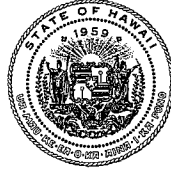


NEIL ABERCROMBIE
GOVERNOR



KALBERT K. YOUNG
DIRECTOR

DEAN K. HIRATA
DEPUTY DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER
PUBLIC UTILITIES COMMISSION

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE

P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF ECONOMIC RECOVERY
AND REINVESTMENT (ARRA)

February 15, 2011

FINANCE MEMORANDUM

MEMO NO. 11-05

TO: All Department Heads

FROM: Kalbert K. Young
Director of Finance

SUBJECT: Department of Budget and Finance's Recommendations on FB 2011-13
Budget Requests - Abercrombie Administration

Your department's FB 2011-13 budget requests for the Abercrombie Administration have been reviewed with due regard to program requirements, the Administration's priorities, and the State's fiscal condition. Attached are the recommendations to the Governor by the Department of Budget and Finance (B&F) on your department's requests.

Please review these recommendations. Departments with lump sum CIP recommendations should allocate recommended amounts to specific projects which were identified on their Form NA-S (*Department Summary of Proposed CIP Lapses and New CIP Requests - Abercrombie Administration*) and should provide a listing of the specific projects to be funded using the revised Form NA-S to the B&F analyst assigned to their department. The electronic file of the revised Form NA-S will be e-mailed to the appropriate departments by their B&F analyst.

Should you wish to rebut any of the proposed actions, the Governor will be available to discuss your concerns on Wednesday, February 16, 2011 from 2:00 p.m. to 4:00 p.m. Please contact Mr. Michael Ng at 586-0295 to schedule an appointment.

Due to the very short turnaround time to prepare and submit the Governor's budget message to the Legislature, this schedule will be strictly observed. Thank you for your understanding and cooperation in this matter.

Attachment

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF AGRICULTURE

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	131.68	-	9,543,120	131.68	-	9,543,120
B	117.32	3.75	17,597,559	117.32	3.75	17,597,559
N	2.00	14.00	1,914,520	2.00	14.00	1,914,520
R						
S						
T			812,962			812,962
U	9.00	19.00	1,503,015	9.00	19.00	1,503,015
W	21.00	20.50	11,540,963	21.00	20.50	11,540,963
X						
V						
TOTAL	281.00	57.25	42,912,139	281.00	57.25	42,912,139

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12		FY 13	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFERS:															

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	281.00	57.25	42,912,139	281.00	57.25	42,912,139	281.00	57.25	42,912,139	281.00	57.25	42,912,139
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	131.68	-	9,543,120	-	-	-	-	-	-	-
Special	B	117.32	3.75	17,597,559	-	-	-	-	-	-	-
Federal	N	2.00	14.00	1,914,520	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	812,962	-	-	-	-	-	-	-
Inter-departmental Transfer	U	9.00	19.00	1,503,015	-	-	-	-	-	-	-
Revolving	W	21.00	20.50	11,540,963	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
HS		AGR 151 BB	1	Vehicle Replacement (2)	W			67,800			-			67,800			-
HS		AGR 161 KC	2	Vehicle Replacement (2)	W			54,680			-			54,680			-
AR		AGR 141 HA	3	Delete Property Mgr IV, Establish Property Management Officer, Establish Engineer VI	B	0.50		90,166	0.50		90,166	-		-	-		-
AR		AGR 141 HA	4	Establish Engineer VI	B	0.50		53,508	0.50		53,508	-		-	-		-
AR		AGR 141 HA	5	Purchase Backhoe	W			60,000			-			-			-

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base
Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for
Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:	1.00	-	326,154	1.00	-	143,674	-	-	122,480	-	-	-
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By MOF		FY 12			FY 13			FY 12			FY 13		
General	A	-	-	-	-	-	-	-	-	-	-	-	
Special	B	1.00	-	143,674	1.00	-	143,674	-	-	-	-	-	
Federal	N	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	182,480	-	-	-	-	-	122,480	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:	282.00	57.25	43,238,293	282.00	57.25	43,055,813	281.00	57.25	43,034,619	281.00	57.25	42,912,139
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By MOF		FY 12			FY 13			FY 12			FY 13		
General	A	131.68	-	9,543,120	131.68	-	9,543,120	131.68	-	9,543,120	131.68	-	9,543,120
Special	B	118.32	3.75	17,741,233	118.32	3.75	17,741,233	117.32	3.75	17,597,559	117.32	3.75	17,597,559
Federal	N	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
Inter-departmental Transfers	U	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015
Revolving	W	21.00	20.50	11,723,443	21.00	20.50	11,540,963	21.00	20.50	11,663,443	21.00	20.50	11,540,963
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
TO		AGR 122 EB	1	Change MOF of 10.0 Plant Quarantine Inspector positions from Special to General Funds	A	10.00		422,544	10.00		422,544	-		-	-		-
TO		AGR 122 EB	1	Change MOF of 10.0 Plant Quarantine Inspector positions from Special to General Funds	B	(10.00)		(591,562)	(10.00)		(591,562)	-		-	-		-
TO		AGR 122 EC	2	Change MOF of 2.0 Entomologist positions from Special to General Funds	A	2.00		93,456	2.00		93,456	-		-	-		-
TO		AGR 122 EB	2	Change MOF of 2.0 Entomologist positions from Special to General Funds	B	(2.00)		(130,838)	(2.00)		(130,838)	-		-	-		-
TO		AGR 122 EC	3	Change MOF of Technician and Laborer positions from special to general funds	A	1.00	1.00	63,240	1.00	1.00	63,240	-		-	-		-
TO		AGR 122 EB	3	Change MOF of Technician and Laborer positions from special to general funds	B	(1.00)	(1.00)	(130,838)	(1.00)	(1.00)	(130,838)	-		-	-		-
AR		AGR 192 AA	4	Establish Neighbor Island Secretaries	A	3.00		133,236	3.00		133,236	-		-	-		-
AR		AGR 192 AA	4	Establish Neighbor Island Secretaries	B	-		-	-		-	3.00		186,530	3.00		186,530
AR		AGR 192 AA	5	Establish Planner VI Position	A	1.00		75,960	1.00		75,960	-		-	-		-
AR		AGR 171 BC	6	Establish two Statisticians, Motor Vehicle Purchase	A	2.00		177,252	2.00		96,252	2.00		91,152	2.00		91,152
AR		AGR 171 BE	7	Establish Market Development Branch Manager	A	1.00		61,300	1.00		61,300	1.00		61,300	1.00		61,300
AR		AGR 141 HA	8	Increase Supplement to Irrigation System Revolving Fund	A			93,280			93,280			93,280			93,280

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:						7.00	-	267,030	7.00	-	186,030	6.00	-	432,262.00	6.00	-	432,262.00
By MOF																	
				General	A	20.00	1.00	1,120,268	20.00	1.00	1,039,268	3.00	-	245,732	3.00	-	245,732
				Special	B	(13.00)	(1.00)	(853,238)	(13.00)	(1.00)	(853,238)	3.00	-	186,530	3.00	-	186,530
				Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:						289.00	57.25	43,505,323	289.00	57.25	43,241,843	287.00	57.25	43,466,881	287.00	57.25	43,344,401
By MOF																	
				General	A	151.68	1.00	10,663,388	151.68	1.00	10,582,388	134.68	-	9,788,852	134.68	-	9,788,852
				Special	B	105.32	2.75	16,887,995	105.32	2.75	16,887,995	120.32	3.75	17,784,089	120.32	3.75	17,784,089
				Federal	N	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520	2.00	14.00	1,914,520
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
				Inter-departmental Transfers	U	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015	9.00	19.00	1,503,015
				Revolving	W	21.00	20.50	11,723,443	21.00	20.50	11,540,963	21.00	20.50	11,663,443	21.00	20.50	11,540,963
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF AGRICULTURE**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13

TOTAL										
BY MOF										
	General Fund	A					-	-	-	-
	Special Funds	B					-	-	-	-
	General Obligation Bonds	C					-	-	-	-
	Reimbursable GO Bonds	D					-	-	-	-
	Revenue Bonds	E					-	-	-	-
	Federal Funds	N					-	-	-	-
	Private Contributions	R					-	-	-	-
	County Funds	S					-	-	-	-
	Interdepartmental Transfers	U					-	-	-	-
	Federal Stimulus Funds	V					-	-	-	-
	Revolving Funds	W					-	-	-	-
	Other Funds	X					-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title and Reason for Requesting	MOF	FY 12	FY 13	FY 12	FY 13
	1	AGR141	SW0602	State Irrigation System Reservoir Safety Improvements, Statewide	C	750,000	-	750,000	-
	1				N	1,000,000	1,000,000	1,000,000	1,000,000
	2	AGR 192	981921	Miscellaneous Health, Safety, Code and Other Requirements, Statewide	C		500,000		500,000
	3	AGR141	200604	Kunia Agricultural Park, Oahu	C	1,000,000	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF AGRICULTURE**

	4	AGR141	200401	State Agricultural Water Use and Development Plan, Statewide	C	3,000,000	3,000,000	-	-
	4	AGR141	200401	State Agricultural Water Use and Development Plan, Statewide	N	1,350,000	-	-	-
	5	AGR141	980002	Lower Hamakua Ditch Watershed Project, Hawaii	C	3,200,000	1,500,000	3,200,000	1,500,000
	5	AGR141	980002	Lower Hamakua Ditch Watershed Project, Hawaii	N	3,200,000	1,500,000	3,200,000	1,500,000
	6	AGR141	200603	Waimanalo Irrigation System Improvements, Oahu	C	1,850,000	1,000,000	1,850,000	1,000,000
	7	AGR141	P97002	Upcountry Maui Watershed, Maui	C	1,500,000	1,500,000	1,500,000	1,500,000
	7	AGR141	P97002	Upcountry Maui Watershed, Maui	N	1,500,000	1,500,000	1,500,000	1,500,000
	8	AGR141	201006	Kekaha Ditch Improvements, Kauai	C	300,000	1,400,000	300,000	1,400,000
	9	AGR141	200402	Molokai Irrigation System Improvements, Molokai	C	2,000,000	-	2,000,000	-
	10	AGR141	201101	Kahuku Agricultural Park Miscellaneous Improvements, Oahu	C	110,000	-	110,000	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF AGRICULTURE**

	11	AGR141	201102	Waianae Agricultural Park Miscellaneous Improvements, Oahu	C	550,000	-	550,000	-
	12	AGR141	201103	Kau Irrigation System Improvements, Hawaii	C	500,000	2,000,000	-	-
	13	AGR141	201104	Waiahole Water System Improvements, Oahu	C	500,000	2,500,000	-	-
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						22,310,000	17,400,000	15,960,000	9,900,000

BY MOF				
Special Funds	B	-	-	-
General Obligation Bonds	C	15,260,000	13,400,000	10,260,000
Reimbursable GO Bonds	D	-	-	-
Revenue Bonds	E	-	-	-
Federal Funds	N	7,050,000	4,000,000	5,700,000
Private Contributions	R	-	-	-
County Funds	S	-	-	-
Interdepartmental Transfers	U	-	-	-
Federal Stimulus Funds	V	-	-	-
Revolving Funds	W	-	-	-
Other Funds	X	-	-	-

Date Prepared/Revised:

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES

	MOF	FY 12			FY 13		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF	A	510.50	8.44	64,374,872	510.50	8.44	65,597,130
	B	54.00	3.00	22,218,331	54.00	3.00	22,218,331
	N	5.50	1.00	8,430,650	5.50	1.00	8,430,650
	R						
	S						
	T	5.00	1.00	740,925	5.00	1.00	4,740,925
	U	35.00		11,763,088	35.00		11,763,088
	W	46.00		36,989,950	46.00		36,989,950
	X						
	V						
TOTAL		656.00	13.44	144,517,816	656.00	13.44	149,740,074

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TRADE-OFF/TRANSFERS:																	
TO		AGS-901/AA	1	Funds for Deputy Comptroller Position	A							0	0	0	0	0	0

TOTAL TRADE-OFF/TRANSFERS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:

656.00	13.44	144,517,816	656.00	13.44	149,740,074	656.00	13.44	144,517,816	656.00	13.44	149,740,074
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By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

510.50	8.44	64,374,872	510.50	8.44	65,597,130	510.50	8.44	64,374,872	510.50	8.44	65,597,130
54.00	3.00	22,218,331	54.00	3.00	22,218,331	54.00	3.00	22,218,331	54.00	3.00	22,218,331
5.50	1.00	8,430,650	5.50	1.00	8,430,650	5.50	1.00	8,430,650	5.50	1.00	8,430,650
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
5.00	1.00	740,925	5.00	1.00	4,740,925	5.00	1.00	740,925	5.00	1.00	4,740,925
35.00	-	11,763,088	35.00	-	11,763,088	35.00	-	11,763,088	35.00	-	11,763,088
46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
AR		AGS-131/EA	1	Establish Portal Mgr/AHC Fund	B		1.00	90,016		1.00	90,016		1.00	90,016		1.00	90,016
AR		AGS-131/EA	2	Increase U Fund Ceiling	U			500,000			500,000			500,000			500,000
AR		AGS-231/FA	3	Increase U Fund Ceiling	U			205,083			205,083			205,083			205,083
AR		AGS-891/PA	4	Increase Wireless Enhanced 911	B			5,000,000			5,000,000			5,000,000			5,000,000
O		AGS-881/LA	5	Raising the Ceiling for Federal Funds	N			350,000			350,000			350,000			350,000
O		AGS-881/LA	5	Increase TANF Funds	U			100,000			100,000			-			-
AR		AGS-881/LA	6	New Director for Art in Public Places	B	1.00		36,209	1.00		72,417						
AR		AGS-871/NA	7	Increase Expenditure Ceiling	T			425,000						425,000			
O		AGS-881/LA	8	Add TAT for SFCA	U									4,000,000			4,000,000

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfer U
Revolving W
Other X
Federal Stimulus Funds V

1.00	1.00	6,706,308	1.00	1.00	1,317,516	-	1.00	10,570,099	-	1.00	5,145,099
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SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfers U
Revolving W
Other X
Federal Stimulus Funds V

657.00	14.44	151,224,124	657.00	14.44	151,057,590	656.00	14.44	155,087,915	656.00	14.44	154,885,173
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General A	510.50	8.44	64,374,872	510.50	8.44	65,597,130	510.50	8.44	64,374,872	510.50	8.44	65,597,130
Special B	55.00	4.00	27,344,556	55.00	4.00	22,380,764	54.00	4.00	27,308,347	54.00	4.00	22,308,347
Federal N	5.50	1.00	8,780,650	5.50	1.00	8,780,650	5.50	1.00	8,780,650	5.50	1.00	8,780,650
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	5.00	1.00	1,165,925	5.00	1.00	4,740,925	5.00	1.00	1,165,925	5.00	1.00	4,740,925
Inter-departmental Transfers U	35.00	-	12,568,171	35.00	-	12,568,171	35.00	-	16,468,171	35.00	-	16,468,171
Revolving W	46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950
Other X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
AR		AGS-901/AA	1	Funds for Deputy Comptroller Position	A			59,346			59,346						
AR		AGS-131/EC	2	Staff to Restore Datacenter 7X24 Operations	A	11.00		200,528	11.00		401,056	11.00		200,528	11.00		401,056
O		AGS-879/OA	3	Request Funds for Reapportionment	A		4.00	441,370					4.00	441,370			
AR		AGS-131/EF	4	Statewide Radio Engineer	A	1.00		35,656	1.00		51,312	1.00		35,656	1.00		51,312
AR		AGS-131/EB	5	Resume AIX Support to State Agencies	A	1.00		27,750	1.00		55,500	1.00		27,750	1.00		55,500
AR		AGS-131/EE	6	ITS IV to support DAGS Check writing and reconciliation systems	A	1.00		22,788	1.00		45,576	1.00		22,788	1.00		45,576
O		AGS-240/JA	7	Centralized Procurement	A	21.00		550,488	21.00		1,035,396	7.00		138,846	7.00		277,692

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:						35.00	4.00	1,337,926	35.00	-	1,648,186	21.00	4.00	866,938	21.00	-	831,136

By MOF													
General	A	35.00	4.00	1,337,926	35.00	-	1,648,186	21.00	4.00	866,938	21.00	-	831,136
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:						692.00	18.44	152,562,050	692.00	14.44	152,705,776	677.00	18.44	155,954,853	677.00	14.44	155,716,309
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By MOF													
General	A	545.50	12.44	65,712,798	545.50	8.44	67,245,316	531.50	12.44	65,241,810	531.50	8.44	66,428,266
Special	B	55.00	4.00	27,344,556	55.00	4.00	22,380,764	54.00	4.00	27,308,347	54.00	4.00	22,308,347
Federal	N	5.50	1.00	8,780,650	5.50	1.00	8,780,650	5.50	1.00	8,780,650	5.50	1.00	8,780,650
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	5.00	1.00	1,165,925	5.00	1.00	4,740,925	5.00	1.00	1,165,925	5.00	1.00	4,740,925
Inter-departmental Transfers	U	35.00	-	12,568,171	35.00	-	12,568,171	35.00	-	16,468,171	35.00	-	16,468,171
Revolving	W	46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950	46.00	-	36,989,950
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

HS, C, M	12	AGS221	CSD05	STATE CAPITOL, REPL LINING & CIRC SYST IN REFLECTING POOLS & OTHER IMP. OAHU	C	10,468,000	-	-	-
HS, M	13	AGS221	P104	WASHINGTON PLACE, HEALTH & SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	C	6,522,000	-	3,261,000	-
HS, M	13	AGS221	P104	WASHINGTON PLACE, HEALTH & SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	R	-	-	3,261,000	-
E	14	AGS221	T104	RETROCOMMISSIONING DAGS MANAGED FACILITIES, STATEWIDE	C	106,000	434,000	-	-
				Lump sum - specific projects to be determined by Department	C			56,739,000	30,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						117,597,000	84,714,000	63,261,000	30,000,000

BY MOF				
Special Funds	B	-	-	-
General Obligation Bonds	C	117,597,000	84,714,000	60,000,000
Reimbursable GO Bonds	D	-	-	-
Revenue Bonds	E	-	-	-
Federal Funds	N	-	-	-
Private Contributions	R	-	-	3,261,000
County Funds	S	-	-	-
Interdepartmental Transfers	U	-	-	-
Federal Stimulus Funds	V	-	-	-
Revolving Funds	W	-	-	-
Other Funds	X	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF ATTORNEY GENERAL

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	333.90	50.54	23,981,327	333.90	50.54	23,981,327
B	22.52	-	2,356,785	22.52	-	2,356,785
N	172.06	19.78	25,456,060	172.06	19.78	25,371,800
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	0.50	-	6,221,728	0.50	-	6,221,728
U	54.35	74.35	8,694,343	54.35	74.35	8,694,343
W	34.95	1.20	6,300,593	34.95	1.20	6,300,593
X	-	-	-	-	-	-
V	-	4.60	2,539,009	-	3.60	744,959
TOTAL	618.28	150.47	75,549,845	618.28	149.47	73,671,535

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)
TRADE-OFF/TRANSFERS:															
HS		ATG231BC	1	Reallocation of federal funds	N	-	2.00	-	-	2.00	-	-	2.00	-	-
TOTAL TRADE-OFF/TRANSFERS:						-	2.00	-	-	2.00	-	-	2.00	-	-

By MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
						618.28	152.47	75,549,845	618.28	151.47	73,671,535	618.28	152.47	75,549,845

By MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	333.90	50.54	23,981,327	333.90	50.54	23,981,327	333.90	50.54	23,981,327	333.90	50.54	23,981,327
Special	B	22.52	-	2,356,785	22.52	-	2,356,785	22.52	-	2,356,785	22.52	-	2,356,785
Federal	N	172.06	21.78	25,456,060	172.06	21.78	25,371,800	172.06	21.78	25,456,060	172.06	21.78	25,371,800
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728
Inter-departmental Transfer	U	54.35	74.35	8,694,343	54.35	74.35	8,694,343	54.35	74.35	8,694,343	54.35	74.35	8,694,343
Revolving	W	34.95	1.20	6,300,593	34.95	1.20	6,300,593	34.95	1.20	6,300,593	34.95	1.20	6,300,593
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	4.60	2,539,009	-	3.60	744,959	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
AR		ATG100AA	1	Add back positions and funds for AG management staff	A	2.00		350,166	2.00		350,166	2.00		350,166	2.00		350,166
AR		ATG100AA	2	Reduction in vacancy savings	A			565,000			565,000			565,000			565,000
AR		ATG100AA	3	Add back Legal Clerk abolished as vacant	A	1.00		32,424	1.00		32,424	-		-	-		-
HS		ATG100CJ	4	Add back MCCH Asst. coord.	A		1.00	26,066		1.00	52,132			-			-
HS		ATG100AD	5	JJIS production maintenance	A			54,600			54,600			-			-
AR		ATG500GA	6	Salary adjustments due to RIF	A			39,060			39,060			-			-
					N			75,823			75,823			-			-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

3.00	1.00	1,143,139	3.00	1.00	1,169,205	2.00	-	915,166	2.00	-	915,166
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GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfers U
 Revolving W
 Other X
 Federal Stimulus Funds V

621.28	154.47	77,257,384	621.28	153.47	75,219,951	620.28	153.47	77,029,411	620.28	152.47	74,965,912
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General	A	336.90	51.54	25,048,643	336.90	51.54	25,074,709	335.90	50.54	24,896,493	335.90	50.54	24,896,493
Special	B	22.52	-	2,405,785	22.52	-	2,405,785	22.52	-	2,405,785	22.52	-	2,405,785
Federal	N	172.06	21.78	25,531,883	172.06	21.78	25,468,052	172.06	21.78	25,456,060	172.06	21.78	25,392,229
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728	0.50	-	6,221,728
Inter-departmental Transfers	U	54.35	75.35	8,909,743	54.35	75.35	9,004,125	54.35	75.35	8,909,743	54.35	75.35	9,004,125
Revolving	W	34.95	1.20	6,600,593	34.95	1.20	6,300,593	34.95	1.20	6,600,593	34.95	1.20	6,300,593
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	4.60	2,539,009	-	3.60	744,959	-	4.60	2,539,009	-	3.60	744,959

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	69.50	6.25	6,455,257	69.50	6.25	6,455,257
B	29.50	56.75	163,750,586	29.50	56.75	163,750,586
N	10.00	35.00	31,227,491	10.00	35.00	31,227,491
R						
S						
T			21,923,698			21,923,698
U						
W	33.00	45.00	16,501,575	33.00	45.00	16,501,575
X						
V		17.77	6,083,138		0.44	59,468
TOTAL	142.00	160.77	245,941,745	142.00	143.44	239,918,075

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12	FY 13	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:														

TOTAL TRADE-OFF/TRANSFERS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:

142.00	160.77	245,941,745	142.00	143.44	239,918,075	142.00	160.77	245,941,745	142.00	143.44	239,918,075
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By MOF

