0.00 | 1,667,046 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT. | | | | | | |
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR EMPLOYMENT AND TRAINING. (/-497,807N; /-497,807N) ***** SENATE CONCURS. REDUCTION REFLECTS ACTUAL OPERATING COSTS. | | (497,807) | N | | (497,807) | N |
| | TOTAL BUDGET CHANGES | | (497,807) | N | | (497,807) | N |
| | 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 | 7,159,652 | N | 45.00 | 7,159,652 | N |
| | BASE APPROPRIATIONS | 45.00 | 7,159,652 | | 45.00 | 7,159,652 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 175,722 | N | | 175,722 | N |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 175,722 | N | | 175,722 | N |
| | BUDGET TOTALS | 45.00 | 7,335,374 | N | 45.00 | 7,335,374 | 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 289.01 | 22,637,148 | A | 289.01 | 22,637,148 | A |
| | | 0.00 | 617,587 | B | 0.00 | 617,587 | B |
| | | 245.99 | 37,606,754 | N | 245.99 | 37,606,754 | N |
| | BASE APPROPRIATIONS | 535.00 | 60,861,489 | | 535.00 | 60,861,489 | |

- 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.

| | | | | | | | |
|-------|---|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 1,078,416 | N | | 1,078,416 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |

| | | | | | | | |
|--------|---|----------|--------------|---|----------|--------------|---|
| 10-001 | EXEC BUDGET PREP: TRANSFER-OUT (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). | (284.14) | (10,061,093) | A | (284.14) | (10,061,093) | A |
| | | (238.86) | (14,648,010) | N | (238.86) | (14,648,010) | N |
| | ***** SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301. DETAIL OF GOVERNOR'S REQUEST: (57) POSITIONS FROM HMS301/SH (-1,251,229A/-1,486,890N) (43) POSITIONS FROM HMS301/SK (-990,721A/-1,196,395N) (53) POSITIONS FROM HMS301/SM (-1,066,338A/-1,358,796N) (321.5) POSITIONS FROM HMS301/SO (-5,977,643A/-9,455,654N) (48.5) POSITIONS FROM HMS301/SW (-775,162A/-1,150,275N) SEE HMS301 SEQ. NO. 10-002. | | | | | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|---|---|---------|------------|---|---------|------------|---|
| 10-002 | EXEC BUDGET PREP: | 284.14 | 10,061,093 | A | 284.14 | 10,061,093 | A |
| | TRANSFER-IN (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). | 238.86 | 14,648,010 | N | 238.86 | 14,648,010 | N |
| ***** SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301. DETAIL OF GOVERNOR'S REQUEST: (57) POSITIONS FROM HMS301/SH (1,251,229A/1,486,890N) (43) POSITIONS FROM HMS301/SK (990,721A/1,196,395N) (53) POSITIONS FROM HMS301/SM (1,066,338A/1,358,796N) (321.5) POSITIONS FROM HMS301/SO (5,977,643A/9,455,654N) (48.5) POSITIONS FROM HMS301/SW (775,162A/1,150,275N) SEE HMS301 SEQ. NO. 10-001. | | | | | | | |
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): | 0.00 | | A | 0.00 | | A |
| | TRANSFER-OUT (4) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). | 0.00 | | N | 0.00 | | N |
| ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER III (#46389; -41,040A) (1) SOCIAL SERVICES AID III (#118563; -28,836N) (2) SOCIAL SERVICES ASSISTANT IV (#22283; -16,582A/-22,898N, #46358; -39,480A) SEE HMS901 SEQ. NO. 40-222. | | | | | | | |
| 60-001 | EXEC REQUEST: | (66.63) | | A | (66.63) | | A |
| | REDUCE (112) POSITIONS FOR CHILD PROTECTIVE SERVICES-STATE OFFICE (HMS301/SA). | (45.37) | | N | (45.37) | | N |
| | (-66.63/A; -66.63/A) (-45.37/N; -45.37/N) ***** SENATE CONCURS. | | | | | | |

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 | |
|----------------------|---|-------------|---------------|-------------|---------------|
| 80-001 | EXEC REQUEST: ADD (2.5) POSITIONS FOR CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). (0.50/A; 0.50/A) (2.00/N; 2.00/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#3776, #34312) (0.5) FAMILY SERVICES ASSISTANT (#13069) (0.5) OFFICE ASSISTANT III (#21275) (0.5) SOCIAL WORKER II (#117513) | 0.50 | A | 0.50 | A |
| | | 2.00 | N | 2.00 | N |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | (2,230,302) | A | (2,230,302) | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (699,836) | A | (699,836) | A |
| TOTAL BUDGET CHANGES | | (66.13) | (2,930,138) A | (66.13) | (2,930,138) A |
| | | (43.37) | 1,078,416 N | (43.37) | 1,078,416 N |
| BUDGET TOTALS | | 222.88 | 19,707,010 A | 222.88 | 19,707,010 A |
| | | | 617,587 B | | 617,587 B |
| | | 202.62 | 38,685,170 N | 202.62 | 38,685,170 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 24.57 | 976,046 | A | 24.57 | 976,046 | A |
| | | 16.43 | 6,630,334 | N | 16.43 | 6,630,334 | N |
| | | 0.00 | 1,550,000 | V | 0.00 | 1,550,000 | V |
| | BASE APPROPRIATIONS | 41.00 | 9,156,380 | | 41.00 | 9,156,380 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 94,929 | N | 94,929 | N |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|--|-------------|---|-------------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | (1,550,000) | V | (1,550,000) | V |
|-------|--|-------------|---|-------------|---|

SENATE CONCURS.

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 | |
|--|---|---------|---------------|---------|---------------|
| 10-001 | EXEC BUDGET PREP: TRANSFER-OUT (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). | (22.57) | (1,057,209) A | (22.57) | (1,057,209) A |
| | | (11.43) | (1,107,985) N | (11.43) | (1,107,985) N |
| ***** | | | | | |
| SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (-211,957A/-200,921N) (4) POSITIONS FROM HMS302/DK (-169,962A/-64,788N) (4) POSITIONS FROM HMS302/DM (-93,702A/-206,863N) (20) POSITIONS FROM HMS302/DO (-581,588A/-635,431N) | | | | | |
| SEE HMS302 SEQ. NO. 10-002. | | | | | |
| 10-002 | EXEC BUDGET PREP: TRANSFER-IN (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). | 22.57 | 1,057,209 A | 22.57 | 1,057,209 A |
| | | 11.43 | 1,107,985 N | 11.43 | 1,107,985 N |
| ***** | | | | | |
| SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (211,957A/200,921N) (4) POSITIONS FROM HMS302/DK (169,962A/64,788N) (4) POSITIONS FROM HMS302/DM (93,702A/206,863N) (20) POSITIONS FROM HMS302/DO (581,588A/635,431N) | | | | | |
| SEE HMS302 SEQ. NO. 10-001. | | | | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|----------|---|-----------|---|-----------|---|
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** SENATE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302. SEE HMS305 SEQ. NO. 40-222. | 4,220,000 | N | 4,220,000 | N |
| 60-001 | EXEC REQUEST: REDUCE (5) POSITIONS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). (-3.50/A; -3.50/A) (-1.50/N; -1.50/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE AID IV (#22290) (1) HUMAN SERVICES PROFESSIONAL I (#23717) (1) HUMAN SERVICES PROFESSIONAL III (#51832) (1) SOCIAL WORKER IV (#46898) (1) OFFICE ASSISTANT III (#47444) | (3.50) | A | (3.50) | A |
| | | (1.50) | N | (1.50) | N |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | (88,660) | A | (88,660) | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (84,866) | A | (84,866) | A |

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 | | |
|-------|----------------------|---------|-------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | (3.50) | (173,526) | A | (3.50) | (173,526) | A |
| | | (1.50) | 4,314,929 | N | (1.50) | 4,314,929 | N |
| | | | (1,550,000) | V | | (1,550,000) | V |
| | BUDGET TOTALS | 21.07 | 802,520 | A | 21.07 | 802,520 | A |
| | | 14.93 | 10,945,263 | N | 14.93 | 10,945,263 | N |
| | | 0.00 | | V | 0.00 | | V |

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 |
| | | 0.00 | 1,300,000 | V | 0.00 | 1,300,000 | V |
| | BASE APPROPRIATIONS | 0.00 | 63,211,679 | | 0.00 | 63,211,679 | |

- 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.

| | | | | | | | |
|-------|---|--|-------------|---|--|-------------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | ***** | | (1,300,000) | V | | (1,300,000) | V |
| | SENATE CONCURS. | | | | | | |

TOTAL BUDGET CHANGES

| | | | | | | | |
|---------------|--|------|-------------|---|------|-------------|---|
| | | | (1,300,000) | V | | (1,300,000) | V |
| BUDGET TOTALS | | 0.00 | 41,816,013 | A | 0.00 | 41,816,013 | A |
| | | 0.00 | 20,095,666 | N | 0.00 | 20,095,666 | N |
| | | 0.00 | | V | 0.00 | | V |

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 | 13,411,811 | A | 0.00 | 13,411,811 | A |
| | | 0.00 | 42,750,754 | N | 0.00 | 42,750,754 | N |
| | | 0.00 | 2,600,000 | V | 0.00 | 2,600,000 | V |
| | BASE APPROPRIATIONS | 0.00 | 58,762,565 | | 0.00 | 58,762,565 | |

- 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.

| | | | | | | | |
|--------|--|--|-------------|---|--|-------------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** SENATE CONCURS. | | (2,600,000) | V | | (2,600,000) | V |
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** SENATE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302. SEE HMS302 SEQ. NO. 40-222. | | (4,220,000) | N | | (4,220,000) | N |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM. (/3,200,000A; /3,200,000A) ***** SENATE DOES NOT CONCUR. REDUCES 1,200,000 FOR PROGRAM SUPPORT. PROVIDES FUNDS TO SUPPLEMENT OUTSIDE FUNDING SOURCES. | | 2,000,000 | A | | 2,000,000 | A |

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 | |
|-------|----------------------|---------|---------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | 2,000,000 A | | 2,000,000 A |
| | | | (4,220,000) N | | (4,220,000) N |
| | | | (2,600,000) V | | (2,600,000) V |
| | BUDGET TOTALS | 0.00 | 15,411,811 A | 0.00 | 15,411,811 A |
| | | 0.00 | 38,530,754 N | 0.00 | 38,530,754 N |
| | | 0.00 | V | 0.00 | V |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|---------------|---|---------|---------------|---|
| | | 0.00 | 549,219,050 | A | 0.00 | 549,219,050 | A |
| | | 0.00 | 700,824,253 | N | 0.00 | 700,824,253 | N |
| | | 0.00 | 44,409,563 | U | 0.00 | 44,409,563 | U |
| | | 0.00 | 93,162,323 | V | 0.00 | 93,162,323 | V |
| | BASE APPROPRIATIONS | 0.00 | 1,387,615,189 | | 0.00 | 1,387,615,189 | |

- 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.

8-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.

(93,162,323) V

(93,162,323) V

SENATE CONCURS.

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 |
|--|---|--|--|
| 10-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE). | (242,843,229) A (352,993,870) N (34,068,348) U | (242,843,229) A (352,993,870) N (34,068,348) U |
| ***** SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS401. DETAIL OF GOVERNOR'S REQUEST: HMS401/PG (-22,642,385A/-69,563,236N/-34,068,348U) HMS401/PQ (-220,200,844A/-283,430,634N) SEE HMS401 SEQ. NO. 10-002. | | | |
| 10-002 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE). | 242,843,229 A 352,993,870 N 34,068,348 U | 242,843,229 A 352,993,870 N 34,068,348 U |
| ***** SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS401. DETAIL OF GOVERNOR'S REQUEST: HMS401/PG (22,642,385A/69,563,236N/34,068,348U) HMS401/PQ (220,200,844A/283,430,634N) SEE HMS401 SEQ. NO. 10-001. | | | |
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR MEDICAID BENEFITS EXPENDITURES. | (25,000,000) A (25,000,000) N | (50,000,000) A (50,000,000) N |
| (/-25,000,000A; /-50,000,000A) (/-25,000,000N; /-50,000,000N) ***** SENATE CONCURS. REDUCTIONS REFLECT CHANGES IN CLAIMANT SERVICES. | | | |

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 |
|----------|--|----------------|----------------|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE). | 248,164,292 A | 288,247,200 A |
| | | 172,053,735 N | 206,271,548 N |
| | (/248,164,292A; /288,247,200A) (/172,053,735N; /206,271,548N) ***** SENATE CONCURS. | | |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR RESTORATION OF MEDICAL BENEFITS. | 13,200,000 A | |
| | | | 13,200,000 N |
| | (/13,200,000A; /13,200,000A) (/13,200,000N; /13,200,000N) ***** SENATE DOES NOT CONCUR. REDUCES 13,200,000N IN FY12 AND FY13 FOR ERROR IN EXECUTIVE REQUEST. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS FOR FY13. RESTORES MEDICAL BENEFITS FOR THE COMPACT OF FREE ASSOCIATION (COFA) CLIENTS BASED ON FEDERAL COURT INJUNCTION. | | |
| 1060-002 | SENATE ADJUSTMENT: REDUCE CEILING TO MATCH CURRENT FUND DISBURSEMENT ACTIVITY. | | |
| | | (32,409,563) U | (32,409,563) U |

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 | |
|-------|----------------------|--------------|-------------|--------------|-------------|
| | TOTAL BUDGET CHANGES | 236,364,292 | A | 238,247,200 | A |
| | | 147,053,735 | N | 169,471,548 | N |
| | | (32,409,563) | U | (32,409,563) | U |
| | | (93,162,323) | V | (93,162,323) | V |
| | BUDGET TOTALS | 0.00 | 785,583,342 | 0.00 | 787,466,250 |
| | | 0.00 | 847,877,988 | 0.00 | 870,295,801 |
| | | 0.00 | 12,000,000 | 0.00 | 12,000,000 |
| | | 0.00 | | 0.00 | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 24.00 | 7,175,004 | A | 24.00 | 7,175,004 | A |
| | | 0.00 | 5,158,955 | N | 0.00 | 5,158,955 | N |
| | BASE APPROPRIATIONS | 24.00 | 12,333,959 | | 24.00 | 12,333,959 | |

- 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.

| | | | | | | | |
|-------|--|--|-------|---|--|-------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 4,216 | N | | 4,216 | N |
|-------|--|--|-------|---|--|-------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|---|---------|--|---|---------|--|---|
| 60-001 | EXEC REQUEST: REDUCE (14) POSITIONS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (-14.00/A; -14.00/A) | (14.00) | | A | (14.00) | | A |
|--------|---|---------|--|---|---------|--|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(3) OFFICE ASSISTANT III (#21954, #43704, #43705)
(4) CHILDREN & YOUTH PROGRAM SPECIALIST IV (#29287, #43708, #102367, #117954)
(4) CHILDREN & YOUTH PROGRAM SPECIALIST V (#43709, #43710, #43711, #43712)
(1) ACCOUNT CLERK III (#43706)
(1) ACCOUNTANT IV (#51834)
(1) PROGRAM SPECIALIST (#102014)

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|-------------|-------------|
| 61-222 | <p>GOVERNOR'S MESSAGE (2/22/11): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY IMPROVEMENT PROJECT. (/-161,168A; /-161,168A) ***** SENATE CONCURS. HAWAII YOUTH CORRECTIONAL FACILITY IMPROVEMENT PROJECT WILL END JUNE 30, 2011. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT DIRECTOR (#116905; -62,424) (1) TEMPORARY PROJECT ASSISTANT (#117901; -33,744) (1) TEMPORARY SETTLEMENT AGREEMENT COORDINATOR (#119208; - 65,000)</p> | (161,168) A | (161,168) A |
| 62-222 | <p>GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR SAFE AND DRUG-FREE SCHOOLS GRANT. (/-570,000N; /-570,000N) ***** SENATE CONCURS. FEDERAL GRANT PROGRAM EXPIRED IN FY10.</p> | (570,000) N | (570,000) N |
| 63-222 | <p>GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR TITLE XX AND TITLE IV-E. (/-973,046N; /-973,046N) ***** SENATE CONCURS. ADJUSTS CEILING TO REFLECT ACTUAL REVENUES. DETAIL OF GOVERNOR'S REQUEST: YOUTH AND FAMILY SERVICES (-534,046) YOUTH SERVICE CENTER (-239,000) TITLE IV-E REIMBURSEMENT (-200,000)</p> | (973,046) N | (973,046) N |

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 | |
|----------------------|---|---------------|------------------------------|---------------|------------------------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADMINISTRATION OF OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION FEDERAL GRANTS. (/15,401N; /15,401N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT (#110438; 15,401) | 15,401 | N | 15,401 | N |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (393,605) | A | (393,605) | A |
| TOTAL BUDGET CHANGES | | (14.00) | (554,773) A (1,523,429) N | (14.00) | (554,773) A (1,523,429) N |
| BUDGET TOTALS | | 10.00 0.00 | 6,620,231 A 3,635,526 N | 10.00 0.00 | 6,620,231 A 3,635,526 N |

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 | 9,757,011 | A | 124.00 | 9,757,011 | A |
| | | 0.00 | 211 | U | 0.00 | 211 | U |
| | BASE APPROPRIATIONS | 124.00 | 9,757,222 | | 124.00 | 9,757,222 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$411,780 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
OVERTIME EXPENSES (411,780A)

60-001 EXEC REQUEST:
REDUCE (2) POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).
(-2.00/A; -2.00/A)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) CONTRACTS ASSISTANT I (#117905)
(1) OFFICE ASSISTANT III (#117913)

(2.00) A (2.00) A

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|----------|--|------------|------------|
| 61-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY. (/-211U; /-211U) ***** SENATE CONCURS. ELIMINATES INTER-DEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF PUBLIC SAFETY. | (211) U | (211) U |
| 80-001 | EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (2.00/A; 2.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA SPECIALIST (#117902) (1) EDUCATION SERVICES SPECIALIST (#117914) | 2.00 A | 2.00 A |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR VEHICLE PURCHASE. (/35,000A; /A) ***** SENATE CONCURS. FOR MONITORING AND TRANSPORTATION OF PAROLED YOUTH. DETAIL OF GOVERNOR'S REQUEST: (2) 4-DOOR CAGED SEDAN (35,000) | 35,000 A | |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | (50,510) A | (50,510) A |

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 | |
|----------|---|----------------------|--------------------|---------|-------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (373,858) A | | (373,858) A |
| | | TOTAL BUDGET CHANGES | 0.00 (389,368) A | 0.00 | (424,368) A |
| | | | (211) U | | (211) U |
| | | BUDGET TOTALS | 124.00 9,367,643 A | 124.00 | 9,332,643 A |
| | | | 0.00 U | 0.00 | U |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 70.58 | 5,482,679 | A | 70.58 | 5,482,679 | A |
| | | 4.42 | 4,848,875 | N | 4.42 | 4,848,875 | N |
| | | 0.00 | 10,000 | R | 0.00 | 10,000 | R |
| | | 0.00 | 280,106 | U | 0.00 | 280,106 | U |
| | BASE APPROPRIATIONS | 75.00 | 10,621,660 | | 75.00 | 10,621,660 | |

- 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.

| | | | | | | | |
|---|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 132,542 | N | | 132,542 | N |
| | | | 29,003 | U | | 29,003 | U |
| ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | | |

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 | |
|--|---|---------|---------------|---------|---------------|
| 10-001 | EXEC BUDGET PREP: | (63.92) | (3,502,268) A | (63.92) | (3,502,268) A |
| | TRANSFER-OUT (67) POSITIONS AND (8) TEMPORARY POSITIONS | (3.08) | (1,029,993) N | (3.08) | (1,029,993) N |
| | AND FUNDS FROM VARIOUS SUB-ORGS TO ADULT AND COMMUNITY | | | | |
| | SERVICES (HMS601/TA). | | | | |
| | | | (7,445) U | | (7,445) U |
| ***** | | | | | |
| SENATE CONCURS. | | | | | |
| REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601. | | | | | |
| DETAIL OF THE GOVERNOR'S REQUEST: | | | | | |
| (7) POSITIONS AND (1.5) TEMP POSITIONS FROM HMS601/TE (- | | | | | |
| 387,079A/-186,582N) | | | | | |
| (6) POSITIONS AND (0.5) TEMP POSITIONS FROM HMS601/TK (- | | | | | |
| 317,639A/-95,782N) | | | | | |
| (11) POSITIONS FROM HMS601/TM (-415,385A/-153,897N) | | | | | |
| (37) POSITIONS AND (6) TEMP POSITIONS FROM HMS601/TO (- | | | | | |
| 2,140,601A/-563,674N/-7,445U) | | | | | |
| (6) POSITIONS FROM HMS601/TW (-241,564A/-30,058N) | | | | | |
| SEE HMS601 SEQ. NO. 10-002. | | | | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|---|---|---------|-----------|---|---------|-----------|---|
| 10-002 | EXEC BUDGET PREP: | 63.92 | 3,502,268 | A | 63.92 | 3,502,268 | A |
| | TRANSFER-IN (67) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO ADULT AND COMMUNITY SERVICES (HMS601/TA). | 3.08 | 1,029,993 | N | 3.08 | 1,029,993 | N |
| | | | 7,445 | U | | 7,445 | U |
| ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | |
| REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601. | | | | | | | |
| DETAIL OF THE GOVERNOR'S REQUEST: | | | | | | | |
| (7) POSITIONS AND (1.5) TEMP POSITIONS FROM HMS601/TE (387,079A/186,582N) | | | | | | | |
| (6) POSITIONS AND (0.5) TEMP POSITIONS FROM HMS601/TK (317,639A/95,782N) | | | | | | | |
| (11) POSITIONS FROM HMS601/TM (415,385A/153,897N) | | | | | | | |
| (37) POSITIONS AND (6) TEMP POSITIONS FROM HMS601/TO (2,140,601A/563,674N/7,445U) | | | | | | | |
| (6) POSITIONS FROM HMS601/TW (241,564A/30,058N) | | | | | | | |
| SEE HMS601 SEQ. NO. 10-001. | | | | | | | |
| 60-001 | EXEC REQUEST: | (10.66) | | A | (10.66) | | A |
| | REDUCE (11) POSITIONS FOR ADULT AND COMMUNITY CARE SERVICES (HMS601). | (.34) | | N | (.34) | | N |
| | (-10.66/A; -10.66/A) | | | | | | |
| | (-0.34/N; -0.34/N) | | | | | | |
| ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| (1) SOCIAL SERVICES MANAGER I (#2475) | | | | | | | |
| (1) HUMAN SERVICES PROFESSIONAL III (#32104) | | | | | | | |
| (4) SOCIAL WORKER III (#111323, #24044, #26708, #26712) | | | | | | | |
| (1) SOCIAL SERVICE ASSISTANT IV (#4544) | | | | | | | |
| (1) SECRETARY II (#23709) | | | | | | | |
| (1) REGISTERED NURSE IV (#34031) | | | | | | | |
| (1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#36716) | | | | | | | |
| (1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#111322) | | | | | | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|----------------|--------|----------------|--------|
| 70-001 | EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/A; -1.00/A) (1.00/N; 1.00/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V (#29824) | (1.00) 1.00 | A N | (1.00) 1.00 | A N |
| 80-001 | EXEC REQUEST: ADD (4.5) POSITIONS FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (3.50/A; 3.50/A) (1.00/N; 1.00/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#100461) (2) SOCIAL SERVICES ASSISTANT IV (#45369, #100501) (0.5) SECRETARY II (#10393) (0.5) OFFICE ASSISTANT III (#28365) (0.5) SOCIAL SERVICES ASSISTANT IV (#40695) | 3.50 1.00 | A N | 3.50 1.00 | A N |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (2.92/A; 2.92/A) (2.08/N; 2.08/N) ***** SENATE DOES NOT CONCUR. POSITIONS FOR THE ADULT PROTECTIVE SERVICES PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) FOSTER GRANDPARENT PROGRAM SPECIALIST (#102400, #34004) (2) SENIOR COMPANION PROGRAM SPECIALIST (#101295, #101255) (2) REGISTERED NURSE IV (#112312, #112314) | 0.00 0.00 | A N | 0.00 0.00 | A 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 | | |
|----------|--|---------|-----------|---|---------|-----------|---|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) POSITIONS FOR FOSTER GRANDPARENT PROGRAM. (0.50/23,706N; 0.50/23,706N) ***** SENATE CONCURS. INCREASE OAHU PROGRAM SPECIALIST TO FULL-TIME. DETAILS OF GOVERNOR'S REQUEST: (0.5) FOSTER GRANDPARENT PROGRAM SPECIALIST (#25269; 23,706) | 0.50 | 23,706 | N | 0.50 | 23,706 | N |
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR RESPITE COMPANION PROGRAM. (/72,894U; /72,894U) ***** SENATE CONCURS. | | 72,894 | U | | 72,894 | U |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | | (422,746) | A | | (422,746) | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (261,240) | A | | (261,240) | A |
| | TOTAL BUDGET CHANGES | (8.16) | (683,986) | A | (8.16) | (683,986) | A |
| | | 2.16 | 156,248 | N | 2.16 | 156,248 | N |
| | | | 101,897 | U | | 101,897 | U |
| | BUDGET TOTALS | 62.42 | 4,798,693 | A | 62.42 | 4,798,693 | A |
| | | 6.58 | 5,005,123 | N | 6.58 | 5,005,123 | N |
| | | | 10,000 | R | | 10,000 | R |
| | | 0.00 | 382,003 | U | 0.00 | 382,003 | 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.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|------------|---|------|------------|---|
| BUDGET TOTALS | 0.00 | 17,125,395 | A | 0.00 | 17,125,395 | A |
|---------------|------|------------|---|------|------------|---|

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 27.13 | 3,511,631 | A | 27.13 | 3,511,631 | A |
| | | 95.37 | 13,207,195 | N | 95.37 | 13,207,195 | N |
| | | 0.00 | 1,330,200 | W | 0.00 | 1,330,200 | W |
| | BASE APPROPRIATIONS | 122.50 | 18,049,026 | | 122.50 | 18,049,026 | |

- 1

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

| | | | | | | | |
|--------|---|---------|---------|---|---------|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 486,477 | N | | 486,477 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 60-001 | EXEC REQUEST: REDUCE (18) POSITIONS FOR VOCATIONAL REHABILITATION (HMS802/GA). (-3.72/A; -3.72/A) (-14.28/N; -14.28/N) | (3.72) | | A | (3.72) | | A |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) OFFICE ASSISTANT III (#1862, #4524, #15194, #15805, #15817, #17703) (1) ACCOUNT CLERK III (#2445) (1) BUSINESS MANAGER SERVICES FOR BLIND (#5578) (1) VOCATIONAL REHABILITATION SPECIALIST II (#7858) (1) VOCATIONAL REHABILITATION MANAGER I (#8678) (1) ORIENTATION & MOBILITY THERAPIST III (#10796) (1) SECRETARY I (#15818) (1) VOCATIONAL REHABILITATION SPECIALIST V (#24471) (2) VOCATIONAL REHABILITATION SPECIALIST III (#27882, #31343) (1) VOCATIONAL REHABILITATION SPECIALIST I (#31546) (2) REHABILITATION TEACHER FOR BLIND III (#112858, #112859) | (14.28) | | N | (14.28) | | N |

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 | |
|----------------------|---|-----------|--------------|-----------|--------------|
| 61-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE (6) TEMPORARY POSITIONS AND FUNDS. (/-252,792N; /-252,792N) ***** SENATE CONCURS. REDUCE TEMPORARY POSITIONS TO CORRECT ORGANIZATION CHART. DETAIL OF GOVERNOR'S REQUEST: (6) TEMPORARY EMPLOYMENT SERVICES SPECIALIST (#94851K, #94852K, #94853K, #111600, #111601, #111602; -42,132 EACH) | (252,792) | N | (252,792) | N |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | (108,117) | A | (108,117) | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (125,048) | A | (125,048) | A |
| TOTAL BUDGET CHANGES | | (3.72) | (233,165) A | (3.72) | (233,165) A |
| | | (14.28) | 233,685 N | (14.28) | 233,685 N |
| BUDGET TOTALS | | 23.41 | 3,278,466 A | 23.41 | 3,278,466 A |
| | | 81.09 | 13,440,880 N | 81.09 | 13,440,880 N |
| | | | 1,330,200 W | | 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 | 156,478 | A | 1.00 | 156,478 | A |
| | BASE APPROPRIATIONS | 1.00 | 156,478 | | 1.00 | 156,478 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 1.00 | 156,478 | A | 1.00 | 156,478 | 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 | 1,647,096 | A | 10.22 | 1,647,096 | A |
| | | 5.78 | 1,437,945 | N | 5.78 | 1,437,945 | N |
| | BASE APPROPRIATIONS | 16.00 | 3,085,041 | | 16.00 | 3,085,041 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 101,502 | N | | 101,502 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (4) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901). | 0.00 | | A | 0.00 | | A |
| | | 0.00 | | N | 0.00 | | N |
| | ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER III (#46389; 41,040A) (1) SOCIAL SERVICES AID III (#118563; 28,836N) (2) SOCIAL SERVICES ASSISTANT IV (#22283; 16,582A/22,898N, #46358; 39,480A) SEE HMS301 SEQ. NO. 40-222. | | | | | | |
| | TOTAL BUDGET CHANGES | 0.00 | 101,502 | N | 0.00 | 101,502 | N |
| | BUDGET TOTALS | 10.22 | 1,647,096 | A | 10.22 | 1,647,096 | A |
| | | 5.78 | 1,539,447 | N | 5.78 | 1,539,447 | 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 152.74 | 6,878,482 | A | 152.74 | 6,878,482 | A |
| | | 146.26 | 17,029,599 | N | 146.26 | 17,029,599 | N |
| | BASE APPROPRIATIONS | 299.00 | 23,908,081 | | 299.00 | 23,908,081 | |

- 1

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

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 638,001 | N | | 638,001 | N |
|-------|--|--|---------|---|--|---------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|---------|--|---|---------|--|---|
| 60-001 | EXEC REQUEST: REDUCE (60) POSITIONS FOR GENERAL SUPPORT FOR HEALTH CARE PAYMENTS (HMS902/1A). | (31.07) | | A | (31.07) | | A |
| | (-31.07/A; -31.07/A) | (28.93) | | N | (28.93) | | N |
| | (-28.93/N; -28.93/N) | | | | | | |

SENATE CONCURS.

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 |
|----------|--|-----------------------------|-----------------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (6) TEMPORARY POSITIONS AND FUNDS FOR NEW ELIGIBILITY SYSTEM. (/2,923,356A; /44,000A) (/26,513,404N; /509,200N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (8,000A/72,000N) (2) TEMPORARY BUSINESS ANALYST (5,200A/46,800N EACH) (2) TEMPORARY PROGRAM SPECIALIST (5,200A/46,800N EACH) (1) TEMPORARY ELIGIBILITY SPECIALIST (5,200A/46,800N) OTHER CURRENT EXPENSES (FY12: 2,889,356A/26,094,204N; FY13: 10,000A/90,000N) | 2,923,356 A 26,513,404 N | 44,000 A 509,200 N |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR ELECTRONIC HEALTH RECORD PROGRAM. (/70,400A; /70,400A) (/668,232N; /668,232N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUSINESS ANALYST (5,200A/46,800N) (1) TEMPORARY ACCOUNTANT V (5,200A/46,800N) OTHER CURRENT EXPENSES (60,000A/540,000N) | 70,400 A 668,232 N | 70,400 A 668,232 N |
| 1160-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR PERSONAL SERVICES. | (1,018,449) A | (1,018,449) A |

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 | |
|----------|---|-----------|--------------|-----------|---------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (646,621) | A | (646,621) | A |
| | | (31.07) | 1,328,686 A | (31.07) | (1,550,670) A |
| | | (28.93) | 27,819,637 N | (28.93) | 1,815,433 N |
| | | <hr/> | | <hr/> | |
| | | 121.67 | 8,207,168 A | 121.67 | 5,327,812 A |
| | | 117.33 | 44,849,236 N | 117.33 | 18,845,032 N |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 32.36 | 8,264,413 | A | 32.36 | 8,264,413 | A |
| | | 36.64 | 60,356,353 | N | 36.64 | 60,356,353 | N |
| | | 0.00 | 6,387,500 | V | 0.00 | 6,387,500 | V |
| | BASE APPROPRIATIONS | 69.00 | 75,008,266 | | 69.00 | 75,008,266 | |

- 1

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

| | | | | | | | |
|-------|---|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 301,285 | N | | 301,285 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |

| | | | | | | | |
|-------|--|--|-------------|---|--|-------------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | ***** | | (6,387,500) | V | | (6,387,500) | V |
| | SENATE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$3,254,065 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). | | | | | | |
| | ***** SENATE CONCURS. ALIGNS FUNDS WITH COST CATEGORY OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: HMS903/FA (3,254,065A) | | | | | | |

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 | |
|---|---|---------|----------------|---------|----------------|
| 11-001 | EXEC BUDGET PREP: | (29.10) | (2,234,111) A | (29.10) | (2,234,111) A |
| | TRANSFER-OUT (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). | (31.90) | (51,154,681) N | (31.90) | (51,154,681) N |
| ***** | | | | | |
| SENATE CONCURS. | | | | | |
| REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903. | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | |
| (5) POSITIONS FROM HMS903/FC (-1,615,607A/-13,114,283N) | | | | | |
| (6) POSITIONS FROM HMS903/FE (-3,633,013A/-35,733,689N) | | | | | |
| (7) POSITIONS FROM HMS903/FF (-502,442N) | | | | | |
| (24) POSITIONS FROM HMS903/FI (-768,363A/-830,097N) | | | | | |
| (3) POSITIONS FROM HMS903/FN (-107,247A/-122,566N) | | | | | |
| (7) POSITIONS FROM HMS903/FO (-127,244A/-133,788N) | | | | | |
| (5) POSITIONS FROM HMS903/FS (-389,067A/-461,280N) | | | | | |
| (4) POSITIONS FROM HMS903/FT (-208,508A/-256,536N) | | | | | |
| OTHER CURRENT EXPENSES FROM HMS903/FF (-4,510,401A) | | | | | |
| SEE HMS903 SEQ. NO. 11-002. | | | | | |

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 | | |
|---|---|---------|------------|---|---------|------------|---|
| 11-002 | EXEC BUDGET PREP: TRANSFER-IN (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). | 29.10 | 2,234,111 | A | 29.10 | 2,234,111 | A |
| | | 31.90 | 51,154,681 | N | 31.90 | 51,154,681 | N |
| ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | |
| REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| (5) POSITIONS FROM HMS903/FC (1,615,607A/13,114,283N) | | | | | | | |
| (6) POSITIONS FROM HMS903/FE (3,633,013A/35,733,689N) | | | | | | | |
| (7) POSITIONS FROM HMS903/FF (502,442N) | | | | | | | |
| (24) POSITIONS FROM HMS903/FI (768,363A/830,097N) | | | | | | | |
| (3) POSITIONS FROM HMS903/FN (107,247A/122,566N) | | | | | | | |
| (7) POSITIONS FROM HMS903/FO (127,244A/133,788N) | | | | | | | |
| (5) POSITIONS FROM HMS903/FS (389,067A/461,280N) | | | | | | | |
| (4) POSITIONS FROM HMS903/FT (208,508A/256,536N) | | | | | | | |
| OTHER CURRENT EXPENSES FROM HMS903/FF (4,510,401A) | | | | | | | |
| SEE HMS903 SEQ. NO. 11-001. | | | | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903/FA). | | 4,000,000 | A | | 4,000,000 | A |
| ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | |
| ALIGNS FUNDS WITH PAYMENT SERVICES. | | | | | | | |
| SEE HMS204 SEQ. NO. 40-001. | | | | | | | |

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 | |
|--------|---|-----------|---|-----------|---|
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). | 1,000,000 | N | 1,000,000 | N |
| | ***** SENATE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES. SEE HMS211 SEQ. NO. 40-001. | | | | |
| 42-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (15) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903). | 0.00 | A | 0.00 | A |
| | ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (5) ELIGIBILITY WORKER I (#1692; 17,479A/13,733N, #6331, #28086, #24977, #28078; 17,121A/12,915N EACH) (1) ELIGIBILITY WORKER II (#14137; 17,791A/13,421N) (3) ELIGIBILITY WORKER III (#1702; 19,636A/15,428N, #28052; 29,604A/22,332N, #28081; 27,387A/20,661N) (3) OFFICE ASSISTANT III (#32988; 15,821A/11,935N, #45052, #9645; 15,219A/11,481N EACH) (1) HUMAN SERVICES PROFESSIONAL III (#23712; 21,912A/21,912N) (1) SECRETARY I (#43799; 22,206A/22,206N) (1) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (#41087; 21,066A/21,066N) SEE HMS236 SEQ. NO. 40-222. | 0.00 | N | 0.00 | N |

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 | |
|--------|---|-------------------|------------|-------------------|------------|
| 70-222 | GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS. (-0.43/A; -0.43/A) (0.43/N; 0.43/N) ***** SENATE CONCURS. CORRECTS MEANS OF FINANCING FOR POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.43) SECRETARY III (#1771) | (.43) 0.43 | A N | (.43) 0.43 | A N |
| 80-001 | EXEC REQUEST: ADD (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (2.12/A; 2.12/A) (1.88/N; 1.88/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTIGATOR IV (#29833, #29834, #29839) (1) OFFICE ASSISTANT III (#29838) | 2.12 1.88 | A N | 2.12 1.88 | A N |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES. (/37,974,624A; /37,974,624A) ***** SENATE DOES NOT CONCUR. RELOCATES AFTERSCHOOL PLUS PROGRAM FUNDS TO DEPARTMENT OF EDUCATION. REDUCES FUNDS FOR FY13. FOR WORK SUPPORT, WORK PROGRAM, AND POSITIVE YOUTH SERVICES CONTRACTS. | | | 30,695,248 | 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 | | |
|----------------------|--|-----------|-------------|---|-----------|-------------|---|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM. (/4,125,580N; /4,125,580N) ***** SENATE CONCURS. | 4,125,580 | N | | 4,125,580 | N | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (108,504) | A | | (108,504) | A | |
| TOTAL BUDGET CHANGES | | 1.69 | 34,586,744 | A | 1.69 | 3,891,496 | A |
| | | 2.31 | 5,426,865 | N | 2.31 | 5,426,865 | N |
| | | | (6,387,500) | V | | (6,387,500) | V |
| BUDGET TOTALS | | 34.05 | 42,851,157 | A | 34.05 | 12,155,909 | A |
| | | 38.95 | 65,783,218 | N | 38.95 | 65,783,218 | N |
| | | 0.00 | | V | 0.00 | | V |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 140.50 | 6,243,202 | A | 140.50 | 6,243,202 | A |
| | | 13.50 | 1,252,475 | N | 13.50 | 1,252,475 | N |
| | BASE APPROPRIATIONS | 154.00 | 7,495,677 | | 154.00 | 7,495,677 | |

- 1

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

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 94,541 | N | | 94,541 | N |
|-------|--|--|--------|---|--|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|----------|-------------|---|----------|-------------|---|
| 10-001 | EXEC BUDGET PREP: TRANSFER-OUT (149) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL ADMINISTRATION DHS (HMS904/AA). | (135.50) | (6,691,503) | A | (135.50) | (6,691,503) | A |
| | | (13.50) | (1,347,016) | N | (13.50) | (1,347,016) | N |

SENATE CONCURS.
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS904.
DETAIL OF GOVERNOR'S REQUEST:
(37) POSITIONS FROM HMS904/AB (-1,542,035A)
(27) POSITIONS FROM HMS904/AC (-1,336,262A)
(36) POSITIONS FROM HMS904/AD (-1,639,678A/-568,050N)
(47) POSITIONS FROM HMS904/AF (-2,002,579A/-542,788N)
(2) POSITIONS FROM HMS904/AG (-170,949A/-186,178N)
HMS904/AJ (-50,000N)

SEE HMS904 SEQ. NO. 10-002.

