

FORM B

Date Prepared/Revised: 11/28/11

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

		FY 13		
MOF		FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF				
A		131.68	-	9,636,400
B		121.32	3.75	17,869,909
N		2.00	14.00	1,914,520
R		-	-	-
S		-	-	-
T		-	-	812,962
U		9.00	19.00	1,503,015
V		-	-	-
W		21.00	20.50	11,540,963
X		-	-	-
TOTAL		285.00	57.25	43,277,769

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST		
						FTE (P)	FTE (T)	\$ Amount
		AGR 141/HA		Program review adjustment (delete irrigation supplement)	A			(454,415)
		Various		5% Labor savings	A			(216,719)
				5% Labor savings	B			(286,547)
				5% Labor savings	N			(20,332)
				5% Labor savings	T			(108)
				5% Labor savings	U			(42,853)
				5% Labor savings	W			(94,054)
TOTAL REQUEST:						-	-	(1,115,028)

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
		(454,415)
		(216,719)
		(286,547)
		(20,332)
		(108)
		(42,853)
		(94,054)
-	-	(1,115,028)

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

TOTAL REQUEST:

By MOF	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	A	-	-	(671,134)	-	-	(671,134)
B	B	-	-	(286,547)	-	-	(286,547)
N	N	-	-	(20,332)	-	-	(20,332)
R	R	-	-	-	-	-	-
S	S	-	-	-	-	-	-
T	T	-	-	(108)	-	-	(108)
U	U	-	-	(42,853)	-	-	(42,853)
V	V	-	-	-	-	-	-
W	W	-	-	(94,054)	-	-	(94,054)
X	X	-	-	-	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR

285.00	57.25	42,162,741	285.00	57.25	42,162,741		
By MOF	A	131.68	-	8,965,266	131.68	-	8,965,266
	B	121.32	3.75	17,583,362	121.32	3.75	17,583,362

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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	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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			1,500,000			-
		AGR 141/HA	8	Upgrade and change Ofc Asst position from temp to perm	B	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)

TOTAL REQUEST:

15.00	(2.00)	1,600,199	15.00	(2.00)	100,199
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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	20.50	(1.50)	1,960,643	20.50	(1.50)	460,643
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	(5.50)	(0.50)	(360,444)	(5.50)	(0.50)	(360,444)
X	-	-	-	-	-	-

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

300.00	55.25	43,762,940	300.00	55.25	42,262,940
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By MOF

A	131.68	-	8,965,266	131.68	-	8,965,266
B	141.82	2.25	19,544,005	141.82	2.25	18,044,005
N	2.00	14.00	1,894,188	2.00	14.00	1,894,188
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	812,854	-	-	812,854

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						B&F RECOMMENDATION	
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13	
162/09	A-8.03	201103	Ka'u Irrigation System Improvements, Hawaii	C	1,300,000	1,300,000	
			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.				
TOTAL						1,300,000	1,300,000

BY MOF			
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	1,300,000	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	-	-

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

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

Request Category:	BY MOF		
TR Tradeoff	General Fund	A	-
HS Health, Safety, Court Mandates	Special Funds	B	-
E Energy Efficiency	General Obligation Bonds	C	25,230,000
G Governor's Program Initiatives	Reimbursable GO Bonds	D	-
O Other	Revenue Bonds	E	-
	Federal Funds	N	1,000,000
	Private Contributions	R	-
	County Funds	S	-
	Interdepartmental Transfers	U	-
	Revolving Funds	W	-
	Other Funds	X	-
			16,030,000
			1,000,000

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

MOF	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
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST		
						FTE (P)	FTE (T)	\$ Amount
LS		AGS-101/CA		Labor Savings	A			(14,633)
LS		AGS-102/CB		Labor Savings	A			(24,170)
LS		AGS-103/CC		Labor Savings	A			(20,729)
LS		AGS-104/BA		Labor Savings	A			(13,737)
LS		AGS-111/DA		Labor Savings	A			(25,298)
LS		AGS-131/EA		Labor Savings	A			(24,551)
LS		AGS-131/EA		Labor Savings	B			(3,072)
LS		AGS-131/EB		Labor Savings	A			(30,300)
LS		AGS-131/EC		Labor Savings	A			(82,537)
LS		AGS-131/ED		Labor Savings	A			(35,079)
LS		AGS-131/EE		Labor Savings	A			(77,278)
LS		AGS-131/EF		Labor Savings	A			(37,873)
LS		AGS-203/AD		Labor Savings	W			(13,694)
LS		AGS-211/HA		Labor Savings	A			(18,953)
LS		AGS-221/IA		Labor Savings	A			(38,769)
LS		AGS-223/IB		Labor Savings	A			(8,332)
LS		AGS-231/FA		Labor Savings	A			(116,148)
LS		AGS-231/FB		Labor Savings	A			(10,094)
LS		AGS-231/FC		Labor Savings	A			(7,538)
LS		AGS-231/FD		Labor Savings	A			(4,529)
LS		AGS-232/FE		Labor Savings	A			(26,640)
LS		AGS-232/FF		Labor Savings	A			(2,226)
LS		AGS-232/FG		Labor Savings	A			(4,452)
LS		AGS-233/FK		Labor Savings	A			(50,843)
LS		AGS-233/FL		Labor Savings	A			(2,984)
LS		AGS-233/FM		Labor Savings	A			(1,492)
LS		AGS-233/FN		Labor Savings	A			(1,492)
LS		AGS-240/JA		Labor Savings	A			(37,298)
LS		AGS-244/JC		Labor Savings	W			(12,954)
LS		AGS-251/GA		Labor Savings	W			(34,305)
LS		AGS-252/GB		Labor Savings	W			(51,060)
LS		AGS-807/FP		Labor Savings	A			(50,575)
LS		AGS-807/FQ		Labor Savings	A			(41,048)

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
		(14,633)
		(24,170)
		(20,729)
		(13,737)
		(25,298)
		(24,551)
		(3,072)
		(30,300)
		(82,537)
		(35,079)
		(77,278)
		(37,873)
		(13,694)
		(18,953)
		(38,769)
		(8,332)
		(116,148)
		(10,094)
		(7,538)
		(4,529)
		(26,640)
		(2,226)
		(4,452)
		(50,843)
		(2,984)
		(1,492)
		(1,492)
		(37,298)
		(12,954)
		(34,305)
		(51,060)
		(50,575)
		(41,048)

