

NEIL ABERCROMBIE  
GOVERNOR



KALBERT K. YOUNG  
DIRECTOR

LUIS P. SALAVERIA  
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)

December 5, 2011

FINANCE MEMORANDUM

MEMO NO. 11-21

TO: All Department Heads

FROM: Kalbert K. Young  
Director of Finance

SUBJECT: Transmittal of Governor's Decisions on FB 2011-13 Supplemental Budget Requests

Your department's FB 2011-13 supplemental budget requests for operations and capital improvements, as applicable, have been discussed with and reviewed by the Governor. Attached are the approved proposals to be included in the Executive Supplemental Budget Request.

Please complete the necessary update of budget and program information to reflect these approved proposals, using the guidelines indicated in this office's transmittal memorandum dated November 28, 2011 of the Department of Budget and Finance's (B&F) recommendations. The following budget updates are due on **Tuesday, December 6, 2011:**

- BJ Summary Tables and BJ Details, if available, and Tables P, Q and R

Notify the B&F analyst assigned to your department and Mr. Gregg Hirohata-Goto ([gregg.h.hirohata-goto@hawaii.gov](mailto:gregg.h.hirohata-goto@hawaii.gov)) via e-mail when you have completed your updates.

- Form PAB

Submit one hard copy of each updated Form PAB to your B&F analyst.

- Budget Narratives

Submit two hard copies to this office, with electronic files e-mailed to your B&F analyst.

As a reminder, BJ Details which are not completed by December 6, 2011 should be completed by **Friday, January 6, 2012**, at the latest.

**Due to a tight submission schedule for the Executive Supplemental Budget, these deadlines must be strictly observed.**

Your hard work and timely efforts are appreciated.

Attachment(s)



**FORM B**

Date Prepared/Revised: 12/5/11

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF AGRICULTURE**

N	2.00	14.00	1,894,188	2.00	14.00	1,894,188
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	812,854	-	-	812,854
U	9.00	19.00	1,460,162	9.00	19.00	1,460,162
V	-	-	-	-	-	-
W	21.00	20.50	11,446,909	21.00	20.50	11,446,909
X	-	-	-	-	-	-

**SUPPLEMENTAL BUDGET REQUESTS**

Request Cat	B&F Code	Prog.ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		AGR 141/HA	1	Transfer irrigation positions from revolving to special funds	B	6.00	-	-	6.00	-	-
		AGR 141/HA	1	Transfer irrigation positions from revolving to special funds	W	(6.00)	-	(361,906)	(6.00)	-	(361,906)
		AGR 812/CA	2	Establish special fund MS Inspector posns; other operating expenses	B	4.00	-	350,000	4.00	-	350,000
		AGR 151/BB	3	Establish special funded ACMS positions (2)	B	2.00	-	169,859	2.00	-	169,859
		AGR 141/HA	4	Establish special funded irrigation and land personnel	B	5.00	-	-	5.00	-	-
		AGR 141/HA	5	Establish special funded Prop. Mgt Ofcr. and Office Asst.	B	2.00	-	139,322	2.00	-	139,322
		AGR 141/HA	6	Change Engineer VI position from temporary to permanent	B	1.00	(1.00)	-	1.00	(1.00)	-
		AGR 141/HA	7	Install irrigation for Kunia Agricultural Park	B	0.50	(0.50)	1,500,000	0.50	(0.50)	1,462
		AGR 141/HA	8	Upgrade and change Ofc Asst position from temp to perm	W	0.50	(0.50)	1,462	0.50	(0.50)	1,462
		AGR 141/HA	8	Upgrade and change Ofc Asst position from temp to perm	W	0.50	(0.50)	1,462	0.50	(0.50)	1,462
		AGR 122/EB	9	Reduce special fund ceiling	B	-	-	(200,000)	-	-	(200,000)
						15.00	(2.00)	1,600,199	15.00	(2.00)	100,199

**TOTAL REQUEST:**

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	-	-	-	-
PR Program Review Adjustments	20.50	(1.50)	1,960,643	460,643
FC Fixed Cost/Medicaid	-	-	-	-
HS H & S/Court Order/Fed. Mandate	-	-	-	-
PA PA/COFA/TANF/School bus trans	-	-	-	-
TR Trade-off/Transfer	-	-	-	-
AP Administration's Program Initiatives	-	-	-	-
O Other	-	-	-	-
		(5.50)	(0.50)	(360,444)
		300.00	55.25	43,762,940

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	-	-	-	-
PR Program Review Adjustments	141.82	2.25	19,544,005	8,965,266
FC Fixed Cost/Medicaid	2.00	14.00	1,894,188	18,044,005
HS H & S/Court Order/Fed. Mandate	-	-	-	-
PA PA/COFA/TANF/School bus trans	-	-	-	-
TR Trade-off/Transfer	-	-	-	-
AP Administration's Program Initiatives	-	-	-	-
O Other	-	-	-	-
		(5.50)	(0.50)	(360,444)
		300.00	55.25	42,262,940

**FORM B**

Date Prepared/Revised: 12/5/11

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF AGRICULTURE**

U	9.00	19.00	1,460,162	9.00	19.00	1,460,162
V	-	-	-	-	-	-
W	15.50	20.00	11,086,465	15.50	20.00	11,086,465
X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF AGRICULTURE**

PART A: PROPOSED LAPSES				MOF	FY 13	GOVERNOR'S DECISION FY 13
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing			
162/09	A-8.03	201103	Ka'u Irrigation System Improvements, Hawaii DOA's Request for Allotment for Plan (\$200,000), Design (\$300,000) and Construction (\$1,000,000) funds has been submitted and is currently under review. DOA was informed that release of the plan funds is being considered. If plan funds are released, a study of the Ka'u Irrigation will have to be conducted before release of the design and construction funds can be considered. At this point of FY 2012, DOA will be unable to encumber the Design and Construction funds (if released ) before the June 30, 2012 lapse date.	C	1,300,000	1,300,000
<b>TOTAL</b>					<b>1,300,000</b>	<b>1,300,000</b>

**BY MOF**

- General Fund A
- Special Funds B
- General Obligation Bonds C 1,300,000
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Private Contributions R
- County Funds S
- Interdepartmental Transfers U
- Revolving Funds W
- Other Funds X

ART B: NEW REQUESTS						MOF	FY 13	GOVERNOR'S DECISION FY 13
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title				
	1	AGR141	ASC01	Capital Improvements Program Staff Costs, Statewide	C	530,000	530,000	
	2	AGR141	SW0602	State Irrigation System Reservoir Safety Improvements, Statewide	C	15,500,000	15,500,000	
	3	AGR141	SW0602	State Irrigation System Reservoir Safety Improvements, Statewide	N	1,000,000	1,000,000	
	4	AGR 192	981921	Misc Health and Safety, Code and Other Requirements	C	2,500,000	-	
	5	AGR141	HA06002	Waimea Irrigation System Improvements, Hawaii	C	150,000	-	
	6	AGR141	201103	Kau Irrigation System Improvements, Hawaii	C	3,300,000	-	
	7	AGR141	201201	Aahoaka Reservoirs Improvements, Kauai	C	600,000	-	
	8	AGR141	200604	Kunia Agricultural Park, Oahu	C	1,000,000	-	
	9	AGR141	200402	Molokai Irrigation System Improvements, Molokai	C	750,000	-	
	10	AGR141	201102	Waianae Agricultural Park Miscellaneous Improvements, Oahu	C	550,000	-	
		AGR 161	12001	Galbraith Agricultural Lands	C	350,000	-	
<b>TOTAL</b>							<b>26,230,000</b>	<b>17,030,000</b>

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF AGRICULTURE

Request Category:

- R Tradeoff
- S Health, Safety, Court Mandates
- Energy Efficiency
- Governor's Program Initiatives
- Other

BY MOF

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

-	-
-	-
25,230,000	16,030,000
-	-
1,000,000	1,000,000
-	-
-	-
-	-
-	-

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

		FY 13		
		FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF				
A	529.50	8.44		66,653,933
B	54.00	4.00		22,308,347
N	5.50	1.00		8,780,650
R	-	-		-
S	-	-		-
T	5.00	1.00		4,740,925
U	35.00	-		12,468,171
V	-	-		-
W	46.00	-		36,989,950
X	-	-		-

TOTAL	
675.00	14.44
	151,941,976

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS					DEPARTMENT REQUEST			GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		AGS-101/CA		Labor Savings	A			(14,633)			(14,633)
LS		AGS-102/CB		Labor Savings	A			(24,170)			(24,170)
LS		AGS-103/CC		Labor Savings	A			(20,729)			(20,729)
LS		AGS-104/BA		Labor Savings	A			(13,737)			(13,737)
LS		AGS-111/DA		Labor Savings	A			(25,298)			(25,298)
LS		AGS-131/EA		Labor Savings	A			(24,551)			(24,551)
LS		AGS-131/EA		Labor Savings	B			(3,072)			(3,072)
LS		AGS-131/EB		Labor Savings	A			(30,300)			(30,300)
LS		AGS-131/EC		Labor Savings	A			(82,537)			(82,537)
LS		AGS-131/ED		Labor Savings	A			(35,079)			(35,079)
LS		AGS-131/EE		Labor Savings	A			(77,278)			(77,278)
LS		AGS-131/EF		Labor Savings	A			(37,873)			(37,873)
LS		AGS-203/AD		Labor Savings	W			(13,694)			(13,694)
LS		AGS-211/HA		Labor Savings	A			(18,953)			(18,953)
LS		AGS-221/IA		Labor Savings	A			(38,769)			(38,769)
LS		AGS-223/IB		Labor Savings	A			(8,332)			(8,332)
LS		AGS-231/FA		Labor Savings	A			(116,148)			(116,148)
LS		AGS-231/FB		Labor Savings	A			(10,094)			(10,094)
LS		AGS-231/FC		Labor Savings	A			(7,538)			(7,538)
LS		AGS-231/FD		Labor Savings	A			(4,529)			(4,529)
LS		AGS-232/FE		Labor Savings	A			(26,640)			(26,640)
LS		AGS-232/FF		Labor Savings	A			(2,226)			(2,226)
LS		AGS-232/FG		Labor Savings	A			(4,452)			(4,452)
LS		AGS-233/FK		Labor Savings	A			(50,843)			(50,843)
LS		AGS-233/FL		Labor Savings	A			(2,984)			(2,984)
LS		AGS-233/FM		Labor Savings	A			(1,492)			(1,492)
LS		AGS-233/FN		Labor Savings	A			(1,492)			(1,492)
LS		AGS-240/JA		Labor Savings	A			(37,298)			(37,298)
LS		AGS-244/JC		Labor Savings	W			(12,954)			(12,954)



**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

**SUBTOTAL = ACT 164/11 - LS - PR**

By MOF	675.00	14.44	149,394,182	675.00	14.44	149,394,182
A	529.50	8.44	63,473,383	529.50	8.44	63,473,383
B	54.00	4.00	22,162,822	54.00	4.00	22,162,822
N	5.50	1.00	8,769,763	5.50	1.00	8,769,763
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	5.00	1.00	4,712,482	5.00	1.00	4,712,482
U	35.00	-	13,397,795	35.00	-	13,397,795
V	-	-	-	-	-	-
W	46.00	-	36,877,937	46.00	-	36,877,937
X	-	-	-	-	-	-

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		AGS-231/FA	1	Additional Water and Sewer General Funds	A			600,000			
AP		AGS-131/EA	2	Business Process and IT/IRM Reengineering	A			5,000,000			
AP		AGS-131/EA	3	Chief Information Officer Initiative - IT Integration Pilot Projects	A		2.00	1,825,000		2.00	1,825,000
AP		AGS-111/DA	4	Chief Information Officer Initiative - IT Integration Pilot Projects, Hawaii State Digital Archives - General Funds	A		2.00	175,000		2.00	175,000
AP		AGS-111/DA	4	Chief Information Officer Initiative - IT Integration Pilot Projects, Hawaii State Digital Archives - U Funds	U			200,000			200,000
AP		AGS-131/EA	5	Chief Information Officer Initiative - Technology Triage to Ensure Business Operations of Mission Critical	A	2.00		3,442,141			3,442,141
AP		AGS-131/EA	6	Chief Information Officer Initiative - Conversion of 7 Temporary Positions to Permanent. No additional special fund ceiling increase is required.	B	7.00	(7.00)	-			-
O		AGS-103/CC	7	Additional General Funds to Hire a CPA Firm to Assist in the Preparation of the State's Comprehensive Annual Financial Report (CAFR)	A			80,000			80,000
O		AGS-881/LA	8	Restore General Funds for the DOE Artists in the Schools Program That Were Eliminated by the Program Review	A			215,284			215,284
O		AGS-881/LA	8	Reduce interdepartmental transfer for increase in SFCA change in means of financing from general to TAT, Tourism Special Fund, provided in the Program Review Adjustments	U			(215,284)			(215,284)
O		AGS-231/FA	9	Increase in the U Fund Ceiling for AAFES Reimbursements	U			600,000			600,000
O		AGS-233/FK	10	Establish a R&A U Fund Account for AAFES Reimbursements	U			100,000			100,000
AP		AGS-881/LA	11	Increase in the U Fund Appropriation Ceiling Due to Additional TAT, Tourism Special Fund, From the Hawaii Tourism Authority. Includes restoring the .50 position counts and funding for the Accountant IV, Information Specialist III, and Secretary II positions.	U	1.50		3,063,668			100,150
O		AGS-881/LA	12	Converting the Arts Program Specialist III, Position No. 52289 from a Temporary to Permanent Position	B	1.00	(1.00)	-		1.00	(1.00)
O		AGS-231/FA	13	Additional Equipment Maintenance Contract General Funds	A			347,336			-
O		AGS-881/LA	14	Reduction for TANF funding	U			-			(625,000)
O		AGS-231/FW	15	Add positions and funds to General Administrative Services to reflect the transfer of Washington Place from the Office of the Governor	A			-		2.00	174,084

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

**TOTAL REQUEST:**

11.50	(4.00)	15,648,429	13.50	4.00	11,071,375
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Request Category Legend:

LS	Labor Savings Adjustments
PR	Program Review Adjustments
FC	Fixed Cost/Medicaid
HS	H & S/Court Order/Fed. Mandate
PA	PA/COFA/TANF/School bus trans
TR	Trade-off/Transfer
AP	Administration's Program Initiatives
O	Other

By MOF					
A	2.00	4.00	11,684,761	4.00	5.00
B	8.00	(8.00)	-	8.00	(1.00)
N	-	-	-	-	-
R	-	-	-	-	-
S	-	-	-	-	-
T	-	-	-	-	-
U	1.50	-	3,963,668	1.50	-
V	-	-	-	-	159,866
W	-	-	-	-	-
X	-	-	-	-	-

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

686.50	10.44	165,042,611	688.50	18.44	160,465,557
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By MOF					
A	531.50	12.44	75,158,144	533.50	13.44
B	62.00	(4.00)	22,162,822	62.00	3.00
N	5.50	1.00	8,769,763	5.50	1.00
R	-	-	-	-	-
S	-	-	-	-	-
T	5.00	1.00	4,712,482	5.00	1.00
U	36.50	-	17,361,463	36.50	-
V	-	-	-	-	-
W	46.00	-	36,877,937	46.00	-
X	-	-	-	-	-

Latest Revision:

Latest Revision:



Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ATTORNEY GENERAL

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
Dept't. Current (Act 164/11) Budget by MOF				
A	331.90	49.29	23,071,915	
B	22.52	-	2,405,785	
N	172.06	22.03	25,412,818	
R	-	-	-	
S	-	-	-	
T	0.50	-	6,221,728	
U	57.35	75.35	9,476,083	
V	-	4.60	744,959	
W	34.95	1.20	6,300,593	
X	-	-	-	

TOTAL

619.28	152.47	73,633,881
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		Various	LS	5% Labor Savings			(688,155)			(688,155)
PR		ATG100AA	PR-1	Salary reallocation - Solicitation of Charitable Funds	(0.28)	(0.30)	(51,050)	(0.28)	(0.30)	(51,050)
PR		ATG100AA	PR-2	Salary reallocation - DHS Title IV cases (Family Law)	(1.68)	(1.67)	(167,959)	(1.68)	(1.67)	(167,959)
		ATG100AA			1.68	1.67	167,959	1.68	1.67	235,143
					(0.70)	(0.25)	(95,225)	(0.70)	(0.25)	(95,233)
PR			PR-3	Salary reallocation - DHS Title IV cases (Family Law)	-	0.50	42,250	-	0.50	59,150
					0.50	-	56,750	0.50	-	79,450
					-	(0.50)	(42,250)	-	(0.50)	(59,150)
					0.20	-	17,350	0.20	-	24,290
					-	0.25	21,125	-	0.25	29,575
PR		ATG100CU	PR-4	Salary reallocation - CIP projects - Legal Review fees	(3.00)	-	(170,760)	(3.00)	-	(240,000)
					3.00	-	170,760	3.00	-	240,000
PR		ATG100AA	PR-5	Legal Services for Worker's Comp cases charged to DHRD	-	-	(30,000)	-	-	(30,000)
					-	-	30,000	-	-	30,000
PR		ATG100CU	PR-6	15% Debt Recovery Fee	-	-	(252,720)	-	-	(252,720)
					-	-	252,720	-	-	252,720
PR		ATG100AA	PR-7	Implement \$500 Pardon application fee.	-	-	(35,000)	-	-	(35,000)
					-	-	35,000	-	-	35,000
PR		ATG100AA	PR-8	Shift AFIS maintenance fees from general to special funds	-	-	(71,000)	-	-	-
					-	-	71,000	-	-	-
PR		ATG231BA	PR-8	Shift AFIS maintenance fees from general to special funds	-	-	(71,000)	-	-	(71,000)
					-	-	71,000	-	-	71,000
<b>TOTAL REQUEST:</b>					-	-	(1,731,212)	-	-	(1,605,526)

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ATTORNEY GENERAL

Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

Request Category Legend	By MOF	(5.66)	(2.22)	(1,561,869)	(5.66)	(2.22)	(1,631,117)
A							
B		0.28	0.80	37,305	0.28	0.80	74,625
N		0.50	-	(399,706)	0.50	-	(377,006)
R		-	-	-	-	-	-
S		-	-	-	-	-	-
T		-	-	(15,704)	-	-	(15,704)
U		4.68	1.17	225,951	4.68	1.17	345,475
V		0.20	-	(44,728)	0.20	-	(37,788)
W		-	0.25	27,539	-	0.25	35,989
X		-	-	-	-	-	-
<b>SUBTOTAL = ACT 164/11 - LS - PR</b>		<b>619.28</b>	<b>152.47</b>	<b>71,902,669</b>	<b>619.28</b>	<b>152.47</b>	<b>72,028,355</b>
By MOF							
A		326.24	47.07	21,510,046	326.24	47.07	21,440,798
B		22.80	0.80	2,443,090	22.80	0.80	2,480,410
N		172.56	22.03	25,013,112	172.56	22.03	25,035,812
R		-	-	-	-	-	-
S		-	-	-	-	-	-
T		0.50	-	6,206,024	0.50	-	6,206,024
U		62.03	76.52	9,702,034	62.03	76.52	9,821,558
V		0.20	4.60	700,231	0.20	4.60	707,171
W		34.95	1.45	6,328,132	34.95	1.45	6,336,582
X		-	-	-	-	-	-



**FORM B**  
**12/5/2011**

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT OF ATTORNEY GENERAL**

	R	S	T	U	V	W	X
	-	-	-	-	-	-	-
	-	0.50	-	6,206,024	-	-	-
	68.03	69.02	9,574,463	63.03	76.02	1.00	52,760
	0.20	4.60	700,231	0.20	4.60	-	6,206,024
	34.95	1.45	6,328,132	34.95	1.45	-	9,849,524
	-	-	-	-	-	-	707,171
	-	-	-	-	-	-	6,336,582

Latest Revision:

Latest Revision:

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
Dep't. Current (Act 164/11) Budget by MOF				
A	73.50	5.75	7,185,022	
B	31.50	83.81	161,913,386	
N	10.00	22.00	32,919,147	
R	-	-	-	
S	-	-	-	
T	-	-	21,923,698	
U	-	-	-	
V	-	0.44	59,468	
W	33.00	45.00	17,501,575	
X	-	-	-	

<b>TOTAL</b>		
148.00	157.00	241,502,296

**LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		BED 100/SM		Strategic Marketing and Management Division	A			(19,482.00)			(19,482.00)
LS		BED 103/DA		Land Use Commission	A			(11,471.00)			(11,471.00)
LS		BED 105/CI		Creative Industries Division	A			(18,906.00)			(18,906.00)
LS		BED 120/SI		Strategic Industries Division	A			(7,456.00)			(7,456.00)
LS		BED 128/OA		Office of Aerospace	A			(2,633.00)			(2,633.00)
LS		BED 130/FA		Research and Economic Development	A			(26,897.00)			(26,897.00)
LS		BED 142/AA		General Support for Economic Development	A			(46,982.00)			(46,982.00)
LS		BED 143/TE		High Technology Development Corporation	A			(11,642.00)			(11,642.00)
LS		BED 144/PL		Office of Planning	A			(28,046.00)			(28,046.00)
LS		BED 144/PZ		Statewide Planning & Coordination - Coastal Zone Management	A			(2,588.00)			(2,588.00)
LS		BED 100/SM		Strategic Marketing and Management Division	B			(7,818.00)			(7,818.00)
LS		BED 107/BA		Foreign Trade Zone	B			(42,791.00)			(42,791.00)
LS		BED 113/TO		Hawaii Tourism Authority	B			(81,615.00)			(81,615.00)
LS		BED 113/XC		Tourism Convention Center	B			(7,048.00)			(7,048.00)
LS		BED 120/SI		Strategic Industries Division	B			(8,645.00)			(8,645.00)
LS		BED 143/TE		High Technology Development Corporation	B			(18,664.00)			(18,664.00)
LS		BED 146/EL		Natural Energy Laboratory of Hawaii Authority	B			(57,883.00)			(57,883.00)
LS		BED 145/VC		Hawaii Strategic Development Corporation	W			(4,977.00)			(4,977.00)
LS		BED 150/KA		Hawaii Community Development Corporation	W			(8,194.00)			(8,194.00)
LS		BED 150/KL		HCDA - Kalaieo Community Development District	W			(6,605.00)			(6,605.00)
LS		BED 160/HA		Hawaii Housing, Finance and Development Corporation	W			(92,392.00)			(92,392.00)
LS		BED 160/HD		Hawaii Housing, Finance and Development Corporation	W			(45,332.00)			(45,332.00)
LS		BED 160/HF		Hawaii Housing, Finance and Development Corporation	W			(36,750.00)			(36,750.00)
LS		BED 120/SI		Strategic Industries Division	N			(38,901.00)			(38,901.00)
LS		BED 143/TE		High Technology Development Corporation	N			(30,228.00)			(30,228.00)
LS		BED 144/PL		Office of Planning	N			(3,731.00)			(3,731.00)