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|--|---|---|-----------|---|---------|-----------|---|
| 10-002 | EXEC BUDGET PREP: TRANSFER-IN (149) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL ADMINISTRATION DHS (HMS904/AA). | 135.50 | 6,691,503 | A | 135.50 | 6,691,503 | A |
| | | 13.50 | 1,347,016 | N | 13.50 | 1,347,016 | N |
| ***** SENATE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS904. DETAIL OF GOVERNOR'S REQUEST: (37) POSITIONS FROM HMS904/AB (1,542,035A) (27) POSITIONS FROM HMS904/AC (1,336,262A) (36) POSITIONS FROM HMS904/AD (1,639,678A/568,050N) (47) POSITIONS FROM HMS904/AF (2,002,579A/542,788N) (2) POSITIONS FROM HMS904/AG (170,949A/186,178N) HMS904/AJ (50,000N) SEE HMS904 SEQ. NO. 10-001. | | | | | | | |
| 11-001 | EXEC BUDGET PREP: TRADE-OFF \$166,620 FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES. | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (114,684A) PRIVATE SECRETARY II (51,936A) TURNOVER SAVINGS (-166,620A) | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR FINANCIAL EVALUATION. (1.00/50,976A; 1.00/50,976A) | 1.00 | 28,188 | A | 1.00 | 50,976 | A |
| ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV (#92651K; 45,576) OTHER CURRENT EXPENSES (5,400) | | | | | | | |

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 | |
|----------|--|---------|-------------|---------|-------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CIVIL RIGHTS COMPLIANCE. (/196,700A; /A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: NOTICES (1,700) MONITORING (15,900) TRAINING (6,700) WRITTEN TRANSLATIONS (42,900) INTERPRETER SERVICES (45,500) ASSESSMENT SERVICES (19,000) DATA COLLECTION AND ANALYSIS (40,000) REASONABLE ACCOMMODATIONS (10,000) | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (350,791) A | | (350,791) A |
| | TOTAL BUDGET CHANGES | 1.00 | (322,603) A | 1.00 | (299,815) A |
| | | 0.00 | 94,541 N | 0.00 | 94,541 N |
| | BUDGET TOTALS | 141.50 | 5,920,599 A | 141.50 | 5,943,387 A |
| | | 13.50 | 1,347,016 N | 13.50 | 1,347,016 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HMS

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|---------------|---|-----------|---------------|---|
| DEPARTMENT APPROPRIATIONS | 1,249.59 | 774,389,540 | A | 1,249.59 | 774,389,540 | A |
| | 0.00 | 617,587 | B | 0.00 | 617,587 | B |
| | 1,150.91 | 1,081,236,372 | N | 1,150.91 | 1,081,236,372 | N |
| | 0.00 | 10,000 | R | 0.00 | 10,000 | R |
| | 0.00 | 44,689,880 | U | 0.00 | 44,689,880 | U |
| | 30.00 | 7,620,241 | W | 30.00 | 7,620,241 | W |
| | 0.00 | 105,081,522 | V | 0.00 | 105,081,522 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,430.50 | 2,013,645,142 | | 2,430.50 | 2,013,645,142 | |
| DEPARTMENT BUDGET CHANGES | (161.46) | 276,369,492 | A | (161.46) | 244,665,578 | A |
| | (122.04) | 184,621,000 | N | (122.04) | 181,034,609 | N |
| | | (32,307,877) | U | | (32,307,877) | U |
| | | 330,385 | W | | 330,385 | W |
| | | (105,081,522) | V | | (105,081,522) | V |
| TOTAL DEPARTMENT BUDGET CHANGES | (283.50) | 323,931,478 | | (283.50) | 288,641,173 | |
| DEPARTMENT TOTAL BUDGET | 1,088.13 | 1,050,759,032 | A | 1,088.13 | 1,019,055,118 | A |
| | 0.00 | 617,587 | B | 0.00 | 617,587 | B |
| | 1,028.87 | 1,265,857,372 | N | 1,028.87 | 1,262,270,981 | 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 | 7,950,626 | W | 30.00 | 7,950,626 | W |
| TOTAL DEPARTMENT BUDGET | 2,147.00 | 2,337,576,620 | | 2,147.00 | 2,302,286,315 | |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 81.00 | 18,706,449 | A | 81.00 | 18,706,449 | 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 | 24,292,730 | | 81.00 | 24,292,730 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

7-001 EXEC BUDGET PREP:
REDUCE FUNDS FOR NON-RECURRING COSTS.

(6,000,000) A (6,000,000) A

 SENATE CONCURS.
 THE REDUCTION IN FUNDS IS FOR A ONE TIME INCREASE IN UNEMPLOYMENT INSURANCE BENEFITS COSTS DUE TO THE FY10 REDUCTION-IN-FORCE.

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 | |
|----------------------|---|---------|---------------|---------|---------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (379,238) A | | (379,238) A |
| TOTAL BUDGET CHANGES | | | (6,379,238) A | | (6,379,238) A |
| BUDGET TOTALS | | 81.00 | 12,327,211 A | 81.00 | 12,327,211 A |
| | | | 700,000 B | | 700,000 B |
| | | | 4,886,281 U | | 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 | 1,261,211 | A | 11.00 | 1,261,211 | A |
| | BASE APPROPRIATIONS | 11.00 | 1,261,211 | | 11.00 | 1,261,211 | |

- 1

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

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|
| BUDGET TOTALS | 11.00 | 1,261,211 | A | 11.00 | 1,261,211 | A |
|---------------|-------|-----------|---|-------|-----------|---|

Department: HRD

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 92.00 | 19,967,660 | A | 92.00 | 19,967,660 | 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 | 25,553,941 | | 92.00 | 25,553,941 | |
| DEPARTMENT BUDGET CHANGES | | (6,379,238) | A | | (6,379,238) | A |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | (6,379,238) | | 0.00 | (6,379,238) | |
| DEPARTMENT TOTAL BUDGET | 92.00 | 13,588,422 | A | 92.00 | 13,588,422 | 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 | 19,174,703 | | 92.00 | 19,174,703 | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 107.00 | 12,978,623 | A | 107.00 | 12,978,623 | A |
| | | 16.50 | 8,325,151 | N | 16.50 | 8,325,151 | N |
| | BASE APPROPRIATIONS | 123.50 | 21,303,774 | | 123.50 | 21,303,774 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM HALE MOHALU AT LEAHI
(HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG).

(124,477) A

(124,477) A

SENATE CONCURS.
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 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HALE MOHALU AT LEAHI (HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG). ***** SENATE CONCURS. SEE HTH100 SEQ. NO. 10-001. | 124,477 A | 124,477 A |
| 11-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** SENATE CONCURS. SEE HTH100 SEQ. NO. 11-002. | (51,312) A | (51,312) A |
| 11-002 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** SENATE CONCURS. SEE HTH100 SEQ. NO. 11-001. | 51,312 A | 51,312 A |
| 12-001 | EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#01015; -74,328A) (1) TEMPORARY HOMEMAKER (#00992; -33,780A) (1) LICENSED PRACTICAL NURSE (#98200H; 37,248A) (1) TEMPORARY LICENSED PRACTICAL NURSE (#98201H; 37,248A) TURNOVER SAVINGS (1,681A) PERSONAL SERVICES (31,931A) | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|---------|---------|
| 13-001 | <p>EXEC BUDGET PREP: TRADE-OFF \$283,587 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH100/DH (5,647N) HTH100/DI (277,940A)</p> | | |
| 14-222 | <p>GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$277,940 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN HIV PREVENTION SERVICES (HTH100/DI).</p> <p>***** SENATE CONCURS. CORRECTS ERROR IN MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-277,940A) OTHER CURRENT EXPENSES (277,940A)</p> <p>SEE HTH100 SEQ. NO. 13-001 & 15-222.</p> | | |
| 15-222 | <p>GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$277,940 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HIV PREVENTION SERVICES (HTH100/DI).</p> <p>***** SENATE CONCURS. CORRECTS ERROR IN MEANS OF FINANCING. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-277,940N) PERSONAL SERVICES (277,940N)</p> <p>SEE HTH100 SEQ. NO. 13-001 & 14-222.</p> | | |

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 | |
|--------|---|---------|---|---------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL III (#05816) (1) REGISTERED NURSE III (#117082) SEE HTH595 SEQ. NO. 40-222. | (2.00) | A | (2.00) | A |
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM HALE MOHALU AT LEAHI (HTH100/DF) TO MEDICAL MICROBIOLOGY (HTH710/MJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PARA MEDICAL ASSISTANT II (#116483) SEE HTH710 SEQ. NO. 40-001. | | | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | A | FY 2013 | A |
|--------|--|---------|---|---------|---|
| 60-001 | <p>EXEC REQUEST: REDUCE (6) POSITIONS AND (10) TEMPORARY POSITIONS. (-6.00/A; -6.00/A) ***** SENATE CONCURS. (1) TEMPORARY GENERAL FUND FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND POSITIONS: (1) REGISTERED NURSE IV (#06907) (1) BULLDOZER OPERATOR (#03436) (1) TEMP REGISTERED NURSE III (#37111) (1) OFFICE ASST III (#24173) (1) EPIDEMIOLOGICAL SPECIALIST III (#37465) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) (1) TEMP MICROBIOLOGIST (#50189) (0.5) TEMP CLERK-STENOGRAPHER I (#50190) (0.5) TEMP OFFICE ASST III (#51121) (1) TEMP DATA PROCESSING SYSTEMS ANALYST (#90045H) (1) TEMP NURSE EPIDEMIOLOGIST III (#94601H) (2) TEMP PUBLIC HEALTH EDUCATOR IV (#36845, #37261) FEDERAL FUND POSITIONS: (1) TEMP STATISTICS CLERK I (#50198) (1) TEMP OFFICE ASST III (#31398)</p> | (6.00) | A | (6.00) | A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|----------|----------|
| 61-222 | <p>GOVERNOR'S MESSAGE (2/22/11): REDUCE (6) TEMPORARY POSITIONS.</p> <p>***** SENATE CONCURS. POSITIONS DELETED UNDER THE INCORRECT MEANS OF FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: FEDERAL FUND POSITIONS: (1) TEMPORARY MICROBIOLOGIST II (#50189) (1) TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H) (1) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) (0.5) TEMPORARY OFFICE ASSISTANT III (#51121) (0.5) TEMPORARY CLERK-STENO I (#50190) (2) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261)</p> <p>SEE HTH100 SEQ. NO. 60-001.</p> | | |
| 80-001 | <p>EXEC REQUEST: ADD FUNDS FOR COMPREHENSIVE STD PREVENTION SYSTEMS GRANT. (/82,301N; /82,301N) ***** SENATE CONCURS.</p> | 82,301 N | 82,301 N |

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 | |
|----------|--|----------------|-----------------------------|----------------|-----------------------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (7) TEMPORARY POSITIONS. ***** SENATE CONCURS. POSITIONS DELETED UNDER THE INCORRECT MEANS OF FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. (1) TEMPORARY FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND POSITIONS: (1) TEMPORARY MICROBIOLOGIST II (#50189) (1) TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H) (1) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) (0.5) TEMPORARY OFFICE ASSISTANT III (#51121) (0.5) TEMPORARY CLERK-STENO I (#50190) (2) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261) SEE HTH100 SEQ. NO. 60-001. | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (100,261) A | | (100,261) A |
| | TOTAL BUDGET CHANGES | (8.00) | (100,261) A 82,301 N | (8.00) | (100,261) A 82,301 N |
| | BUDGET TOTALS | 99.00 16.50 | 12,878,362 A 8,407,452 N | 99.00 16.50 | 12,878,362 A 8,407,452 N |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 20.60 | 1,626,719 | A | 20.60 | 1,626,719 | A |
| | | 34.40 | 12,819,280 | N | 34.40 | 12,819,280 | N |
| | BASE APPROPRIATIONS | 55.00 | 14,445,999 | | 55.00 | 14,445,999 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$968,568 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH131/DA (11,493A)
HTH131/DB (331,959N)
HTH131/DC (522,382N)
HTH131/DJ (102,734N)

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 |
|----------|---|---|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM BIOTERRORISM (HTH131/DB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). | (2,345,600) N | (2,345,600) N |
| | ***** SENATE CONCURS. REQUEST TO TRANSFER-OUT THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-23,045) SALARY ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MED SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITES EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) ESAR-VSP PROGRAM (-110,000) OTHER CURRENT EXPENSES (-349,205) SEE HTH730 SEQ. NO. 40-001. | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (49,690) A | (49,690) A |
| | TOTAL BUDGET CHANGES | (49,690) A (2,345,600) N | (49,690) A (2,345,600) N |
| | BUDGET TOTALS | 20.60 1,577,029 A 34.40 10,473,680 N | 20.60 1,577,029 A 34.40 10,473,680 N |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 166.87 | 11,786,476 | A | 166.87 | 11,786,476 | A |
| | | 0.00 | 90,720 | B | 0.00 | 90,720 | B |
| | | 0.00 | 1,145,877 | U | 0.00 | 1,145,877 | U |
| | BASE APPROPRIATIONS | 166.87 | 13,023,073 | | 166.87 | 13,023,073 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

31,148 U

31,148 U

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|----------|--|---------------|---------------|
| 60-001 | EXEC REQUEST: REDUCE (12.2) TEMPORARY POSITIONS AND FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SERVICES. (-1,076,107U; /-1,076,107U) | (1,076,107) U | (1,076,107) U |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.2) TEMP EPIDEMIOLOGIST (#98810H; -14,577) (1) TEMP PERSONNEL MANAGEMENT SPECIALIST III (#98811H; -45,612) (1) TEMP NUTRITIONIST V (#98812H; -55,500) (1) TEMP CLERK TYPIST II (#98813H; -26,664) (1) TEMP REGISTERED NURSE V (#98814H; -81,564) (8) TEMP REGISTERED NURSE IV (#98815H, #98816H, #98817H, #98818H, #98819H, #98820H, #98821H, #98822H; -73,596 EACH) FRINGE BENEFITS (-296,305) FURLOUGH SAVINGS (73,893) OTHER CURRENT EXPENSES (-41,010) | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/30,828U; /30,828U) | 30,828 U | 30,828 U |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: REGISTERED NURSE IV (#118858; 6,720) FRINGE BENEFITS (16,800) FURLOUGH SAVINGS (7,308) | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (648,355) A | (648,355) 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 | | | | |
|-------|---------------|---------|------------|-------------|---------|------------|-------------|---|--|
| | | | | | | | | | |
| | | | | (648,355) | | A | (648,355) | A | |
| | | | | (1,014,131) | | U | (1,014,131) | U | |
| | | | | | | | | | |
| | BUDGET TOTALS | 166.87 | 11,138,121 | A | 166.87 | 11,138,121 | A | | |
| | | | 90,720 | B | | 90,720 | B | | |
| | | 0.00 | 131,746 | U | 0.00 | 131,746 | 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 | 12,182,392 | B | 54.50 | 12,182,392 | B |
| | | 0.00 | 50,000,000 | V | 0.00 | 50,000,000 | V |
| | BASE APPROPRIATIONS | 54.50 | 62,182,392 | | 54.50 | 62,182,392 | |

- 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 THE 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).

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 326,888 | B | | 326,888 | B |
|-------|--|--|---------|---|--|---------|---|

SENATE CONCURS.

| | | | | | | | |
|-------|--|--|--------------|---|--|--------------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | | | (50,000,000) | V | | (50,000,000) | V |

SENATE CONCURS.

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 | |
|-------|----------------------|---------|----------------|---------|----------------|
| | TOTAL BUDGET CHANGES | | 326,888 B | | 326,888 B |
| | | | (50,000,000) V | | (50,000,000) V |
| | BUDGET TOTALS | 54.50 | 12,509,280 B | 54.50 | 12,509,280 B |
| | | 0.00 | V | 0.00 | V |

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 |
|---------------|------|-----------|---|------|-----------|---|

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 | 492,800,000 | B | 2,780.75 | 492,800,000 | B |
| | BASE APPROPRIATIONS | 2,780.75 | 574,940,000 | | 2,780.75 | 574,940,000 | |

- 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).

| | | | | | |
|-------|--|------------|---|------------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 15,783,900 | B | 15,783,900 | B |
|-------|--|------------|---|------------|---|

SENATE CONCURS.

| | |
|--------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ALII COMMUNITY CARE INCORPORATED. (/1,500,000B; /1,500,000B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: ROSELANI PLACE, MAUI (600,000) ALII HEALTH CENTER, KONA (900,000) |
|--------|---|

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 | | | |
|----------------------|--|------------|-------------|------------|----------|-------------|---|
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER RESIDENCY PROGRAM. | 200,000 | A | 600,000 | A | | |
| TOTAL BUDGET CHANGES | | 200,000 | A | 600,000 | A | | |
| | | 15,783,900 | B | 15,783,900 | B | | |
| BUDGET TOTALS | | 0.00 | 82,340,000 | A | 0.00 | 82,740,000 | A |
| | | 2,780.75 | 508,583,900 | B | 2,780.75 | 508,583,900 | 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 | |
|----------|--|-----------|-------------|-----------|-------------|
| | BASE APPROPRIATIONS | 0.00 | | 0.00 | |
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR ALII COMMUNITY CARE INCORPORATED. | 1,500,000 | B | 1,500,000 | B |
| | ***** DETAIL OF SENATE REQUEST: ROSELANI PLACE, MAUI (600,000) ALII HEALTH CENTER, KONA (900,000) | | | | |
| | TOTAL BUDGET CHANGES | 1,500,000 | B | 1,500,000 | B |
| | BUDGET TOTALS | 0.00 | 1,500,000 B | 0.00 | 1,500,000 B |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 163.50 | 71,149,245 | A | 163.50 | 71,149,245 | A |
| | | 0.00 | 15,000,000 | B | 0.00 | 15,000,000 | B |
| | | 0.00 | 1,632,230 | N | 0.00 | 1,632,230 | N |
| | BASE APPROPRIATIONS | 163.50 | 87,781,475 | | 163.50 | 87,781,475 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRANSFER-OUT FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE).

(453,398) A

(453,398) A

SENATE CONCURS.
SEE HTH420 SEQ. NO. 10-002.

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 |
|--------|--|-----------|-----------|
| 10-002 | <p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACT 213/07 ADJUSTMENT (289,021) PERSONAL SERVICES ADJUSTMENT (180,926) MEDICAL DIRECTOR (-16,549)</p> <p>SEE HTH420 SEQ. NO. 10-001.</p> | 453,398 A | 453,398 A |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420) TO ALCOHOL AND DRUG ABUSE (HTH440).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#08126) TO HTH440/HD (1) LICENSED PRACTICAL NURSE II (#02170) TO HTH440/HR</p> <p>SEE HTH440 SEQ. NO. 40-001.</p> | (2.00) A | (2.00) 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 | |
|--------|--|-----------|---|-----------|---|
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795)</p> <p>SEE HTH907 SEQ. NO. 40-001.</p> | (4.00) | A | (4.00) | A |
| 42-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTER FOR OPERATIONAL AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).</p> <p>***** SENATE DOES NOT CONCUR. REDUCES AMOUNT BY \$49,865 TO REFLECT REDUCTION OF (1) PROPOSED TEMPORARY POSITION IN HTH495.</p> <p>SEE HTH495 SEQ. NO. 42-001.</p> | (571,617) | A | (571,617) | A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|---------------|---------------|
| 60-001 | <p>EXEC REQUEST: REDUCE (12) POSITIONS AND (3) TEMPORARY POSITIONS. (-12.00/A; -12.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#37656) (5) LICENSED PRACTICAL NURSE II (#7221, #2204, #2239, #22240, #21418) (1) REGISTERED NURSE IV (#11671) (2) PARA MEDICAL ASST III (#2201, #2206) (2) PARA MEDICAL ASST III (#24365, #25787) (1) REGISTERED NURSE III (#49541) (2) TEMP LICENSED PRACTICAL NURSE II (#7214, #116793) (1) TEMP VOCATIONAL REHAB SPECIALIST IV (#52092)</p> | (12.00) A | (12.00) A |
| 61-001 | <p>EXEC REQUEST: REDUCE FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/-3,329,500B; /-3,390,000B) ***** SENATE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.</p> | (3,329,500) B | (3,390,000) B |
| 80-001 | <p>EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/3,329,500A; /3,390,000A) ***** SENATE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.</p> | 3,329,500 A | 3,390,000 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 | |
|----------------------|---|----------------|---|----------------|---|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (1,146,173) A | | (1,145,983) A |
| TOTAL BUDGET CHANGES | | (18.00) | 1,611,710 A (3,329,500) B | (18.00) | 1,672,400 A (3,390,000) B |
| BUDGET TOTALS | | 145.50 0.00 | 72,760,955 A 11,670,500 B 1,632,230 N | 145.50 0.00 | 72,821,645 A 11,610,000 B 1,632,230 N |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | | | | | | |
| | | 615.00 | 50,667,161 | A | 615.00 | 50,667,161 | A |
| | BASE APPROPRIATIONS | 615.00 | 50,667,161 | | 615.00 | 50,667,161 | |

- 1

OBJECTIVE: REDUCE THE SEVERITY OF DISABILITY DUE TO MENTAL ILLNESS THROUGH PROVISION OF INPATIENT CARE WITH THE ULTIMATE GOAL OF COMMUNITY REINTEGRATION.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$2,309,922 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
OTHER CURRENT EXPENSES (-2,309,922A)
PSYCHIATRISTS SALARY SUPP (-1,085,521A)
UH CONTRACTS (1,775,664A)
20% VACANCY REDUCTION (357,189A)
CONTRACTS (219,511A)
DISCHARGE SAVINGS (750,000A)
PERSONAL SERVICES (293,079A)

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 |
|----------|--|---------------------|---------------------|
| 11-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$39,056 FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES IN HAWAII STATE HOSPITAL (HTH430/HQ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CURRENT LEASE PAYMENTS (-39,056A) OTHER CURRENT EXPENSES (39,056A) | | |
| 60-001 | EXEC REQUEST: REDUCE (1) TEMPORARY POSITION. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PSYCHIATRIC TECHNICIAN (#51127) | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (719,934) A | (719,934) A |
| | TOTAL BUDGET CHANGES | (719,934) A | (719,934) A |
| | BUDGET TOTALS | 615.00 49,947,227 A | 615.00 49,947,227 A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 20.00 | 18,636,564 | A | 20.00 | 18,636,564 | 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 | 26.00 | 32,546,431 | | 26.00 | 32,546,431 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$130,085 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH440/HD (48,315N)
HTH440/HR (81,770N)

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|---|---------|---|
| 11-001 | <p>EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS.</p> <p>***** SENATE CONCURS. TRADE-OFF POSITIONS TRANSFERRED-IN FROM CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) REGISTERED NURSE III (#08126) FOR (1) INFORMATION TECHNOLOGY SPECIALIST IV (#118211) TRADE-OFF (1) LICENSED PRACTICAL NURSE II (#02170) FOR (1) PROGRAM SPECIALIST SUBSTANCE ABUSE IV (#117897)</p> <p>SEE HTH440 SEQ. NO. 40-001.</p> | | | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM ADULT MENTAL HEALTH - OUTPATIENT (HTH420) TO ALCOHOL AND DRUG ABUSE (HTH440).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#08126) (1) LICENSED PRACTICAL NURSE II (#02170)</p> <p>SEE HTH420 SEQ. NO. 40-001.</p> | 2.00 | A | 2.00 | A |
| 60-001 | <p>EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST IV (1) TEMPORARY PROGRAM SPECIALIST SUBSTANCE ABUSE IV</p> <p>SEE HTH440 SEQ. NO. 11-001.</p> | | | | |

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 | |
|----------------------|---|---------|--------------|---------|--------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (30,597) A | | (30,597) A |
| TOTAL BUDGET CHANGES | | 2.00 | (30,597) A | 2.00 | (30,597) A |
| BUDGET TOTALS | | 22.00 | 18,605,967 A | 22.00 | 18,605,967 A |
| | | | 300,000 B | | 300,000 B |
| | | 6.00 | 13,609,867 N | 6.00 | 13,609,867 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 176.50 | 37,930,949 | A | 176.50 | 37,930,949 | A |
| | | 17.00 | 17,377,329 | B | 17.00 | 17,377,329 | B |
| | | 0.00 | 2,568,019 | N | 0.00 | 2,568,019 | N |
| | | 0.00 | 2,260,161 | U | 0.00 | 2,260,161 | U |
| | BASE APPROPRIATIONS | 193.50 | 60,136,458 | | 193.50 | 60,136,458 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 85,489 | B | | 85,489 | B |
| | | | 4,727 | U | | 4,727 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|-------------|---------|-------------|
| 10-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (11) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM WINDWARD OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HK) TO CENTRAL OAHU (HTH460/HE) AND DIAMOND HEAD CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HH).</p> <p>***** SENATE CONCURS. CONSOLIDATING HTH460/HK INTO HTH460/HE AND HTH460/HH. DETAIL OF GOVERNOR'S REQUEST: (3) SOCIAL WORKER IV (#25563; -60,024, #31038; -62,424, #42974; -67,488) (1) MENTAL HEALTH SUPERVISOR I (#25566; -67,488) (1) HUMAN SVCS PROF II (#31478; -43,824) (2) MENTAL HEALTH CARE COOR IV (#40505; -49,332, #110057; -51,312) (1) OFFICE ASST IV (#50526; -30,036) (1) PUBLIC HEALTH ADMIN OFFICER III (#51100; -42,132) (1) HUMAN SVCS PROF IV (#110423; -45,576) (1) CLINICAL PSYCHOLOGIST VI (#90007H; -55,500) (1) TEMP PSYCHIATRIST II (#106975; -118,835) FURLOUGH SAVINGS (60,646) PERSONNEL COST ADJUST (4,944) TURNOVER SAVINGS (31,977) OTHER CURRENT EXPENSES (-67,917)</p> <p>SEE HTH460 SEQ. NO. 10-002 AND HTH460 SEQ. NO. 10-003.</p> | (11.00) | (664,321) A | (11.00) | (664,321) 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 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 10-002 | <p>EXEC BUDGET PREP: TRANSFER-IN (11) POSITIONS AND FUNDS FROM WINDWARD OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HK) TO CENTRAL OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HE).</p> <p>***** SENATE CONCURS. CONSOLIDATING HTH460/HK INTO HTH460/HE AND HTH460/HH. DETAIL OF GOVERNOR'S REQUEST: (3) SOCIAL WORKER IV (#25563; 60,024, #31038; 62,424, #42974; 67,488) (1) MENTAL HEALTH SUPERVISOR I (#25566; 67,488) (1) HUMAN SVCS PROFESSIONAL II (#31478; 43,824) (2) MENTAL HEALTH CARE COORDINATOR IV (#40505; 49,332, #110057; 51,312) (1) OFFICE ASST IV (#50526; 30,036) (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER III (#51100; 42,132) (1) HUMAN SVCS PROFESSIONAL IV (#110423; 45,576) (1) CLINICAL PSYCHOLOGIST VI (#90007H; 55,500) FURLOUGH SAVINGS (-53,085) PERSONNEL COST ADJUSTMENT (-4,944) TURNOVER SAVINGS (-28,757) OTHER CURRENT EXPENSES (67,917)</p> <p>SEE HTH460 SEQ. NO. 10-001.</p> | 11.00 | 556,267 | A | 11.00 | 556,267 | A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|------------|---------|------------|
| 10-003 | <p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM WINDWARD OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HK) TO DIAMOND HEAD CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HH).</p> <p>***** SENATE CONCURS. CONSOLIDATING HTH460/HK INTO HTH460/HE AND HTH460/HH. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PSYCHIATRIST II (#106975; 118,835) FURLOUGH SAVINGS (-7,561) TURNOVER SAVINGS (-3,220)</p> <p>SEE HTH460 SEQ. NO. 10-001.</p> | 108,054 | A | 108,054 | A |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADMINISTRATION (HTH460/HF) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION PROGRAM MONITOR (#90003H; -62,424) TURNOVER SAVINGS (3,121)</p> <p>SEE HTH495 SEQ. NO. 40-001.</p> | (1.00) | (59,303) A | (1.00) | (59,303) 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 | |
|--------|---|---------|---|---------|---|
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITIONS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH460/HN) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM).</p> <p>***** SENATE CONCURS. POSITION COUNT WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) REGISTERED NURSE IV (#25662)</p> <p>SEE HTH907 SEQ. NO. 41-001.</p> | (.50) | A | (.50) | A |
| 60-001 | <p>EXEC REQUEST: REDUCE (6.5) POSITIONS AND (1) TEMPORARY POSITION. (-6.50/A; -6.50/A)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#35949) (2) SOCIAL WORKER IV (#31043, #46848) (0.5) REGISTERED NURSE IV (#25662) (1) MENTAL HEALTH SUPERVISOR II (#25564) (1) REGISTERED NURSE IV (#25565) (1) SOCIAL WORKER IV (#40506) (1) TEMPORARY SOCIAL WORKER IV (#118106)</p> | (6.50) | A | (6.50) | 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 |
|--------|--|---------------|---------------|
| 61-001 | <p>EXEC REQUEST: REDUCE (2.25) TEMPORARY POSITIONS AND FUNDS DUE TO THE COMPLETION OF THE SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION GRANT. (/-128,710N; /-128,710N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMP RESTRAINT SECLUSION CLERK TYPIST (#97696H; -15,914) (0.5) TEMP RESTRAINT SECLUSION RESEARCH STATISTICIAN (#97697H; -20,912) (0.75) TEMP RESTRAINT SECLUSION SPECIALIST (#97698H; -68,857) (0.5) TEMP DATA INFRASTRUCTURE GRANT RESEARCH STATISTICIAN (#97699H; -23,027)</p> | (128,710) N | (128,710) N |
| 62-001 | <p>EXEC REQUEST: REDUCE FUNDS FOR THE DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/-2,428,908B; /-2,476,994B) ***** SENATE CONCURS. REFLECTS DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.</p> | (2,428,908) B | (2,476,994) B |
| 80-001 | <p>EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/2,428,908A; /2,476,994A) ***** SENATE CONCURS. REFLECTS REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.</p> | 2,428,908 A | 2,476,994 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 | |
|----------|--|-----------|---------------|-----------|---------------|
| 81-001 | EXEC REQUEST: ADD (14) TEMPORARY POSITIONS AND FUNDS FOR PROJECT KEALAHOU GRANT. (/2,000,000N; /2,000,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (#93001H; 92,700) (1) TEMPORARY CLINICAL SPECIALIST (#93002H; 89,610) (1) TEMPORARY LEAD EVALUATOR (#93003H; 87,550) (1) TEMPORARY ASSISTANT (#93004H; 36,050) (2) TEMPORARY PRACTICE DEVELOPMENT SPECIALIST (#93005H, #93006H; 56,650 EACH) (1) TEMPORARY SOCIAL MARKETING SPECIALIST (#93007H; 61,800) (6) TEMPORARY INTENSIVE SUPPORT WORKER (#93008H, #93009H, #93010H, #93011H, #93012H, #93013H; 46,350 EACH) (1) TEMPORARY CLERK TYPIST (#93014H; 13,905) OTHER CURRENT EXPENSES (1,226,985) | 2,000,000 | N | 2,000,000 | N |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (575,585) | A | (575,585) | A |
| | | (8.00) | 1,794,020 A | (8.00) | 1,842,106 A |
| | | | (2,343,419) B | | (2,391,505) B |
| | | | 1,871,290 N | | 1,871,290 N |
| | | | 4,727 U | | 4,727 U |
| | | | | | |
| | | 168.50 | 39,724,969 A | 168.50 | 39,773,055 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 |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 56.50 | 6,477,166 | A | 56.50 | 6,477,166 | A |
| | | 0.00 | 3,557,363 | N | 0.00 | 3,557,363 | N |
| | BASE APPROPRIATIONS | 56.50 | 10,034,529 | | 56.50 | 10,034,529 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|---------|-------------|---------|-------------|
| 10-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).</p> <p>***** SENATE DOES NOT CONCUR. ADDS (1) CLINICAL PSYCHOLOGIST VII (#90260H) AND (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H) AND FUNDS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#91260H; -61,968) (2) CLINICAL PSYCHOLOGIST VII (#90270H; -62,424, #90260H; -67,488) (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91246H; -54,000) (1) TEMP INFORMATION SPECIALIST (#94221H; -48,000) (1) TEMP PERFORMANCE MANAGEMENT SPECIALIST (#94226H; -52,000) (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; -54,000) TURNOVER SAVINGS (19,994)</p> <p>SEE HTH495 SEQ. NO. 10-002.</p> | (2.00) | (264,472) A | (2.00) | (264,472) A |