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

LS	AGS-807/FR	Labor Savings	A	(30,810)	(30,810)
LS	AGS-818/KA	Labor Savings	T	(2,594)	(2,594)
LS	AGS-871/NA	Labor Savings	T	(25,849)	(25,849)
LS	AGS-879/OA	Labor Savings	A	(33,046)	(33,046)
LS	AGS-879/OA	Labor Savings	N	(2,078)	(2,078)
LS	AGS-881/LA	Labor Savings	B	(40,051)	(40,051)
LS	AGS-881/LA	Labor Savings	N	(8,809)	(8,809)
LS	AGS-889/MA	Labor Savings	B	(102,402)	(102,402)
LS	AGS-901/AA	Labor Savings	A	(25,089)	(25,089)
LS	AGS-901/AB	Labor Savings	A	(20,531)	(20,531)
LS	AGS-901/AB	Labor Savings	U	(3,420)	(3,420)
LS	AGS-901/AC	Labor Savings	A	(14,479)	(14,479)
LS	AGS-901/AC	Labor Savings	U	(3,288)	(3,288)
LS	AGS-901/AE	Labor Savings	A	(10,665)	(10,665)
PR	AGS-223/IB	Reduction in office leasing	A	(300,000)	(300,000)
PR	AGS-881/LA	Change means of financing from general funds to Transient Accommodation Tax (TAT), Tourism Special Fund	A	(936,332)	(936,332)
PR	AGS-881/LA	Same as above.	U	936,332	936,332
PR	AGS-203/AD	Restriction of Risk Management General Funds	A	(1,000,000)	(1,000,000)

TOTAL REQUEST:

-	-	(2,547,794)	-	-	(2,547,794)
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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	-	-	(3,180,550)	-	-	(3,180,550)
B	-	-	(145,525)	-	-	(145,525)
N	-	-	(10,887)	-	-	(10,887)
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	(28,443)	-	-	(28,443)
U	-	-	929,624	-	-	929,624
V	-	-	-	-	-	-
W	-	-	(112,013)	-	-	(112,013)
X	-	-	-	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR

675.00	14.44	149,394,182	675.00	14.44	149,394,182
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By MOF

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

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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			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	2.00		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)	-	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)
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	1.50		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-901	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	1.00	182,588

**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	11,079,879
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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	10,920,013
	B	8.00	(8.00)	-	8.00	(1.00)	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	1.50	-	3,963,668	1.50	-	159,866
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

686.50	10.44	165,042,611	688.50	18.44	163,021,855
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By MOF	A	531.50	12.44	75,158,144	533.50	13.44	74,393,396
	B	62.00	(4.00)	22,162,822	62.00	3.00	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	36.50	-	17,361,463	36.50	-	13,557,661
	V	-	-	-	-	-	-
	W	46.00	-	36,877,937	46.00	-	36,877,937
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF ACCOUNTING & GENERAL SERVICES**

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

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

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Priority	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
HS	1	AGS221	Q101	Lump Sum Maintenance of Existing Facilities, PWD, Statewide	C	16,500,000	-
HS	2	AGS221	L102	Kamamalu Building, Asbestos Removal & Building Renovation, Oahu	C	17,000,000	17,000,000
HS	3	AGS889	Q104	Lump Sum Health & Safety , Aloha Stadium, Oahu	C	12,900,000	-
HS	4	AGS221	T101	State Capitol. Reseal 5th Floor Roof Deck	C	8,000,000	8,000,000
E	5	AGS221	P60131	Energy Conservation & Sustainable Design Improvements, Statewide	C	4,000,000	-
HS & T	6	AGS221	P104	Washington Place, Health & Safety and Queen's Gallery Renovation, Oahu	C	1,761,000	-
G	7	AGS221	T105	Lump Sum Advance Planning, Statewide	C	1,000,000	-
G	8	AGS131	U101	Statewide Financial System Enterprise Reengineering (ERP)	C	15,000,000	15,000,000
TOTAL						76,161,000	40,000,000

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	76,161,000	40,000,000	
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	-	-	-

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep'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 ADJUSTMENT:

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			B&F RECOMMENDATION			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		Various	LS	5% Labor Savings	A			(688,155)			(688,155)
					B			(55,995)			(55,995)
					N			(456,456)			(456,456)
					T			(15,704)			(15,704)
					U			(388,238)			(388,238)
					V			(62,078)			(62,078)
					W			(64,586)			(64,586)
PR		ATG100AA	PR-1	Salary reallocation - Solicitation of Charitable Funds	A	(0.28)	(0.30)	(51,050)	(0.28)	(0.30)	(51,050)
					B	0.28	0.30	51,050	0.28	0.30	71,470
PR		ATG100AA	PR-2	Salary reallocation - DHS Title IV cases (Family Law)	A	(1.68)	(1.67)	(167,959)	(1.68)	(1.67)	(167,959)
					U	1.68	1.67	167,959	1.68	1.67	235,143
PR		ATG100AA	PR-3	Salary reallocation - DHS Title IV cases (Family Law)	A	(0.70)	(0.25)	(95,225)	(0.70)	(0.25)	(95,233)
					B	-	0.50	42,250	-	0.50	59,150
					N	0.50	-	56,750	0.50	-	79,450
					U	-	(0.50)	(42,250)	-	(0.50)	(59,150)
					V	0.20	-	17,350	0.20	-	24,290
					W	-	0.25	21,125	-	0.25	29,575
PR		ATG100CU	PR-4	Salary reallocation - CIP projects - Legal Review fees	A	(3.00)	-	(170,760)	(3.00)	-	(240,000)
					U	3.00	-	170,760	3.00	-	240,000
PR		ATG100AA	PR-5	Legal Services for Worker's Comp cases charged to DHRD	A	-	-	(30,000)	-	-	(30,000)
					U	-	-	30,000	-	-	30,000
PR		ATG100CU	PR-6	15% Debt Recovery Fee	A	-	-	(252,720)	-	-	(252,720)
					U	-	-	252,720	-	-	252,720
PR		ATG100AA	PR-7	Implement \$500 Pardon application fee.	A	-	-	(35,000)	-	-	(35,000)
					U	-	-	35,000	-	-	35,000
PR		ATG100AA	PR-8	Shift AFIS maintenance fees from general to special funds	A	-	-	(71,000)	-	-	(71,000)
					W	-	-	71,000	-	-	71,000

TOTAL REQUEST:	-	-	(1,731,212)
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	-	-	(1,605,526)
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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

	By MOF	A	(5.66)	(2.22)	(1,561,869)	(5.66)	(2.22)	(1,631,117)
		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	-	-	-	-	-	-
SUBTOTAL = ACT 164/11 - LS - PR			619.28	152.47	71,902,669	619.28	152.47	72,028,355
	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	-	-	-	-	-	-