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

LS	BED 144/PZ	Statewide Planning & Coordination - Coastal Zone Management	N	(45,808.00)	(45,808.00)
LS	BED 146/EL	Natural Energy Laboratory of Hawaii Authority	N	(32,160.00)	(32,160.00)

<b>TOTAL REQUEST:</b>				<b>(745,645)</b>	<b>(745,645)</b>
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Request Category Legend:  
 LS Labor Savings Adjustments  
 PR Program Review Adjustments  
 FC Fixed Cost/Medicaid  
 HS H & S/Court Order/Fed. Mandate  
 PA PACOFATANF/School bus trans  
 TR Trade-off/Transfer  
 AP Administration's Program Initiative  
 O Other

By MOF	A	-	-	(176,103)	-	(176,103)
	B	-	-	(224,464)	-	(224,464)
	N	-	-	(150,828)	-	(150,828)
	R	-	-	-	-	-
	S	-	-	-	-	-
	T	-	-	-	-	-
	U	-	-	-	-	-
	V	-	-	-	-	-
	W	-	-	(194,250)	-	(194,250)
	X	-	-	-	-	-

<b>SUBTOTAL = ACT 164/11 - LS - PR</b>				<b>240,756,651</b>	<b>240,756,651</b>
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By MOF	A	73.50	5.75	7,008,919	73.50	5.75	7,008,919
	B	31.50	83.81	161,688,922	31.50	83.81	161,688,922
	N	10.00	22.00	32,768,319	10.00	22.00	32,768,319
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	21,923,698	-	-	21,923,698
	U	-	-	-	-	-	-
	V	-	0.44	59,468	-	0.44	59,468
	W	33.00	45.00	17,307,325	33.00	45.00	17,307,325
	X	-	-	-	-	-	-

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		BED 145/VC	1	Restoration of administrative assistant position, pseudo psn #912026 and funds	W		1.00	70,893		1.00	70,893
AP		BED 143/TE	2	Conduct a comprehensive survey for most desirable sites on Oahu to develop incubation center(s) to replace the 40,000 sqft Manoa Innovation Center whose UH lease will expire.	A			150,000			
O		BED 130/FA	3	Research & Economic Analysis Division (READ) requests \$51,304 for payroll shortage for an Economist position.	A			51,304			
O		BED 146/EL	4	Natural Energy Laboratory of Hawaii Authority (NELHA) Purchase passenger van - transfer \$35,000 from other current expenses to motor vehicle cost element	B			-			
TR		BED 100/SM	5	Change/correct means of financing for Branch Chief position count from Special Funds to General Funds and trade-off Other Current Expenses to Personal Services to fund position.	B	(1.00)		(80,000)	(1.00)		(80,000)
TR		BED 100/SM	5	Change/correct means of financing for Branch Chief position count from Special Funds to General Funds and trade-off Other Current Expenses to Personal Services to fund position.	A	1.00			1.00		
O		BED 144/PL	6	Increase Federal fund ceiling to appropriate funds for Federal Economic Development Administration grant.	N			50,725			50,725
TR		BED 120/SI	7	Transfer Operating Funds to BED 128/OA	A			(81,496)			(81,496)
TR		BED 128/OA	7	Transfer Operating Funds from BED 120/SI	A			81,496			81,496
TR		BED 100/SM	8	Transfer of Secretary II Position #25304 and funds to BED 130 to implement the reorganization.	A	(1.00)		(35,299)	(1.00)		(35,299)
TR		BED 130/FA	8	Transfer of Secretary II Position #25304 and funds from BED 100 to implement the reorganization.	A	1.00		35,299	1.00		35,299
TR		BED 100/SM	8	Transfer of Secretary II #26633 and EDS V #44000 to BED 105 to implement the reorganization.	A	(2.00)		(90,352)	(2.00)		(90,352)
TR		BED 105/CI	8	Transfer of Secretary II #26633 and EDS V #44000 from BED 100 to implement the reorganization.	A	2.00		90,352	2.00		90,352
TR		BED 120/SI	8	Transfer Economic Development Specialist V, SR24, #32403 to BED 100/SM/SD.	A	(1.00)		(73,428)	(1.00)		(73,428)
TR		BED 100/SM	8	Transfer Economic Development Specialist V, SR24, #32403 from BED 120/SI	A	1.00		73,428	1.00		73,428
TR		BED 120/SI	8	Transfer Ocean Resources Development Mgr, EM05, #35798 to BED 105/CI	A	(1.00)		(66,445)	(1.00)		(66,445)
TR		BED 105/CI	8	Transfer Ocean Resources Development Mgr, EM05, #35798 from BED 120/SI.	A	1.00		66,445	1.00		66,445
TR		BED 120/SI	8	Transfer Economic Development Specialist V, SR24, #44791 from BED 120/SI to BED 142/AA to implement the reorganization.	A	(1.00)		(76,351)	(1.00)		(76,351)
TR		BED 142/AA	8	Transfer Economic Development Specialist V, SR24, #44791 from BED 120/SI to BED 142/AA to implement the reorganization.	A	1.00		76,351	1.00		76,351



Date Prepared/

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS**  
 Department of Business, Economic Development and Tourism

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13
			None.		
<b>TOTAL</b>					
<b>BY MOF</b>					
General Fund					
Special Funds					
General Obligation Bonds					
Reimbursable GO Bonds					
Revenue Bonds					
Federal Funds					
Private Contributions					
County Funds					
Interdepartmental Transfers					
Revolving Funds					
Other Funds					

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

PART B: NEW REQUESTS							GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13	
G	1	BED 150	KA0008	Planning for Pohukaina Street Mixed Use Project.	C	1,500,000	1,500,000	
E	2	BED 150	KL0006	Kalaeloa East Energy Corridor, Kalaeloa, Oahu	C	5,000,000	5,000,000	
HS	3	BED 105		Hawaii Film Studio - Site Improvements	C	3,450,000	3,450,000	
G	4	BED 150	HE001	Heeia Community Development District Plan & Rules	C	1,250,000		
HS	5	BED 146	NELHA38	NELHA Frontage Road & New Intersection Connection	C	7,000,000		
G	6	BED 160		Low-Income Housing Tax Credit Loans, Statewide	C	7,250,000	7,250,000	
G	7	BED 160		Rental Housing Trust Fund (RHTF) Infusion, Statewide	C	5,000,000	5,000,000	
G	8	BED 160		Dwelling Unit Revolving Fund (DURF) Infusion, Statewide	C	10,000,000	10,000,000	
G	9	BED 142		Transpacific Cable project	C	1,500,000	1,500,000	

Date Prepared/

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS**  
 Department of Business, Economic Development and Tourism

Request Category:	TOTAL	41,950,000	33,700,000
TR Tradeoff			
HS Health, Safety, Court Mandates			
E Energy Efficiency			
G Governor's Program Initiatives			
O Other			
	<b>TOTAL</b>	<b>41,950,000</b>	<b>33,700,000</b>
	<b>BY MOF</b>		
General Fund			
Special Funds			
General Obligation Bonds		41,950,000	33,700,000
Reimbursable GO Bonds			
Revenue Bonds			
Federal Funds			
Private Contributions			
County Funds			
Interdepartmental Transfers			
Revolving Funds			
Other Funds			

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE

MOF	FTE (P)	FTE (T)	\$ Amount
A	131.25	50.00	1,789,747,462
B	62.00	-	11,386,174
N	-	-	-
R	-	-	-
S	-	-	-
T	45.00	13.00	12,123,498
U	1.75	-	101,603
V	-	-	-
W	-	-	-
X	99.00	1.00	10,828,223

Dep't. Current (Act 164/11) Budget by MOF

TOTAL

MOF	FTE (P)	FTE (T)	\$ Amount
	339.00	64.00	1,824,186,960

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS	BUF 101AA			Transfer out Labor Savings Adjustment to BUF 741ST	A			(21,589)			(21,589)
LS	BUF 101BA			Transfer out Labor Savings Adjustment to BUF 741ST	A			(48,052)			(48,052)
LS	BUF 115CA			Transfer out Labor Savings Adjustment to BUF 741ST	A			(24,579)			(24,579)
LS	BUF 151HA			Transfer out Labor Savings Adjustment to BUF 741ST	A			(315,435)			(315,435)
LS	BUF 745LE			Transfer out Labor Savings Adjustment to BUF 741ST	A			(7,667,562)			(7,667,562)
LS	BUF 748HE			Transfer out Labor Savings Adjustment to BUF 741ST	A			(3,393,532)			(3,393,532)
LS	BUF 901MA			Reduction for Labor Savings Adjustment	B			(116,623)			(116,623)
LS	BUF 115CA			Reduction for Labor Savings Adjustment	T			(18,582)			(18,582)
LS	BUF 143EU			Reduction for Labor Savings Adjustment	T			(69,902)			(69,902)
LS	BUF 141FA			Reduction for Labor Savings Adjustment	X			(262,236)			(262,236)
LS	BUF 741ST			Transfer in Labor Savings Adjustments from BUF programs	A			11,470,749			11,470,749
LS	BUF 741ST			Transfer in Labor Savings Adjustments from all other departments, excluding B&F	A			69,149,955			69,149,955
PR	BUF 101AA			Transfer out Program Review Adjustment to BUF 761ST for Bishop Museum annual subsidy. Means of financing to change to 'U' funds (see supplemental budget request section for 'U' fund ceiling increase)	A			(612,000)			(612,000)
PR	BUF 101AA			Transfer out Program Review Adjustment to BUF 761ST for Attorney Fees	A			(254,290)			(254,290)
PR	BUF 101AA			Transfer out Program Review Adjustment to BUF 761ST for Witness Fees	A			(254,289)			(254,289)
PR	BUF 761ST			Transfer in Program Review Adjustments from BUF programs	A			1,120,579			1,120,579
PR	BUF 761ST			Transfer in Program Review Adjustments from all other departments, excluding B&F	A			29,629,625			29,629,625



FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		BUF 101AA	5	Increase 'U' fund ceiling to reflect the change in the means of financing for the annual Bishop Museum subsidy. Inter-departmental transfer funds coming from the Hawaii Tourism Authority (HTA) of the Dept of Bus, Econ Dev & Tourism	U	-	-	612,000	-	-	612,000
O		BUF 101BA	3	Add 2.00 temporary positions and funds for the continuation of Office of Economic Recovery & Reinvestment Oversight	A	-	2.00	184,532	-	2.00	184,532
O		BUF 101AA	1a	Salary adjustments for 3 positions (Dept Pers Officer, Accountant V and Office Assistant III)	A	-	-	59,508	-	-	59,508
O		BUF 101AA	1a	Salary adjustments for 3 positions (Dept Pers Officer, Accountant V and Office Assistant III)	U	-	-	3,622	-	-	3,622
O		BUF 115CA	1b	Add 1.00 permanent Account Clerk IV and funds for Treasury Branch.	A	1.00	0.00	45,648	1.00	0.00	45,648
O		BUF 141FA	2	Implement retirement benefits changes effective 7/1/12 - computer programming changes	X	-	-	6,033,000	-	-	6,033,000
O		BUF 143EU	4	Convert 13.00 temporary positions to permanent.	T	13.00	(13.00)	-	-	(13.00)	-
O		BUF 143EU	6	Additional office space rental	T	-	-	48,880	-	-	48,880
O		BUF 143EU	6a	Additional consultant hours for programming changes to benefits administration system	T	-	-	292,500	-	-	292,500
O		BUF 901MA	7	Office relocation and annual rent increase	B	-	-	3,075,454	-	-	3,075,454
FC		BUF 721ST		Adjustment for Debt Service	A	-	-	(11,412,695)	-	-	(11,412,695)
FC		BUF 725LE		Adjustment for Debt Service	A	-	-	(9,841,706)	-	-	(9,841,706)
FC		BUF 728HE		Adjustment for Debt Service	A	-	-	(3,642,402)	-	-	(3,642,402)
PA		BUF 741ST		Adjustment for retirement benefits for employees other than DOE and UH	A	-	-	(9,622,227)	-	-	(9,622,227)
PA		BUF 745LE		Adjustment for retirement benefits for DOE	A	-	-	(16,791,249)	-	-	(16,791,249)
PA		BUF 748HE		Adjustment for retirement benefits for UH	A	-	-	3,872,791	-	-	3,872,791
FC		BUF 761ST		Adjustment for health premium payments for state employees other than DOE and UH	A	-	-	9,606,904	-	-	9,606,904
FC		BUF 765LE		Adjustment for health premium payments for DOE	A	-	-	(39,420,448)	-	-	(39,420,448)
FC		BUF 768HE		Adjustment for health premium payments for UH	A	-	-	(8,610,364)	-	-	(8,610,364)
					14.00	(11.00)		(75,506,252)	14.00	(11.00)	(78,620,586)

TOTAL REQUEST:

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	A	1.00	2.00	(85,571,708)
PR Program Review Adjustments	B	-	-	3,075,454
FC Fixed Cost/Medicaid	N	-	-	-
HS H & S/Court Order/Fed. Mandate	R	-	-	-
PA PA/COFA/TANF/School bus trans	S	-	-	-
TR Trade-off/Transfer	T	13.00	(13.00)	341,380
AP Administration's Program Initiatives	U	-	-	615,622
O Other	V	-	-	-
	W	-	-	-
	X	-	-	6,033,000
		14.00	(11.00)	(75,506,252)
		1.00	2.00	(85,571,708)
		-	-	3,075,454
		-	-	-
		-	-	-
		13.00	(13.00)	341,380
		-	-	615,622
		-	-	-
		-	-	-
		-	-	6,033,000

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT OF BUDGET AND FINANCE**

Date Prepared/Revised: **12/12/2011**  
**FORM B**  
**REVISED**

GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS		353.00	53.00	1,846,992,945	353.00	53.00	1,843,878,611
By MOF	A	132.25	52.00	1,802,955,334	132.25	52.00	1,802,955,334
	B	62.00	-	14,345,005	62.00	-	11,269,551
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	58.00	-	12,376,394	58.00	-	12,337,514
	U	1.75	-	717,225	1.75	-	717,225
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	99.00	1.00	16,598,987	99.00	1.00	16,598,987

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	131.25	50.00	1,789,747,462	
B	62.00	-	11,386,174	
N	-	-	-	
R	-	-	-	
S	-	-	-	
T	45.00	13.00	12,123,498	
U	1.75	-	101,603	
V	-	-	-	
W	-	-	-	
X	99.00	1.00	10,828,223	
<b>TOTAL</b>	<b>339.00</b>	<b>64.00</b>	<b>1,824,186,960</b>	

Dept't. Current (Act 164/11) Budget by MOF

TOTAL

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat.	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		BUF 101AA		Transfer out Labor Savings Adjustment to BUF 741ST	A			(21,589)			(21,589)
LS		BUF 101BA		Transfer out Labor Savings Adjustment to BUF 741ST	A			(48,052)			(48,052)
LS		BUF 115CA		Transfer out Labor Savings Adjustment to BUF 741ST	A			(24,579)			(24,579)
LS		BUF 151HA		Transfer out Labor Savings Adjustment to BUF 741ST	A			(315,435)			(315,435)
LS		BUF 745LE		Transfer out Labor Savings Adjustment to BUF 741ST	A			(7,667,562)			(7,667,562)
LS		BUF 748HE		Transfer out Labor Savings Adjustment to BUF 741ST	A			(3,393,532)			(3,393,532)
LS		BUF 901MA		Reduction for Labor Savings Adjustment	B			(116,623)			(116,623)
LS		BUF 115CA		Reduction for Labor Savings Adjustment	T			(18,582)			(18,582)
LS		BUF 143EU		Reduction for Labor Savings Adjustment	T			(69,902)			(69,902)
LS		BUF 141FA		Reduction for Labor Savings Adjustment	X			(262,236)			(262,236)
LS		BUF 741ST		Transfer in Labor Savings Adjustments from BUF programs	A			11,470,749			11,470,749
LS		BUF 741ST		Transfer in Labor Savings Adjustments from all other departments, excluding B&F	A			69,149,955			69,149,955
PR		BUF 101AA		Transfer out Program Review Adjustment to BUF 761ST for Bishop Museum annual subsidy. Means of financing to change to 'U' funds (see supplemental budget request section for 'U' fund ceiling increase)	A			(612,000)			(612,000)
PR		BUF 101AA		Transfer out Program Review Adjustment to BUF 761ST for Attorney Fees	A			(254,290)			(254,290)
PR		BUF 101AA		Transfer out Program Review Adjustment to BUF 761ST for Witness Fees	A			(254,289)			(254,289)
PR		BUF 761ST		Transfer in Program Review Adjustments from BUF programs	A			1,120,579			1,120,579
PR		BUF 761ST		Transfer in Program Review Adjustments from all other departments, excluding B&F	A			29,629,625			29,629,625



FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
O		BUF 101AA	5	Increase 'U' fund ceiling to reflect the change in the means of financing for the annual Bishop Museum subsidy. Inter-departmental transfer funds coming from the Hawaii Tourism Authority (HTA) of the Dept of Bus, Econ Dev & Tourism	U	-	-	612,000	-	-	612,000	
O		BUF 101BA	3	Add 2.00 temporary positions and funds for the continuation of Office of Economic Recovery & Reinvestment Oversight	A	-	2.00	184,532	-	2.00	184,532	
O		BUF 101AA	1a	Salary adjustments for 3 positions (Dept Pers Officer, Accountant V and Office Assistant III)	A	-	-	59,508	-	-	59,508	
O		BUF 101AA	1a	Salary adjustments for 3 positions (Dept Pers Officer, Accountant V and Office Assistant III)	U	-	-	3,622	-	-	3,622	
O		BUF 115CA	1b	Add 1.00 permanent Account Clerk IV and funds for Treasury Branch.	A	1.00	0.00	45,648	1.00	0.00	45,648	
O		BUF 141FA	2	Implement retirement benefits changes effective 7/1/12 - computer programming changes	X	-	-	6,033,000	-	-	6,033,000	
O		BUF 143EU	4	Convert 13.00 temporary positions to permanent.	T	13.00	(13.00)	-	13.00	(13.00)	-	
O		BUF 143EU	6a	Additional office space rental	T	-	-	48,880	-	-	48,880	
O		BUF 143EU	6a	Additional consultant hours for programming changes to benefits administration system	T	-	-	292,500	-	-	292,500	
O		BUF 901MA	7	Office relocation and annual rent increase	B	-	-	3,075,454	-	-	3,075,454	
FC		BUF 721ST		Adjustment for Debt Service	A	-	-	(11,412,695)	-	-	(11,412,695)	
FC		BUF 725LE		Adjustment for Debt Service	A	-	-	(9,841,706)	-	-	(9,841,706)	
FC		BUF 728HE		Adjustment for Debt Service	A	-	-	(3,642,402)	-	-	(3,642,402)	
PA		BUF 741ST		Adjustment for retirement benefits for employees other than DOE and UH	A	-	-	(9,622,227)	-	-	(9,622,227)	
PA		BUF 745LE		Adjustment for retirement benefits for DOE	A	-	-	(16,791,249)	-	-	(16,791,249)	
PA		BUF 749HE		Adjustment for retirement benefits for UH	A	-	-	3,872,791	-	-	3,872,791	
FC		BUF 761ST		Adjustment for health premium payments for state employees other than DOE and UH	A	-	-	(6,291,508)	-	-	(6,291,508)	
FC		BUF 765LE		Adjustment for health premium payments for DOE	A	-	-	(25,768,814)	-	-	(25,768,814)	
FC		BUF 768HE		Adjustment for health premium payments for UH	A	-	-	(5,613,382)	-	-	(5,613,382)	
					14.00	(11.00)	(74,756,048)					

TOTAL REQUEST:

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	A	1.00	2.00	(84,821,504)
PR Program Review Adjustments	B	-	-	3,075,454
FC Fixed Cost/Medicaid	N	-	-	-
HS H & S/Court Order/Fed. Mandate	R	-	-	-
PA PA/COFATANF/School bus trans	S	-	-	-
TR Trade-off/Transfer	T	13.00	(13.00)	341,380
AP Administration's Program Initiatives	U	-	-	615,622
O Other	V	-	-	-
	W	-	-	-
	X	-	-	6,033,000
		14.00	(11.00)	(77,870,382)

**FORM B**  
**12/5/2011**

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT OF BUDGET AND FINANCE**

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

By MOF	353.00	53.00	1,847,743,149	353.00	53.00	1,844,628,815
A	132.25	52.00	1,803,705,538	132.25	52.00	1,803,705,538
B	62.00	-	14,345,005	62.00	-	11,289,551
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	58.00	-	12,376,394	58.00	-	12,337,514
U	1.75	-	717,225	1.75	-	717,225
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	99.00	1.00	16,598,987	99.00	1.00	16,598,987



FY 13 SUPPLEMENTAL BUDGET  
 DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

SUBTOTAL = ACT 164/11 - LS - PR

By MOF	391.00	44.00	49,406,928	391.00	44.00	49,406,928
A	-	-	-	-	-	-
B	386.00	38.00	46,962,781	386.00	38.00	46,962,781
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	5.00	6.00	2,444,147	5.00	6.00	2,444,147
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