General	A	69.50	6.25	6,455,257	69.50	6.25	6,455,257	69.50	6.25	6,455,257	69.50	6.25	6,455,257
Special	B	29.50	56.75	163,750,586	29.50	56.75	163,750,586	29.50	56.75	163,750,586	29.50	56.75	163,750,586
Federal	N	10.00	35.00	31,227,491	10.00	35.00	31,227,491	10.00	35.00	31,227,491	10.00	35.00	31,227,491
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	21,923,698	-	-	21,923,698	-	-	21,923,698	-	-	21,923,698
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	33.00	45.00	16,501,575	33.00	45.00	16,501,575	33.00	45.00	16,501,575	33.00	45.00	16,501,575
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	17.77	6,083,138	-	0.44	59,468	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
	O	BED 120/SI	1	Energy Security SF -Change MOF of 17.0 federal funded positions to special funds in FY 12 and FY 13. Add 3.17 positions and \$242,604 in special funds in FY 12 and 19.00 and \$1,316,784 in special funds in FY 13. Add 1.0 position position and \$86,004 in special funds for Renewable Energy Facilitator position. Adds \$2,841,667 and \$3,050,000 in FY 12 and FY 13 respectively for OCE.	B		21.17	5,018,071		38.56	6,948,730		21.17	5,018,071		38.56	6,948,730
	O	BED 120/SI	1	State Energy Plan (SEP) - Annual Plan - trf 17 positions to Energy Security SF	N	(2.00)	(15.00)	(3,066,487)	(2.00)	(15.00)	(3,066,487)	(2.00)	(15.00)	(3,066,487)	(2.00)	(15.00)	(3,066,487)
	O	BED 120/SI	1	SEP - Annual Plan - trf 5 positions to Energy Security SF	N	(3.00)	(2.00)	(292,690)	(3.00)	(2.00)	(292,690)	(3.00)	(2.00)	(292,690)	(3.00)	(2.00)	(292,690)
	O	BED 143/TE	2	Hawaii Center for Advanced Transportation Technologies (HCATT) Appn increase	N			2,013,360			2,013,360			2,013,360			2,013,360
	O	BED 144/PL	3	Increase revolving fund ceiling of Brownfields Cleanup Revolving Loan Fund from \$1.0 mil to \$2.0 mil.	W			1,000,000			1,000,000			1,000,000			1,000,000
	AR	BED 130/FA	4	Establish account ceiling for private contribution to do studies	R			100,000			100,000						
	AR	BED 160/HF	5	Increase in Federal Fund Celing to accommodate National Foreclosure Mitigation Counseling Round 5	N			220,000									
	O	BED 143/TE	6	Hawaii Entrepreneur Campus for Innovation Economy Appn carryover	N			50,000									
	AR	BED 145/VC	7	Add 1 Admin Asst temp psn #912001 and trf funds from OCE to Personal Svcs - \$63,000 to fund the position in Hawaii Strategic Development Corporation (HSDC)	W		1.00	-		1.00	-		1.00	-		1.00	-
	O	BED 146/EL	8	Add 1 new position, National Defense Center of Excellence for Research in Ocean Sciences (CEROS)Office Automation Assistant #912002, and	N		1.00	-		1.00	-		1.00	-		1.00	-
	O	BED 120/SI	11	SEP - Special Projects (SESP) - delete program support	N			(321,704)			(321,704)			(321,704)			(321,704)
	O	BED 120/SI	12	Energy Systems & Development Fund	B			(2,200,000)			(2,200,000)			(2,200,000)			(2,200,000)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	AR	BED 120/SI	13	Energy Security SF - support for Renewable Energy Facility Siting Process	B		(3.00)	(200,000)		(3.00)	-		(3.00)	(200,000)		(3.00)	-
	O	BED 146/EL	14	Decrease Federal Grant Fund Ceiling for FY12 from Defense Advanced Research Projects Agency (DARPA).	N			(4,853,458)						(4,853,458)			

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF

General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfer U
Revolving W
Other X
Federal Stimulus Funds V

(5.00)	3.17	(2,532,908)	(5.00)	20.56	4,181,209	(5.00)	3.17	(2,902,908)	(5.00)	20.56	4,081,209
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SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

By MOF

General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfers U
Revolving W
Other X
Federal Stimulus Funds V

137.00	163.94	243,408,837	137.00	164.00	244,099,284	137.00	163.94	243,038,837	137.00	164.00	243,999,284
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General A	69.50	6.25	6,455,257	69.50	6.25	6,455,257	69.50	6.25	6,455,257	69.50	6.25	6,455,257
Special B	29.50	74.92	166,368,657	29.50	92.31	168,499,316	29.50	74.92	166,368,657	29.50	92.31	168,499,316
Federal N	5.00	19.00	24,976,512	5.00	19.00	29,559,970	5.00	19.00	24,706,512	5.00	19.00	29,559,970
Private R	-	-	100,000	-	-	100,000	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	21,923,698	-	-	21,923,698	-	-	21,923,698	-	-	21,923,698
Inter-departmental Transfers U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	33.00	46.00	17,501,575	33.00	46.00	17,501,575	33.00	46.00	17,501,575	33.00	46.00	17,501,575
Other X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	17.77	6,083,138.00	-	0.44	59,468.00	-	-	-	-	-	-

GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:

AR	BED 142/AA	1	Add one Deputy Director and one Secretary position and funds	A	2.00		176,856	2.00		176,856	2.00		176,856	2.00		176,856
AR	BED 142/AA	2	New Special Assistant Position in Director's Office	A	1.00		105,000	1.00		100,000	1.00		105,000	1.00		100,000
AR	BED 100/SM	3	Restore Support for the Economic Development Boards	A			300,000			300,000			300,000			300,000
AR	BED 100/SM	4	Restore the Office of International Affairs (HRS 201-17)	A			180,000			150,000			180,000			150,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	AR	BED 142/AA	5	Add one Office Assistant Position and funds	A	1.00		25,668	1.00		25,668						
	AR	BED 142/AA	6	Restore Personnel Mgmt Spolt (PMS) IV.	A	1.00		45,576	1.00		45,576	1.00		45,576	1.00		45,576
	AR	BED 105/CI	7	Add three (3) permanent positions, funds and operating funds and R&M funds for CID/Hawaii Film Office/division (#912004, 912005, 912006).	A	3.00		808,572	3.00		808,572	3.00		618,752	3.00		618,752
	AR	BED 142/AA	8	Add one Information Director position (#912013) and funding for Director's office	A	1.00		94,536	1.00		94,536	1.00		94,536	1.00		94,536
	AR	BED 142/AA	9	Restore Account Clerk III position (#912014) and funding for the Administrative Services Office/Fiscal Section	A	1.00		31,212	1.00		31,212	1.00		31,212	1.00		31,212
	AR	BED 100/SM	10	Restore the Business and Community Assistance Branch	A	3.00		645,000	3.00		645,000	3.00		445,000	3.00		445,000
	O	BED 143/TE	11	Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF A - \$29,709.	A		(0.50)			(0.50)			(0.50)			(0.50)	
	O	BED 143/TE	11	Abolish vacant Comp Web Spec psn #102274 and reallocate funds to OCE - MOF B - \$41,593	B		(0.50)			(0.50)			(0.50)			(0.50)	
	AR	BED 143/TE	12	Additional Funding for Hawaii Small Business Innovation Research (HSBIR) grants. Currently \$260,000 in grants are awarded annually.	A			260,000			260,000			260,000			260,000
	AR	BED 144/PL	13	Add one general fund Planner (#912016) and one Federal funded Planner (#912017) and travel funds	A		1.00	56,312		1.00	56,312		1.00	56,312		1.00	56,312
	AR	BED 144/PL	13	Add one Federal funded Planner (#912017) and travel funds	N		1.00	75,277		1.00	75,277		1.00	75,277		1.00	75,277
	AR	BED 144/PL	14	Restore Land Use Division Secretary II Position	A	1.00		33,756	1.00		33,756	1.00		33,756	1.00		33,756
	AR	BED 130/FA	15	Add one (1) Economist V position (#912021)	A	1.00		51,312	1.00		51,312						
	AR	BED 143/TE	16	Comprehensive Survey of Desirable Sites on Oahu for Incubation Center(s)	A			150,000						150,000			
	AR	BED 145/VC	17	Planning Grant to Establish a Business Mentoring Entity	A			500,000									

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	AR	BED 143/TE	18	Grant Writing and Commercialization Assistance	A			200,000			200,000			-			-
	AR	BED 143/TE	19	Innovation Economy Pipeline for Small Business	A			150,000			150,000			-			-
	AR	BED 105/CI	20	Add one secretary position and funds for OAD and \$480,000 operating funds for NASA / Pacific International Space Center for Exploration System (PISCESY) general program support	A	1.00		512,424	1.00		512,424			-			-
	AR	BED 130/FA	21	Add funds to conduct surveys and studies on the key targeted economic sectors in the state.	A			80,000			80,000			-			-
	AR	BED 143/TE	22	Energy Innovation Awards	A			100,000			100,000			-			-
	AR	BED 105/CI	23	Add funds for Hawaii TV and Film Development Special Fund - \$800k	A			400,000			400,000			-			-
	AR	BED 105/CI	23	Add funds for Hawaii TV and Film Development Special Fund - \$800k	B			400,000			400,000			-			-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:

16.00	1.00	5,381,501	16.00	1.00	4,696,501	13.00	1.00	2,572,277	13.00	1.00	2,387,277
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By MOF

General	A	16.00	0.50	4,906,224	16.00	0.50	4,221,224	13.00	0.50	2,497,000	13.00	0.50	2,312,000
Special	B	-	(0.50)	400,000	-	(0.50)	400,000	-	(0.50)	-	-	(0.50)	-
Federal	N	-	1.00	75,277	-	1.00	75,277	-	1.00	75,277	-	1.00	75,277
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:

153.00	164.94	248,790,338	153.00	165.00	248,795,785	150.00	164.94	245,611,114	150.00	165.00	246,386,561
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By MOF

General	A	85.50	6.75	11,361,481	85.50	6.75	10,676,481	82.50	6.75	8,952,257	82.50	6.75	8,767,257
Special	B	29.50	74.42	166,768,657	29.50	91.81	168,899,316	29.50	74.42	166,368,657	29.50	91.81	168,499,316
Federal	N	5.00	20.00	25,051,789	5.00	20.00	29,635,247	5.00	20.00	24,781,789	5.00	20.00	29,635,247
Private	R	-	-	100,000	-	-	100,000	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	21,923,698	-	-	21,923,698	-	-	21,923,698	-	-	21,923,698
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	33.00	46.00	17,501,575	33.00	46.00	17,501,575	33.00	46.00	17,501,575	33.00	46.00	17,501,575
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	17.77	6,083,138	-	0.44	59,468	-	17.77	6,083,138	-	0.44	59,468

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

PART A: PROPOSED LAPSES							Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	

**TOTAL
BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	BED 146	NELHA2 8	Upgrades to the mooring system of NELHA's 40" deep seawater pipeline system	C	3,500,000		-	
HS	2	BED 146	NELHA3 4	Plan and design the removal of surplus offshore pipelines	C	750,000		-	
C	3	BED 160	HFDC04	Rental Housing Trust Fund Infusion, Statewide	C	10,000,000	10,000,000	-	-
C	4	BED 160	HFDC06	Senior Residence at Iwilei, Oahu. 15-story, 160 unit elderly affordable rental project, including an elderly services center on the second floor which would be rented out to non-profits. Project located at the back of the historic OR&L (railroad) building across Aala Park.	C	26,000,000		26,000,000	

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

E	5	BED 150	KL005	Kualaka'i Road Extension Energy Corridor, Kalaeloa, Oahu	C	900,000	2,100,000	900,000	2,100,000
O	6	BED 107		Foreign-Trade Zone Import-Export Step-up Incubator Mauka Renovation	N	3,000,000		3,000,000	
	6	BED 107		Foreign-Trade Zone Import-Export Step-up Incubator Mauka Renovation	D	4,500,000		4,500,000	
M	8	BED 143	TE0012	Chiller Replacement with energy efficient technologies at MRTC, Maui	B	734,000		734,000	
C	9	BED 146	NELHA1 0	NELHA Seawater distribution system upgrades and equipment improvements in the Host park area of the facility	C	5,000,000		-	
E	10	BED 146	NELHA3 9	NELHA 250 KW photovoltaic array	C	2,000,000		-	
O	11	BED 146	NELHA3 5	Security system upgrades at NELHA	C	375,000		-	

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF BUDGET AND FINANCE

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019
B	51.00	-	9,482,174	51.00	-	9,482,174
N						
R						
S						
T	36.00	8.00	11,355,527	36.00	8.00	11,355,527
U	1.75		101,603	1.75		101,603
W						
X	99.00	1.00	10,828,223	99.00	1.00	10,828,223
V						
TOTAL	317.00	59.00	1,786,406,409	317.00	59.00	1,924,818,546

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	
				None													
TOTAL TRADE-OFF/TRANSFERS:						-	-	-	-	-	-	-	-	-	-	-	-

By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

By MOF		A	B	N	R	S	T	U	W	X	V		
General	A	129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019	129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019
Special	B	51.00	-	9,482,174	51.00	-	9,482,174	51.00	-	9,482,174	51.00	-	9,482,174
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	36.00	8.00	11,355,527	36.00	8.00	11,355,527	36.00	8.00	11,355,527	36.00	8.00	11,355,527
Inter-departmental Transfer	U	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
AR		BUF 143/EU	7	10.00 FTE Permanent Positions and funds for EUTF to incorporate in the budget additional resources as provided by Act 106, SLH 2010	T	10.00	-	509,057	10.00	-	509,057	10.00	-	509,057	10.00	-	509,057
AR		BUF 143/EU	8	Additional 4.00 FTE Permanent Positions and Funds for EUTF Professional staff	T	4.00	-	263,714	4.00	-	258,914	4.00	-	263,714	4.00	-	258,914
O		BUF 143/EU	9	Convert 8.00 temporary positions to permanent.	T	8.00	(8.00)	-	8.00	(8.00)	-	8.00	(8.00)	-	8.00	(8.00)	-
AR		BUF 901	10	Positions and funds for PUC to incorporate	B	11.00	-	1,704,000	11.00	-	1,704,000	11.00	-	1,704,000	11.00	-	1,704,000
AR		BUF 901	11	Additional Funds for PUC Oahu Office Relocation (to accommodate additional staffing)	B	-	-	3,811,608	-	-	1,272,071	-	-	3,811,608	-	-	1,272,071
AR		BUF 901	12	Increase in PUC ceiling to accommodate FY 12 and FY 13 budget request for consultant services as submitted by the Division of Consumer Advocate program under the Department of Commerce and Consumer Affairs	B	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000

TOTAL NON-GENERAL FUND REQUESTS:	33.00	(8.00)	6,488,379	33.00	(8.00)	3,944,042	33.00	(8.00)	6,488,379	33.00	(8.00)	3,944,042
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Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	11.00	-	5,715,608	11.00	-	3,176,071	11.00	-	5,715,608	11.00	-	3,176,071
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	22.00	(8.00)	772,771	22.00	(8.00)	767,971	22.00	(8.00)	772,771	22.00	(8.00)	767,971
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:	350.00	51.00	1,792,894,788	350.00	51.00	1,928,762,588	350.00	51.00	1,792,894,788	350.00	51.00	1,928,762,588
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By MOF													
General	A	129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019	129.25	50.00	1,754,638,882	129.25	50.00	1,893,051,019
Special	B	62.00	-	15,197,782	62.00	-	12,658,245	62.00	-	15,197,782	62.00	-	12,658,245
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	58.00	-	12,128,298	58.00	-	12,123,498	58.00	-	12,128,298	58.00	-	12,123,498
Inter-departmental Transfers	U	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
FE		BUF 741/ST	1	Additional Pension Accumulation (State)	A	-	-	-	-	-	13,025,920	-	-	-	-	-	13,025,920
FE		BUF 745/LE	1	Additional Pension Accumulation (DOE)	A	-	-	-	-	-	16,394,555	-	-	-	-	-	16,394,555
FE		BUF 748/HE	1	Additional Pension Accumulation (UH)	A	-	-	-	-	-	7,337,127	-	-	-	-	-	7,337,127
FE		BUF 761/ST	1	Additional Health Premiums for Actives (State)	A	-	-	20,351,804	-	-	20,351,804	-	-	20,351,804	-	-	20,351,804
FE		BUF 765/LE	1	Additional Health Premiums for Actives (DOE)	A	-	-	25,129,338	-	-	25,129,338	-	-	25,129,338	-	-	25,129,338
FE		BUF 768/HE	1	Additional Health Premiums for Actives (UH)	A	-	-	8,804,358	-	-	8,804,358	-	-	8,804,358	-	-	8,804,358
AR		BUF 101/AA	2a	General Funds to fully fund the Deputy Director position.	A	-	-	65,928	-	-	70,080	-	-	65,928	-	-	70,080
AR		BUF 101/AA	2b	Restore Position and Funds for Accountant V (Departmental Fiscal operations)	A	1.00	-	52,632	1.00	-	51,432	1.00	-	52,632	1.00	-	51,432
AR		BUF 101/AA	2c	Restore Position and Funds for the Departmental Personnel Officer	A	1.00	-	80,084	1.00	-	78,884	1.00	-	80,084	1.00	-	78,884
AR		BUF 101/AA	3	Funds for actuarial valuation analysis that is necessary in regards to Other Post Employment Benefit (OPEB) plans	A	-	-	100,700	-	-	-	-	-	100,700	-	-	-
AR		BUF 101/BA	4	Restore Position and Funds for Program Budget Analyst V positions	A	2.00	-	127,488	2.00	-	125,088	2.00	-	127,488	2.00	-	125,088
AR		BUF 115/CA	5	Funds to hire a consultant to develop updated written policies and procedures for State Treasury operations	A	-	-	75,000	-	-	75,000	-	-	75,000	-	-	75,000
O		BUF 101/CA	6	2.00 Temporary Positions and Funds to continue State's oversight over State entities who receive ARRA Act funding - Office of Economic Recovery and Reinvestment (9 months of General Funds in FY 12)	A	-	2.00	133,399	-	-	-	-	2.00	133,399	-	-	-
FE		BUF 721ST		Additional Debt Service - State	A	-	-	?	-	-	?	-	-	?	-	-	?
FE		BUF 725LE		Additional Debt Service - Department of Education	A	-	-	?	-	-	?	-	-	?	-	-	?
FE		BUF 728HE		Additional Debt Service - University of Hawaii	A	-	-	?	-	-	?	-	-	?	-	-	?

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:

4.00	2.00	54,920,731.00	4.00	-	91,443,586.00	4.00	2.00	54,920,731.00	4.00	-	91,443,586.00
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By MOF

General	A	4.00	2.00	54,920,731.00	4.00	-	91,443,586.00	4.00	2.00	54,920,731.00	4.00	-	91,443,586.00
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:						354.00	53.00	1,847,815,519	354.00	51.00	2,020,206,174	354.00	53.00	1,847,815,519	354.00	51.00	2,020,206,174
By MOF																	
				General	A	133.25	52.00	1,809,559,613	133.25	50.00	1,984,494,605	133.25	52.00	1,809,559,613	133.25	50.00	1,984,494,605
				Special	B	62.00	-	15,197,782	62.00	-	12,658,245	62.00	-	15,197,782	62.00	-	12,658,245
				Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	58.00	-	12,128,298	58.00	-	12,123,498	58.00	-	12,128,298	58.00	-	12,123,498
				Inter-departmental Transfers	U	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603	1.75	-	101,603
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223	99.00	1.00	10,828,223
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A						
B	386.00	38.00	47,342,899	386.00	38.00	47,340,813
N						
R						
S						
T	5.00	6.00	2,446,992	5.00	6.00	2,421,992
U						
W						
X						
V						

TOTAL	391.00	44.00	49,789,891	391.00	44.00	49,762,805
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFERS:															
				None.											

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	391.00	44.00	49,789,891	391.00	44.00	49,762,805	391.00	44.00	49,789,891	391.00	44.00	49,762,805
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By MOF		A	B	N	R	S	T	U	W	X	V		
General	A	-	-	-	-	-	-	-	-	-	-		
Special	B	386.00	38.00	47,342,899	386.00	38.00	47,340,813	386.00	38.00	47,342,899	386.00	38.00	47,340,813
Federal	N	-	-	-	-	-	-	-	-	-	-		
Private	R	-	-	-	-	-	-	-	-	-	-		
County	S	-	-	-	-	-	-	-	-	-	-		
Trust	T	5.00	6.00	2,446,992	5.00	6.00	2,421,992	5.00	6.00	2,446,992	5.00	6.00	2,421,992
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-		
Revolving	W	-	-	-	-	-	-	-	-	-	-		
Other	X	-	-	-	-	-	-	-	-	-	-		
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
AR		CCA103/HA	1	Increase special fund ceiling to cover consultant services. (S-303)	B	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
AR		CCA191/AI	2	Increase special fund ceiling to cover data processing equipment and services. (S-310)	B	-	-	115,600	-	-	149,000	-	-	115,600	-	-	-
AR		CCA110/DA	3	Increase trust fund ceiling for OCP restitution. (T-920)	T	-	-	50,000	-	-	50,000	-	-	50,000	-	-	50,000
AR		CCA106/EA	4	Increase special fund ceiling for Drivers Education Fund. (S-309)	B	-	-	340,000	-	-	340,000	-	-	340,000	-	-	340,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Request Category Legend:																	
FE	Fixed Cost/Entitlement																
HS	Health, Safety, Court Mandates																
TB	Trade-Off/Transfer - Base Adjustment																
TO	Trade-Off/Transfer - Others																
AR	Additional Resources for Current Programs																
O	Other																
TOTAL NON-GENERAL FUND REQUESTS:						-	-	705,600	-	-	739,000	-	-	705,600	-	-	590,000
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	
				Special	B	-	-	655,600	-	-	689,000	-	-	655,600	-	-	540,000
				Federal	N	-	-	-	-	-	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	50,000	-	-	50,000	-	-	50,000	-	-	50,000
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	
SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:						391.00	44.00	50,495,491	391.00	44.00	50,501,805	391.00	44.00	50,495,491	391.00	44.00	50,352,805
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	
				Special	B	386.00	38.00	47,998,499	386.00	38.00	48,029,813	386.00	38.00	47,998,499	386.00	38.00	47,880,813
				Federal	N	-	-	-	-	-	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	5.00	6.00	2,496,992	5.00	6.00	2,471,992	5.00	6.00	2,496,992	5.00	6.00	2,471,992
				Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
				None.													