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

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		ATG100AA	1	Reduce budgeted vacancy savings for Legal Services from 23.8% of payroll to 15.0% of payroll	A			1,420,093			883,201
O		ATG500GA	2	Reduce budgeted vacancy savings for the Child Support Enforcement Agency.	A			140,000			140,000
O		ATG500GA	3	Funds required to the IRS Safeguards Assessment project	A			24,480			24,480
					N			47,520			47,520
O		ATG100AI	4	Convert Sex Offender Registry program from federal/ARRA funding to general funding effective 1-1-12	A		2.50	69,425		-	-
					N		(1.50)	(43,750)		-	-
					U		(1.00)	(53,445)		-	-
O		ATG231BA	5	Increase allotment to cover increased maintenance costs for the State AFIS system.	A			126,353			-
O		ATG100AD	6	Maintenance costs for Next Generation JJIS	A			65,375			-
O		ATG100AC	7	Restore funds for the Sex Assault services	A			466,140			466,140
O		ATG100CJ	8	Restore Asst Coordinator - Missing Child Center-Hawaii	U		1.00	52,760		-	-
					R					1.00	52,760
O		ATG100AA	9	Convert to general funds two positions previously funded by DLNR	A	1.00	1.00	115,008		-	-
					U	(1.00)	(1.00)	(161,011)		-	-
O		ATG100AA	10	Office Assistant IV for Personnel	A	1.00		26,364		-	-
O		ATG100AA	11	Restore Administrative Services Officer	A	1.00		1		-	-
O		ATG100AA	12	Increase allotment for dues for Commission to Promote Uniform Legislation.	A			6,300			-
O		ATG100AA	13	Increase allotment for expenditures for Solicitation of Funds for Charitable Purposes special fund.	B			50,000			50,000
O		ATG100AA	14	Convert certain positions from temporary to permanent	A	2.00	(2.00)	-		-	-
					U	7.00	(7.00)	-		1.00	(1.00)
O		ATG231BC	15	Increase federal fund allotment for SMART grant	N			300,000			300,000
O		ATG100AA	16	Legal Assistant for DOT	U		0.50	34,125			27,966

TOTAL REQUEST:

11.00	(7.50)	2,685,738	1.00	0.50	1,992,067
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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	5.00	1.50	2,459,539	-	-	1,513,821
B	-	-	50,000	-	-	50,000
N	-	(1.50)	303,770	-	-	347,520
R	-	-	-	-	1.00	52,760
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	6.00	(7.50)	(127,571)	1.00	(0.50)	27,966
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

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

630.28	144.97	74,588,407	620.28	152.97	74,020,422
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By MOF

A	331.24	48.57	23,969,585	326.24	47.07	22,954,619
B	22.80	0.80	2,493,090	22.80	0.80	2,530,410
N	172.56	20.53	25,316,882	172.56	22.03	25,383,332

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

Date Prepared/Revised:

FORM B
11/28/2011

R	-	-	-	-	1.00	52,760
S	-	-	-	-	-	-
T	0.50	-	6,206,024	0.50	-	6,206,024
U	68.03	69.02	9,574,463	63.03	76.02	9,849,524
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	-	-	-	-	-	-

Latest Revision:

Latest Revision:

**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		-	-	-
TOTAL		148.00	157.00	241,502,296

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST		
						FTE (P)	FTE (T)	\$ Amount
LS		BED 100/SM		Strategic Marketing and Management Division	A			(19,482.00)
LS		BED 103/DA		Land Use Commission	A			(11,471.00)
LS		BED 105/CI		Creative Industries Division	A			(18,906.00)
LS		BED 120/SI		Strategic Industries Division	A			(7,456.00)
LS		BED 128/OA		Office of Aerospace	A			(2,633.00)
LS		BED 130/FA		Research and Economic Development	A			(26,897.00)
LS		BED 142/AA		General Support for Economic Development	A			(46,982.00)
LS		BED 143/TE		High Technology Development Corporation	A			(11,642.00)
LS		BED 144/PL		Office of Planning	A			(28,046.00)
LS		BED 144/PZ		Statewide Planning & Coordination - Coastal Zone Management	A			(2,588.00)
LS		BED 100/SM		Strategic Marketing and Management Division	B			(7,818.00)
LS		BED 107/BA		Foreign Trade Zone	B			(42,791.00)
LS		BED 113/TO		Hawaii Tourism Authority	B			(81,615.00)
LS		BED 113/XC		Tourism Convention Center	B			(7,048.00)
LS		BED 120/SI		Strategic Industries Division	B			(8,645.00)
LS		BED 143/TE		High Technology Development Corporation	B			(18,664.00)
LS		BED 146/EL		Natural Energy Laboratory of Hawaii Authority	B			(57,883.00)
LS		BED 145/VC		Hawaii Strategic Development Corporation	W			(4,977.00)
LS		BED 150/KA		Hawaii Community Development Corporation	W			(8,194.00)
LS		BED 150/KL		HCDA - Kalaeoia Community Development District	W			(6,605.00)
LS		BED 160/HA		Hawaii Housing, Finance and Development Corporation	W			(92,392.00)
LS		BED 160/HD		Hawaii Housing, Finance and Development Corporation	W			(45,332.00)
LS		BED 160/HF		Hawaii Housing, Finance and Development Corporation	W			(36,750.00)
LS		BED 120/SI		Strategic Industries Division	N			(38,901.00)
LS		BED 143/TE		High Technology Development Corporation	N			(30,228.00)
LS		BED 144/PL		Office of Planning	N			(3,731.00)

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
		(19,482.00)
		(11,471.00)
		(18,906.00)
		(7,456.00)
		(2,633.00)
		(26,897.00)
		(46,982.00)
		(11,642.00)
		(28,046.00)
		(2,588.00)
		(7,818.00)
		(42,791.00)
		(81,615.00)
		(7,048.00)
		(8,645.00)
		(18,664.00)
		(57,883.00)
		(4,977.00)
		(8,194.00)
		(6,605.00)
		(92,392.00)
		(45,332.00)
		(36,750.00)
		(38,901.00)
		(30,228.00)
		(3,731.00)

**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)

TOTAL REQUEST:

-	-	(745,645)	-	-	(745,645)
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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 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	-	-	-	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR

148.00	157.00	240,756,651	148.00	157.00	240,756,651
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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

SUPPLEMENTAL BUDGET REQUESTS					DEPARTMENT REQUEST			B&F RECOMMENDATION			
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/SMSD.	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/CID	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