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 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 10-002 | <p>EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).</p> | 2.00 | 264,472 | A | 2.00 | 264,472 | A |
| | <p>***** SENATE DOES NOT CONCUR. REDUCES (1) CLINICAL PSYCHOLOGIST VII (#90260H) AND (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H) AND FUNDS.</p> | | | | | | |
| | <p>DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#91260H; 61,968) (2) CLINICAL PSYCHOLOGIST VII (#90270H; 62,424, #90260H; 67,488) (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91246H; 54,000) (1) TEMP INFORMATION SPECIALIST (#94221H; 48,000) (1) TEMP PERFORMANCE MANAGEMENT SPECIALIST (#94226H; 52,000) (1) TEMP POLICY DEVELOPMENT SPECIALIST (#91245H; 54,000) TURNOVER SAVINGS (-19,994)</p> | | | | | | |
| | SEE HTH495 SEQ. NO. 10-001. | | | | | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|---------|---------|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF \$931,377 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES DUE TO COMPLETION OF VARIOUS FEDERAL GRANTS. | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROJ STAFF (#95106H, #95107H, #95108H, #95111H; -34,836N EACH) PROJ COOR (#95207H; -34,836N) DIS PREP PLAN (#95208H; -34,836N) ASST PROJ COOR (#95209H; -32,736N) EBP TRAIN (#95210H; -32,736N) PROJ MGR (#95215H; -34,836N) CO-MGR (#95216H, #95217H; -34,836N EACH) CULT COMP SPC (#95218H; -34,836N) EVAL SPEC (#95219H; -30,876N) PROJ AST (#95220H; -37,248N, #95221H; -37,248N, #95222H; -34,836N) PSYCHIAT (#95223H; -34,836N) PSYCHOLOG (#95224H; -37,248N) APRN (#95225H; -34,836N) RN (#95226H; -34,836N) CSAC (#95227H; -34,836N) PEER SPC (#95228H; -34,836N) STUDT (#95229H; -34,836N) DATA SPEC (#92245H; -43,000N) ASSOC EVAL (#92246H; -62,035N, #92247H; -30,000N) FRINGE (-266,108N) | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|--------|--|---------|--------|---|---------|--------|---|
| 12-001 | <p>EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS.</p> <p>***** SENATE DOES NOT CONCUR. REDUCES TRADE-OFF OF (2) POSITIONS (#97638H, #92465H).</p> <p>TRADE-OFF IS FOR POSITIONS WITHIN THE NEWLY FORMED CENTER FOR OPERATIONAL AND REGULATORY EXCELLENCE OFFICE (CORE). DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#90003H; 62,424) FROM (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL PSYCHOLOGIST VII (#90003H; 62,424) (1) PUBLIC HEALTH SUPERVISOR (#97638H; 65,000) FROM (1) COMPLIANCE OFFICER (#97638H; -65,000) (1) TEMPORARY SECRETARY III (#92465H; 30,000) FROM (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST III (#92465H; -30,000)</p> <p>SEE HTH495 SEQ. NO. 40-001 AND HTH495 SEQ. NO. 41-001.</p> | | | | | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM ADMINISTRATION (HTH460/HF) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION CLINICAL PSYCHOLOGIST VII (#90003H; 62,424) TURNOVER SAVINGS (-3,121)</p> <p>SEE HTH460 SEQ. NO. 40-001.</p> | 1.00 | 59,303 | A | 1.00 | 59,303 | A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------|---------|
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM CASE MANAGEMENT & INFO SERVICES ADMINISTRATION (HTH501/CU) AND ADMINISTRATION (HTH501/KB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). | | |
| | ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE OFFICER (#97638H; 65,000) (1) TEMPORARY DATA PROCESSING SYSTEMS ANALYST III (#92465H; 30,000) TURNOVER SAVINGS (-4,750) | | |
| | SEE HTH501 SEQ. NO. 40-001. | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|-----------|-----------|
| 42-001 | <p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).</p> <p>***** SENATE DOES NOT CONCUR. REDUCES AMOUNT BY \$49,865 TO REFLECT REDUCTION OF (1) NEW TEMPORARY POSITION IN HTH495. DETAIL OF SENATE REQUEST: HTH495/HB (392,481) HTH495/HC (179,136)</p> <p>DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECH SPECIALIST III (#92231H, #92232H; 42,132 EACH) INFORMATION TECH SPECIALIST IV (#92230H, #92233H, #92234H, #92235H, #92238H; 45,576 EACH) DATA PROCESSING USER SUPPORT TECH (#92236H, #92237H; 33,756 EACH) SECRETARY II (#92239H; 32,424) RESEARCH STATISTICIAN (#92240H, #92241H; 45,576 EACH) PUBLIC HEALTH ADMINISTRATOR (#92242H; 42,132) PROGRAM SPECIALIST (#92243H; 51,312) TURNOVER SAVINGS (-19,994) OTHER CURRENT EXPENSES (44,800)</p> <p>SEE HTH420 SEQ. NO. 42-001.</p> | 571,617 A | 571,617 A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|-------------|-------------|
| 43-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO VARIOUS SUB-ORGS. | (323,503) A | (323,503) A |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH595/KA (-150,379) HTH907/AA (-173,124) SEE HTH595 SEQ. NO. 41-222 AND HTH907 SEQ. NO. 42-222. | | |
| 60-001 | EXEC REQUEST: REDUCE (18.9) TEMPORARY POSITIONS DUE TO THE COMPLETION OF VARIOUS FEDERAL GRANTS. | | |
| | ***** SENATE CONCURS. ALL POSITIONS LISTED BELOW ARE TEMPORARY. DETAIL OF GOVERNOR'S REQUEST: (4) RESEARCH ASST (#95106H, #95107H, #95108H, #95111H) (0.6) PROJECT COORD (#95207H) (1) DISASTER PREP PLANNER (#95208H) (0.4) ASST PROJECT COORD (#95209H) (1) LOCAL EBP TRAINER (#95210H) (1) PROJECT MANAGER (#95215H) (0.5) CO-MANAGER (#95216H) (1) CO-MANAGER (#95217H) (0.2) CULTURAL COMPETENCY SPCLT (#95218H) (0.2) EVALUATION SPCLT (#95219H) (3) PROJECT ASST (#95220H, #95221H, #95222H) (0.5) MOBILE TEAM PSYCHIATRIST (#95223H) (0.5) MOBILE TEAM PSYCHOLOGIST (#95224H) (1) MOBILE TEAM APRN (#95225H) (1) MOBILE TEAM RN (#95226H) (1) MOBILE TEAM CSAC (#95227H) (1) MOBILE TEAM PEER SPCLT (#95228H) (1) MOBILE TEAM STUDENT (#95229H) | | |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|--|---------|---------|
| 80-001 | <p>EXEC REQUEST: ADD (14) TEMPORARY POSITIONS FOR THE CENTER FOR OPERATIONAL AND REGULATORY EXCELLENCE.</p> <p>***** SENATE DOES NOT CONCUR. REDUCES (1) TEMP PUBLIC HEALTH ADMINISTRATOR (#92242H).</p> <p>DETAIL OF GOVERNOR'S REQUEST: (2) TEMP INFORMATION TECH SPECIALIST III (#92231H, #92232H) (5) TEMP INFORMATION TECH SPECIALIST IV (#92230H, #92233H, #92234H, #92235H, #92238H) (2) TEMP DATA PROCESSING USER SUPPORT TECH (#92236H, #92237H) (1) TEMP SECRETARY II (#92239H) (2) TEMP RESEARCH STATISTICIAN (#92240H, #92241H) (1) TEMP PUBLIC HEALTH ADMINISTRATOR (#92242H) (1) TEMP PROGRAM SPECIALIST (#92243H)</p> | | |
| 81-001 | <p>EXEC REQUEST: ADD (2.5) TEMPORARY POSITIONS.</p> <p>***** SENATE CONCURS. ADJUSTMENT DUE TO VARIOUS FEDERAL GRANTS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY DATA SPECIALIST (#92245H) (1) TEMPORARY ASSOCIATE EVALUATOR (#92246H) (0.5) TEMPORARY ASSOCIATE EVALUATOR (#92247H)</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 | |
|----------|--|---------|-------------|---------|-------------|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) TEMPORARY POSITIONS. ***** SENATE CONCURS. CORRECTS A DELETION OF (1) FULL TIME EQUIVALENT (FTE) RATHER THAN (0.5) FTE IN THE INITIAL PROPOSED EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY CO-MANAGER (#95217H) SEE HTH495 SEQ. NO. 60-001. | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (254,306) A | | (254,306) A |
| | TOTAL BUDGET CHANGES | 1.00 | 53,111 A | 1.00 | 53,111 A |
| | BUDGET TOTALS | 57.50 | 6,530,277 A | 57.50 | 6,530,277 A |
| | | 0.00 | 3,557,363 N | 0.00 | 3,557,363 N |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 216.75 | 59,605,346 | A | 216.75 | 59,605,346 | A |
| | | 3.00 | 1,024,367 | B | 3.00 | 1,024,367 | B |
| | BASE APPROPRIATIONS | 219.75 | 60,629,713 | | 219.75 | 60,629,713 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 14,625 | B | | 14,625 | B |
|-------|--|--|--------|---|--|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|---|--|-----------|---|--|-----------|---|
| 10-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM QUALITY ASSURANCE (HTH501/JE) AND OAHU CASE MANAGEMENT (HTH501/JO) AND FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. | | (504,089) | A | | (504,089) | A |
|--------|---|--|-----------|---|--|-----------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH501/JE (-123,142)
HTH501/JO (-262,447)
HTH501/JG (-118,500)

SEE HTH501 SEQ. NO. 10-002.

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 | |
|--------|---|---------|------------|---------|------------|
| 10-002 | <p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM QUALITY ASSURANCE (HTH501/JE) AND OAHU CASE MANAGEMENT (HTH501/JO) AND FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JD (123,142) HTH501/CQ (104,179) HTH501/JG (15,763) HTH501/JQ (142,505) HTH501/JA (118,500)</p> <p>SEE HTH501 SEQ. NO. 10-001.</p> | 504,089 | A | 504,089 | A |
| 11-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; -45,576) OTHER PERSONAL SERVICES (-1,418) FURLOUGH SAVINGS (3,288) TURNOVER SAVINGS (19,460)</p> <p>SEE HTH501 SEQ. NO. 11-002.</p> | (1.00) | (24,246) A | (1.00) | (24,246) A |

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 | |
|--------|---|---------|------------|---------|------------|
| 11-002 | EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; 45,576) OTHER PERSONAL SERVICES (1,418) FURLOUGH SAVINGS (-3,288) TURNOVER SAVINGS (-19,460) SEE HTH501 SEQ. NO. 11-001. | 1.00 | 24,246 A | 1.00 | 24,246 A |
| 12-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** SENATE CONCURS. SEE HTH501 SEQ. NO. 13-222. | | (58,270) A | | (58,270) A |
| 13-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). ***** SENATE CONCURS. SEE HTH501 SEQ. NO. 12-222. | | 58,270 A | | 58,270 A |

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 |
|--------|--|------------|------------|
| 14-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (-15,763) HTH501/JR (-3,288) SEE HTH501 SEQ. NO. 15-222. | (19,051) A | (19,051) A |
| 15-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (15,763) HTH501/JR (3,288) SEE HTH501 SEQ. NO. 14-222. | 19,051 A | 19,051 A |

Detail Type: S

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

| SEQ # | EXPLANATION | FY 2012 | FY 2013 | | |
|--------|--|---------|---------|---------|---|
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM CASE MANAGEMENT & INFO SERVICES ADMINISTRATION (HTH501/CU) AND ADMINISTRATION (HTH501/KB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).</p> <p>***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE OFFICER (#97638H; -65,000) (1) TEMP DATA PROCESSING SYSTEMS ANALYST III (#92465H; -30,000) TURNOVER SAVINGS FROM HTH501/CU (1,500) TURNOVER SAVINGS FROM HTH501/KB (3,250)</p> <p>SEE HTH495 SEQ. NO. 41-001.</p> | | | | |
| 60-001 | <p>EXEC REQUEST: REDUCE (25) POSITIONS AND (1) TEMPORARY POSITION. (-25.00/A; -25.00/A)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SOCIAL WORKER IV (#116459) (1) HUMAN SERVICES PROFESSIONAL II (#116841) (3) HUMAN SERVICES PROFESSIONAL III (#116734, #118256, #24860) (1) HUMAN SERVICES PROFESSIONAL IV (#02382) (1) REGISTERED NURSE IV (#37676) (7) SOCIAL WORKER III (#27473, #02322, #02326, #27476, #110226, #110231, #112975) (6) SOCIAL WORKER IV (#50158, #112741, #24853, #31699, #14042, #39762) (1) SOCIAL WORKER V (#31055) (2) SOCIAL SERVICES ASSISTANT IV (#10279, #50152) (3) PARA MEDICAL ASSISTANT III (#02391, #25081, #32214)</p> | (25.00) | A | (25.00) | A |

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 | |
|----------------------|--|----------------|-----------------------------|----------------|-----------------------------|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER PROGRAM. (/9,914,213A; /11,212,698A) ***** SENATE CONCURS. | 9,914,213 | A | 11,212,698 | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (476,371) | A | (476,371) | A |
| TOTAL BUDGET CHANGES | | (25.00) | 9,437,842 A 14,625 B | (25.00) | 10,736,327 A 14,625 B |
| BUDGET TOTALS | | 191.75 3.00 | 69,043,188 A 1,038,992 B | 191.75 3.00 | 70,341,673 A 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 | 1,196,891 | A | 5.00 | 1,196,891 | A |
| | | 0.00 | 10,000 | B | 0.00 | 10,000 | B |
| | | 2.00 | 192,310 | U | 2.00 | 192,310 | U |
| | BASE APPROPRIATIONS | 7.00 | 1,399,201 | | 7.00 | 1,399,201 | |

- 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.

| | | | | | | | |
|-------|--|--|-------|---|--|-------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 3,466 | U | | 3,466 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$36,570 FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI). | | | | | | |
|--------|--|--|--|--|--|--|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (-36,570A)
OTHER CURRENT EXPENSES (36,570A)

TOTAL BUDGET CHANGES

| | | | | | | | |
|---------------|--|------|-----------|---|------|-----------|---|
| | | | 3,466 | U | | 3,466 | U |
| BUDGET TOTALS | | 5.00 | 1,196,891 | A | 5.00 | 1,196,891 | A |
| | | 0.00 | 10,000 | B | 0.00 | 10,000 | B |
| | | 2.00 | 195,776 | U | 2.00 | 195,776 | 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 137.00 | 21,633,241 | A | 137.00 | 21,633,241 | A |
| | | 9.50 | 17,175,368 | B | 9.50 | 17,175,368 | B |
| | | 181.50 | 46,018,585 | N | 181.50 | 46,018,585 | N |
| | | 0.50 | 3,120,962 | U | 0.50 | 3,120,962 | U |
| | BASE APPROPRIATIONS | 328.50 | 87,948,156 | | 328.50 | 87,948,156 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 71,627 | B | 71,627 | B |
| | | 5,252 | U | 5,252 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$1,430,701 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. |
|--------|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH560/CC (87,750B)
HTH560/CG (102,493A)
HTH560/CG (544,215N)
HTH560/CI (167,289N)
HTH560/CW (97,934N)
HTH560/GI (402,306N)
HTH560/KC (28,714N)

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 |
|--------|--|-------------|-------------|
| 11-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS.</p> <p>SEE HTH560 SEQ. NO. 11-002.</p> | (293,526) A | (293,526) A |
| 11-002 | <p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC).</p> <p>***** SENATE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS.</p> <p>SEE HTH560 SEQ. NO. 11-001.</p> | 293,526 A | 293,526 A |
| 12-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III (#23936)</p> <p>SEE HTH560 SEQ. NO. 12-002 & 83-001.</p> | | |

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 |
|--------|--|--|---|--|---|
| 12-002 | EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNT CLERK III (#23936) SEE HTH560 SEQ. NO. 12-001 & 83-001. | | | | |
| 13-001 | EXEC BUDGET PREP: TRANSFER-OUT (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#17305; -31,212N) (2) REGISTERED NURSE IV (#17317; -81,972N, #17318; -87,384N) (1) CHILDREN & YOUTH SPECIALIST V (#23935; -53,352N) (1) TEMP PUBLIC HEALTH EDUCATOR V (#50565; -49,332N) (1) TEMP CHILDREN & YOUTH SPECIALIST V (#90609H; -51,312N) (1) REGISTERED NURSE V (#110993; -49,650B/-64,590U) FRINGE BENEFITS (-141,826N/-19,860B/-25,836U) PERSONAL SERVICES ADJUSTMENT (24,819N/-6,622B) OTHER CURRENT EXPENSES (-368,994A/-544,327B/-295,097N/-177,605U) SEE HTH560 SEQ. NO. 13-002. | | (368,994) A (.50) (620,459) B (4.00) (766,668) N (.50) (268,031) U | | (368,994) A (.50) (620,459) B (4.00) (766,668) N (.50) (268,031) U |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | | FY 2012 | | FY 2013 | |
|---|--|------|---------|---|---------|-----------|
| 13-002 | EXEC BUDGET PREP: TRANSFER-IN (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). | | 368,994 | A | 368,994 | A |
| | | 0.50 | 620,459 | B | 0.50 | 620,459 B |
| | | 4.00 | 766,668 | N | 4.00 | 766,668 N |
| | | 0.50 | 268,031 | U | 0.50 | 268,031 U |
| ***** | | | | | | |
| SENATE CONCURS. | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | |
| (1) OFFICE ASSISTANT III (#17305; 31,212N) | | | | | | |
| (2) REGISTERED NURSE IV (#17317; 81,972N, #17318; 87,384N) | | | | | | |
| (1) CHILDREN & YOUTH SPECIALIST V (#23935; 53,352N) | | | | | | |
| (1) TEMP PUBLIC HEALTH EDUCATOR V (#50565; 49,332N) | | | | | | |
| (1) TEMP CHILDREN & YOUTH SPECIALIST V (#90609H; 51,312N) | | | | | | |
| (1) REGISTERED NURSE V (#110993; 49,650B/64,590U) | | | | | | |
| FRINGE BENEFITS (141,826N/19,860B/25,836U) | | | | | | |
| PERSONAL SERVICES ADJUSTMENT (-24,819N/6,622B) | | | | | | |
| OTHER CURRENT EXPENSES (368,994A/544,327B/295,097N/177,605U) | | | | | | |
| SEE HTH560 SEQ. NO. 13-001. | | | | | | |
| 14-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM HEALTHY START (HTH560/CT) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). | | | | | |
| ***** | | | | | | |
| SENATE DOES NOT CONCUR. | | | | | | |
| CONSOLIDATES HEALTHY START (HTH560/CT) INTO FAMILY & COMMUNITY SUPPORT (HTH560/CF). | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | |
| (1) SOCIAL WORKER V (#22750; -70,224A) | | | | | | |
| TURNOVER SAVINGS (3,511A) | | | | | | |
| PERSONAL SERVICES ADJUSTMENT (-18,725A) | | | | | | |
| OTHER CURRENT EXPENSES (-1,600,000U) | | | | | | |
| SEE HTH560 SEQ. NO. 14-002. | | | | | | |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|------------|------------|
| 14-002 | <p>EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM HEALTHY START (HTH560/CT) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).</p> <p>***** SENATE DOES NOT CONCUR. CONSOLIDATES HEALTHY START (HTH560/CT) INTO FAMILY & COMMUNITY SUPPORT (HTH560/CF). DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER V (#22750; 70,224A) TURNOVER SAVINGS (-3,511A) PERSONAL SERVICES ADJUSTMENT (18,725A) OTHER CURRENT EXPENSES (1,600,000U)</p> <p>SEE HTH560 SEQ. NO. 14-001.</p> | | |
| 15-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF).</p> <p>***** SENATE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.</p> <p>SEE HTH560 SEQ. NO. 15-002 AND HTH560 SEQ. NO. 84-001.</p> | (53,200) N | (53,200) N |
| 15-002 | <p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF).</p> <p>***** SENATE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.</p> <p>SEE HTH560 SEQ. NO. 15-001 AND HTH560 SEQ. NO. 84-001.</p> | 53,200 N | 53,200 N |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|---------|---|---------|---|
| 16-001 | EXEC BUDGET PREP: TRADE-OFF \$53,200 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. | | | | |
| | ***** SENATE CONCURS. TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF. SEE HTH560 SEQ. NO. 84-001. | | | | |
| 60-001 | EXEC REQUEST: REDUCE (29) POSITIONS. (-29.00/A; -29.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) SPEECH PATHOLOGIST IV (#118910, #26156, #110105) (3) PARA MEDICAL ASST III (#26153, #26154, #12940) (1) REGISTERED NURSE V (#26146) (9) SOCIAL WORKER III (#29612, #49087, #49092, #49093, #49094, #110235, #110997, #111331, #113006) (2) SOCIAL WORKER IV (#31557, #15235) (2) OCCUPATIONAL THERAPIST III (#49804, #112457) (1) OCCUPATIONAL THERAPIST IV (#37329) (2) SPECIAL EDUCATION TEACHER III (#50149, #110106) (1) CHILDREN AND YOUTH PROGRAM SPECIALIST III (#117847) (3) CHILDREN AND YOUTH PROGRAM SPECIALIST IV (#117855, #118942, #110091) (1) REGISTERED PRACTICAL NURSE V (#23968) (1) REGISTERED PRACTICAL NURSE VI (#44785) | (29.00) | A | (29.00) | A |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|-------------|-------------|
| 61-001 | <p>EXEC REQUEST: REDUCE (3.5) TEMPORARY POSITIONS AND FUNDS. (/-204,987N; /-204,987N) ***** SENATE CONCURS. DUE TO END OF THE EARLY ASSESSMENT, SCREENING, AND INTERVENTION (EASI) GRANT CIRCA 2006. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY HEALTHY CHILD CARE HAWAII COORDINATOR (#92614H; -42,132) (1) TEMPORARY EASI PROJECT SPECIALIST (#94021H; -45,576) (0.5) TEMPORARY EASI CLERK TYPIST (#94019H; -25,668) (0.5) TEMPORARY EASI CLERK TYPIST (#94022H; -25,668) (0.5) TEMPORARY EASI PROJECT DIRECTOR (#94020H; -26,000) FRINGE BENEFITS (-66,018) PERSONAL SERVICES ADJUSTMENT (26,075)</p> | (204,987) N | (204,987) N |
| 62-001 | <p>EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY CHILDREN & YOUTH PROGRAM SPECIALIST IV (#117961) (1) TEMPORARY RESEARCH STATISTICIAN II (#32356) (1) TEMPORARY PLANNER IV (#98005H) (1) TEMPORARY RESEARCH STATISTICIAN IV (#98008H) (0.5) TEMPORARY RESEARCH STATISTICIAN IV (#98009H)</p> | | |

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 |
|--------|---|-------------|-------------|
| 63-001 | <p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR KEIKI CARE AND FULL INCLUSION. (/-306,056U; /-306,056U)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#52015; -53,352) FRINGE BENEFITS (-21,341) PERSONAL SERVICES ADJUSTMENT (15,691) FURLOUGH SAVINGS REDUCTION (5,446) KEIKI CARE OTHER CURRENT EXPENSES (-2,500) FULL INCLUSION OTHER CURRENT EXPENSES (-250,000)</p> | (306,056) U | (306,056) U |
| 64-001 | <p>EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE TEEN PREGNANCY PREVENTION PROJECT. (/-488,540U; /-488,540U)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#116794; -45,576) FRINGE BENEFITS (-18,230) PERSONAL SERVICES ADJUSTMENT (16,230) OTHER CURRENT EXPENSES (-440,964)</p> | (488,540) U | (488,540) 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 |
|--------|---|---------------|---------------|
| 65-001 | <p>EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR EARLY INTERVENTION SPECIAL FUND. (/-2,291,544B; /-2,291,544B) ***** SENATE CONCURS. REFLECTS ANTICIPATED DECREASE IN REVENUES. DETAIL OF GOVERNOR'S REQUEST: (2) TEMPORARY OFFICE ASSISTANT III (#117075, #117076; -27,756 EACH) (1) TEMPORARY HOSPITAL BILLING CLERK I (#117196; -26,700) (1) TEMPORARY REGISTERED NURSE V (#117852; -81,973) (1) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#118605; -33,756) OTHER PERSONAL SERVICES (182,916) FRINGE BENEFITS (-79,176) OTHER CURRENT EXPENSES (-2,197,343)</p> | (2,291,544) B | (2,291,544) B |
| 66-001 | <p>EXEC REQUEST: REDUCE FUNDS FOR EARLY INTERVENTION SERVICES. (/-1,000,000B; /-1,000,000B) ***** SENATE CONCURS.</p> | (1,000,000) B | (1,000,000) B |
| 67-001 | <p>EXEC REQUEST: REDUCE FUNDS FOR THE FAMILY PLANNING PROGRAM. (/-463,587U; /-463,587U) ***** SENATE CONCURS. REFLECTS LACK OF TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS.</p> | (463,587) U | (463,587) 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 |
|--------|--|-------------|-------------|
| 80-001 | <p>EXEC REQUEST: ADD FUNDS FOR FAMILY PLANNING PROJECT. (/639,121N; /639,121N) ***** SENATE CONCURS. GRANT AWARD AMOUNT HAS INCREASED FROM \$1,775,879 IN FY09 TO \$2,415,000 IN FY11.</p> | 639,121 N | 639,121 N |
| 81-001 | <p>EXEC REQUEST: ADD FUNDS FOR HAWAII WOMEN, INFANTS, AND CHILDREN (WIC) GRANT. (/1,530,697N; /1,530,697N) ***** SENATE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (700,000) OTHER CURRENT EXPENSES (830,697)</p> | 1,530,697 N | 1,530,697 N |
| 82-001 | <p>EXEC REQUEST: ADD FUNDS FOR BREASTFEEDING PEER COUNSELING GRANT. (/382,144N; /382,144N) ***** SENATE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD.</p> | 382,144 N | 382,144 N |

Detail Type: S

Program ID: HTH560 FAMILY HEALTH
Structure #: 050104000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|-----------|-----------|
| 83-001 | <p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE SUPPORTING EVIDENCE-BASED HOME VISITATION (EBHV) PROGRAMS TO PREVENT CHILD MALTREATMENT GRANT. (/673,000N; /673,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY EBHV PROJECT COORDINATOR (#92809H; 62,424) (1) TEMPORARY DATA COORDINATOR (#92810H; 57,708) TEMPORARY ACCOUNT CLERK III (#23936; 28,836) FRINGE BENEFITS (59,587) OTHER CURRENT EXPENSES (464,445) SEE HTH560 SEQ. NO. 12-001 & 12-002.</p> | 673,000 N | 673,000 N |
| 84-001 | <p>EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH ANALYST (#92807H) SEE HTH560 SEQ. NO. 15-001 & 15-002.</p> | | |
| 85-222 | <p>GOVERNOR'S MESSAGE (2/22/11): CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/B; 4.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH SPECIALIST III (#117965) (1) CHILDREN AND YOUTH SPECIALIST V (#117966) (2) MEDICAL REC TECHNICIAN VI (#118547, #118548)</p> | 4.00 B | 4.00 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 | |
|----------------------|---|-----------|---------------|-----------|---------------|
| 86-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR EARLY INTERVENTION SERVICES. (/2,124,192A; /2,124,192A) ***** SENATE CONCURS. COVER ESTIMATED DEFICITS IN THE PROGRAM. | 2,124,192 | A | 2,124,192 | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (297,835) | A | (297,835) | A |
| TOTAL BUDGET CHANGES | | (29.00) | 1,826,357 A | (29.00) | 1,826,357 A |
| | | 4.00 | (3,219,917) B | 4.00 | (3,219,917) B |
| | | 0.00 | 3,019,975 N | 0.00 | 3,019,975 N |
| | | 0.00 | (1,252,931) U | 0.00 | (1,252,931) U |
| BUDGET TOTALS | | 108.00 | 23,459,598 A | 108.00 | 23,459,598 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 |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: HTH580 COMMUNITY HEALTH SERVICES
Structure #: 050106010000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------|---------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS. ***** SENATE CONCURS. OFFSET A -2.00 TEMPORARY FULL-TIME EQUIVALENT. | | |
| | TOTAL BUDGET CHANGES | | |
| | BUDGET TOTALS | | |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 37.00 | 50,154,886 | B | 37.00 | 50,154,886 | B |
| | | 9.00 | 4,151,936 | N | 9.00 | 4,151,936 | N |
| | | 0.00 | 4,943,650 | U | 0.00 | 4,943,650 | U |
| | BASE APPROPRIATIONS | 46.00 | 59,250,472 | | 46.00 | 59,250,472 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 164,757 | B | 164,757 | B |
| | | 11,966 | U | 11,966 | U |

SENATE CONCURS.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$221,639 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. |
|--------|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH590/GR (61,548N)
HTH590/KK (160,091B)

Detail Type: S

Program ID: HTH590 TOBACCO SETTLEMENT
Structure #: 050105000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 11-001 | <p>EXEC BUDGET PREP: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR A TEMPORARY RESEARCH ANALYST POSITION.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY EPIDEMIOLOGIST (#94201H; -25,000N) (0.5) TEMPORARY EPIDEMIOLOGIST (#94205H; -25,000N) (1) TEMPORARY RESEARCH ANALYST (#94205H; 50,000N)</p> | | | | | | |
| 12-001 | <p>EXEC BUDGET PREP: TRADE-OFF \$63,027 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND A PERMANENT TOBACCO SETTLEMENT POSITION.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (63,027B)</p> <p>SEE HTH590 SEQ. NO. 80-001.</p> | | | | | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM HEALTH STATUS MONITORING (HTH760/MS) TO TOBACCO SETTLEMENT (HTH590/KK) FOR THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#12338; 67,488A) (2) RESEARCH STATISTICIAN IV (#50196; 51,312N, #51118; 45,576N) FRINGE BENEFITS (35,810N) TURNOVER SAVINGS (-3,374A)</p> <p>SEE HTH760 SEQ. NO. 40-001.</p> | 1.00 | 64,114 | A | 1.00 | 64,114 | A |
| | | 2.00 | 132,698 | N | 2.00 | 132,698 | 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 |
|--------|---|-------------|-------------|
| 60-001 | EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY RESEARCH STATISTICIAN III (#50523) (1) TEMPORARY PUBLIC HEALTH NUTRITIONIST (#51154) | | |
| 61-001 | EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER SCREENING, EDUCATION AND OUTREACH. (-150,000U; -150,000U) | (150,000) U | (150,000) U |
| | ***** SENATE CONCURS. | | |
| 62-001 | EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR SMOKE FREE WORKPLACE COMPLIANCE. (-132,075U; -132,075U) | (132,075) U | (132,075) U |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#98825H; -42,144) (0.5) TEMPORARY OFFICE ASSISTANT III (#98826H; -11,868) FRINGE BENEFITS (-22,636) PERSONAL SERVICES (25,337) FURLOUGH SAVINGS (4,736) OTHER CURRENT EXPENSES (-85,500) | | |

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 |
|----------|---|-------------|-------------|
| 80-001 | <p>EXEC REQUEST: ADD (1) POSITION FOR THE TOBACCO SETTLEMENT PROJECT. (1.00/B; 1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#92808H) SEE HTH590 SEQ. NO. 12-001.</p> | 1.00 B | 1.00 B |
| 81-001 | <p>EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE HEALTHY HAWAII INITIATIVE (HHI) GRANT. (/548,880N; /548,880N) ***** SENATE CONCURS. HHI GRANT PROVIDES FUNDING FOR A NUTRITION, PHYSICAL ACTIVITY AND OBESITY (NPAO) PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY NUTRITIONIST (#92803H; 55,752) (1) TEMPORARY COMMUNITY PREVENTION SPECIALIST (#92804H; 47,412) (1) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 54,012) (1) TEMPORARY NPAO ADMINISTRATIVE SPECIALIST (#92802H; 41,048) FRINGE BENEFITS (75,900) OTHER CURRENT EXPENSES (274,756)</p> | 548,880 N | 548,880 N |
| 1180-001 | <p>SENATE ADJUSTMENT: ADD FUNDS FOR HEALTHY START. ***** FUNDS TO BE USED FOR HEALTHY START EARLY IDENTIFICATION AND HOME VISIT SERVICES.</p> | 3,000,000 B | 3,000,000 B |

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 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 1.00 | 64,114 | A | 1.00 | 64,114 | A |
| | | 1.00 | 3,164,757 | B | 1.00 | 3,164,757 | B |
| | | 2.00 | 681,578 | N | 2.00 | 681,578 | N |
| | | | (270,109) | U | | (270,109) | U |
| | BUDGET TOTALS | 1.00 | 64,114 | A | 1.00 | 64,114 | A |
| | | 38.00 | 53,319,643 | B | 38.00 | 53,319,643 | 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 |

Detail Type: S

Program ID: HTH595 HEALTH RESOURCES ADMINISTRATION
Structure #: 050107000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|-------|---------------------|---------|---------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |

- 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.

10-001 EXEC BUDGET PREP:
TRADE-OFF (2) POSITIONS.

SENATE CONCURS.
TRADE-OFF POSITIONS TRANSFERRED-IN FROM TUBERCULOSIS DISEASE CONTROL SERVICES (HTH100/DD).
DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF (1) HUMAN SERVICES PROFESSIONAL III (#05816) FOR (1) DEPUTY DIRECTOR OF HEALTH
TRADE-OFF (1) REGISTERED NURSE III (#117082) FOR (1) PRIVATE SECRETARY II

SEE HTH595 SEQ. NO. 40-222.

| | | | | | |
|--------|---|------|---|------|---|
| 40-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). | 2.00 | A | 2.00 | A |
|--------|---|------|---|------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) HUMAN SERVICES PROFESSIONAL III (#05816)
(1) REGISTERED NURSE III (#117082)

SEE HTH100 SEQ. NO. 40-001.