**SUPPLEMENTAL BUDGET REQUESTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		CCA 105/GA	1	Incr Spec Fund ceiling to upgrade ALIAS Licensing System	B			400,000			
O		CCA 105/GA	2	Incr Spec Fund ceiling for 2 temp posn and funds to implement Act 208/10	B		2.00	114,532		2.00	114,532
O		CCA 191/AI	3	Incr Spec Fund ceiling for IT hardware, software, services	B			205,000			205,000
O		CCA 191/AA	4	Incr Spec Fund ceiling for DAGS Building Maint Fee Increase	B			117,341			117,341
TR		CCA 105/GA	5	Transfer out 1 posn and SP fund ceiling to CCA 191/AA	B		(1.00)	(87,261)		(1.00)	(87,261)
TR		CCA 191/AA	5	Transfer in 1 posn and SP fund ceiling to CCA 105/GA	B		1.00	87,261		1.00	87,261
O		CCA 191/AI	6	Incr Spec Fund ceiling for 1 posn and fund (Web Content Spclt.)	B		1.00	93,094			-
O		CCA 191/AH	7	Incr Spec Fund ceiling for recording equipment replacement	B			18,000			-
O		CCA 191/AH	8	Incr Spec Fund ceiling for transcription fees for appeals	B			10,000			-
O		CCA 191/AI	9	Incr Spec Fund ceiling for ELS modification	B			75,000			-
O		CCA 112/AB	10	Convert 1 temp to Perm (Investigator IV)	B	1.00	(1.00)			1.00	(1.00)
O		CCA 111/CA	11	Convert 1 temp to Perm (Legal Clk)	B	1.00	(1.00)			1.00	(1.00)
O		CCA 110/DA	12	Convert 2 temp to Perm (2 CRF Investigator IV)	B	2.00	(2.00)			2.00	(2.00)
O		CCA 105/GA	13	Convert 2 temp to Perm (Office Asst IV, Sec II)	B	2.00	(2.00)			2.00	(2.00)
O		CCA 105/GA	14	Convert 2 temp to Perm (Office Asst III, Office Asst IV) (T905)	T	2.00	(2.00)			2.00	(2.00)
O		CCA 105/GA	15	Convert 1 temp to Perm (Office Asst III) (T906)	T	1.00	(1.00)			1.00	(1.00)
O		CCA 102/FA	16	Convert 3 Temp to Perm (2 Prog Spclt, 1 Fin Analyst)	B	3.00	(3.00)			3.00	(3.00)
O		CCA 191/AI	17	Convert 1 temp to Perm (DPSA IV)	B	1.00	(1.00)			1.00	(1.00)
O		CCA 105/GA	18	Delete Travel Ag Ed Trust Fund pursuant to Act 124 (T911)	T			(7,000)			(7,000)
						13.00	(10.00)	1,025,967	13.00	(11.00)	829,873

**TOTAL REQUEST:**

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	-	-	-	-
PR Program Review Adjustments	10.00	(7.00)	1,032,967	836,873
FC Fixed Cost/Medicaid	-	-	-	-
HS H & S/Court Order/Fed. Mandate	-	-	-	-
PA PA/COFA/TANF/School bus trans	-	-	-	-
TR Trade-off/Transfer	3.00	(3.00)	(7,000)	(7,000)
AP Administration's Program Initiatives	-	-	-	-
O Other	-	-	-	-
		404.00	34.00	50,432,895
		396.00	31.00	47,995,748
		-	-	-
		-	-	-
		8.00	3.00	2,437,147
		-	-	-
		-	-	-
		-	-	-
		404.00	33.00	50,236,801

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	-	-	-	-
PR Program Review Adjustments	10.00	(7.00)	1,032,967	836,873
FC Fixed Cost/Medicaid	-	-	-	-
HS H & S/Court Order/Fed. Mandate	-	-	-	-
PA PA/COFA/TANF/School bus trans	-	-	-	-
TR Trade-off/Transfer	3.00	(3.00)	(7,000)	(7,000)
AP Administration's Program Initiatives	-	-	-	-
O Other	-	-	-	-
		404.00	34.00	50,432,895
		396.00	31.00	47,995,748
		-	-	-
		-	-	-
		8.00	3.00	2,437,147
		-	-	-
		-	-	-
		404.00	33.00	50,236,801

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF DEFENSE

FY 13			
MOF	FTE (P)	FTE (T)	\$ Amount
A	138.10	62.25	17,149,182
B	-	-	-
N	99.65	145.75	90,930,170
R	-	-	-
S	-	-	464,458
T	-	-	-
U	-	10.00	12,044,738
V	-	-	-
W	-	-	-
X	-	-	-

Dep't. Current (Act 164/11) Budget by MOF

TOTAL

237.75	218.00	120,588,548
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		DEF 110/AA		Departmental	A			(82,199)			(77,248)
LS		DEF 110/AA		Departmental	N			(21,124)			(41,157)
LS		DEF 110/AA		Departmental	U			(15,838)			(17,103)
LS		DEF 110/AB		Hawaii Army National Guard	A			(14,317)			(14,317)
LS		DEF 110/AB		Hawaii Army National Guard	N			(93,803)			(93,803)
LS		DEF 110/AC		Hawaii Air National Guard	A			(12,082)			(12,082)
LS		DEF 110/AD		Hawaii Air National Guard	N			(20,227)			(20,227)
LS		DEF 110/AD		State Civil Defense	A			(61,372)			(61,372)
LS		DEF 110/AD		State Civil Defense	N			(43,766)			(43,766)
LS		DEF 112VA		Office of Veterans Affairs	A			(31,716)			(31,716)
LS		DEF 114YC		HING Youth Challenge Academy	A			(19,018)			(19,018)
LS		DEF 114YC		HING Youth Challenge Academy	N			(62,509)			(62,509)
PR		DEF 110/AA		Departmental	A			(41,820)			-
PR		DEF 110/AB		Hawaii Army National Guard	A			(5,855)			-
PR		DEF 110/AB		Hawaii Army National Guard	N			(10,419)			-
PR		DEF 110/AC		Hawaii Air National Guard	A			(6,691)			-
PR		DEF 110/AC		Hawaii Air National Guard	N			(10,579)			-
PR		DEF 110/AD		State Civil Defense	A			(29,274)			-
PR		DEF 110/AD		State Civil Defense	N			(212,424)			-
PR		DEF 112VA		Office of Veterans Affairs	A			(25,075)			-
PR		DEF 114YC		HING Youth Challenge Academy	A			(19,960)			-
PR		DEF 114YC		HING Youth Challenge Academy	N			(59,880)			-



FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF DEFENSE

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0		DEF 110/AD	1	A			200,000			100,000
		DEF 114/YC	2	A			300,000			-
0		DEF 110/AD	3	N			50,000			50,000
0		DEF 110/AD	4	A			1,500,000			-
0		DEF 110/AD	5	A			200,000			-
0		DEF 110/AA	6	A			600,000	1.00		300,000
0		DEF 110/AB	7	A			-	(1.00)		81,756
0		DEF 110/AC	8	A			477,712			-
0		DEF 110/AC	8	N			1,010,329			-
0		DEF 110/AB	9	A			2,357,500			2,357,500
0		DEF 110/AB	9	N			7,072,500			7,072,500
0		DEF 110/AA	10	A	1.00		169,825			-
0		DEF 110/AA	10	N	1.50		60,441	1.50		60,441
0		DEF 110/AA	11	A		3.00	143,904			-
0		DEF 110/AA	11	N		2.00	104,568			-
0		DEF 110/AA	11	U		(8.00)	(11,440,808)		(8.00)	(11,440,808)
0		DEF 110/AA	12	A	1.00		51,000			-
				3.50		(3.00)	2,856,971	1.50	(8.00)	(1,500,367)

TOTAL REQUEST:

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	A	2.00	3.00	5,999,941
PR Program Review Adjustments	B	-	-	-
FC Fixed Cost/Medicaid	N	1.50	2.00	8,297,838
HS H & S/Court Order/Fed. Mandate	R	-	-	-
PA PA/COFAT/ANF/School bus trans	S	-	-	-
TR Trade-off/Transfer	T	-	-	-
AP Administration's Program Initiatives	U	-	(8.00)	(11,440,808)
O Other	V	-	-	-
	W	-	-	-
	X	-	-	-
<b>GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS</b>		241.25	215.00	122,545,571
	A	140.10	65.25	22,799,744
	B	-	-	-
	N	101.15	147.75	98,693,277
	R	-	-	-
	S	-	-	464,458
	T	-	-	-
	U	-	2.00	588,092
	V	-	-	-
	W	-	-	-
	X	-	-	-
<b>GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS</b>		239.25	210.00	118,593,863
	A	138.10	62.25	19,690,929
	B	-	-	-
	N	101.15	145.75	97,851,649
	R	-	-	-
	S	-	-	464,458
	T	-	-	-
	U	-	2.00	586,827
	V	-	-	-
	W	-	-	-
	X	-	-	-

Latest Revision:

Latest Revision:



Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT OF EDUCATION**

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	19,173.72	1,988.55	1,347,648,368	
B	732.50	6.00	48,548,877	
N	5.00	150.50	264,773,434	
R	-	-	-	
S	-	-	-	
T	-	-	32,990,000	
U	-	-	10,550,000	
V	-	-	20,073,434	
W	8.00	2.00	30,406,763	
X	-	-	-	

Dept't. Current (Act 164/11) Budget by MOF

TOTAL

19,919.22	2,147.05	1,754,990,876
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**LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		various	1	Labor Savings Adjustment	A	-	-	(37,719,962)	-	-	(37,719,962)
LS		various	1	Labor Savings Adjustment	B	-	-	(285,126)	-	-	(285,126)
LS		various	1	Labor Savings Adjustment	N	-	-	(2,169,612)	-	-	(2,169,612)
LS		EDN 100/XE	1	Labor Savings Adjustment	T	-	-	(70,940)	-	-	(70,940)
LS		various	1	Labor Savings Adjustment	U	-	-	(12,296)	-	-	(12,296)
LS		various	1	Labor Savings Adjustment	W	-	-	(36,426)	-	-	(36,426)
PR		EDN 400/MD	1	Reduce general fund budget for the Food Services Program	A	-	-	(6,100,000)	-	-	(6,100,000)
PR		EDN 400/MD	1	Increase special fund appropriation ceiling for the Food Services Program	B	-	-	6,100,000	-	-	6,100,000

TOTAL REQUEST:

-	-	-	(40,294,362)
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Request Category Legend:

LS	Labor Savings Adjustments
PR	Program Review Adjustments
FC	Fixed Cost/Medicaid
HS	H & S/Court Order/Fed. Mandate
PA	PA/COFA/TANF/School bus trans
TR	Trade-off/Transfer
AP	Administration's Program Initiatives
O	Other

By MOF

MOF	FTE (P)	FTE (T)	\$ Amount
A	-	-	(43,819,962)
B	-	-	5,814,874
N	-	-	(2,169,612)
R	-	-	-
S	-	-	-
T	-	-	(70,940)
U	-	-	(12,296)
V	-	-	-
W	-	-	(36,426)
X	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR

19,919.22	2,147.05	1,714,696,514
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19,919.22	2,147.05	1,714,696,514
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**FORM B**  
**12/5/2011**

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT OF EDUCATION**

By MOF

	A	B	N	R	S	T	U	V	W	X
19,173.72	1,988.55	1,303,828,406	19,173.72	1,988.55	1,303,828,406	19,173.72	1,988.55	1,303,828,406	19,173.72	1,988.55
732.50	6.00	54,363,751	732.50	6.00	54,363,751	732.50	6.00	54,363,751	732.50	6.00
5.00	150.50	262,603,822	5.00	150.50	262,603,822	5.00	150.50	262,603,822	5.00	150.50
-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-
-	-	32,919,060	-	-	32,919,060	-	-	32,919,060	-	-
-	-	10,537,704	-	-	10,537,704	-	-	10,537,704	-	-
-	-	20,073,434	-	-	20,073,434	-	-	20,073,434	-	-
8.00	2.00	30,370,337	8.00	2.00	30,370,337	8.00	2.00	30,370,337	8.00	2.00
-	-	-	-	-	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
PA		EDN 400/YA	1	Additional funds for the Student Transportation Program	A	-	-	42,000,000	-	-	25,000,000
TR		EDN 100/AA	1	Transfer out of funding for ALCs, Peer Education and Learning Centers out of WSF (EDN 100/AA) to EDN 100/BJ and EDN 100/BQ	A	(34.00)	(36.50)	(4,455,000)	(34.00)	(36.50)	(4,455,000)
TR		EDN 100/BJ	1	Transfer in of funding for ALC's, Peer Education, and Learning Centers from EDN 100/AA to EDN 100/BJ	A	34.00	22.00	3,105,000	34.00	22.00	3,105,000
TR		EDN 100/BQ	1	Transfer in of funding for ALC's, Peer Education, and Learning Centers from EDN 100/AA to EDN 100/BQ	A	-	14.50	1,350,000	-	14.50	1,350,000
O		EDN 100/AA	1	Additional general funds for WSF due to enrollment increases	A	-	-	13,557,502	-	-	13,557,502
O		EDN 150/FA	1	Additional general funds for supplies for Special Education teachers	A	-	-	3,300,000	-	-	0
O		EDN 150/VD	1	Request funds for the Early Learning Council	A	-	-	250,000	-	-	250,000
O		EDN 200/GH	1	Conversion of the budget for the Hawaii Teacher Standards Board from general funds to special funds.	A	(5.00)	-	(294,749)	(5.00)	-	(294,749)
O		EDN 200/GH	1	Conversion of the budget for the Hawaii Teacher Standards Board from general funds to special funds.	B	5.00	-	414,152	5.00	-	414,152
O		EDN 400/MD	1	Increase special fund ceiling for the Food Services Program to account for increases in commodity prices and fringe costs	B	-	-	3,900,000	-	-	3,900,000
O		EDN 400/MD	1	Additional general funds for the Food Services Program	A	-	-	3,050,000	-	-	-
O		EDN 500/PC	1	Increase federal fund ceiling for the Community Schools for Adults program to more accurately reflect federal funds available	N	-	-	1,870,000	-	-	1,870,000
O		EDN 500/PC	1	Additional funds for the Community School For Adults Program to meet their Maintenance of Effort requirements	A	-	-	2,500,000	-	-	2,500,000
TR		EDN 100/RR	1	Reconcile budget to current appropriation ceiling as a result of the distribution of the \$16.4 million Legislative reduction across all EDNs	A	-	-	7,964,146	-	-	7,964,146



FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF NEW CIP REQUESTS - OTHERS  
DEPARTMENT OF EDUCATION

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13
			None		
<b>TOTAL</b>					
<b>BY MOF</b>					
			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	-
			Revolving Funds	W	-
			Other Funds	X	-

NEW REQUESTS - OTHERS						GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
HS	2	EDN100		Lump Sum - School Building Improvements	B	38,500,000	
HS	2	EDN100		Lump Sum - School Building Improvements	C		13,600,000
HS	8	EDN100		Lump Sum - Electrical/Infrastructure Improvements	B	8,000,000	
HS	8	EDN100		Lump Sum - Electrical/Infrastructure Improvements	C		1,000,000
HS	9	EDN100		Lump Sum - High School Science Facilities Upgrades	B	5,000,000	
HS	9	EDN100		Lump Sum - High School Science Facilities Upgrades	C		1,000,000
O	14	EDN100		Lump Sum - Master Plan/Land Acquisition	B	2,000,000	
O	14	EDN100		Lump Sum - Master Plan/Land Acquisition	C		1,000,000
O	17	EDN100		Lump Sum - State/District Reloc/Improv	B	9,000,000	
O	17	EDN100		Lump Sum - State/District Reloc/Improv	C		5,000,000
O	18	EDN100		Lump Sum - Technology	B	15,000,000	
O	18	EDN100		Lump Sum - Technology	C		5,000,000
O	19	EDN100		Ewa Makai MS, New School Completion, Oahu	B	16,400,000	
O	19	EDN100		Ewa Makai MS, New School Completion, Oahu	C		16,400,000
HS	20	EDN100		McKinley HS, Bldg 857 Fire Safety Imprv & Renov, Oahu	B	6,000,000	
HS	20	EDN100		McKinley HS, Bldg 857 Fire Safety Imprv & Renov, Oahu	C		6,000,000
O	21	EDN100		Kea'au MS, Classrms/Admin./District Offices, Hawaii	B	3,000,000	
HS	24	EDN100		Konawaena MS, Locker/Shower Building, Hawaii	B	10,800,000	
O	26	EDN100		Farrington HS, Campus Modernization, Oahu	B	5,000,000	
O	27	EDN100		Waimea MS, Classroom Building, Hawaii	B	10,500,000	
O	28	EDN100		Kealahou ES, Classroom Building, Hawaii 1 of 2	B	500,000	

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF NEW CIP REQUESTS - OTHERS  
DEPARTMENT OF EDUCATION

O	28	EDN100	Kealakhe ES, Classroom Building, Hawaii	C	500,000
O	29	EDN100	Central Maui MS, New School, Maui	B	500,000
O	29	EDN100	Central Maui MS, New School, Maui	C	500,000
		EDN100	Lump Sum Allocation - Department to Breakout	C	
<b>TOTAL - OTHERS</b>					<b>130,200,000</b>

Request Category:
TR Tradeoff
HS Health, Safety, Court Mandates
E Energy Efficiency
G Governor's Program Initiatives
O Other

General Fund	A	-
Special Funds	B	130,200,000
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-



Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

W - - - - -  
X - - - - -

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		EDN 600	1	Operating Funding Formula Adjustment	A	-	-	2,725,342	-	-	(76,008)
O		EDN 600	2	Needs Based Facilities Funding per operation of HRS 302B-8	A	-	-	10,287,846	-	-	-
<b>TOTAL REQUEST:</b>						-	-	13,013,188	-	-	(76,008)

Request Category Legend:  
 LS Labor Savings Adjustments  
 PR Program Review Adjustments  
 FC Fixed Cost/Medicaid  
 HS H & S/Court Order/Fed. Mandate  
 PA PA/COFA/TANIF/School bus trans  
 TR Trade-off/Transfer  
 AP Administration's Program Initiatives  
 O Other

By MOF

A	-	13,013,188
B	-	-
N	-	-
R	-	-
S	-	-
T	-	-
U	-	-
V	-	-
W	-	-
X	-	-

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

By MOF

A	-	74,338,805
B	-	-
N	-	-
R	-	-
S	-	-
T	-	-
U	-	-
V	-	-
W	-	-
X	-	-



Date Prepared/Revised: 12/5/11

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

HS	17	EDN600	PCS027	WAIMEA, RESTROOM RENOVATIONS, HAWAII	C	60,000	-
O	18	EDN600	PCS067	LANIKAI, ADMIN BUILDING, OAHU	C	6,075,000	-
O	19	EDN600	PCS050	KUALAPU'U, 7-CLASSROOM BLDG, MOLOKAI	C	350,000	-
M	20	EDN600	PCS068	LANIKAI, AIR CONDITIONING, OAHU	C	3,500,000	-
M	21	EDN600	PCS026	WAIMEA, NIGHT LIGHTS, HAWAII	C	30,000	-
M	22	EDN600	PCS024	WAIMEA, GYM RENOVATIONS, HAWAII	C	150,000	-
O	23	EDN600	PCS055	ED LAB, FACILITIES REPLACEMENT, OAHU	C	2,000,000	-
M	24	EDN600	PCS028	WAIMEA, WINDOW REPLACEMENT, HAWAII	C	80,000	-
M	25	EDN600	PCS023	WAIMEA, ELECTRICAL UPGRADE, HAWAII	C	30,000	-
M	26	EDN600	PCS025	WAIMEA, BASKETBALL COURT, HAWAII	C	110,000	-
O	27	EDN600	PCS057	KA UMEKE, MODULAR CLASSROOMS, HAWAII	C	750,000	-
M	28	EDN600	PCS069	KUALAPU'U, LIBRARY/COMPUTER LAB, MOLOKAI	C	300,000	-
<b>TOTAL</b>						<b>36,744,000</b>	<b>-</b>

Request Category:

- TR Tradeoff
- HS Health, Safety, Court Mandates
- E Energy Efficiency
- G Governor's Program Initiatives
- O Other

- General Fund
- Special Funds
- General Obligation Bonds
- Reimbursable GO Bonds
- Revenue Bonds
- Federal Funds
- Private Contributions
- County Funds
- Interdepartmental Transfers
- Revolving Funds
- Other Funds

- A
- B
- C
- D
- E
- N
- R
- S
- U
- W
- X

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36,744,000

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Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**HAWAII STATE PUBLIC LIBRARY SYSTEM**

		FY 13	
MOF	FTE (P)	FTE (T)	\$ Amount
A	555.50	1.00	28,847,163
B	-	-	3,125,000
N	-	-	1,365,244
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

Dep't. Current (Act 164/11) Budget by MOF

<b>TOTAL</b>	<b>555.50</b>	<b>1.00</b>	<b>33,337,407</b>
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**LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		EDN407/QB		Labor Savings - Office of the State Librarian	A			(64,779)			(64,779)
LS		EDN407/QD		Labor Savings - West Oahu Public Libraries	A			(118,700)			(118,700)
LS		EDN407/QE		Labor Savings - East Oahu Public Libraries	A			(151,703)			(151,703)
LS		EDN407/QF		Labor Savings - Hawaii Public Libraries	A			(80,770)			(80,770)
LS		EDN407/QG		Labor Savings - Maui Public Libraries	A			(55,917)			(55,917)
LS		EDN407/QH		Labor Savings - Kauai Public Libraries	A			(40,124)			(40,124)
LS		EDN407/QI		Labor Savings - Library for the Blind & Physically Handicapped	A			(15,875)			(15,875)
LS		EDN407/QJ		Labor Savings - Hawaii State Library	A			(121,372)			(121,372)
LS		EDN407/QL		Labor Savings - Kapolei Public Library	A			(32,497)			(32,497)
LS		EDN407/QM		Labor Savings - Library Development Service	A			(76,752)			(76,752)
PR		EDN407/QF		Program Review Adjustments - Hawaii Public Libraries	A	(0.50)		(18,190)	(0.50)		(18,190)
<b>TOTAL</b>						<b>(0.50)</b>	<b>-</b>	<b>(776,679)</b>	<b>(0.50)</b>	<b>-</b>	<b>(776,679)</b>