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

O		BED 120/SI	9	To correct five (5) duplicate positions and related payroll costs carried	N	(5.00)		(239,971)	(5.00)		(239,971)
O		BED 100/SM	10	Housekeeping - reduction of special fund position and appropriation	B	(1.00)		(282,800)	(1.00)		(282,800)
O		BED 142/AA	11	Request for a Personnel Clerk V position #912027.	A	1.00		-			

TOTAL REQUEST:

(5.00)	1.00	(279,849)	(6.00)	1.00	(481,153)
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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 Initiative
O	Other

By MOF	A	2.00	-	201,304	1.00	-	-
	B	(2.00)	-	(362,800)	(2.00)	-	(362,800)
	N	(5.00)	-	(189,246)	(5.00)	-	(189,246)
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	1.00	70,893	-	1.00	70,893
	X	-	-	-	-	-	-

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

143.00	158.00	240,476,802	(6.00)	1.00	(1,226,798.00)
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By MOF	A	75.50	5.75	7,210,223	74.50	5.75	7,008,919
	B	29.50	83.81	161,326,122	29.50	83.81	161,326,122
	N	5.00	22.00	32,579,073	5.00	22.00	32,579,073
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	21,923,698	-	-	21,923,698
	U	-	-	-	-	-	-
	V	-	0.44	59,468	-	0.44	59,468
	W	33.00	46.00	17,378,218	33.00	46.00	17,378,218
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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						B&F RECOMMENDATION
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13
			None.			
					TOTAL	
					BY MOF	

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

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
G	1	BED 150	KA0008		C	1,500,000	1,500,000
E	2	BED 150	KL0006	Kalaeloa East Energy Corridor, Kalaeloa, Oahu	C	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	7,800,000
G	8	BED 160		Dwelling Unit Revolving Fund (DURF) Infusion, Statewide	C	10,000,000	

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

			TOTAL	40,450,000	20,000,000
			BY MOF		
Request Category:		General Fund	A	-	-
TR Tradeoff		Special Funds	B	-	-
HS Health, Safety, Court Mandates		General Obligation Bonds	C	40,450,000	20,000,000
E Energy Efficiency		Reimbursable GO Bonds	D	-	-
G Governor's Program Initiatives		Revenue Bonds	E	-	-
O Other		Federal Funds	N	-	-
		Private Contributions	R	-	-
		County Funds	S	-	-
		Interdepartmental Transfers	U	-	-
		Revolving Funds	W	-	-
		Other Funds	X	-	-

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

	FY 13			
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF	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
TOTAL		339.00	64.00	1,824,186,960

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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**

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TOTAL REQUEST: - - 98,312,237 - - 98,312,237

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	-	-	98,779,580	-	-	98,779,580
	B	-	-	(116,623)	-	-	(116,623)
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	(88,484)	-	-	(88,484)
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	(262,236)	-	-	(262,236)

SUBTOTAL = ACT 164/11 - LS - PR 339.00 64.00 1,922,499,197 339.00 64.00 1,922,499,197

By MOF	A	131.25	50.00	1,888,527,042	131.25	50.00	1,888,527,042
	B	62.00	-	11,269,551	62.00	-	11,269,551
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	45.00	13.00	12,035,014	45.00	13.00	12,035,014
	U	1.75	-	101,603	1.75	-	101,603
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	99.00	1.00	10,565,987	99.00	1.00	10,565,987

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

SUPPLEMENTAL BUDGET REQUESTS					DEPARTMENT REQUEST			B&F RECOMMENDATION			
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	6	Additional office space rental	T	-	-	48,880	-	-	10,000
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	-	-	-
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	-	-	(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)

TOTAL REQUEST:

14.00	(11.00)	(74,756,048)	14.00	(11.00)	(77,870,382)
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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	1.00	2.00	(84,821,504)	1.00	2.00	(84,821,504)
	B	-	-	3,075,454	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	13.00	(13.00)	341,380	13.00	(13.00)	302,500
	U	-	-	615,622	-	-	615,622
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	6,033,000	-	-	6,033,000

**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

353.00	53.00	1,847,743,149	353.00	53.00	1,844,628,815
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By MOF	A					
	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	- 11,269,551
	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

Latest Revision:

Latest Revision:

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

		FY 13		
	MOF	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF				
	A	-	-	-
	B	386.00	38.00	48,100,813
	N	-	-	-
	R	-	-	-
	S	-	-	-
	T	5.00	6.00	2,471,992
	U	-	-	-
	V	-	-	-
	W	-	-	-
	X	-	-	-
TOTAL		391.00	44.00	50,572,805

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		CCA 102/FA		Cable Television	B			(25,728)			(25,728)
LS		CCA 103/HA		Consumer Advocate for Comm, Utilities, and Trans Svcs	B			(64,812)			(64,812)
LS		CCA 104/BA		Financial Services Regulation	B			(107,326)			(107,326)
LS		CCA 105/GA		Professional and Vocational Licensing	B			(152,787)			(152,787)
LS		CCA 106/EA		Insurance Regulatory Services	B			(241,629)			(241,629)
LS		CCA 110/DA		Office of Consumer Protection	B			(49,092)			(49,092)
LS		CCA 111/CA		Business Registration & Securities Regulation	B			(177,228)			(177,228)
LS		CCA 112/AB		Regulated Industries Complaints Office	B			(174,258)			(174,258)
LS		CCA 191/AA		General Support	B			(145,172)			(145,172)
LS		CCA 105/GA		Professional and Vocational Licensing	T			(27,845)			(27,845)
TOTAL REQUEST:						-	-	(1,165,877)	-	-	(1,165,877)

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
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	(1,138,032)	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	(27,845)	-	-	-	(27,845)
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-

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

SUBTOTAL = ACT 164/11 - LS - PR

391.00	44.00	49,406,928	391.00	44.00	49,406,928
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By MOF	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			B&F RECOMMENDATION		
						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			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, 1Fin 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)

TOTAL REQUEST:

13.00	(10.00)	1,025,967	13.00	(11.00)	829,873
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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	10.00	(7.00)	1,032,967	10.00	(8.00)	836,873
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	3.00	(3.00)	(7,000)	3.00	(3.00)	(7,000)
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

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

404.00	34.00	50,432,895	404.00	33.00	50,236,801
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By MOF

A	-	-	-	-	-	
B	396.00	31.00	47,995,748	396.00	30.00	47,799,654
N	-	-	-	-	-	
R	-	-	-	-	-	
S	-	-	-	-	-	
T	8.00	3.00	2,437,147	8.00	3.00	2,437,147
U	-	-	-	-	-	
V	-	-	-	-	-	
W	-	-	-	-	-	
X	-	-	-	-	-	