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 | |
|--------|--|---------|-----------|---------|-----------|
| 41-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). | 150,379 | A | 150,379 | A |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (99,936) PRIVATE SECRETARY II (54,012) TURNOVER SAVINGS (-7,697) OTHER CURRENT EXPENSES (4,128) SEE HTH495 SEQ. NO. 43-222. | | | | |
| | TOTAL BUDGET CHANGES | 2.00 | 150,379 A | 2.00 | 150,379 A |
| | BUDGET TOTALS | 2.00 | 150,379 A | 2.00 | 150,379 A |

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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 118.00 | 5,158,568 | A | 118.00 | 5,158,568 | A |
| | | 8.00 | 980,667 | B | 8.00 | 980,667 | B |
| | | 6.00 | 594,682 | N | 6.00 | 594,682 | N |
| | | 1.00 | 54,185 | U | 1.00 | 54,185 | U |
| | BASE APPROPRIATIONS | 133.00 | 6,788,102 | | 133.00 | 6,788,102 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 30,124 | B | 30,124 | B |
| | | 1,296 | U | 1,296 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|---|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$98,278 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. |
|--------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH610/FL (43,800B)
HTH610/FR (6,231B)
HTH610/FR (48,247N)

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 |
|--------|--|-------------|-------------|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF \$50,000 FROM EQUIPMENT TO PERSONAL SERVICES IN INDOOR AIR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (50,000N) | | |
| 12-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). | (352,519) A | (352,519) A |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (-191,160) HTH610/FQ (-161,359) SEE HTH610 SEQ. NO. 13-222. | | |
| 13-222 | GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). | 352,519 A | 352,519 A |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (191,160) HTH610/FQ (161,359) SEE HTH610 SEQ. NO. 12-222. | | |

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 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 60-001 | <p>EXEC REQUEST: REDUCE (20) POSITIONS. (-20.00/A; -20.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VECTOR CONTROL WORKER I (#15342) (5) VECTOR CONTROL WORKER II (#03099, #03754, #03823, #03919, #15337) (4) VECTOR CONTROL WORKER III (#15699, #3665, #15341, #26213) (4) VECTOR CONTROL INSPECTOR II (#05415, #05431, #05435, #14046) (2) VECTOR CONTROL INSPECTOR III (#15700, #15767) (2) LAB ASSISTANT III (#03918, #03090) (2) ENTOMOLOGIST IV (#05437, #17566)</p> | (20.00) | | A | (20.00) | | A |
| 80-001 | <p>EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR SANITATION HEALTH SERVICES. (5.00/310,842B; 5.00/305,842B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) SANITARIAN IV (#93202H, #93203H, #93204H, #93205H, #93206H; 43,824 EACH) FRINGE BENEFITS (80,987) OTHER CURRENT EXPENSES (5,735) EQUIPMENT (5,000)</p> | 5.00 | 310,842 | B | 5.00 | 305,842 | B |
| 81-001 | <p>EXEC REQUEST: ADD FUNDS FOR RADIOLOGICAL RESPONSE TEAM VEHICLE. (/55,000B; /B) ***** SENATE CONCURS. FOR ONE 3/4 TON, 4X4 RESPONSE SUV TO REPLACE INOPERABLE 2004 CHEVROLET SUBURBAN.</p> | | 55,000 | B | | | |

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 | | |
|-------|----------------------|---------|-----------|---|---------|-----------|---|
| | TOTAL BUDGET CHANGES | (20.00) | | A | (20.00) | | A |
| | | 5.00 | 395,966 | B | 5.00 | 335,966 | B |
| | | | 1,296 | U | | 1,296 | U |
| | BUDGET TOTALS | 98.00 | 5,158,568 | A | 98.00 | 5,158,568 | 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 |

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 77.00 | 5,842,657 | A | 77.00 | 5,842,657 | A |
| | | 0.00 | 483,333 | N | 0.00 | 483,333 | N |
| | BASE APPROPRIATIONS | 77.00 | 6,325,990 | | 77.00 | 6,325,990 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$10,371 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (10,371N)

11-001 EXEC BUDGET PREP:
TRADE-OFF \$33,311 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ).

SENATE CONCURS.
TRANSFER WILL FUND A TEMPORARY LAB ASSISTANT.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (33,311A)

SEE HTH710 SEQ. NO. 40-001.

Detail Type: S

Program ID: HTH710 STATE LABORATORY SERVICES
Structure #: 050402000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------|---------|
| 12-001 | <p>EXEC BUDGET PREP: TRADE-OFF \$188,561 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CENTRAL SERVICES (HTH710/MK).</p> <p>***** SENATE CONCURS. FOR (3) TEMPORARY POSITIONS FOR THE FOOD EMERGENCY RESPONSE NETWORK (FERN) GRANT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LAB INFORMATION TECH (#119173; 57,708N) TEMPORARY MICROBIOLOGIST III (#119355; 45,576N) TEMPORARY LAB ASSISTANT III (#119172; 32,424N) OVERTIME (9,000N) FRINGE BENEFITS (43,853N)</p> <p>SEE HTH710 SEQ. NO. 80-001.</p> | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION FROM HALE MOHALU AT LEAHI (HTH100/DF) TO MEDICAL MICROBIOLOGY BRANCH (HTH710/MJ).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LABORATORY ASSISTANT I (#101244E)</p> <p>SEE HTH100 SEQ. NO. 41-001 AND HTH710 SEQ. NO. 11-001.</p> | | |

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 | |
|--------|---|---------|---|---------|---|
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM ENVIRONMENTAL MICROBIOLOGY SERVICES (HTH710/MI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST III (#41770) (1) MICROBIOLOGIST IV (#40566)</p> <p>SEE HTH904 SEQ. NO. 40-001.</p> | (2.00) | A | (2.00) | A |
| 60-001 | <p>EXEC REQUEST: REDUCE (3) POSITIONS. (-3.00/A; -3.00/A)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV (#21943) (1) MICROBIOLOGIST V (#03107) (1) LAB ASSISTANT III (#45692)</p> | (3.00) | A | (3.00) | A |
| 80-001 | <p>EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD EMERGENCY RESPONSE NETWORK GRANT. (/14,030N; /14,030N)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY LAB INFORMATION TECH (#119173) (1) TEMPORARY MICROBIOLOGIST III (#119355) (1) TEMPORARY LAB ASSISTANT III (#119172) FRINGE BENEFITS (14,030)</p> <p>SEE HTH710 SEQ. NO. 12-001.</p> | 14,030 | N | 14,030 | N |

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 | |
|----------------------|---|---------------|--------------------------|---------------|--------------------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (123,822) | A | (123,822) | A |
| TOTAL BUDGET CHANGES | | (5.00) | (123,822) A 14,030 N | (5.00) | (123,822) A 14,030 N |
| BUDGET TOTALS | | 72.00 0.00 | 5,718,835 A 497,363 N | 72.00 0.00 | 5,718,835 A 497,363 N |

Detail Type: S

Program ID: HTH720 HEALTH CARE ASSURANCE
Structure #: 050403000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 20.70 | 1,455,432 | A | 20.70 | 1,455,432 | A |
| | | 0.00 | 406,000 | B | 0.00 | 406,000 | B |
| | | 18.10 | 1,659,515 | N | 18.10 | 1,659,515 | N |
| | | 0.00 | 882,068 | U | 0.00 | 882,068 | U |
| | BASE APPROPRIATIONS | 38.80 | 4,403,015 | | 38.80 | 4,403,015 | |

- 1

OBJECTIVE: TO ESTABLISH AND ENFORCE MINIMUM STANDARDS TO ASSURE THE HEALTH, WELFARE, AND SAFETY OF PEOPLE IN HEALTH CARE FACILITIES AND SERVICES.

| | | | | | | | |
|-------|--|--|-------|---|--|-------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 4,390 | U | | 4,390 | U |
|-------|--|--|-------|---|--|-------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$98,044 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH CARE ASSURANCE (HTH720/MP). | | | | | | |
|--------|--|--|--|--|--|--|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (98,044N)

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 | |
|----------|--|---------|-------------|---------|-------------|
| 80-001 | EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. | 0.20 | A | 0.20 | A |
| | | 1.80 | N | 1.80 | N |
| | (0.20/A; 0.20/A) (1.80/N; 1.80/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GENERAL FUND POSITIONS: (0.2) TEMP PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#119133) FEDERAL FUND POSITIONS: (1) TEMP INFORMATION TECH SPECIALIST IV (#119200) (0.8) TEMP PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#119133) | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (25,845) A | | (25,845) A |
| | TOTAL BUDGET CHANGES | 0.20 | (52,095) A | 0.20 | (52,095) A |
| | | 1.80 | N | 1.80 | N |
| | | | (882,068) U | | (882,068) U |
| | BUDGET TOTALS | 20.90 | 1,403,337 A | 20.90 | 1,403,337 A |
| | | | 406,000 B | | 406,000 B |
| | | 19.90 | 1,659,515 N | 19.90 | 1,659,515 N |
| | | 0.00 | U | 0.00 | U |

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 | 57,607,434 | A | 13.00 | 57,607,434 | A |
| | | 0.00 | 20,061,781 | B | 0.00 | 20,061,781 | B |
| | | 3.00 | 1,268,522 | N | 3.00 | 1,268,522 | N |
| | | 0.00 | 7,865,000 | V | 0.00 | 7,865,000 | V |
| | BASE APPROPRIATIONS | 16.00 | 86,802,737 | | 16.00 | 86,802,737 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 11,093 | B | 11,093 | B |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|--|-------------|---|-------------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | (7,865,000) | V | (7,865,000) | V |
|-------|--|-------------|---|-------------|---|

SENATE CONCURS.

| | |
|--------|---|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$30,601 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. |
|--------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH730/MQ (28,097B)
HTH730/MT (2,504N)

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 |
|--------|---|-------------|-------------|
| 11-001 | <p>EXEC BUDGET PREP: TRADE-OFF \$265,306 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ).</p> <p>***** SENATE CONCURS. FOR (2) NEW TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (123,480N) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (66,024N) FRINGE BENEFITS (75,802N)</p> <p>SEE HTH730 SEQ. NO. 80-001.</p> | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATION (HTH131/DA) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ).</p> <p>***** SENATE CONCURS. REQUEST TO TRANSFER-IN THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676) (1) TEMPORARY CLERK TYPIST II (#94642H; 26,675) FRINGE BENEFITS (23,045) SALARY ADJUSTMENT (13,425) HOSPITAL PREPAREDNESS CONTRACT (1,609,574) MED SURGE TRAINING CONTRACT (38,000) ALTERNATIVE CARE SITES EXPENSES (80,000) COMMUNICATIONS SUITE EXPENSES (60,000) ESAR-VSP PROGRAM (110,000) OTHER CURRENT EXPENSES (349,205)</p> <p>SEE HTH131 SEQ. NO. 40-001.</p> | 2,345,600 N | 2,345,600 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 |
|----------------------|---|---------------|--------------------|
| 80-001 | <p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (1) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR</p> <p>SEE HTH730 SEQ. NO. 11-001.</p> | | |
| 81-001 | <p>EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM. (/192,933N; /199,933N)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ESAR-VHP PROJECT MANAGER (50,000) (1) TEMPORARY ESAR-VHP ADMINISTRATIVE ASSISTANT (30,000) FRINGE BENEFITS (29,568) INDIRECT (11,200) OTHER CURRENT EXPENSES (FY12: 70,165; FY13: 76,965) EQUIPMENT(FY12: 2,000; FY13: 2,200)</p> | 192,933 N | 199,933 N |
| TOTAL BUDGET CHANGES | | 11,093 B | 11,093 B |
| | | 2,538,533 N | 2,545,533 N |
| | | (7,865,000) V | (7,865,000) V |
| BUDGET TOTALS | 13.00 | 57,607,434 A | 13.00 57,607,434 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 |
| | 0.00 | V | 0.00 V |

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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 30.50 | 1,178,312 | A | 30.50 | 1,178,312 | A |
| | | 0.00 | 580,170 | B | 0.00 | 580,170 | B |
| | | 6.00 | 397,214 | N | 6.00 | 397,214 | N |
| | BASE APPROPRIATIONS | 36.50 | 2,155,696 | | 36.50 | 2,155,696 | |

- 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.

| | | | | | |
|-------|--|-------|---|-------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 7,101 | B | 7,101 | B |
|-------|--|-------|---|-------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$178,246 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS). |
|--------|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH760/MS (51,087B)
HTH760/MS (111,659N)

| | |
|--------|--|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF \$15,500 FROM EQUIPMENT TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS). |
|--------|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (15,500N)

Detail Type: S

Program ID: HTH760 HEALTH STATUS MONITORING
Structure #: 050502000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|---------|-------------|---------|-------------|
| 12-001 | EXEC BUDGET PREP: TRADE-OFF \$39,962 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** SENATE CONCURS. FOR A TEMPORARY HEALTH STATUS MONITORING POSITION. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PLANNER IV (39,962N) SEE HTH760 SEQ. NO. 80-001. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND FUNDS FROM HEALTH STATUS MONITORING (HTH760/MS) TO TOBACCO SETTLEMENT (HTH590/KK) FOR THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#12338; -67,488A) (2) RESEARCH STATISTICIAN IV (#50196; -51,312N, #51118; -45,576N) FRINGE BENEFITS (-35,810N) TURNOVER SAVINGS (3,374A) SEE HTH590 SEQ. NO. 40-001. | (1.00) | (64,114) A | (1.00) | (64,114) A |
| | | (2.00) | (132,698) N | (2.00) | (132,698) N |
| 80-001 | EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR OFFICE OF HEALTH STATUS MONITORING. ***** SENATE CONCURS. FUNDS FOR THIS POSITION COME FROM TRADE-OFF. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PLANNER IV (#118413) SEE HTH760 SEQ. NO. 12-001. | | | | |

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 | |
|----------------------|--|---------|-------------|---------|-------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS FOR VITAL RECORDS. (3.00/192,121A; 3.00/181,121A) ***** SENATE DOES NOT CONCUR. ADDS (3) TEMPORARY POSITIONS INSTEAD OF (3) PERMANENT POSITIONS. REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#92262; 25,668) (2) OFFICE ASSISTANT IV (#92260, #92261; 27,756 EACH) TURNOVER SAVINGS (-4,059) OTHER CURRENT EXPENSES (104,000) EQUIPMENT (FY12: 11,000) | 153,560 | A | 181,121 | A |
| TOTAL BUDGET CHANGES | | (1.00) | 89,446 A | (1.00) | 117,007 A |
| | | | 7,101 B | | 7,101 B |
| | | (2.00) | (132,698) N | (2.00) | (132,698) N |
| BUDGET TOTALS | | 29.50 | 1,267,758 A | 29.50 | 1,295,319 A |
| | | 0.00 | 587,271 B | 0.00 | 587,271 B |
| | | 4.00 | 264,516 N | 4.00 | 264,516 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 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 46.00 | 2,439,724 | A | 46.00 | 2,439,724 | A |
| | | 60.00 | 80,202,730 | B | 60.00 | 80,202,730 | B |
| | | 44.80 | 8,808,860 | N | 44.80 | 8,808,860 | N |
| | | 55.20 | 164,771,803 | W | 55.20 | 164,771,803 | W |
| | | 0.00 | 19,800,000 | V | 0.00 | 19,800,000 | V |
| | BASE APPROPRIATIONS | 206.00 | 276,023,117 | | 206.00 | 276,023,117 | |

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE ENVIRONMENTAL
QUALITY AS IT RELATES TO HUMAN AND ECOLOGICAL HEALTH IN
HAWAII.

| | | | | | | | |
|--------|---|--|--------------|---|--|--------------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 269,459 | B | | 269,459 | B |
| | | | 264,156 | W | | 264,156 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | ***** | | (19,800,000) | V | | (19,800,000) | V |
| | SENATE CONCURS. | | | | | | |
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$399,869 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CLEAN WATER BRANCH (HTH840/FG). | | | | | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (399,869N) | | | | | | |

Detail Type: S

Program ID: HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: ENE ENERGY AND ENVIRONMENT

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|---------|---|---------|---|
| 11-001 | <p>EXEC BUDGET PREP: TRADE-OFF (6) POSITIONS AND \$385,045 FROM EMERGENCY ENVIRONMENTAL REVOLVING FUND TO SAFE DRINKING WATER SPECIAL REVOLVING FUND.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ENGINEER III (#52102; 47,413W) (1) ENGINEER IV (#50702; 55,500W) (1) ENGINEER V (#50703; 70,224W) (2) OFFICE ASSISTANT III (#49545, #50705; 31,212W EACH) (1) INFORMATION TECH SPECIALIST IV (#117292; 45,576W) FRINGE BENEFITS (103,908W)</p> | | | | |
| 60-001 | <p>EXEC REQUEST: REDUCE (10) POSITIONS. (-10.00/A; -10.00/A)</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENVIRONMENTAL HEALTH SPECIALIST III (#03110, #21932) (2) ENVIRONMENTAL HEALTH SPECIALIST IV (#26724, #40614) (3) ENVIRONMENTAL ENGINEER IV (#48045, #34055, #23965) (2) REGISTERED SANITARIAN IV (#40616, #40619) (1) WASTEWATER TRAINING COORDINATOR (#50128)</p> | (10.00) | A | (10.00) | A |

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 | | | |
|--------|--|-----------|--------|-----------|------|--------|---|
| 70-001 | EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/155,198B; /155,198B) (/-155,198W; /-155,198W) ***** SENATE CONCURS. CONVERSION OF (2) TEMPORARY POSITIONS FROM THE EMERGENCY ENVIRONMENTAL REVOLVING FUNDS TO THE CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#90505H; -45,576W/45,576B) TEMPORARY ENGINEER V (#90504H; -55,500W/55,500B) FRINGE BENEFITS (-29,122W/29,122B) OTHER CURRENT EXPENSES (-25,000W/25,000B) | 155,198 | B | 155,198 | B | | |
| | | (155,198) | W | (155,198) | W | | |
| 80-001 | EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR SAFE DRINKING WATER BRANCH. (1.00/68,425W; 1.00/64,425W) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#93207H; 45,576) FRINGE BENEFITS (16,849) OTHER CURRENT EXPENSES (2,000) EQUIPMENT (FY12: 4,000; FY13: 0) | 1.00 | 68,425 | W | 1.00 | 64,425 | W |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR INCREASED CLEAN AIR ACT GRANT AWARD. (/358,197N; /358,197N) ***** SENATE CONCURS. | 358,197 | N | 358,197 | 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 | | |
|-------|----------------------|---------|--------------|---|---------|--------------|---|
| | TOTAL BUDGET CHANGES | (10.00) | | A | (10.00) | | A |
| | | | 424,657 | B | | 424,657 | B |
| | | | 358,197 | N | | 358,197 | N |
| | | 1.00 | 177,383 | W | 1.00 | 173,383 | W |
| | | | (19,800,000) | V | | (19,800,000) | V |
| | BUDGET TOTALS | 36.00 | 2,439,724 | A | 36.00 | 2,439,724 | 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 |
| | | 0.00 | | V | 0.00 | | V |

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 | 844,397 | A | 10.00 | 844,397 | A |
| | | 0.50 | 45,272 | B | 0.50 | 45,272 | B |
| | | 14.50 | 3,201,314 | N | 14.50 | 3,201,314 | N |
| | | 14.00 | 3,228,384 | W | 14.00 | 3,228,384 | W |
| | BASE APPROPRIATIONS | 39.00 | 7,319,367 | | 39.00 | 7,319,367 | |

- 1

OBJECTIVE: TO FORMULATE ENVIRONMENTAL POLICY; DIRECT OPERATIONS AND PERSONNEL; AND PROVIDE OTHER ADMINISTRATIVE, PLANNING, HAZARD EVALUATION, AND EMERGENCY RESPONSE SERVICES.

| | | | | | | | |
|----------|--|--|----------|---|--|----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 2,999 | B | | 2,999 | B |
| | | | 86,914 | W | | 86,914 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$674,106 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. | | | | | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH849/FB (36,257N) HTH849/FC (202,649N) HTH849/FD (435,200N) | | | | | | |
| 1060-001 | SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. | | (30,398) | A | | (30,398) | A |

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 | |
|-------|----------------------|---------|-----------------------|---------|-----------------------|
| | TOTAL BUDGET CHANGES | | (30,398) A 2,999 B | | (30,398) A 2,999 B |
| | | | 86,914 W | | 86,914 W |
| | BUDGET TOTALS | 10.00 | 813,999 A | 10.00 | 813,999 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 |

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 | 316,037 | A | 5.00 | 316,037 | A |
| | BASE APPROPRIATIONS | 5.00 | 316,037 | | 5.00 | 316,037 | |

- 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.

4-001 EXEC BUDGET PREP:
 ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 5.00 | 316,037 | A | 5.00 | 316,037 | 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 3.74 | 6,030,787 | A | 3.74 | 6,030,787 | A |
| | | 7.26 | 7,443,720 | N | 7.26 | 7,443,720 | N |
| | BASE APPROPRIATIONS | 11.00 | 13,474,507 | | 11.00 | 13,474,507 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$78,600 FROM OTHER CURRENT EXPENSES TO
PERSONAL SERVICES IN EXECUTIVE OFFICE ON AGING (HTH904/AJ).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
HTH904/AJ (40,963A/37,637N)

Detail Type: S

Program ID: HTH904 EXECUTIVE OFFICE ON AGING
Structure #: 060402000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|---------|---|---------|---|
| 11-001 | <p>EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS IN EXECUTIVE OFFICE ON AGING (HTH904/AJ).</p> <p>***** SENATE CONCURS. TRADE-OFF INCLUDES (2) POSITIONS TRANSFERRED IN FROM HTH710/MI. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) MICROBIOLOGIST III (#41770) FOR (1) PROGRAM SPECIALIST IV (#110939) TRADE-OFF (1) MICROBIOLOGIST IV (#40566) FOR (0.5) OFFICE ASSISTANT III (#36562) AND (0.5) PROGRAM SPECIALIST IV (#117923)</p> <p>SEE HTH904 SEQ. NO. 40-001.</p> | | | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS FROM ENVIRONMENTAL MICROBIOLOGY SERVICES (HTH710/MI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST III (#41770) (1) MICROBIOLOGIST IV (#40566)</p> <p>SEE HTH710 SEQ. NO. 41-001.</p> | 2.00 | A | 2.00 | A |
| 60-222 | <p>GOVERNOR'S MESSAGE (2/22/11): REDUCE (3) TEMPORARY POSITIONS.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY OFFICE ASSISTANT III (#36562) (2) TEMPORARY PROGRAM SPECIALIST IV (#117923, #110939)</p> | | | | |

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 | |
|--------|---|---------|-------------|---------|-------------|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR HOSPITAL DISCHARGE PLANNING MODEL AND AGING DISABILITY RESOURCE CENTER PROJECT. (/359,076N; /89,772N) ***** SENATE CONCURS. | 359,076 | N | 89,772 | N |
| 81-001 | EXEC REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/N; 1.00/N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#36562) (0.5) PROGRAM SPECIALIST IV (#117923) | 1.00 | N | 1.00 | N |
| | TOTAL BUDGET CHANGES | 2.00 | A | 2.00 | A |
| | | 1.00 | 359,076 N | 1.00 | 89,772 N |
| | BUDGET TOTALS | 5.74 | 6,030,787 A | 5.74 | 6,030,787 A |
| | | 8.26 | 7,802,796 N | 8.26 | 7,533,492 N |

Detail Type: S

Program ID: HTH905 DEVELOPMENTAL DISABILITIES COUNCIL
Structure #: 050503000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|---------|---|---------|---------|---|
| | | 1.50 | 213,365 | A | 1.50 | 213,365 | A |
| | | 6.50 | 462,315 | N | 6.50 | 462,315 | N |
| | BASE APPROPRIATIONS | 8.00 | 675,680 | | 8.00 | 675,680 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$52,495 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PERSONAL SERVICES (52,495N)

80-222 GOVERNOR'S MESSAGE (2/22/11):
ADD FUNDS FOR INCREASED DEVELOPMENTAL DISABILITIES COUNCIL GRANT.
(/16,482N; /16,482N)

16,482 N

16,482 N

SENATE CONCURS.

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 | |
|----------------------|---|---------|-----------|---------|-----------|
| 1060-001 | SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. | | (9,388) A | | (9,388) A |
| TOTAL BUDGET CHANGES | | | (9,388) A | | (9,388) A |
| | | | 16,482 N | | 16,482 N |
| BUDGET TOTALS | | 1.50 | 203,977 A | 1.50 | 203,977 A |
| | | 6.50 | 478,797 N | 6.50 | 478,797 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 | 508,242 | A | 8.00 | 508,242 | A |
| | | 0.00 | 114,000 | B | 0.00 | 114,000 | B |
| | BASE APPROPRIATIONS | 8.00 | 622,242 | | 8.00 | 622,242 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 1060-001 | SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. | | (20,330) | A | | (20,330) | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (29,854) | A | | (29,854) | A |
| | TOTAL BUDGET CHANGES | | (50,184) | A | | (50,184) | A |
| | BUDGET TOTALS | 8.00 | 458,058 | A | 8.00 | 458,058 | A |
| | | 0.00 | 114,000 | B | 0.00 | 114,000 | B |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 114.00 | 7,467,807 | A | 114.00 | 7,467,807 | A |
| | | 0.00 | 1,304,909 | N | 0.00 | 1,304,909 | N |
| | BASE APPROPRIATIONS | 114.00 | 8,772,716 | | 114.00 | 8,772,716 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-001 EXEC BUDGET PREP:
TRADE-OFF (4) POSITIONS IN OFFICE OF PLANNING, POLICY AND
PROGRAM DEVELOPMENT (HTH907/AP).

SENATE CONCURS.
TRADE-OFF INCLUDES (4) POSITIONS TRANSFERRED IN FROM
HTH420/HI.
DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF (1) REGISTERED NURSE V (#11002) FOR (1) SECRETARY I
(#117233)
TRADE-OFF (1) OCCUPATIONAL THERAPIST III (#31437) FOR (1)
PROGRAM SPECIALIST III (#116627)
TRADE-OFF (1) RECREATIONAL THERAPIST III (#40713) FOR (1)
PROGRAM SPECIALIST III (#116628)
TRADE-OFF (1) VOCATIONAL REHAB SPECIALIST III (#46795) FOR (1)
PROGRAM SPECIALIST IV (#113166)

SEE HTH907 SEQ. NO. 40-001 & 61-001.

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------|---------|
| 11-001 | <p>EXEC BUDGET PREP: TRADE-OFF (0.5) POSITIONS IN MAUI DISTRICT HEALTH OFFICE (HTH907/AM).</p> <p>***** SENATE CONCURS. TRADE-OFF INCLUDES 0.5 POSITIONS TRANSFERRED IN FROM HTH460/HN AND WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (0.5) REGISTERED NURSE IV (#25662) FOR (0.5) OFFICE ASSISTANT III (#35253)</p> <p>SEE HTH907 SEQ. NO. 41-001.</p> | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY & PROGRAM DEVELOPMENT OFFICE (HTH907/AP).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795)</p> <p>SEE HTH420 SEQ. NO. 41-001.</p> | 4.00 | 4.00 |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|---|---------|---|
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-IN (0.5) POSITIONS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH460/HN) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM).</p> <p>***** SENATE CONCURS. INCREASES OFFICE ASSISTANT III (#35253) TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: (0.5) REGISTERED NURSE IV (#25662)</p> <p>SEE HTH460 SEQ. NO. 41-001 AND HTH907 SEQ. NO. 11-001.</p> | 0.50 | A | 0.50 | A |
| 42-222 | <p>GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO GENERAL ADMINISTRATION (HTH907/AA).</p> <p>***** SENATE CONCURS. PROVIDES FUNDING FOR (2) UNFUNDED PERMANENT POSITIONS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (#100219; 114,684) PRIVATE SECRETARY II (#100051; 58,440)</p> <p>SEE HTH495 SEQ. NO. 43-222.</p> | 173,124 | A | 173,124 | A |

Detail Type: S

Program ID: HTH907 GENERAL ADMINISTRATION
Structure #: 050504000000
Subject Committee: HTH HEALTH

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|----------|--|-------------|-------------|
| 60-001 | <p>EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS. (/-253,059N; /-253,059N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP OFFICE ASSISTANT III (#50211; -12,834) (1) TEMP INFORMATICS SPECIALIST (#93204H; -60,595) (1) TEMP PROJECT COORDINATOR (#95230H; -34,836) (1) TEMP PROJECT PLANNER (#95231H; -34,836) (1) TEMP CARDIOVASCULAR SPECIALIST (#98298H; -42,000) FRINGE BENEFITS (-67,958)</p> | (253,059) N | (253,059) N |
| 61-001 | <p>EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS IN OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY I (#117233) (2) TEMPORARY PROGRAM SPECIALIST III (#116627, #116628) (1) TEMPORARY PROGRAM SPECIALIST IV (#113166) SEE HTH907 SEQ. NO. 10-001.</p> | | |
| 1169-001 | <p>SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS.</p> | (276,533) A | (276,533) A |

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 | 4.50 | (103,409) A (253,059) N | 4.50 | (103,409) A (253,059) N |
| | BUDGET TOTALS | 118.50 | 7,364,398 A | 118.50 | 7,364,398 A |
| | | 0.00 | 1,051,850 N | 0.00 | 1,051,850 N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: HTH

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|--|-----------------|----------------------|---|-----------------|----------------------|---|
| DEPARTMENT APPROPRIATIONS | 2,132.16 | 466,391,143 | A | 2,132.16 | 466,391,143 | A |
| | 2,970.25 | 708,505,682 | B | 2,970.25 | 708,505,682 | B |
| | 353.56 | 118,306,815 | N | 353.56 | 118,306,815 | N |
| | 3.50 | 12,599,213 | U | 3.50 | 12,599,213 | U |
| | 69.20 | 168,000,187 | W | 69.20 | 168,000,187 | W |
| | 0.00 | 77,665,000 | V | 0.00 | 77,665,000 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 5,528.67 | 1,551,468,040 | | 5,528.67 | 1,551,468,040 | |
| DEPARTMENT BUDGET CHANGES | (111.30) | 13,308,846 | A | (111.30) | 15,143,668 | A |
| | 10.00 | 12,739,150 | B | 10.00 | 12,570,564 | B |
| | 2.80 | 6,210,105 | N | 2.80 | 5,947,801 | N |
| | 0.00 | (3,409,750) | U | 0.00 | (3,409,750) | U |
| | 1.00 | 264,297 | W | 1.00 | 260,297 | W |
| | | (77,665,000) | V | | (77,665,000) | V |
| TOTAL DEPARTMENT BUDGET CHANGES | (97.50) | (48,552,352) | | (97.50) | (47,152,420) | |
| DEPARTMENT TOTAL BUDGET | 2,020.86 | 479,699,989 | A | 2,020.86 | 481,534,811 | A |
| | 2,980.25 | 721,244,832 | B | 2,980.25 | 721,076,246 | 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 BUDGET | 5,431.17 | 1,502,915,688 | | 5,431.17 | 1,504,315,620 | |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 0.20 | 99,898 | A | 0.20 | 99,898 | A |
| | | 0.00 | 5,940,010 | B | 0.00 | 5,940,010 | B |
| | | 116.80 | 50,295,852 | N | 116.80 | 50,295,852 | N |
| | | 0.00 | 1,468,125 | U | 0.00 | 1,468,125 | U |
| | BASE APPROPRIATIONS | 117.00 | 57,803,885 | | 117.00 | 57,803,885 | |

- 1

OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.

| | | | | | | | |
|---|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 473,039 | N | | 473,039 | N |
| | | | 37,455 | U | | 37,455 | U |
| ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: WORKFORCE DEVELOPMENT (386,663N/37,455U) TRAINING AND DEVELOPMENT PROGRAMS (1,361A/86,376N) | | | | | | | |

TOTAL BUDGET CHANGES

| | | | | | | | |
|--|---------------|--------|------------|---|--------|------------|---|
| | | | 473,039 | N | | 473,039 | N |
| | | | 37,455 | U | | 37,455 | U |
| | BUDGET TOTALS | 0.20 | 99,898 | A | 0.20 | 99,898 | 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 |

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 | 348,934 | N | 0.00 | 348,934 | N |
| | BASE APPROPRIATIONS | 1.00 | 360,511 | | 1.00 | 360,511 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 10,137 | N | | 10,137 | N |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS RESTORED BY 2010 LEGISLATURE FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/IA). (/133,190N; /133,190N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PROGRAM SPECIALIST IV (#91235; 43,824) EMPLOYMENT ANALYST (#91236; 51,312) FRINGE BENEFITS (38,054) | | 133,190 | N | | 133,190 | N |
| | TOTAL BUDGET CHANGES | | 143,327 | N | | 143,327 | N |
| | BUDGET TOTALS | 1.00 | 11,577 | A | 1.00 | 11,577 | A |
| | | 0.00 | 492,261 | N | 0.00 | 492,261 | N |

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 | 1,402,991 | A | 26.50 | 1,402,991 | A |
| | | 15.50 | 1,694,438 | N | 15.50 | 1,694,438 | N |
| | | 0.00 | 50,000 | W | 0.00 | 50,000 | W |
| | BASE APPROPRIATIONS | 42.00 | 3,147,429 | | 42.00 | 3,147,429 | |

- 1

OBJECTIVE: TO ASSURE EVERY EMPLOYEE SAFE AND HEALTHFUL WORKING CONDITIONS, AND TO ASSURE THE SAFE OPERATION AND USE OF BOILERS AND PRESSURE VESSELS, ELEVATORS AND KINDRED EQUIPMENT, AND AMUSEMENT RIDES.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 66,069 | N | 66,069 | N |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

DETAIL OF GOVERNOR'S REQUEST:
HAWAII OCCUPATIONAL SAFETY AND HEALTH (48,799A/66,069N)
BOILER AND ELEVATOR SAFETY (46,967A)

| | |
|--------|---|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$42,732 FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO ELEVATOR AND BOILER SAFETY (LBR143/EB). |
|--------|---|

SENATE CONCURS.
FUNDS TRANSFERRED FROM DELETED POSITIONS TO FUND BOILER INSPECTOR.

SEE LBR143 SEQ. NO. 80-001.