**TOTAL REQUEST:**

		By MOF	
Request Category	Legend	FTE (P)	\$ Amount
LS	Labor Savings Adjustments	(0.50)	(776,679)
PR	Program Review Adjustments	-	-
FC	Fixed Cost/Medicaid	-	-
HS	H & S/Court Order/Fed. Mandate	-	-
PA	PA/COFAT/ANF/School bus trans	-	-
TR	Trade-off/Transfer	-	-
AP	Administration's Program Initiatives	-	-
O	Other	-	-

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
HAWAII STATE PUBLIC LIBRARY SYSTEM**

**SUBTOTAL = ACT 164/11 - LS - PR**

By MOF

Request Cat	B&F Code	Prog ID/Org	Dept. Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
				No Supplemental Budget Request				
					A	555.00	1.00	28,070,484
					B	-	-	3,125,000
					N	-	-	1,365,244
					R	-	-	-
					S	-	-	-
					T	-	-	-
					U	-	-	-
					V	-	-	-
					W	-	-	-
					X	-	-	-
<b>SUBTOTAL</b>						<b>555.00</b>	<b>1.00</b>	<b>32,560,728</b>

**SUPPLEMENTAL BUDGET REQUESTS**

Request Cat	B&F Code	Prog ID/Org	Dept. Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
				No Supplemental Budget Request				
					A	555.00	1.00	28,070,484
					B	-	-	3,125,000
					N	-	-	1,365,244
					R	-	-	-
					S	-	-	-
					T	-	-	-
					U	-	-	-
					V	-	-	-
					W	-	-	-
					X	-	-	-
<b>SUBTOTAL</b>						<b>555.00</b>	<b>1.00</b>	<b>32,560,728</b>

**TOTAL REQUEST:**

Request Category Legend:	MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	-	-	-	-
PR Program Review Adjustments	-	-	-	-
FC Fixed Cost/Medicaid	-	-	-	-
HS H & S/Court Order/Fed. Mandate	-	-	-	-
PA PA/COFATANF/School bus trans	-	-	-	-
TR Trade-off/Transfer	-	-	-	-
AP Administration's Program Initiatives	-	-	-	-
O Other	-	-	-	-
<b>TOTAL</b>		<b>555.00</b>	<b>1.00</b>	<b>32,560,728</b>

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

By MOF

Request Cat	B&F Code	Prog ID/Org	Dept. Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
				No Supplemental Budget Request				
					A	555.00	1.00	28,070,484
					B	-	-	3,125,000
					N	-	-	1,365,244
					R	-	-	-
					S	-	-	-
					T	-	-	-
					U	-	-	-
					V	-	-	-
					W	-	-	-
					X	-	-	-
<b>SUBTOTAL</b>						<b>555.00</b>	<b>1.00</b>	<b>32,560,728</b>

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
HAWAII STATE PUBLIC LIBRARY SYSTEM

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION		
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13
			<b>TOTAL</b>			-
			<b>BY MOF</b>			-
			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		-
			Revolving Funds	W		-
			Other Funds	X		-

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

PART B: NEW REQUESTS						GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
HS	1	EDN407	01 H S	HEALTH & SAFETY, STATEWIDE	C	4,000,000	1,000,000
O	2	EDN407	P90124	AIEA PUBLIC LIBRARY, OAHU	C	1,750,000	1,750,000
				<b>TOTAL</b>		<b>5,750,000</b>	<b>2,750,000</b>
				<b>BY MOF</b>			
				General Fund	A		-
				Special Funds	B		-
				General Obligation Bonds	C	5,750,000	2,750,000
				Reimbursable GO Bonds	D		-
				Revenue Bonds	E		-
				Federal Funds	N		-
				Private Contributions	R		-
				County Funds	S		-
				Interdepartmental Transfers	U		-
				Revolving Funds	W		-
				Other Funds	X		-

Request Category:  
 TR Tradeoff  
 HS Health, Safety, Court Mandates  
 E Energy Efficiency  
 G Governor's Program Initiatives  
 O Other

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
OFFICE OF THE GOVERNOR**

		FY 13	
MOF	FTE (P)	FTE (T)	\$ Amount
A	27.00	23.50	3,176,357
B	-	-	-
N	-	-	-
R	-	-	-
S	-	-	-
T	-	0.50	87,147
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

Dep't. Current (Act 164/11) Budget by MOF

<b>TOTAL</b>	<b>27.00</b>	<b>24.00</b>	<b>3,263,504</b>
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**LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
LS		GOV 100		Labor Savings	A			(80,986)

**TOTAL REQUEST:**

By MOF	A	-	-	(80,986)
	B	-	-	-
	N	-	-	-
	R	-	-	-
	S	-	-	-
	T	-	-	-
	U	-	-	-
	V	-	-	-
	W	-	-	-
	X	-	-	-

Request Category Legend:  
 LS Labor Savings Adjustments  
 PR Program Review Adjustments  
 FC Fixed Cost/Medicaid  
 HS H & S/Court Order/Fed. Mandate  
 PA PA/COFA/TANF/School bus trans  
 TR Trade-off/Transfer  
 AP Administration's Program Initiatives  
 O Other

		GOVERNOR'S DECISION	
FTE (P)	FTE (T)	\$ Amount	
			(80,986)
			(80,986)

**SUBTOTAL = ACT 164/11 - LS - PR**

By MOF	A	27.00	23.50	3,095,371
	B	-	-	-
	N	-	-	-
	R	-	-	-
	S	-	-	-
	T	-	0.50	87,147
	U	-	-	-
	V	-	-	-
	W	-	-	-

		GOVERNOR'S DECISION	
FTE (P)	FTE (T)	\$ Amount	
27.00	24.00	3,182,518	
27.00	23.50	3,095,371	
			87,147





Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HAWAIIAN HOME LANDS**

**SUBTOTAL = ACT 164/11 - LS - PR**

By MOF	200.00	11.00	184,992,104	200.00	11.00	184,992,104
A	-	-	-	-	-	-
B	115.00	-	12,784,660	115.00	-	12,784,660
N	3.00	2.00	15,341,820	3.00	2.00	15,341,820
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	82.00	9.00	156,865,624	82.00	9.00	156,865,624
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

**SUPPLEMENTAL BUDGET REQUESTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		HHL 602	2	Assessment of Hawaiian Home Lands' Waitlist	A			1,500,000			

**TOTAL REQUEST:**

200.00	11.00	184,992,104
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Request Category Legend:

- LS Labor Savings Adjustments
- PR Program Review Adjustments
- FC Fixed Cost/Medicaid
- HS H & S/Court Order/Fed. Mandate
- PA PA/COFA/TANF/School bus trans
- TR Trade-off/Transfer
- AP Administration's Program Initiatives
- O Other

By MOF

By MOF	200.00	11.00	186,492,104
A	-	-	-
B	-	-	1,500,000
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

By MOF	200.00	11.00	186,492,104	200.00	11.00	184,992,104
A	-	-	-	-	-	-
B	115.00	-	12,784,660	115.00	-	12,784,660
N	3.00	2.00	15,341,820	3.00	2.00	15,341,820
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	82.00	9.00	156,865,624	82.00	9.00	156,865,624
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-



FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HUMAN SERVICES

		FY 13	
MOF	FTE (P)	FTE (T)	\$ Amount
A	1,090.13	21.72	1,030,116,078
B	-	-	617,587
N	1,028.87	82.28	1,258,766,155
R	-	-	10,000
S	-	-	-
T	-	-	-
U	-	-	12,382,003
V	-	-	-
W	30.00	9.00	7,950,626
X	-	-	-

Dept't. Current (Act 164/11) Budget by MOF

TOTAL

2,149.00	113.00	2,309,842,449
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		220RH		Labor Savings Adjustment	N						(342,608)
LS		220RH		Labor Savings Adjustment	W						(19,068)
LS		222RA		Labor Savings Adjustment	A						(2,116)
LS		222RA		Labor Savings Adjustment	N						(56,235)
LS		224HS		Labor Savings Adjustment	A						(9,103)
LS		229HA		Labor Savings Adjustment	N						(236,766)
LS		229HA		Labor Savings Adjustment	W						(43,921)
LS		236LC		Labor Savings Adjustment	A						(450,444)
LS		236LC		Labor Savings Adjustment	N						(530,021)
LS		238GB		Labor Savings Adjustment	N						(107,618)
LS		301SA		Labor Savings Adjustment	A						(338,659)
LS		301SA		Labor Savings Adjustment	N						(466,338)
LS		302DA		Labor Savings Adjustment	A						(36,734)
LS		302DA		Labor Savings Adjustment	N						(43,081)
LS		501YA		Labor Savings Adjustment	A						(24,331)
LS		501YA		Labor Savings Adjustment	N						(3,839)
LS		503YB		Labor Savings Adjustment	A						(198,179)
LS		601TA		Labor Savings Adjustment	A						(106,633)
LS		601TA		Labor Savings Adjustment	N						(37,780)
LS		601TA		Labor Savings Adjustment	U						(15,478)
LS		802GA		Labor Savings Adjustment	A						(39,143)
LS		802GA		Labor Savings Adjustment	N						(220,617)
LS		888CW		Labor Savings Adjustment	A						(3,313)
LS		901MA		Labor Savings Adjustment	A						(18,263)
LS		901MA		Labor Savings Adjustment	N						(20,972)
LS		902IA		Labor Savings Adjustment	A						(193,271)
LS		902IA		Labor Savings Adjustment	N						(313,992)

LS	903FA	Labor Savings Adjustment	A	(63,917)	(63,917)
LS	903FA	Labor Savings Adjustment	N	(96,638)	(96,638)
LS	904AA	Labor Savings Adjustment	A	(262,088)	(262,088)
LS	904AA	Labor Savings Adjustment	N	(38,484)	(38,484)
PR	303WP	Program Review	A	(5,000,000)	(5,000,000)
PR	903FA	Program Review	A	(4,356,000)	(4,356,000)

<b>TOTAL REQUEST:</b>		-	-	(13,695,650)
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Request Category Legend:  
 LS Labor Savings Adjustments  
 PR Program Review Adjustments  
 FC Fixed Cost/Medicaid  
 HS H & S/Court Order/Fed. Mandate  
 PA PA/COFA/TANF/School bus trans  
 TR Trade-off/Transfer  
 AP Administration's Program Initiatives  
 O Other

By MOF	A	-	-	(11,102,194)	(11,102,194)
	B	-	-	-	-
	N	-	-	(2,514,989)	(2,514,989)
	R	-	-	-	-
	S	-	-	-	-
	T	-	-	-	-
	U	-	-	(15,478)	(15,478)
	V	-	-	-	-
	W	-	-	(62,989)	(62,989)
	X	-	-	-	-

<b>SUBTOTAL = ACT 164/11 - LS - PR</b>		2,149.00	113.00	2,296,146,799	2,296,146,799
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By MOF	A	1,090.13	21.72	1,019,013,884	1,019,013,884
	B	-	-	617,587	617,587
	N	1,028.87	82.28	1,256,251,166	1,256,251,166
	R	-	-	10,000	10,000
	S	-	-	-	-
	T	-	-	-	-
	U	-	-	-	-
	V	-	-	-	-
	W	30.00	9.00	7,887,637	7,887,637
	X	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		224HS		Convert 2 temporary Homeless Program Specialists to permanent. #103021 & #103022	A	2.00	(2.00)	-	2.00	(2.00)	-
TR		236LC		Transfer 12 positions to HMS 903, BESSD administration	A	(6.82)		(256,071)	(6.82)		(256,071)
TR		236LC		Transfer 12 positions to HMS 903, BESSD administration	N	(5.18)		(194,337)	(5.18)		(194,337)
O		236LC		Upgrade phone system, relocate units (Oahu)	A			121,000			-
O		236LC		Upgrade phone system, relocate units, buy modular furniture (Kauai, Maui, Hilo, Kona)	A			502,000			-
O		301SA		Increase funding for general operating expenses for CPS program; adjust MOF.	A			502,000			
O		301SA		Increase funding for general operating expenses for CPS program; adjust MOF.	N			125,600			
O		301SA		Redescription and Additional funding for 2 Critical Needs Pos in the CPS Program Development Office.	A			10,663			
O		301SA		Redescription and Additional funding for 2 Critical Needs Pos in the CPS Program Development Office.	N			27,953			27,953
TR		301SA		Transfer Out 5 Critical Needs pos to HMS 901	A	(1.92)		(78,682)	(1.92)		(78,682)
TR		301SA		Transfer Out 5 Critical Needs pos to HMS 901	N	(3.08)		(100,502)	(3.08)		(100,502)
O		301SA		Request for Community Based Office Space; (2) 300 square foot office spaces, computer equipment.	A			342,380			
O		301SA		Request for Additional Funds for POS Contracts for Child Protective Services (CPS) program	A			6,880,719			6,880,719
O		301SA		Replace Old Vehicles in West Hawaii	A			85,000			
O		301SA		Request for Additional Funds for Domestic Violence-POS	A			1,530,000			1,530,000
O		301SA		Correct FTE for Position Number 1744	A	1.00			1.00		
O		301SA		Correct FTE for Position Number 1744	N	(1.00)			(1.00)		
O		302DA		Convert temporary position to permanent (Secretary II, #118251)	N	1.00	(1.00)	-	1.00	(1.00)	-
FC		401PE		Additional funding for capitation payments for Medicaid	A			14,134,269			8,135,700
FC		401PE		Additional funding for capitation payments for Medicaid	N			11,332,118			14,745,086
FC		401PE		Additional Funds for Medicaid Carryover Payments	A			11,881,157			
O		501YA		Add 2 permanent and 1 temporary administrative positions	A	2.00	1.00	152,680			
O		501YA		Establish OYS 4 regional Directors for each county	A		4.00	320,000			
O		503YB		Restore permanent position count at Hawaii Youth Correctional Facility (HYCF)	A	2.00		-	2.00		-
O		601TA		Contract Increase-NAPT	A			17,988			
O		601TA		Contract Increase-NAPT	N			14,717			
O		601TA		Convert 2 temporary RN positions to permanent	A	0.92	(0.92)	-	0.92	(0.92)	-
O		601TA		Convert 2 temporary RN positions to permanent	N	1.08	(1.08)	-	1.08	(1.08)	-
O		601TA		Convert 4 Temp to Perm positions	A	2.00	(2.00)	-	2.00	(2.00)	-
O		601TA		Convert 4 Temp to Perm positions	N	1.00	(1.00)	-	1.00	(1.00)	-
O		601TA		Convert position 34004 from half time to full time	A	0.50		21,006	0.50		21,006
O		601TA		Correct 3 pos cts and salaries from State to Federal Funds	A	(3.00)		(139,860)	(3.00)		(139,860)
O		601TA		Correct 3 pos cts and salaries from State to Federal Funds	N	3.00		167,628	3.00		167,628
O		601TA		Correct 6 split funded positions to 100% GF	A	3.00		184,878	3.00		139,860
O		601TA		Correct 6 split funded positions to 100% GF	N	(3.00)		(182,898)	(3.00)		(182,898)
O		601TA		Redescribe 3 position titles and salary for Critical Needs Pos	A			44,188			

O	601TA	Redescribe 3 position titles and salary for Critical Needs Pos	N	(620)									
O	601TA	Redescription and Additional funding for 2 Critical Needs Pos	A	55,116									
O	605PI	Ceiling Increase for State Supplemental Payments (SSP) program which complements Social Security's Supplemental Security Income (SSI) program.	A	685,560									685,560
O	802GA	Add 10 federally funded temporary positions	N	577,723	10.00							10.00	577,723
O	802GA	Funds for exterior painting and termite treatment of Hoopono Building	A	252,600									
O	802GA	Restore permanent position count	A	-	0.22							0.22	-
O	802GA	Restore permanent position count	N	-	0.78							0.78	-
TR	901MA	Transfer in 5 positions from HMS 301 to HMS 901	A	78,682	1.92							1.92	78,682
TR	901MA	Transfer in 5 positions from HMS 301 to HMS 902	N	100,502	3.08							3.08	100,502
O	901MA	Redescription and Add'l Funding for 5 Transferred Pos	A	200,727	3.75							1.83	-
O	901MA	Redescription and Add'l Funding for 5 Transferred Pos	N	66,909	1.25							(1.83)	66,909
O	902IA	Restore Leg Adjustment for purchase of service contract	A	1,546,562									
O	902IA	Maui Eligibility Office move	A	62,750									
O	902IA	Maui Eligibility Office move	N	62,750									
O	902IA	Eligibility Branch Business Process Re-engineering	A	150,000									
O	902IA	Eligibility Branch Business Process Re-engineering	N	150,000									
O	902IA	Additional Positions for MQD	A	675,844	19.50								
O	902IA	Additional Positions for MQD	N	1,221,296	21.50								
O	903FA	Add 1 permanent Eligibility Program Specialist for SOFO staff	A	25,978	0.57							0	-
O	903FA	Add 1 permanent Eligibility Program Specialist for SOFO staff	N	19,598	0.43							0	-
O	903FA	Add 4 permanent positions for W. Hawaii INVO staff	A	90,938	2.28							2.28	90,938
O	903FA	Add 4 permanent positions for W. Hawaii INVO staff	N	68,602	1.72							1.72	68,602
O	903FA	Convert temporary position to permanent, adjust funding.	A	(6,566)	0.57							0.57	(6,566)
O	903FA	Accountant IV, #30104K	N	19,598	0.43							0.43	19,598
O	903FA	Convert temporary position to permanent, adjust funding.	N	23,394,000									
O	903FA	Funding for TANF client services contracts	A	2,170,000									23,394,000
O	903FA	Funds for BESSD info tech software and services contract	A	31,788									-
O	903FA	Redescribe, add funds for 12 pstns transferred from HMS 236	A	60,936									-
O	903FA	Redescribe, add funds for 12 pstns transferred from HMS 236	N	400,000									-
O	903FA	SNAP outreach	A	256,071	6.82							6.82	256,071
TR	903FA	Transfer in 12 positions from HMS 236	N	194,337	5.18							5.18	194,337
TR	903FA	Transfer in 12 positions from HMS 236	A	50,000									-
O	903FA	Travel expenses to train new eligibility workers	A	430,000									-
O	904AA	Replacement of IT hardware and software for the General Administration program	A	456,312									-
O	904AA	Restoration of Office of Information Technology positions	A	500,000	8.00								-
O	904AA	Restore Leg Adjustment related to HMS 501 Safe House budget to Office of Youth Services	A										-
O	904AA	Additional general funds to fully fund (i.e., 12-month funding) the payroll shortfall for critical positions.	A	5,800,000									5,800,000

O	904AA	Additional planning funds to assess the impact of Act 183, SLH 2010, which sunsets the Jr. Kindergarten program for the 2013-2014 school year.	A						250,000
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**TOTAL REQUEST:**

73.50	6.00	81,493,587	16.50	1.00	62,271,958
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Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

By MOF	A	45.31	(0.92)	67,761,677	13.32	(5.92)	46,781,357
	B	-	-	-	-	-	-
	N	28.19	6.92	13,731,910	3.18	6.92	15,490,601
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

2,222.50	119.00	2,377,640,386	2,165.50	114.00	2,358,418,757
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By MOF	A	1,135.44	20.80	1,086,775,561	1,103.45	15.80	1,065,795,241
	B	-	-	617,587	-	-	617,587
	N	1,057.06	89.20	1,269,983,076	1,032.05	89.20	1,271,741,767
	R	-	-	10,000	-	-	10,000
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	12,366,525	-	-	12,366,525
	V	-	-	-	-	-	-
	W	30.00	9.00	7,887,637	30.00	9.00	7,887,637
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:









Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	2,020.86	367.50	405,611,048	
B	145.00	19.00	195,483,066	
N	356.36	222.75	124,254,616	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	3.50	10.00	9,189,463	
V	-	-	-	
W	70.20	4.00	168,260,484	
X	-	-	-	

Dept't. Current (Act 164/11) Budget by MOF

2,595.92	623.25	902,798,677
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TOTAL

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	DEPARTMENT REQUEST	GOVERNOR'S DECISION		
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>Program Review Adjustments</b>												
PR		HTH 100/DG	PR-1	Reduce Kalaupapa pensioners (\$40,000); Reduce Pensions (\$110,000); Reduce R&M electrical upgrades (\$50,000).	A			-200,000			-200,000	
PR		HTH 420/HO	PR-1	General decrease in POS funds.	A			-1,250,000			-1,250,000	
PR		HTH 460/HO	PR-1	Decrease POS contracts: UH Residency Program, PACT MST, Hawaii Families as Allies, other various POS contracts.	A			-473,000			-473,000	
PR		HTH 501/CN	PR-1	General decrease in funding for waiver services.	A			-2,500,000			-2,500,000	
PR		HTH 590/KK	PR-1	Change MOF for Research Statistician V (#12338) from general funds to TSSF.	A	(1.00)		-61,549		(1.00)	-61,549	
PR		HTH 590/KK	PR-1	Change MOF for Research Statistician V (#12338) from general funds to TSSF. Perm count only. Transferring \$89,762 from Other Current Expenses to Pers Svcs to fund position.	B	1.00		-		1.00	-	
PR		HTH 730/MQ	PR-1	Delete funds for Oahu aeromedical transport service.	A			-800,000			-800,000	
PR		HTH 904/AJ	PR-1	Reduce advertising funds	A			-7,000			-7,000	
PR		HTH 610/FP	PR-2	Consolidate Sanitation, Food and Drug (FDB), and Vector Branches-- Vector Branch Chief and much of that branch was RIFD in 2009. Delete vacant FDB branch chief and vacant secretary positions.	A	(2.00)		-105,052		(2.00)	-105,052	
PR		HTH 141/EE	PR-3	Abolish General Medical and Preventive Services Division-- delete 2 perm positions (Administrator and Secretary) positions.	A	(2.00)		-150,461		(2.00)	-150,461	
PR		HTH 906/AC	PR-3	Change the means of financing for two general funded positions [Comp Hth Plan Coord (#24342P) and OA III (#45118P)] to special funds. Delete vacant Research Stat V (#27966).	A	(3.00)		-130,154		(3.00)	-130,154	