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
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	-	-	-

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	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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/AC		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 112/VA		Office of Veterans Affairs	A			(31,716)			(31,716)
LS		DEF 114/YC		HING Youth Challenge Academy	A			(19,018)			(19,018)
LS		DEF 114/YC		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 112/VA		Office of Veterans Affairs	A			(25,075)			-
PR		DEF 114/YC		HING Youth Challenge Academy	A			(19,960)			-
PR		DEF 114/YC		HING Youth Challenge Academy	N			(59,880)			-

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

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

TOTAL REQUEST:

-	-	(899,948)	-	-	(494,318)
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By MOF	A	-	-	(349,379)	-	-	(215,753)
	B	-	-	-	-	-	-
	N	-	-	(534,731)	-	-	(261,462)
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	(15,838)	-	-	(17,103)
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR

237.75	218.00	119,688,600	237.75	218.00	120,094,230
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By MOF	A	138.10	62.25	16,799,803	138.10	62.25	16,933,429
	B	-	-	-	-	-	-
	N	99.65	145.75	90,395,439	99.65	145.75	90,668,708
	R	-	-	-	-	-	-
	S	-	-	464,458	-	-	464,458
	T	-	-	-	-	-	-
	U	-	10.00	12,028,900	-	10.00	12,027,635
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				B&F RECOMMENDATION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
0		DEF 110/AD	1	Emergency Operations Costs	A			200,000			100,000
		DEF 114/YC	2	Furniture for Kulani YCA Move to KMR	A			300,000			-
0		DEF 110/AD	3	Tsunami Ready Vehicle	N			50,000			50,000
0		DEF 110/AD	4	Increase Major Disaster Fund	A			1,500,000			-
		DEF 110/AD	5	Emergency Operations Costs OT	A			200,000			-
0		DEF 110/AA	6	Hawaii National Guard Tuition Assistance Program	A			600,000			300,000
0		DEF 110/AA	7	Reassign State Military Position	A			-	1.00		81,756
0		DEF 110/AB	7	Reassign State Military Position	A			-	(1.00)		(81,756)
0		DEF 110/AC	8	Hawaii Air National Guard Operating Requirements	A			477,712			-
0		DEF 110/AC	8	Hawaii Air National Guard Operating Requirements	N			1,010,329			-
0		DEF 110/AB	9	Increase Federal Spending Authority with Matching State Fd	A			2,357,500			2,357,500
0		DEF 110/AB	9	Increase Federal Spending Authority with Matching State Fd	N			7,072,500			7,072,500
0		DEF 110/AA	10	Funds to Maintain Armories in the Communities	A	1.00		169,825			-
0		DEF 110/AA	10	Funds to Maintain Armories in the Communities	N	1.50		60,441	1.50		60,441
0		DEF 110/AA	11	Reduce Requirements for Interdepartment Transf Ceiling	A		3.00	143,904			-
0		DEF 110/AA	11	Reduce Requirements for Interdepartment Transf Ceiling	N		2.00	104,568			-
0		DEF 110/AA	11	Reduce Requirements for Interdepartment Transf Ceiling	U		(8.00)	(11,440,808)		(8.00)	(11,440,808)
		DEF 110/AA	12	Establishment of Photojournalist/Videographer Position	A	1.00		51,000			-

TOTAL REQUEST:

3.50	(3.00)	2,856,971	1.50	(8.00)	(1,500,367)
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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	N	R	S	T	U	V	W	X
A	2.00	3.00	5,999,941	-	-	-	-	-	-	-
B	-	-	-	-	-	-	-	-	-	-
N	1.50	2.00	8,297,838	1.50	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-
U	-	(8.00)	(11,440,808)	-	(8.00)	(11,440,808)	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-

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

241.25	215.00	122,545,571	239.25	210.00	118,593,863
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By MOF	A	B	N	R	S	T	U	V	W	X
A	140.10	65.25	22,799,744	138.10	62.25	19,690,929	-	-	-	-
B	-	-	-	-	-	-	-	-	-	-
N	101.15	147.75	98,693,277	101.15	145.75	97,851,649	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-
S	-	-	464,458	-	-	464,458	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-
U	-	2.00	588,092	-	2.00	588,827	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

PART A: PROPOSED LAPSES						
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13
TOTAL					-	-

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

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
G	DEF	110	A44	Renovate Building 117 at Kalaeloa, Oahu	C	2,050,000	-
G	DEF	110	A44	Renovate Building 117 at Kalaeloa, Oahu	N	695,000	-
G	DEF	110	P98134	Upgrade and Improvements to National Guard Armories, Statewide	C	4,050,000	3,350,000
G	DEF	110	P98134	Upgrade and Improvements to National Guard Armories, Statewide	N	7,390,000	6,550,000
G	DEF	114	NEW	Renovations and Improvements to Youth Challenge Academy at KMR, Hawaii	C	8,900,000	-
G	DEF	114	NEW	Renovations and Improvements to Youth Challenge Academy at KMR, Hawaii	N	960,000	-
G / HS	DEF	110	P90037	Lump Sum CIP Veterans Cemetery Improvements, Statewide ACT 162, 2009	C	3,544,000	510,000
G / HS	DEF	110	P90037	Lump Sum CIP Veterans Cemetery Improvements, Statewide ACT 162, 2009	N	1,000	-
TOTAL						27,590,000	10,410,000

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	18,544,000	3,860,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	9,046,000	6,550,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

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

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

MOF	FY 13		
	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	-	-	-

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			
					MOF	FTE (P)	FTE (T)	\$ Amount
LS		various	1	Labor Savings Adjustment	A	-	-	(37,719,962)
LS		various	1	Labor Savings Adjustment	B	-	-	(285,126)
LS		various	1	Labor Savings Adjustment	N	-	-	(2,169,612)
LS		EDN 100/XE	1	Labor Savings Adjustment	T	-	-	(70,940)
LS		various	1	Labor Savings Adjustment	U	-	-	(12,296)
LS		various	1	Labor Savings Adjustment	W	-	-	(36,426)
PR		EDN 400/MD	1	Reduce general fund budget for the Food Services Program	A	-	-	(6,100,000)
PR		EDN 400/MD	1	Increase special fund appropriation ceiling for the Food Services Program	B	-	-	6,100,000

B&F RECOMMENDATION

FTE (P)	FTE (T)	\$ Amount
-	-	(37,719,962)
-	-	(285,126)
-	-	(2,169,612)
-	-	(70,940)
-	-	(12,296)
-	-	(36,426)
-	-	(6,100,000)
-	-	6,100,000