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 | |
|--------|--|---------|---|---------|---|
| 11-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HIOSH SPECIALIST TO OSH ADVISOR IV (#91241) (0.5) OSH PROGRAM SPECIALIST IV TO OSH COMPLIANCE OFFICER IV (#91247) (0.5) OFFICE ASSISTANT III TO OSH COMPLIANCE OFFICER IV (#91245) SEE LBR143 SEQ. NO. 60-222, 61-222, 81-222 AND 82-222. | | | | |
| 60-001 | EXEC REQUEST: REDUCE (1) POSITION FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (-1.00/A; -1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#91245) (0.5) OSH PROGRAM SPECIALIST IV (#91247) SEE LBR143 SEQ. NO. 11-222. | (1.00) | A | (1.00) | A |

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 |
|--------|--|-------------------------|-------------------------|
| 61-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR (3) POSITIONS IN HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/-57,720A; /-57,720A) (/-6,243N; /-6,243N) ***** SENATE CONCURS. CHANGES MEANS OF FINANCING RATIO FOR (3) POSITIONS. SAVINGS SUPPORT COMPLIANCE OFFICER POSITIONS. DETAIL OF GOVERNOR'S REQUEST: OSH ADVISOR IV (#25159; -20,246A) OSH ADVISOR IV (#29118; -18,727A/-6,243N) OSH ADVISOR IV (#91241; -18,747A) SEE LBR143 SEQ. NO. 11-222, 81-222 AND 82-222. | (57,720) A (6,243) N | (57,720) A (6,243) N |
| 80-001 | EXEC REQUEST: ADD (1) POSITION TO ELEVATOR AND BOILER SAFETY (LBR143/EB). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BOILER INSPECTOR (#92343) SEE LBR143 SEQ. NO. 10-001. | 1.00 A | 1.00 A |

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 |
|--------|--|---------------------------|---------------------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/57,720A; /57,720A) (1.00/34,993N; 1.00/34,993N) ***** SENATE CONCURS. ADDS FUNDS AND INCREASES RECLASSIFIED POSITIONS TO FULL-TIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) OSH COMPLIANCE OFFICER IV (#91247; 28,860A/6N) (0.5) OSH COMPLIANCE OFFICER IV (#91245; 28,860A/14,982N) FRINGE BENEFITS (20,005N) SEE LBR143 SEQ. NO. 11-222 AND 61-222. | 57,720 A 1.00 34,993 N | 57,720 A 1.00 34,993 N |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR (2) POSITIONS IN HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/41,267N; /41,267N) ***** SENATE CONCURS. CHANGES MEANS OF FINANCING RATIO FOR POSITIONS. SAVINGS SUPPORT COMPLIANCE OFFICER POSITION. DETAIL OF GOVERNOR'S REQUEST: OSH ADVISOR IV (#25159; 20,246N) OSH ADVISOR IV (#91241; 21,021N) SEE LBR143 SEQ. NO. 11-222, 61-222, 80-222. | 41,267 N | 41,267 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 | | |
|--------|--|---------|-----------|---|---------|-----------|---|
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/20,000W; /20,000W) | | 20,000 | W | | 20,000 | W |
| | ***** SENATE CONCURS. INCREASE REFLECTS EXECUTIVE OFFICER'S SALARY ADJUSTMENT BY THE ATTORNEY GENERAL. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,338) OTHER CURRENT EXPENSES (11,662) | | | | | | |
| | TOTAL BUDGET CHANGES | 1.00 | 136,086 | N | 1.00 | 136,086 | N |
| | | | 20,000 | W | | 20,000 | W |
| | BUDGET TOTALS | 26.50 | 1,402,991 | A | 26.50 | 1,402,991 | A |
| | | 16.50 | 1,830,524 | N | 16.50 | 1,830,524 | N |
| | | 0.00 | 70,000 | W | 0.00 | 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 | 948,152 | A | 18.00 | 948,152 | A |
| | BASE APPROPRIATIONS | 18.00 | 948,152 | | 18.00 | 948,152 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|---------|---|-------|---------|---|
| BUDGET TOTALS | 18.00 | 948,152 | A | 18.00 | 948,152 | 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 | 1,012,285 | A | 17.50 | 1,012,285 | A |
| | | 4.50 | 572,721 | N | 4.50 | 572,721 | N |
| | BASE APPROPRIATIONS | 22.00 | 1,585,006 | | 22.00 | 1,585,006 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 27,566 | N | | 27,566 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | TOTAL BUDGET CHANGES | | 27,566 | N | | 27,566 | N |
| | BUDGET TOTALS | 17.50 | 1,012,285 | A | 17.50 | 1,012,285 | A |
| | | 4.50 | 600,287 | N | 4.50 | 600,287 | N |

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 | 459,172 | A | 1.00 | 459,172 | A |
| | BASE APPROPRIATIONS | 1.00 | 459,172 | | 1.00 | 459,172 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|------|--|---|------|--|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). | 0.00 | | A | 0.00 | | A |
|--------|--|------|--|---|------|--|---|

(5.00/A; 5.00/A)

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
(1) LEGAL CLERK (#024988)
(1) CHAIRMAN/MEMBER (#100449)
(2) HLRB MEMBERS (#100450, #100451)
(1) EXECUTIVE OFFICER (#100592)

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 1.00 | 459,172 | A | 1.00 | 459,172 | A |
|---------------|------|---------|---|------|---------|---|

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 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | | | | | | |
| | | 0.00 | 361,191,310 | B | 0.00 | 361,191,310 | B |
| | | 243.50 | 16,942,378 | N | 243.50 | 16,942,378 | N |
| | BASE APPROPRIATIONS | 243.50 | 378,133,688 | | 243.50 | 378,133,688 | |

- 1

OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIPS THAT
RESULT FROM LOSS OF WAGE INCOME DURING PERIODS OF
INVOLUNTARY UNEMPLOYMENT.

| | | | | | | | |
|-------|--|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 1,045,129 | N | | 1,045,129 | N |
| | ***** SENATE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR UNEMPLOYMENT INSURANCE (LBR171/LA). | | | | | | |
| | ***** SENATE CONCURS. RECLASSIFIES (2) SECRETARY II POSITIONS TO (2) UNEMPLOYMENT INSURANCE SPECIALIST I POSITIONS TO ACCOMMODATE WORKLOAD INCREASE. DETAIL OF GOVERNOR'S REQUEST: (2) UNEMPLOYMENT INSURANCE SPECIALIST (#091268, #901269) SEE LBR171 SEQ. NO. 80-222. | | | | | | |

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 |
|----------------------|---|---|--------------------------------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR UNEMPLOYMENT INSURANCE (LBR171/LA). (/164,674N; /164,674N) ***** SENATE CONCURS. PROVIDES FUNDS FOR RECLASSIFIED POSITIONS AND RESTORED AUDITOR POSITION. DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT INSURANCE SPECIALIST I (#091268, #901269; 36,024 EACH) AUDITOR IV (#091270; 45,576) FRINGE BENEFITS (47,050) SEE LBR171 SEQ. NO. 10-222. | 164,674 N | 164,674 N |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR UNEMPLOYMENT INSURANCE SPECIAL FUND (LBR171/LA). (/262,200,000B; /B) ***** SENATE CONCURS. INCREASES FUNDS FOR UNEMPLOYMENT INSURANCE PAYMENTS DUE TO EXTENDED BENEFITS OFFERED THROUGH FEDERAL EMERGENCY UNEMPLOYMENT COMPENSATION PROGRAM UNTIL JANUARY 3, 2012. | 262,200,000 B | |
| TOTAL BUDGET CHANGES | | 262,200,000 B 1,209,803 N | 1,209,803 N |
| BUDGET TOTALS | | 0.00 623,391,310 B 243.50 18,152,181 N | 361,191,310 B 243.50 18,152,181 N |

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 | | |
|----------|--|---------|------------|---|---------|------------|---|
| | | 81.00 | 4,335,848 | A | 81.00 | 4,335,848 | A |
| | | 8.00 | 23,743,765 | B | 8.00 | 23,743,765 | B |
| | BASE APPROPRIATIONS | 89.00 | 28,079,613 | | 89.00 | 28,079,613 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 47,641 | B | | 47,641 | B |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (253,070) | A | | (253,094) | A |
| | TOTAL BUDGET CHANGES | | (253,070) | A | | (253,094) | A |
| | | | 47,641 | B | | 47,641 | B |
| | BUDGET TOTALS | 81.00 | 4,082,778 | A | 81.00 | 4,082,754 | A |
| | | 8.00 | 23,791,406 | B | 8.00 | 23,791,406 | 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 | 305,029 | A | 3.00 | 305,029 | A |
| | BASE APPROPRIATIONS | 3.00 | 305,029 | | 3.00 | 305,029 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 3.00 | 305,029 | A | 3.00 | 305,029 | 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 | 659,713 | A | 9.00 | 659,713 | A |
| | BASE APPROPRIATIONS | 9.00 | 659,713 | | 9.00 | 659,713 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 9.00 | 659,713 | A | 9.00 | 659,713 | 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 | 689,551 | N | 10.80 | 689,551 | N |
| | BASE APPROPRIATIONS | 10.80 | 689,551 | | 10.80 | 689,551 | |
| - 1 | | | | | | | |
| | OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 47,951 | N | | 47,951 | N |
| | ***** SENATE CONCURS. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS RESTORED BY 2010 LEGISLATURE FOR EMPLOYMENT SECURITY APPEALS REFEREES OFFICE (LBR871/LB). (/71,870N; /71,870N) | | 71,870 | N | | 71,870 | N |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#091871, #091872; 25,668 EACH) FRINGE BENEFITS (20,534) | | | | | | |
| | TOTAL BUDGET CHANGES | | 119,821 | N | | 119,821 | N |
| | BUDGET TOTALS | 10.80 | 809,372 | N | 10.80 | 809,372 | N |

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 | 250,755 | A | 4.38 | 250,755 | A |
| | | 27.62 | 1,713,319 | N | 27.62 | 1,713,319 | N |
| | BASE APPROPRIATIONS | 32.00 | 1,964,074 | | 32.00 | 1,964,074 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 104,523 | N | 104,523 | N |
|-------|--|---------|---|---------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|---|---------|---|---------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS RESTORED BY 2010 LEGISLATURE FOR DATA GATHERING, RESEARCH, AND ANALYSIS (LBR901/GA). (/600,531N; /600,531N) | 600,531 | N | 600,531 | N |
|--------|---|---------|---|---------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
STATISTICS CLERK I (#091901, #091904, #091910; 27,756 EACH)
RESEARCH STATISTICIAN III (#091902, #091906, #091907, #091909, #091911; 42,132 EACH)
OFFICE ASSISTANT III (#091903; 25,668)
RESEARCH STATISTICIAN IV (#091905; 45,576)
RESEARCH STATISTICIAN I (#091908; 36,024)
OFFICE ASSISTANT IV (#091912; 27,755)
FRINGE BENEFITS (171,580)

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 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 705,054 N | | 705,054 N |
| | BUDGET TOTALS | 4.38 | 250,755 A | 4.38 | 250,755 A |
| | | 27.62 | 2,418,373 N | 27.62 | 2,418,373 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 | |
|-------|---------------------|---------|-------------|---------|-------------|
| | | 18.52 | 961,495 A | 18.52 | 961,495 A |
| | | 27.06 | 2,609,604 N | 27.06 | 2,609,604 N |
| | BASE APPROPRIATIONS | 45.58 | 3,571,099 | 45.58 | 3,571,099 |

- 1

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

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 143,460 | N | 143,460 | N |
|-------|--|---------|---|---------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|--|--|--|--|--|
| 10-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$46,176 FROM PERSONAL SERVICES TO FUND PRIVATE SECRETARY II POSITION FOR GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA). | | | | |
|--------|--|--|--|--|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
PRIVATE SECRETARY II (#92902; 46,176A)
CLERK STENO III (#03744; -8,520A)
ACCOUNT CLERK IV (#10064; -10,011A)
CLERICAL SUPERVISOR III (#11287; -8,765A, #30580; -6,964A)
ACCOUNTANT III (#25961; -5,100)
OFFICE ASSISTANT IV (#47515; -6,816A)

SEE LBR902 SEQ. NO. 80-222.

Detail Type: S

Program ID: LBR902 GENERAL ADMINISTRATION
Structure #: 020402000000
Subject Committee: JDL JUDICIARY AND LABOR

| SEQ # | EXPLANATION | FY 2012 | FY 2013 | | |
|--------|--|---------|---------|------|---|
| 11-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF \$154,260 IN TURNOVER SAVINGS FROM PERSONAL SERVICES TO FUND DEPUTY DIRECTOR AND PRIVATE SECRETARY II IN GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (#103654; 100,248) PRIVATE SECRETARY II (#100040; 54,012) BUSINESS MANAGEMENT OFFICER III (#000172; -20,185) CLERICAL SUPERVISOR III (#003608, #003746; -13,972 EACH) SECRETARY III (#008043; -6,246) CLERICAL SUPERVISOR III (#011287; -71) ACCOUNTANT IV (#021184; -8,472) OFFICE ASSISTANT III (#023172; -12,286) OFFICE ASSISTANT IV (#032401; -17,508) MANAGEMENT ANALYST V (#023174; -11,997) PLANNER VI (#042360; -28,714) DATA PROCESSING SYSTEM ANALYST V (#117714; -20,837) | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION FOR GENERAL ADMINISTRATION DIRECTOR'S OFFICE (LBR902/AA). (1.00/A; 1.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PRIVATE SECRETARY II (#92902) SEE LBR902 SEQ. NO. 10-222. | 1.00 | A | 1.00 | A |

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 | |
|--------|--|---------|-------------|---------|-------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). (/10,104N; /10,104N) ***** SENATE CONCURS. RECLASSIFIES TEMPORARY PERSONNEL CLERK TO TEMPORARY BUDGET ANALYST. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PERSONNEL CLERK (#008770; -15,528A/-11,011N) (1) TEMPORARY BUDGET ANALYST (#008770; 15,528A/18,228N) FRINGE BENEFITS (2,887N) | 10,104 | N | 10,104 | N |
| | TOTAL BUDGET CHANGES | 1.00 | A | 1.00 | A |
| | | 153,564 | N | 153,564 | N |
| | BUDGET TOTALS | 19.52 | 961,495 A | 19.52 | 961,495 A |
| | | 27.06 | 2,763,168 N | 27.06 | 2,763,168 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 | 1,828,182 | A | 2.00 | 1,828,182 | A |
| | | 2.00 | 5,862,857 | N | 2.00 | 5,862,857 | N |
| | | 0.00 | 1,200,000 | U | 0.00 | 1,200,000 | U |
| | | 0.00 | 152,858 | V | 0.00 | 152,858 | V |
| | BASE APPROPRIATIONS | 4.00 | 9,043,897 | | 4.00 | 9,043,897 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 19,187 | N | | 19,187 | N |
|-------|--|--|--------|---|--|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|-------|--|--|-----------|---|--|-----------|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. | | | | | | |
| | ***** | | (152,858) | V | | (152,858) | V |

SENATE CONCURS.

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 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | 19,187 N | | 19,187 N |
| | | | (152,858) V | | (152,858) V |
| | BUDGET TOTALS | 2.00 | 1,828,182 A | 2.00 | 1,828,182 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 |
| | | 0.00 | V | 0.00 | V |

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 | 185,383 | A | 0.00 | 185,383 | A |
| | | 0.00 | 128,418 | N | 0.00 | 128,418 | N |
| | BASE APPROPRIATIONS | 0.00 | 313,801 | | 0.00 | 313,801 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 14,954 | N | | 14,954 | N |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | TOTAL BUDGET CHANGES | | 14,954 | N | | 14,954 | N |
| | BUDGET TOTALS | 0.00 | 185,383 | A | 0.00 | 185,383 | A |
| | | 0.00 | 143,372 | N | 0.00 | 143,372 | N |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LBR

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|--|---------------|--------------------|---|---------------|--------------------|---|
| DEPARTMENT APPROPRIATIONS | 182.10 | 12,460,480 | A | 182.10 | 12,460,480 | A |
| | 8.00 | 390,875,085 | B | 8.00 | 390,875,085 | B |
| | 447.78 | 80,858,072 | N | 447.78 | 80,858,072 | N |
| | 0.00 | 2,668,125 | U | 0.00 | 2,668,125 | U |
| | 0.00 | 50,000 | W | 0.00 | 50,000 | W |
| | 0.00 | 152,858 | V | 0.00 | 152,858 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 637.88 | 487,064,620 | | 637.88 | 487,064,620 | |
| DEPARTMENT BUDGET CHANGES | 1.00 | (253,070) | A | 1.00 | (253,094) | A |
| | | 262,247,641 | B | | 47,641 | B |
| | 1.00 | 3,002,401 | N | 1.00 | 3,002,401 | N |
| | | 37,455 | U | | 37,455 | U |
| | | 20,000 | W | | 20,000 | W |
| | | (152,858) | V | | (152,858) | V |
| TOTAL DEPARTMENT BUDGET CHANGES | 2.00 | 264,901,569 | | 2.00 | 2,701,545 | |
| DEPARTMENT TOTAL BUDGET | 183.10 | 12,207,410 | A | 183.10 | 12,207,386 | 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 BUDGET | 639.88 | 751,966,189 | | 639.88 | 489,766,165 | |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 50.00 | 12,033,343 | B | 50.00 | 12,033,343 | B |
| | | 0.00 | 75,978 | N | 0.00 | 75,978 | N |
| | BASE APPROPRIATIONS | 50.00 | 12,109,321 | | 50.00 | 12,109,321 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 323,025 | B | 323,025 | B |
| | | (740) | N | (740) | N |

SENATE CONCURS.

| | | | | | |
|--------|---|--|--|--|--|
| 10-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (1) POSITION. | | | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) PLANNER V (#26433) FOR (1) PLANNER VI SEE LNR101 SEQ. NO. 81-222. | | | | |

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 | |
|--------|--|---------|-------------|---------|-------------|
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/B; -1.00/B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074; -75,960) FRINGE BENEFITS (-28,074)</p> <p>SEE LNR906 SEQ. NO. 40-001.</p> | (1.00) | (104,034) B | (1.00) | (104,034) B |
| 80-001 | <p>EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT DEVELOPMENT SPECIALIST (#118343) (1) NATURAL AREA RESERVES SPECIALIST III (#118345)</p> | | | | |
| 81-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR REALLOCATION OF POSITION. (/6,243B; /6,243B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PLANNER VI (#026433; 4,524) FRINGE BENEFITS (1,719)</p> <p>SEE LNR101 SEQ. NO. 10-222.</p> | | 6,243 B | | 6,243 B |

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 | | |
|----------------------|---|---------|------------|---------|--------|------------|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES. (/50,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 1-TON 4WD DIESEL CREW CAB PICK-UP TRUCK (50,000) | | 50,000 | B | | |
| TOTAL BUDGET CHANGES | | (1.00) | 275,234 | B | (1.00) | 225,234 |
| | | | (740) | N | | (740) |
| BUDGET TOTALS | | 49.00 | 12,308,577 | B | 49.00 | 12,258,577 |
| | | 0.00 | 75,238 | N | 0.00 | 75,238 |

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 | 3,851,598 | B | 60.00 | 3,851,598 | B |
| | BASE APPROPRIATIONS | 60.00 | 3,851,598 | | 60.00 | 3,851,598 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 278,368 | B | | 278,368 | B |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 278,368 | B | | 278,368 | B |
| | BUDGET TOTALS | 60.00 | 4,129,966 | B | 60.00 | 4,129,966 | 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 | 229,710 | A | 2.00 | 229,710 | A |
| | | 2.00 | 229,055 | B | 2.00 | 229,055 | B |
| | | 0.00 | 95,221 | W | 0.00 | 95,221 | W |
| | BASE APPROPRIATIONS | 4.00 | 553,986 | | 4.00 | 553,986 | |

- 1

OBJECTIVE: TO ENHANCE PUBLIC WELFARE BY PROVIDING FOR AN ADEQUATE SUPPLY OF WATER AND DEVELOPING STATE-OWNED LANDS.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | | | 92,960 | W | | 92,960 | W |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|---|--|--|--|--|--|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$85,496 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. | | | | | | |
| | | | | | | | |

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) GEOTHERMAL RESOURCE ASSESSMENT (#119308; 85,496B)

| | | | | | | | |
|--------|--|--|--------|---|--|--------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR (1) POSITION. (/96,113B; /96,113B) | | 96,113 | B | | 96,113 | B |
| | | | | | | | |

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ENGINEER V (#119309; 70,176)
FRINGE BENEFITS (25,937)

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 | |
|-------|----------------------|---------|-----------|---------|-----------|
| | TOTAL BUDGET CHANGES | | 96,113 B | | 96,113 B |
| | | | 92,960 W | | 92,960 W |
| | BUDGET TOTALS | 2.00 | 229,710 A | 2.00 | 229,710 A |
| | | 2.00 | 325,168 B | 2.00 | 325,168 B |
| | | 0.00 | 188,181 W | 0.00 | 188,181 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 5.00 | 414,055 | A | 5.00 | 414,055 | A |
| | | 0.00 | 298,395 | B | 0.00 | 298,395 | B |
| | | 0.00 | 701,060 | N | 0.00 | 701,060 | N |
| | BASE APPROPRIATIONS | 5.00 | 1,413,510 | | 5.00 | 1,413,510 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 5,079 | B | 5,079 | B |
| | | 12,175 | N | 12,175 | N |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (1.00/A; 1.00/A) (1.00/B; 1.00/B) (2.00/N; 2.00/N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#117068, #117067, #117069) (1) OFFICE ASSISTANT IV (#101061) |
|--------|---|

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 | | |
|--------|---|---------|---------|---|---------|---------|---|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS. | 1.00 | 71,760 | A | 1.00 | 71,760 | A |
| | | 1.00 | 37,070 | N | 1.00 | 37,070 | N |
| | (2.00/105,516A; 2.00/105,516A) (1.00/37,070N; 1.00/37,070N) ***** SENATE DOES NOT CONCUR. REDUCES (1) POSITION (#2904) AND FUNDS. | | | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) FISHERY AID II (26,700N) (1) PROGRAM MANAGER (#118698; 71,760A) (1) FISHERY TECHNICIAN V (#2904; 33,756A) FRINGE BENEFITS (10,370N) | | | | | | |
| | TOTAL BUDGET CHANGES | 1.00 | 71,760 | A | 1.00 | 71,760 | A |
| | | | 5,079 | B | | 5,079 | B |
| | | 1.00 | 49,245 | N | 1.00 | 49,245 | N |
| | BUDGET TOTALS | 6.00 | 485,815 | A | 6.00 | 485,815 | A |
| | | 0.00 | 303,474 | B | 0.00 | 303,474 | B |
| | | 1.00 | 750,305 | N | 1.00 | 750,305 | 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 | 492,464 | A | 15.00 | 492,464 | A |
| | | 1.50 | 3,604,287 | B | 1.50 | 3,604,287 | B |
| | | 1.50 | 385,441 | N | 1.50 | 385,441 | N |
| | BASE APPROPRIATIONS | 18.00 | 4,482,192 | | 18.00 | 4,482,192 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 28,679 | B | 28,679 | B |
| | | 7,406 | N | 7,406 | N |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|--|
| 10-222 | GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (1) POSITION. |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) FORRESTER III (#117693) FOR (1) FORRESTER IV SEE LNR172 SEQ. NO. 82-222. |

| | |
|--------|---|
| 80-001 | EXEC REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (5.00/B; 5.00/B) |
| | ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) INVASIVE SPECIES TECH (#112449, #112450, #112451, #112452) (1) FORESTER III (#117693) |

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 |
|----------------------|---|---|---|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT. (/272,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) D4 TYPE DOZER (230,000) (1) FORD F250 4X4 (42,000) | 272,000 B | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR REALLOCATION OF POSITION. (/5,030B; /5,030B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FORESTER IV (#117693; 3,700) FRINGE BENEFITS (1,330) SEE LNR172 SEQ. NO. 10-222. | 5,030 B | 5,030 B |
| 83-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/600,000N; /600,000N) ***** SENATE CONCURS. CEILING INCREASE CORRESPONDS WITH FEDERAL GRANT AWARDS. | 600,000 N | 600,000 N |
| TOTAL BUDGET CHANGES | | 305,709 B 607,406 N | 33,709 B 607,406 N |
| BUDGET TOTALS | | 15.00 492,464 A 1.50 3,909,996 B 1.50 992,847 N | 15.00 492,464 A 1.50 3,637,996 B 1.50 992,847 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 26.00 | 2,212,247 | A | 26.00 | 2,212,247 | A |
| | | 2.00 | 3,404,311 | N | 2.00 | 3,404,311 | N |
| | BASE APPROPRIATIONS | 28.00 | 5,616,558 | | 28.00 | 5,616,558 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 63,271 | N | 63,271 | N |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$35,000 FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLE FUNDS. |
|--------|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ADVERTISING (35,000N)

| | | | | | | | |
|--------|--|--------|----------|---|--------|----------|---|
| 70-222 | GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS. | 1.00 | 51,312 | A | 1.00 | 51,312 | A |
| | | (1.00) | (51,312) | N | (1.00) | (51,312) | N |

(1.00/51,312A; 1.00/51,312A)
(-1.00/-51,312N; -1.00/-51,312N)

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) PLANNER IV (#52378; -51,312N/51,312A)

Detail Type: S

Program ID: LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLH WATER, LAND, AND HOUSING

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|----------|--|-------------|-------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS. (/62,439N; /62,439N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ACCOUNTANT IV (45,576) FRINGE BENEFITS (16,863) | 62,439 N | 62,439 N |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. (2.25/A; 2.25/A) (0.75/N; 0.75/N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST III (#118216) (.25) CONTRACT SPECIALIST (#117192) (.75) CONTRACT SPECIALIST (#117192) (1) OFFICE ASSISTANT II (#118674) | | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STREAM AND CORAL REEF WORK. (/150,000A; /150,000A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: CORAL REEF SURVEYS (100,000) STREAM SURVEYS/MANAGEMENT (50,000) | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (235,272) A | (235,272) A |

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 | 1.00 | (183,960) | A | 1.00 | (183,960) | A |
| | | (1.00) | 74,398 | N | (1.00) | 74,398 | N |
| | BUDGET TOTALS | 27.00 | 2,028,287 | A | 27.00 | 2,028,287 | A |
| | | 1.00 | 3,478,709 | N | 1.00 | 3,478,709 | 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 | 3,466,100 | A | 49.50 | 3,466,100 | A |
| | | 0.50 | 3,443,578 | B | 0.50 | 3,443,578 | B |
| | | 6.00 | 5,093,561 | N | 6.00 | 5,093,561 | N |
| | BASE APPROPRIATIONS | 56.00 | 12,003,239 | | 56.00 | 12,003,239 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 201 | B | | 201 | B |
| | | | 35,017 | N | | 35,017 | N |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|---|-------|----------|---|-------|----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/NR) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA). | (.50) | (38,030) | B | (.50) | (38,030) | B |
| | | (.50) | (38,030) | N | (.50) | (38,030) | N |

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) BOTANIST IV(#46732; -27,750B/-27,750N)
FRINGE BENEFITS (-10,280B/-10,280N)

SEE LNR407 SEQ. NO. 40-001.

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 | |
|----------|--|---------|------------|---------|------------|
| 80-001 | EXEC REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/N; 4.00/N) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#113201, #118219, #118263) (1) ACCOUNT CLERK II (#116396) | | | | |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS. (1.00/60,642N; 1.00/58,142N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROCUREMENT AND SUPPLY SPECIALIST (42,132) FRINGE BENEFITS (16,010) EQUIPMENT (2,500) | 1.00 | 60,642 N | 1.00 | 58,142 N |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES. (/65,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) 1-TON UTILITY 4X4 (35,000) (1) 1/2-TON UTILITY 4X4 (30,000) | | 65,000 B | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (29,539) A | | (29,539) A |

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 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | (29,539) A | | (29,539) A |
| | | (.50) | 27,171 B | (.50) | (37,829) B |
| | | 0.50 | 57,629 N | 0.50 | 55,129 N |
| | BUDGET TOTALS | 49.50 | 3,436,561 A | 49.50 | 3,436,561 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 |

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 | 2,182,031 | A | 19.00 | 2,182,031 | A |
| | | 3.00 | 399,188 | B | 3.00 | 399,188 | B |
| | BASE APPROPRIATIONS | 22.00 | 2,581,219 | | 22.00 | 2,581,219 | |

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE MANAGEMENT.

| | | | | | | | |
|----------|--|--|----------|---|--|----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 27,630 | B | | 27,630 | B |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DEPUTY FOR WATER RESOURCE MANAGEMENT SALARY. (/45,466A; /45,466A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY FOR WATER RESOURCE MANAGEMENT (#101847; 45,466) | | 45,466 | A | | 45,466 | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (98,659) | A | | (98,659) | A |

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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 120.25 | 5,852,737 | A | 120.25 | 5,852,737 | A |
| | | 18.00 | 1,529,227 | B | 18.00 | 1,529,227 | B |
| | | 1.75 | 578,859 | N | 1.75 | 578,859 | N |
| | | 1.00 | 83,322 | W | 1.00 | 83,322 | W |
| | BASE APPROPRIATIONS | 141.00 | 8,044,145 | | 141.00 | 8,044,145 | |

- 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.

| | | | | | | | |
|-------|---|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 96,856 | B | | 96,856 | B |
| | | | 8,348 | N | | 8,348 | N |
| | | | 24,792 | W | | 24,792 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |

| | | | | | | | |
|--------|--|--------|-----------|---|--------|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906). (-2.00/-102,684A; -2.00/-102,684A) | (2.00) | (102,684) | A | (2.00) | (102,684) | A |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECH SPECIALIST IV (#118100; -49,332) (1) TELECOMMUNICATIONS PLANNER V (#118099; -53,352) | | | | | | |
| | SEE LNR906 SEQ. NO. 40-001. | | | | | | |

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 |
|--------|---|-----------|-----------|
| 60-001 | EXEC REQUEST: REDUCE (4) POSITIONS. (-4.00/A; -4.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CONSERVATION AND RESOURCES ENFORCEMENT OFFICER (#28533, #39176, #48208, #52342) | (4.00) A | (4.00) A |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS. (/180,907N; /180,907N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CONSERVATION EDUCATION SPECIALIST III (40,512) FRINGE BENEFITS (15,395) OTHER CURRENT EXPENSES (125,000) | 180,907 N | 180,907 N |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SUPPLIES AND EQUIPMENT. (/500,000A; /500,000A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (100,000) VEHICLE/BOAT FUEL AND OIL (125,000) MOTOR VEHICLE SUPPLIES/REPAIRS (125,000) TELECOMMUNICATIONS (50,000) UTILITIES (25,000) EQUIPMENT RENTAL (25,000) REPLACEMENT BODY ARMOR (50,000) | 500,000 A | 500,000 A |

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 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (4) POSITIONS. (4.00/A; 4.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (4) CONSERVATION & RESOURCE ENFORCEMENT OFFICER III (#28533, #39176, #48208, #52342) | | | | | | |
| | TOTAL BUDGET CHANGES | (6.00) | 397,316 | A | (6.00) | 397,316 | A |
| | | | 96,856 | B | | 96,856 | B |
| | | | 189,255 | N | | 189,255 | N |
| | | | 24,792 | W | | 24,792 | W |
| | BUDGET TOTALS | 114.25 | 6,250,053 | A | 114.25 | 6,250,053 | 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 |

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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 19.00 | 719,642 | A | 19.00 | 719,642 | A |
| | | 5.00 | 6,165,398 | B | 5.00 | 6,165,398 | B |
| | | 0.00 | 700,000 | N | 0.00 | 700,000 | N |
| | BASE APPROPRIATIONS | 24.00 | 7,585,040 | | 24.00 | 7,585,040 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 92,303 | B | 92,303 | B |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|------|--------|---|------|--------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO FUND BOTANIST IV POSITION. | 0.50 | 38,030 | B | 0.50 | 38,030 | B |
| | | 0.50 | 38,030 | N | 0.50 | 38,030 | N |

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) BOTANIST IV (#46732; 27,750B/27,750N)
FRINGE BENEFITS (10,280B/10,280N)

SEE LNR402 SEQ. NO. 40-001.

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 |
|--------|--|--------------------------------|--------------------------------|
| 80-001 | <p>EXEC REQUEST: CONVERT (16) POSITIONS FROM TEMPORARY TO PERMANENT. (16.00/B; 16.00/B) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV (#118332) (1) ENTOMOLOGIST V (#119249) (1) AUTO MECHANIC I (#118264) (1) FORESTRY AND WILDLIFE TECH III (#118275) (1) FORESTER III (#118291) (3) NATURAL AREA RESERVES SPECIALIST III (#118288, #118289, #118290) (4) FORESTRY AND WILDLIFE TECH IV (#118277, #118338, #118274, #117018) (4) NATURAL AREA RESERVES SPECIALIST IV (#118287, #118337, #118355, #117017)</p> | | |
| 81-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/900,000B; /900,000B) (/900,000N; /900,000N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: CONVEYANCE TAX REVENUE (900,000B) US FISH & WILDLIFE SERVICE GRANT (900,000N)</p> | <p>900,000 B 900,000 N</p> | <p>900,000 B 900,000 N</p> |

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 | | |
|----------------------|---|---------|-----------|---------|-------|-------------|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES. (/465,000B; /B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) FORD F350 CREW CAB (KAUAI) (100,000) (1) 1/4 1-TON CREW CAB (OAHU) (30,000) (1) 1-TON CREW CAB (OAHU) (40,000) (1) 1-TON 4X4 CREW CAB (MAUI) (40,000) (2) FORD F350 EXT. CREW CAB (HAWAII) (110,000) (2) FORD F350 CREW CAB (HAWAII) (100,000) | | 465,000 | B | | |
| TOTAL BUDGET CHANGES | | 0.50 | 1,495,333 | B | 0.50 | 1,030,333 B |
| | | 0.50 | 938,030 | N | 0.50 | 938,030 N |
| BUDGET TOTALS | | 19.00 | 719,642 | A | 19.00 | 719,642 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 |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 99.00 | 16,231,150 | B | 99.00 | 16,231,150 | B |
| | | 0.00 | 1,001,813 | N | 0.00 | 1,001,813 | N |
| | BASE APPROPRIATIONS | 99.00 | 17,232,963 | | 99.00 | 17,232,963 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 339,347 | B | | 339,347 | B |
| | | | (402) | N | | (402) | N |

SENATE CONCURS.

| | | | | | | | |
|--------|---|--------|----------|---|--------|----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801) TO NATURAL PHYSICAL ENVIRONMENT (LNR906). (-1.00/-57,720B; -1.00/-57,720B) | (1.00) | (57,720) | B | (1.00) | (57,720) | B |
|--------|---|--------|----------|---|--------|----------|---|

SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) INFORMATION TECH SPECIALIST IV (#117198; -42,144)
 FRINGE BENEFITS (-15,576)

SEE LNR906 SEQ. NO. 40-001.