FY 13 SUPPLEMENTAL BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>Other Adjustments</b>												
O		HTH 100/DI	O-1	Delete 0.50 perm count only PH Educator IV (#96133H).	N	-0.50		-				
O		HTH 131/DB	O-2	Reduce Federal Fund ceiling to reflect Per Svc reduction for Public Hth Emerg Preparedness Coop Agmt.	N	(2.00)	(5.00)	-409,751	(2.00)	(5.00)	-409,751	
O		HTH 440/HD	O-3	Increase fed fund ceiling to reflect new federal grant FDA Tobacco Enforcement.	N		1.50	252,477		1.50	252,477	
O		HTH 440/HO	O-4	Increase special fund ceiling for Drug Demand Reduction Assessment Special Fund (DDRA SF).	B			200,000			200,000	
O		HTH 460/HF	O-5	Reduction in Federal Ceiling	N			-51,484			-51,484	
O		HTH 495/HC	O-6	Abolish temp FTE only for #94226H Program Specialist. Salary was reduced due to fiscal constraints reduction.	A		(1.00)	-		(1.00)	-	
O		HTH 560/CT	O-7	Establish Fed Ceiling for new ACA-MIECHVP Development Grant	N		5.00	3,141,174		5.00	3,141,174	
O		HTH560/CC	O-8	Establish 2.00 temp Fed funded positions for increased Universal Newborn Screening (Baby HEARS) grant	N		2.00	150,000		2.00	150,000	
O		HTH 560/CG	O-9	Establish 2.00 temp Fed funded positions for IDEA, Part C grant	N		2.00	-		2.00	-	
O		HTH 560/CF	O-10	Establish Fed Ceiling for Personal Responsibility Education Prog (PREP) Grant	N		2.00	375,000		2.00	375,000	
O		HTH 590/GJ	O-11	Increase Fed cell for Collaborative CD grant for a capacity, collaboration/integration & epidemiology enhancement prg.	N		4.00	445,130		4.00	445,130	
O		HTH 590/GJ	O-12	Increase Fed cell for Collaborative CD grant for the Healthy Communities component.	N			40,000			40,000	
O		HTH 590/KK	O-13	Increase Fed cell for Behavioral Risk Factor Surveillance System (BRFSS) grant.	N			30,000			30,000	
O		HTH 590/GJ	O-14	Reduce Fed ceiling & 1.00 temp FTE for Ofc Asst III (#50736).	N		-1.00	-13,552		-1.00	-13,552	
O		HTH 590/KK	O-15	Reduce U fund ceiling for the SNAP-Ed prog.	U			-3,083,696			-3,083,696	
O		HTH 610/FR	O-16	Increase the Noise, Radiation and Indoor Air Quality Branch Special Fund ceiling.	B			100,000			100,000	
O		HTH 760/MS	O-17	Change MOF of Planner IV (#118413C) from Fed to Vital Statistics Improvement Special Funds.	N		-1.00	-29,646		-1.00	-29,646	
O		HTH 760/MS	O-17	Change MOF of Planner IV (#118413C) from Fed to Vital Statistics Improvement Special Funds. Transfer funds fr Other Current Expenses to Pers Svcs to fund position.	B		1.00	-		1.00	-	
O		HTH 840/FG	O-18	Establish perm psns funded by DOT	U		2.00	149,639			149,639	
O		HTH 849/FB	O-19	Establish perm position for SRF	W		2.00	129,021			129,021	
O		HTH 849/FC	O-20	Convert temp position to permanent	N		1.00	-		(1.00)	-	
O		HTH 840/FG	O-20	Convert temp position to permanent	N			-		(1.00)	-	
O		HTH 904/AJ	O-21	Increase fed fund ceiling to incorporate Life Span Respite Grant	N		1.00	69,426		1.00	69,426	

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

O	HTH 907/AL	O-22	Delete temp FTE only for District Health Ofcr (#97601) since funding was reduced due to fiscal constraints reduction.	A	(1.00)	-
O	HTH 907/AP	O-23	Increase fed fund ceiling for CDC Strengthening Public Health Infrastructure Grant	N	1.00	1,100,000
O	HTH 907/AP	O-24	Delete #92603H Planner for Critical Access Hospital Prgrm.	N	(1.00)	-48,280
<b>Trade-off/Transfers</b>						
TR	HTH 100/DF	TR-1a	Trade-off/transfer out count & funds for RN III (#36341) fr HTH 100/DF to HTH 100/KE for Epidemiologist	A	-1.00	-79,236
TR	HTH 100/KE	TR-1b	Trade-off/transfer out count & funds for RN III (#36341) fr HTH 100/DF to HTH 100/KE for Epidemiologist	A	1.00	79,236
TR	HTH 141/KJ	TR-2a	Trf out to HTH 100/KJ all positions & funding (less amount replacing part of SHPDA's PRA per Gov's decision) as a result of the PRA to abolish HTH 141.	A	(148.00)	-10,418,003
TR	HTH 141/KJ	TR-2a	Trf out to HTH 100/KJ all funding as a result of the PRA to abolish HTH 141.	B	-	-90,720
TR	HTH 141/KJ	TR-2a	Trf out to HTH 100/KJ all funding as a result of the PRA to abolish HTH 141.	U	(1.00)	-131,746
TR	HTH 100/KJ	TR-2b	Trf-in psn count & funding from HTH 141/KJ as a result of PRA to abolish HTH 141.	A	148.00	10,418,003
TR	HTH 100/KJ	TR-2b	Trf-in psn count & funding from HTH 141/KJ as a result of PRA to abolish HTH 141.	B	-	90,720
TR	HTH 100/KJ	TR-2b	Trf-in psn count & funding from HTH 141/KJ as a result of PRA to abolish HTH 141.	U	1.00	131,746
TR	HTH 141/KL	TR-3a	Trf out to HTH 100/KL all positions & funding (less amount replacing part of SHPDA's PRA per Gov's decision) as a result of the PRA to abolish HTH 141.	A	(2.87)	-203,193
TR	HTH 100/KL	TR-3b	Trf-in psn count & funding from HTH 141/KL as a result of PRA to abolish HTH 141.	A	2.87	203,193
TR	HTH 141/EE	TR-4a	Trf out to HTH 100/KE PHAO VI (#41993) and PMS (#52071) and funds including Other Current Expenses as a result of PRA to abolish HTH 141.	A	(2.00)	-163,175
TR	HTH 100/KE	TR-4b	Trf-in psn count & funding from HTH 141/EE for Division PHAO VI & PMS IV as a result of PRA to abolish HTH 141.	A	2.00	163,175
TR	HTH 131/DA	TR-5a	Change MOF for PHAO V (#110175) fr federal to general funds using general funds for Vet Med Ofcr (#126555). Delete Vet Med Ofcr psn.	A	-	-
TR/O	HTH 131/DA	TR-5a	Delete fed fund position count for PHAO V (#110175) and transfer-out funding for #110175 to HTH131/DC for Other Current Expenses.	N	(1.00)	-63,309
TR	HTH 131/DC	TR-5b	Trf-in to Other Current Expenses Immunization Grant funding fr PHAO V (#110175).	N	-	63,309
TR	HTH 730/MQ	TR-6a	Transfer-out Hospital Prep Pgm to HTH 131	N	(4.00)	-2,345,600
TR	HTH 131/DB	TR-6b	Trf in Hospital Preparedness Prg fr HTH 730/MQ (EMSS)	N	4.00	2,345,600
TR	HTH 730/MQ	TR-7a	Transfer-out ESAR-VHP Pgm to HTH 131	N	(2.00)	-199,933

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

TR	HTH 131/DB	TR-7b	Trf in ESAR-VHP prog from HTH 730/MQ (EMSS).	N	2.00	199,933
TR	HTH 141/ED	TR-8a	Trf out to HTH 501/ED all positions and funding as a result of PRA to abolish HTH 141.	A	(11.00)	(830,399)
TR	HTH 501/ED	TR-8b	Trf-in psn count & funding from HTH 141/ED as part of the PRA to abolish HTH 141	A	11.00	830,399
TR	HTH 141/EE	TR-9a	Trf to HTH 501/ED Dental Asst III and funding as a result of PRA to abolish HTH 141.	A	(1.00)	(336,583)
TR	HTH 501/ED	TR-9b	Trf-in psn count & funding from HTH 141/EE as part of the PRA to abolish HTH 141 - Dental Asst III, Pers Svcs Adj & Other Current Expenses including POS	A	1.00	336,583
TR	HTH 460/HE	TR-10a	Transfer position from HE to HL	A	-1.00	(29,651)
TR	HTH 460/HL	TR-10b	Transfer position from HE to HL	A	1.00	29,651
TR	HTH 460/HO	TR-11a	Transfer funds from HO to HF	A		(88,423)
TR	HTH 460/HF	TR-11b	Transfer funds from HO to HF	A		88,423
TR	HTH 495/HB	TR-12a	Trf out to HTH 907/AP Hawaii Multicultural Action Initiative grant.	N		(130,000)
TR	HTH 495/HB	TR-12a	Trf out to HTH 907/AP Principle Investigator for Hawaii Multicultural Action Initiative Grant #91232H Prog Monitor.	A	(1.00)	(115,584)
TR	HTH 907/AP	TR-12b	Trf in fr HTH 495/HB Principle Investigator for Hawaii Multicultural Action Initiative Grant #91232H Prog Monitor.	A	1.00	115,584
TR	HTH 907/AP	TR-12b	Trf in from HTH 495/HB Hawaii Multicultural Action Initiative Grant.	N		130,000
TR	HTH 495/HC	TR-14a	Trf out to HTH 495/HB #94221H Sec III.	A	(1.00)	(45,600)
TR	HTH 495/HB	TR-14b	Trf in fr HTH 495/HC #94221H Sec III.	A	1.00	45,600
TR	HTH 907/AP	TR-15a	Trf out positions and funds for State Ofc of Rural Health to HTH 560/KC.	N	(3.00)	(731,740)
TR	HTH560/KC	TR-15b	Trf in the State Ofc of Rural Health (SORH) with its federal funding for its SORH, Small Rural Hosp Improvement Prog (SHIP) & Rural Hosp Flexibility (Flex) grants from HTH 907/AP	N	3.00	731,740
TR	HTH 560/CK	TR-16a	Trade-off/transfer gen funded Res Stat IV (#27479) from CK-MCH Admin to KC-FHS Admin. for an RN V	A	-1.00	(43,297)
TR	HTH 560/KC	TR-16b	Trade-off/transfer gen funded Res Stat IV (#27479) from CK-MCH Admin to KC-FHS Admin. for an RN V & trf \$38,695 of OCE to Pers Svcs to cover cost of RN V.	A	1.00	43,297
TR	HTH 560/CF	TR-17a	Transfer-out POS - Primary Care Svcs from CF-Family & Community Support	A		(227,748)
TR	HTH 560/KC	TR-17b	Transfer-in POS - Primary Care Svcs to KC-FHS Admin.	A		227,748
TR	HTH 560/CF	TR-18a	Transfer-out Fed Ceiling for Evidence Based Home Visiting (EBHV) Grant from CF to CT	N	-3.00	(673,000)
TR/O	HTH 560/CT	TR-18b	Transfer-in Fed ceiling from CF for EBHV and establish add'l ceiling for Affordable Care Act-Maternal, Infant & Early Childhood Home Visiting Prog (ACA-MIECHVP) formula grant [The larger ACA subsumes the EBHV]	N	6.00	1,673,000

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH

TR	HTH 560/CG	TR-19a	Transfer out Newborn Hearing Screening Program (NHSP) from CG-EI to CC-Children w/ Special Health Needs (CSHN)	A	-3.00	-145,410	
TR	HTH 560/CG	TR-19a	Transfer out NHSP from CG-EI to CC-CSHN (Includes Universal Newborn Hearing Scring Proj [aka Baby-HEARS])	N	-1.00	-150,000	
TR	HTH 560/CC	TR-19b	Transfer in NHSP to CC-CSHN from CG-EI	A	3.00	145,410	
TR	HTH 560/CC	TR-19b	Transfer in NHSP to CC-CSHN from CG-EI	N	1.00	150,000	
TR	HTH 560/CW	TR-21a	Trf out PRAMS program from HTH 560/CW to HTH 560/KC.	N	-2.00	-200,000	
TR	HTH 560/KC	TR-21b	Trf in PRAMS program to HTH 560/KC from HTH 560/CW.	N	2.00	200,000	
TR	HTH 590/GR	TR-22a	Trf out BRFSS component from HTH 590/GR to HTH 590/KK where the BRFSS program is now housed	N		-269,030	
TR	HTH 590/KK	TR-22b	Trf out BRFSS component from HTH 590/GR to HTH 590/KK where the BRFSS program is now housed	N		269,030	
TR	HTH 590/KK	TR-23a	Trade-off/transfer out .50 temp FTE only - HHI Eval & Surv Spclt psn from HTH 590/KK to HTH 590/GP for a Res Analyst psn.	N	-0.50	-	
TR	HTH 590/GP	TR-23b	Trade-off/transfer in .50 temp FTE only to HTH 590/GP for a Res Analyst psn from HTH 590/KK's HHI Eval & Surv Spclt psn.	N	0.50	-	
TR	HTH 590/GQ	TR-24	Trf Personal Svcs Adjustment of \$132,881 to Other Current Expenses.	N		-	
TR	HTH 840/FF	TR-25a	Transfer out position to HTH 849/FD	N	(1.00)	-74,267	
TR	HTH 849/FD	TR-25b	Transfer in position from HTH 840/FF	N	1.00	74,267	
TR	HTH 849/FC	TR-26a	Trf out positions to HTH 840/FG	N	(1.00)	-203,036	
TR	HTH 840/FG	TR-26b	Trf in positions from HTH 849/FC	N	1.00	203,036	
TR	HTH 840/FH	TR-27a	Transfer out position and program funds to HTH 849/FB	W	(1.00)	-59,937,064	
TR	HTH 849/FB	TR-27b	Trf in position and program funds from HTH 840/FH	W	1.00	59,937,064	
TR	HTH 840/FK	TR-28a	Trf out positions and program funds to HTH 849/FB	W	(8.00)	-100,679,676	
TR	HTH 849/FB	TR-28b	Trf in positions and program funds from HTH 840/FK	W	8.00	100,679,676	
	HTH 906/AC	TR-29a	Transfer a permanent count to the Planning, Policy & Program Development Office (HTH 907/AP)	A	(1.00)	-	
TR	HTH 907/AP	TR-29b	Trf in perm cnt only fr HTH 906/AC for temp to perm conversion of #94210H Privacy Officer.	A	1.00	0	
	HTH 560/KC	AP-1	Early Health (0-5) - Development of obesity and diabetes prevention program.	A		500,000	
	HTH 904/AJ	AP-2	Aging & Disability Resource Center - Access to information and services for elderly.	A		1,400,000	
<b>TOTAL REQUEST:</b>							
					1.50	10.50	3,545,458
					1.50	10.50	5,470,273





Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

		FY 13			
		MOF	FTE (P)	FTE (T)	\$ Amount
Dept't. Current (Act 164/11) Budget by MOF					
A					83,640,000
B		2,835.25			522,593,180
N					
R					
S					
T					
U					
V					
W					
X					

**TOTAL**

2,835.25	-	606,233,180
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**LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
LS		HTH 212 / LS		Reduction of general funds	A			(10,100,664)

**TOTAL REQUEST:**

-	-	(10,100,664)
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Request Category Legend:

LS	Labor Savings Adjustments
PR	Program Review Adjustments
FC	Fixed Cost/Medicaid
HS	H & S/Court Order/Fed. Mandate
PA	PA/COFATANF/School bus trans
TR	Trade-off/Transfer
AP	Administration's Program Initiatives
O	Other

By MOF

-	-	(10,100,664)
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**SUBTOTAL = ACT 164/11 - LS - PR**

2,835.25	-	596,132,516
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By MOF

-	-	73,539,336
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2,835.25	-	522,593,180
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FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

Project Title and Reason for Lapsing	MOF	FY 13	GOVERNOR'S DECISION FY 13
Maui Memorial, New Dialysis Unit	C	3,300,000	3,300,000
Project funds will complete the project and requesting to reprogram balance to fund Health and Safety project.			
<b>TOTAL</b>		<b>3,300,000</b>	<b>3,300,000</b>

BY MOF	
General Fund	-
Special Funds	-
General Obligation Bonds	3,300,000
Reimbursable GO Bonds	-
Revenue Bonds	-
Federal Funds	-
Private Contributions	-
County Funds	-
Interdepartmental Transfers	-
Revolving Funds	-
Other Funds	-

Project Title	MOF	FY 13	GOVERNOR'S DECISION FY 13
<b>KAUAI REGION</b>			
Samuel Mahelona Memorial Hospital, Asbestos Removal	C	500,000	500,000
Samuel Mahelona Memorial Hospital, Replacement of Main Water Piping	C	1,100,000	1,100,000
<b>MAUI REGION</b>			
Maui Memorial Medical Center, Facility Expansion and Renovation and Equipment for Imaging Department	C	3,300,000	3,300,000
Maui Memorial Medical Center Elevator Upgrades	C	3,500,000	3,500,000
Maui Memorial Medical Center, Laundry Equipment Upgrade	C	475,000	475,000

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

Maui Memorial Medical Center, Underground Storage Tank Removal and Aboveground Storage Tank Installation	C	220,000	220,000
Maui Memorial Medical Center, Patient Bed Replacement	C	700,000	700,000
Maui Memorial Medical Center, Energy Efficient Audit	C	200,000	200,000
Maui Memorial Medical Center, Install Energy Efficient Lights	C	250,000	250,000
Lanai Community Hospital, New Photovoltaic System	C	700,000	700,000
<b>OAHU REGION</b>			
Maluhia, Replace all windows	C	650,000	650,000
Leahi Hospital, Replace deteriorated transformer for Trotter Building	C	220,000	220,000
Maluhia, Replace failing rock wall along Keola Road	C	535,000	535,000
Leahi Hospital, Repair spalling and repaint exterior of Atherton and Admin	C	590,000	590,000
Leahi Hospital, Remove deteriorated incinerator stack	C	115,000	115,000
Leahi Hospital, Remove underground storage tanks	C	225,000	225,000
Leahi Hospital, Install photovoltaic panels	C	1,000,000	1,000,000
<b>WEST HAWAII REGION</b>			
Kohala Hospital, Renovate and Upgrade Hospital	C	2,000,000	200,000
Kona Community Hospital Master Plan	C	150,000	
<b>EAST HAWAII REGION</b>			
Hilo Medical Center, Long Term Care Building Replacement	C	4,125,000	
Hilo Medical Center, Replacement of Walk-in Refrigerator/Freezer	C	1,771,000	160,000
Hilo Medical Center, Replacement of Laundry Dryers/Washers	C	1,437,000	160,000
Hilo Medical Center, New Nurse Call System	C	1,261,000	146,000
Hilo Medical Center, Parking Lot Renovation	C	2,397,000	235,000
Hilo Medical Center, Upgrade Air Conditioning and Duct Work	C	4,000,000	400,000
Hilo Medical Center, Hale Hoola New Security Wall	C	134,000	134,000
Hilo Medical Center, Spill Prevention Control & Countermeasure Corrections	C	200,000	200,000
Hilo Medical Center, Demolition of Old Building (Pink Palace)	C	2,349,000	233,000
Hilo Medical Center, Acute Hospital Repairs	C	1,052,000	1,052,000
Kau Hospital, Plumbing Upgrade	C	1,978,000	199,000
Kau Hospital, Hospital Renovations	C	201,000	201,000
Hilo Medical Center, Reroof West Wing, River Cottages and Hospital Cottage	C	650,000	650,000
Hilo Medical Center, Replacement of Chiller Piping	C	350,000	350,000
Hilo Medical Center, Oncology Center Expansion	C	500,000	

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

Hale Ho'ola Hamakua, Upgrades to facility; repair & repaint cottages and hospital interior, replace AC vents, repair water line leak	C	700,000	110,000
Hilo Medical Center, Master Planning	C	750,000	
Kau Hospital, Master Planning	C	500,000	
Hale Ho'ola Hamakua, Master Planning	C	500,000	
Hilo Medical Center, Cardio Vascular Suite	C	7,928,000	
Hilo Medical Center, Outpatient Expansion	C	750,000	
Kau Hospital, Hospital Replacement	C	3,500,000	
Ka'u Hospital, CT scan	C	1,000,000	
Hilo Medical Center, Replace Atrium roof and wall	C	728,000	728,000
Hilo Medical Center, Retrocommissioning and energy audit	C	150,000	150,000
Hale Ho'ola Hamakua, Retrocommissioning and energy audit	C	75,000	75,000
Ka'u Hospital, Retrocommissioning and energy audit	C	75,000	75,000
Hale Ho'ola Hamakua, Build out of vacant underside	C	200,000	
Hilo Medical Center, Walking Bridge	C	262,000	262,000
<b>TOTAL</b>		<b>55,953,000</b>	<b>20,000,000</b>

**TOTAL  
BY MOF**

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	55,953,000	20,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	183.10	11.46	13,273,163	
B	8.00	24.00	390,922,726	
N	448.78	144.69	83,860,473	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	-	20.00	2,705,580	
V	-	-	-	
W	-	0.50	70,000	
X	-	-	-	

Dep't. Current (Act 164/11) Budget by MOF

639.88	200.65	490,831,942
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TOTAL

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		Multiple	1	Labor Savings	A	-	-	(346,326)	-	-	(346,326)
LS		Multiple	1	Labor Savings	B	-	-	(41,433)	-	-	(41,433)
LS		Multiple	1	Labor Savings	N	-	-	(2,047,436)	-	-	(2,047,436)
LS		LBR 111/PA	1	Labor Savings	U	-	-	(12,261)	-	-	(12,261)
PR		LBR 902/AA	2	State Fire Council	A	-	-	(118,000)	-	-	(118,000)
PR	O	LBR 143EB		Change means of financing from general to revolving for a portion of the Boiler and Elevator Program.	A	-	-	-	-	-	-
PR	O	LBR 143EB		See above.	W	-	-	-	-	-	-
					TOTAL REQUEST:			(2,565,456)	TOTAL REQUEST:		

TOTAL REQUEST:

Request Category Legend:	
LS	Labor Savings Adjustments
PR	Program Review Adjustments
FC	Fixed Cost/Medicaid
HS	H & S/Court Order/Fed. Mandate
PA	PAY/COFAT/ANF/School bus trans
TR	Trade-off/Transfer
AP	Administration's Program Initiatives
O	Other