TOTAL REQUEST:

-	-	(40,294,362)
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-	-	(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

A	-	-	(43,819,962)	-	-	(43,819,962)
B	-	-	5,814,874	-	-	5,814,874
N	-	-	(2,169,612)	-	-	(2,169,612)
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	(70,940)	-	-	(70,940)
U	-	-	(12,296)	-	-	(12,296)
V	-	-	-	-	-	-
W	-	-	(36,426)	-	-	(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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Date Prepared/Revised:

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

By MOF

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

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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	-	-	-
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	-	-	-
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 OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION**

TR	EDN 150/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	-	-	(594,056)	-	-	(594,056)
TR	EDN 200/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	-	-	(710,250)	-	-	(710,250)
TR	EDN 300/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	-	-	(513,433)	-	-	(513,433)
TR	EDN 400/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	-	-	(1,073,518)	-	-	(1,073,518)
TR	EDN 500 /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	-	-	(5,072,889)	-	-	(5,072,889)

TOTAL REQUEST:

-	-	70,546,905
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-	-	42,826,905
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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	(5.00)	-	64,362,753	(5.00)	-	38,512,753
B	5.00	-	4,314,152	5.00	-	4,314,152
N	-	-	1,870,000	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

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

19,919.22	2,147.05	1,785,243,419
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19,919.22	2,147.05	1,757,523,419
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By MOF

A	19,168.72	1,988.55	1,368,191,159	19,168.72	1,988.55	1,342,341,159
B	737.50	6.00	58,677,903	737.50	6.00	58,677,903
N	5.00	150.50	264,473,822	5.00	150.50	262,603,822
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	32,919,060	-	-	32,919,060
U	-	-	10,537,704	-	-	10,537,704
V	-	-	20,073,434	-	-	20,073,434
W	8.00	2.00	30,370,337	8.00	2.00	30,370,337
X	-	-	-	-	-	-

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

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

NEW REQUESTS - OTHERS							B&F RECOMMENDATION	
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	8	EDN100		Lump Sum - Electrical/Infrastructure Improvements	B	8,000,000		
HS	9	EDN100		Lump Sum - High School Science Facilities Upgrades	B	5,000,000		
O	14	EDN100		Lump Sum - Master Plan/Land Acquisition	B	2,000,000		
O	17	EDN100		Lump Sum - State/District Reloc/Improv	B	9,000,000		
O	18	EDN100		Lump Sum - Technology	B	15,000,000		
O	19	EDN100		Ewa Makai MS, New School Completion, Oahu	B	16,400,000		
HS	20	EDN100		McKinley HS, Bldg 857 Fire Safety Imprv & Renov, Oahu	B	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		Kealakehe ES, Classroom Building, Hawaii	B	500,000		
O	29	EDN100		Central Maui MS, New School, Maui	B	500,000		
		EDN100		Lump Sum Allocation - Department to Breakout	C			50,000,000
					TOTAL - OTHERS	130,200,000	50,000,000	
					BY MOF			
				General Fund	A	-	-	
				Special Funds	B	130,200,000	-	
				General Obligation Bonds	C	-	50,000,000	

Request Category:
 TR Tradeoff
 HS Health, Safety, Court Mandates

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

E	Energy Efficiency
G	Governor's Program Initiatives
O	Other

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

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
Dep't. Current (Act 164/11) Budget by MOF	A	-	-	63,007,613
	B	-	-	-
	N	-	-	-
	R	-	-	-
	S	-	-	-
	T	-	-	-
	U	-	-	-
	V	-	-	-
	W	-	-	-
	X	-	-	-
TOTAL				63,007,613

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	DEPARTMENT REQUEST			
					MOF	FTE (P)	FTE (T)	\$ Amount
LS		EDN600		Labor Savings	A	-	-	(1,304,575)
PR		EDN600		Program Review Savings	A	-	-	(377,421)
TOTAL REQUEST:					-	-	-	(1,681,996)

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
-	-	(1,304,575)
-	-	(377,421)
TOTAL REQUEST:		(1,681,996)

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	-	-	(1,681,996)	-	-	(1,681,996)
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
SUBTOTAL = ACT 164/11 - LS - PR				61,325,617	-	-	61,325,617
By MOF	A	-	-	61,325,617	-	-	61,325,617
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-

Date Prepared/Revised:

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

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

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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	-	-	-

TOTAL REQUEST:

-	-	13,013,188	-	-	(76,008)
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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	-	-	13,013,188	-	-	(76,008)
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

-	-	74,338,805	-	-	61,249,609
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By MOF	A	-	-	74,338,805	-	-	61,249,609
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

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

PART B: NEW REQUESTS							B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13	
E	1	EDN600	PCS059	KE KULA NI'IIHAU, SOLAR PV SYSTEM, KAUAI	C	187,000		
E	2	EDN600	PCS060	KANUIKAPONO, SOLAR PV SYSTEM, KAUAI	C	71,000		
E	3	EDN600	PCS052	KAWAIKINI, SOLAR PV SYSTEM, KAUAI	C	216,000		
E	4	EDN600	PCS061	VOLCANO, SOLAR PV SYSTEM, HAWAII	C	85,000		-
E	5	EDN600	PCS062	KAMAILE, SOLAR PV SYSTEM, OAHU	C	1,074,000		-
HS	6	EDN600	PCS063	LANIKAI, ELECTRICAL UPGRADE, OAHU	C	465,000		-
HS	7	EDN600	P11101	WHEA, CAMPUS RELOCATION, HAWAII	C	5,000,000		
O	8	EDN600	P11102	VOLCANO, CAMPUS RELOCATION, HAWAII	C	4,899,000		-
O	9	EDN600	PCS056	HAKIPUU, CAMPUS COMPLEX, OAHU	C	1,404,000		
O	10	EDN600	PCS016	KANU O KA AINA, KUKULU PROJECT, HAWAII	C	8,475,000		-
M	11	EDN600	PCS064	KAWAIKINI, SAFETY LIGHTING, KAUAI	C	204,000		
HS	12	EDN600	PCS058	HALAU KU MANA - CLASSROOM RENOVATIONS, OAHU	C	25,000		
O	13	EDN600	PCS065	KAWAIKINI, LIBRARY / COMPUTER LAB, KAUAI	C	500,000		
M	14	EDN600	PCS008	KANUIKAPONO, CLASSROOM RENOVATIONS, KAUAI	C	79,000		
HS	15	EDN600	PCS015	KANU O KA AINA, CLASSROOM RENOVATION, HAWAII	C	250,000		
HS	16	EDN600	PCS066	LANIKAI, ADA ELEVATOR, OAHU	C	375,000		-