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 | |
|----------------------|--|---------|----------------------|---------|----------------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (6) POSITIONS AND FUNDS. (6.00/295,866B; 6.00/295,866B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I (#48200; 39,864) (1) HARBOR AGENT II (#50959; 30,036) (1) ACCOUNT CLERK II (#50960; 26,700) (1) ENGINEER V (#118220; 60,489) (2) GENERAL LABORER (27,122 EACH) FRINGE BENEFITS (84,533) | 6.00 | 295,866 B | 6.00 | 295,866 B |
| TOTAL BUDGET CHANGES | | 5.00 | 577,493 B (402) N | 5.00 | 577,493 B (402) N |
| BUDGET TOTALS | | 104.00 | 16,808,643 B | 104.00 | 16,808,643 B |
| | | 0.00 | 1,001,411 N | 0.00 | 1,001,411 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 12.00 | 857,474 | A | 12.00 | 857,474 | A |
| | | 0.00 | 142,999 | B | 0.00 | 142,999 | B |
| | | 0.00 | 428,044 | N | 0.00 | 428,044 | N |
| | BASE APPROPRIATIONS | 12.00 | 1,428,517 | | 12.00 | 1,428,517 | |

- 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.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 8,229 | B | | 8,229 | B |
| | | | 15,339 | N | | 15,339 | N |

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|--------|--|---|--------|--|---|
| 60-001 | EXEC REQUEST: REDUCE (2) POSITIONS. | (2.00) | | A | (2.00) | | A |
|--------|--|--------|--|---|--------|--|---|

(-2.00/A; -2.00/A)

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) MAUI ASSISTANT ARCHAEOLOGIST (#102393)
 (1) HISTORICAL SITES PRES. SPECIALIST I (#103085)

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 | | |
|--------|--|---------|---------|---|---------|---------|---|
| 70-001 | <p>EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY CULTURAL SPECIALIST (#102288)</p> <p>SEE LNR802 SEQ. NO. 80-222.</p> | | | | | | |
| 80-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS FOR RESTORATION OF POSITIONS TO MEET FEDERAL GRANT REQUIREMENTS. (3.00/139,376A; 3.00/139,376A) (/146,766N; /146,766N)</p> <p>***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR (3) POSITIONS (#46125, #102393, #103085) FROM GENERAL FUNDS TO THE HAWAII HISTORIC PRESERVATION SPECIAL FUND. ADDS 55,751 IN SPECIAL FUNDS FOR FRINGE BENEFITS.</p> <p>DETAIL OF GOVERNOR'S REQUEST: ARCHITECTURAL HISTORIAN (#100377; 53,000N) GEOGRAPHIC INFORMATION SYSTEM SPECIALIST (#102288; 53,352N) (1) SECRETARY III (#46125; 35,064A) (1) MAUI ASSISTANT ARCHAEOLOGIST (#102393; 53,000A) (1) HISTORIC SITES PRESERVATION (#103085; 51,312A) FRINGE BENEFITS (40,414N)</p> <p>SEE LNR802 SEQ. NO. 70-001.</p> | 3.00 | 195,127 | B | 3.00 | 195,127 | B |
| | | | 146,766 | N | | 146,766 | N |

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 |
|--------|---|----------|---------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PROFESSIONAL SERVICES CONTRACT AND EQUIPMENT. (/79,320A; /4,320A) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FROM GENERAL FUNDS TO THE HAWAII HISTORIC PRESERVATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES CONTRACT (FY12: 75,000) OFFICE SUPPLIES AND CARRIER (4,320) | 79,320 B | 4,320 B |

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 | |
|----------|--|---------|------------|---------|------------|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (8) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS. | 8.00 | 587,000 B | 8.00 | 567,000 B |
| | | | 160,940 N | | 155,940 N |
| | (8.00/425,000A; 8.00/405,000A) (/160,940N; /155,940N) ***** SENATE DOES NOT CONCUR. CHANGES MEANS OF FINANCING FOR (1) CLERK II, (4) BURIAL SITES SPECIALISTS, (1) EDUCATION & OUTREACH COORDINATOR, (1) HAWAIIAN HISTORIAN, AND (1) ARCHITECTURAL HISTORIAN FROM GENERAL FUNDS TO THE HAWAII HISTORIC PRESERVATION SPECIAL FUND. ADDS 162,000 IN SPECIAL FUNDS FOR FRINGE BENEFITS. | | | | |
| | DETAIL OF GOVERNOR'S REQUEST: (1) CLERK II (30,000A) (4) BURIAL SITES SPECIALIST (212,000A) (1) EDUCATION & OUTREACH COORDINATOR (53,000A) (1) HAWAIIAN HISTORIAN (57,000A) (1) ARCHITECTURAL HISTORIAN (53,000A) (1) TEMPORARY LIBRARIAN/ARCHIVIST/CERTIFIED LOCAL GOVERNMENT (60,000N) (1) TEMPORARY GRANT SPECIALIST (53,000N) EQUIPMENT (FY12: 20,000A/5,000N) FRINGE BENEFITS (42,940N) | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (88,325) A | | (88,325) A |

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 | | |
|-------|----------------------|---------|-----------|---|---------|----------|---|
| | TOTAL BUDGET CHANGES | (2.00) | (88,325) | A | (2.00) | (88,325) | A |
| | | 11.00 | 869,676 | B | 11.00 | 774,676 | B |
| | | | 323,045 | N | | 318,045 | N |
| | BUDGET TOTALS | 10.00 | 769,149 | A | 10.00 | 769,149 | A |
| | | 11.00 | 1,012,675 | B | 11.00 | 917,675 | B |
| | | 0.00 | 751,089 | N | 0.00 | 746,089 | 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 32.50 | 1,119,106 | A | 32.50 | 1,119,106 | A |
| | | 6.50 | 693,035 | B | 6.50 | 693,035 | B |
| | | 5.00 | 1,916,868 | N | 5.00 | 1,916,868 | N |
| | | 0.00 | 541,042 | W | 0.00 | 541,042 | W |
| | BASE APPROPRIATIONS | 44.00 | 4,270,051 | | 44.00 | 4,270,051 | |

- 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).

| | | | | | | | |
|--------|---|--------|--------|---|--------|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 19,877 | B | | 19,877 | B |
| | | | 4,204 | N | | 4,204 | N |
| | | | 31,046 | W | | 31,046 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 60-001 | EXEC REQUEST: REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY & WILDLIFE WORKER II, MAKIKI (#2920) (1) FORESTRY & WILDLIFE WORKER II, BIG ISLAND (#45483) (1) FORESTRY AND WILDLIFE TECH IV, KAUAI (#46988) | (3.00) | | A | (3.00) | | A |

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 | | |
|--------|---|---------|-----------|---|---------|-----------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS. (3.00/A; 3.00/A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) FORESTRY & WILDLIFE WORKER II (#2920, #45483) (1) FORESTRY & WILDLIFE TECHNICIAN IV (#46988) | | | | | | |
| | TOTAL BUDGET CHANGES | (3.00) | | A | (3.00) | | A |
| | | | 19,877 | B | | 19,877 | B |
| | | | 4,204 | N | | 4,204 | N |
| | | | 31,046 | W | | 31,046 | W |
| | BUDGET TOTALS | 29.50 | 1,119,106 | A | 29.50 | 1,119,106 | 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 |

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 | 257,551 | A | 7.00 | 257,551 | A |
| | | 0.00 | 76,093 | B | 0.00 | 76,093 | B |
| | | 0.00 | 1,024,314 | N | 0.00 | 1,024,314 | N |
| | BASE APPROPRIATIONS | 7.00 | 1,357,958 | | 7.00 | 1,357,958 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 38 | B | | 38 | B |
| | | | (2,568) | N | | (2,568) | N |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/150,000A; /150,000A) | | | | | | |
| | ***** SENATE DOES NOT CONCUR. FUNDS FOR VARIOUS STATEWIDE RECREATIONAL FISHERIES PROJECTS. | | | | | | |

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 | |
|-------|----------------------|---------|-------------------|---------|-------------------|
| | TOTAL BUDGET CHANGES | | 38 B (2,568) N | | 38 B (2,568) N |
| | BUDGET TOTALS | 7.00 | 257,551 A | 7.00 | 257,551 A |
| | | 0.00 | 76,131 B | 0.00 | 76,131 B |
| | | 0.00 | 1,021,746 N | 0.00 | 1,021,746 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 85.00 | 4,043,870 | A | 85.00 | 4,043,870 | A |
| | | 38.00 | 6,372,961 | B | 38.00 | 6,372,961 | B |
| | | 0.00 | 1,218,456 | N | 0.00 | 1,218,456 | N |
| | BASE APPROPRIATIONS | 123.00 | 11,635,287 | | 123.00 | 11,635,287 | |

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING STATE PARKS.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 94,478 | B | 94,478 | B |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. |
|--------|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) CONSTRUCTION & MAINTENANCE WORKER (#43093; 44,544A)
(1) PARK CARETAKER (#117624; 33,228B)
FRINGE BENEFITS (12,294B)

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 | |
|--------|--|---------|---|---------|---|
| 60-001 | EXEC REQUEST: REDUCE (8) POSITIONS. (-8.00/A; -8.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#17437) (1) TRUCK DRIVER (#22762) (2) PARK CARETAKER II (#47102, #13171) (4) GENERAL LABORER I (#32274, #28262, #30394, #14937) | (8.00) | A | (8.00) | A |
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR GENERAL FUND ADJUSTMENT. (-1,000,000A; -1,000,000A) ***** SENATE DOES NOT CONCUR. TRANSFER FROM DIVISION OF STATE PARKS TO DAM SAFETY. SEE LNR810 SEQ. NO. 81-222. | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STATE PARKS. (/6,000,000U; /6,000,000U) ***** SENATE DOES NOT CONCUR. FUNDS FROM TRANSIENT ACCOMMODATIONS TAX FOR FACILITIES MAINTENANCE AND UPGRADES FOR STATE PARKS. | | | | |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MAUI LIFEGUARD SERVICES. (/391,369A; /391,369A) ***** SENATE CONCURS. | 391,369 | A | 391,369 | A |

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 | | |
|----------|--|---------|-----------|---|---------|-----------|---|
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (8) POSITIONS AND FUNDS. (8.00/30,036A; 8.00/30,036A) ***** SENATE DOES NOT CONCUR. REDUCES (7) POSITIONS (#32274, #28262, #30394, #14937, #22762, #47102, #13171). DETAIL OF GOVERNOR'S REQUEST: (4) GENERAL LABORER I (#32274, #28262, #30394, #14937) (1) TRUCK DRIVER (#22762) (2) PARK CARETAKER (#47102, #13171) (1) SECRETARY I (#17437; 30,036) | 1.00 | 30,036 | A | 1.00 | 30,036 | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (45,794) | A | | (45,794) | A |
| | TOTAL BUDGET CHANGES | (7.00) | 375,611 | A | (7.00) | 375,611 | A |
| | | | 94,478 | B | | 94,478 | B |
| | BUDGET TOTALS | 78.00 | 4,419,481 | A | 78.00 | 4,419,481 | 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 |

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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 8.50 | 2,009,006 | B | 8.50 | 2,009,006 | B |
| | | 0.50 | 266,037 | N | 0.50 | 266,037 | N |
| | BASE APPROPRIATIONS | 9.00 | 2,275,043 | | 9.00 | 2,275,043 | |

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.

| | | | | | |
|--------|---|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 50,152 | B | 50,152 | B |
| | | 4,565 | N | 4,565 | N |
| | ***** SENATE CONCURS. | | | | |
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$13,600 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. | | | | |
| | ***** SENATE CONCURS. 13,600N FOR PAYROLL DEFICIT. | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FEDERAL GRANTS. (/290,000N; /100,000N) | 290,000 | N | 100,000 | N |
| | ***** SENATE CONCURS. DETAILS OF GOVERNOR'S REQUEST: NOAA BROAD AGENCY ANNOUNCEMENT GRANT (FY12: 190,000) NOAA COASTAL STORMS PROGRAM GRANT (100,000) | | | | |

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 | |
|--------|---|---------|-------------|-----------|-------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DAM SAFETY. (/1,000,000A; /1,000,000A) ***** SENATE DOES NOT CONCUR. TRANSFER FROM DIVISION OF STATE PARKS TO DAM SAFETY. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (500,000) EMERGENCY INSPECTIONS (100,000) EMERGENCY REMEDIAL ACTIONS (300,000) DAM ALERT AND MONITORING SYSTEMS (100,000) | | | | |
| | TOTAL BUDGET CHANGES | | 50,152 B | 50,152 B | |
| | | | 294,565 N | 104,565 N | |
| | BUDGET TOTALS | | | | |
| | | 8.50 | 2,059,158 B | 8.50 | 2,059,158 B |
| | | 0.50 | 560,602 N | 0.50 | 370,602 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 29.00 | 1,529,686 | A | 29.00 | 1,529,686 | A |
| | | 8.00 | 742,515 | B | 8.00 | 742,515 | B |
| | BASE APPROPRIATIONS | 37.00 | 2,272,201 | | 37.00 | 2,272,201 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 39,459 | B | 39,459 | B |
|-------|--|--------|---|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|------|---------|---|------|---------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS. | 2.00 | 102,684 | A | 2.00 | 102,684 | A |
| | (2.00/102,684A; 2.00/102,684A) | 2.00 | 161,754 | B | 2.00 | 161,754 | B |

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074;
75,960B)
(1) IT SPECIALIST IV (#118100; 49,332A)
(1) TELECOMMUNICATIONS PLANNER (#118099; 53,352A)
(1) IT SPECIALIST IV (#117198; 42,144B)
FRINGE BENEFITS (43,650)

SEE LNR101, LNR405, LNR801 SEQ. NO. 40-001.

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 | | |
|----------------------|--|---------|-----------|---|---------|-----------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS. (1.00/43,073B; 1.00/43,073B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV (43,073) | 1.00 | 43,073 | B | 1.00 | 43,073 | B |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO RESTORE FIRST DEPUTY SALARY. (/45,466A; /45,466A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FIRST DEPUTY (#100147; 45,466) | | 45,466 | A | | 45,466 | A |
| 82-329 | GOVERNOR'S MESSAGE (3/29/11): ADD FUNDS FOR TSUNAMI RELATED EXPENSES. (/475,000A; /A) ***** SENATE CONCURS. REMOVE DEBRIS FROM KEEHI SMALL BOAT HARBOR CAUSED BY THE MARCH 11, 2011 TSUNAMI. | | 475,000 | A | | | |
| TOTAL BUDGET CHANGES | | 2.00 | 623,150 | A | 2.00 | 148,150 | A |
| | | 3.00 | 244,286 | B | 3.00 | 244,286 | B |
| BUDGET TOTALS | | 31.00 | 2,152,836 | A | 31.00 | 1,677,836 | A |
| | | 11.00 | 986,801 | B | 11.00 | 986,801 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LNR

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 421.25 | 23,376,673 | A | 421.25 | 23,376,673 | A |
| | 300.00 | 57,821,828 | B | 300.00 | 57,821,828 | B |
| | 16.75 | 16,794,742 | N | 16.75 | 16,794,742 | N |
| | 1.00 | 719,585 | W | 1.00 | 719,585 | W |
| TOTAL DEPARTMENT APPROPRIATIONS | 739.00 | 98,712,828 | | 739.00 | 98,712,828 | |
| DEPARTMENT BUDGET CHANGES | (14.00) | 1,112,820 | A | (14.00) | 637,820 | A |
| | 18.00 | 4,463,493 | B | 18.00 | 3,516,493 | B |
| | 1.00 | 2,534,067 | N | 1.00 | 2,336,567 | N |
| | | 148,798 | W | | 148,798 | W |
| TOTAL DEPARTMENT BUDGET CHANGES | 5.00 | 8,259,178 | | 5.00 | 6,639,678 | |
| DEPARTMENT TOTAL BUDGET | 407.25 | 24,489,493 | A | 407.25 | 24,014,493 | A |
| | 318.00 | 62,285,321 | B | 318.00 | 61,338,321 | 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 BUDGET | 744.00 | 106,972,006 | | 744.00 | 105,352,506 | |

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 | 421,017 | A | 3.00 | 421,017 | A |
| | BASE APPROPRIATIONS | 3.00 | 421,017 | | 3.00 | 421,017 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADMINISTRATIVE ASSISTANT I (#118004) | | | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OPERATIONS. (/312,612A; /306,360A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (264,294) OTHER CURRENT EXPENSES (FY12: 42,066; FY13: 37,591) EQUIPMENT (FY12: 6,252; FY13: 4,475) | | 312,612 | A | | 306,360 | 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 | 364,447 | A | 5.00 | 364,447 | A |
| | BASE APPROPRIATIONS | 5.00 | 364,447 | | 5.00 | 364,447 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

80-001 EXEC REQUEST:
CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT.
(2.50/A; 2.50/A)

SENATE DOES NOT CONCUR.
DETAIL OF GOVERNOR'S REQUEST:
(2) STAFF ATTORNEY (#102088, #102257)
(0.5) STAFF ATTORNEY (#117247)

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 5.00 | 364,447 | A | 5.00 | 364,447 | A |
|---------------|------|---------|---|------|---------|---|

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: LTG

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-----------|---|-----------|-----------|---|
| DEPARTMENT APPROPRIATIONS | 8.00 | 785,464 | A | 8.00 | 785,464 | A |
| TOTAL DEPARTMENT APPROPRIATIONS | 8.00 | 785,464 | | 8.00 | 785,464 | |
| DEPARTMENT BUDGET CHANGES | | 312,612 | A | | 306,360 | A |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 312,612 | | 0.00 | 306,360 | |
| DEPARTMENT TOTAL BUDGET | 8.00 | 1,098,076 | A | 8.00 | 1,091,824 | A |
| TOTAL DEPARTMENT BUDGET | 8.00 | 1,098,076 | | 8.00 | 1,091,824 | |

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 | 21,739,460 | A | 395.00 | 21,739,460 | A |
| | | 0.00 | 28,719 | W | 0.00 | 28,719 | W |
| | BASE APPROPRIATIONS | 395.00 | 21,768,179 | | 395.00 | 21,768,179 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

40-001 EXEC BUDGET PREP: (376,000) A (376,000) A
 TRANSFER-OUT FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-376,000)
 SEE PSD900 SEQ. NO. 40-001.

1169-001 SENATE ADJUSTMENT: (829,747) A (829,747) A
 REDUCE FUNDS FOR VACANCY SAVINGS.

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 | 5,559,793 | A | 110.00 | 5,559,793 | A |
| | | 0.00 | 15,000 | W | 0.00 | 15,000 | W |
| | BASE APPROPRIATIONS | 110.00 | 5,574,793 | | 110.00 | 5,574,793 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

40-001 EXEC BUDGET PREP: (28,000) A (28,000) A
 TRANSFER-OUT FUNDS FROM WAIAWA CORRECTIONAL FACILITY
 (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-28,000)

SEE PSD900 SEQ. NO. 40-001.

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 | | |
|----------------------|--|---------|-----------|---|---------|-----------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH PROGRAM. (6.00/156,187A; 6.00/286,095A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (1) ADULT CORRECTIONS OFFICER IV (FY12: 27,660; FY13: 55,320) (3) ADULT CORRECTIONS OFFICER III (FY12: 65,106; FY13: 130,212) (1) SOCIAL WORKER IV (FY12: 25,656; FY13: 51,312) (1) OFFICE ASSISTANT III (FY12: 12,834; FY13: 25,668) OTHER PERSONAL SERVICE COST (FY12: 11,201; FY13: 22,402) OTHER CURRENT EXPENSES (FY12: 1,605; FY13: 1,181) EQUIPMENT (FY12: 12,125) | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (90,153) | A | | (90,153) | A |
| TOTAL BUDGET CHANGES | | | (118,153) | A | | (118,153) | A |
| BUDGET TOTALS | | 110.00 | 5,441,640 | A | 110.00 | 5,441,640 | 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 169.00 | 8,142,408 | A | 169.00 | 8,142,408 | A |
| | BASE APPROPRIATIONS | 169.00 | 8,142,408 | | 169.00 | 8,142,408 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA). | (198,000) | A | (198,000) | A |
|--------|--|-----------|---|-----------|---|

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-198,000)

 SEE PSD900 SEQ. NO. 40-001.

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 | |
|----------|--|---------|-------------|---------|-------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR (12) POSITIONS. (/262,753A; /262,753A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR (6) ADULT CORRECTIONS OFFICERS. ADD FUNDS FOR SIX MONTHS. 2008 LEGISLATURE IMPOSED HIRING DELAY FOR (12) ADULT CORRECTIONS OFFICER III POSITIONS AUTHORIZED BY ACT 158, SLH 2008. | 131,377 | A | 131,377 | A |
| 1160-001 | SENATE ADJUSTMENT: REDUCE (6) POSITIONS AND FUNDS FOR HAWAII COMMUNITY CORRECTIONAL CENTER (PSD405/EG). ***** DETAIL OF SENATE REQUEST: (6) ADULT CORRECTIONS OFFICER III | (6.00) | (131,377) A | (6.00) | (131,377) A |
| | TOTAL BUDGET CHANGES | (6.00) | (198,000) A | (6.00) | (198,000) A |
| | BUDGET TOTALS | 163.00 | 7,944,408 A | 163.00 | 7,944,408 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 | 9,216,242 | A | 185.00 | 9,216,242 | A |
| | | 0.00 | 209,721 | S | 0.00 | 209,721 | S |
| | BASE APPROPRIATIONS | 185.00 | 9,425,963 | | 185.00 | 9,425,963 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) TO GENERAL ADMINISTRATION (PSD900/EA). | (287,000) | A | (287,000) | A |
|--------|--|-----------|---|-----------|---|

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-287,000)

 SEE PSD900 SEQ. NO. 40-001.

| | | | | | |
|----------|---|-----------|---|-----------|---|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (634,723) | A | (634,723) | A |
|----------|---|-----------|---|-----------|---|

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 496.00 | 25,946,193 | A | 496.00 | 25,946,193 | A |
| | | 0.00 | 30,000 | W | 0.00 | 30,000 | W |
| | BASE APPROPRIATIONS | 496.00 | 25,976,193 | | 496.00 | 25,976,193 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|--|-----------|---|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA). | (380,000) | A | (380,000) | A |
|--------|--|-----------|---|-----------|---|

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-380,000)

 SEE PSD900 SEQ. NO. 40-001.

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 | | | |
|----------|--|---------|-------------|---------|--------|-------------|---|
| 60-001 | EXEC REQUEST: REDUCE (8) POSITIONS FOR THE ELECTRONIC MONITORING PILOT PROJECT. (-8.00/A; -8.00/A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) ADULT CORRECTIONS OFFICER III (#90101V, #90102V, #90103V, #90104V, #90105V, #90106V) (2) SOCIAL WORKER IV (#90107V, #90108V) | (8.00) | | A | (8.00) | | A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (767,429) | A | | (767,429) | A |
| | TOTAL BUDGET CHANGES | (8.00) | (1,147,429) | A | (8.00) | (1,147,429) | A |
| | BUDGET TOTALS | 488.00 | 24,798,764 | A | 488.00 | 24,798,764 | A |
| | | | 30,000 | W | | 30,000 | W |

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 | 3,443,393 | A | 68.00 | 3,443,393 | A |
| | BASE APPROPRIATIONS | 68.00 | 3,443,393 | | 68.00 | 3,443,393 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|---|----------|---|----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO GENERAL ADMINISTRATION (PSD900/EA). | (27,000) | A | (27,000) | A |
|--------|---|----------|---|----------|---|

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-27,000)

 SEE PSD900 SEQ. NO. 40-001.

| | | | | | |
|----------|---|----------|---|----------|---|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (99,464) | A | (99,464) | A |
|----------|---|----------|---|----------|---|

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 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | (126,464) A | | (126,464) A |
| | BUDGET TOTALS | 68.00 | 3,316,929 A | 68.00 | 3,316,929 A |

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 | 6,428,041 | A | 132.00 | 6,428,041 | A |
| | BASE APPROPRIATIONS | 132.00 | 6,428,041 | | 132.00 | 6,428,041 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|--------|---|-----------|---|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA). | (165,000) | A | (165,000) | A |
|--------|---|-----------|---|-----------|---|

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-165,000)

 SEE PSD900 SEQ. NO. 40-001.

| | | | | | |
|----------|---|-----------|---|-----------|---|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (334,450) | A | (334,450) | A |
|----------|---|-----------|---|-----------|---|

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 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | (499,450) A | | (499,450) A |
| | BUDGET TOTALS | 132.00 | 5,928,591 A | 132.00 | 5,928,591 A |

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 | 3,065,505 | A | 59.00 | 3,065,505 | A |
| | BASE APPROPRIATIONS | 59.00 | 3,065,505 | | 59.00 | 3,065,505 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (119,948) | A | | (119,948) | A |
| | TOTAL BUDGET CHANGES | | (119,948) | A | | (119,948) | A |
| | BUDGET TOTALS | 59.00 | 2,945,557 | A | 59.00 | 2,945,557 | A |

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 | |
|-------|---------------------|---------|--------------|---------|--------------|
| | | 164.00 | 18,274,594 A | 164.00 | 18,274,594 A |
| | BASE APPROPRIATIONS | 164.00 | 18,274,594 | 164.00 | 18,274,594 |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | |
|--------|---|------------|------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA). | (81,000) A | (81,000) A |
|--------|---|------------|------------|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-81,000)

SEE PSD900 SEQ. NO. 40-001.

| | | | |
|----------|---|-------------|-------------|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (377,184) A | (377,184) 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 | 20,367,956 A | 196.10 | 20,367,956 A |
| | BASE APPROPRIATIONS | 196.10 | 20,367,956 | 196.10 | 20,367,956 |
| - 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HEALTH CARE (PSD421/HC) TO GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-176,000) SEE PSD900 SEQ. NO. 40-001. | | (176,000) A | | (176,000) A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (1,009,662) A | | (1,009,662) 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 | 7,218,855 | W | 2.00 | 7,218,855 | W |
| | BASE APPROPRIATIONS | 2.00 | 7,218,855 | | 2.00 | 7,218,855 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| | ***** SENATE CONCURS. | | 168,850 | W | | 168,850 | W |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR THE INCREASE OF CONTRACT SERVICES. (/2,600,000W; /2,500,000W) | | | | | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OPERATIONAL CEILING (2,500,000) MOTOR VEHICLES (FY12: 100,000) | | 2,600,000 | W | | 2,500,000 | W |
| | TOTAL BUDGET CHANGES | | | | | | |
| | | | 2,768,850 | W | | 2,668,850 | W |
| | BUDGET TOTALS | 2.00 | 9,987,705 | W | 2.00 | 9,887,705 | 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 | 914,733 | A | 13.00 | 914,733 | A |
| | | 0.00 | 197,302 | N | 0.00 | 197,302 | N |
| | | 6.00 | 606,752 | W | 6.00 | 606,752 | W |
| | BASE APPROPRIATIONS | 19.00 | 1,718,787 | | 19.00 | 1,718,787 | |

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
OF LAWS RELATING TO CONTROLLED SUBSTANCES.

| | | | | | | | |
|--------|---|--|----------|---|--|----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 8,859 | N | | 8,859 | N |
| | | | 27,703 | W | | 27,703 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NARCOTICS ENFORCEMENT DIVISION (PSD502/CB) TO GENERAL ADMINISTRATION (PSD900/EA). | | (16,000) | A | | (16,000) | A |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-16,000) SEE PSD900 SEQ. NO. 40-001. | | | | | | |

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 | | |
|-----------------------------------|---|---------|----------|---|---------|----------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR REGULATED CHEMICAL MEDICAL USE OF MARIJUANA REGISTRATION REQUIREMENTS. (1.00/48,509W; 1.00/39,529W) | 1.00 | 48,509 | W | 1.00 | 39,529 | W |
| ***** | | | | | | | |
| SENATE CONCURS. | | | | | | | |
| DETAIL OF GOVERNOR'S REQUEST: | | | | | | | |
| (1) OFFICE ASSISTANT III (25,668) | | | | | | | |
| OTHER PERSONAL SERVICES (2,567) | | | | | | | |
| FRINGE BENEFITS (11,294) | | | | | | | |
| CLERICAL EQUIPMENT (FY12: 8,980) | | | | | | | |
| TOTAL BUDGET CHANGES | | | (16,000) | A | | (16,000) | A |
| | | | 8,859 | N | | 8,859 | N |
| | | 1.00 | 76,212 | W | 1.00 | 67,232 | W |
| BUDGET TOTALS | | 13.00 | 898,733 | A | 13.00 | 898,733 | A |
| | | 0.00 | 206,161 | N | 0.00 | 206,161 | N |
| | | 7.00 | 682,964 | W | 7.00 | 673,984 | 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 282.00 | 11,932,300 | A | 282.00 | 11,932,300 | A |
| | | 7.00 | 570,582 | N | 7.00 | 570,582 | N |
| | | 59.00 | 4,736,775 | U | 59.00 | 4,736,775 | U |
| | BASE APPROPRIATIONS | 348.00 | 17,239,657 | | 348.00 | 17,239,657 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 1,620 | N | | 1,620 | N |
| | | | 339,505 | U | | 339,505 | U |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|---|--|-----------|---|--|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM SHERIFF'S DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA). | | (141,000) | A | | (141,000) | A |
|--------|---|--|-----------|---|--|-----------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ORDINARY OVERTIME (-141,000)

SEE PSD900 SEQ. NO. 40-001.

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 | |
|----------|--|---------|-------------|---------|-------------|
| 60-001 | <p>EXEC REQUEST: REDUCE (7) POSITIONS AND FUNDS. (-7.00/-572,202N; -7.00/-572,202N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF III (#92211V; -49,932) (6) DEPUTY SHERIFF II (#92212V, #92213V, #92214V, #92215V, #92216V, #92217V; -37,968 EACH) OTHER PERSONAL SERVICE COSTS (-183,994) OTHER CURRENT EXPENSES (-110,468)</p> | (7.00) | (572,202) N | (7.00) | (572,202) N |
| 80-222 | <p>GOVERNOR'S MESSAGE (2/22/11): ADD (21) POSITIONS AND FUNDS FOR KAPOLEI COURT COMPLEX. (21.00/644,295A; 21.00/959,364A) ***** SENATE DOES NOT CONCUR. REDUCES (1) DEPUTY SHERIFF III, (6) DEPUTY SHERIFF II, AND FUNDS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF IV (FY12: 27,006; FY13: 54,012) (2) DEPUTY SHERIFF III (FY12: 49,932; FY13: 99,864) (18) DEPUTY SHERIFF II (FY12: 341,712; FY13 683,424) OTHER PERSONNEL SERVICES (FY12: 41,865; FY13: 83,730) OTHER CURRENT EXPENSES (FY12: 42,975; FY13: 38,334) EQUIPMENT (FY12: 140,805)</p> | 14.00 | 430,190 A | 14.00 | 640,922 A |
| 1169-001 | <p>SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS.</p> | | (414,968) A | | (414,968) A |

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 | | |
|-------|----------------------|---------|------------|---|---------|------------|---|
| | TOTAL BUDGET CHANGES | 14.00 | (125,778) | A | 14.00 | 84,954 | A |
| | | (7.00) | (570,582) | N | (7.00) | (570,582) | N |
| | | | 339,505 | U | | 339,505 | U |
| | BUDGET TOTALS | 296.00 | 11,806,522 | A | 296.00 | 12,017,254 | A |
| | | 0.00 | | N | 0.00 | | N |
| | | 59.00 | 5,076,280 | U | 59.00 | 5,076,280 | 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.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|------|---------|---|------|---------|---|
| BUDGET TOTALS | 3.00 | 216,988 | A | 3.00 | 216,988 | 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 | 3,329,258 A | 55.00 | 3,329,258 A |
| | BASE APPROPRIATIONS | 55.00 | 3,329,258 | 55.00 | 3,329,258 |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

 SENATE DOES NOT CONCUR.
 REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

40-001 EXEC BUDGET PREP: (6,000) A (6,000) A
 TRANSFER-OUT FUNDS FROM HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB) TO GENERAL ADMINISTRATION (PSD900/EA).

 SENATE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-6,000)

SEE PSD900 SEQ. NO. 40-001.

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 | |
|----------|--|---------|-------------|---------|-------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND FUNDS FOR PAROLE OFFICER POSITIONS ON MAUI AND HAWAII. (2.00/71,028A; 2.00/120,216A) ***** SENATE DOES NOT CONCUR. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER V (FY12: 28,854; FY13: 57,708) OTHER CURRENT EXPENSES (2,400) EQUIPMENT (FY12: 4,260) | | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (42,048) A | | (42,048) A |
| | TOTAL BUDGET CHANGES | | (48,048) A | | (48,048) A |
| | BUDGET TOTALS | 55.00 | 3,281,210 A | 55.00 | 3,281,210 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 | 1,840,534 | B | 8.00 | 1,840,534 | B |
| | | 0.00 | 859,315 | N | 0.00 | 859,315 | N |
| | BASE APPROPRIATIONS | 8.00 | 2,699,849 | | 8.00 | 2,699,849 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 51,639 | B | | 51,639 | B |
| | TOTAL BUDGET CHANGES | | 51,639 | B | | 51,639 | B |
| | BUDGET TOTALS | 8.00 | 1,892,173 | B | 8.00 | 1,892,173 | B |
| | | 0.00 | 859,315 | N | 0.00 | 859,315 | N |

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 | |
|----------|---|---------|---------------|---------|---------------|
| | | | | | |
| | | 9.00 | 66,237,336 A | 9.00 | 66,237,336 A |
| | BASE APPROPRIATIONS | 9.00 | 66,237,336 | 9.00 | 66,237,336 |
| - 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | |
| 1060-001 | SENATE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS. | | (2,500,000) A | | (2,500,000) A |
| | TOTAL BUDGET CHANGES | | (2,500,000) A | | (2,500,000) A |
| | BUDGET TOTALS | 9.00 | 63,737,336 A | 9.00 | 63,737,336 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 137.10 | 8,283,206 | A | 137.10 | 8,283,206 | A |
| | | 0.00 | 667,984 | B | 0.00 | 667,984 | B |
| | | 0.00 | 75,065 | T | 0.00 | 75,065 | T |
| | | 0.00 | 742,980 | X | 0.00 | 742,980 | X |
| | BASE APPROPRIATIONS | 137.10 | 9,769,235 | | 137.10 | 9,769,235 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

10-222 GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF \$114,684 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) DEPUTY DIRECTORS.

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
DEPUTY DIRECTOR (#102216, #102218; 57,342A EACH)
OTHER CURRENT EXPENSES (-114,684A)

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 |
|--------|--|-----------------|-----------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO GENERAL ADMINISTRATION (PSD900/EA). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (1,881,000) SEE PSD402, PSD404, PSD405, PSD406, PSD407, PSD408, PSD409, PSD420, PSD421, PSD502, PSD503, PSD612 SEQ. NO. 40-001. | 1,881,000 A | 1,881,000 A |
| 60-001 | EXEC REQUEST: REDUCE (0.1) POSITIONS AND FUNDS. (-0.10/-3,732A; -0.10/-3,732A) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.1) ADULT CORRECTIONS OFFICER III (#93206V; -3,732) | (.10) (3,732) A | (.10) (3,732) A |
| 61-001 | EXEC REQUEST: REDUCE (29) TEMPORARY POSITIONS AND FUNDS. (/-742,980X; /-742,980X) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADULT CORRECTIONS OFFICER (#53343; -40,164) (28) TEMPORARY ADULT CORRECTIONS OFFICER (#92102V, #92105V, #92106V, #92107V, #92108V, #92109V, #92110V, #92111V, #92112V, #92113V, #92114V, #92115V, #92116V, #92117V, #92118V, #92119V, #92120V, #92121V, #92122V, #92123V, #92124V, #92125V, #92126V, #92127V, #92128V, #92129V, #92130V, #92131V; -36,300 EACH) | (742,980) X | (742,980) X |

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 | |
|----------|--|-----------|--------------|-----------|-------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/500,000A; /500,000A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS IN FY13. FUNDS FOR A CENTRALIZED VEHICLE REPLACEMENT PROGRAM TO PURCHASE MOTOR VEHICLES USED BY CORRECTIONS AND THE LAW ENFORCEMENT DIVISION. | 500,000 | A | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (499,861) | A | (499,861) | A |
| | TOTAL BUDGET CHANGES | (.10) | 1,877,407 A | (.10) | 1,377,407 A |
| | | | (742,980) X | | (742,980) X |
| | BUDGET TOTALS | 137.00 | 10,160,613 A | 137.00 | 9,660,613 A |
| | | | 667,984 B | | 667,984 B |
| | | | 75,065 T | | 75,065 T |
| | | 0.00 | X | 0.00 | X |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: PSD

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|-------------|---|-----------|-------------|---|
| DEPARTMENT APPROPRIATIONS | 2,473.20 | 213,097,406 | A | 2,473.20 | 213,097,406 | A |
| | 8.00 | 2,508,518 | B | 8.00 | 2,508,518 | B |
| | 7.00 | 1,627,199 | N | 7.00 | 1,627,199 | N |
| | 0.00 | 209,721 | S | 0.00 | 209,721 | S |
| | 0.00 | 75,065 | T | 0.00 | 75,065 | T |
| | 59.00 | 4,736,775 | U | 59.00 | 4,736,775 | U |
| | 8.00 | 7,899,326 | W | 8.00 | 7,899,326 | W |
| | 0.00 | 742,980 | X | 0.00 | 742,980 | X |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,555.20 | 230,896,990 | | 2,555.20 | 230,896,990 | |
| DEPARTMENT BUDGET CHANGES | (.10) | (6,793,179) | A | (.10) | (7,082,447) | A |
| | | 51,639 | B | | 51,639 | B |
| | (7.00) | (561,723) | N | (7.00) | (561,723) | N |
| | | 339,505 | U | | 339,505 | U |
| | 1.00 | 2,845,062 | W | 1.00 | 2,736,082 | W |
| | | (742,980) | X | | (742,980) | X |
| TOTAL DEPARTMENT BUDGET CHANGES | (6.10) | (4,861,676) | | (6.10) | (5,259,924) | |
| DEPARTMENT TOTAL BUDGET | 2,473.10 | 206,304,227 | A | 2,473.10 | 206,014,959 | 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 BUDGET | 2,549.10 | 226,035,314 | | 2,549.10 | 225,637,066 | |

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. | | |
| | TOTAL BUDGET CHANGES | | |
| | BUDGET TOTALS | | |

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. | | |
| | TOTAL BUDGET CHANGES | | |
| | BUDGET TOTALS | | |

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. | | |
| | TOTAL BUDGET CHANGES | | |
| | BUDGET TOTALS | | |

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. | | |
| | TOTAL BUDGET CHANGES | | |
| | BUDGET TOTALS | | |

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 |
|----------------------|---------------------|---------|---------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| - 1 | | | |
| 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 | | | | |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 0 | 0.00 | 0 |
| DEPARTMENT TOTAL BUDGET | | | | |
| TOTAL DEPARTMENT BUDGET | 0.00 | 0 | 0.00 | 0 |

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 | 7,887,945 A | 179.00 | 7,887,945 A |
| | BASE APPROPRIATIONS | 179.00 | 7,887,945 | 179.00 | 7,887,945 |
| - 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MULTISTATE TAX COMMISSION AUDIT FEE. (/185,000A; /185,000A) ***** SENATE CONCURS. | | 185,000 A | | 185,000 A |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (412,766) A | | (412,766) A |
| | TOTAL BUDGET CHANGES | | (227,766) A | | (227,766) A |
| | BUDGET TOTALS | 179.00 | 7,660,179 A | 179.00 | 7,660,179 A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: WAM WAYS AND MEANS

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 123.00 | 5,765,161 | A | 123.00 | 5,765,161 | A |
| | BASE APPROPRIATIONS | 123.00 | 5,765,161 | | 123.00 | 5,765,161 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|---|--------|----------|---|--------|----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO INFORMATION TECHNOLOGY SERVICES OFFICE (TAX107). | (1.00) | (31,212) | A | (1.00) | (31,212) | A |
|--------|---|--------|----------|---|--------|----------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) TAX CLERK (#118024; -31,212)

SEE TAX107 SEQ. NO. 40-001.

| | | | | | | | |
|----------|---|--|----------|---|--|----------|---|
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (31,202) | A | | (31,202) | 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 62.00 | 6,102,089 | A | 62.00 | 6,102,089 | A |
| | | 0.00 | 1,047,000 | B | 0.00 | 1,047,000 | B |
| | BASE APPROPRIATIONS | 62.00 | 7,149,089 | | 62.00 | 7,149,089 | |

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE, AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

| | | | | | | | |
|-------|--|--|--------|---|--|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 10,875 | B | | 10,875 | B |
|-------|--|--|--------|---|--|--------|---|

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$105,309 FROM TURNOVER SAVINGS TO PERSONAL SERVICES. | | | | | | |
|--------|--|--|--|--|--|--|--|

SENATE CONCURS.
TURNOVER SAVINGS WILL RESTORE FUNDING FOR POSITIONS.
DETAIL OF GOVERNOR'S REQUEST:
DEPUTY DIRECTOR (#104171; 57,342A)
PRIVATE SECRETARY II (#100008; 43,048A)

| | | | | | | | |
|--------|---|------|--------|---|------|--------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO SUPPORTING SERVICES - REVENUE COLLECTIONS (TAX107). | 1.00 | 31,212 | A | 1.00 | 31,212 | A |
|--------|---|------|--------|---|------|--------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(1) TAX CLERK (#118024; 31,212)

SEE TAX105 SEQ. NO. 40-001.