By MOF	FTE (P)	FTE (T)	\$ Amount
A	-	-	(464,326)
B	-	-	(41,433)
N	-	-	(2,047,436)
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	(12,261)
V	-	-	-
W	-	-	-
X	-	-	-

**FORM B**  
**12/5/2011**

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS**  
**DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

		639.88	200.65	488,266,486	639.88	200.65	488,384,486
<b>SUBTOTAL = ACT 164/11 - LS - PR</b>							
By MOF	A	183.10	11.46	12,808,837	183.10	11.46	12,808,837
	B	8.00	24.00	390,881,293	8.00	24.00	390,881,293
	N	448.78	144.69	81,813,037	448.78	144.69	81,813,037
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	20.00	2,693,319	-	20.00	2,693,319
	V	-	-	-	-	-	-
	W	-	0.50	70,000	-	0.50	188,000
	X	-	-	-	-	-	-

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
TR		LBR 902/AA	1	IT Staff Support	N	1.00	1.00	148,509
TR		LBR 171/LA	1	IT Staff Support	N	(1.00)	-	(87,244)
TR		LBR 905/GB	1	IT Staff Support	N	-	(1.00)	(61,265)
O		LBR171/LA	2	Federal Staff Increase	N	13.00	-	501,146
O		LBR 871/LB	3	Federal Staff Increase	N	1.20	-	87,902
O		LBR 153/RA	4	Federal Staff Increase	N	-	1.00	52,227
O		LBR 135/IA	5	Federal Staff Increase	N	0.90	-	101,523
O		LBR 135/IA	5	Federal Staff Increase	A	(0.90)	-	-
O		LBR 902/AA	6	Federal Staff Increase	N	0.42	-	34,064
O		LBR 111/PB	7	Federal Staff Increase	N	-	1.50	59,046
O		LBR 111/PA	8	Federal Staff Increase	N	-	0.35	-
O		LBR 183/DA	9	State Staff Reduction	A	(7.00)	-	-
O		LBR 143/EB	A	Change 12.00 positions and means of financing from general to revolving for the Boiler and Elevator Program. LBR-04(12) authorizes a revolving fund for this program.	A	-	-	(538,677)
O		LBR 143/EB	A	See above.	W	-	-	-
						7.62	2.85	835,908

TOTAL REQUEST:

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	A	(7.90)	-	(538,677)
PR Program Review Adjustments	B	-	-	-
FC Fixed Cost/Medicaid	N	15.52	2.85	835,908
HS H & S/Court Order/Fed. Mandate	R	-	-	-
PA PA/COFA/TANF/School bus trans	S	-	-	-
TR Trade-off/Transfer	T	-	-	-
AP Administration's Program Initiatives	U	-	-	-
O Other	V	-	-	-
	W	-	-	-
	X	-	-	-
		647.50	203.50	489,102,394

GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS

Request Category Legend:	By MOF	FTE (P)	FTE (T)	\$ Amount
LS Labor Savings Adjustments	A	175.20	11.46	12,808,837
PR Program Review Adjustments	B	8.00	24.00	390,881,293
FC Fixed Cost/Medicaid	N	464.30	147.54	82,648,945
HS H & S/Court Order/Fed. Mandate	R	-	-	-
PA PA/COFA/TANF/School bus trans	S	-	-	-
TR Trade-off/Transfer	T	-	-	-
AP Administration's Program Initiatives	U	-	-	-
O Other	V	-	-	-
	W	-	-	-
	X	-	-	-
		647.50	203.50	489,102,394

**FORM B**

Date Prepared/Revised: 12/5/2011

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	414.25	16.25	26,165,205	
B	307.00	54.25	60,571,874	
N	17.75	25.50	19,131,309	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	-	-	-	
V	-	-	-	
W	1.00	2.00	868,383	
X	-	-	-	

Dept't. Current (Act 164/11) Budget by MOF

**TOTAL**

740.00	98.00	106,736,771
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**LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		LNR 101	1	Labor Savings Adjustments	B			(131,644)			(131,644)
LS		LNR 101	1	Labor Savings Adjustments	N			(1,306)			(1,306)
LS		LNR 111	1	Labor Savings Adjustments	B			(133,027)			(133,027)
LS		LNR 141	1	Labor Savings Adjustments	A			(5,852)			(5,852)
LS		LNR 141	1	Labor Savings Adjustments	B			(7,062)			(7,062)
LS		LNR 141	1	Labor Savings Adjustments	W			(2,843)			(2,843)
LS		LNR 153	1	Labor Savings Adjustments	A			(12,972)			(12,972)
LS		LNR 153	1	Labor Savings Adjustments	B			(1,239)			(1,239)
LS		LNR 153	1	Labor Savings Adjustments	N			(3,673)			(3,673)
LS		LNR 172	1	Labor Savings Adjustments	A			(18,243)			(18,243)
LS		LNR 172	1	Labor Savings Adjustments	B			(23,213)			(23,213)
LS		LNR 172	1	Labor Savings Adjustments	N			(2,857)			(2,857)
LS		LNR 401	1	Labor Savings Adjustments	A			(58,407)			(58,407)
LS		LNR 401	1	Labor Savings Adjustments	N			(25,217)			(25,217)
LS		LNR 402	1	Labor Savings Adjustments	A			(92,185)			(92,185)
LS		LNR 402	1	Labor Savings Adjustments	B			(224)			(224)
LS		LNR 402	1	Labor Savings Adjustments	N			(12,450)			(12,450)
LS		LNR 404	1	Labor Savings Adjustments	A			(47,390)			(47,390)
LS		LNR 404	1	Labor Savings Adjustments	B			(12,069)			(12,069)

**FORM B**

Date Prepared/Revised: 12/5/2011

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

LS	LNR 405	1	Labor Savings Adjustments	A			(208,082)
LS	LNR 405	1	Labor Savings Adjustments	B			(43,028)
LS	LNR 405	1	Labor Savings Adjustments	N			(6,141)
LS	LNR 405	1	Labor Savings Adjustments	W			(1,633)
LS	LNR 407	1	Labor Savings Adjustments	A			(26,442)
LS	LNR 407	1	Labor Savings Adjustments	B			(74,943)
LS	LNR 407	1	Labor Savings Adjustments	N			(761)
LS	LNR 801	1	Labor Savings Adjustments	B			(189,985)
LS	LNR 801	1	Labor Savings Adjustments	N			(708)
LS	LNR 802	1	Labor Savings Adjustments	A			(40,590)
LS	LNR 802	1	Labor Savings Adjustments	B			(5,104)
LS	LNR 802	1	Labor Savings Adjustments	N			(12,020)
LS	LNR 804	1	Labor Savings Adjustments	A			(40,795)
LS	LNR 804	1	Labor Savings Adjustments	B			(20,146)
LS	LNR 804	1	Labor Savings Adjustments	N			(8,627)
LS	LNR 804	1	Labor Savings Adjustments	W			(2,554)
LS	LNR 805	1	Labor Savings Adjustments	A			(9,293)
LS	LNR 805	1	Labor Savings Adjustments	B			(316)
LS	LNR 805	1	Labor Savings Adjustments	N			(4,530)
LS	LNR 806	1	Labor Savings Adjustments	A			(94,966)
LS	LNR 806	1	Labor Savings Adjustments	B			(80,948)
LS	LNR 810	1	Labor Savings Adjustments	B			(25,187)
LS	LNR 810	1	Labor Savings Adjustments	N			(1,197)
LS	LNR 906	1	Labor Savings Adjustments	A			(61,027)
LS	LNR 906	1	Labor Savings Adjustments	B			(28,702)
PR	LNR 141	2a	Conversion of 50% MOF for Engineering Program Manager (Posn No. 09630) from general funds to CIP funds	A	(0.50)	(0.50)	(48,078)
PR	LNR 153	2b	Reduce personal services	A			(19,279)
PR	LNR 401	2c	Reduce personal services	A			(128,296)
PR	LNR 404	2d	Reduce other operating expenses	A			(62,000)
PR	LNR 407	2e	Reduce other operating expenses	A			(50,000)
PR	LNR 806	2f	Reduce other operating expenses	A			(152,776)

**FORM B**

Date Prepared/Revised: 12/5/2011

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

**TOTAL REQUEST:**

Request Category Legend:	By MOF	(0.50)	(2,040,027)	(0.50)	(2,040,027)
LS Labor Savings Adjustments	A	(0.50)	(1,176,673)	(0.50)	(1,176,673)
PR Program Review Adjustments	B	-	(776,837)	-	(776,837)
FC Fixed Cost/Medicaid	N	-	(79,487)	-	(79,487)
HS H & S/Court Order/Fed. Mandate	R	-	-	-	-
PA PA/COFA/TANF/School bus trans	S	-	-	-	-
TR Trade-off/Transfer	T	-	-	-	-
AP Administration's Program Initiatives	U	-	-	-	-
O Other	V	-	(7,030)	-	(7,030)
	W	-	-	-	-
	X	-	-	-	-
<b>SUBTOTAL = ACT 164/11 - LS - PR</b>		<b>739.50</b>	<b>104,696,744</b>	<b>98.00</b>	<b>104,696,744</b>

Request Category Legend:	By MOF	413.75	24,988,532	16.25	24,988,532
	A	413.75	24,988,532	16.25	24,988,532
	B	307.00	59,795,037	54.25	59,795,037
	N	17.75	19,051,822	25.50	19,051,822
	R	-	-	-	-
	S	-	-	-	-
	T	-	-	-	-
	U	-	-	-	-
	V	-	-	-	-
	W	1.00	861,353	2.00	861,353
	X	-	-	-	-

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			GOVERNOR'S DECISION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O	LNR 402		1	Establish a new permanent Assistant Administrator (EM 7) position in Honolulu, to assist with the workload of increasing administrative and policy duties of largest land management organization in the state	A	1.00		75,144	-		-
O	LNR 402		2	Establish a new permanent Assistant Branch Manager (EM 3) position - Hawaii to assist with the workload of increasing administrative duties of largest field operational program in the state	A	1.00		61,836	-		-
O	LNR 401/CB		3	Replace a 26' survey vessel in Kailua-Kona, Hawaii for safety reasons.	A			135,000	-		-
O	LNR 802		4	Establish 2 Office Assistant III positions for Hawaii Island & Oahu (\$48,768); other operating funds, (\$5,100); replacement of a motor vehicle, (\$35,000).	A	2.00		88,868	-		-



**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

TR	LNR 806	23	B	(146,798)	(146,798)
	LNR 806	23	B	146,798	146,798
O	LNR 407	24	B	2,000,000	2,000,000
O	LNR 407	25	B	500,000	500,000
O	LNR 404	26	B	65,000	65,000
O	LNR 101	27	B	2.00	(2.00)
O	LNR 402	28	N	4.00	(4.00)
O	LNR 172	29	B	1.00	(1.00)
O	LNR 407	30	B	5.00	(5.00)
O	LNR 153/CC	31	A	1.00	(1.00)
O	LNR 153/CB	32	N	2.00	(2.00)
O	LNR 153/CB	33	B	1.00	(1.00)
O	LNR 401/CA	34	A	1.00	(1.00)
O	LNR 401/CB	35	A	0.25	(0.25)
O	LNR 401/CB	35	N	0.75	(0.75)
O	LNR 401/CB	36	A	1.00	(1.00)
O	LNR 153/CC	37	A	42,191	-
O	LNR 806	38	B	(3.00)	(6.00)
O	LNR 111	38	B	(2.00)	(2.00)
	LNR 407		A		5,000,000

**FORM B**

Date Prepared/Revised: 12/5/2011

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

		23.00	(7.00)	5,915,091	16.00	(7.00)	10,297,270
<b>TOTAL REQUEST:</b>							
	By MOF	10.25	(3.25)	1,766,391	3.25	(3.25)	5,847,700
LS	Labor Savings Adjustments	6.00	(17.00)	3,166,228	6.00	(17.00)	3,166,228
PR	Program Review Adjustments	6.75	0.25	347,145	6.75	0.25	347,145
FC	Fixed Cost/Medicaid	-	-	-	-	-	-
HS	H & S/Court Order/Fed. Mandate	-	-	-	-	-	-
PA	PA/COFA/TANF/School bus trans	-	13.00	635,327	-	2.00	136,197
TR	Trade-off/Transfer	-	-	-	-	11.00	800,000
AP	Administration's Program Initiatives	-	-	-	-	-	-
O	Other	-	-	-	-	-	-
		762.50	91.00	110,611,835	755.50	91.00	114,994,014
<b>GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS</b>							
	By MOF	424.00	13.00	26,754,923	417.00	13.00	30,836,232
A		313.00	37.25	62,961,265	313.00	37.25	62,961,265
B		24.50	25.75	19,398,967	24.50	25.75	19,398,967
N		-	-	-	-	-	-
R		-	-	-	-	-	-
S		-	-	-	-	-	-
T		-	13.00	635,327	-	2.00	136,197
U		-	-	-	-	11.00	800,000
V		-	-	-	-	-	-
W		1.00	2.00	861,353	1.00	2.00	861,353
X		-	-	-	-	-	-

Request Category Legend:  
 LS Labor Savings Adjustments  
 PR Program Review Adjustments  
 FC Fixed Cost/Medicaid  
 HS H & S/Court Order/Fed. Mandate  
 PA PA/COFA/TANF/School bus trans  
 TR Trade-off/Transfer  
 AP Administration's Program Initiatives  
 O Other

Latest Revision:

Latest Revision:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13
			None		
<b>TOTAL</b>					
<b>BY MOF</b>					

- A General Fund
- B Special Funds
- C General Obligation Bonds
- D Reimbursable GO Bonds
- E Revenue Bonds
- F Federal Funds
- G Private Contributions
- H County Funds
- I Interdepartmental Transfers
- J Revolving Funds
- K Other Funds
- X

PART B: NEW REQUESTS						GOVERNOR'S DECISION	
Req Cat	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 13	FY 13
PR	1	LNR 906	G01P	CIP Staff Costs, Statewide - Conversion of 50% MOF for Engineering Program Manager (Posn No. 09630) from LNR 141 general funds to CIP funds; CIP funding increase includes fringe benefits; authorized DLNR CIP position count to increase to 27.50	C	67,194	67,000
LS	2	LNR 906	G01P	CIP Staff Costs, Statewide - labor savings adjustments	C	(93,227)	(93,000)
HS	3	LNR 141	J45	Rockfall and Flood Mitigation, Statewide - supplemental FY13 funds to address rockfall hazard at Menehune Road, Kauai	C	1,000,000	1,000,000
O	4	LNR 906	G01P	CIP Staff Costs, Statewide - supplemental funds to allow filling of all 27 authorized CIP positions	C	59,096	59,000
O	5	LNR 101		Maintenance and Remediation, Statewide that's currently authorized under Act 164, SLH 2011, Item K-7. Need additional state funds for additional work due to unforeseen site conditions.	C	7,000,000	7,000,000

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

O	5	LNR 101		Maintenance and Remediation, Statewide that's currently authorized under Act 164, SLH 2011, Item K-7. Need additional state funds for additional work by the contractor due to unforeseen site conditions.	S	2,500,000	2,500,000
HS	6	LNR 906		ADA Public Accessibility at DLNR facilities, Statewide. Design \$400,000 and construction \$1,600,000	C	2,000,000	1,000,000
O	7	LNR 141	J38	Update the State Water Projects Plan, as mandated by the State Water Code, Chapter 174C, HRS.	C	500,000	500,000
O	8	LNR 801		Honokohau Small Boat Harbor Improvements, Phase II. Construction of parking lot, road, water system, electrical and other misc. work. Additional funds are needed to implement this project: \$150,000 for design and \$500,000 for construction.	C	650,000	650,000
E	9	LNR 402		Statewide DOFAW Base yard Photovoltaic System	C	1,705,000	-
HS	10	LNR 804		DLNR Radio Repeaters, East Oahu	C	100,000	-
HS	11	LNR 804		Forest trail and bridge access improvements, Oahu including trail improvements at the Manoa Falls trail, Makiki Connector trail, and Poamoho bridge replacement.	C	375,000	-
O	12	LNR 402		Pahole Rare Plant Nursery retaining wall design	C	50,000	-
HS	13	LNR 172		Hilo DOFAW auto shop rollup doors - safety and security improvements	C	175,000	-
<b>TOTAL</b>						<b>16,088,063</b>	<b>12,683,000</b>

Request Category:

TR Tradeoff	
HS Health, Safety, Court Mandates	
E Energy Efficiency	
G Governor's Program Initiatives	
O Other	

**BY MOF**

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	13,588,063
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Private Contributions	R	-

10,183,000

Date Prepared/Revised: 12/5/2011

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES

County Funds	S	2,500,000	2,500,000
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

Date Prepared/Revised:

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
OFFICE OF THE LIEUTENANT GOVERNOR**

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	8.00	11.50	1,048,123	
B	-	-	-	
N	-	-	-	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	-	-	-	
V	-	-	-	
W	-	-	-	
X	-	-	-	

Dep't. Current (Act 164/11) Budget by MOF

**TOTAL**      8.00      11.50      1,048,123

**LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS**

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		LTG100		Labor Savings Adjustments	A			(16,284)			(16,284)
LS		LTG105		Labor Savings	A			(11,065)			(11,065)
<b>TOTAL REQUEST:</b>						-	-	(27,349)		-	(27,349)

Request Category Legend:	
LS	Labor Savings Adjustments
PR	Program Review Adjustments
FC	Fixed Cost/Medicaid
HS	H & S/Court Order/Fed. Mandate
PA	PA/COFA/TANF/School bus trans
TR	Trade-off/Transfer
AP	Administration's Program Initiatives
O	Other

By MOF

A	-	-	(27,349)	-	-	(27,349)
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

**SUBTOTAL = ACT 164/11 - LS - PR**

By MOF

A	8.00	11.50	1,020,774	8.00	11.50	1,020,774
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-



Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF PUBLIC SAFETY

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	2,473.10	5.00	219,080,597	
B	8.00	-	2,560,157	
N	-	2.00	1,065,476	
R	-	-	-	
S	-	3.00	209,721	
T	-	-	75,065	
U	59.00	-	5,076,280	
V	-	-	-	
W	9.00	42.00	10,635,408	
X	-	-	-	

Dept't. Current (Act 164/11) Budget by MOF

TOTAL

2,549.10	52.00	238,702,704
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			GOVERNOR'S DECISION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		PSD 402/ED		Labor Savings Adjustment	A			(654,703)			(654,703)
LS		PSD 404/EF		Labor Savings Adjustment	A			(163,501)			(163,501)
LS		PSD 405/EG		Labor Savings Adjustment	A			(89,254)			(89,254)
LS		PSD 406/EH		Labor Savings Adjustment	A			(288,901)			(288,901)
LS		PSD 407/EC		Labor Savings Adjustment	A			(808,037)			(808,037)
LS		PSD 408/EI		Labor Savings Adjustment	A			(93,985)			(93,985)
LS		PSD 409/EK		Labor Savings Adjustment	A			(193,027)			(193,027)
LS		PSD 410/EL		Labor Savings Adjustment	A			(145,766)			(145,766)
LS		PSD 420/CP		Labor Savings Adjustment	A			(251,730)			(251,730)
LS		PSD 421/HC		Labor Savings Adjustment	A			(516,524)			(516,524)
LS		PSD 422/CI		Labor Savings Adjustment	W			(74,178)			(74,178)
LS		PSD 502/CB		Labor Savings Adjustment	A			(38,089)			(38,089)
				Labor Savings Adjustment	N			(4,228)			(4,228)
				Labor Savings Adjustment	W			(12,933)			(12,933)
LS		PSD 503/CC		Labor Savings Adjustment	A			(569,854)			(569,854)
				Labor Savings Adjustment	U			(179,277)			(179,277)
LS		PSD 611/BA		Labor Savings Adjustment	A			(11,708)			(11,708)
LS		PSD 612/BB		Labor Savings Adjustment	A			(130,978)			(130,978)
LS		PSD 613/DA		Labor Savings Adjustment	B			(27,106)			(27,106)
				Labor Savings Adjustment	N			(2,690)			(2,690)
LS		PSD 808/EM		Labor Savings Adjustment	A			(20,457)			(20,457)
LS		PSD 900/EA		Labor Savings Adjustment	A			(352,495)			(352,495)
<b>TOTAL REQUEST</b>								(4,629,421)			(4,629,421)



Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF PUBLIC SAFETY

SUPPLEMENTAL BUDGET REQUESTS			DEPARTMENT REQUEST			GOVERNOR'S DECISION					
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR/AP		PSD 404/EF	1	WCF Re-Entry Work Furlough Program Staffing	A	6.00		298,644	6.00		298,644
TR/AP		PSD 612/BB	1	Request for 2.0 Parole Officer for Maui and Hawaii	A	2.00		128,736	2.00		128,736
TR		PSD 808/EM	1	Request to Fund Re-Entry and 2.0 Parole Officers	A			(427,380)			(427,380)
HS		PSD 421/HC	2	Request for Funds for Increased Cost of Hepatitis C Treatment	A			1,216,000			1,216,000
HS		PSD Various	3	Correctional Security Upgrades	A	24.00		1,481,482			-
HS		PSD 420/CP	4	Additional Funding for Food Services	A			2,477,962			291,000
<b>TOTAL REQUEST:</b>						32.00		5,175,444	8.00		1,507,000

**TOTAL REQUEST:**

Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

By MOF	FTE (P)	FTE (T)	\$ Amount
A	32.00	-	5,175,444
B	-	-	-
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
<b>TOTAL</b>	<b>32.00</b>	<b>-</b>	<b>5,175,444</b>

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

By MOF	FTE (P)	FTE (T)	\$ Amount
A	2,581.10	52.00	239,248,727
B	2,505.10	5.00	219,927,032
N	8.00	-	2,533,051
R	-	2.00	1,058,558
S	-	-	-
T	-	3.00	209,721
U	59.00	-	75,065
V	-	-	4,897,003
W	9.00	42.00	10,548,297
X	-	-	-
<b>TOTAL</b>	<b>2,557.10</b>	<b>52.00</b>	<b>235,580,283</b>

Latest Revision:

Latest Revision:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF PUBLIC SAFETY

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION		
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13
			None.			
<b>TOTAL</b>						
<b>BY MOF</b>						
			General Fund			
			Special Funds			
			General Obligation Bonds			
			Reimbursable GO Bonds			
			Revenue Bonds			
			Federal Funds			
			Private Contributions			
			County Funds			
			Interdepartmental Transfers			
			Revolving Funds			
			Other Funds			