**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	-	
						TOTAL	36,744,000	-

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

TOTAL			
BY MOF			
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	36,744,000	-
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	-	-

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

MOF	FY 13			
	FTE (P)	FTE (T)	\$ Amount	
Dep't. Current (Act 164/11) Budget by MOF	A	555.50	1.00	28,847,163
	B	-	-	3,125,000
	N	-	-	1,365,244
	R	-	-	-
	S	-	-	-
	T	-	-	-
	U	-	-	-
	V	-	-	-
	W	-	-	-
	X	-	-	-
TOTAL	555.50	1.00	33,337,407	

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST		
						FTE (P)	FTE (T)	\$ Amount
LS		EDN407/QB		Labor Savings - Office of the State Librarian	A			(64,779)
LS		EDN407/QD		Labor Savings - West Oahu Public Libraries	A			(118,700)
LS		EDN407/QE		Labor Savings - East Oahu Public Libraries	A			(151,703)
LS		EDN407/QF		Labor Savings - Hawaii Public Libraries	A			(80,770)
LS		EDN407/QG		Labor Savings - Maui Public Libraries	A			(55,917)
LS		EDN407/QH		Labor Savings - Kauai Public Libraries	A			(40,124)
LS		EDN407/QI		Labor Savings - Library for the Blind & Physically Handicapped	A			(15,875)
LS		EDN407/QJ		Labor Savings - Hawaii State Library	A			(121,372)
LS		EDN407/QL		Labor Savings - Kapolei Public Library	A			(32,497)
LS		EDN407/QM		Labor Savings - Library Development Service	A			(76,752)
PR		EDN407/QF		Program Review Adjustments - Hawaii Public Libraries	A	(0.50)		(18,190)

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
		(64,779)
		(118,700)
		(151,703)
		(80,770)
		(55,917)
		(40,124)
		(15,875)
		(121,372)
		(32,497)
		(76,752)
(0.50)		(18,190)

TOTAL REQUEST:

(0.50)	-	(776,679)
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(0.50)	-	(776,679)
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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	N	R	S	T	U	V	W	X	FTE (P)	FTE (T)	\$ Amount
	(0.50)	-	-	-	-	-	-	-	-	-	(0.50)	-	(776,679)
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-

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

SUBTOTAL = ACT 164/11 - LS - PR

	555.00	1.00	32,560,728		555.00	1.00	32,560,728
By MOF	A	555.00	1.00	28,070,484	555.00	1.00	28,070,484
	B	-	-	3,125,000	-	-	3,125,000
	N	-	-	1,365,244	-	-	1,365,244
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				No Supplemental Budget Request							

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/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	-	-	-	-	-	-

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

	555.00	1.00	32,560,728		555.00	1.00	32,560,728
By MOF	A	555.00	1.00	28,070,484	555.00	1.00	28,070,484
	B	-	-	3,125,000	-	-	3,125,000
	N	-	-	1,365,244	-	-	1,365,244
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

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

PART B: NEW REQUESTS						B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 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
						5,750,000	2,750,000
TOTAL						5,750,000	2,750,000
BY MOF							

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	-	-
			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	-	-

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
A	27.00	23.50	3,176,357
B	-	-	-
N	-	-	-
R	-	-	-
S	-	-	-
T	-	0.50	87,147
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
TOTAL	27.00	24.00	3,263,504

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

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

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
		(80,986)

TOTAL REQUEST:

-	-	(80,986)
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-	-	(80,986)
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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	FTE (P)	FTE (T)	\$ Amount
A	-	-	(80,986)	-	-	(80,986)
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR

27.00	24.00	3,182,518
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27.00	24.00	3,182,518
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By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	27.00	23.50	3,095,371	27.00	23.50	3,095,371
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	0.50	87,147	-	0.50	87,147
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-

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

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				B&F RECOMMENDATION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Washington Place - Transfer to Dept of Acct & Gen Svcs							
O		GOV100AA		Reduce positions and funds to reflect the transfer of Washington Place to the Department of Accounting and General Services.	A				(1.00)	(1.00)	(136,540)
O		GOV100AB		Reduce positions and funds to reflect the transfer of Washington Place to the Department of Accounting and General Services.	A				(1.00)		(46,048)
O		GOV100AB		Transfer position and funds from Washington Place to the Office of the Governor.	A				(1.00)		(57,000)
O		GOV100AA		Transfer position and funds from Washington Place to the Office of the Governor.	A				1.00		57,000

TOTAL REQUEST:

-	-	-	(2.00)	(1.00)	(182,588)
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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)	(1.00)	(182,588)
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

27.00	24.00	3,182,518	25.00	23.00	2,999,930
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By MOF	A	27.00	23.50	3,095,371	25.00	22.50	2,912,783
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	0.50	87,147	-	0.50	87,147
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

Table with columns: MOF, FTE (P), FTE (T), \$ Amount. Rows: A, B, N, R, S, T, U, V, W, X. Data for Dep't. Current (Act 164/11) Budget by MOF.

TOTAL summary row with FTE (P) 200.00, FTE (T) 11.00, \$ Amount 185,464,040.

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Main table with columns: Request Cat, B&F Code, Prog ID/Org, Dept Priority, Description, MOF, FTE (P), FTE (T), \$ Amount, B&F Recommendation FTE (P), FTE (T), \$ Amount. Includes rows for Labor Savings Adjustments.

TOTAL REQUEST: summary row with FTE (P) -, FTE (T) -, \$ Amount (471,936).

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 breakdown table with columns: MOF, FTE (P), FTE (T), \$ Amount. Rows: A, B, N, R, S, T, U, V, W, X.