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF															
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	391.00	44.00	50,495,491	391.00	44.00	50,501,805	391.00	44.00	50,495,491	391.00	44.00	50,352,805
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By MOF															
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	386.00	38.00	47,998,499	386.00	38.00	48,029,813	386.00	38.00	47,998,499	386.00	38.00	47,880,813		
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	5.00	6.00	2,496,992	5.00	6.00	2,471,992	5.00	6.00	2,496,992	5.00	6.00	2,471,992		
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

NON-GENERAL FUND REQUESTS:

		DEF 110/AB	1	HIARNG Distance Learning Requirements	N	3.00	3.00	306,740	3.00	3.00	313,956	3.00	3.00	306,740	3.00	3.00	313,956
		DEF 110/AB	2	HIARNG Facility Management Requirements	N	13.00		622,650	13.00		830,600	13.00		622,650	13.00		830,600
		DEF 110/AA	3	Jt. Forces HQ Communications Require.	N		1.00	1,395,245		1.00	1,385,245		1.00	1,395,245		1.00	1,385,245
		DEF114/YC	4	Restructure Funding Percentages of Pos	N		7.65	532,522		7.65	532,522		7.65	532,522		7.65	532,522
			4	Restructure Funding Percentages of Pos	A		(7.65)	-		(7.65)	-		(7.65)	(132,522)		(7.65)	(132,522)
		DEF110/AA	5	Federal Pos Counts Requirements	N	4.80		193,354	4.80		193,354	4.80		193,354	4.80		193,354

Request Category Legend:

FE	Fixed Cost/Entitlement
HS	Health, Safety, Court Mandates
TB	Trade-Off/Transfer - Base Adjustment
TO	Trade-Off/Transfer - Others
AR	Additional Resources for Current Programs
O	Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF

General	A	-	(7.65)	-	-	(7.65)	-	(7.65)	(132,522)	-	(7.65)	(132,522)	
Special	B	-	-	-	-	-	-	-	-	-	-	-	
Federal	N	20.80	11.65	3,050,511	20.80	11.65	3,255,677	20.80	11.65	3,050,511	20.80	11.65	3,255,677
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

20.80	4.00	3,050,511	20.80	4.00	3,255,677	20.80	4.00	2,917,989	20.80	4.00	3,123,155
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SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

By MOF

General	A	128.30	58.50	13,641,249	128.30	58.50	13,641,249	128.30	58.50	13,508,727	128.30	58.50	13,508,727
Special	B	-	-	-	-	-	-	-	-	-	-	-	
Federal	N	104.75	143.50	91,193,348	104.75	143.50	91,398,514	104.75	143.50	91,193,348	104.75	143.50	91,398,514
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	464,458	-	-	464,458	-	-	464,458	-	-	464,458
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfers	U	-	10.00	12,044,738	-	10.00	12,044,738	-	10.00	12,044,738	-	10.00	12,044,738
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

233.05	212.00	117,343,793	233.05	212.00	117,548,959	233.05	212.00	117,211,271	233.05	212.00	117,416,437
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
		DEF 110/AA	1	Restore Deputy Adj Gen & Secretary Pos	A	2.00		240,641	2.00		240,641	2.00			2.00		
		DEF 112/VA	2	O & M Funding Request Statewide	A			5,440,261			1,046,096			5,440,261			1,046,096
		DEF 110/AD	3	Emergency Management Support	A		3.75	218,202		3.75	218,202		3.75	218,202		3.75	218,202
			3	Emergency Management Support	N		2.25	223,201		2.25	163,201		2.25	223,201		2.25	163,201
		DEF 114/YC	4	Increase in Allowable Per Cadet Costs	A			200,000			200,000			200,000			200,000
			4	Increase in Allowable Per Cadet Costs	N			600,000			600,000			600,000			600,000
		DEF 110/AD	5	Increase Major Disaster Fund	A			1,500,000			1,500,000						
		DEF 110/AD	6	Emergency Operations Costs	A			200,000			200,000			200,000			200,000
		DEF 110/AA	7	Office of Juvenil Justice & Delinq. Preven.	A			60,000			60,000			60,000			60,000
			7	Office of Juvenil Justice & Delinq. Preven.	N		4.00	3,288,861		4.00	3,288,861		4.00	3,288,861		4.00	3,288,861
		DEF 110/AA	8	Est Pos to Support HIENG & BMO	A	3.00		116856	3.00		155,808	3.00		116856	3.00		155,808
		DEF 110/AA	9	Maintenance Personnel Requirements	A	4.80		365,532	4.80		296,532	4.80		365,532	4.80		296,532
			9	Maintenance Personnel Requirements	N	(4.80)		(241,545)	(4.80)		(241,545)	(4.80)		(241,545)	(4.80)		(241,545)
		DEF 110/AA	10	HING Tuition Assistance Program	A			312,880			328,168			312,880			328,168
		DEF 110/AA	11	Dept Public Affairs Off Requirements	A		1.00	51,402		1.00	51,402			-			-
		DEF 110/AC	12	HI Air Natl Guard Requirements	A			22,000			22,000			-			-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:

5.00	11.00	12,598,291	5.00	11.00	8,129,366	5.00	10.00	10,784,248	5.00	10.00	6,315,323
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By MOF

General	A	9.80	4.75	8,727,774	9.80	4.75	4,318,849	9.80	3.75	6,913,731	9.80	3.75	2,504,806
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	(4.80)	6.25	3,870,517	(4.80)	6.25	3,810,517	(4.80)	6.25	3,870,517	(4.80)	6.25	3,810,517
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:

238.05	223.00	129,942,084	238.05	223.00	125,678,325	238.05	222.00	127,995,519	238.05	222.00	123,731,760
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By MOF

General	A	138.10	63.25	22,369,023	138.10	63.25	17,960,098	138.10	62.25	20,422,458	138.10	62.25	16,013,533
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	99.95	149.75	95,063,865	99.95	149.75	95,209,031	99.95	149.75	95,063,865	99.95	149.75	95,209,031
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	464,458	-	-	464,458	-	-	464,458	-	-	464,458
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	10.00	12,044,738	-	10.00	12,044,738	-	10.00	12,044,738	-	10.00	12,044,738
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF DEFENSE**

	12	110	P5015	HIARNG Light Urban Tactical Training Center, KMR, Hawaii	C	200,000	400,000	-	-
	13	114	P99036	Renovation of Building 32 for Relocation of Education Center for DOD's About Face Program	C	152,000	749,000	-	-
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						116,386,000	80,206,000	51,743,000	56,270,000

BY MOF

Special Funds	B	-	-	-	-
General Obligation Bonds	C	71,702,000	29,169,000	8,060,000	5,234,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	44,684,000	51,037,000	43,683,000	51,036,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF EDUCATION

MOF	FY 12			FY 13			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 11-13 Executive Budget by MOF	A	19,397.60	1,761.67	1,382,819,469	19,397.60	1,761.67	1,382,819,469
	B	732.50	6.00	46,338,160	732.50	6.00	47,798,877
	N	5.00	150.50	263,613,736	5.00	150.50	264,773,434
	R						
	S						
	T			32,990,000			32,990,000
	U			10,550,000			10,550,000
	W	8.00	2.00	30,407,063	8.00	2.00	30,406,763
	X						
	V			47,882,617			20,073,434
TOTAL		20,143.10	1,920.17	1,814,601,045	20,143.10	1,920.17	1,789,411,977

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	20,143.10	1,920.17	1,814,601,045	20,143.10	1,920.17	1,789,411,977	20,143.10	1,920.17	1,814,601,045	20,143.10	1,920.17	1,789,411,977
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By MOF		A	B	N	R	S	T	U	W	X	V		
General	A	19,397.60	1,761.67	1,382,819,469	19,397.60	1,761.67	1,382,819,469	19,397.60	1,761.67	1,382,819,469	19,397.60	1,761.67	1,382,819,469
Special	B	732.50	6.00	46,338,160	732.50	6.00	47,798,877	732.50	6.00	46,338,160	732.50	6.00	47,798,877
Federal	N	5.00	150.50	263,613,736	5.00	150.50	264,773,434	5.00	150.50	263,613,736	5.00	150.50	264,773,434
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	32,990,000	-	-	32,990,000	-	-	32,990,000	-	-	32,990,000
Inter-departmental Transfer	U	-	-	10,550,000	-	-	10,550,000	-	-	10,550,000	-	-	10,550,000
Revolving	W	8.00	2.00	30,407,063	8.00	2.00	30,406,763	8.00	2.00	30,407,063	8.00	2.00	30,406,763
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	47,882,617	-	-	20,073,434	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
AR		EDN 100/BM	1	Additional funds for compensation for coaches and Assistant Athletic Directors	A	-	-	1,136,565	-	-	1,136,565	-	-	-	-	-	-
AR		EDN 100/BM	1	Additional funds for transportation costs and supplies for the athletic program	A	-	-	396,208	-	-	396,208	-	-	-	-	-	-
AR		EDN 100/BX	1	Additional temporary positions funds for Families for REAL	A	-	14.00	1,000,000	-	14.00	1,000,000	-	-	-	-	-	-
AR		EDN 150/SA	1	Additional funds for contracted nursing services for eligible students	A	-	-	2,081,691	-	-	2,081,691	-	-	-	-	-	2,081,691
AR		EDN 300/KF	1	Additional funds for a new enterprise resource planning (ERP) system	A	-	-	5,000,000	-	-	5,000,000	-	-	-	-	-	-
AR		EDN 400/YA	1	Additional funds for student transportation contract costs	A	-	-	19,582,270	-	-	19,582,270	-	-	-	-	-	19,582,270
O		EDN 300/KO	1	Additional funds for the Early Learning Council	A	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	-	14.00	29,446,734	-	14.00	29,446,734	-	-	250,000	-	-	21,913,961
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By MOF												
General	A	-	14.00	29,446,734	-	14.00	29,446,734	-	-	250,000	-	21,913,961
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	20,143.10	1,934.17	1,847,597,779	20,143.10	1,934.17	1,822,408,711	20,143.10	1,920.17	1,818,401,045	20,143.10	1,920.17	1,814,875,938
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By MOF													
General	A	19,397.60	1,775.67	1,412,266,203	19,397.60	1,775.67	1,412,266,203	19,397.60	1,761.67	1,383,069,469	19,397.60	1,761.67	1,404,733,430
Special	B	732.50	6.00	49,888,160	732.50	6.00	51,348,877	732.50	6.00	49,888,160	732.50	6.00	51,348,877
Federal	N	5.00	150.50	263,613,736	5.00	150.50	264,773,434	5.00	150.50	263,613,736	5.00	150.50	264,773,434
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	32,990,000	-	-	32,990,000	-	-	32,990,000	-	-	32,990,000
Inter-departmental Transfers	U	-	-	10,550,000	-	-	10,550,000	-	-	10,550,000	-	-	10,550,000
Revolving	W	8.00	2.00	30,407,063	8.00	2.00	30,406,763	8.00	2.00	30,407,063	8.00	2.00	30,406,763
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	47,882,617	-	-	20,073,434	-	-	47,882,617	-	-	20,073,434

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF EDUCATION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
					NONE					
TOTAL							-	-	-	-

BY MOF

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
O	1	EDN400		Lump Sum - Project Positions	B				
A	2	EDN100		Lump Sum - School Building Improvements	B	90,000,000	90,000,000		
O	3	EDN100		Lump Sum - Project Adjustment	B				
O	4	EDN100		Lump Sum - Rel/Construct Temporary Facilities	B	5,000,000	5,000,000		
HS	5	EDN100		Lump Sum - ADA Compliance	B	2,500,000	2,500,000		
HS	6	EDN100		Lump Sum - Health And Safety	B				
HS	7	EDN100		Lump Sum - Hazardous Materials Removal	B	500,000	500,000		
A	8	EDN100		Lump Sum - Electrical/Infrastructure Improvements	B	22,200,000	22,200,000		
O	9	EDN100		Lump Sum - High School Science Facilities Upgrade	B	17,000,000	17,000,000		
HS	10	EDN100		Lump Sum - Special Education Renovations	B	500,000	500,000		
HS	11	EDN100		Lump Sum - Gender Equity	B	500,000	500,000		
O	12	EDN100		Lump Sum - Noise/Heat Abatement	B	2,000,000	2,000,000		
A	13	EDN100		Lump Sum - Minor Renovations & Improvements	B	1,500,000	1,500,000		
O	14	EDN100		Lump Sum - Master Plan/Land Acquisition	B	1,000,000	1,000,000		
E	15	EDN100		Lump Sum - Energy Improvements	B	3,000,000	3,000,000		
HS	16	EDN100		Lump Sum - Playground Equipment/Accessibility	B	500,000	500,000		

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF EDUCATION**

C	17	EDN100	Ewa Makai Middle New School (Addt'l .Funds)	B	16,400,000			
C	18	EDN100	Laie Elementary Cafeteria Expansion (Addt'l.	B	62,000			
C	19	EDN100	Keaau Middle Classroom Building (Addt'l. Funds)	B	2,500,000			
HS	20	EDN100	Kualapuu Elementary Water Line	B	2,750,000			
HS	21	EDN100	McKinley High Building 857 Fire Safety Improvements and Renovations (Construction)	B	6,000,000			
O	22	EDN100	Kea'au Middle Administration/District Offices	B	15,000,000			
C	23	EDN100	Kapaa Elementary Library (Construction)	B	6,000,000			
O	24	EDN100	East Kapolei High New School	B	500,000	5,500,000		
O	25	EDN100	Kapolei II Elementary (Mehana) New School	B	42,000,000			
O	26	EDN100	East Kapolei Middle (DHHL) New School	B	5,300,000	90,000,000		
HS	27	EDN100	Konawaena Middle Locker/Shower Building	B	10,800,000			
O	28	EDN100	DOE Data Center Back-up Generator/Relocation for Data Ctr	B	2,200,000			
O	29	EDN100	Farrington High Campus Modernization	B	5,000,000	25,000,000		
O	30	EDN100	Waipahu Elementary Classroom Building (Constr.)	B	8,100,000			
	31	EDN100	Waimea Middle Classroom Building (Constr.)	B	10,500,000			
O	32	EDN100	Ka'u High and Pahala Elementary Classroom Building (New or Replacement)	B	12,000,000			
O	33	EDN100	Mountain View Elementary Classroom Building (New or Replacement)	B	12,000,000			
O	34	EDN100	Kaunakakai Elementary Classroom Building (New or Replacement)	B		10,000,000		
O	35	EDN100	Pahoa High & Inter. Locker/Shower/Wrestling Rm	B	3,000,000			
O	36	EDN100	Schofield Area Elementary New School	B	3,500,000	20,000,000		
O	37	EDN100	Central Maui Middle New School (Land/Plan'g.)	B		500,000		
			Lump Sum - Specific projects to be determined by Department	B			98,000,000	98,000,000

TOTAL - MAJOR R&M AND ENERGY EFFICIENCY

					309,812,000	297,200,000	98,000,000	98,000,000
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BY MOF

Special Funds	B	309,812,000	297,200,000	98,000,000	98,000,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF	A		60,667,896			65,308,445
	B					
	N					
	R					
	S					
	T					
	U					
	W					
	X					
	V					
TOTAL	-	-	60,667,896	-	-	65,308,445

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT -	-	-	60,667,896	-	-	65,308,445	-	-	60,667,896	-	-	65,308,445
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

HS	12	EDN600	PCS040	KANU O KA AINA NCPCS, CLASSROOM IMPROVEMENT, HAWAII	C	250,000		-	-
HS	13	EDN600	PCS050	LANIKAI - ADA TRANSITION ACCESSIBILITY	C	375,000		-	-
HS	14	EDN600	PCS024	WAIMEA MIDDLE SCHOOL, RESTROOMS RENOVATION, HAWAII	C	60,000		-	-
O	15	EDN600	PCS037	Kua O Ka La - Placement, repair and maintenance of 2 modular buildings for Elementary expansion	C	250,000	250,000	-	-
O	16	EDN600	PCS051	LANIKAI - ELECTRICAL UPGRADE	C	465,000		-	-
E	17	EDN600	PCS036	Kua O Ka La - Solar and wind energy system for school	C	345,000	225,000	-	-
O	18	EDN600	PCS048	LANIKAI - ADMINISTRATION BUILDING	C	6,075,000		-	-
M	19	EDN600	PCS011	KUALAPUU ELEMENTARY SCHOOL, CLASSROOM SPACE IMPROVEMENT, MOLOKAI.	C	350,000	350,000	-	-
O	20	EDN600	PCS049	LANIKAI - AIR CONDITION SCHOOL	C	3,500,000		-	-
M	21	EDN600	PCS020	WAIMEA MIDDLE SCHOOL, CAMPUS RAILING IMPROVEMENT, HAWAII	C	100,000		-	-
M	22	EDN600	PCS019	WAIMEA MIDDLE SCHOOL, NIGHT LIGHT IMPROVEMENT, HAWAII	C	30,000		-	-
M	23	EDN600	PCS023	WAIMEA MIDDLE SCHOOL GYM IMPROVEMENT, HAWAII	C	150,000		-	-
O	24	EDN600	PCS047	The Education Laboratory NCPCS- Facilities Replacement	C	2,000,000	15,000,000	-	-
M	25	EDN600	PCS021	WAIMEA MIDDLE SCHOOL, WINDOW IMPROVEMENT, HAWAII	C	80,000		-	-
E	26	EDN600	PCS018	WAIMEA MIDDLE SCHOOL, ELETRICAL UPGRADES L2, HAWAII	C	30,000		-	-
M	27	EDN600	PCS022	WAIMEA MIDDLE SCHOOL, GROUNDS REPAIRS, HAWAII	C	110,000		-	-
O	28	EDN600	PCS033	KAMAILE - 10 CLASSROOM BUILDING EXPANSION	C	1,800,000		-	-
O	29	EDN600	PCS014	KA UMEKE'S PURCHASE OF CLASSROOM MODULARS	C	750,000		-	-
M	30	EDN600	PCS012	KUALAPUU ELEMENTARY SCHOOL LIBRARY & COMPUTER LAB	C	300,000	300,000	-	-
HS	31	EDN600	PCS034	KE ANA LAAHANA-PCS, CAMPUS IMPROVEMENT/ALTERNATE ROUTE FOR TSUMANI INUNDATION, HAWAII	C	15,000	10,000	-	-
M	32	EDN600	PCS039	Voyager - Renovation of Halekauwila site.	C	608,000		-	-
M	33	EDN600	PCS027	IPCS MIDDLE SCHOOL CLASSROOM FACILITY, HAWAII	C	100,000	900,000	-	-
M	34	EDN600	PCS045	NAWAHI-PCS, SECURITY SYSTEM, HAWAII	C	10,000		-	-
M	35	EDN600	PCS046	WOLPCS, RENOVATION OF SITE GRANDFATHERED IN HAWAII	C	97,000		-	-
M	36	EDN600	PCS004	HAAS-PCS, CAMPUS IMPROVEMENT, HAWAII	C	82,000		-	-
E	37	EDN600	PCS028	IPCS PAVILLION EXTENSION, HAWAII	C	100,000		-	-
M	38	EDN600	PCS044	NAWAHI-PCS, OFFICE IMPROVEMENT, HAWAII	C	8,000		-	-
M	39	EDN600	PCS038	Kua O Ka La - Refinishing of concrete floors stain and grout	C	12,000	6,000	-	-
O	40	EDN600	PCS043	KONA PACIFIC 5th - 8th GRADE CLASSROOM PROJECT	C	818,000		-	-
E	41	EDN600	PCS017	MYRON B THOMPSON ACAD-PCS, ENERGY IMPROVEMENT, OAHU.	C	8,000		-	-
O	42	EDN600	PCS053	HTA - Campus Relocation due to expansion	C	1,800,000	1,800,000	-	-
M	43	EDN600	PCS052	KIHEI-PCS, AIR-CONDITIONING SYSTEM UPGRADE, MAUI	C	25,000		-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
OFFICE OF THE GOVERNOR

MOF	FY 12			FY 13			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 11-13 Executive Budget by MOF	A	27.00	23.00	1,934,373	27.00	23.00	1,934,373
	B						
	N						
	R						
	S						
	T						
	U						
	W						
	X						
	V						
TOTAL		27.00	23.00	1,934,373	27.00	23.00	1,934,373

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373
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By MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373	27.00	23.00	1,934,373
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HAWAIIAN HOME LANDS

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A						
B	106.00		12,605,132	106.00		12,605,132
N			9,601,391			9,601,391
R						
S						
T	76.00	5.00	156,423,744	76.00	5.00	156,423,744
U						
W						
X						
V						
TOTAL	182.00	5.00	178,630,267	182.00	5.00	178,630,267

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TRADE-OFF/TRANSFERS:																	
TO		HHL 625	1	Transfer HHL 625 (Management and General Support of Hawaiian Homestead Program) Personal Svcs cost to HHL 602 (Planning and Development for Hawaiian Homestead Program)	B	(32.00)		(2,549,104)	(32.00)		(2,549,104)	(32.00)		(2,549,104)	(32.00)		(2,549,104)
TO		HHL 625	1	Transfer HHL 625 Personal Svcs cost to HHL 602	T	(26.00)	(4.00)	(2,639,655)	(26.00)	(4.00)	(2,639,655)	(26.00)	(4.00)	(2,639,655)	(26.00)	(4.00)	(2,639,655)
TO		HHL 625	1	Transfer HHL625 Other Current Exp cost to HHL 602	B			(2,224,382)			(2,224,382)			(2,224,382)			(2,224,382)
TO		HHL 625	1	Transfer HHL625 Other Current Exp cost to HHL 602	T			(50,000,000)			(50,000,000)			(50,000,000)			(50,000,000)
TO		HHL 625	1	Transfer HHL 625 Current Lease Payments to HHL 602	B			(1,720,000)			(1,720,000)			(1,720,000)			(1,720,000)
TO		HHL 602	2	Transferred HHL 625 Personal Svcs Cost	B	32.00		2,549,104	32.00		2,549,104	32.00		2,549,104	32.00		2,549,104
TO		HHL 602	2	Transferred HHL 625 Personal Svcs Cost	T	26.00	4.00	2,639,655	26.00	4.00	2,639,655	26.00	4.00	2,639,655	26.00	4.00	2,639,655
TO		HHL 602	2	Transferred HHL 625 Other Current Expenses Cost	B			2,224,382			2,224,382			2,224,382			2,224,382
TO		HHL 602	2	Transferred HHL 625 Other Current Expenses Cost	T			50,000,000			50,000,000			50,000,000			50,000,000
TO		HHL 602	2	Transferred HHL 625 Current Lease Payment Cost	B			1,720,000			1,720,000			1,720,000			1,720,000
TOTAL TRADE-OFF/TRANSFERS:						-	-	-	-	-	-	-	-	-	-	-	-

By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTED EXEC BGT = EXEC BGT - TRADE- OFF/TRANSFERS:						182.00	5.00	178,630,267	182.00	5.00	178,630,267	182.00	5.00	178,630,267	182.00	5.00	178,630,267
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	106.00	-	12,605,132	106.00	-	12,605,132	106.00	-	12,605,132	106.00	-	12,605,132
				Federal	N	-	-	9,601,391	-	-	9,601,391	-	-	9,601,391	-	-	9,601,391
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	76.00	5.00	156,423,744	76.00	5.00	156,423,744	76.00	5.00	156,423,744	76.00	5.00	156,423,744
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
AR		HHL 602	3	Restore (4) abolished positions for the Planning and Development for Hawaiian Homestead Program	B	4.00		213,276	4.00		213,276	4.00	-	213,276	4.00	-	213,276
AR		HHL 602	3	Restore (4) abolished positions for the Planning and Development for Hawaiian Homestead Program	T	3.00	1.00	224,801	3.00	1.00	224,801	3.00	1.00	224,801	3.00	1.00	224,801
AR		HHL 625	4	Restore (5) abolished positions for the Management and General Support of Hawaiian Homestead Program	B	5.00		212,419	5.00		212,419	5.00	-	212,419	5.00	-	212,419
AR		HHL 625	4	Restore (2) abolished positions for the Management and General Support of Hawaiian Homestead Program	N		2.00	197,394		2.00	197,394	-	2.00	197,394	-	2.00	197,394
AR		HHL 625	4	Restore (3) abolished positions for the Management and General Support of Hawaiian Homestead Program	T		3.00	227,338		3.00	227,338	-	3.00	227,338	-	3.00	227,338
AR		HHL 602	5	Increase federal fund ceiling for the Native American Housing Assistance and Self-Determination Act (NAHASDA) Program	N			5,400,000			5,400,000			5,400,000			5,400,000
AR		HHL 602	6	Convert (2) temporary positions to permanent positions for the Planning and Development for Hawaiian Homestead Program	T	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-
AR		HHL 625	7	Convert (9) temporary positions to permanent positions for the Management and General Support of Hawaiian Homestead Program	T	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-	9.00	(9.00)	-
AR		HHL 625	8	Addition of (3) new permanent positions for the Management and General Support of Hawaiian Homestead Program	N	3.00		143,035	3.00		143,035	3.00		143,035	3.00		143,035
AR		HHL 602	8	Addition of (3) new permanent positions for the Planning and Development for Hawaiian Homestead Program	T	3.00		215,510	3.00		215,510	3.00		215,510	3.00		215,510

Request Category Legend:

FE Fixed Cost/Entitlement

HS Health, Safety, Court Mandates

TB Trade-Off/Transfer - Base Adjustment

TO Trade-Off/Transfer - Others

AR Additional Resources for Current Programs

O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF

General A

Special B

Federal N

Private R

County S

Trust T

Inter-departmental Transfer U

Revolving W

Other X

Federal Stimulus Funds V

29.00	(5.00)	6,833,773	29.00	(5.00)	6,833,773	29.00	(5.00)	6,833,773	29.00	(5.00)	6,833,773
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-	-	-	-	-	-	-	-	-	-	-	-
9.00	-	425,695	9.00	-	425,695	9.00	-	425,695	9.00	-	425,695
3.00	2.00	5,740,429	3.00	2.00	5,740,429	3.00	2.00	5,740,429	3.00	2.00	5,740,429
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
17.00	(7.00)	667,649	17.00	(7.00)	667,649	17.00	(7.00)	667,649	17.00	(7.00)	667,649
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUB-TOTAL = ADJUSTED EXEC BGT +						211.00	-	185,464,040	211.00	-	185,464,040	211.00	-	185,464,040	211.00	-	185,464,040
NON-GENERAL FUND REQUESTS:																	
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	115.00	-	13,030,827	115.00	-	13,030,827	115.00	-	13,030,827	115.00	-	13,030,827
				Federal	N	3.00	2.00	15,341,820	3.00	2.00	15,341,820	3.00	2.00	15,341,820	3.00	2.00	15,341,820
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393	93.00	(2.00)	157,091,393
				Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HAWAIIAN HOME LANDS

BY MOF					
Special Funds	B	-	-	-	-
General Obligation Bonds	C	24,150,000	32,300,000	16,250,000	15,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	20,000,000	20,000,000	20,000,000	20,000,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HUMAN SERVICES

MOF	FY 12			FY 13			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 11-13 Executive Budget by MOF	A	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546
	B	-	-	617,587	-	-	617,587
	N	1,027.94	84.87	1,258,449,443	1,027.94	84.87	1,292,667,256
	R			10,000			10,000
	S						
	T						
	U			44,718,883			44,718,883
	W	30.00	9.00	7,709,883	30.00	9.00	7,709,883
	X						
	V						
TOTAL		2,143.50	122.50	2,339,198,434	2,143.50	122.50	2,413,499,155

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12			FY 13			
													FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																		
O		236LC		Transfer out 15 positions to 903FA	A	(8.32)	-	(291,824)	(8.32)	-	(291,824)	(8.32)	-	(291,824)	(8.32)	-	(291,824)	
O		236LC		Transfer out 15 positions to 903FA	N	(6.68)	-	(237,316)	(6.68)	-	(237,316)	(6.68)	-	(237,316)	(6.68)	-	(237,316)	
		301SA		Transfer out 4 Permanent Positions to HMS901	A	(2.42)	-	(97,102)	(2.42)	-	(97,102)	(2.42)	-	(97,102)	(2.42)	-	(97,102)	
		301SA		Transfer out 4 Permanent Positions to HMS901	N	(1.58)	-	(51,734)	(1.58)	-	(51,734)	(1.58)	-	(51,734)	(1.58)	-	(51,734)	
O		302DA		Transfer in funds from 305PK to 302DA	N	-	-	4,220,000	-	-	4,220,000	-	-	4,220,000	-	-	4,220,000	
O		305PK			N	-	-	(4,220,000)	-	-	(4,220,000)	-	-	(4,220,000)	-	-	(4,220,000)	
		901MA		Transfer in 4 Permanent Positions from HMS301	A	2.42	-	97,102	2.42	-	97,102	2.42	-	97,102	2.42	-	97,102	
		901MA		Transfer in 4 Permanent Positions from HMS301	N	1.58	-	51,734	1.58	-	51,734	1.58	-	51,734	1.58	-	51,734	
O		903FA		Transfer in 15 positions from HMS236	A	8.32	-	291,824	8.32	-	291,824	8.32	-	291,824	8.32	-	291,824	
O		903FA		Transfer in 15 positions from HMS236	N	6.68	-	237,316	6.68	-	237,316	6.68	-	237,316	6.68	-	237,316	

TOTAL TRADE-OFF/TRANSFERS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

**ADJUSTED EXEC BGT = EXEC BGT -
TRADE-OFF/TRANSFERS:**

					2,143.50	122.50	2,339,198,434	2,143.50	122.50	2,413,499,155	2,143.50	122.50	2,339,198,434	2,143.50	122.50	2,413,499,155	
By MOF																	
				General	A	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546
				Special	B	-	-	617,587	-	-	617,587	-	-	617,587	-	-	617,587
				Federal	N	1,027.94	84.87	1,258,449,443	1,027.94	84.87	1,292,667,256	1,027.94	84.87	1,258,449,443	1,027.94	84.87	1,292,667,256
				Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	44,718,883	-	-	44,718,883	-	-	44,718,883	-	-	44,718,883
				Revolving	W	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00	7,709,883	30.00	9.00	7,709,883
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
AR		206PF		Federal Fund Ceiling Increase	N	-	-	108,943	-	-	108,943	-	-	108,943	-	-	108,943
AR		220RH		Add'l Federal Funds for Federal Fringe Benefit Costs	N	-	-	2,302,675	-	-	2,302,675	-	-	2,302,675	-	-	2,302,675
AR		220RH		Add'l W Funds for Revolving Fund Fringe Shortfall	W	-	-	205,095	-	-	205,095	-	-	205,095	-	-	205,095
AR		222RA		Add'l N Funds for Federal Fringe Benefit Costs	N	-	-	102,909	-	-	102,909	-	-	102,909	-	-	102,909
AR		229HA		Add'l N Funds for Federal Fringe Benefit Costs	N	-	-	168,996	-	-	168,996	-	-	168,996	-	-	168,996
AR		229HA		Add'l W Funds for Revolving Fund Fringe Shortfall	W	-	-	35,648	-	-	35,648	-	-	35,648	-	-	35,648
AR		237NA		Federal Fund Ceiling Reduction	N	-	-	(497,807)	-	-	(497,807)	-	-	(497,807)	-	-	(497,807)
AR		301SA		Increase Ceiling for the Spouse and Child Abuse Special Account, which supports intervention and prevention services.	B	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
O		501YA		Eliminate Fed Appropriation Grant for Safe & Drug-Free Schools	N	-	-	(570,000)	-	-	(570,000)	-	-	(570,000)	-	-	(570,000)
O		501YA		Decrease Federal Appropriation Ceiling for Title XX (institutional care) and Title IV-E (foster care).	N	-	-	(973,046)	-	-	(973,046)	-	-	(973,046)	-	-	(973,046)
O		503YB		Eliminate Inter-Departmental Transfer "U" Funds for HYCF.	U	-	-	(211)	-	-	(211)	-	-	(211)	-	-	(211)
O		601TA		Increase Oahu Program Specialist position from Half to Full-time for the Foster Grandparent Program (FGP).	N	0.50	-	23,706	0.50	-	23,706	0.50	-	23,706	0.50	-	23,706
O		802GA		Delete 3 temp positions and funds for Vocational Rehabilitation.	N	-	(3.00)	(126,396)	-	(3.00)	(126,396)	-	(3.00)	(126,396)	-	(3.00)	(126,396)
O		802GA		Delete 3 temp positions and funds for Vocational Rehabilitation.	N	-	(3.00)	(126,396)	-	(3.00)	(126,396)	-	(3.00)	(126,396)	-	(3.00)	(126,396)
AR		601TA		Increase federal grant ceiling for Respite Companion Program (RCP). Federal grant originates in DLIR and passes through to DHS.	U	-	-	72,894	-	-	72,894	-	-	72,894	-	-	72,894
AR		903FA		Federal Fund Ceiling Increase	N	-	-	4,125,580	-	-	4,125,580	-	-	4,125,580	-	-	4,125,580
O		501YA		Re-establish one (1) half time temp pos to administer the Office of Juvenile Justice and Delinquency Prevention (OJJDP) Federal Grants	N	-	0.50	15,401	-	0.50	15,401	-	0.50	15,401	-	0.50	15,401

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others

TOTAL NON-GENERAL FUND REQUESTS:

0.50	(5.50)	5,867,991	0.50	(5.50)	5,867,991	0.50	(5.50)	4,867,991	0.50	(5.50)	4,867,991
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-		
Special	B	-	-	1,000,000	-	-	1,000,000	-	-	-	-		
Federal	N	0.50	(5.50)	4,554,565	0.50	(5.50)	4,554,565	0.50	(5.50)	4,554,565	0.50	(5.50)	4,554,565
Private	R	-	-	-	-	-	-	-	-	-	-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
O				Inter-departmental Transfer	U	-	-	72,683	-	-	72,683	-	-	72,683	-	-	72,683
				Revolving	W	-	-	240,743	-	-	240,743	-	-	240,743	-	-	240,743
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**SUB-TOTAL = ADJUSTED EXEC BGT +
NON-GENERAL FUND REQUESTS:**

2,144.00	117.00	2,345,066,425	2,144.00	117.00	2,419,367,146	2,144.00	117.00	2,344,066,425	2,144.00	117.00	2,418,367,146
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By MOF

General	A	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546	1,085.56	28.63	1,027,692,638	1,085.56	28.63	1,067,775,546
Special	B	-	-	1,617,587	-	-	1,617,587	-	-	617,587	-	-	617,587
Federal	N	1,028.44	79.37	1,263,004,008	1,028.44	79.37	1,297,221,821	1,028.44	79.37	1,263,004,008	1,028.44	79.37	1,297,221,821
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	44,791,566	-	-	44,791,566	-	-	44,791,566	-	-	44,791,566
Revolving	W	30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
AR		202PB		Increase General Fund Appropriation for Aged, Blind, and Disabled Payments	A			1,200,000			1,200,000			-			-
AR		211PC		Increase General Funds for TANF and TAONF payments	A			11,523,511			11,523,511			11,523,511			11,523,511
AR		220RH		Add'l Funds for appliance replacement at State & Federal housing units	A			518,000			518,000			518,000			518,000
AR		220RH		Add'l Funds for appliance replacement at State & Federal housing units	N			671,728			671,728			671,728			671,728
AR		220RH		Add'l General Funds to restore non-recurring reduction for HPHA	A			422,781			422,781			-			-
AR		224HS		Increase budget to reinstate 3 GF positions and to increase general fund budget for contracts	A	2.00	1.00	3,229,000	2.00	1.00	3,229,000	2.00	1.00	3,229,000	2.00	1.00	3,229,000
AR		305PK		Increase general funds for Pre-School Open Doors Program	A	-	-	3,200,000	-	-	3,200,000	-	-	3,200,000	-	-	3,200,000
O		501YA		Delete 3 temp positions, originally established to support the DOJ Settlement Agreement for HYCF.	A		(3.00)	(161,168)		(3.00)	(161,168)		(3.00)	(161,168)		(3.00)	(161,168)
AR		903FA		Appropriation for TANF services to maintain current level of services	A			37,974,624			37,974,624			37,974,624			37,974,624
O		501YA		Establish 4 temp Regional Director positions in OYS	A		4.00	320,000		4.00	320,000		-	-		-	-
O		503YB		Purchase (2) 4-door caged sedans for HYCF to transport youth for medical appointments, etc.	A			35,000			35,000			35,000			-
O		601TA		Convert positions from temp to perm for the Adult Protective Services (APS) program; 2 half time pos for the Foster Grandparent Program (FGP), 2 full time pos for the Senior Companion Program (SCP) and 2 full time nurse positions.	A	2.92	(2.92)		2.92	(2.92)		2.92	(2.92)		2.92	(2.92)	
O		601TA		Convert positions from temp to perm for the Adult Protective Services (APS) program; 2 half time pos for the Foster Grandparent Program (FGP), 2 full time pos for the Senior Companion Program (SCP) and 2 full time nurse positions.	N	2.08	(2.08)		2.08	(2.08)		2.08	(2.08)		2.08	(2.08)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR		902IA		Add'l General Funds for administrative support to Health Care Payments	A			1,500,000			1,500,000			-			-
AR		902IA		Temporary positions and funds for a new MQD computer-based eligibility system.	A		0.60	2,923,356		0.60	44,000		0.60	2,923,356		0.60	44,000
AR		902IA		Temporary positions and funds for a new MQD computer-based eligibility system.	N		5.40	26,513,404		5.40	509,200		5.40	26,513,404		5.40	509,200
AR		902IA		Temporary positions and funds to implement the Electronic Health Record (EHR) Incentive program	A		0.20	70,400		0.20	70,400		0.20	70,400		0.20	70,400
AR		902IA		Temporary positions and funds to implement the Electronic Health Record (EHR) Incentive program	N		1.80	668,232		1.80	668,232		1.80	668,232		1.80	668,232
O		903FA		Correct Means of Financing for position #1771	A	(0.43)	-	-	(0.43)	-	-	(0.43)	-	-	(0.43)	-	-
O		903FA		Correct Means of Financing for position #1771	N	0.43	-	-	0.43	-	-	0.43	-	-	0.43	-	-
		904AA		Add'l funds for Civil Rights Compliance for staff training, translation and interpreter services, etc.	A	-	-	196,700	-	-	-	-	-	196,700	-	-	-
		904AA		Add Auditor IV position to restore 1 of 2 deleted Auditor positions. Currently, only 2 auditors conduct the mandated financial reviews of the DHS federal contracts.	A	1.00	-	50,976	1.00	-	50,976	1.00	-	50,976	1.00	-	50,976
		904AA		Add Eligibility Worker (EW) V position to restore deleted Supvsr position	A	1.00	-	41,040	1.00	-	41,040	-	-	-	-	-	-
		904AA		Add Management Analyst position to restore deleted Management Analyst position	A	1.00	-	72,888	1.00	-	72,888	-	-	-	-	-	-
		904AA		Replacement and Upgrade of IT Hardware and Software for DHS Admin Offices. Funds for 160 desktop PC's, 15 printers, office software.	A	-	-	370,000	-	-	-	-	-	-	-	-	-
		904AA		Restore 8 deleted Office of Information Technology (OIT) positions	A	8.00	-	456,312	8.00	-	456,312	-	-	-	-	-	-
		904AA		Restore operational funds for OIT. Funds would pay for the maintenance contracts of the major mainframe computer systems of the department.	A	-	-	500,000	-	-	500,000	-	-	-	-	-	-
FE		401PE		Reduce Medicaid benefits	A	-	-	(25,000,000)	-	-	(50,000,000)	-	-	(25,000,000)	-	-	(50,000,000)
FE		401PE		Reduce Medicaid benefits	N	-	-	(25,000,000)	-	-	(50,000,000)	-	-	(25,000,000)	-	-	(50,000,000)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FE		401PE		Add funds to restore medical benefits for the Compact of Free Association clients based on a Federal court injunction.	A	-	-	13,200,000	-	-	13,200,000	-	-	13,200,000	-	-	13,200,000
FE		401PE		Add funds to restore medical benefits for the Compact of Free Association clients based on a Federal court injunction.	N	-	-	13,200,000	-	-	13,200,000	-	-	13,200,000	-	-	13,200,000
O		HMS224HS		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	2.00	-	-	2.00	-	-	-	-	-	-	-	-
O		HMS236LC		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	37.57	-	-	37.57	-	-	-	-	-	-	-	-
		HMS236LC		Restore deleted unfunded Reduction-In-Force (RIF) positions	N	38.43	-	-	38.43	-	-	-	-	-	-	-	-
O		HMS301SA		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	66.63	-	-	66.63	-	-	-	-	-	-	-	-
O		HMS301SA		Restore deleted unfunded Reduction-In-Force (RIF) positions	N	45.37	-	-	45.37	-	-	-	-	-	-	-	-
O		HMS302DA		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	3.50	-	-	3.50	-	-	-	-	-	-	-	-
O		HMS302DA		Restore deleted unfunded Reduction-In-Force (RIF) positions	N	1.50	-	-	1.50	-	-	-	-	-	-	-	-
O		HMS501YA		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	14.00	-	-	14.00	-	-	-	-	-	-	-	-
O		HMS503YB		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	2.00	-	-	2.00	-	-	-	-	-	-	-	-
O		HMS601TA		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	10.66	-	-	10.66	-	-	-	-	-	-	-	-
O		HMS601TA		Restore deleted unfunded Reduction-In-Force (RIF) positions	N	0.34	-	-	0.34	-	-	-	-	-	-	-	-
O		HMS802GA		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	3.72	-	-	3.72	-	-	-	-	-	-	-	-
O		HMS802GA		Restore deleted unfunded Reduction-In-Force (RIF) positions	N	14.28	-	-	14.28	-	-	-	-	-	-	-	-
O		HMS902IA		Restore deleted unfunded Reduction-In-Force (RIF) positions	A	31.07	-	-	31.07	-	-	-	-	-	-	-	-
O		HMS902IA		Restore deleted unfunded Reduction-In-Force (RIF) positions	N	28.93	-	-	28.93	-	-	-	-	-	-	-	-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:

318.00	5.00	68,696,784	318.00	5.00	(10,753,476)	8.00	1.00	63,813,763	8.00	1.00	(15,301,497)
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By MOF

General	A	186.64	(0.12)	52,643,420	186.64	(0.12)	24,197,364	5.49	(4.12)	47,760,399	5.49	(4.12)	19,649,343
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	131.36	5.12	16,053,364	131.36	5.12	(34,950,840)	2.51	5.12	16,053,364	2.51	5.12	(34,950,840)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

**GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ
+ GENERAL FUND & GENERAL FUND MATCHING REQ:**

2,462.00	122.00	2,413,763,209	2,462.00	122.00	2,408,613,670	2,152.00	118.00	2,407,880,188	2,152.00	118.00	2,403,065,649
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By MOF

General	A	1,272.20	28.51	1,080,336,058	1,272.20	28.51	1,091,972,910	1,091.05	24.51	1,075,453,037	1,091.05	24.51	1,087,424,889
Special	B	-	-	1,617,587	-	-	1,617,587	-	-	617,587	-	-	617,587
Federal	N	1,159.80	84.49	1,279,057,372	1,159.80	84.49	1,262,270,981	1,030.95	84.49	1,279,057,372	1,030.95	84.49	1,262,270,981
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	44,791,566	-	-	44,791,566	-	-	44,791,566	-	-	44,791,566
Revolving	W	30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626	30.00	9.00	7,950,626
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HUMAN SERVICES**

PART A: PROPOSED LAPSES							Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
	328/97	F.1	OYS-06	HYCF Gym Renovation, Oahu - unrequired balance	C	28,617		28,617		
	178/05	F.3	P30018	Palolo Chinese Home, Oahu - project delegated to DOH	C	500,000		500,000		
	160/06	F.17.03	P60042	Keehi Memorial Organization, Oahu - project transferred to DLNR	C	1,000,000		1,000,000		
	213/07	F.10	P70039	La'a Kea Foundation, Maui - lapsed per MBF310 as of 6/30/10	C	448,000		448,000		
	213/07	F.11	P70040	Pearl City Foundation, Oahu - lapsed per MBF310 as of 6/30/10	C	2,000,000		-		
	213/07	F.14	P70041	Waimanalo Homeless Shelter, Oahu - lapsed per MBF310 as of 6/30/10	C	300,000		-		
TOTAL						4,276,617		1,976,617		
BY MOF										
				General Fund	A	-	-	-	-	
				Special Funds	B	-	-	-	-	
				General Obligation Bonds	C	4,276,617	-	1,976,617	-	
				Reimbursable GO Bonds	D	-	-	-	-	
				Revenue Bonds	E	-	-	-	-	
				Federal Funds	N	-	-	-	-	
				Private Contributions	R	-	-	-	-	
				County Funds	S	-	-	-	-	
				Interdepartmental Transfers	U	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	
				Revolving Funds	W	-	-	-	-	
				Other Funds	X	-	-	-	-	

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	1	HMS 220		Dry Standpipe, Raised Crosswalks, Sewer, Interior and Exterior Improvements and Site Work (Construction), Kuhio Park Terrace, Oahu	C	9,200,000	7,000,000	8,000,000	7,000,000
	2	HMS 220		Remove Solar, Roof Replacement, Instant Hot Water System, Painting, Site Improvements (Design & Construction), Mayor Wright Homes, Oahu	C	3,100,000	2,500,000	0	2,500,000
	3	HMS 220		Physical Improvements Ph 2 (Construction), Palolo Valley Homes, Oahu	C	5,000,000	0	0	0
	4	HMS 220		Physical Improvements Ph 3 (Construction), Palolo Valley Homes, Oahu	C	0	5,000,000	0	1,000,000

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	5	HMS 220		Master Plan for remaining demo parcel, Hawaii	C	100,000	0	0	0
	6	HMS 220		Renovation of Existing Buildings (Design & Construction), Lanakila Homes, Hawaii	C	750,000	7,500,000	0	2,000,000
	7	HMS 220		Major modernization, incl. roof replacement. Extensive termite damage (Construction), Hale Laulima, Oahu	C	0	5,000,000	0	2,000,000
	8	HMS 220		ADA Compliance for Various State and Federal Projects (Construction), Statewide	C	10,500,000	17,000,000	6,020,000	13,000,000
	9	HMS 220		Phase IB Abatement and Modernization Buildings 4, 5, 6 (Design & Construction), Puahala Homes, Oahu	C	103,721	1,900,000	0	800,000
	10	HMS 220		Site & Dwelling Improvements Phase IV (Design & Construction), Kalihi Valley Homes, Oahu	C	700,000	7,000,000	0	7,000,000
	11	HMS 220		Site Work and roof repairs (Design & Construction), Hauiki Homes, Oahu	C	65,000	600,000	0	0
	12	HMS 220		Spall Repair and Painting for 19 Buildings, Site Improvements, Interior Renovations (Design & Construction), Kaahumanu Homes, Oahu	C	2,350,000	1,800,000	50,000	0
	13	HMS 220		Major renovations: roof replacement, interior repairs, exterior and site improvements (Construction), Pomaikai, Hawaii	C	2,000,000	0	0	0
	14	HMS 220		Exterior improvements Paint, Roof repairs, Site Work (Design & Construction), David Malo Circle, Maui	C	1,800,000	0	1,600,000	0
	15	HMS 220		ADA and 504 Interior & Exterior, Exterior Paint & Miscellaneous Repairs (Construction), Kalakaua Homes, Oahu	C	2,200,000	0	0	0
	16	HMS 220		Roof Repairs; Replace Railings and Ext. Closet doors, Termite and Rodent Control (Design & Construction), Kamehameha Homes, Oahu	C	1,000,000	800,000	0	0
	17	HMS 220		Major modernization; roof replacement; spalling; site improvements; interior repairs; dry standpipe (Design & Construction), Punchbowl Homes, Oahu	C	600,000	4,000,000	0	0
	18	HMS 220		Kahekili Terrace; Roof & Solar Repairs, Ph 2 (Construction), Kahekili Terrace, Maui	C	3,000,000	0	0	0
	19	HMS 220		Reroof, Paint, Interior Repairs including Termites (Design & Construction), Kauliokalani, Oahu	C	3,900,000	0	0	0
	20	HMS 220		Security Improvements at Various State and Federal Projects (Design & Construction), Statewide	C	2,000,000	0	0	0
	21	HMS 220		Weatherproofing, Painting, Spalling (Design), Wahiawa, Oahu	C	1,320,000	0	0	0
	22	HMS 802		Vocational Rehabilitation Ho'opono Building Roof Upgrade, Administrative Wing	C	120,000	0	0	0
	23	HMS 802		Vocational Rehabilitation Ho'opono Building Roof Upgrade, Building A	C	257,000	0	0	0