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

PART B: NEW REQUESTS				GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13
G	1	PSD 900	P-20114	Kulani CF, Exploratory Water Well, Hawaii	C	1,500,000
<b>TOTAL</b>						
<b>BY MOF</b>						
				General Fund		
				Special Funds		
				General Obligation Bonds		1,500,000
				Reimbursable GO Bonds		
				Revenue Bonds		
				Federal Funds		
				Private Contributions		
				County Funds		
				Interdepartmental Transfers		
				Revolving Funds		
				Other Funds		

Request Category:  
 TR Tradeoff  
 HS Health, Safety, Court Mandates  
 E Energy Efficiency  
 G Governor's Program Initiatives  
 O Other

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

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TAXATION

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	373.00	128.00	22,027,042	
B	-	6.00	1,057,875	
N	-	-	-	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	-	-	-	
V	-	-	-	
W	-	-	-	
X	-	-	-	

Dep't. Current (Act 164/11) Budget by MOF

<b>TOTAL</b>	373.00	134.00	23,084,917
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
LS		TAX 100	7	Required Labor Savings Adjustment	A			(279,686)
LS		TAX 105	8	Required Labor Savings Adjustment	A			(189,260)
LS		TAX 107	9	Required Labor Savings Adjustment	A			(150,354)
LS		TAX 107	9	Required Labor Savings Adjustment	B			(4,248)

**TOTAL REQUEST:**

	-	-	(623,548)
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Request Category Legend:

LS	Labor Savings Adjustments
PR	Program Review Adjustments
FC	Fixed Cost/Medicaid
HS	H & S/Court Order/Fed. Mandate
PA	PA/COFA/TANF/School bus trans
TR	Trade-off/Transfer
AP	Administration's Program Initiatives
O	Other

By MOF

A	-	-	(619,300)
B	-	-	(4,248)
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

**SUBTOTAL = ACT 164/11 - LS - PR**

	373.00	134.00	22,461,369
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By MOF

A	373.00	128.00	21,407,742
B	-	6.00	1,053,627
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

		GOVERNOR'S DECISION	
FTE (P)	FTE (T)	\$ Amount	
		(279,686)	
		(189,260)	
		(150,354)	
		(4,248)	
<b>TOTAL</b>	-	-	(623,548)

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TAXATION

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		TAX 105	1	Expand the Electronic Filing Program	A	-	-	1,400,000			1,400,000
O		TAX 107	2	Replace 3 scanning and forms processing equipment	A	-	-	2,000,000			
FC		TAX 107	3	Fixed cost increase for IT hardware & software maintenance	A	-	-	25,000			
O		TAX 100	4	Compliance positions and expenses	A	10.00	4.00	339,086	10.00	4.00	303,406
O		TAX 107	5	Research Statisticians (2.0) for Tax Research & Planning	A	2.00	-	89,572			
O		TAX 107	6	Management Analysts (2.0) to support tax modernization	A	2.00	-	92,427			
<b>TOTAL REQUEST:</b>						14.00	4.00	3,946,085	10.00	4.00	1,703,406

Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

By MOF	FTE (P)	FTE (T)	\$ Amount
A	14.00	4.00	3,946,085
B	-	-	-
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

By MOF	FTE (P)	FTE (T)	\$ Amount		
A	387.00	138.00	26,407,454		
B	387.00	132.00	25,353,827		
N	-	6.00	1,053,627		
R	-	-	-		
S	-	-	-		
T	-	-	-		
U	-	-	-		
V	-	-	-		
W	-	-	-		
X	-	-	-		
<b>TOTAL</b>			383.00	138.00	24,164,775

Latest Revision:

Latest Revision:

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION

Dep't. Current (Act 164/11) Budget by MOF

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
A	-	-	-
B	2,146.50	13.60	708,934,356
N	7.00	4.40	51,226,020
R	-	-	423,067
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

TOTAL

2,153.50	18.00	760,583,443
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount
LS		TRN102-195		Airports Division - 5% Labor Savings	B			(3,050,567)
LS		TRN301-395		Harbors Division - 5% Labor Savings	B			(560,691)
LS		TRN501-597		Highways Division - 5% Labor Savings	B			(1,367,332)
LS		TRN501-597		Highways Division - 5% Labor Savings	N			(22,974)
LS		TRN995		General Administration - 5% Labor Savings	B			(339,501)
LS		TRN995		General Administration - 5% Labor Savings	N			(2,917)

DEPARTMENT REQUEST			
MOF	FTE (P)	FTE (T)	\$ Amount
B			(3,050,567)
B			(560,691)
B			(1,367,332)
N			(22,974)
B			(339,501)
N			(2,917)
TOTAL	2,153.50	18.00	760,583,443

GOVERNOR'S DECISION			
FTE (P)	FTE (T)	\$ Amount	
			(3,050,567)
			(560,691)
			(1,367,332)
			(22,974)
			(339,501)
			(2,917)
TOTAL			(5,343,982)

TOTAL REQUEST:

By MOF			
MOF	FTE (P)	FTE (T)	\$ Amount
A	-	-	-
B	2,146.50	13.60	708,934,356
N	7.00	4.40	51,226,020
R	-	-	423,067
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
TOTAL	2,153.50	18.00	755,239,461

Request Category Legend:

- LS Labor Savings Adjustments
- PR Program Review Adjustments
- FC Fixed Cost/Medicaid
- HS H & S/Court Order/Fed. Mandate
- PA PA/COFA/TANF/School bus trans
- TR Trade-off/Transfer
- AP Administration's Program Initiatives
- O Other

SUBTOTAL = ACT 164/11 - LS - PR

By MOF			
MOF	FTE (P)	FTE (T)	\$ Amount
A	-	-	-
B	2,146.50	13.60	708,934,356
N	7.00	4.40	51,226,020
R	-	-	423,067
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
TOTAL	2,153.50	18.00	755,239,461



FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - GENERAL ADMINISTRATION

		FY 13		
		FTE (P)	FTE (T)	\$ Amount
Dept. Current (Act 164/11) Budget by MOF				
A		-	-	-
B		104.00	2.00	14,946,700
N		-	1.00	33,322,783
R		-	-	423,067
S		-	-	-
T		-	-	-
U		-	-	-
V		-	-	-
W		-	-	-
X		-	-	-
<b>TOTAL</b>		<b>104.00</b>	<b>3.00</b>	<b>48,692,550</b>

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS				DEPARTMENT REQUEST				GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		TRN995/AA		Salary reduction pursuant to C/B (5% pay cut)	B	-	-	(339,501)	-	-	(339,501)
LS		TRN995/AA		Salary reduction pursuant to C/B (5% pay cut)	N	-	-	(2,917)	-	-	(2,917)
<b>TOTAL</b>						<b>104.00</b>	<b>3.00</b>	<b>48,692,550</b>	<b>104.00</b>	<b>3.00</b>	<b>48,350,132</b>

TOTAL REQUEST:

By MOF	FTE (P)	FTE (T)	\$ Amount
A	-	-	-
B	-	-	(339,501)
N	-	-	(2,917)
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
<b>TOTAL</b>			<b>(342,418)</b>

SUBTOTAL = ACT 164/11 - LS - PR

By MOF	FTE (P)	FTE (T)	\$ Amount
A	-	-	-
B	104.00	2.00	14,607,199
N	-	1.00	33,319,866
R	-	-	423,067
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
<b>TOTAL</b>			<b>48,350,132</b>

Request Category Legend:  
 LS Labor Savings Adjustments  
 PR Program Review Adjustments  
 FC Fixed Cost/Medicaid  
 HS H & S/Court Order/Fed. Mandate  
 PA PA/COFA/TANF/School bus trans  
 TR Trade-off/Transfer  
 AP Administration's Program Initiatives  
 O Other





Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

By MOF	A	B	N	R	S	T	U	V	W	X
	-	-	-	-	-	-	-	-	-	-
	-	(3,050,567)	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	(3,050,567)

**SUBTOTAL = ACT 164/11 - LS - PR**

1,204.50	7.00	345,395,482	1,204.50	7.00	345,395,482
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By MOF	A	B	N	R	S	T	U	V	W	X
	-	1,204.50	-	-	-	-	-	-	-	-
	-	7.00	-	-	-	-	-	-	-	-
	-	337,395,482	-	-	-	-	-	-	-	-
	-	-	8,000,000	-	-	-	-	-	-	-
	1,204.50	7.00	345,395,482	1,204.50	7.00	337,395,482	8,000,000	-	-	-

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FC		TRN195/BB	1	Additional Debt Service	B			36,223,550			36,223,550
HS		TRN195/BB	4	Establish Aviation Safety Mgmt System Manager	B	1.00		79,793			
HS		TRN102/BC	4	Establish Aviation Safety Mgmt System Assistant Manager	B	1.00		66,610			
HS		TRN111/BD	4	Establish Aviation Safety Mgmt System Assistant Manager	B	1.00		66,610			
HS		TRN114/BE	4	Establish Aviation Safety Mgmt System Assistant Manager	B	1.00		66,610			
HS		TRN131/BF	4	Establish Aviation Safety Mgmt System Assistant Manager	B	1.00		66,610			
HS		TRN161/BG	4	Establish Aviation Safety Mgmt System Assistant Manager	B	1.00		66,610			
HS		TRN161/BG	3	Additional Funds for Nene Goose Relocation	B			800,000			800,000

**TOTAL REQUEST:**

6.00	-	37,436,393
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Request Category Legend:

- LS Labor Savings Adjustments
- PR Program Review Adjustments
- FC Fixed Cost/Medicaid
- HS H & S/Court Order/Fed. Mandate
- PA PA/COFA/TANF/School bus trans
- TR Trade-off/Transfer
- AP Administration's Program Initiatives
- O Other

By MOF  
A -  
B 6.00  
N -  
R -  
S -  
T -  
U -  
V -  
W -  
X -

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

1,210.50	7.00	382,831,875
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By MOF  
A -  
B 1,210.50  
N -  
R -  
S -  
T -  
U -  
V -  
W -  
X -

Latest Revision:

Latest Revision:

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	-	-	-	-
B	241.00	3.00	90,618,881	-
N	-	-	-	-
R	-	-	-	-
S	-	-	-	-
T	-	-	-	-
U	-	-	-	-
V	-	-	-	-
W	-	-	-	-
X	-	-	-	-

Dept. Current (Act 164/11) Budget by MOF

<b>TOTAL</b>	<b>241.00</b>	<b>3.00</b>	<b>90,618,881</b>
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION			
Request Cat	B&F Code	Prog ID/Orig	Dept Priority	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS	TRN301/CC			B			(262,590)			(262,590)
LS	TRN303/CC			B			(6,857)			(6,857)
LS	TRN311/CD			B			(21,491)			(21,491)
LS	TRN313/CD			B			(4,528)			(4,528)
LS	TRN331/CF			B			(43,599)			(43,599)
LS	TRN341/CF			B			(3,078)			(3,078)
LS	TRN361/CG			B			(33,722)			(33,722)
LS	TRN363/CG			B			(2,530)			(2,530)
LS	TRN395/CB			B			(182,296)			(182,296)

<b>TOTAL REQUEST:</b>	<b>-</b>	<b>-</b>	<b>(560,691)</b>
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By MOF

A	-	-	-
B	-	-	(560,691)
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

**SUBTOTAL = ACT 164/11 - LS - PR**

241.00	3.00	90,058,190	241.00	3.00	90,058,190
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By MOF

A	-	-	-	-	-
B	241.00	3.00	90,058,190	241.00	3.00
N	-	-	-	-	-
R	-	-	-	-	-
S	-	-	-	-	-
T	-	-	-	-	-
U	-	-	-	-	-
V	-	-	-	-	-
W	-	-	-	-	-
X	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST		GOVERNOR'S DECISION	
Request Cat	B&F Code	Prog ID/Org	Dept Priority	FTE (P)	FTE (T)	\$ Amount	\$ Amount

**TOTAL REQUEST:**

-	-	-	-	-	-
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Request Category Legend:  
 LS Labor Savings Adjustments  
 PR Program Review Adjustments  
 FC Fixed Cost/Medicaid  
 HS H & S/Court Order/Fed. Mandate  
 PA PA/COF/ATNF/School bus trans  
 TR Trade-off/Transfer  
 AP Administration's Program Initiatives  
 O Other

By MOF

A	-	-	-	-	-
B	-	-	-	-	-
N	-	-	-	-	-
R	-	-	-	-	-
S	-	-	-	-	-
T	-	-	-	-	-
U	-	-	-	-	-
V	-	-	-	-	-
W	-	-	-	-	-
X	-	-	-	-	-

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

241.00	3.00	90,058,190	241.00	3.00	90,058,190
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By MOF

A	-	-	-	-	-
B	241.00	3.00	90,058,190	241.00	3.00
N	-	-	-	-	-
R	-	-	-	-	-
S	-	-	-	-	-
T	-	-	-	-	-
U	-	-	-	-	-
V	-	-	-	-	-
W	-	-	-	-	-
X	-	-	-	-	-

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
A	597.00	1.60	262,922,726	
B	7.00	3.40	9,903,237	
N	-	-	-	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	-	-	-	
V	-	-	-	
W	-	-	-	
X	-	-	-	

Dep't. Current (Act 164/11) Budget by MOF

604.00	5.00	272,825,963
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TOTAL

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS	TRN 501/DC		HWY-1	5% Labor Savings	B			(488,857)			(488,857)
LS	TRN 511/DD		HWY-2	5% Labor Savings	B			(274,459)			(274,459)
LS	TRN 531/DF		HWY-3	5% Labor Savings	B			(134,872)			(134,872)
LS	TRN 531/DL		HWY-4	5% Labor Savings	B			(4,397)			(4,397)
LS	TRN 531/DM		HWY-5	5% Labor Savings	B			(25,157)			(25,157)
LS	TRN 561/DG		HWY-6	5% Labor Savings	B			(116,548)			(116,548)
LS	TRN 595/DB		HWY-7	5% Labor Savings	B			(250,411)			(250,411)
LS	TRN 595/DB		HWY-7	5% Labor Savings	N			(2,534)			(2,534)
LS	TRN 597/AB		HWY-8	5% Labor Savings	B			(72,631)			(72,631)
LS	TRN 597/AB		HWY-8	5% Labor Savings	N			(20,440)			(20,440)
					TOTAL			272,825,963			

TOTAL REQUEST:

-	-	-	(1,390,306)
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-	-	-	(1,390,306)
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Request Category Legend:

- LS Labor Savings Adjustments
- PR Program Review Adjustments
- FC Fixed Cost/Medicaid
- HS H & S/Court Order/Fed. Mandate
- PA PA/COFA/TANF/School bus trans
- TR Trade-off/Transfer
- AP Administration's Program Initiatives
- O Other

By MOF

A	-	-	-	-	-	-	-	-	-	-	-
B	-	-	-	-	-	-	-	(1,367,332)	-	-	(1,367,332)
N	-	-	-	-	-	-	-	(22,974)	-	-	(22,974)
R	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-

**SUBTOTAL = ACT 164/11 - LS - PR**

604.00	5.00	271,435,657	604.00	5.00	271,435,657
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By MOF

A	597.00	1.60	261,555,394	597.00	1.60	261,555,394
B	7.00	3.40	9,880,263	7.00	3.40	9,880,263
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		TRN 501/DC	HWY-9a	Transfer CE III (Pos. No. 47066) to TRN 995. State Safety Oversight Office for C&C of Honolulu rail.	B	(1.00)		(63,697)	(1.00)		(63,697)
TR		TRN 595/DB	HWY-9b	Transfer one CE II (position no.7846) from TRN 995 to TRN 595	B	1.00		58,884	1.00		58,884
AP		TRN 501/DC	HWY-10	Personal services: Multi-skilled Worker (MSW) Program	B			1,646,708			1,646,708
HS		TRN 511/DD	HWY-11	Replace two-way radio communication system	B			500,000			500,000
HS		TRN 531/DF	HWY-12	Replace two-way radio communication system	B			240,000			240,000
O		TRN 561/DG	HWY-13	Kaui Contrailow operators (proviso)	B			250,000			250,000
HS		TRN 595/DB	HWY-14	Drivers License Program: Systematic Allen Verification for Benefits (SAVE) program	B			61,000			61,000
O		TRN 595/DB	HWY-15	Statewide Noxious Invasive Pest Program	B			600,000			600,000
O		TRN 595/DB	HWY-15	Statewide Noxious Invasive Pest Program	N			2,400,000			2,400,000
HS		TRN 595/DB	HWY-16	Special Maintenance: Aliiainokou Hale, Fire Alarm & Security Alarm System	B			200,000			200,000
O		TRN 595/DB	HWY-17	Special Maintenance: Painting of Aliiainokou Hale	B			557,000			557,000
HS		TRN 501/DC	HWY-18	Special Maintenance: Environmental Remediation of Highway Facilities, Oahu	B			250,000			250,000

**TOTAL REQUEST:**

604.00	5.00	271,435,657	604.00	5.00	271,435,657
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By MOF

A	-	-	-	-	-	-
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

604.00	5.00	278,135,552	604.00	5.00	278,135,552
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By MOF	A	B	N	R	S	T	U	V	W	X
	597.00	1.60	265,855,289	1.60	265,855,289	597.00	1.60	265,855,289	1.60	265,855,289
	7.00	3.40	12,280,263	3.40	12,280,263	7.00	3.40	12,280,263	3.40	12,280,263
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-

Latest Revision:

Latest Revision:

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION

PART A: PROPOSED LAPSES						GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13	
158/08	C-38.01	J42	*HMP KAPALAMA MILITARY RESERVATION IMPROVEMENTS. HONOLULU HARBOR.	E	26,525,000	26,525,000	
162/09	C-49	J42	*HMP KAPALAMA MILITARY RESERVATION IMPROVEMENTS. HONOLULU HARBOR.	E	24,800,000	24,800,000	
180/10	C-49	J42	*HMP KAPALAMA MILITARY RESERVATION IMPROVEMENTS. HONOLULU HARBOR.	E	105,400,000	105,400,000	
158/08	C-56.03	103	*MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE	B	-	-	
158/08	C-52	105	*(FF) MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES. OAHU	B	796,000	796,000	
178/05	C-64	114	*(FF) FERRY TERMINAL IMPROVEMENTS, STATEWIDE	D	41,000	41,000	
200/03	C-36	116	*(FF) INTELLIGENT TRANSPORTATION SYSTEMS STUDIES. STATEWIDE	B	250,000	250,000	
200/03	C-36	116	*(FF) INTELLIGENT TRANSPORTATION SYSTEMS STUDIES. STATEWIDE	E	1,000,000	1,000,000	
91/99	C-25	J09	*(FF) NAVIGATIONAL IMPROVEMENTS, HONOLULU HARBOR. OAHU	B	-	-	
259/01	C-39	J09	*(FF) NAVIGATIONAL IMPROVEMENTS, HONOLULU HARBOR AND KEEHI LAGOON, OAHU	B	450,000	450,000	
41/04	C-25	J10	*(FF) KALAELOA-BARBERS POINT HARBOR MODIFICATIONS. OAHU	B	400,000	400,000	
91/99	C-27	J23	*(FF) PASSENGER TERMINAL IMPROVEMENTS. HONOLULU HARBOR.	B	-	-	
213/07	C-35	J33	*(FF) KAPALAMA CONTAINER TERMINAL FACILITY. HONOLULU HARBOR. OAHU	B	1,500,000	1,500,000	
213/07	C-36	J41	*(FF) IMPROVEMENTS TO PIERS 19-35, HONOLULU HARBOR. OAHU	B	3,950,000	3,950,000	
178/05	C-54	K05	*(FF) NAVIGATIONAL IMPROVEMENTS, PORT ALLEN HARBOR. KAUAI	B	500,000	500,000	
213/07	C-49	K05	*(FF) NAVIGATIONAL IMPROVEMENTS, PORT ALLEN HARBOR. KAUAI	B	500,000	500,000	
200/03	C-27	K07	*(FF) NAWILIWI HARBOR CHANNEL MODIFICATIONS. KAUAI	B	-	-	
178/05	C-53	K07	*(FF) NAWILIWI HARBOR CHANNEL MODIFICATIONS. KAUAI	B	375,000	375,000	



Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION

BY MOF			
		A	
General Fund		-	-
Special Funds		16,546,000	16,546,000
General Obligation Bonds		-	-
Reimbursable GO Bonds		41,000	41,000
Revenue Bonds		157,940,000	157,940,000
Federal Funds		862,000	862,000
Private Contributions		-	-
County Funds		-	-
Interdepartmental Transfers		-	-
Revolving Funds		-	-
Other Funds		-	-

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION

PART B: NEW REQUESTS							GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13	
		TRN 102-195		AIRPORTS DIVISION	B	900,000		
					E	534,998,000	533,998,000	
					N	14,540,000	14,540,000	
					X	105,599,000	105,599,000	
		TRN 301-395		HARBORS DIVISION	B	25,000,000	25,000,000	
					E	136,500,000	136,500,000	
					N	5,000	5,000	
		TRN 501-595		HIGHWAYS DIVISION	B	-	-	
					E	34,105,000	28,030,000	
					N	65,980,000	65,980,000	
					R	1,000,000	1,000,000	
<b>TOTAL</b>						<b>918,627,000</b>	<b>910,652,000</b>	

Request Category:	BY MOF	
TR Tradeoff		-
HS Health, Safety, Court Mandates		-
E Energy Efficiency		-
G Governor's Program Initiatives		-
O Other		-
General Fund	A	-
Special Funds	B	25,900,000
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	705,603,000
Federal Funds	N	80,525,000
Private Contributions	R	1,000,000
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	105,599,000