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 | | |
|----------|--|---------|----------|---|---------|----------|---|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (9) POSITIONS AND FUNDS. (9.00/640,628A; 9.00/531,458A) ***** SENATE DOES NOT CONCUR. REDUCES FUNDS FOR SIX MONTH DELAY IN HIRE IN FY12. DETAIL OF GOVERNOR'S REQUEST: (7) INFORMATION TECHNOLOGY SPECIALIST VI (#12003T, #12004T, #12005T, #12006T, #12007T, #12008T, #12009T; FY12: 26,676; FY:13 53,352 EACH) (1) INFORMATION TECHNOLOGY SPECIALIST V (#12002T; FY12: 30,012; FY13: 60,024) (1) INFORMATION TECHNOLOGY SPECIALIST IV (#12001T; FY12: 32,460; FY13: 64,920) OTHER CURRENT EXPENSES (FY12: 34,220; FY13: 33,050) EQUIPMENT (FY12: 108,000) | 9.00 | 391,424 | A | 9.00 | 531,458 | A |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TAX REVIEW COMMISSION. (/250,000A; /A) ***** SENATE DOES NOT CONCUR. REDUCES 50,000 FOR TAX REVIEW COMMISSION. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY SECRETARY II (#12010T; 32,424) OTHER CURRENT EXPENSES (217,576) | | 200,000 | A | | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | | (87,568) | A | | (87,568) | A |

Department: TAX

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|------------|---|-----------|------------|---|
| DEPARTMENT APPROPRIATIONS | 364.00 | 19,755,195 | A | 364.00 | 19,755,195 | A |
| | 0.00 | 1,047,000 | B | 0.00 | 1,047,000 | B |
| TOTAL DEPARTMENT APPROPRIATIONS | 364.00 | 20,802,195 | | 364.00 | 20,802,195 | |
| DEPARTMENT BUDGET CHANGES | 9.00 | 244,888 | A | 9.00 | 184,922 | A |
| | | 10,875 | B | | 10,875 | B |
| TOTAL DEPARTMENT BUDGET CHANGES | 9.00 | 255,763 | | 9.00 | 195,797 | |
| DEPARTMENT TOTAL BUDGET | 373.00 | 20,000,083 | A | 373.00 | 19,940,117 | A |
| | 0.00 | 1,057,875 | B | 0.00 | 1,057,875 | B |
| TOTAL DEPARTMENT BUDGET | 373.00 | 21,057,958 | | 373.00 | 20,997,992 | |

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 | | |
|-------|---------------------|---------|-------------|---|---------|-------------|---|
| | | 586.00 | 105,265,532 | B | 586.00 | 105,265,532 | B |
| | BASE APPROPRIATIONS | 586.00 | 105,265,532 | | 586.00 | 105,265,532 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|--|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 2,129,521 | B | | 2,129,521 | B |
| | ***** SENATE CONCURS. | | | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE. | | (620,000) | B | | (620,000) | B |
| | ***** SENATE CONCURS. SEE TRN114 SEQ. NO. 40-001. | | | | | | |

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 | |
|--------|---|------------|----------|------------|----------|
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR ROUTINE MAINTENANCE. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OFFICE FURNITURE & EQUIPMENT (4,800) MACHINE & EQUIPMENT (4,007,427) BUILDING & STRUCTURE (1,742,500) GROUNDS (1,298,850) TAXIWAYS & RUNWAYS (2,065,500) OTHERS (1,002,200) SEE TRN195 SEQ. NO. 42-001 | 10,121,277 | B | 10,121,277 | B |
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; 12,834) FRINGE BENEFITS (6,604) SEE TRN141 SEQ. NO. 40-001. | 0.50 | 19,438 B | 0.50 | 19,438 B |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,000,000N; /1,000,000N) ***** SENATE CONCURS. | 1,000,000 | N | 1,000,000 | N |

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 | | |
|-------|----------------------|---------|-------------|---|---------|-------------|---|
| | TOTAL BUDGET CHANGES | | | | | | |
| | | 0.50 | 11,650,236 | B | 0.50 | 11,650,236 | B |
| | | | 1,000,000 | N | | 1,000,000 | N |
| | BUDGET TOTALS | | | | | | |
| | | 586.50 | 116,915,768 | B | 586.50 | 116,915,768 | 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 | 5,750,214 B | 30.00 | 5,750,214 B |
| | BASE APPROPRIATIONS | 30.00 | 5,750,214 | 30.00 | 5,750,214 |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|--------|--|--|------------|--|------------|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 51,928 B | | 51,928 B |
| | ***** SENATE CONCURS. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114). | | (55,500) B | | (55,500) B |
| | ***** SENATE CONCURS. TRANSFER FUNDS FOR SPECIAL MAINTENANCE. SEE TRN114 SEQ NO. 40-001. | | | | |
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KAHULUI AIRPORT (TRN131). | | (32,500) B | | (32,500) B |
| | ***** SENATE CONCURS. TRANSFER FUNDS FOR SPECIAL MAINTENANCE. SEE TRN131 SEQ. NO. 40-001. | | | | |

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 | |
|----------------------|---|---------|-------------|---------|-------------|
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104) FOR ROUTINE MAINTENANCE. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GROUNDS (75,000) OTHERS (157,500) SEE TRN195 SEQ. NO. 42-001. | 232,500 | B | 232,500 | B |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/330,000N; /N) ***** SENATE CONCURS. | 330,000 | N | | |
| TOTAL BUDGET CHANGES | | 196,428 | B | 196,428 | B |
| | | 330,000 | N | | |
| BUDGET TOTALS | | 30.00 | 5,946,642 B | 30.00 | 5,946,642 B |
| | | 0.00 | 330,000 N | | |

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 | 13,829,468 | B | 82.00 | 13,829,468 | B |
| | | 0.00 | 142,500 | N | 0.00 | 142,500 | N |
| | BASE APPROPRIATIONS | 82.00 | 13,971,968 | | 82.00 | 13,971,968 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 201,521 | B | 201,521 | B |
|-------|--|---------|---|---------|---|

SENATE CONCURS.

| | |
|--------|---|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES AND OTHER CURRENT EXPENSES TO EQUIPMENT. |
|--------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(FY12: 127,700B; FY13: 123,300B)

| | | | | | |
|--------|---|-----------|---|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. | (595,000) | B | (600,000) | B |
|--------|---|-----------|---|-----------|---|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
TRN131/BF (FY12: -297,500; FY13: -292,500)
TRN141/BF (FY12: -85,000; FY13: -85,000)
TRN143/BF (FY12: -113,000; FY13: -63,000)
TRN151/BF (FY12: -99,500; FY13: -159,500)

SEE TRN131, TRN143, TRN151 SEQ. NO. 40-001.
SEE TRN141 SEQ. NO. 41-001.

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 | |
|----------------------|---|-----------|--------------|-----------|--------------|
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR MOTOR VEHICLES. (/-142,500N; /-142,500N) ***** SENATE CONCURS. | (142,500) | N | (142,500) | N |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,375,000N; /1,000,000N) ***** SENATE CONCURS. | 2,375,000 | N | 1,000,000 | N |
| TOTAL BUDGET CHANGES | | (393,479) | B | (398,479) | B |
| | | 2,232,500 | N | 857,500 | N |
| BUDGET TOTALS | | 82.00 | 13,435,989 B | 82.00 | 13,430,989 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 83.00 | 13,681,614 | B | 83.00 | 13,681,614 | B |
| | | 0.00 | 95,000 | N | 0.00 | 95,000 | N |
| | BASE APPROPRIATIONS | 83.00 | 13,776,614 | | 83.00 | 13,776,614 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 238,630 | B | 238,630 | B |
|-------|--|---------|---|---------|---|

SENATE CONCURS.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$50,000B IN FY12 FROM OTHER CURRENT EXPENSES TO EQUIPMENT. |
|--------|--|

SENATE CONCURS.
FUNDS FOR 60' BOOM LIFT.

| | |
|--------|---|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS AND FUNDS TO ESTABLISH PAINTER I AND ELECTRICIAN II. |
|--------|---|

SENATE CONCURS.
TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II.
DETAIL OF GOVERNOR'S REQUEST:
(1) PAINTER I (#118887; 44,544B)
(1) ELECTRICIAN II (#118888; 48,960B)
FRINGE BENEFITS (37,402B)
TURNOVER SAVINGS (FY12: -6,545B)

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 |
|--------|--|-----------|-----------|
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) AND GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HONOLULU INTERNATIONAL AIRPORT (TRN102) (620,000) GENERAL AVIATION (TRN104) (55,500)</p> <p>SEE TRN102, TRN104 SEQ. NO. 40-001.</p> | 675,500 B | 675,500 B |
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR ROUTINE MAINTENANCE.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINES AND EQUIPMENT (552,800) GROUNDS (175,000) MOTOR VEHICLES (59,000)</p> <p>SEE TRN195 SEQ. NO. 42-001.</p> | 786,800 B | 786,800 B |

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 | | |
|----------------------|--|---------|------------|---|---------|------------|---|
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** SENATE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; 48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; 56,508) FRINGE BENEFITS (FY12: 19,529; FY13: 26,074) SEE TRN116 SEQ. NO. 41-001. | 2.00 | 124,361 | B | 2.00 | 130,906 | B |
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR EQUIPMENT. (/-95,000N; /-95,000N) ***** SENATE CONCURS. | | (95,000) | N | | (95,000) | N |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/475,000N; /1,000,000N) ***** SENATE CONCURS. | | 475,000 | N | | 1,000,000 | N |
| TOTAL BUDGET CHANGES | | 2.00 | 1,825,291 | B | 2.00 | 1,831,836 | B |
| | | | 380,000 | N | | 905,000 | N |
| BUDGET TOTALS | | 85.00 | 15,506,905 | B | 85.00 | 15,513,450 | 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 | |
|-------|---------------------|---------|-------------|---------|-------------|
| | | | | | |
| | | 8.00 | 1,021,886 B | 8.00 | 1,021,886 B |
| | BASE APPROPRIATIONS | 8.00 | 1,021,886 | 8.00 | 1,021,886 |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|-------|--|--|----------|--|----------|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 18,687 B | | 18,687 B |
|-------|--|--|----------|--|----------|

SENATE CONCURS.

| | | | | | |
|--------|--|--|--|--|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$400B FROM MOTOR VEHICLES TO CURRENT EXPENSES. | | | | |
|--------|--|--|--|--|--|

SENATE CONCURS.

| | | | | | |
|--------|---|--|------------|--|------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO LANAI AIRPORT (TRN151). | | (95,000) B | | (95,000) B |
|--------|---|--|------------|--|------------|

SENATE CONCURS.
TRANSFER FUNDS FOR SPECIAL MAINTENANCE.

SEE TRN151 SEQ. NO. 40-001.

Detail Type: S

Program ID: TRN116 WAIMEA-KOHALA AIRPORT
Structure #: 030105000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|-------------|---------|-------------|
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** SENATE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; -48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; -56,508) OTHER PERSONAL SERVICES (FY12: -19,529; FY13: -26,074) SEE TRN114 SEQ. NO. 42-001. | (2.00) | (124,361) B | (2.00) | (130,906) B |
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116) FOR ROUTINE MAINTENANCE. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (14,250) BUILDING & STRUCTURE (9,000) GROUNDS (9,000) MOTOR VEHICLES (5,250) OTHERS (15,000) SEE TRN195 SEQ. NO. 42-001. | | 52,500 B | | 52,500 B |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/283,000N; /500,000N) ***** SENATE CONCURS. | | 283,000 N | | 500,000 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 | |
|-------|----------------------|---------|--------------------------|---------|--------------------------|
| | TOTAL BUDGET CHANGES | (2.00) | (148,174) B 283,000 N | (2.00) | (154,719) B 500,000 N |
| | BUDGET TOTALS | 6.00 | 873,712 B 283,000 N | 6.00 | 867,167 B 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 | 384,500 B | 0.00 | 384,500 B |
| | BASE APPROPRIATIONS | 0.00 | 384,500 | 0.00 | 384,500 |
| - 1 | | | | | |
| | OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. | | (36,000) B | | (145,000) B |
| | ***** SENATE CONCURS. SEE TRN151 SEQ. NO. 40-001. | | | | |
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE. | | (109,000) B | | |
| | ***** SENATE CONCURS. SEE TRN161 SEQ. NO. 40-001. | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/249,000N; /500,000N) | | 249,000 N | | 500,000 N |
| | ***** SENATE CONCURS. | | | | |

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 | |
|-------|----------------------|---------|---------------------|---------|---------------------|
| | TOTAL BUDGET CHANGES | | (145,000) B | | (145,000) B |
| | | | 249,000 N | | 500,000 N |
| | 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 | 22,129,955 | B | 151.00 | 22,129,955 | B |
| | | 0.00 | 975,000 | N | 0.00 | 975,000 | N |
| | BASE APPROPRIATIONS | 151.00 | 23,104,955 | | 151.00 | 23,104,955 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|---|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 501,164 | B | | 501,164 | B |
| | ***** SENATE CONCURS. | | | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL AVIATION (TRN104) AND HILO INTERNATIONAL AIRPORT (TRN111) TO KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE. | | 330,000 | B | | 325,000 | B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN104 (32,500) TRN111 (FY12: 297,500; FY13: 292,500) SEE TRN104 SEQ. NO. 41-001 AND TRN111 SEQ. NO. 40-001. | | | | | | |
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KAHULUI AIRPORT (TRN131) FOR ROUTINE MAINTENANCE. | | 675,000 | B | | 675,000 | B |
| | ***** SENATE CONCURS. SEE TRN195 SEQ. NO. 42-001. | | | | | | |

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 | |
|----------------------|---|-----------|--------------|-----------|--------------|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/25,000N; /25,000N) ***** SENATE CONCURS. | 25,000 | N | 25,000 | N |
| TOTAL BUDGET CHANGES | | 1,506,164 | B | 1,501,164 | B |
| | | 25,000 | N | 25,000 | N |
| BUDGET TOTALS | | 151.00 | 23,636,119 B | 151.00 | 23,631,119 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 | 694,598 B | 9.00 | 694,598 B |
| | BASE APPROPRIATIONS | 9.00 | 694,598 | 9.00 | 694,598 |
| - 1 | OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 5,314 B | | 5,314 B |
| | ***** SENATE CONCURS. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. | | (3,000) B | | (3,000) B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -3000) LANAI AIRPORT (TRN151) (FY13:-3000) SEE TRN151, TRN161 SEQ. NO. 40-001. | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/373,500N; /N) | | 373,500 N | | |
| | ***** SENATE CONCURS. | | | | |

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 | |
|-------|----------------------|---------|---------------------|---------|-----------|
| | TOTAL BUDGET CHANGES | | 2,314 B | | 2,314 B |
| | | | 373,500 N | | |
| | BUDGET TOTALS | | 9.00 696,912 B | 9.00 | 696,912 B |
| | | | 0.00 373,500 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 | 1,818,137 B | 11.00 | 1,818,137 B |
| | BASE APPROPRIATIONS | 11.00 | 1,818,137 | 11.00 | 1,818,137 |
| - 1 | | | | | |
| | OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 33,498 B | | 33,498 B |
| | ***** SENATE CONCURS. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. | | (5,000) B | | (5,000) B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -5000) LANAI AIRPORT (TRN151) (FY13: -5000) SEE TRN151, TRN161 SEQ. NO. 40-001. | | | | |
| | TOTAL BUDGET CHANGES | | 28,498 B | | 28,498 B |
| | BUDGET TOTALS | 11.00 | 1,846,635 B | 11.00 | 1,846,635 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 | | |
|-------|---------------------|---------|-----------|---|---------|-----------|---|
| | | 13.50 | 2,165,569 | B | 13.50 | 2,165,569 | B |
| | | 0.00 | 315,000 | N | 0.00 | 315,000 | N |
| | BASE APPROPRIATIONS | 13.50 | 2,480,569 | | 13.50 | 2,480,569 | |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | | | |
|--------|---|-------|----------|---|-------|----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 30,998 | B | | 30,998 | B |
| | ***** SENATE CONCURS. | | | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITION AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102). | (.50) | (19,438) | B | (.50) | (19,438) | B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; -12,834) FRINGE BENEFITS (-6,604) SEE TRN102 SEQ. NO. 42-001. | | | | | | |
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO MOLOKAI AIRPORT (TRN141) FOR SPECIAL MAINTENANCE. | | 85,000 | B | | 85,000 | B |
| | ***** SENATE CONCURS. SEE TRN111 SEQ. NO. 40-001. | | | | | | |

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 | |
|----------------------|---|-----------|-------------|---------|-------------|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,010,000N; /685,000N) ***** SENATE CONCURS. | 3,010,000 | N | 685,000 | N |
| TOTAL BUDGET CHANGES | | (.50) | 96,560 B | (.50) | 96,560 B |
| | | | 3,010,000 N | | 685,000 N |
| BUDGET TOTALS | | 13.00 | 2,262,129 B | 13.00 | 2,262,129 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 | 662,648 | B | 9.00 | 662,648 | B |
| | BASE APPROPRIATIONS | 9.00 | 662,648 | | 9.00 | 662,648 | |
| - 1 | | | | | | | |
| | OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 5,043 | B | | 5,043 | B |
| | ***** SENATE CONCURS. | | | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO KALAUPAPA AIRPORT (TRN143) FOR SPECIAL MAINTENANCE. | | 113,000 | B | | 63,000 | B |
| | ***** SENATE CONCURS. SEE TRN111 SEQ. NO. 40-001. | | | | | | |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000N; /N) | | 350,000 | N | | | |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 118,043 | B | | 68,043 | B |
| | | | 350,000 | N | | | |
| | BUDGET TOTALS | 9.00 | 780,691 | B | 9.00 | 730,691 | B |
| | | 0.00 | 350,000 | 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 | 1,729,815 B | 10.00 | 1,729,815 B |
| | BASE APPROPRIATIONS | 10.00 | 1,729,815 | 10.00 | 1,729,815 |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|--------------------------|--|--|----------|--|----------|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 22,049 B | | 22,049 B |
| ***** SENATE CONCURS. | | | | | |

| | | | | | |
|---|---|--|-----------|--|-----------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. | | 230,500 B | | 710,500 B |
| ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HILO INTERNATIONAL AIRPORT (TRN111) (FY12: 99,500; FY13: 159,500) WAIMEA-KOHALA AIRPORT (TRN116) (FY12: 95,000; FY13: 95,000) UPOLU AIRPORT (TRN118) (FY12: 36,000; FY13: 145,000) HANA AIRPORT (TRN133) (FY13: 3,000) KAPALUA AIRPORT (TRN135) (FY13: 5,000) AIRPORTS ADMINISTRATION (TRN195) (FY13: 303,000) SEE TRN111, TRN116, TRN118, TRN133, TRN135, TRN195 SEQ. NO. 40-001. | | | | | |

| | | | | | |
|--------------------------|---|--|-----------|--|-------------|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/950,000N; /1,000,000N) | | 950,000 N | | 1,000,000 N |
| ***** SENATE CONCURS. | | | | | |

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 | |
|-------|----------------------|---------|-------------|---------|-------------|
| | TOTAL BUDGET CHANGES | | | | |
| | | | 252,549 B | | 732,549 B |
| | | | 950,000 N | | 1,000,000 N |
| | BUDGET TOTALS | | | | |
| | | 10.00 | 1,982,364 B | 10.00 | 2,462,364 B |
| | | 0.00 | 950,000 N | 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 | 13,948,914 B | 101.00 | 13,948,914 B |
| | BASE APPROPRIATIONS | 101.00 | 13,948,914 | 101.00 | 13,948,914 |

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

| | | | | | |
|-------|--|--|-----------|--|-----------|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 304,865 B | | 304,865 B |
| | ***** SENATE CONCURS. | | | | |

| | | | | | |
|--------|--|--|-----------|--|-----------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE. | | 210,000 B | | 210,000 B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UPOLU AIRPORT (TRN118) (FY12: 109,000) HANA AIRPORT (TRN133) (FY12: 3,000) KAPALUA AIRPORT (TRN135) (FY12: 5,000) AIRPORTS ADMINISTRATION (TRN195) (FY12: 93,000; FY13: 210,000) SEE TRN118, TRN133, TRN135, TRN195 SEQ. NO. 40-001 SEE TRN195 SEQ. NO. 41-001 | | | | |

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 | |
|----------------------|--|---------|--------------|-----------|--------------|
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161) FOR ROUTINE MAINTENANCE. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINES & EQUIPMENT (188,000) TAXIWAYS & RUNWAYS (100,000) SEE TRN195 SEQ. NO. 42-001. | 288,000 | B | 288,000 | B |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/475,000N; /1,000,000N) ***** SENATE CONCURS. | 475,000 | N | 1,000,000 | N |
| TOTAL BUDGET CHANGES | | 802,865 | B | 802,865 | B |
| | | 475,000 | N | 1,000,000 | N |
| BUDGET TOTALS | | 101.00 | 14,751,779 B | 101.00 | 14,751,779 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 | 1,841 B | 0.00 | 1,841 B |
| | BASE APPROPRIATIONS | 0.00 | 1,841 | 0.00 | 1,841 |
| - 1 | | | | | |
| | OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS. | | | | |
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO PORT ALLEN AIRPORT (TRN163) FOR SPECIAL MAINTENANCE. ***** SENATE CONCURS. SEE TRN195 SEQ. NO. 41-001. | | 18,000 B | | 25,000 B |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/340,000N; /N) ***** SENATE CONCURS. | | 340,000 N | | |
| | TOTAL BUDGET CHANGES | | 18,000 B 340,000 N | | 25,000 B |
| | BUDGET TOTALS | 0.00 0.00 | 19,841 B 340,000 N | 0.00 | 26,841 B |

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 | 136,612,128 | B | 111.00 | 136,612,128 | B |
| | BASE APPROPRIATIONS | 111.00 | 136,612,128 | | 111.00 | 136,612,128 | |

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 593,798 | B | 593,798 | B |
|-------|--|---------|---|---------|---|

SENATE CONCURS.

| | |
|--------|---|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$47,000B FROM ROUTINE MAINTENANCE TO SPECIAL MAINTENANCE. |
|--------|---|

SENATE CONCURS.

| | |
|--------|--|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND \$59,892 FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES TO ESTABLISH AIRPORT ADMINISTRATOR. |
|--------|--|

SENATE DOES NOT CONCUR.
TRANSFER 59,892B FROM OTHER PERSONAL SERVICES TO COMPENSATE SALARY INCREASE
DETAIL OF GOVERNOR'S REQUEST:
(1) ACCOUNT CLERK II (#39785; -25,668B)
(1) AIRPORTS ADMINISTRATOR (#119505; 85,560B)

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 |
|--------|---|-------------|-------------|
| 12-001 | <p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM CONSULTANT SERVICES TO EQUIPMENT.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EQUIPMENT MICRO MINI (FY12: 7,800B; FY13: 32,400B) DOTNET (5,000B) OTHER EDP EQUIPMENT (FY12: 57,500B; FY13: 10,500B) SOFTWARE APPLICATION TOOLS (FY12: 53,000B; FY13: 26,000B)</p> | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LANAI AIRPORT (TRN151) (-303,000) LIHUE AIRPORT (TRN161) (-52,000) PORT ALLEN AIRPORT (TRN163) (-25,000)</p> <p>SEE TRN151, TRN161, TRN163 SEQ. NO. 40-001.</p> | | (380,000) B |
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) ROUTINE MAINTENANCE TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE.</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -93,000; FY13: -158,000) PORT ALLEN AIRPORT (TRN163) (FY12: -18,000)</p> <p>SEE TRN161, TRN163 SEQ. NO. 40-001.</p> | (111,000) B | (158,000) B |

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 |
|--------|---|----------------|----------------|
| 42-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR ROUTINE MAINTENANCE. ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HONOLULU INTERNATIONAL AIRPORT (TRN102) (-10,121,277) GENERAL AVIATION (TRN104) (-232,500) KONA INTERNATIONAL AIRPORT (TRN114) (-786,800) WAIMEA-KOHALA AIRPORT (TRN116) (-52,500) KAHULUI AIRPORT (TRN131) (-675,000) LIHUE AIRPORT (TRN161) (-288,000) SEE TRN102, TRN114, TRN131, TRN161 SEQ. NO. 41-001. SEE TRN104, TRN116 SEQ. NO. 42-001. | (12,156,077) B | (12,156,077) B |
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/-80,536,237B; /-80,536,237B) ***** SENATE CONCURS. | (80,536,237) B | (80,536,237) B |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS. (/78,107,803B; /95,148,450B) ***** SENATE CONCURS. | 78,107,803 B | 95,148,450 B |
| 81-001 | EXEC REQUEST: ADD FUNDS FOR CENTRAL SERVICES CHARGES. (/2,000,000B; /2,000,000B) ***** SENATE CONCURS. | 2,000,000 B | 2,000,000 B |

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 | |
|-------|----------------------|---------|----------------|---------|---------------|
| | TOTAL BUDGET CHANGES | | (12,101,713) B | | 4,511,934 B |
| | BUDGET TOTALS | 111.00 | 124,510,415 B | 111.00 | 141,124,062 B |

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 | 23,094,127 | B | 116.00 | 23,094,127 | B |
| | BASE APPROPRIATIONS | 116.00 | 23,094,127 | | 116.00 | 23,094,127 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 521,485 | B | | 521,485 | B |
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL MAINTENANCE. ***** SENATE CONCURS. SEE TRN313 SEQ. NO. 40-001. | | 500,000 | B | | 500,000 | B |
| | TOTAL BUDGET CHANGES | | 1,021,485 | B | | 1,021,485 | B |
| | BUDGET TOTALS | 116.00 | 24,115,612 | B | 116.00 | 24,115,612 | 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 | 2,091,966 | B | 3.00 | 2,091,966 | B |
| | BASE APPROPRIATIONS | 3.00 | 2,091,966 | | 3.00 | 2,091,966 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 12,568 | B | | 12,568 | B |
| | TOTAL BUDGET CHANGES | | 12,568 | B | | 12,568 | B |
| | BUDGET TOTALS | 3.00 | 2,104,534 | B | 3.00 | 2,104,534 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|-------|---|---------|---------|
| | BASE APPROPRIATIONS | 0.00 | 0.00 |
| - 1 | OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES. | | |
| | TOTAL BUDGET CHANGES | | |
| | BUDGET TOTALS | | |

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 | 2,619,624 B | 14.00 | 2,619,624 B |
| | BASE APPROPRIATIONS | 14.00 | 2,619,624 | 14.00 | 2,619,624 |
| - 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 55,833 B | | 55,833 B |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL MAINTENANCE. ***** SENATE CONCURS. SEE TRN361 SEQ. NO. 40-001. | | (300,000) B | | (300,000) B |
| | TOTAL BUDGET CHANGES | | (244,167) B | | (244,167) B |
| | BUDGET TOTALS | 14.00 | 2,375,457 B | 14.00 | 2,375,457 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 | 1,725,714 B | 2.00 | 1,725,714 B |
| | BASE APPROPRIATIONS | 2.00 | 1,725,714 | 2.00 | 1,725,714 |
| - 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 8,317 B | | 8,317 B |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL MAINTENANCE. ***** SENATE CONCURS. SEE TRN301 SEQ. NO. 40-001. | | (500,000) B | | (500,000) B |
| | TOTAL BUDGET CHANGES | | (491,683) B | | (491,683) B |
| | BUDGET TOTALS | 2.00 | 1,234,031 B | 2.00 | 1,234,031 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 | 3,356,905 | B | 18.00 | 3,356,905 | B |
| | BASE APPROPRIATIONS | 18.00 | 3,356,905 | | 18.00 | 3,356,905 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 70,727 | B | | 70,727 | B |
| | ***** SENATE CONCURS. | | | | | | |
| | TOTAL BUDGET CHANGES | | 70,727 | B | | 70,727 | B |
| | BUDGET TOTALS | 18.00 | 3,427,632 | B | 18.00 | 3,427,632 | 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 |
|------|--------|---|------|--------|---|

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 | 600,491 | B | 1.00 | 600,491 | B |
| | BASE APPROPRIATIONS | 1.00 | 600,491 | | 1.00 | 600,491 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 5,653 | B | | 5,653 | B |
| | TOTAL BUDGET CHANGES | | 5,653 | B | | 5,653 | B |
| | BUDGET TOTALS | 1.00 | 606,144 | B | 1.00 | 606,144 | 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 |
|------|---------|---|------|---------|---|

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 | 2,436,454 B | 15.00 | 2,436,454 B |
| | BASE APPROPRIATIONS | 15.00 | 2,436,454 | 15.00 | 2,436,454 |
| - 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 70,703 B | | 70,703 B |
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL MAINTENANCE. ***** SENATE CONCURS. SEE TRN311 SEQ. NO. 40-001. | | 300,000 B | | 300,000 B |
| | TOTAL BUDGET CHANGES | | 370,703 B | | 370,703 B |
| | BUDGET TOTALS | 15.00 | 2,807,157 B | 15.00 | 2,807,157 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 | 388,973 | B | 1.00 | 388,973 | B |
| | BASE APPROPRIATIONS | 1.00 | 388,973 | | 1.00 | 388,973 | |
| - 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. | | | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 4,646 | B | | 4,646 | B |
| | TOTAL BUDGET CHANGES | | 4,646 | B | | 4,646 | B |
| | BUDGET TOTALS | 1.00 | 393,619 | B | 1.00 | 393,619 | 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 | 52,045,862 | B | 71.00 | 52,045,862 | B |
| | BASE APPROPRIATIONS | 71.00 | 52,045,862 | | 71.00 | 52,045,862 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 349,109 | B | | 349,109 | B |
|-------|--|--|---------|---|--|---------|---|

SENATE CONCURS.

| | | | | | | | |
|--------|---|--|-------------|---|--|-------------|---|
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. | | (9,292,678) | B | | (9,933,518) | B |
|--------|---|--|-------------|---|--|-------------|---|

(/-9,292,678B; /-9,933,518B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
INTEREST ON GENERAL OBLIGATION (GO) BONDS (FY12: -435,545B;
FY13: -504,797B)
INTEREST ON REVENUE BONDS (FY12-524,906B; FY13: -1,165,662B)
PAYMENT ON PRINCIPAL- GO BONDS (FY12: -8,332,227B; FY13: -
8,263,059B)

| | | | | | | | |
|--------|---|--|-----------|---|--|-----------|---|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS. | | 9,292,678 | B | | 9,933,518 | B |
|--------|---|--|-----------|---|--|-----------|---|

(/9,292,678B; /9,933,518B)

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
PAYMENT ON PRINCIPAL REVENUE BONDS- (FY12: 1,705,000B; FY13:
2,360,000B)
PAYMENT ON REVENUE BOND (HMP) (FY12: 7,587,678B; FY13:
7,573,518B)

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 | |
|----------------------|--|-----------|--------------|-----------|--------------|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS. (/828,509B; /857,368B) ***** SENATE CONCURS. | 828,509 | B | 857,368 | B |
| TOTAL BUDGET CHANGES | | 1,177,618 | B | 1,206,477 | B |
| BUDGET TOTALS | | 71.00 | 53,223,480 B | 71.00 | 53,252,339 B |

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 225.00 | 79,594,489 | B | 225.00 | 79,594,489 | B |
| | | 0.00 | 2,200,000 | N | 0.00 | 2,200,000 | N |
| | BASE APPROPRIATIONS | 225.00 | 81,794,489 | | 225.00 | 81,794,489 | |

- 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.

| | | | | | | | |
|-------|--|--|---------|---|--|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 963,899 | B | | 963,899 | B |
| | ***** SENATE CONCURS. | | | | | | |

| | | | | | | | |
|--------|--|--|--|--|--|--|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$1,570,818B FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. | | | | | | |
| | ***** SENATE CONCURS. | | | | | | |

| | | | | | | | |
|--------|---|--|--|--|--|--|--|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT. | | | | | | |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 566,166B; FY13: 416,525B) | | | | | | |

| | | | | | | | |
|--------|---|--|-------------|---|--|-------------|---|
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR OTHER CURRENT EXPENSES. (/-6,766,777B; /-6,766,777B) | | (6,766,777) | B | | (6,766,777) | B |
| | ***** SENATE CONCURS. | | | | | | |

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 | |
|----------------------|---|-----------|-----------------------------|------------|-----------------------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/9,179,451B; /24,922,451B) ***** SENATE CONCURS. SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT DETERIORATION OF THE HIGHWAY FACILITY. | 9,179,451 | B | 24,922,451 | B |
| TOTAL BUDGET CHANGES | | 3,376,573 | B | 19,119,573 | B |
| BUDGET TOTALS | | 225.00 | 82,971,062 B 2,200,000 N | 225.00 | 98,714,062 B 2,200,000 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 | 22,218,012 | B | 124.00 | 22,218,012 | B |
| | BASE APPROPRIATIONS | 124.00 | 22,218,012 | | 124.00 | 22,218,012 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 522,241 | B | 522,241 | B |
|-------|--|---------|---|---------|---|

SENATE CONCURS.

| | |
|--------|---|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$671,536B FROM SPECIAL MAINTENANCE TO PERSONAL SERVICES. |
|--------|---|

SENATE CONCURS.

| | |
|--------|--|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES. |
|--------|--|

SENATE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
(FY12: 364,499B; FY13: 332,955B)

| | | | | | |
|--------|--|-------------|---|-----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595). | (1,247,090) | B | (942,524) | B |
|--------|--|-------------|---|-----------|---|

SENATE CONCURS.
SEE TRN595 SEQ. NO. 41-001.

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 |
|----------------------|---|---------------------|---------------------|
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION DEBT SERVICE PAYMENTS (TRN595). ***** SENATE CONCURS. SEE TRN595 SEQ. NO. 42-001 | (883,793) B | |
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE PROGRAM. (/-2,551,971B; /-3,740,330B) ***** SENATE CONCURS. | (2,551,971) B | (3,740,330) B |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/4,500,199B; /11,500,199B) ***** SENATE CONCURS. SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT DETERIORATION OF THE HIGHWAY FACILITY. | 4,500,199 B | 11,500,199 B |
| TOTAL BUDGET CHANGES | | 339,586 B | 7,339,586 B |
| BUDGET TOTALS | | 124.00 22,557,598 B | 124.00 29,557,598 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 65.00 | 18,629,675 | B | 65.00 | 18,629,675 | B |
| | BASE APPROPRIATIONS | 65.00 | 18,629,675 | | 65.00 | 18,629,675 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 245,678 | B | 245,678 | B |
|-------|--|---------|---|---------|---|

SENATE CONCURS.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF FUNDS FROM SPECIAL MAINTENANCE TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531/DF). |
|--------|--|

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(FY12: 610,368B; FY13: 587,733B)

| | |
|--------|--|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF \$1,216B IN FY13 FROM OFFICE EQUIPMENT TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531/DF). |
|--------|--|

SENATE CONCURS.

| | |
|--------|---|
| 12-001 | EXEC BUDGET PREP: TRADE-OFF \$21,419B IN FY13 FROM MOTOR VEHICLES TO PERSONAL SERVICES IN MAUI HIGHWAYS (TRN531/DF). |
|--------|---|

SENATE CONCURS.