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						50,065,721	60,100,000	15,670,000	35,300,000
BY MOF									
				Special Funds	B	-	-	0	0
				General Obligation Bonds	C	50,065,721	60,100,000	15,670,000	35,300,000
				Reimbursable GO Bonds	D	-	-	0	0
				Revenue Bonds	E	-	-	0	0
				Federal Funds	N	-	-	0	0
				Private Contributions	R	-	-	0	0
				County Funds	S	-	-	0	0
				Interdepartmental Transfers	U	-	-	0	0
				Federal Stimulus Funds	V	-	-	0	0
				Revolving Funds	W	-	-	0	0
				Other Funds	X	-	-	0	0

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HUMAN RESOURCES AND DEVELOPMENT

	MOF	FY 12			FY 13		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF	A	92.00		14,611,321	92.00		14,611,321
	B			700,000			700,000
	N						
	R						
	S						
	T						
	U			4,886,281			4,886,281
	W						
	X						
	V						

TOTAL	92.00	-	20,197,602	92.00	-	20,197,602
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFERS:															
				None											

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF															
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	92.00	-	20,197,602	92.00	-	20,197,602	92.00	-	20,197,602	92.00	-	20,197,602
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By MOF													
General	A	92.00	-	14,611,321	92.00	-	14,611,321	92.00	-	14,611,321	92.00	-	14,611,321
Special	B	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	4,886,281	-	-	4,886,281	-	-	4,886,281	-	-	4,886,281
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
				None													

**TOTAL GENERAL FUND AND
GENERAL FUND MATCHING REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ
+ GENERAL FUND & GENERAL FUND MATCHING REQ:**

92.00	-	20,197,602	92.00	-	20,197,602	92.00	-	20,197,602	92.00	-	20,197,602
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By MOF

General	A	92.00	-	14,611,321	92.00	-	14,611,321	92.00	-	14,611,321	92.00	-	14,611,321
Special	B	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	4,886,281	-	-	4,886,281	-	-	4,886,281	-	-	4,886,281
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	2,018.86	363.50	410,501,780	2,018.86	363.50	411,908,851
B	141.00	23.00	195,651,652	141.00	23.00	195,483,066
N	356.36	227.25	124,142,241	356.36	227.25	123,879,937
R						
S						
T						
U	3.50	10.00	9,193,853	3.50	10.00	9,193,853
W	70.20	4.00	168,264,484	70.20	4.00	168,260,484
X						
V						
TOTAL	2,589.92	627.75	907,754,010	2,589.92	627.75	908,726,191

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:														
TO		HTH 495/HB	1	Trf-out fr OCE to HTH 907/AA Pers Svc (#100219, #100051)	A			(173,124)			(173,124)			(173,124)
TO		HTH 907/AA	1	Trf-in fr HTH 495/HB OCE to restore funding for Dep Dir (#100219) & Priv Sec II (#100051).	A			173,124			173,124			173,124
TO		HTH 495/HB	2	Trf-out fr OCE to HTH 595/KA Pers Svc (#92811H, 92812H) & OCE.	A			(150,379)			(150,379)			(150,379)
TO		HTH 595/KA	2	Trf-in from HTH 495/HB OCE to reestablish budget for HRA: Dep Dir (#92811H), Priv Sec II (#92812H); trf-in perm counts only from HTH 100/DD (ref: DOH Priority #TO-1).	A	2.00		150,379	2.00		150,379	2.00		150,379
TO		HTH 610/FN	3	Trf-in BJ-1A funds to address negative amounts	A			352,519			352,519			352,519
TO		HTH 610/FP	3	Trf-out BJ-1A funds to HTH 610/FN to address negative amounts	A		-	(191,160)		-	(191,160)		-	(191,160)
TO		HTH 610/FQ	3	Trf-out BJ-1A funds to HTH 610/FN to address negative amounts	A		-	(161,359)		-	(161,359)		-	(161,359)
TO		HTH 501/JA	4	Trf-in Other Current Expenses fr HTH 501/JD	A			58,270			58,270			58,270
TO		HTH 501/JD	4	Trf-out Other Current Expenses to HTH 501/JA	A			(58,270)			(58,270)			(58,270)
TO		HTH 501/JG	5	Reverse the trf-in Personal Service fr HTH 501/JO (ref: DOH Priority #TB-12b).	A			(15,763)			(15,763)			(15,763)
TO		HTH 501/JO	5	Reverse the trf-in Personal Services to HTH 501/JG (ref:portion of DOH Priority #TB-12d).	A			15,763			15,763			15,763
TO		HTH 501/JG	6	Increase trf-out Personal Services to HTH 501/JR (additional to DOH Priority #TO-15a).	A			(3,288)			(3,288)			(3,288)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 501/JR	6	Increase trf-in Personal Services from HTH 501/JG (additional to DOH Priority #TO-15b).	A			3,288			3,288			3,288			3,288
TO		HTH 520/AI	7	Negate Form B #TB-13 by trf pers svc (-\$36,570A) back to OCE (+\$36,570A).	A			-			-			-			-
TO		HTH 430/HQ	8	Trf funding from leases (-\$39,056) to OCE-sewer (+\$39,056).	A			-			-			-			-

TOTAL TRADE-OFF/TRANSFERS:

2.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-
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By MOF

General	A	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:

2,591.92	627.75	907,754,010	2,591.92	627.75	908,726,191	2,591.92	627.75	907,754,010	2,591.92	627.75	908,726,191
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By MOF

General	A	2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851	2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851
Special	B	141.00	23.00	195,651,652	141.00	23.00	195,483,066	141.00	23.00	195,651,652	141.00	23.00	195,483,066
Federal	N	356.36	227.25	124,142,241	356.36	227.25	123,879,937	356.36	227.25	124,142,241	356.36	227.25	123,879,937
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	3.50	10.00	9,193,853	3.50	10.00	9,193,853	3.50	10.00	9,193,853	3.50	10.00	9,193,853
Revolving	W	70.20	4.00	168,264,484	70.20	4.00	168,260,484	70.20	4.00	168,264,484	70.20	4.00	168,260,484
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
O		HTH 840/FF	1	Increase Federal Fund Ceiling for Updated Clean Air Act grant award (ref. DOH priority #AR-7)	N			358,197			358,197			358,197			358,197
O		HTH 720/MP	2	Request to Increase Fed-Funded ceiling (\$61,730) (ref. DOH priority #AR-6)	N			61,730			61,730						
O		905/AH	3	Increase Fed Fund Ceiling to align with Grant Award (ref. DOH priority #AR-11)	N			16,482			16,482			16,482			16,482
O		HTH 560/CC	4	Convert HI Birth Defects Prog Temp SF Psns to Perm (ref. DOH Priority #AR-5)	B	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-
O		HTH 720/MP	5	Housekeeping to delete remainder of U fund ceiling for DLIR's Earmark Grant (ref. DOH Priority #O-34).	U			(4,390)			(4,390)			(4,390)			(4,390)
O		HTH 904/AJ	6	Delete 1.00 temporary FTE only. See O-42 temp to perm conversion	N	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-
TB		HTH 580/GP	7	Housekeeping to correct inadvertent error.	N		2.00			2.00			2.00			2.00	
O		HTH 100/DD	8	Corrective action Add 5.00 temp FTEs (MOF: A) & delete 4.00 temp FTEs (MOF: N) - ref: DOH Priority #O-1.	N		(4.00)	-		(4.00)	-		(4.00)	-		(4.00)	-
O		HTH 100/DI	9	Corrective action re: DOH Priority #O-4 - amend the MOF for the temp FTEs. [Note: also includes the trf of \$277,940 to Pers Svcs from OCE.]	N		(2.00)	-		(2.00)	-		(2.00)	-		(2.00)	-
O		HTH 495/HB	10	Correct FTE in Form B #O-12 from <16.40> to <15.90> for Posn #95217H.	N		0.50			0.50			0.50			0.50	

Request Category Legend:

FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF

General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfer U
Revolving W
Other X
Federal Stimulus Funds V

4.00	(8.50)	432,019	4.00	(8.50)	432,019	4.00	(8.50)	370,289	4.00	(8.50)	370,289
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-	-	-	-	-	-	-	-	-	-	-	-
4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-	4.00	(4.00)	-
-	(4.50)	436,409	-	(4.50)	436,409	-	(4.50)	374,679	-	(4.50)	374,679
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	(4,390)	-	-	(4,390)	-	-	(4,390)	-	-	(4,390)
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

2,595.92	619.25	908,186,029	2,595.92	619.25	909,158,210	2,595.92	619.25	908,124,299	2,595.92	619.25	909,096,480
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By MOF

General A
Special B

2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851	2,020.86	363.50	410,501,780	2,020.86	363.50	411,908,851
145.00	19.00	195,651,652	145.00	19.00	195,483,066	145.00	19.00	195,651,652	145.00	19.00	195,483,066

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Federal	N	356.36	222.75	124,578,650	356.36	222.75	124,316,346	356.36	222.75	124,516,920	356.36	222.75	124,254,616
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfers	U	3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463
				Revolving	W	70.20	4.00	168,264,484	70.20	4.00	168,260,484	70.20	4.00	168,264,484	70.20	4.00	168,260,484
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
HS		HTH 560/CG	NA-1	Additional Funds for Early Intervention Services POS' Other Current Expenses	A			2,124,192			2,124,192			2,124,192			2,124,192
AR		HTH 760/MS	NA-2	Add funds for Pers Svcs & OCE to implement civil unions.	A	3.00	-	192,121	3.00	-	181,121	3.00	-	192,121	3.00	-	181,121
O		HTH 100/DD	3	Corrective action Add 5.00 temp FTEs (MOF: A) & delete 4.00 temp FTEs (MOF: N) - ref: DOH Priority #O-1.	A		5.00	-		5.00	-		5.00	-		5.00	-
O		HTH 100/DI	4	Corrective action re: DOH Priority #O-4 - amend the MOF for the temp FTEs. [Note: also includes the trf of \$277,940 from Pers Svcs back to OCE.]	A		2.00	-		2.00	-		2.00	-		2.00	-
O		HTH 904/AJ	5	Delete 2.00 temporary FTE only. See TO-21b temp to perm conversion	A	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:

3.00	5.00	2,316,313	3.00	5.00	2,305,313	3.00	5.00	2,316,313	3.00	5.00	2,305,313
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By MOF

General	A	3.00	5.00	2,316,313	3.00	5.00	2,305,313	3.00	5.00	2,316,313	3.00	5.00	2,305,313
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:

2,598.92	624.25	910,502,342	2,598.92	624.25	911,463,523	2,598.92	624.25	910,440,612	2,598.92	624.25	911,401,793
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By MOF

General	A	2,023.86	368.50	412,818,093	2,023.86	368.50	414,214,164	2,023.86	368.50	412,818,093	2,023.86	368.50	414,214,164
Special	B	145.00	19.00	195,651,652	145.00	19.00	195,483,066	145.00	19.00	195,651,652	145.00	19.00	195,483,066
Federal	N	356.36	222.75	124,578,650	356.36	222.75	124,316,346	356.36	222.75	124,516,920	356.36	222.75	124,254,616
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463	3.50	10.00	9,189,463
Revolving	W	70.20	4.00	168,264,484	70.20	4.00	168,260,484	70.20	4.00	168,264,484	70.20	4.00	168,260,484
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH**

PART A: PROPOSED LAPSES					Amount		B&F RECOMMENDATION		
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
				None					
TOTAL						-	-	-	-
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

PART B: NEW REQUESTS					Amount		B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
E	1	907	907122	Department of Health, Energy Efficiency Improvements, Statewide	C	3,217,000		3,217,000	
M	2	907	907126	Department of Health, Repairs and Improvements, Statewide	C	7,165,000	1,303,000	7,165,000	1,303,000
M	3	430	430122	Hawaii State Hospital, Repairs and Improvements	C	6,572,000	5,042,000	11,614,000	-
M	4	907	907127	Waimano Ridge, Repairs and Improvements	C	7,636,000	6,951,000	4,186,000	-
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						24,590,000	13,296,000	26,182,000	1,303,000
BY MOF									
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	24,590,000	13,296,000	26,182,000	1,303,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A			83,640,000			83,640,000
B	2,835.25		521,093,180	2,835.25		521,093,180
N						
R						
S						
T						
U						
W						
X						
V						

TOTAL	2,835.25	-	604,733,180	2,835.25	-	604,733,180
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:	2,835.25	-	604,733,180	2,835.25	-	604,733,180	2,835.25	-	604,733,180	2,835.25	-	604,733,180
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By MOF												
General	A	-	-	83,640,000	-	-	83,640,000	-	-	83,640,000	-	83,640,000
Special	B	2,835.25	-	521,093,180	2,835.25	-	521,093,180	2,835.25	-	521,093,180	2,835.25	521,093,180

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Federal	N	-	-	-	-	-	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

NON-GENERAL FUND REQUESTS:

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 212		Special Funds for Alii Community Care, Inc. (\$600K for Roselani Place, Maui and \$900K for Alii Health Center, Kona)	B									1,500,000			1,500,000

Request Category Legend:
 FE Fixed Cost/Entitlement
 HS Health, Safety, Court Mandates
 TB Trade-Off/Transfer - Base Adjustment
 TO Trade-Off/Transfer - Others
 AR Additional Resources for Current Programs
 O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

-	-	-	-	-	-	-	-	-	-	-	1,500,000	-	-	1,500,000
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SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

By MOF
 General A
 Special B
 Federal N
 Private R
 County S
 Trust T

2,835.25	-	604,733,180	2,835.25	-	604,733,180	2,835.25	-	606,233,180	2,835.25	-	606,233,180
-	-	83,640,000	-	-	83,640,000	-	-	83,640,000	-	-	83,640,000
2,835.25	-	521,093,180	2,835.25	-	521,093,180	2,835.25	-	522,593,180	2,835.25	-	522,593,180
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HTH 212		General Fund Subsidy - Region	A			33,875,000			36,719,000			-			-
O		HTH 212		General Funds for Alii Community Care, Inc. (\$600K for Roselani Place, Maui and \$900K for Alii Health Center, Kona)	A			1,500,000			1,500,000			-			-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	-	-	35,375,000	-	-	38,219,000	-	-	-	-	-	-	-	-	-	-	-
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By MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	35,375,000	-	-	38,219,000	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ						2,835.25	-	640,108,180	2,835.25	-	642,952,180	2,835.25	-	606,233,180	2,835.25	-	606,233,180
+ GENERAL FUND & GENERAL FUND MATCHING REQ:																	
By MOF																	
				General	A	-	-	119,015,000	-	-	121,859,000	-	-	83,640,000	-	-	83,640,000
				Special	B	2,835.25	-	521,093,180	2,835.25	-	521,093,180	2,835.25	-	522,593,180	2,835.25	-	522,593,180
				Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - SUMMARY

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL							-	-	-	-

BY MOF		FY 12	FY 13	FY 12	FY 13
General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
				Kahuku	C	2,582,000	1,800,000	-	-
				Maui Region	C	43,490,000	-	-	-
				East Hawaii Region	C	47,523,000	88,100,000	-	-
				Kauai Region	C	11,050,000	62,970,000	-	-
				West Hawaii Region	C	8,405,000	2,120,000	-	-
				HHSC Corporation	C	39,887,373	8,482,868	34,839,000	5,667,000
				Oahu Region	C	20,234,000	4,659,000	-	-
				Lump sum - specific projects to be determined by Department	C			10,000,000	10,000,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						173,171,373	168,131,868	44,839,000	15,667,000

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
O Other

BY MOF		FY 12	FY 13	FY 12	FY 13
Special Funds	B	-	-	-	-
General Obligation Bonds	C	173,171,373	168,131,868	44,839,000	15,667,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - SUMMARY

County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAHUKU HOSPITAL

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL							-	-	-	-
BY MOF										
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	HTH 211	11001	Kahuku Medical Center, A/C System Phase 2	C	389,000			
2	2	HTH 211	11002	Kahuku Medical Center, Reroof Rothwell Wing - Kitchen - PT	C	824,000			
HS	3	HTH 211		Kahuku Medical Center, Fire Code/Life Safety	C	100,000			
O	4	HTH 211	11014	Kahuku Medical Center, CT scan	C		1,800,000		
HS	5	HTH 211	11005	Kahuku Medical Center, Elevator Retrofit 1 Box - car, 2 system Fire System	C	145,000			
M	6	HTH 211	11006	Kahuku Medical Center, Finish Exterior Painting	C	38,000			
M	7	HTH 211	11007	Kahuku Medical Center, Communication - New phone/PA system	C	250,000			
M	8	HTH 211	11008	Kahuku Medical Center, Kitchen Improvements	C	250,000			
HS	9	HTH 211	11009	Kahuku Medical Center, Patient room windows/balcony sliding door replacements	C	211,000			

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
 DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAHUKU HOSPITAL

HS	10	HTH 211	11010	Kahuku Medical Center, Fire Hydrant	C	375,000			
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						2,582,000	1,800,000	-	-

BY MOF

Request Category:
M Maintenance of Existing Facilities
C Completion of Current Projects
HS Health, Safety, Court Mandates
E Energy Efficiency
O Other

Special Funds	B	-	-	-	-
General Obligation Bonds	C	2,582,000	1,800,000	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - MAUI REGION

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL							-	-	-	-

BY MOF						
General Fund	A	-	-	-	-	-
Special Funds	B	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-
Federal Funds	N	-	-	-	-	-
Private Contributions	R	-	-	-	-	-
County Funds	S	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-
Other Funds	X	-	-	-	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	HTH 212	355001	Maui Memorial Medical Center, Facility Expansion for Imaging, Laboratory, Pharmacy and Other Departments	C	3,000,000			
C,HS	2	HTH 212	355002	Maui Memorial Medical Center, AC Upgrades	C	4,300,000			
C,HS	3	HTH 212	355003	Maui Memorial Medical Center, Plumbing improvements	C	8,712,000			
HS	4	HTH 212	355004	Maui Memorial Medical Center, Imaging Department - Equipment Replacement and Space Renovation	C	10,000,000			
HS	5	HTH 212	371001	Kula Hospital, Elevator upgrade	C	1,000,000			

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - MAUI REGION

HS	6	HTH 212	358001	Lanai Community Hospital, New Elevator	C	1,500,000			
HS	7	HTH 212	355005	Maui Memorial Medical Center, Dietary Equipment Upgrade	C	1,000,000			
C,HS	8	HTH 212	355006	Maui Memorial Medical Center, Life Safety - Fire Sprinkler, smoke detectors, signage	C	3,360,000			
HS	9	HTH 212	371002	Kula Hospital, New Nurse Call System	C	1,514,000			
C	10	HTH 212	355007	Maui Memorial Medical Center, Helipad building - support space build out	C	1,500,000			
HS,O	11	HTH 212	355008	Maui Memorial Medical Center, IT Infrastructure - Planning	C	3,000,000			
HS	12	HTH 212	355009	Maui Memorial Medical Center, Repairs to facility	C	2,400,000			
C,HS	13	HTH 212	358002	Lanai Community Hospital, Emergency Room Expansion	C	500,000			
HS	14	HTH 212	358003	Lanai Community Hospital, Fire Suppression & Exhaust, ventilation system	C	240,000			
C,HS	15	HTH 212	371003	Kula Hospital, Plumbing Repairs	C	1,464,000			
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						43,490,000	-	-	-

BY MOF					
Special Funds	B	-	-	-	-
General Obligation Bonds	C	43,490,000	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - MAUI REGION

Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST

**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - EAST HAWAII REGION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION			
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
TOTAL							-	-	-	-	
BY MOF											
General Fund							A	-	-	-	-
Special Funds							B	-	-	-	-
General Obligation Bonds							C	-	-	-	-
Reimbursable GO Bonds							D	-	-	-	-
Revenue Bonds							E	-	-	-	-
Federal Funds							N	-	-	-	-
Private Contributions							R	-	-	-	-
County Funds							S	-	-	-	-
Interdepartmental Transfers							U	-	-	-	-
Federal Stimulus Funds							V	-	-	-	-
Revolving Funds							W	-	-	-	-
Other Funds							X	-	-	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	HTH 212	350001	Hilo Medical Center, Long Term Care Building Replacement	C	4,125,000	34,275,000		
O	2	HTH 212	350002	East Hawaii Region, Clinical Documentation System (EMR)	C	4,000,000	2,000,000		
HS	3	HTH 212	350003	Hilo Medical Center, Spill Prevention Control & Countermeasure Corrections	C	200,000			
M	4	HTH 212	350004	Hilo Medical Center, Replacement of Laundry Dryers/Washers	C	1,437,000			
HS	5	HTH 212	350005	Hilo Medical Center, New Nurse Call System	C	1,261,000			
HS	6	HTH 212	350006	Hilo Medical Center, Demolition of Old Building (Pink Palace)	C	2,349,000			
M	7	HTH 212	350007	Hilo Medical Center, Acute Hospital Repairs	C	1,052,000	11,878,000		

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - EAST HAWAII REGION

M	8	HTH 212	352001	Kau Hospital, Plumbing Upgrade	C	1,978,000		
HS	9	HTH 212	352002	Kau Hospital, Hospital Renovations	C	201,000	1,483,000	
O	10	HTH 212	350008	Hilo Medical Center, Pave existing parking lot	C	2,397,000		
M	11	HTH 212	350009	Hilo Medical Center, Reroof West Wing, River Cottages and Hospital Cottage	C	650,000		
M	12	HTH 212	350010	Hilo Medical Center, Replacement of Chiller Piping	C	350,000		
O	13	HTH 212	350011	Hilo Medical Center, Oncology Center Expansion	C	500,000		
M	14	HTH 212	351001	Hale Ho'ola Hamakua, Upgrades to facility; repair & repaint cottages and hospital interior, replace AC vents, repair water line leak	C	700,000	550,000	
O	15	HTH 212	350012	Hilo Medical Center, Master Planning	C	750,000		
O	16	HTH 212	352003	Kau Hospital, Master Planning	C	500,000		
O	17	HTH 212	351002	Hale Ho'ola Hamakua, Master Planning	C	500,000		
O	18	HTH 212	350013	Hilo Medical Center, Cardio Vascular Suite	C	7,928,000		
O	19	HTH 212	350014	Hilo Medical Center, Outpatient Expansion	C	750,000	11,000,000	
HS	20	HTH 212	352004	Kau Hospital, Hospital Replacement	C	3,500,000	25,000,000	
O	21	HTH 212	352005	Ka'u Hospital, CT scan	C	1,000,000		
HS	22	HTH 212	350015	Hilo Medical Center, Hale Hoola New Security Wall	C	134,000		
M	23	HTH 212	350016	Hilo Medical Center, Upgrade Air Conditioning and Duct Work	C	8,000,000		
M	24	HTH 212	350017	Hilo Medical Center, Replace Atrium roof and wall	C	728,000		
M	25	HTH 212	350018	Hilo Medical Center, Replacement of Walk-in Refrigerator/Freezer	C	1,771,000		
E	26	HTH 212	350019	Hilo Medical Center, Retrocommissioning and energy audit	C	150,000		

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - EAST HAWAII REGION**

E	27	HTH 212	351003	Hale Ho'ola Hamakua, Retrocommissioning and energy audit	C	75,000			
E	28	HTH 212	352006	Ka'u Hospital, Retrocommissioning and energy audit	C	75,000			
O	29	HTH 212	351004	Hale Ho'ola Hamakua, Build out of vacant underside	C	200,000			
O	30	HTH 212	350020	Hilo Medical Center, Walking Bridge	C	262,000	1,914,000		
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						47,523,000	88,100,000		