HS	9	TRN 114	C03C	Kona International Airport at Keahole, Re-roof Terminal, Hawaii	E	10,400,000	10,400,000
HS	10	TRN 102	A41P	Honolulu International Airport, International Arrivals Building Ceiling Replacement, Oahu	E	16,000,000	16,000,000
HS	11	TRN 141	D55F	Molokai Airport, Electrical Upgrades, Molokai	E	150,000	150,000
O	12	TRN 131	D04M	Kahului Airport, Access Road, Maui	X	50,000,000	50,000,000
O	13	TRN 131	D06B	Kahului Airport, Parking Lot Expansion, Maui	E	17,000,000	17,000,000
O	14	TRN 195	F05J	Airport Improvements, Statewide	X	35,599,000	35,599,000
O	15	TRN 104	A71F	Kalaheola Airport, Utility Corridor, Oahu	E	500,000	500,000
O	16	TRN 131	F04T	Kahului Airport, Environmental Impact Statement, Maui	E	1,250,000	1,250,000
HS	17	TRN 195	F08X	ARFF Regional Training Facility Study, Statewide	N	3,750,000	3,750,000
O	18	TRN 102	A41S	Honolulu International Airport, Program Management, Oahu	E	15,000,000	15,000,000
O	19	TRN 195	F08Y	Program Management, Statewide	E	1,000,000	1,000,000
O	20	TRN 131	D04U	Kahului Airport, Land Acquisition, Maui	X	20,000,000	20,000,000
O	21	TRN 195	F08Z	Sustainability Program, Statewide	B	900,000	-
<b>TOTAL</b>						<b>656,037,000</b>	<b>654,137,000</b>

Request Category:

- TR Tradeoff
- HS Health, Safety, Court Mandates
- E Energy Efficiency
- G Governor's Program Initiatives
- O Other

- BY MOF
- General Fund
- Special Funds
- General Obligation Bonds
- Reimbursable GO Bonds
- Revenue Bonds
- Federal Funds
- Private Contributions
- County Funds
- Interdepartmental Transfers
- Revolving Funds
- Other Funds

- A -
- B 900,000
- C -
- D -
- E 534,998,000
- N 14,540,000
- R -
- S -
- U -
- W -
- X 105,599,000

Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION \ HARBORS DIVISION

PART A: PROPOSED LAPSES						GOVERNOR'S DECISION
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13
158/08	C-38.01	J42	HMP KAPALAMA MILITARY RESERVATION IMPROVEMENTS. HONOLULU HARBOR.	E	26,525,000	26,525,000
162/09	C-49	J42	HMP KAPALAMA MILITARY RESERVATION IMPROVEMENTS. HONOLULU HARBOR.	E	24,800,000	24,800,000
180/10	C-49	J42	HMP KAPALAMA MILITARY RESERVATION IMPROVEMENTS. HONOLULU HARBOR.	E	105,400,000	105,400,000
158/08	C-56.03	I03	MISCELLANEOUS IMPROVEMENTS TO FACILITIES AT NEIGHBOR ISLAND PORTS, STATEWIDE	B	-	-
158/08	C-52	I05	(FF) MISCELLANEOUS IMPROVEMENTS TO PORT FACILITIES. OAHU	B	796,000	796,000
178/05	C-64	I14	(FF) FERRY TERMINAL IMPROVEMENTS, STATEWIDE	D	41,000	41,000
200/03	C-36	I16	(FF) INTELLIGENT TRANSPORTATION SYSTEMS STUDIES. STATEWIDE	B	250,000	250,000
200/03	C-36	I16	(FF) INTELLIGENT TRANSPORTATION SYSTEMS STUDIES. STATEWIDE	E	1,000,000	1,000,000
91/99	C-25	J09	(FF) NAVIGATIONAL IMPROVEMENTS, HONOLULU HARBOR. OAHU	B	-	-
259/01	C-39	J09	(FF) NAVIGATIONAL IMPROVEMENTS, HONOLULU HARBOR AND KEEHI LAGOON, OAHU	B	450,000	450,000
41/04	C-25	J10	(FF) KALAELOA-BARBERS POINT HARBOR MODIFICATIONS. OAHU	B	400,000	400,000
91/99	C-27	J23	(FF) PASSENGER TERMINAL IMPROVEMENTS. HONOLULU HARBOR.	B	-	-
213/07	C-35	J33	(FF) KAPALAMA CONTAINER TERMINAL FACILITY. HONOLULU HARBOR. OAHU	B	1,500,000	1,500,000
213/07	C-36	J41	(FF) IMPROVEMENTS TO PIERS 19-35, HONOLULU HARBOR. OAHU	B	3,950,000	3,950,000
178/05	C-54	K05	(FF) NAVIGATIONAL IMPROVEMENTS, PORT ALLEN HARBOR. KAUAI	B	500,000	500,000
213/07	C-49	K05	(FF) NAVIGATIONAL IMPROVEMENTS, PORT ALLEN HARBOR. KAUAI	B	500,000	500,000
200/03	C-27	K07	(FF) NAWILIWILI HARBOR CHANNEL MODIFICATIONS. KAUAI	B	-	-

178/05	C-53	K07	(FF) NAWILIWILI HARBOR CHANNEL MODIFICATIONS, KAUAI	B	375,000	375,000
213/07	C-41	L03	(FF) HARBOR IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	B	1,500,000	1,500,000
213/07	C-41	L03	(FF) HARBOR IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	N	1,000	1,000
259/01	C-49	L09	(FF) NAVIGATIONAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	B	325,000	325,000
178/05	C-50	L09	(FF) NAVIGATIONAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	B	-	-
162/09	C-53	L09	(FF) NAVIGATIONAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	B	300,000	300,000
213/07	C-42	L11	(FF) PIER 4 CONSTRUCTION AND SITE WORK IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	B	5,000,000	5,000,000
213/07	C-42	L11	(FF) PIER 4 CONSTRUCTION AND SITE WORK IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	N	1,000	1,000
213/07	C-44	M11	(FF) NAVIGATIONAL IMPROVEMENTS, KAHULULU HARBOR, MAUI	B	700,000	700,000
<b>TOTAL</b>					<b>174,314,000</b>	<b>174,314,000</b>

<b>BY MOF</b>	
General Fund	-
Special Funds	16,546,000
General Obligation Bonds	-
Reimbursable GO Bonds	41,000
Revenue Bonds	157,725,000
Federal Funds	2,000
Private Contributions	-
County Funds	-
Interdepartmental Transfers	-
Revolving Funds	-
Other Funds	-
<b>TOTAL</b>	<b>174,314,000</b>



Date Prepared/Revised: 12/5/2011

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13
178/05	C-89	S330	Kamehameha Highway, Rehabilitation of Kawaiiloa Stream Bridge, Oahu	E	120,000
178/05	C-89	S330	Kamehameha Highway, Rehabilitation of Kawaiiloa Stream Bridge, Oahu	N	480,000
213/07	C-68	S330	Kamehameha Highway, Rehabilitation of Kawaiiloa Stream Bridge, Oahu	E	95,000
213/07	C-68	S330	Kamehameha Highway, Rehabilitation of Kawaiiloa Stream Bridge, Oahu	N	380,000
<b>TOTAL</b>					<b>1,075,000</b>

**BY MOF**

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	215,000
Federal Funds	N	860,000
Private Contributions	R	-
County Funds	S	-
Interdepartmental Transfers	U	-
Revolving Funds	W	-
Other Funds	X	-

PART B: NEW REQUESTS				GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY13
HS	1	501	SP0603	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU	E	1,500,000
O	2	511	T127	KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS ROAD TO VICINITY OF SHOWER DRIVE, HAWAII	E	400,000
					N	6,000,000
					N	1,600,000

HS	3	595	X231	HIGHWAYS DIVISION MATERIALS TESTING AND RESEARCH FACILITY RENOVATION, STATEWIDE	E	350,000	350,000
HS	4	511	T077	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	E	170,000	170,000
HS	5	531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	E	1,500,000	1,500,000
O	6	501	S074	OAHU BIKEWAYS, OAHU	E	20,000	20,000
HS	7	511	T136	HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII	N	80,000	80,000
O	8	501	S284	INTERSTATE H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	E	80,000	80,000
HS	9	501	S297	KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, OAHU	N	320,000	320,000
HS	10	595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	E	350,000	350,000
HS	11	511	T149	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII	N	1,400,000	1,400,000
O	12	561	X135	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	E	185,000	185,000
HS	13	561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	N	740,000	740,000
O	14	501	S350	INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPROVEMENTS, VICINITY OF VALKENBURGH STREET TO MIDDLE STREET, OAHU	E	1,695,000	1,695,000
O	15	501	S239	FREEWAY MANAGEMENT SYSTEM, OAHU	N	3,000,000	3,000,000
O	16	501	S270	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU	E	(2,400,000)	(2,400,000)
HS	17	511	T137	VOLCANO ROAD WIDENING, KEAAU TO PAAHANA, HAWAII	E	320,000	320,000
O	18	511	T139	SADDLE ROAD MAINTENANCE BASEYARD, VICINITY OF MAUNA KEA STATE PARK, HAWAII	E	4,800,000	4,800,000
O	19	595	X243	ALIJAIMOKU BUILDING IMPROVEMENTS, STATEWIDE	E	2,500,000	2,500,000
O	20	501	R030	INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEHOHE MARINE CORPS AIR STATION, OAHU	E	22,500,000	22,500,000
					N	750,000	750,000
					N	3,000,000	3,000,000
					E	750,000	750,000
					E	800,000	800,000
					N	3,200,000	3,200,000
					E	6,075,000	-
					E	1,800,000	1,800,000
					E	260,000	260,000
					N	2,340,000	2,340,000

HS	21	511	T110	HAWAII BELT ROAD ROCKFALL PROTECTION AT MAULUA, LAUPAHOEHOE, AND KAAWALI, HAWAII	E	3,500,000	3,500,000
HS	22	501	S324	FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA STREAM BRIDGE, OAHU	N	14,000,000	14,000,000
HS	23	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOILO STREAM BRIDGE, OAHU	E	2,200,000	2,200,000
O	24	501	S334	VINEYARD BOULEVARD IMPROVEMENTS AT LUSITANA ST., VICINITY OF QUEEN'S MEDICAL CENTER, OAHU	N	8,800,000	8,800,000
					R	1,100,000	1,100,000
					N	4,400,000	4,400,000
					R	1,000,000	1,000,000
<b>TOTAL</b>						<b>101,085,000</b>	<b>95,010,000</b>

Request Category:	
TR Tradeoff	
HS Health, Safety, Court Mandates	
E Energy Efficiency	
G Governor's Program Initiatives	
O Other	

**BY MOF**

- General Fund
- Special Funds
- General Obligation Bonds
- Reimbursable GO Bonds
- Revenue Bonds
- Federal Funds
- Private Contributions
- County Funds
- Interdepartmental Transfers
- Revolving Funds
- Other Funds

- A
- B
- C
- D
- E
- N
- R
- S
- U
- W
- X

34,105,000  
65,980,000  
1,000,000

28,030,000  
65,980,000  
1,000,000



**FORM B**

Date Prepared/Revised: 12/6/2011

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
UNIVERSITY OF HAWAII**

By MOF	A	B	N	R	S	T	U	V	W	X
	6,474.09	485.25	97.66	-	-	-	-	-	157.75	-
	118.25	9.50	4.00	-	-	-	-	-	-	-
	377,138,012	409,987,362	11,601,626	-	-	-	-	-	106,059,065	-
	6,474.09	485.25	97.66	-	-	-	-	-	157.75	-
	118.25	9.50	4.00	-	-	-	-	-	-	-
	377,138,012	409,987,362	11,601,626	-	-	-	-	-	106,059,065	-
	377,138,012	409,987,362	11,601,626	-	-	-	-	-	106,059,065	-

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
UNIVERSITY OF HAWAII

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			GOVERNOR'S DECISION				
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		UOH 100/AA		Distribution of UH Reduction	A	-	-	(4,311,597)	-	-	(4,311,597)
TR		UOH 110/PP		Distribution of UH Reduction	A	-	-	(1,809,681)	-	-	(1,809,681)
TR		UOH 210/MM		Distribution of UH Reduction	A	-	-	(417,117)	-	-	(417,117)
TR		UOH 700/SS		Distribution of UH Reduction	A	-	-	(65,842)	-	-	(65,842)
TR		UOH 800/NN		Distribution of UH Reduction	A	-	-	(1,495,763)	-	-	(1,495,763)
TR		UOH 900/JJ		Distribution of UH Reduction	A	-	-	8,100,000	-	-	8,100,000
TR		UOH 100/AA		Transfer of Funds	A	-	-	(15,189,218)	-	-	(15,189,218)
TR		UOH 210/MM		Transfer of Funds	A	-	-	(1,865,941)	-	-	(1,865,941)
TR		UOH 700/SS		Transfer of Funds	A	-	-	(489,477)	-	-	(489,477)
TR		UOH 800/NN		Transfer of Funds	A	-	-	(6,875,656)	-	-	(6,875,656)
TR		UOH 881/LL		Transfer of Funds	A	-	-	(39,510)	-	-	(39,510)
TR		UOH 900/JJ		Transfer of Funds	A	-	-	24,459,802	-	-	24,459,802
TR		UOH 100/AA		Transfer Positions for Chancellor's Strategic Hiring Initiative	A	(2.25)	-	-	(2.25)	-	-
TR		UOH 110/PP		Transfer Positions for Chancellor's Strategic Hiring Initiative	A	2.25	-	-	2.25	-	-
TR		UOH 100/AA		Transfer Public Health Funding	A	-	-	(870,107)	-	-	(870,107)
TR		UOH 110/PP		Transfer Public Health Funding	A	-	-	870,107	-	-	870,107
TR		UOH 100/AA		Transfer Positions for UH West Oahu Support	A	(2.00)	-	-	(2.00)	-	-
TR		UOH 100/AA		Transfer Positions for UH West Oahu Support	A	2.00	-	-	2.00	-	-
O		UOH 100/AA		Establish a UH Innovations & Technology Transfer Program	A	1.00	-	1,320,000	1.00	-	1,000,000
O		UOH 900/JJ		Establish a UH Engineering Consortium	A	28.00	-	3,000,000	-	-	-
O		UOH 100/AA		Establish a UH Engineering Consortium	A	10.00	-	510,000	-	-	-
O		UOH 700/SS		Addressing Health & Safety Issues at UH West Oahu Kapolei	A	-	-	10,000,000	-	-	-
O		UOH 900/JJ		Strategic Outcome Funding	A	-	-	1,159,989	-	-	-
O		UOH 900/JJ		Statewide Institutionalization of Na Pua Noeau	A	18.00	-	980,000	-	-	-
O		UOH 900/JJ		Addressing UH West Oahu's Enrollment Growth	A	16.00	-	1,980,120	-	-	-
O		UOH 900/JJ		Office of Mauna Kea Management	A	7.00	-	846,500	-	-	-
O		UOH 900/JJ		Reduction of Maintenance Backlog & Capital Renewal	A	11.00	-	38,300,000	-	-	-
O		UOH 100/AA		Special Fund Ceiling Increase	B	-	-	20,245,000	-	-	-
O		UOH 100/AA		Conversion from Revolving to Special Funds	B	104.00	-	5,000,000	-	-	-
O		UOH 110/PP		Special Fund Ceiling Increase	B	-	-	522,824	-	-	-
O		UOH 210/MM		Conversion from Revolving to Special Funds	B	-	-	6,752,250	-	-	-
O		UOH 210/MM		Special Fund Ceiling Increase	B	-	-	26,438,828	-	-	-
O		UOH 700/SS		Special Fund Ceiling Increase	B	-	-	2,500,000	-	-	-
O		UOH 900/JJ		Transfer Expenditure Ceilings from Revolving to Special Funds	B	-	-	6,807	-	-	-
O		UOH 700/SS		Federal Fund Ceiling Increase	N	-	-	(23,568,154)	-	-	-
O		UOH 100/AA		Conversion from Revolving to Special Funds	W	(104.00)	-	7,000,000	(104.00)	-	(23,568,154)
O		UOH 100/AA		Revolving Fund Ceiling Increase	W	1.00	-	1,385,000	1.00	-	7,000,000
O		UOH 110/PP		Revolving Fund Ceiling Increase	W	-	-	(522,824)	-	-	-
O		UOH 210/MM		Conversion from Revolving to Special Funds	W	-	-	3,372,042	-	-	-
O		UOH 700/SS		Revolving Fund Ceiling Increase	W	-	-	(2,500,000)	-	-	-
O		UOH 900/JJ		Transfer Expenditure Ceilings from Revolving to Special Funds	W	-	-	2,500,000	-	-	-
O		UOH 900/JJ		Revolving Fund Ceiling Increase	W	-	-	-	-	-	-
O		UOH 900/JJ		Lump Sum Allocation - Department to breakout	A	-	-	-	-	-	-
					92.00	-	-	107,228,382	92.00	-	92,431,773

TOTAL REQUEST:

**FORM B**

Date Prepared/Revised: 12/6/2011

**FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
UNIVERSITY OF HAWAII**

Request Category Legend:
LS Labor Savings Adjustments
PR Program Review Adjustments
FC Fixed Cost/Medicaid
HS H & S/Court Order/Fed. Mandate
PA PA/COFA/TANF/School bus trans
TR Trade-off/Transfer
AP Administration's Program Initiatives
O Other

By MOF	A	91.00	-	19,796,609	81.00	-	5,000,000
B	104.00	-	-	99,758,902	104.00	-	99,758,902
N	-	-	-	6,807	-	-	6,807
R	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-
W	(103.00)	-	-	(12,333,936)	(103.00)	-	(12,333,936)
X	-	-	-	-	-	-	-

**GRAND TOTAL = ACT 164/11 - LS - PR + SUPPL BUDGET REQUESTS**

By MOF	A	91.00	-	19,796,609	81.00	-	5,000,000
B	104.00	-	-	99,758,902	104.00	-	99,758,902
N	-	-	-	6,807	-	-	6,807
R	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-
W	(103.00)	-	-	(12,333,936)	(103.00)	-	(12,333,936)
X	-	-	-	-	-	-	-

Latest Revision:

Latest Revision:

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
UNIVERSITY OF HAWAII

PART A: PROPOSED LAPSES				GOVERNOR'S DECISION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13
			None		
<b>TOTAL</b>					
<b>BY MOF</b>					

- 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
- Revolving Funds W
- Other Funds X

PART B: NEW REQUESTS						GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
HS	1	UOH 900	536	SYS, Health, Safety, and Code Requirements, Statewide	C	17,436,000	17,436,000
G	2	UOH 900	541	SYS, Capital Renewal and Deferred Maintenance, Statewide	C	140,637,000	42,208,000
G	3	UOH 900	551	SYS, Minor Capital Improvements Program Projects, Statewide	C	12,050,000	-
G	4	UOH 900	550	SYS, University of Hawaii Project Renovate to Innovate, Statewide	C	26,715,000	-
E/G	5A	UHM 100	09-541-010	UHM, Kuykendall Hall Modernization, O'ahu	C	36,000,000	-
G	5B	UOH 800	A32	HON, Advanced Technology Training Center, O'ahu	C	36,393,000	-
G	5C	UOH 800	Z01	KAP, Information, Media, and Technology Center, O'ahu	C	5,104,000	-
G	5D	UOH 800	SW-10-4287	LEE, Theater Renovation, O'ahu	C	6,201,000	-
E	6A	UOH 100	Z02	UHM, Campus-Wide Photovoltaic System, O'ahu	E	35,000,000	-
G	6B	UOH 100	Z03	UHM, Parking Structure Improvements, O'ahu	C	4,500,000	-
G	6C	UOH 100	M96	UHM, Faculty Housing, O'ahu	E	3,000,000	-
					E	40,000,000	-

FY 13 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
UNIVERSITY OF HAWAII

G	6D	UOH 100	651	UHM, Regional Biocontainment Laboratory, O'ahu	C	12,500,000	-
G	6E	UOH 210	348	UHH, College of Pharmacy and Health Sciences, Phase I, Hawaii'i	C	33,000,000	-
G	6F	UOH 700	Z04	UHWO, Creative Media Building, O'ahu	E	5,000,000	-
G	6G	UOH 700	Z05	UHWO, Allied Health Building, O'ahu	C	437,000	-
G	6H	UOH 800	B42	KAP, Culinary Institute of the Pacific - Diamond Head, O'ahu	E	438,000	-
G	7A	UOH 100	Z06	UHM, Campus Master Plan, O'ahu	C	437,000	-
G	7B	UOH 100	187	UHM, Richardson Law School Expansion and Modernization, O'ahu	E	438,000	-
G	7C	UOH 210	Z07	UHH, General Classroom and Office Building, Hawaii'i	C	437,000	-
G	7D	UOH 210	Z08	UHH, Emergency Response and Campus Operations Center, Hawaii'i	E	438,000	-
G	7E	UOH 210	Z09	UHH, Affordable Faculty Housing Development at Mohouli/Kapi'olani, Hawaii'i	C	4,000	10,000,000
G	7F	UOH 210	Z10	UHH, Covered Walkways, Hawaii'i	X	4,000	-
G	7G	UOH 210	Z11	UHH, Campus Center Expansion, Hawaii'i	C	1,200,000	-
G	7H	UOH 210	Z12	UHH, Hale Pohaku Visitor Information Station Expansion, Hawaii'i	C	825,000	-
G	7I	UOH 210	Z13	UHH, Kalākaua Marine Education Center at Puakō, Hawaii'i	C	500,000	-
G	7J	UOH 210	Z14	UHH, Pana'ewa Farm Instructional Laboratory and Support Building, Hawaii'i	C	900,000	-
G	7K	UOH 210	Z15	UHH, Parking Improvements, Hawaii'i	C	400,000	-
G	7L	UOH 210	Z16	UHH, Performing and Fine Arts Building, Hawaii'i	C	250,000	-
G	7M	UOH 210	Z17	UHH, Research Facility, Hawaii'i	C	501,000	-
G	7N	UOH 210	448	UHH, Covered Basketball Courts, Hawaii'i	C	700,000	-
G	7O	UOH 210	Z18	UHH, Women's Soccer and Softball Field for Title IX, Hawaii'i	C	1,000,000	-
G	7P	UOH 210	Z19	UHH, Upgrade Horse Arena for Public Events, Hawaii'i	C	550,000	-
G	7Q	UOH 900	503	SYS, Major CIP Planning, Statewide	C	150,000	-
G		UOH 100		UHM, Coconut Island Improvements, Oahu	C	1,500,000	-
<b>TOTAL</b>						<b>426,470,000</b>	<b>8,915,000</b>
						<b>426,470,000</b>	<b>78,559,000</b>