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------|---------|
| 13-001 | EXEC BUDGET PREP: TRADE-OFF \$16,419B IN FY12 FROM MAUI HIGHWAYS LANAI DISTRICT OFFICE (TRN531/DL) MOTOR VEHICLES TO MAUI HIGHWAYS - MAUI DISTRICT OFFICE EQUIPMENT(TRN531/DF). ***** SENATE CONCURS. | | |
| 14-001 | EXEC BUDGET PREP: TRADE-OFF \$46,581B IN FY12 FROM LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DF). ***** SENATE CONCURS. | | |
| 15-001 | EXEC BUDGET PREP: TRADE-OFF \$35,250B FROM LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS PERSONAL SERVICES (TRN531/DL). ***** SENATE CONCURS. DEPARTMENT CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES. | | |
| 16-001 | EXEC BUDGET PREP: TRADE-OFF \$3,608B FROM LANAI MOTOR VEHICLES (TRN531/DL) TO LANAI OFFICE EQUIPMENT (TRN531/DL). ***** SENATE CONCURS. DEPARTMENT CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES. | | |

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------|---------|
| 17-001 | <p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DM).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 4,220B; FY13: 13,220B).</p> | | |
| 18-001 | <p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICER MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM).</p> <p>***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 6,755B; FY13: 101,603B)</p> | | |
| 19-001 | <p>EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE SPECIAL MAINTENANCE (TRN531/DM) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM).</p> <p>***** SENATE CONCURS. DEPARTMENT IS CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES. DETAIL OF GOVERNOR'S REQUEST: (FY12: 121,161B; FY13: 26,313B).</p> | | |

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|-------------|-------------|
| 20-001 | <p>EXEC BUDGET PREP: TRADE-OFF \$32,780B FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DM).</p> <p>***** SENATE CONCURS. DEPARTMENT IS CONSOLIDATING MAUI, LANAI, AND MOLOKAI OFFICES.</p> | | |
| 40-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597).</p> <p>***** SENATE CONCURS. SEE TRN597 SEQ. NO. 41-001.</p> | (4,279) B | (4,279) B |
| 41-001 | <p>EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY COUNTY COLLECTION PROGRAMS (TRN597).</p> <p>***** SENATE CONCURS. SEE TRN597 SEQ. NO. 42-001.</p> | (804,644) B | (804,644) 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 | |
|--------|--|---------|-----------|---------|-----------|
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) PERMANENT AND (1) TEMPORARY (184,812) OTHER PERSONAL SERVICES (5,454) SEE TRN551 SEQ. NO. 40-001. | 4.00 | 190,266 B | 4.00 | 190,266 B |
| 43-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL). ***** SENATE CONCURS. SEE TRN551 SEQ. NO. 41-001. | | 630,998 B | | 630,998 B |
| 44-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL). ***** SENATE CONCURS. SEE TRN551 SEQ. NO. 42-001. | | 2,406 B | | 2,406 B |
| 45-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL). ***** SENATE CONCURS. SEE TRN551 SEQ. NO. 43-001. | | 153,681 B | | 153,681 B |

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|---|---------|---------------|---------|---------------|
| 46-001 | EXEC BUDGET PREP: TRANSFER-IN (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) POSITIONS (459,804) OTHER PERSONAL SERVICES (155,074) SEE TRN541 SEQ. NO. 40-001. | 12.00 | 614,878 B | 12.00 | 614,878 B |
| 47-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM). ***** SENATE CONCURS. SEE TRN541 SEQ. NO. 41-001. | | 3,240,440 B | | 3,240,440 B |
| 48-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM). ***** SENATE CONCURS. SEE TRN541 SEQ. NO. 42-001. | | 36,580 B | | 36,580 B |
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-2,975,479B; /-3,538,114B) ***** SENATE CONCURS. FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE (TRN531/DF). | | (2,975,479) B | | (3,538,114) B |

Detail Type: S

Program ID: TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|--------|---|---------------|---------------|
| 61-001 | EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-402,228B; /-402,228B) ***** SENATE CONCURS. FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL). | (402,228) B | (402,228) B |
| 62-001 | EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-2,263,514B; /-1,818,362B) ***** SENATE CONCURS. FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM). | (2,263,514) B | (1,818,362) B |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/B; /963,787B) ***** SENATE CONCURS. FUNDS FOR MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL). | | 963,787 B |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/B; /863,788B) ***** SENATE CONCURS. FUNDS FOR MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE(TRN531/DM). | | 863,788 B |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/5,293,927B; /11,966,352B) ***** SENATE CONCURS. FUNDS FOR MAUI HIGHWAYS - MAUI DISTRICT OFFICE (TRN531/DF). | 5,293,927 B | 11,966,352 B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN541 MOLOKAI HIGHWAYS
Structure #: 030304000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|--------|--|---------|---------------|---------|---------------|
| | | | | | |
| | | 12.00 | 3,851,571 B | 12.00 | 3,851,571 B |
| | BASE APPROPRIATIONS | 12.00 | 3,851,571 | 12.00 | 3,851,571 |
| - 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. | | | | |
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** SENATE CONCURS. | | 40,327 B | | 40,327 B |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (12) POSITIONS (-459,804) OTHER PERSONAL SERVICES (-155,074) SEE TRN531 SEQ. NO. 46-001. | (12.00) | (614,878) B | (12.00) | (614,878) B |
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM). ***** SENATE CONCURS. SEE TRN531 SEQ. NO. 47-001. | | (3,240,440) B | | (3,240,440) B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|---|--|---------|---------------|---------|---------------|
| 42-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS (TRN541) TO MAUI HIGHWAYS-MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM). | | (36,580) B | | (36,580) B |
| ***** SENATE CONCURS. SEE TRN531 SEQ. NO. 48-001. | | | | | |
| TOTAL BUDGET CHANGES | | (12.00) | (3,851,571) B | (12.00) | (3,851,571) B |
| BUDGET TOTALS | | 0.00 | B | 0.00 | B |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|-------|---------------------|---------|-----------|---------|-----------|
| | | | | | |
| | | 4.00 | 964,578 B | 4.00 | 964,578 B |
| | BASE APPROPRIATIONS | 4.00 | 964,578 | 4.00 | 964,578 |

- 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.

| | | | | | |
|-------|--|--|----------|--|----------|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 12,773 B | | 12,773 B |
| | ***** SENATE CONCURS. | | | | |

| | | | | | |
|--------|---|--------|-------------|--------|-------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL). | (4.00) | (190,266) B | (4.00) | (190,266) B |
| | ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) POSITIONS AND (1) TEMPORARY POSITION (-184,812) OTHER PERSONAL SERVICES (-5,424) SEE TRN531 SEQ. NO. 42-001. | | | | |

| | | | | | |
|--------|---|--|-------------|--|-------------|
| 41-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL). | | (630,998) B | | (630,998) B |
| | ***** SENATE CONCURS. SEE TRN531 SEQ. NO. 43-001. | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN551 LANAI HIGHWAYS
Structure #: 030305000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|----------------------|--|-----------|-------------|-----------|-------------|
| 42-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL). ***** SENATE CONCURS. SEE TRN531 SEQ. NO. 44-001 | (2,406) | B | (2,406) | B |
| 43-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL). ***** SENATE CONCURS. SEE TRN531 SEQ. NO. 45-001 | (153,681) | B | (153,681) | B |
| TOTAL BUDGET CHANGES | | (4.00) | (964,578) B | (4.00) | (964,578) B |
| BUDGET TOTALS | | 0.00 | B | 0.00 | 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 | 13,541,296 | B | 51.00 | 13,541,296 | B |
| | BASE APPROPRIATIONS | 51.00 | 13,541,296 | | 51.00 | 13,541,296 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION. 206,766 B 206,766 B

SENATE CONCURS.

10-001 EXEC BUDGET PREP:
TRADE-OFF \$349,888B FROM SPECIAL MAINTENANCE TO PERSONAL
SERVICES.

SENATE CONCURS.

11-001 EXEC BUDGET PREP:
TRADE-OFF \$280,658B IN FY12 FROM EQUIPMENT TO MOTOR
VEHICLES.

SENATE CONCURS.

12-001 EXEC BUDGET PREP:
TRADE-OFF \$33,005B IN FY13 FROM MOTOR VEHICLES TO
EQUIPMENT.

SENATE CONCURS.

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 |
|----------------------|--|-------------------------|-------------------------|
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-3,691,314B; /-3,691,314B) ***** SENATE CONCURS. | (3,691,314) B | (3,691,314) B |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,226,423B; /8,226,423B) ***** SENATE CONCURS. SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT DETERIORATION OF THE HIGHWAY FACILITY. | 3,226,423 B | 8,226,423 B |
| TOTAL BUDGET CHANGES | | (258,125) B | 4,741,875 B |
| BUDGET TOTALS | | 51.00 13,283,171 B | 51.00 18,283,171 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 | 73,829,194 | B | 83.00 | 73,829,194 | B |
| | | 0.00 | 4,402,951 | N | 0.00 | 4,402,951 | N |
| | BASE APPROPRIATIONS | 83.00 | 78,232,145 | | 83.00 | 78,232,145 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 437,074 | B | 437,074 | B |
| | | 14,380 | N | 14,380 | N |

SENATE CONCURS.

| | |
|--------|---|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF \$45,500B FROM EQUIPMENT TO PERSONAL SERVICES. |
|--------|---|

SENATE CONCURS.

| | |
|--------|---|
| 11-001 | EXEC BUDGET PREP: TRADE-OFF \$304,566B IN FY13 FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. |
|--------|---|

SENATE CONCURS.

| | | | | | |
|--------|---|-------|---|-------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY OTHER PERSONAL SERVICES (TRN597) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595). | 3,016 | N | 3,016 | N |
|--------|---|-------|---|-------|---|

SENATE CONCURS.
SEE TRN597 SEQ. NO. 40-001.

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 |
|--------|--|---------------|---------------|
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595). ***** SENATE CONCURS. SEE TRN511 SEQ. NO. 40-001 | 1,247,090 B | 942,524 B |
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS SPECIAL MAINTENANCE (TRN511) TO HIGHWAYS ADMINISTRATION DEBT SERVICE PAYMENTS (TRN595). ***** SENATE CONCURS. SEE TRN511 SEQ. NO. 41-001. | 883,793 B | |
| 60-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR VANPOOL PROGRAM. (/-2,662,390N; /-2,662,390N) ***** SENATE CONCURS. | (2,662,390) N | (2,662,390) N |
| 61-222 | GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR DEBT SERVICE. (/B; /-99,504B) ***** SENATE CONCURS. | | (99,504) B |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR VANPOOL PROGRAM. (/400,000B; /400,000B) ***** SENATE DOES NOT CONCUR. | | |

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 |
|----------------------|--|--|--|
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DEBT SERVICE. (/60,201B; /B) ***** SENATE CONCURS. | 60,201 B | |
| 82-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CENTRAL SERVICES CHARGES. (/3,447,000B; /3,440,000B) ***** SENATE CONCURS. | 3,447,000 B | 3,440,000 B |
| TOTAL BUDGET CHANGES | | 6,075,158 B (2,644,994) N | 4,720,094 B (2,644,994) N |
| BUDGET TOTALS | | 83.00 79,904,352 B 0.00 1,757,957 N | 83.00 78,549,288 B 0.00 1,757,957 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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 31.00 | 5,694,993 | B | 31.00 | 5,694,993 | B |
| | | 9.00 | 6,194,364 | N | 9.00 | 6,194,364 | N |
| | BASE APPROPRIATIONS | 40.00 | 11,889,357 | | 40.00 | 11,889,357 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 169,346 | B | 169,346 | B |
| | | 52,205 | N | 52,205 | N |

SENATE CONCURS.

| | | | | | |
|--------|---|---------|---|---------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS SAFETY OTHER PERSONAL SERVICES (TRN597) TO HIGHWAY ADMINISTRATION PERSONAL SERVICES (TRN595). | (3,016) | N | (3,016) | N |
|--------|---|---------|---|---------|---|

SENATE CONCURS.
SEE TRN595 SEQ. NO. 40-001.

| | | | | | |
|--------|---|-------|---|-------|---|
| 41-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE SPECIAL MAINTENANCE (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597). | 4,279 | B | 4,279 | B |
|--------|---|-------|---|-------|---|

SENATE CONCURS.
SEE TRN531 SEQ. NO. 40-001.

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 | |
|----------------------|--|----------------|----------------------------|----------------|----------------------------|
| 42-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE SPECIAL MAINTENANCE (TRN531/DF) TO HIGHWAYS SAFETY COUNTY COLLECTION PROGRAMS (TRN597). ***** SENATE CONCURS. SEE TRN531 SEQ. NO. 41-001. | 804,644 | B | 804,644 | B |
| 60-001 | EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES. (/-123,830N; /-123,830N) ***** SENATE CONCURS. | (123,830) | N | (123,830) | N |
| 70-001 | EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM FEDERAL FUNDS TO SPECIAL FUNDS. (2.00/174,443B; 2.00/174,443B) (-2.00/-174,443N; -2.00/-174,443N) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY III (#17589; -27,006N/27,006B) (1) HIGHWAY SAFETY SPECIALIST (#19365; -22,788N/22,788B, #23417; - 33,744N/33,744B) (0.5) HIGHWAY SAFETY MANAGER (#29187; -41,064N/41,064B) FRINGE BENEFITS (-49,841N/49,841B) | 2.00 (2.00) | 174,443 B (174,443) N | 2.00 (2.00) | 174,443 B (174,443) N |
| TOTAL BUDGET CHANGES | | 2.00 (2.00) | 1,152,712 B (249,084) N | 2.00 (2.00) | 1,152,712 B (249,084) N |
| BUDGET TOTALS | | 33.00 7.00 | 6,847,705 B 5,945,280 N | 33.00 7.00 | 6,847,705 B 5,945,280 N |

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 | 13,972,523 | B | 104.00 | 13,972,523 | 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 | 47,718,373 | | 104.00 | 47,718,373 | |

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 696,677 | B | 696,677 | B |
|-------|--|---------|---|---------|---|

SENATE CONCURS.

| | |
|--------|--|
| 10-001 | EXEC BUDGET PREP: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM OTHER PERSONAL SERVICES TO OTHER CURRENT EXPENSES. |
|--------|--|

SENATE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
(1) TEMP COMMUNITY DEVELOPMENT SPECIALIST (#116342; -110,695B)
(1) TEMP SPECIAL ASSISTANT TO THE DIRECTOR (#116445; -108,061B)
FUNDS FOR DEPARTMENT OF ATTORNEY GENERAL SERVICES (218,756B)

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: TRN995 GENERAL ADMINISTRATION
Structure #: 03040000000
Subject Committee: TIA TRANSPORTATION AND INTERNATIONAL AFFAIRS

| SEQ # | EXPLANATION | FY 2012 | | FY 2013 | |
|----------------------|---|---------|--------------|---------|--------------|
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS. (/210,000B; /210,000B) ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMP SPECIAL ASSISTANT TO THE DIRECTOR (#116445; 60,000) (1) TEMP COMMUNITY DEVELOPMENT SPECIALIST (#116342; 90,000) FRINGE BENEFITS (60,000) | 210,000 | B | 210,000 | B |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CENTRAL SERVICES CHARGES. (/67,500B; /67,500B) ***** SENATE CONCURS. | 67,500 | B | 67,500 | B |
| TOTAL BUDGET CHANGES | | 974,177 | B | 974,177 | B |
| BUDGET TOTALS | | 104.00 | 14,946,700 B | 104.00 | 14,946,700 B |
| | | 0.00 | 33,322,783 N | 0.00 | 33,322,783 N |
| | | | 423,067 R | | 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 | | | | | | |
| | 2,144.50 | 640,655,622 | B | 2,144.50 | 640,655,622 | B |
| | 9.00 | 47,647,598 | N | 9.00 | 47,647,598 | N |
| | 0.00 | 423,067 | R | 0.00 | 423,067 | R |
| TOTAL DEPARTMENT APPROPRIATIONS | 2,153.50 | 688,726,287 | | 2,153.50 | 688,726,287 | |
| DEPARTMENT BUDGET CHANGES | | | | | | |
| | 2.00 | 16,438,774 | B | 2.00 | 68,278,733 | B |
| | (2.00) | 7,103,922 | N | (2.00) | 3,578,422 | N |
| TOTAL DEPARTMENT BUDGET CHANGES | 0.00 | 23,542,696 | | 0.00 | 71,857,155 | |
| DEPARTMENT TOTAL BUDGET | | | | | | |
| | 2,146.50 | 657,094,396 | B | 2,146.50 | 708,934,355 | 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 BUDGET | 2,153.50 | 712,268,983 | | 2,153.50 | 760,583,442 | |

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 | | |
|-------|---------------------|----------|-------------|---|----------|-------------|---|
| | | 3,619.34 | 195,608,949 | A | 3,619.34 | 195,608,949 | A |
| | | 291.25 | 232,671,138 | B | 291.25 | 232,671,138 | B |
| | | 78.06 | 5,219,912 | N | 78.06 | 5,219,912 | N |
| | | 134.25 | 76,332,227 | W | 134.25 | 76,332,227 | W |
| | | 0.00 | 14,740,000 | V | 0.00 | 14,740,000 | V |
| | BASE APPROPRIATIONS | 4,122.90 | 524,572,226 | | 4,122.90 | 524,572,226 | |

- 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 INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 687,643 | B | 687,643 | B |
| | | 601,790 | N | 601,790 | N |
| | | 327,945 | W | 327,945 | W |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|---|------------|---|------------|---|
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | 14,740,000 | A | 14,740,000 | A |
|-------|---|------------|---|------------|---|

SENATE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

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 |
|----------|--|--|--|
| 6-001 | EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE DOES NOT CONCUR. | | |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** SENATE CONCURS. | (14,740,000) V | (14,740,000) V |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 1140-001. | (4,983,030) A | (4,983,030) A |
| 1140-001 | SENATE ADJUSTMENT: TRANSFER-OUT (198.22) POSITIONS AND (74.60) TEMPORARY POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). ***** SEE UOH110 SEQ. NO. 1140-001. | (198.22) (16,928,514) A (13,408,949) B (4,568,547) W | (198.22) (16,928,514) A (13,408,949) B (4,568,547) W |

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 | | |
|--|--|----------|--------------|---|----------|--------------|---|
| 1180-001 | SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR CAMPUS CENTER. | 2.00 | 73,920 | B | 2.00 | 73,920 | B |
| ***** | | | | | | | |
| DETAIL OF SENATE ADJUSTMENT: (2) JANITOR II | | | | | | | |
| TOTAL BUDGET CHANGES | | (198.22) | (7,171,544) | A | (198.22) | (7,171,544) | A |
| | | 2.00 | (12,647,386) | B | 2.00 | (12,647,386) | B |
| | | | 601,790 | N | | 601,790 | N |
| | | | (4,240,602) | W | | (4,240,602) | W |
| | | | (14,740,000) | V | | (14,740,000) | V |
| BUDGET TOTALS | | 3,421.12 | 188,437,405 | A | 3,421.12 | 188,437,405 | A |
| | | 293.25 | 220,023,752 | B | 293.25 | 220,023,752 | B |
| | | 78.06 | 5,821,702 | N | 78.06 | 5,821,702 | N |
| | | 134.25 | 72,091,625 | W | 134.25 | 72,091,625 | W |
| | | 0.00 | | V | 0.00 | | V |

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 | | |
|----------|--|----------------------|------------|---|---------|------------|---|
| | | BASE APPROPRIATIONS | | | 0.00 | | |
| 1140-001 | SENATE ADJUSTMENT: TRANSFER-IN (198.22) POSITIONS AND (74.60) TEMPORARY POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110). | 198.22 | 16,928,514 | A | 198.22 | 16,928,514 | A |
| | | | 13,408,949 | B | | 13,408,949 | B |
| | | | 4,568,547 | W | | 4,568,547 | W |
| | ***** SEE UOH100 SEQ. NO. 1140-001. | | | | | | |
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER RESIDENCY PROGRAM. | | 100,000 | A | | 100,000 | A |
| | | TOTAL BUDGET CHANGES | | | 198.22 | | |
| | | | 17,028,514 | A | | 17,028,514 | A |
| | | | 13,408,949 | B | | 13,408,949 | B |
| | | | 4,568,547 | W | | 4,568,547 | W |
| | | BUDGET TOTALS | | | 198.22 | | |
| | | 0.00 | 13,408,949 | B | 0.00 | 13,408,949 | B |
| | | 0.00 | 4,568,547 | W | 0.00 | 4,568,547 | 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 | 28,999,710 | A | 514.75 | 28,999,710 | A |
| | | 95.00 | 33,768,549 | B | 95.00 | 33,768,549 | B |
| | | 0.00 | 367,094 | N | 0.00 | 367,094 | N |
| | | 8.50 | 6,269,972 | W | 8.50 | 6,269,972 | W |
| | | 0.00 | 300,000 | V | 0.00 | 300,000 | V |
| | BASE APPROPRIATIONS | 618.25 | 69,705,325 | | 618.25 | 69,705,325 | |

- 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.

| | | | | | |
|-------|--|--------|---|--------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 94,992 | B | 94,992 | B |
| | | 26,924 | N | 26,924 | N |
| | | 1,974 | W | 1,974 | W |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|---|--|--|--|--|
| 6-001 | EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. | | | | |
| | | | | | |

SENATE DOES NOT CONCUR.

| | | | | | |
|-------|--|-----------|---|-----------|---|
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | (485,000) | B | (485,000) | B |
|-------|--|-----------|---|-----------|---|

SENATE CONCURS.

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 |
|----------------------|---|---|---|
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** SENATE CONCURS. | (300,000) V | (300,000) V |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 40-001. | (750,706) A | (750,706) A |
| 80-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT. (/300,000A; /300,000A) ***** SENATE CONCURS. | 300,000 A | 300,000 A |
| TOTAL BUDGET CHANGES | | (450,706) A (390,008) B 26,924 N 1,974 W (300,000) V | (450,706) A (390,008) B 26,924 N 1,974 W (300,000) V |
| BUDGET TOTALS | | 514.75 28,549,004 A 95.00 33,378,541 B 0.00 394,018 N 8.50 6,271,946 W 0.00 V | 514.75 28,549,004 A 95.00 33,378,541 B 0.00 394,018 N 8.50 6,271,946 W 0.00 V |

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 |
|---------------|------|---------|---|------|---------|---|

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 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 93.00 | 5,274,565 | A | 93.00 | 5,274,565 | A |
| | | 0.00 | 6,896,581 | B | 0.00 | 6,896,581 | B |
| | | 0.00 | 6,548 | N | 0.00 | 6,548 | N |
| | | 0.00 | 327,958 | W | 0.00 | 327,958 | W |
| | BASE APPROPRIATIONS | 93.00 | 12,505,652 | | 93.00 | 12,505,652 | |

- 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.

| | | | | | |
|-------|--|-------|---|-------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 827 | B | 827 | B |
| | | 6,645 | N | 6,645 | N |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|---|--|--|--|--|
| 6-001 | EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. | | | | |
|-------|---|--|--|--|--|

SENATE DOES NOT CONCUR.

| | | | | | |
|--------|--|----------|---|----------|---|
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) TO SYSTEM WIDE SUPPORT (UOH900/JJ). | (69,817) | A | (69,817) | A |
|--------|--|----------|---|----------|---|

SENATE CONCURS.
SEE UOH900 SEQ. NO. 40-001.

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 | |
|--------|--|---------|-------------|-----------|-------------|
| 80-001 | EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/B; /1,605,840B) ***** SENATE CONCURS. UNIVERSITY OF HAWAII, WEST OAHU WILL OPEN KAPOLEI CAMPUS AND PROJECTS A 20% INCREASE IN ENROLLMENT FOR FY13. | | | 1,605,840 | B |
| | TOTAL BUDGET CHANGES | | (69,817) A | (69,817) | A |
| | | | 827 B | 1,606,667 | B |
| | | | 6,645 N | 6,645 | N |
| | BUDGET TOTALS | 93.00 | 5,204,748 A | 93.00 | 5,204,748 A |
| | | 0.00 | 6,897,408 B | 0.00 | 8,503,248 B |
| | | 0.00 | 13,193 N | 0.00 | 13,193 N |
| | | | 327,958 W | | 327,958 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 | 103,934,143 | A | 1,831.00 | 103,934,143 | A |
| | | 82.00 | 65,271,529 | B | 82.00 | 65,271,529 | B |
| | | 15.60 | 4,250,804 | N | 15.60 | 4,250,804 | N |
| | | 0.00 | 5,040,143 | W | 0.00 | 5,040,143 | W |
| | | 0.00 | 6,960,000 | V | 0.00 | 6,960,000 | V |
| | BASE APPROPRIATIONS | 1,928.60 | 185,456,619 | | 1,928.60 | 185,456,619 | |

- 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.

| | | | | | |
|-------|--|---------|---|---------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | 435,634 | B | 435,634 | B |
| | | 24,521 | N | 24,521 | N |
| | | 1,068 | W | 1,068 | W |

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

| | | | | | |
|-------|---|---------|---|---------|---|
| 5-001 | EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. | 660,000 | A | 660,000 | A |
|-------|---|---------|---|---------|---|

SENATE CONCURS.
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

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 |
|--------|--|---------------|---------------|
| 6-001 | EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** SENATE DOES NOT CONCUR. | | |
| 8-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** SENATE CONCURS. | (6,960,000) V | (6,960,000) V |
| 40-001 | EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 40-001. | (1,579,095) A | (1,579,095) A |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/19,948,285B; /22,258,285B) ***** SENATE CONCURS. REFLECTS PROJECTED INCREASE IN ENROLLMENT. | 19,948,285 B | 22,258,285 B |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT. (/6,300,000A; /6,300,000A) ***** SENATE CONCURS. | 6,300,000 A | 6,300,000 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 | | 5,380,905 A | 5,380,905 A | |
| | | | 20,383,919 B | 22,693,919 B | |
| | | | 24,521 N | 24,521 N | |
| | | | 1,068 W | 1,068 W | |
| | | | (6,960,000) V | (6,960,000) V | |
| | BUDGET TOTALS | 1,831.00 | 109,315,048 A | 1,831.00 | 109,315,048 A |
| | | 82.00 | 85,655,448 B | 82.00 | 87,965,448 B |
| | | 15.60 | 4,275,325 N | 15.60 | 4,275,325 N |
| | | 0.00 | 5,041,211 W | 0.00 | 5,041,211 W |
| | | 0.00 | V | 0.00 | V |

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 | 571,746 | 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 |
| | BASE APPROPRIATIONS | 20.00 | 4,685,386 | | 20.00 | 4,685,386 | |

- 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.

4-001 EXEC BUDGET PREP:
ADD FUNDS FOR FURLOUGH RESTORATION.

SENATE DOES NOT CONCUR.
REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.

TOTAL BUDGET CHANGES

| | | | | | | |
|---------------|-------|-----------|---|-------|-----------|---|
| BUDGET TOTALS | 13.00 | 571,746 | 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, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|-------|---------------------|---------|------------|---|---------|------------|---|
| | | 403.00 | 25,319,222 | A | 403.00 | 25,319,222 | A |
| | | 8.00 | 21,366,925 | B | 8.00 | 21,366,925 | B |
| | | 4.00 | 905,869 | N | 4.00 | 905,869 | N |
| | | 15.00 | 17,583,154 | W | 15.00 | 17,583,154 | W |
| | BASE APPROPRIATIONS | 430.00 | 65,175,170 | | 430.00 | 65,175,170 | |

- 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 TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

| | | | | | | | |
|-------|---|--|-----------|---|--|-----------|---|
| 4-001 | EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. | | 19,635 | B | | 19,635 | B |
| | | | 3,306 | N | | 3,306 | N |
| | | | 12,996 | W | | 12,996 | W |
| | ***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION. | | | | | | |
| 6-001 | EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. | | | | | | |
| | ***** SENATE DOES NOT CONCUR. | | | | | | |
| 7-001 | EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. | | | | | | |
| | | | (500,000) | W | | (500,000) | W |
| | ***** SENATE CONCURS. | | | | | | |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
Structure #: 070306000000
Subject Committee: EDU EDUCATION

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|----------|--|---------------|---------------|
| 40-001 | EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UOH100/AA (4,983,030) UOH210/MM (750,706) UOH700/SS (69,817) UOH800/NN (1,579,095) SEE UOH100, UOH210, UOH700, AND UOH800 SEQ. NO. 40-001. | 7,382,648 A | 7,382,648 A |
| 80-001 | EXEC REQUEST: ADD FUNDS FOR CAPITAL IMPROVEMENTS PROGRAM PROJECT ASSESSMENTS. (/350,000B; /350,000B) ***** SENATE CONCURS. | 350,000 B | 350,000 B |
| 81-222 | GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STRATEGIC OUTCOMES. (/3,400,000A; /3,400,000A) ***** SENATE DOES NOT CONCUR. REFLECTS FUNDS TO DEVELOP INCENTIVE AND PERFORMANCE OUTCOMES. | | |
| 1169-001 | SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS. | (7,031,541) A | (6,911,541) A |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

| SEQ # | EXPLANATION | FY 2012 | FY 2013 |
|----------|--|--------------------------------|------------------------|
| 1170-001 | SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS. | (11,000,000) A 11,000,000 B | |
| 1180-001 | SENATE ADJUSTMENT: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES. ***** FUNDS PROVIDED FOR THE OFFICE OF THE VICE-PRESIDENT OF RESEARCH. | 2,896,982 A | 2,896,982 A |
| 1181-001 | SENATE ADJUSTMENT: ADD FUNDS FOR ACADEMY FOR CREATIVE MEDIA. ***** FUNDS PROVIDED FOR THE OFFICE OF THE VICE-PRESIDENT OF RESEARCH. | 2,129,967 A | 2,129,967 A |
| 1182-001 | SENATE ADJUSTMENT: ADD FUNDS FOR THE OFFICE OF MAUNA KEA MANAGEMENT. | 1,000,000 A | 1,000,000 A |
| 1183-001 | SENATE ADJUSTMENT: ADD FUNDS FOR NA PUA NOEAU. | 290,000 A 290,000 U | 580,000 A 580,000 U |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: EDU EDUCATION

| SEQ # | EXPLANATION | FY 2012 | | | FY 2013 | | |
|------------------------------|--|---------|-------------|---|---------|------------|---|
| 1184-001 | SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR STUDENT AFFAIRS AND EXTERNAL COMMUNICATIONS. | 1.00 | 80,000 | B | 1.00 | 80,000 | B |
| ***** | | | | | | | |
| DETAIL OF SENATE ADJUSTMENT: | | | | | | | |
| (1) EXECUTIVE ASSISTANT | | | | | | | |
| TOTAL BUDGET CHANGES | | | (4,331,944) | A | | 7,078,056 | A |
| | | 1.00 | 11,449,635 | B | 1.00 | 449,635 | B |
| | | | 3,306 | N | | 3,306 | N |
| | | | 290,000 | U | | 580,000 | U |
| | | | (487,004) | W | | (487,004) | W |
| BUDGET TOTALS | | 403.00 | 20,987,278 | A | 403.00 | 32,397,278 | A |
| | | 9.00 | 32,816,560 | B | 9.00 | 21,816,560 | B |
| | | 4.00 | 909,175 | N | 4.00 | 909,175 | N |
| | | 0.00 | 290,000 | U | 0.00 | 580,000 | U |
| | | 15.00 | 17,096,150 | W | 15.00 | 17,096,150 | W |

LEGISLATIVE BUDGET SYSTEM
BUDGET WORKSHEET

Detail Type: S

Department: UOH

| EXPLANATION | FIRST FY | | | SECOND FY | | |
|---------------------------------|----------|--------------|---|-----------|--------------|---|
| DEPARTMENT APPROPRIATIONS | 6,474.09 | 360,687,276 | A | 6,474.09 | 360,687,276 | A |
| | 483.25 | 363,091,863 | B | 483.25 | 363,091,863 | B |
| | 97.66 | 10,750,227 | N | 97.66 | 10,750,227 | N |
| | 157.75 | 106,549,953 | W | 157.75 | 106,549,953 | W |
| | 0.00 | 22,000,000 | V | 0.00 | 22,000,000 | V |
| TOTAL DEPARTMENT APPROPRIATIONS | 7,212.75 | 863,079,319 | | 7,212.75 | 863,079,319 | |
| DEPARTMENT BUDGET CHANGES | 0.00 | 10,385,408 | A | 0.00 | 21,795,408 | A |
| | 3.00 | 32,205,936 | B | 3.00 | 25,121,776 | B |
| | | 663,186 | N | | 663,186 | N |
| | | 290,000 | U | | 580,000 | U |
| | | (156,017) | W | | (156,017) | W |
| | | (22,000,000) | V | | (22,000,000) | V |
| TOTAL DEPARTMENT BUDGET CHANGES | 3.00 | 21,388,513 | | 3.00 | 26,004,353 | |
| DEPARTMENT TOTAL BUDGET | 6,474.09 | 371,072,684 | A | 6,474.09 | 382,482,684 | A |
| | 486.25 | 395,297,799 | B | 486.25 | 388,213,639 | B |
| | 97.66 | 11,413,413 | N | 97.66 | 11,413,413 | N |
| | 0.00 | 290,000 | U | 0.00 | 580,000 | U |
| | 157.75 | 106,393,936 | W | 157.75 | 106,393,936 | W |
| TOTAL DEPARTMENT BUDGET | 7,215.75 | 884,467,832 | | 7,215.75 | 889,083,672 | |

| E X P L A N A T I O N | FIRST FY | | | SECOND FY | | |
|----------------------------|-----------|----------------|---|-----------|----------------|---|
| TOTAL APPROPRIATIONS | 34,697.67 | 4,943,348,231 | A | 34,697.67 | 4,943,348,231 | A |
| | 7,388.84 | 2,483,937,135 | B | 7,388.84 | 2,483,937,135 | B |
| | 2,361.17 | 1,773,990,765 | N | 2,361.17 | 1,773,990,765 | N |
| | 0.00 | 433,067 | R | 0.00 | 433,067 | R |
| | 0.00 | 674,179 | S | 0.00 | 674,179 | S |
| | 122.50 | 217,154,465 | T | 122.50 | 217,154,465 | T |
| | 162.60 | 117,048,822 | U | 162.60 | 117,048,822 | U |
| | 408.90 | 384,164,381 | W | 408.90 | 384,164,381 | W |
| | 99.00 | 11,346,271 | X | 99.00 | 11,346,271 | X |
| | 0.00 | 309,869,947 | V | 0.00 | 309,869,947 | V |
| GRAND TOTAL APPROPRIATIONS | 45,240.68 | 10,241,967,263 | | 45,240.68 | 10,241,967,263 | |
| TOTAL CHANGES | (702.49) | 483,064,186 | A | (718.49) | 594,740,422 | A |
| | 80.00 | 345,206,520 | B | 96.00 | 124,981,892 | B |
| | (112.54) | 222,045,625 | N | (112.54) | 220,599,010 | N |
| | 15.00 | 17,838,743 | T | 15.00 | 21,433,943 | T |
| | 3.00 | (42,769,987) | U | 3.00 | (42,385,605) | U |
| | 2.00 | 13,290,060 | W | 2.00 | 12,754,300 | W |
| | | (518,048) | X | | (518,048) | X |
| | | (252,970,183) | V | | (288,992,086) | V |
| GRAND TOTAL CHANGES | (715.03) | 785,186,916 | | (715.03) | 642,613,828 | |
| GRAND TOTAL BUDGET | 33,995.18 | 5,426,412,417 | A | 33,979.18 | 5,538,088,653 | A |
| | 7,468.84 | 2,829,143,655 | B | 7,484.84 | 2,608,919,027 | B |
| | 2,248.63 | 1,996,036,390 | N | 2,248.63 | 1,994,589,775 | 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 | 238,588,408 | T |
| | 165.60 | 74,278,835 | U | 165.60 | 74,663,217 | U |
| | 410.90 | 397,454,441 | W | 410.90 | 396,918,681 | W |
| | 99.00 | 10,828,223 | X | 99.00 | 10,828,223 | X |
| | 0.00 | 56,899,764 | V | 0.00 | 20,877,861 | V |
| GRAND TOTAL BUDGET | 44,525.65 | 11,027,154,179 | | 44,525.65 | 10,884,581,091 | |