BY MOF									
Special Funds	B					-	-	-	-
General Obligation Bonds	C	47,523,000	88,100,000			-	-	-	-
Reimbursable GO Bonds	D					-	-	-	-
Revenue Bonds	E					-	-	-	-
Federal Funds	N					-	-	-	-
Private Contributions	R					-	-	-	-
County Funds	S					-	-	-	-
Interdepartmental Transfers	U					-	-	-	-
Federal Stimulus Funds	V					-	-	-	-
Revolving Funds	W					-	-	-	-
Other Funds	X					-	-	-	-

FB 11-13 BUDGET REQUEST

**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION			
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
TOTAL							-	-	-	-	
BY MOF											
General Fund							A	-	-	-	-
Special Funds							B	-	-	-	-
General Obligation Bonds							C	-	-	-	-
Reimbursable GO Bonds							D	-	-	-	-
Revenue Bonds							E	-	-	-	-
Federal Funds							N	-	-	-	-
Private Contributions							R	-	-	-	-
County Funds							S	-	-	-	-
Interdepartmental Transfers							U	-	-	-	-
Federal Stimulus Funds							V	-	-	-	-
Revolving Funds							W	-	-	-	-
Other Funds							X	-	-	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS	1	HTH 212	359004	Kauai Veterans Memorial Hospital, Replace Medical Vacuum and Pump System	C	3,250,000			
HS	2	HTH 212	373001	Samuel Mahelona Memorial Hospital, Repave Roadway/Parking	C	2,000,000			
HS	3	HTH 212	359002	Kauai Veterans Memorial Hospital, Repave Roadway/Parking	C	1,500,000			
E	4	HTH 212	359003	Kauai Veterans Memorial Hospital, Replacement of One (1) 200 Ton Chiller	C	2,800,000			
M	5	HTH 212	373005	Samuel Mahelona Memorial Hospital, Repair Staff Housing	C	1,500,000			
HS	6	HTH 212	359006	Kauai Veterans Memorial Hospital, New Nurse Call System	C		1,500,000		
HS	7	HTH 212	373007	Samuel Mahelona Memorial Hospital, New Nurse Call System	C		1,500,000		

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION**

HS	8	HTH 212	373008	Samuel Mahelona Memorial Hospital, Renovation of Patient Bathrooms & Upgrade plumbing	C		2,720,000			
HS	9	HTH 212	373009	Samuel Mahelona Memorial Hospital, Replace Patient Wandering System	C		500,000			
HS	10	HTH 212	359001	Kauai Veterans Memorial Hospital, Replace Air Conditioning AHU's in Hospital and MOB	C		9,750,000			
M	11	HTH 212	359005	Kauai Veterans Memorial Hospital, Renovate Existing PT and Dietary Building	C		10,000,000			
O	12	HTH 212	359007	Kauai Veterans Memorial Hospital, Renovate/ Add Existing E.R. and O.R./ Ancillary Services Building	C		20,000,000			
E	13	HTH 212	373002	Samuel Mahelona Memorial Hospital, Replace A/C system in OT building	C		2,000,000			
O	14	HTH 212	373003	Samuel Mahelona Memorial Hospital, Replace Warehouse and Support Services Building	C		15,000,000			
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY							11,050,000	62,970,000	-	-

BY MOF										
Special Funds	B						-	-	-	-
General Obligation Bonds	C					11,050,000	62,970,000	-	-	-
Reimbursable GO Bonds	D					-	-	-	-	-
Revenue Bonds	E					-	-	-	-	-
Federal Funds	N					-	-	-	-	-
Private Contributions	R					-	-	-	-	-
County Funds	S					-	-	-	-	-
Interdepartmental Transfers	U					-	-	-	-	-
Federal Stimulus Funds	V					-	-	-	-	-
Revolving Funds	W					-	-	-	-	-
Other Funds	X					-	-	-	-	-

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - WEST HAWAII REGION

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL						-	-	-	-
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
M	1	HTH 212	354001	Kona Community Hospital, Sprinkler System Upgrade	C	400,000			
O	2	HTH 212	354002	Kona Community Hospital, Master Plan	C	750,000			
M	3	HTH 212	353001	Kohala Hospital, Central A/C	C	750,000			
M	4	HTH 212	353002	Kohala Hospital, ER Expansion and Renovation	C	2,025,000			
E	5	HTH 212	353003	Kohala Hospital, Solar Energy Panels	C	80,000			
E	6	HTH 212	354003	Kona Community Hospital, Upgrade Emergency Power generators	C	1,050,000			
M	7	HTH 212	354004	Kona Community Hospital, Replace OR Chillers and Kitchen Exhaust	C	250,000			

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - WEST HAWAII REGION-

O	8	HTH 212	353004	Kohala Hospital, Master Plan	C	500,000			
M	9	HTH 212	354005	Kona Community Hospital, Upgrade Elevators	C	1,500,000			
M	10	HTH 212	354006	Kona Community Hospital, Renovate 4-bed rooms to 2-bed rooms SNF (4 rooms)	C	750,000			
O	11	HTH 212	354007	Kona Community Hospital, Reroof Admitting, ER and OR	C	350,000			
M	12	HTH 212	354008	Kona Community Hospital, Renovate and upgrade Sterile Processing	C		325,000		
M	13	HTH 212	354009	Kona Community Hospital, AC Upgrades - reheat coils, replace chill water insulation	C		1,320,000		
M	14	HTH 212	353005	Kohala Hospital, Upgrade Cottage	C		100,000		
M	15	HTH 212	353006	Kohala Hospital, Repave parking lot and driveway	C		375,000		
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						8,405,000	2,120,000	-	-

BY MOF

Special Funds	B	-	-	-	-
General Obligation Bonds	C	8,405,000	2,120,000	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - STATEWIDE

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL							-	-	-	-

BY MOF		FY 12	FY 13	FY 12	FY 13
General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
			210001						
O		HTH 210		Electronic Medical Records	C	39,887,373	8,482,868	34,839,000	5,667,000
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						39,887,373	8,482,868	34,839,000	5,667,000

BY MOF		FY 12	FY 13	FY 12	FY 13
Special Funds	B	-	-	-	-
General Obligation Bonds	C	39,887,373	8,482,868	34,839,000	5,667,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - STATEWIDE

Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL							-	-	-	-
BY MOF										
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
M	1	HTH 212		Maluhia - Replace chill water line on exterior of building	C	650,000			
HS	2	HTH 212	241002	Maluhia - Upgrade electrical system to tie Dietary in with emergency generator	C	819,000			
M	3	HTH 212	241005	Maluhia - Modernization of elevators	C	600,000			
M	4	HTH 212	241006	Maluhia - Upgrade air conditioning system	C	1,000,000			
HS	5	HTH 212	241003	Maluhia - Renovation of patient areas	C	2,563,000	2,759,000		
HS	6	HTH 212	241004	Maluhia - Dietary plumbing and floor upgrades	C	1,344,000			
M	7	HTH 212	242001	Leahi Hospital - Replace water shut off valves for entire campus	C	500,000			

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION

M	8	HTH 212	241007	Maluhia - Replace Hala Drive Windows	C	314,000			
HS	9	HTH 212	241008	Maluhia - Upgrade emergency generator system	C	1,500,000			
M	10	HTH 212	242002	Leahi Hospital - Replace Atherton, Trotter & Sinclair Building elevators	C	600,000			
HS	11	HTH 212	242003	Leahi Hospital - Security renovations for LTC units	C	300,000			
M	12	HTH 212	242011	Leahi Hospital - Reroof Young and Sinclair	C	1,200,000			
HS	13	HTH 212	242004	Leahi Hospital - Renovate patient bathrooms.	C	1,100,000			
M	14	HTH 212	242005	Leahi Hospital - Spalling repairs and painting	C	2,700,000			
HS	15	HTH 212	242006	Leahi Hospital - Renovate Y2 patient areas	C	4,894,000			
M	16	HTH 212	242007	Leahi Hospital - Replace eaves at Admin Building	C	150,000			
M	17	HTH 212	242008	Leahi Hospital - Replace deteriorated drainage lines	C		500,000		
M	18	HTH 212	242009	Leahi Hospital - Demolish vacant cottages, fuel tank and spiral staircase	C		650,000		
HS	19	HTH 212	242010	Leahi Hospital - Resurface driveways and parking lots and renovate for ADA access	C		750,000		
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						20,234,000	4,659,000	-	-

BY MOF					
Special Funds	B	-	-	-	-
General Obligation Bonds	C	20,234,000	4,659,000	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

	MOF	FY 12			FY 13		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF	A	182.10	11.46	13,673,163	182.10	11.46	13,673,163
	B	8.00	24.00	390,922,726	8.00	24.00	390,922,726
	N	447.78	144.69	82,810,087	447.78	144.69	82,810,087
	R						
	S						
	T						
	U		20.00	2,705,580		20.00	2,705,580
	W		0.50	50,000		0.50	50,000
	X						
	V						

TOTAL	637.88	200.65	490,161,556	637.88	200.65	490,161,556
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	
O		LBR 902/AA	1	Director's Office	A	-	-	-	-	-	-	-	-	-	-	-	

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:						637.88	200.65	490,161,556	637.88	200.65	490,161,556	637.88	200.65	490,161,556	637.88	200.65	490,161,556
By MOF																	
				General	A	182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	13,673,163
				Special	B	8.00	24.00	390,922,726	8.00	24.00	390,922,726	8.00	24.00	390,922,726	8.00	24.00	390,922,726
				Federal	N	447.78	144.69	82,810,087	447.78	144.69	82,810,087	447.78	144.69	82,810,087	447.78	144.69	82,810,087
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	20.00	2,705,580	-	20.00	2,705,580	-	20.00	2,705,580	-	20.00	2,705,580
				Revolving	W	-	0.50	50,000	-	0.50	50,000	-	0.50	50,000	-	0.50	50,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
AR		LBR 171/LA	2	Unemployment Benefits	B	-	-	262,200,000	-	-	-	-	-	262,200,000	-	-	-
AR		LBR 171/LA	3	Federal Fund Ceiling	N	-	-	164,674	-	-	164,674	-	-	164,674	-	-	164,674
AR		LBR 902/AA	4	Budget Analyst	N	-	-	10,104	-	-	10,104	-	-	10,104	-	-	10,104
AR		LBR 871/LB	5	Federal Fund Ceiling	N	0	0	71,870	-	-	71,870	0	0	71,870	-	-	71,870
AR		LBR 135/IA	6	Federal Fund Ceiling	N	-	-	133,190	-	-	133,190	-	-	133,190	-	-	133,190
AR		LBR 143/EA	7	Special Revolving Fund Ceiling	W	-	-	20,000	-	-	20,000	-	-	20,000	-	-	20,000
AR		LBR 901/GA	8	Federal Fund Ceiling	N	-	-	600,531	-	-	600,531	-	-	600,531	-	-	600,531
AR		LBR 143/EA	11	Hawaii Occupational Safety and Health (HIOSH) Consultation & Training	N	1.00	-	70,017	1.00	-	70,017	1.00	-	70,017	1.00	-	70,017

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:	1.00	-	263,270,386	1.00	-	1,070,386	1.00	-	263,270,386	1.00	-	1,070,386
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By MOF		FY 12			FY 13			FY 12			FY 13		
General	A	-	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	262,200,000	-	-	-	-	-	262,200,000	-	-	
Federal	N	1.00	-	1,050,386	1.00	-	1,050,386	1.00	-	1,050,386	1.00	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	20,000	-	-	20,000	-	-	20,000	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:	638.88	200.65	753,431,942	638.88	200.65	491,231,942	638.88	200.65	753,431,942	638.88	200.65	491,231,942
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By MOF		FY 12			FY 13			FY 12			FY 13		
General	A	182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	13,673,163	182.10	11.46	
Special	B	8.00	24.00	653,122,726	8.00	24.00	390,922,726	8.00	24.00	653,122,726	8.00	24.00	
Federal	N	448.78	144.69	83,860,473	448.78	144.69	83,860,473	448.78	144.69	83,860,473	448.78	144.69	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfers	U	-	20.00	2,705,580	-	20.00	2,705,580	-	20.00	2,705,580	-	20.00	
Revolving	W	-	0.50	70,000	-	0.50	70,000	-	0.50	70,000	-	0.50	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

NON-GENERAL FUND REQUESTS:																	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 802	1	Historic Preservation (HP): Restore funding for positions #100377 (Architectural Historian) and #102288 (GIS Specialist)	N			146,766			146,766			146,766			146,766
		LNR 801	2	Division of Boating and Ocean Recreation (DOBOR): Request 6 positions and funds	B	6.00		295,866	6.00		295,866	6.00		295,866	6.00		295,866
		LNR 906	3	Administration (Admin): Establish Account Clerk IV position for Fiscal Office	B	1.00		43,073	1.00		43,073	1.00		43,073	1.00		43,073
		LNR 141	4	Engineering: Increase special fund ceiling to fund Engineer V, Pos. #119309	B			96,113			96,113			96,113			96,113
		LNR 405	5	Division of Conservation and Resources Enforcement (DOCARE): Create 1 Conservation Education Specialist (\$55,907) and increase federal fund ceiling (\$125,000) for the Hunter Education Program	N		1.00	180,907		1.00	180,907		1.00	180,907		1.00	180,907
		LNR 153/CB	6	Division of Aquatic Resources (DAR): Convert 1 temporary position to permanent position (#117068, Office Asst. III)	B	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
		LNR 402	7	Division of Forestry and Wildlife (DOFAW): Establish Procurement Specialist position and funds for equipment and furniture	N	1.00		60,642	1.00		58,142	1.00		60,642	1.00		58,142
		LNR 101	8	Office of Conservation and Coastal Lands (OCCL): Reallocate Planner V to Planner VI Pos. # 26433	B			6,243			6,243			6,243			6,243
		LNR 101	9	Public Lands Management (Land): Purchase one-ton crew cab pick-up for Land Maintenance Crew.	B			50,000						50,000			

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 172	10	DOFAW: Purchase D4 Dozer for Kauai Branch	B			230,000						230,000			
		LNR 401	11	DAR: Establish a new federally funded Accountant IV position	N		1.00	62,439		1.00	62,439		1.00	62,439		1.00	62,439
		LNR 802	12	HP: Create 2 new temporary positions: Librarian/Archivist/Certified Local Govt (\$82,800) and Grant Specialist (\$73,140); funds for equipment and furniture.	N		2.00	160,940		2.00	155,940		2.00	160,940		2.00	155,940
		LNR 407	13	DOFAW: Increase special fund ceiling	B			900,000			900,000			900,000			900,000
		LNR 172	14	DOFAW: Purchase truck for the Fire Prevention program	B			42,000						42,000			
		LNR 402	15	DOFAW: Replace motor vehicles for DOFAW's Oahu Branch	B			65,000						65,000			
		LNR 401/CE	16	DAR: Change of means of financing from Federal Fund to General Fund for position #52378, Planner IV	N	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)	(1.00)		(51,312)
		LNR 172	17	DOFAW: Reallocate Forester II to Forester IV, Pos. # 117693	B			5,030			5,030			5,030			5,030
		LNR 407	18	DOFAW: Replacement vehicles for Oahu, Maui and Kauai	B			465,000						465,000			
		LNR 810	19	Engineering: Increase federal fund ceiling	N			290,000			100,000			290,000			100,000
		LNR 407	20	DOFAW: Increase federal fund ceiling	N			900,000			900,000			900,000			900,000
		LNR 153/CB	21	DAR: Convert 2 temporary positions to permanent positions (#117067, #117069), Office Asst. III	N	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 172	22	DOFAW: Increase federal fund ceiling	N			600,000			600,000			600,000			600,000
		LNR 153/CB	23	DAR: Establish a new federally funded Fishery Aid II position	N	1.00		37,070	1.00		37,070	1.00		37,070	1.00		37,070
		LNR 401/CB	24	DAR: Convert .75 FTE temporary position to permanent position (#117192), .25 FTE is general funded, Contract Specialist.	N	0.75	(0.75)		0.75	(0.75)		0.75	(0.75)		0.75	(0.75)	
				TAT for State Parks	U									6,000,000			6,000,000

Request Category Legend:

FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfer U
Revolving W
Other X
Federal Stimulus Funds V

11.75	0.25	4,585,777	11.75	0.25	3,536,277	11.75	0.25	10,585,777	11.75	0.25	9,536,277
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SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfers U
Revolving W
Other X
Federal Stimulus Funds V

760.75	68.25	107,079,855	760.75	68.25	106,030,355	760.75	68.25	113,079,855	760.75	68.25	112,030,355
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General A	404.25	16.25	25,458,789	404.25	16.25	25,458,789	404.25	16.25	25,458,789	404.25	16.25	25,458,789
Special B	331.00	30.25	61,423,874	331.00	30.25	60,571,874	331.00	30.25	61,423,874	331.00	30.25	60,571,874
Federal N	24.50	19.75	19,328,809	24.50	19.75	19,131,309	24.50	19.75	19,328,809	24.50	19.75	19,131,309
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers U	-	-	-	-	-	-	-	6,000,000	-	-	-	6,000,000
Revolving W	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383
Other X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
		LNR 906	1	Restore First Deputy's salary	A			45,466			45,466			45,466			45,466
		LNR 404	2	Restore funding to the Deputy for Water Resource Management	A			45,466			45,466			45,466			45,466
		LNR 405	3	DOCARE: Request to increase funds for operating expenses and equipment	A			500,000			500,000			500,000			500,000
		LNR 806	4	State Parks: Request to increase funds to fund lifeguard services for Makena Beach, Maui.	A			391,369			391,369			391,369			391,369
		LNR 153/CB	5	DAR: Restore Program Manager Position (#118698)	A	1.00		71,760	1.00		71,760	1.00		71,760	1.00		71,760
		LNR 802	6	HP: Restore Secretary III position that was abolished. Former incumbent has return right.	A	1.00		35,064	1.00		35,064	1.00		35,064	1.00		35,064
		LNR 802	7	HP: Restore and fund 2 positions: Maui Asst. Archeologist (#102393) and Historic Sites Preservation Specialist (#103085)	A	2.00		104,312	2.00		104,312	2.00		104,312	2.00		104,312
		LNR 804	8	DOFAW: Restore 3 Forestry & Wildlife (FW) positions: #2920 (FW Worker II), #45483 (FWW II) and #46988 (FW Tech)	A	3.00			3.00			-			-		
		LNR 401/CE	9	DAR: Change of means of financing from Federal Fund to General Fund for position #52378, Planner IV	A	1.00		51,312	1.00		51,312	1.00		51,312	1.00		51,312
		LNR 405	10	DOCARE: Restore 4 CREO III positions (#28533, #39176, #48208 and #52342)	A	4.00			4.00			-			-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 153/CC	11	DAR: Restore Fishery Technician V position (#2904)	A	1.00		33,756	1.00		33,756	1.00		33,756	1.00		33,756
		LNR 806	12	State Parks: Restore 8 positions and fund Secretary I position: 7 positions without funding: Positions #32274 (Gen Laborer I), #28262 (Gen Laborer I), #30394 (Gen Laborer I), #22762 (Truck Driver), #47102 (Pk Caretaker), #13171 (Pk Caretaker) and #14937 (Gen Laborer) and 1 position with funding: Pos #17437 (Secretary I).	A	8.00		30,036	8.00		30,036	1.00		30,036	1.00		30,036
		LNR 802	13	HP: Request to increase funds for professional services contract to complete State Plan.	A			75,000						75,000			
		LNR 401/CB	14	DAR: Convert 1 temporary position to permanent position (#118216), Aquatic Biologist III	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
		LNR 802	15	HP: Create 8 positions: 1 Clerk II, 4 Burial Sites Specialist, 1 Education & Outreach Coordinator, 1 Hawaiian Historian and 1 Architectural Historian; funds for equipment and operating expenses.	A	8.00		429,320	8.00		409,320	8.00		429,320	8.00		409,320
		LNR 401/CB	16	DAR: Convert .25 FTE temporary position to permanent position (#117192), .75 FTE is federal	A	0.25	(0.25)		0.25	(0.25)		0.25	(0.25)		0.25	(0.25)	
		LNR 153/CC	17	DAR: Convert 1 temporary position to permanent position (#101061), Office Asst. IV	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 401/CA	18	DAR: Convert 1 temporary position to permanent position (#118674), Office Asst. II	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
		LNR 401/CB	19	DAR: Request to increase funds for coral reef and stream surveys	A			150,000			150,000			150,000			150,000
		LNR 805	20	DAR: Request to increase funds for other current expenses.	A			150,000			150,000			150,000			150,000

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:

32.25	(3.25)	2,112,861	32.25	(3.25)	2,017,861	18.25	(3.25)	2,112,861	18.25	(3.25)	2,017,861
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By MOF

General	A	32.25	(3.25)	2,112,861	32.25	(3.25)	2,017,861	18.25	(3.25)	2,112,861	18.25	(3.25)	2,017,861
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:

793.00	65.00	109,192,716	793.00	65.00	108,048,216	779.00	65.00	115,192,716	779.00	65.00	114,048,216
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By MOF

General	A	436.50	13.00	27,571,650	436.50	13.00	27,476,650	422.50	13.00	27,571,650	422.50	13.00	27,476,650
Special	B	331.00	30.25	61,423,874	331.00	30.25	60,571,874	331.00	30.25	61,423,874	331.00	30.25	60,571,874
Federal	N	24.50	19.75	19,328,809	24.50	19.75	19,131,309	24.50	19.75	19,328,809	24.50	19.75	19,131,309
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	6,000,000	-	-	6,000,000
Revolving	W	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383	1.00	2.00	868,383
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF LAND AND NATURAL RESOURCES**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
TOTAL						-	-	-	-
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
**	1	LNR 141	J42B	Rockfall and Flood Mitigation, Statewide SR/HS/-	C	3,000,000	2,500,000	3,000,000	2,500,000

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**	2	LNR 806	H57A	Lump Sum Improvements at State Parks Facilities, Statewide Kokee SP, Kauai - road imprs (\$6,000,000/\$0) SR/HS/- Ka Iwi Scenic Shoreline, Oahu - Makapuu Lighthouse entry road and lookout (\$5,000,000/\$0) SR/HS/- Interpretive Displays, Park Management and Warning Signage, Statewide (\$1,000,000/\$250,000) SR/HS/- Malaekahana SRA, Oahu - IWS and LCC closures (\$500,000/\$2,000,000) -/HS/- Wailoa River SRA, Hawaii - Wailoa Center lighting/electrical improvements (\$300,000/\$0) SR/-/EE Kekaha Kai SP, Hawaii - Mahaiula and Maniniowali improvements (\$500,000,\$1,250,000) SR/-/- Natural and Arboreal Hazard Mitigation, Statewide (\$1,000,000/\$1,000,000) SR/HS/- Survey of Park Boundaries, Various Locations, Statewide (\$0/\$500,000) -/HS/- Wailua River SP, Kauai - marina facility improvements (\$0/\$2,000,000) -/HS/- Kokee/Waimea Canyon SP, Kauai - water system imprs, Ph. 3 (\$250,000/\$2,500,000) -/HS/- Napali Coast SWP, Kauai - park facility improvements (\$350,000/\$500,000) -/HS/- Makena SP, Maui - parking improvements (\$0/\$400,000) -/HS/- Haena SP, Kauai - park improvements (\$80,000/\$550,000) -/HS/- Polihale SP, Kauai - park improvements (\$0/\$500,000) -/-/ Wailoa River SRA, Hawaii - park improvements (\$0/\$2,000,000) -/HS/- Sand Island SRA, Oahu - park improvements (\$0/\$1,000,000) -/HS/- Iolani Palace SM, Oahu - perimeter gates & fence imprs (\$0/\$350,000) -/-/ Wahiawa FWSRA, Oahu - park improvements (\$200,00/\$1,000,000) -/HS/- Palaau SP, Molokai - park improvements (\$200,000/\$1,000,000) -/HS/- Kokee SP, Kauai - park improvements (\$100,000/\$650,000) -/HS/- Kalopa SRA, Hawaii - park improvements (\$0/\$600,000) -/HS/- Waiianapanapa SP - replacement cabins (\$0/\$400,000) -/-/ Vehicles and Equipment, Various Parks, Statewide (\$520,000/\$850,000) -/HS/-	C	16,000,000	19,300,000	16,000,000	19,300,000
**	3	LNR 801	B99	Lump Sum Improvements at Boating and Ocean Recreation Facilities, Statewide Ala Wai SBH 700 Row Replacement, Oahu (\$1,300,000/\$0) MOF C SR/HS/- Ala Wai SBH 700 Row Replacement, Oahu (\$500,000/\$0) MOF N SR/HS/- Heeia Kea SBH, Oahu (\$850,000/\$0) SR/HS/- Haleiwa SBH Pier 200 Replacement, Oahu (\$2,000,000/\$0) SR/HS/- Honokohau SBH Improvements, Phase II, Hawaii (\$0/\$1,000,000) -/HS/- Ala Wai SBH 500 Row Replacement, Oahu (\$1,900,000/\$0) SR/HS/- Keehi SBH Pier 300 Replacement, Oahu (\$1,200,000/\$0) SR/HS/- Kawaihae Harbor South Basin, Phase II, Hawaii (\$0/\$2,300,000) -/HS/- Wailoa SBH Maintenance Dredging, Hawaii (\$0/\$1,200,000) -/HS/-	C	7,250,000	4,500,000	7,250,000	4,500,000
**	3	LNR 801	B99	Lump Sum Improvements at Boating and Ocean Recreation Facilities, Statewide	N	500,000	-	500,000	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**	4	LNR 402	D00J	Lump Sum Improvements at DOFAW Facilities for Native Resources and/or Fire Protection, Statewide Mauna Kea Palila Habitat, Hawaii (\$50,000/\$350,000) SR/HS/- Kawainui Marsh Baseyard, Oahu (\$0/\$50,000) SR/HS/- (SUPPLEMENT EXEC RQST) Mauna Kea Campsite, Hawaii (\$405,000/\$0) SR/HS/- Honuaula Access Road, Hawaii (\$500,000/\$500,000) SR/HS/- Makiki Baseyard Impr & Energy Efficiency Retrofit, Oahu (\$175,000/\$1,000,000) -/HS/EE Manana Baseyard, Oahu (\$100,000/\$300,000) -/HS/- Puu Anahulu Public Shooting Range, Hawaii (\$250,000/\$3,500,000) -/HS/- Mana Plains Wetland Reserve, Kauai (\$160,000/\$2,700,000) -/SR/-	C	1,640,000	8,400,000		
**	5	LNR 804	D00K	Lump Sum Improvements at DOFAW Facilities for Forest and/or Outdoor Recreation, Statewide Kula Forest Reserve Emergency Flood Response, Maui (\$1,325,000/\$0) SR/HS/- Keahua Forest Reserve Bridges, Kauai (\$1,100,000/\$900,000) SR/HS/- Makiki Trailhead, Oahu (\$100,000/\$0) SR/HS/- Kokee Hunter Check-in Station, Kauai (\$80,000/\$350,000) SR/HS/- Camp 10 Access Road Bridges, Kauai (\$100,000/\$2,450,000) -/HS/- DOFAW Kauai Baseyard, Kauai (\$3,000,000/\$0) -/HS/EE	C	5,705,000	3,700,000		
**	6	LNR 404	G55A	Seal Abandoned or Improve Wells on State Lands, Statewide SR/HS/-	C	1,000,000	1,000,000		
**	7	LNR 405	A00G	Lump Sum Improvements at DOCARE Office and/or Baseyard Facilities, Statewide SR/HS/- (SUPPLEMENT EXEC RQST) DOCARE Hilo Office Facility, Hawaii, DOCARE Lihue Baseyard, Kauai, DOCARE Maui Office, Maui, DOCARE Waimano Baseyard, Oahu, DOCARE Maui Baseyard, Maui	C	20,000	60,000		
**	8	LNR 153	C00A	Anuenue Fisheries Research Center Electrical Maintenance and Upgrades, Oahu - /HS/EE (SUPPLEMENT EXEC RQST)	C	-	30,000		
**	9	LNR 141	J38B	State Water Projects Plan Update -/HS/-	C	500,000	-		
**	10	LNR806	H56C	Lump Sum Energy and Water Resource Efficiency Improvements at State Park Facilities, Statewide (SUPPLEMENT EXEC RQST) Sustainable Power Improvements for Parks Water Wells, Sewer Pumps, Lift Stations or Other Facilities (\$1,350,000/\$0) SR/-/EE Sustainable Power Plants at Various Park Facilities, Statewide (\$200,000/\$4,200,000) -/EE Energy Assessment for Major State Park Facilities, Statewide (\$500,000/\$0) -/EE Water Efficiency and Conservation Improvements, Statewide (\$350,000/\$400,000) -/EE Energy Retrofit and Conservation Improvements, Statewide (\$100,000/\$400,000) -/EE	C	2,500,000	5,000,000		

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**	11	LNR 172	D00L	Pahole Rare Plant Nursery Retaining Wall, Oahu SR/HS/-	C	200,000	-		
**	12	LNR 141	J38C	Geothermal Well Plugging and Abandonment, Hawaii -/HS/-	C	250,000	2,300,000		
**	13	LNR 407	D00M	Kuia Natural Area Development, Kauai SR/-/-	C	275,000	-		
**	14	LNR 141	J10	Upcountry Maui Water Well, Maui -/HS/-	C	-	2,500,000		
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						38,840,000	49,290,000	26,750,000	26,300,000

** See codes next to each project:
SR = Shovel Ready
HS = Health/Safety and/or Mandate
EE = Energy Efficiency

BY MOF					
Special Funds	B	-	-	-	-
General Obligation Bonds	C	38,340,000	49,290,000	26,250,000	26,300,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	500,000	-	500,000	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
OFFICE OF THE LIEUTENANT GOVERNOR

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	10.50	10.50	892,472	10.50	10.50	892,472
B						
N						
R						
S						
T						
U						
W						
X						
V						

TOTAL	10.50	10.50	892,472	10.50	10.50	892,472
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	
				None.													

TOTAL TRADE-OFF/TRANSFERS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ADJUSTED EXEC BGT = EXEC BGT -
TRADE-OFF/TRANSFERS:**

10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
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By MOF

General	A	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
				None.													

TOTAL NON-GENERAL FUND REQUESTS:					-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandate
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

		By MOF		FY 12			FY 13			FY 12			FY 13			
	General	A		-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B		-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal	N		-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R		-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S		-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T		-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X		-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V		-	-	-	-	-	-	-	-	-	-	-	-	-

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:				10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
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		By MOF		FY 12			FY 13			FY 12			FY 13		
	General	A		10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472	10.50	10.50	892,472
	Special	B		-	-	-	-	-	-	-	-	-	-	-	-
	Federal	N		-	-	-	-	-	-	-	-	-	-	-	-
	Private	R		-	-	-	-	-	-	-	-	-	-	-	-
	County	S		-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfers	U		-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
	Other	X		-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V		-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
AR		LTG100AA		Additional Funds for Personnel and Operating Costs	A		(1.00)	312,612		(1.00)	306,360		(1.00)	312,612		(1.00)	306,360
AR		LTG105IA		Restore Vacancy Savings/OIP Director Position	A			39,099			39,099			-			-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	-	(1.00)	351,711	-	(1.00)	345,459	-	(1.00)	312,612	-	(1.00)	306,360
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By MOF													
General	A	-	(1.00)	351,711	-	(1.00)	345,459	-	(1.00)	312,612	-	(1.00)	306,360
Special	B	-	-	-	-	-	-	-	-	-	-	-	
Federal	N	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	10.50	9.50	1,244,183	10.50	9.50	1,237,931	10.50	9.50	1,205,084	10.50	9.50	1,198,832
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By MOF													
General	A	10.50	9.50	1,244,183	10.50	9.50	1,237,931	10.50	9.50	1,205,084	10.50	9.50	1,198,832
Special	B	-	-	-	-	-	-	-	-	-	-	-	
Federal	N	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF PUBLIC SAFETY

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675
B	8.00	-	2,560,157	8.00	-	2,560,157
N	-	2.00	1,065,476	-	2.00	1,065,476
R	-	-	-	-	-	-
S	-	3.00	209,721	-	3.00	209,721
T	-	-	75,065	-	-	75,065
U	59.00	-	5,076,280	59.00	-	5,076,280
W	8.00	42.00	8,095,879	8.00	42.00	8,095,879
X	-	-	-	-	-	-
V	-	-	-	-	-	-
TOTAL	2,540.10	52.00	238,613,253	2,540.10	52.00	238,613,253

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)
TRADE-OFF/TRANSFERS:															
TB		PSD 900/EA	1	Full Funding for 2 Deputy Directors	A	-	-	-	-	-	-	-	-	-	-
TOTAL TRADE-OFF/TRANSFERS:						-	-	-	-	-	-	-	-	-	-

By MOF		FY 12	FY 13	FY 12	FY 13	FY 12	FY 13
MOF	Description	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-
Special	B	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-
Other	X	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:		FY 12	FY 13	FY 12	FY 13	FY 12	FY 13	FY 12	FY 13	
MOF	Description	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675
Special	B	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157
Federal	N	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721
Trust	T	-	-	75,065	-	-	75,065	-	-	75,065
Inter-departmental Transfer	U	59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280
Revolving	W	8.00	42.00	8,095,879	8.00	42.00	8,095,879	8.00	42.00	8,095,879
Other	X	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
AR		PSD 422/CI	1	Ceiling Increase	W			2,600,000			2,500,000			2,600,000			2,500,000
AR		PSD 502/CB	2	2 Office Assistant Positions	W	2.00		48,509	2.00		79,057	1.00		48,509	1.00		39,529

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfer U
Revolving W
Other X
Federal Stimulus Funds V

2.00	-	2,648,509	2.00	-	2,579,057	1.00	-	2,648,509	1.00	-	2,539,529
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SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfers U
Revolving W
Other X
Federal Stimulus Funds V

2,542.10	52.00	241,261,762	2,542.10	52.00	241,192,310	2,541.10	52.00	241,261,762	2,541.10	52.00	241,152,782
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General	A	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675	2,465.10	5.00	221,530,675
Special	B	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157
Federal	N	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721
Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
Inter-departmental Transfers	U	59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280
Revolving	W	10.00	42.00	10,744,388	10.00	42.00	10,674,936	9.00	42.00	10,744,388	9.00	42.00	10,635,408
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
FE		PSD 611/BA	1	Furlough Addition	A			10,314			10,314			-			-
AR		PSD 503/CC	2	21 Deputy Sheriff Positions for Kapolei Court Complex	A	21.00		644,295	21.00		959,364	21.00		644,295	21.00		959,364
AR		PSD 405/EG	3	Delay in Hire, 12 ACOs, Act 158/08	A			262,753			262,753			262,753			262,753
AR		PSD 404/EF	4	Re-Entry Work Furlough Program Staffing	A	6.00		156,187	6.00		286,095	6.00		156,187	6.00		286,095
AR		PSD 503/CC	5	Funds for Utilities for New Office	A			30,000			30,000			-			-
HS		PSD 900/EA	6	Funds for Vehicle Replacement	A			500,000			500,000			500,000			500,000
AR		PSD 612/BB	7	2 Parole Officer V for Maui and HI	A	2.00		71,028	2.00		120,216	2.00		71,028	2.00		120,216
AR		PSD 503/CC	8	Funds for Vehicle Maintenance	A			61,000			61,000			-			-
AR		PSD 900/EA	9	Maui Regional Public Safety Complex Project	A												

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	29.00	-	1,735,577	29.00	-	2,229,742	29.00	-	1,634,263	29.00	-	2,128,428
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By MOF													
General	A	29.00	-	1,735,577	29.00	-	2,229,742	29.00	-	1,634,263	29.00	-	2,128,428
Special	B	-	-	-	-	-	-	-	-	-	-	-	
Federal	N	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	2,571.10	52.00	242,997,339	2,571.10	52.00	243,422,052	2,570.10	52.00	242,896,025	2,570.10	52.00	243,281,210
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By MOF													
General	A	2,494.10	5.00	223,266,252	2,494.10	5.00	223,760,417	2,494.10	5.00	223,164,938	2,494.10	5.00	223,659,103
Special	B	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157	8.00	-	2,560,157
Federal	N	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476	-	2.00	1,065,476
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721
Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
Inter-departmental Transfers	U	59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280	59.00	-	5,076,280
Revolving	W	10.00	42.00	10,744,388	10.00	42.00	10,674,936	9.00	42.00	10,744,388	9.00	42.00	10,635,408
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF PUBLIC SAFETY**

PART A: PROPOSED LAPSES							Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
TOTAL							-	-	-	-	
BY MOF											
					General Fund	A	-	-	-	-	
					Special Funds	B	-	-	-	-	
					General Obligation Bonds	C	-	-	-	-	
					Reimbursable GO Bonds	D	-	-	-	-	
					Revenue Bonds	E	-	-	-	-	
					Federal Funds	N	-	-	-	-	
					Private Contributions	R	-	-	-	-	
					County Funds	S	-	-	-	-	
					Interdepartmental Transfers	U	-	-	-	-	
					Federal Stimulus Funds	V	-	-	-	-	
					Revolving Funds	W	-	-	-	-	
					Other Funds	X	-	-	-	-	

PART B: NEW REQUESTS							B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13	
O	1	PSD 900	P-20110	Lump Sum CIP, Renovations, Replacement and Improvement Projects, Statewide	C	10,000,000	10,000,000	3,000,000	3,000,000	
O	2	PSD 900	P-20111	PSD Guaranteed Energy Savings Agreement, Oahu	C	26,000,000		-	-	
		PSD 403		Kulani Correctional Facility, Exploratory Well, Hawaii	C			1,500,000	-	
		PSD 900		New PSD Regional Complex, Maui	C			2,500,000	-	
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY						36,000,000	10,000,000	7,000,000	3,000,000	
BY MOF										
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	36,000,000	10,000,000	7,000,000	3,000,000
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TAXATION**

	MOF	FY 12			FY 13		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF	A	364.00	128.00	21,498,584	364.00	128.00	21,498,584
	B		6.00	1,057,875		6.00	1,057,875
	N						
	R						
	S						
	T						
	U						
	W						
	X						
	V						

TOTAL	364.00	134.00	22,556,459	364.00	134.00	22,556,459
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12		FY 13	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFERS:															

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF		A	B	N	R	S	T	U	W	X	V
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**ADJUSTED EXEC BGT = EXEC BGT -
TRADE-OFF/TRANSFERS:**

			364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459	364.00	134.00	22,556,459
By MOF														
General	A		364.00	128.00	21,498,584	364.00	128.00	21,498,584	364.00	128.00	21,498,584	364.00	128.00	21,498,584
Special	B		-	6.00	1,057,875	-	6.00	1,057,875	-	6.00	1,057,875	-	6.00	1,057,875
Federal	N		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V		-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
AR		TAX 100	3	Reinstate Multistate Tax Commission (MTC) audit reimbursement fee for audits of large multi-state, multi-national corporations and businesses.	A	-	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000
AR		TAX 107	1	Restore four (4.0) IT positions, add five (5.0) new IT positions, funds for computer equipment, supplies, training for the new staff.	A	9.00	-	640,628	9.00	-	531,458	9.00	-	640,628	9.00	-	531,458
AR		TAX 107	2	Funds for Tax Review Commission: research studies, secretary position and office expenses.	A	-	-	250,000	-	-	-	-	-	250,000	-	-	-

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	9.00	-	1,075,628	9.00	-	716,458	9.00	-	1,075,628	9.00	-	716,458
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By MOF													
General	A	9.00	-	1,075,628	9.00	-	716,458	9.00	-	1,075,628	9.00	-	716,458
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	373.00	134.00	23,632,087	373.00	134.00	23,272,917	373.00	134.00	23,632,087	373.00	134.00	23,272,917
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By MOF													
General	A	373.00	128.00	22,574,212	373.00	128.00	22,215,042	373.00	128.00	22,574,212	373.00	128.00	22,215,042
Special	B	-	6.00	1,057,875	-	6.00	1,057,875	-	6.00	1,057,875	-	6.00	1,057,875
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
FE		TRN301-395		TRN HARBORS	B			828,509			857,368			828,509			857,368
		TRN501-597		TRN HIGHWAYS	B			26,107,201			62,183,496			26,107,201			62,183,496
		TRN501-597		TRN HIGHWAYS	N			(2,662,390)			(2,662,390)			(2,662,390)			(2,662,390)
O		TRN995		TRN ADMIN	B		2.00	277,500		2.00	277,500		2.00	277,500		2.00	277,500

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL NON-GENERAL FUND REQUESTS:

-	2.00	24,550,820	-	2.00	60,655,974	-	2.00	24,550,820	-	2.00	60,655,974
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	2.00	27,213,210	-	2.00	63,318,364	-	2.00	27,213,210	-	2.00	63,318,364				
Federal	N	-	-	(2,662,390)	-	-	(2,662,390)	-	-	(2,662,390)	-	-	(2,662,390)				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-				

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

2,153.50	18.00	712,668,983	2,153.50	18.00	760,983,442	2,153.50	18.00	712,668,983	2,153.50	18.00	760,983,442
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	2,146.50	13.60	657,494,396	2,146.50	13.60	709,334,355	2,146.50	13.60	657,494,396	2,146.50	13.60	709,334,355
Federal	N	7.00	4.40	54,751,520	7.00	4.40	51,226,020	7.00	4.40	54,751,520	7.00	4.40	51,226,020
Private	R	-	-	423,067	-	-	423,067	-	-	423,067	-	-	423,067
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
FE		TRN 395/CB		Add Funds for Revenue Bonds	B			828,509			857,368			828,509			857,368

Request Category Legend:	
FE	Fixed Cost/Entitlement
HS	Health, Safety, Court Mandates
TB	Trade-Off/Transfer - Base Adjustment
TO	Trade-Off/Transfer - Others
AR	Additional Resources for Current Programs
O	Other

TOTAL NON-GENERAL FUND REQUESTS:

-	-	828,509	-	-	857,368	-	-	828,509	-	-	857,368
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		By MOF		FY 12			FY 13			FY 12			FY 13		
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	828,509	-	-	857,368	-	-	828,509	-	-	857,368	-	
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881
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		By MOF		FY 12			FY 13			FY 12			FY 13		
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special	B	241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881	-	
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	

**TOTAL GENERAL FUND AND
GENERAL FUND MATCHING REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ +
GENERAL FUND & GENERAL FUND MATCHING REQ:**

241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,590,022	241.00	3.00	90,618,881	241.00	3.00	90,618,881
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A						
B	597.00	1.60	202,445,072	597.00	1.60	201,139,230
N	7.00	3.40	12,565,627	7.00	3.40	12,565,627
R						
S						
T						
U						
W						
X						
V						
TOTAL	604.00	5.00	215,010,699	604.00	5.00	213,704,857

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)
TRADE-OFF/TRANSFERS:															

TOTAL TRADE-OFF/TRANSFERS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:

604.00	5.00	215,010,699	604.00	5.00	213,704,857	604.00	5.00	215,010,699	604.00	5.00	213,704,857
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	597.00	1.60	202,445,072	597.00	1.60	201,139,230	597.00	1.60	202,445,072	597.00	1.60	201,139,230		
Federal	N	7.00	3.40	12,565,627	7.00	3.40	12,565,627	7.00	3.40	12,565,627	7.00	3.40	12,565,627		
Private	R	-	-	-	-	-	-	-	-	-	-	-	-		
County	S	-	-	-	-	-	-	-	-	-	-	-	-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

NON-GENERAL FUND REQUESTS:

FE	TRN 595/DB	1	Debt Service	B	-	-	60,201	-	-	(99,504)	-	-	60,201	-	-	(99,504)
FE	TRN 595/DB	1	Surcharge	B	-	-	3,447,000	-	-	3,440,000	-	-	3,447,000	-	-	3,440,000
HS	TRN 501/DC	2a	Additional R&M Special Maintenance	B	-	-	9,179,451	-	-	24,922,451	-	-	9,179,451	-	-	24,922,451
HS	TRN 511/DD	2b	Additional R&M Special Maintenance	B	-	-	4,500,199	-	-	11,500,199	-	-	4,500,199	-	-	11,500,199
HS	TRN 531/DF	2c	Additional R&M Special Maintenance	B	-	-	5,293,927	-	-	11,966,352	-	-	5,293,927	-	-	11,966,352
HS	TRN 531/DM	2d	Additional R&M Special Maintenance	B	-	-	-	-	-	863,788	-	-	-	-	-	863,788
HS	TRN 531/DL	2e	Additional R&M Special Maintenance	B	-	-	-	-	-	963,787	-	-	-	-	-	963,787
HS	TRN 561/DG	2f	Additional R&M Special Maintenance	B	-	-	3,226,423	-	-	8,226,423	-	-	3,226,423	-	-	8,226,423
AR	TRN 595/DB	3a	Van Pool Program	B	-	-	400,000	-	-	400,000	-	-	400,000	-	-	400,000
AR	TRN 595/DB	3b	Van Pool Program	N	-	-	(2,662,390)	-	-	(2,662,390)	-	-	(2,662,390)	-	-	(2,662,390)

Request Category Legend:
 FE Fixed Cost/Entitlement
 HS Health, Safety, Court Mandates
 TB Trade-Off/Transfer - Base Adjustment
 TO Trade-Off/Transfer - Others
 AR Additional Resources for Current Programs
 O Other

TOTAL NON-GENERAL FUND REQUESTS:

By MOF

General A
 Special B
 Federal N
 Private R
 County S
 Trust T
 Inter-departmental Transfer U
 Revolving W
 Other X
 Federal Stimulus Funds V

-	-	23,444,811	-	-	59,521,106	-	-	23,444,811	-	-	59,521,106
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SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

By MOF

General A
 Special B
 Federal N

604.00	5.00	238,455,510	604.00	5.00	273,225,963	604.00	5.00	238,455,510	604.00	5.00	273,225,963
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-	-	-	-	-	-	-	-	-	-	-	-
597.00	1.60	228,552,273	597.00	1.60	263,322,726	597.00	1.60	228,552,273	597.00	1.60	263,322,726
7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	

TOTAL GENERAL FUND AND GENERAL FUND MATCHING REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:	604.00	5.00	238,455,510	604.00	5.00	273,225,963	604.00	5.00	238,455,510	604.00	5.00	273,225,963
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	
Special	B	597.00	1.60	228,552,273	597.00	1.60	263,322,726	597.00	1.60	228,552,273	597.00	1.60	263,322,726
Federal	N	7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237	7.00	3.40	9,903,237
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	

FB 11-13 BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - GENERAL ADMINISTRATION

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A						
B	104.00	-	14,669,200	104.00	-	14,669,200
N	-	1.00	33,322,783	-	1.00	33,322,783
R			423,067			423,067
S						
T						
U						
W						
X						
V						
TOTAL	104.00	1.00	48,415,050	104.00	1.00	48,415,050

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	

TOTAL TRADE-OFF/TRANSFERS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
By MOF																
General A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED BASE = BASE - TRADE-OFF/TRANSFERS:	104.00	1.00	48,415,050	104.00	1.00	48,415,050	104.00	1.00	48,415,050	104.00	1.00	48,415,050
By MOF												
General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	104.00	-	14,669,200	104.00	-	14,669,200	104.00	-	14,669,200	104.00	-	14,669,200
Federal N	-	1.00	33,322,783	-	1.00	33,322,783	-	1.00	33,322,783	-	1.00	33,322,783
Private R	-	-	423,067	-	-	423,067	-	-	423,067	-	-	423,067
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
O		TRN995/AA	1	Add (1) temp. position and funds (Pos.#116445)	B		1.00	84,000		1.00	84,000		1.00	84,000		1.00	84,000
O		TRN995/AA	1	Add (1) temp. position and funds	B		1.00	126,000		1.00	126,000		1.00	126,000		1.00	126,000
O		TRN995/AA	2	Central service charges passed on	B			67,500			67,500			67,500			67,500

Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

TOTAL ALLOWABLE NON-DISCR EXP REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfer U
Revolving W
Other X
Federal Stimulus Funds V

-	2.00	277,500	-	2.00	277,500	-	2.00	277,500	-	2.00	277,500
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GRAND TOTAL = ADJUSTED BASE + ALLOWABLE NON-DISCR EXP REQUESTS:

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfers U
Revolving W
Other X
Federal Stimulus Funds V

104.00	3.00	48,692,550	104.00	3.00	48,692,550	104.00	3.00	48,692,550	104.00	3.00	48,692,550
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-	-	-	-	-	-	-	-	-	-	-	-
104.00	2.00	14,946,700	104.00	2.00	14,946,700	104.00	2.00	14,946,700	104.00	2.00	14,946,700
-	1.00	33,322,783	-	1.00	33,322,783	-	1.00	33,322,783	-	1.00	33,322,783
-	-	423,067	-	-	423,067	-	-	423,067	-	-	423,067
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION**

PART A: PROPOSED LAPSES					Amount		B&F RECOMMENDATION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
			None.					
TOTAL						-	-	-

BY MOF

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

PART B: NEW REQUESTS						B&F RECOMMENDATION		
Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
	TRN 102-195		TRN - AIRPORTS	B	5,450,000	3,175,000	5,200,000	3,175,000
	TRN 102-195		TRN - AIRPORTS	E	105,992,000	35,488,000	38,992,000	35,488,000
	TRN 102-195		TRN - AIRPORTS	N	62,836,000	14,762,000	62,836,000	14,762,000
	TRN 102-195		TRN - AIRPORTS	X	-	-		
	TRN 301-395		TRN - HARBORS	B	None	None		
	TRN 301-395		TRN - HARBORS	E	None	None		
	TRN 301-395		TRN - HARBORS	N	None	None		

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - AIRPORTS**

Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount		B&F RECOMMENDATION	
				FY 12	FY 13	FY 12	FY 13
		None.					
TOTAL				-	-	-	-
BY MOF							
		General Fund	A	-	-	-	-
		Special Funds	B	-	-	-	-
		General Obligation Bonds	C	-	-	-	-
		Reimbursable GO Bonds	D	-	-	-	-
		Revenue Bonds	E	-	-	-	-
		Federal Funds	N	-	-	-	-
		Private Contributions	R	-	-	-	-
		County Funds	S	-	-	-	-
		Interdepartmental Transfers	U	-	-	-	-
		Federal Stimulus Funds	V	-	-	-	-
		Revolving Funds	W	-	-	-	-
		Other Funds	X	-	-	-	-

PART B: NEW REQUESTS						B&F RECOMMENDATION	
Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
TRN 102	A37G	Honolulu International Airport, Noise Monitoring System Upgrade, Oahu	E	35,000	88,000	35,000	88,000
			N		262,000		262,000
TRN 131	D04S	Kahului Airport, Loading Bridge Modernization,	E	9,620,000		9,620,000	
TRN 102	A37F	Honolulu International Airport, Loading Bridge Modernization, Oahu	E		2,700,000		2,700,000
			N		6,750,000		6,750,000
TRN 111	B10B	Hilo International Airport, Cargo Building and Ramp, Hawaii	E	14,000,000		14,000,000	
TRN 102	A35D	Honolulu International Airport, Overseas Terminal Signage and Sidewalk Improvements, Oahu	E	2,825,000		2,825,000	
			N	8,475,000		8,475,000	
TRN 131	D04M	Kahului Airport, Access Road, Maui	E	50,000,000		-	
TRN 131	D06B	Kahului Airport, Parking Lot Expansion, Maui	E	17,000,000		-	
TRN 131	D04D	Kahului Airport, Terminal Improvements, Maui	E	3,000,000		3,000,000	
TRN 161	E03U	Lihue Airport, Ticket Lobby and Holdroom Improvements, Kauai	E	800,000	8,300,000	800,000	8,300,000
TRN 104	A71C	Kalaeloa Airport Facility Improvements, Oahu	B	2,375,000	775,000	2,375,000	775,000
			N	7,750,000	7,750,000	7,750,000	7,750,000
TRN 102	A18A	Honolulu International Airport, New Ramp Control Office, Oahu	E	685,000		685,000	

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - AIRPORTS**

TRN 131	D04U	Kahului Airport, Land Acquisition, Maui	E	3,875,000		3,875,000	
			N	11,625,000		11,625,000	
TRN 102	A20C	Honolulu International Airport, Wiki Wiki Shuttle Station Improvements, Oahu	E	1,152,000		1,152,000	
			N	2,700,000		2,700,000	
TRN 195	F04J	Airport Planning Studies, Statewide	B		1,000,000		1,000,000
TRN 151	D70H	Lanai Airport, Runway Safety Area Improvements, Lanai	B	2,825,000		2,825,000	
			N	32,286,000		32,286,000	
TRN 195	F05N	Radio Communication Improvements, Statewide	B		1,400,000		1,400,000
TRN 195	F05O	Project Management Procedures and Document Management, Statewide	B	250,000		-	
TRN 102	A41M	Honolulu International Airport, Terminal Facility Improvements, Oahu	E	3,000,000	24,400,000	3,000,000	24,400,000
TOTAL				174,278,000	53,425,000	107,028,000	53,425,000

BY MOF							
Special Funds	B	5,450,000	3,175,000	5,200,000	3,175,000		
General Obligation Bonds	C	-	-	-	-		
Reimbursable GO Bonds	D	-	-	-	-		
Revenue Bonds	E	105,992,000	35,488,000	38,992,000	35,488,000		
Federal Funds	N	62,836,000	14,762,000	62,836,000	14,762,000		
Private Contributions	R	-	-	-	-		
County Funds	S	-	-	-	-		
Interdepartmental Transfers	U	-	-	-	-		
Federal Stimulus Funds	V	-	-	-	-		
Revolving Funds	W	-	-	-	-		
Other Funds	X	-	-	-	-		

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATIO
DEPARTMENT OF TRANSPORTATION - HARBORS

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION			
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
					None.						
TOTAL								-	-	-	-
BY MOF											
					General Fund	A	-	-	-	-	
					Special Funds	B	-	-	-	-	
					General Obligation Bonds	C	-	-	-	-	
					Reimbursable GO Bonds	D	-	-	-	-	
					Revenue Bonds	E	-	-	-	-	
					Federal Funds	N	-	-	-	-	
					Private Contributions	R	-	-	-	-	
					County Funds	S	-	-	-	-	
					Interdepartmental Transfers	U	-	-	-	-	
					Federal Stimulus Funds	V	-	-	-	-	
					Revolving Funds	W	-	-	-	-	
					Other Funds	X	-	-	-	-	

PART B: NEW REQUESTS						Amount		B&F RECOMMENDATION			
Req	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13	
					None.						
TOTAL								-	-	-	-
BY MOF											
					Special Funds	B	-	-	-	-	
					General Obligation Bonds	C	-	-	-	-	
					Reimbursable GO Bonds	D	-	-	-	-	
					Revenue Bonds	E	-	-	-	-	
					Federal Funds	N	-	-	-	-	
					Private Contributions	R	-	-	-	-	
					County Funds	S	-	-	-	-	
					Interdepartmental Transfers	U	-	-	-	-	
					Federal Stimulus Funds	V	-	-	-	-	
					Revolving Funds	W	-	-	-	-	
					Other Funds	X	-	-	-	-	

FB 11-13 BUDGET REQUEST

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - HIGHWAYS

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13
					None.					
TOTAL							-	-	-	-
BY MOF										
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
O, C	1	531	V051	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI	E	13,000,000	10,000	13,000,000	10,000
					N	17,500,000	40,000	17,500,000	40,000
					S	1,500,000	-	1,500,000	-
O, C	2	561	X007	KUHIO HIGHWAY IMPROVEMENTS, HANAMAULU TO KAPAA, KAUAI	E	7,500,000	-	7,500,000	-
					N	16,400,000	-	16,400,000	-
O, C	3	561	X006	KAUMUALII HIGHWAY IMPROVEMENT, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	E	800,000	-	800,000	-
					N	1,600,000	-	1,600,000	-
					S	4,500,000	-	4,500,000	-
O, C	4	511	T136	HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII	E	400,000	-	400,000	-
					N	1,600,000	-	1,600,000	-
O, C	5	561	X121	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES NOS. 1, 2, AND 3, KAUAI	E	1,000,000	-	1,000,000	-
HS, C	6	595	X098	IMPROVEMENTS TO INTERSECTIONS AND HIGHWAY FACILITIES, STATEWIDE	E	450,000	1,190,000	450,000	1,190,000
					N	1,000,000	3,760,000	1,000,000	3,760,000

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - HIGHWAYS**

HS	7	531	V100	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	E	155,000	675,000	155,000	675,000
HS, C	8	531	V089	HANA HIGHWAY IMPROVEMENTS, UAKEA ROAD TO KEAWA PLACE, MAUI	E	290,000	-	290,000	-
O, C	9	511	T132	VOLCANO ROAD INTERSECTION AND DRAINAGE IMPROVEMENTS, VICINITY OF KULANI ROAD, HAWAII	E	560,000	-	560,000	-
					N	2,240,000	-	2,240,000	-
O, C	10	561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	E	2,380,000	2,500,000	2,380,000	2,500,000
O, C	11	511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	E	200,000	-	200,000	-
O, C	12	531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS & HIGHWAYS,	E	1,315,000	1,000,000	1,315,000	1,000,000
O	13	595	X242	STATEWIDE ITS ARCHITECTURE PLAN, STATEWIDE	E	200,000	-	200,000	-
					N	800,000	-	800,000	-
O, C	14	595	X200	TRAFFIC COUNTING STATIONS AT VARIOUS LOCATIONS, STATEWIDE	E	-	15,000	-	15,000
					N	-	60,000	-	60,000
O, C	15	501	S313	INTERSTATE ROUTE H-1, ADDITION AND/OR MODIFICATION OF FREEWAY ACCESS, MAKAKILO TO PALAILA IC, OAHU	E	5,090,000	91,000	5,090,000	91,000
					N	18,810,000	817,000	18,810,000	817,000
O, C	16	531	V063	KAHULUI AIRPORT ACCESS ROAD, MAUI	E	-	1,905,000	-	1,905,000
					N	-	7,620,000	-	7,620,000
O, C	17	511	T141	QUEEN KAAHUMANU HIGHWAY IMPROVEMENTS, KEAHOLE AIRPORT TO KAWAIIHAE HARBOR, HAWAII	E	-	80,000	-	80,000
					N	-	320,000	-	320,000
O, C	18	501	R030	INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEOHE MARINE CORPS AIR STATION, OAHU	E	25,000	113,000	25,000	113,000
					N	225,000	1,017,000	225,000	1,017,000
M	19	561	X135	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	E	80,000	1,500,000	80,000	1,500,000
					N	320,000	6,000,000	320,000	6,000,000
TOTAL						99,940,000	28,713,000	99,940,000	28,713,000

TOTAL BY MOF					
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	33,445,000	9,079,000	33,445,000	9,079,000
Federal Funds	N	60,495,000	19,634,000	60,495,000	19,634,000

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - HIGHWAYS

Private Contributions	R	-	-	-	-
County Funds	S	6,000,000	-	6,000,000	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-

FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - ABERCROMBIE ADMINISTRATION
UNIVERSITY OF HAWAII

MOF	FY 12			FY 13		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 11-13 Executive Budget by MOF						
A	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258
B	483.25	9.50	384,143,879	483.25	9.50	396,616,739
N	97.66	4.00	11,413,413	97.66	4.00	11,652,420
R						
S						
T						
U						
W	157.75		106,393,936	157.75		106,429,360
X						
V						
TOTAL	7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFERS:																	
				None.													

TOTAL TRADE-OFF/TRANSFERS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ADJUSTED EXEC BGT = EXEC BGT - TRADE-OFF/TRANSFERS:

7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777	7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777
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By MOF

General	A	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258
Special	B	483.25	9.50	384,143,879	483.25	9.50	396,616,739	483.25	9.50	384,143,879	483.25	9.50	396,616,739
Federal	N	97.66	4.00	11,413,413	97.66	4.00	11,652,420	97.66	4.00	11,413,413	97.66	4.00	11,652,420
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	157.75	-	106,393,936	157.75	-	106,429,360	157.75	-	106,393,936	157.75	-	106,429,360
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NON-GENERAL FUND REQUESTS:																	
				None.													

TOTAL NON-GENERAL FUND REQUESTS:					-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement
HS Health, Safety, Court Mandates
TB Trade-Off/Transfer - Base Adjustment
TO Trade-Off/Transfer - Others
AR Additional Resources for Current Programs
O Other

By MOF
General A
Special B
Federal N
Private R
County S
Trust T
Inter-departmental Transfer U
Revolving W
Other X
Federal Stimulus Funds V

General A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

SUB-TOTAL = ADJUSTED EXEC BGT + NON-GENERAL FUND REQUESTS:

7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777	7,212.75	131.75	903,758,486	7,212.75	131.75	916,505,777
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By MOF																
General	A	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258	6,474.09	118.25	401,807,258
Special	B	483.25	9.50	384,143,879	483.25	9.50	396,616,739	483.25	9.50	384,143,879	483.25	9.50	396,616,739	483.25	9.50	396,616,739
Federal	N	97.66	4.00	11,413,413	97.66	4.00	11,652,420	97.66	4.00	11,413,413	97.66	4.00	11,652,420	97.66	4.00	11,652,420
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	157.75	-	106,393,936	157.75	-	106,429,360	157.75	-	106,393,936	157.75	-	106,429,360	157.75	-	106,429,360
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GENERAL FUND REQUESTS AND NON-GENERAL FUND REQUESTS WITH GENERAL FUND MATCHING:																	
O		UOH 800/NN	1	Restoration of General Funds - AARA*	A	-	-	6,300,000	-	-	6,300,000						
O		UOH 210/MM	1	Restoration of General Funds - AARA	A	-	-	300,000	-	-	300,000						
O		UOH 900/JJ	2	Strategic Outcome Funding	A	-	-	10,000,000	-	-	20,000,000						
O		UOH 900/JJ	3	Enrollment Funding	A	-	-	5,000,000	-	-	10,000,000						
O		UOH 900/JJ	4	Reduce Maintenance Backlog	A	11.00	-	846,500	11.00	-	806,504						
O		UOH 900/JJ	5	Na Pua Noeau	A	9.00	-	579,994	18.00	-	1,159,989						
O		UOH 900/JJ	6	Office of Mauna Kea Management	A	7.00	-	1,980,120	7.00	-	1,980,120						
O		UOH 100/AA	Manoa 1	Health Professions Expansion	A	5.50	-	700,000	12.50	-	1,300,000						
O		UOH 100/AA	Manoa 2	UH Innovations & Technology Trf Prog	A	1.00	-	600,000	1.00	-	1,320,000						
O		UOH 100/AA	Manoa 3	Est UH Engineering Consortium	A	12.00	-	1,200,000	28.00	-	3,000,000						
O		UOH 100/AA	Manoa 4	Nursing Workforce Development	A	11.00	-	840,000	23.00	-	1,800,000						
O		UOH 100/AA	Manoa 5	Increase Production of Teachers	A	5.50	-	300,000	11.00	-	600,000						
O		UOH 100/AA	Manoa 6	Social Work Program Expansion	A	2.00	-	199,160	5.00	-	391,140						
O		UOH 210/MM	Hilo 1	Critical Workforce Needs	A	5.00	-	247,324	7.00	-	806,437						
O		UOH 210/MM	Hilo 2	Expand Degree Prgrms West Hawaii	A	1.00	-	200,000	1.00	-	160,000						
O		UOH 210/MM	Hilo 3	Promote Economic Development	A	3.00	-	203,750	3.00	-	335,710						
O		UOH 220/KC	SBDC 1	SBDC Network Agriculture Outreach	A	-	-	16,297	-	-	32,594						
O		UOH 700/SS	West Oahu 1	Provide Access Baccalaureate Prog	A	3.00	-	157,062	6.00	-	314,123						
O		UOH 800/NN	Community Colleges 1	Restoration of General Funds - AARA * (same item as overall dept. priority 1 above)	A	-	-	-	-	-	-						
O		UOH 800/NN	Community Colleges 2	Distance Education CTE Programs	A	5.00	-	267,944	7.00	-	461,312						
O		UOH 800/NN	Community Colleges 3	STEM Initiatives	A	5.00	-	256,420	12.00	-	616,452						
O		UOH 800/NN	Community Colleges 4	New & Emerging Programs	A	7.00	-	524,492	8.00	-	698,836						
O		UOH 800/NN	Community Colleges 5	Improve Quality of CTE Programs	A	13.00	-	825,420	14.00	-	1,961,540						
O		UOH 900/JJ	Systemwide 1	Statewide Workforce Development	A	2.00	-	184,000	4.00	-	472,000						
O		UOH 900/JJ	Systemwide 2	Psychiatric Disability Services	A	-	-	140,000	-	-	210,000						
O		UOH 900/JJ	Systemwide 3	UH West Oahu Enrollment Growth	A	-	-	-	9.00	-	620,000						
				Lump sum - specific projects to be determined by Department	A	-	-	-	-	-	-					10,000,000	

TOTAL GENERAL FUND AND

108.00	-	31,868,483	187.50	-	55,646,757	-	-	10,000,000	-	-	10,000,000
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By MOF

General	A	108.00	-	31,868,483	187.50	-	55,646,757	-	-	10,000,000	-	-	10,000,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal	N	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = ADJ EXEC BGT + NON-GENERAL FUND REQ + GENERAL FUND & GENERAL FUND MATCHING REQ:

7,320.75	131.75	935,626,969	7,400.25	131.75	972,152,534	7,212.75	131.75	913,758,486	7,212.75	131.75	926,505,777
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By MOF

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 12			FY 13			FY 12			FY 13		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				General	A	6,582.09	118.25	433,675,741	6,661.59	118.25	457,454,015	6,474.09	118.25	411,807,258	6,474.09	118.25	411,807,258
				Special	B	483.25	9.50	384,143,879	483.25	9.50	396,616,739	483.25	9.50	384,143,879	483.25	9.50	396,616,739
				Federal	N	97.66	4.00	11,413,413	97.66	4.00	11,652,420	97.66	4.00	11,413,413	97.66	4.00	11,652,420
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	157.75	-	106,393,936	157.75	-	106,429,360	157.75	-	106,393,936	157.75	-	106,429,360
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
UNIVERSITY OF HAWAII**

PART A: PROPOSED LAPSES							Amount		B&F RECOMMENDATION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 12	FY 13	FY 12	FY 13	
		180/2010	G-102	M15	MAU, Science Building, Maui - Act 180/2010 lapsed and reauthorized \$23.825 million from Act 158/2008 (Item G-127.02) due to bid protest; however, the protest was resolved prior to June 30, 2010, and the University encumbered the amount subject to lapse.	C	23,825,000				
TOTAL								23,825,000		-	-
BY MOF											
General Obligation Bonds							C	23,825,000	-	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION		
Req	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 12	FY 13	FY 12	FY 13
HS		1	UOH 900		SYS, Health, Safety, and Code Requirements, Statewide	C	38,973,000	-	-	-
M/E		2	UOH 900		SYS, Capital Renewal and Deferred Maintenance, Statewide	C	141,531,000	115,589,000	-	-
M/E		3	UOH 800		CCS, Minor CIP, Statewide	C	10,000,000	-	-	-
M/E		4	UOH 900		SYS, University of Hawaii Project Renovate to Innovate, Statewide	C	35,665,000	162,345,000	-	-
C		5A	UOH 210		UHH, College of Hawaiian Language, Phase I, Hawaii	C	3,000,000	-	-	-
C		5B	UOH 210		UHH, College of Pharmacy, Hawaii	C	-	66,000,000	-	-
C		5C	UOH 800		LEE, Education and Innovation Instructional Facility, O'ahu	C	19,013,000	-	-	-
C		5D	UOH 800		HON, Advanced Technology Training Center, O'ahu	C	-	36,393,000	-	-
O		5E	UOH 800		HAW, Manono Campus - Multi-Purpose Facility with Parking Structure, Hawaii	C	6,673,000	-	-	-
O		5F	UOH 800		KAP, Information, Media, and Technology Center, O'ahu	C	5,104,000	-	-	-
M		5G	UOH 800		LEE, Theater Renovation, O'ahu	C	6,201,000	-	-	-
M		5H	UOH 800		MAU, Science Building - Renovation of Existing Facility, Maui	C	-	4,501,000	-	-
M		5I	UOH 800		WIN, Laakea and Noeau Buildings - Renovation of Existing Facilities, O'ahu	C	-	4,382,000	-	-
O		6A	UOH 210		UHH, Living Learning Community, Hawaii	C	4,000,000	-	-	-
						N	4,000,000	-	-	-
O		6B	UOH 210		UHH, Student Housing Developments, Hawaii	C	3,200,000	-	-	-
						E	28,800,000	-	-	-
O		7A	UOH 100		UHM, Campus Master Plan, O'ahu	C	1,200,000	-	-	-
M/E		7B	UOH 100		UHM, Kuykendall Hall Modernization, O'ahu	C	-	11,250,000	-	-
O/E		7C	UOH 100		UHM, Richardson Law School Expansion/Modernization, O'ahu	C	825,000	5,500,000	-	-

**FB 11-13 BUDGET REQUEST
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS - ABERCROMBIE ADMINISTRATION
UNIVERSITY OF HAWAII**

O	7D	UOH 210	UHH, General Classroom and Office Building, Hawaii	C	3,500,000	-	-	-
O	7E	UOH 210	UHH, Emergency Response and Campus Operations Center, Hawaii	C	900,000	-	-	-
O	7F	UOH 800	HAW, Manono and West Hawaii Campuses - New Facilities, Hawaii	C	1,000	-	-	-
O	7G	UOH 800	HON, New Facility, O'ahu	C	1,000	-	-	-
O	7H	UOH 800	KAP, Parking Facility, O'ahu	C	1,000	-	-	-
O	7I	UOH 800	KAP, Culinary Institute of the Pacific - Diamond Head, O'ahu	C	1,000	-	-	-
O	7J	UOH 900	SYS, Major CIP Planning (Student Housing, Hawaiian Success), Statewide	C	1,000,000	-	-	-
O	7K	UOH 900	SYS, Project Adjustment Fund, Statewide	C	4,000	4,000	-	-
			Lump sum - specific projects to be determined by Department	C			80,000,000	-
TOTAL - MAJOR R&M AND ENERGY EFFICIENCY					313,593,000	405,964,000	80,000,000	-

BY MOF					
General Obligation Bonds	C	280,793,000	405,964,000	80,000,000	-
Revenue Bonds	E	28,800,000	-	-	-
Federal Funds	N	4,000,000	-	-	-