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

SUBTOTAL = ACT 164/11 - LS - PR

200.00	11.00	184,992,104	200.00	11.00	184,992,104
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By MOF	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	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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:

-	-	1,500,000	-	-	-
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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	-	-	1,500,000	-	-	-
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

200.00	11.00	186,492,104	200.00	11.00	184,992,104
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By MOF	A	-	-	1,500,000	-	-	-
	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	-	-	-	-	-	-

Latest Revision:

Latest Revision:

**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS**

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

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

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
O	1	HHL 602	P11003	North Kona Water System: Kealakehe Well #1	C	2,000,000	-
O	2	HHL 602	P11004	Honokowai Water System - Well, Storage, Transmission	C	8,000,000	-
HS	3	HHL 602	P11014	East Kapolei I Perimeter Wall	C	2,000,000	-
O	4	HHL 602	P11015	Wailua Well Casing	C	250,000	-
O	5	HHL 602	P11016	Lower Kula Water System - Transmission	C	2,000,000	-
HS	6	HHL 602	P11005	Nanakuli, Waimanalo, Waianae Sewer System Upgrades	C	2,000,000	-
O	7	HHL 602	P11001	Makuu Offsite Water System Phase 2	C	9,000,000	-
O	8	HHL 602		Lump sum allocation - Department to breakout	C		10,000,000
TOTAL						25,250,000	10,000,000

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	25,250,000	10,000,000	-
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	-	-	-

FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

MOF	FY 13			
	FTE (P)	FTE (T)	\$ Amount	
Dep't. Current (Act 164/11) Budget by MOF	A	92.00	-	14,424,321
	B	-	-	700,000
	N	-	-	-
	R	-	-	-
	S	-	-	-
	T	-	-	-
	U	-	-	4,886,281
	V	-	-	-
	W	-	-	-
	X	-	-	-

TOTAL	92.00	-	20,010,602
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		HRD102		Labor Savings Adjustment	A			(187,156)			(187,156)
LS		HRD191		Labor Savings Adjustment	A			(19,000)			(19,000)
PR		HRD102/KA		Decrease Entitlement for the UI Fund	A			(510,000)			(510,000)

TOTAL REQUEST:	-	-	(716,156)	-	-	(716,156)
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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	N	R	S	T	U	V	W	X			
	-	-	-	-	-	-	-	-	-	-	(716,156)	-	(716,156)
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR	92.00	-	19,294,446	92.00	-	19,294,446
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Date Prepared/Revised:

FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

By MOF	A	92.00	-	13,708,165	92.00	-	13,708,165
	B	-	-	700,000	-	-	700,000
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	4,886,281	-	-	4,886,281
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				None							

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/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	-	-	-	-	-	-

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

92.00	-	19,294,446	92.00	-	19,294,446
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By MOF	A	92.00	-	13,708,165	92.00	-	13,708,165
	B	-	-	700,000	-	-	700,000
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	4,886,281	-	-	4,886,281
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
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	-	-	-
TOTAL	2,595.92	623.25	902,798,677

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Program Review Adjustments											
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 RIF'D 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
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

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.	B	2.00		119,763	2.00		119,763
PR		HTH 141/KJ	PR-3	Temporary replacement of reduction of general fund PR reduction for SHPDA (HTH 906) per Gov's PR decision. Reduce salaries only and retain counts for 5 vacant perm RN IV positions.	A			-347,698	(5.00)		-347,698
PR		HTH 141/KL	PR-3	Temporary replacement of reduction of general fund PR reduction for SHPDA (HTH 906) per Gov's PR decision. Reduce salary only and retain count for 1 vacant temp LPN position.	A			-30,962		(1.00)	-30,962
LS		VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	A			-4,419,133			-4,419,133
LS		VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	B			-415,045			-415,045
LS		VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	N			-1,401,570			-1,401,570
LS		VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	U			-29,773			-29,773
LS		VARIOUS	LS-1	Incorporate LSA for DOH for FY 13.	W			-193,144			-193,144

TOTAL REQUEST:

(5.00)	-	(12,394,778)	(10.00)	(1.00)	(12,394,778)
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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	(8.00)	-	(10,475,009)	(13.00)	(1.00)	(10,475,009)
	B	3.00	-	(295,282)	3.00	-	(295,282)
	N	-	-	(1,401,570)	-	-	(1,401,570)
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	(29,773)	-	-	(29,773)
	V	-	-	-	-	-	-
	W	-	-	(193,144)	-	-	(193,144)
	X	-	-	-	-	-	-

SUBTOTAL = ACT 164/11 - LS - PR

2,590.92	623.25	890,403,899	2,585.92	622.25	890,403,899
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By MOF	A	2,012.86	367.50	395,136,039	2,007.86	366.50	395,136,039
	B	148.00	19.00	195,187,784	148.00	19.00	195,187,784
	N	356.36	222.75	122,853,046	356.36	222.75	122,853,046
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	3.50	10.00	9,159,690	3.50	10.00	9,159,690
	V	-	-	-	-	-	-
	W	70.20	4.00	168,067,340	70.20	4.00	168,067,340
	X	-	-	-	-	-	-

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

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Other Adjustments												
O		HTH 100/DI	O-1	Delete 0.50 perm count only PH Educator IV (#96133H).	N	-0.50		-	-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 ceil 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 ceil for Collaborative CD grant for the Healthy Communities component.	N			40,000			40,000	
O		HTH 590/KK	O-13	Increase Fed ceil 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	2.00		174,454	
O		HTH 849/FB	O-19	Establish perm position for SRF	W	2.00		129,021	2.00		129,021	
O		HTH 849/FC	O-20	Convert temp position to permanent	N	1.00	(1.00)	-	1.00	(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	
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)	-		(1.00)	-	

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

O		HTH 907/AP	O-23	Increase fed fund ceiling for CDC Strengthening Public Health Infrastructure Grant	N		1.00	1,100,000		1.00	1,100,000	
O		HTH 907/AP	O-24	Delete #92603H Planner for Critical Access Hospital Prgm.	N		(1.00)	-48,280		(1.00)	-48,280	
Trade-off/Transfers												
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		-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		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		(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		-	-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		(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		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			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			131,746		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		(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		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		(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		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		(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			63,309	
TR		HTH 730/MQ	TR-6a	Transfer-out Hospital Prep Pgm to HTH 131	N		(4.00)	-2,345,600		(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		4.00	2,345,600	
TR		HTH 730/MQ	TR-7a	Transfer-out ESAR-VHP Pgm to HTH 131	N		(2.00)	-199,933		(2.00)	-199,933	
TR		HTH 131/DB	TR-7b	Trf in ESAR-VHP prog from HTH 730/MQ (EMSS).	N		2.00	199,933		2.00	199,933	

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

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	(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	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	(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	1.00		336,583
TR		HTH 460/HE	TR-10a	Transfer position from HE to HL	A		-1.00	-29,651		-1.00	-29,651
TR		HTH 460/HL	TR-10b	Transfer position from HE to HL	A		1.00	29,651		1.00	29,651
TR		HTH 460/HO	TR-11a	Transfer funds from HO to HF	A			-88,423			-88,423
TR		HTH 460/HF	TR-11b	Transfer funds from HO to HF	A			88,423			88,423
TR		HTH 495/HB	TR-12a	Trf out to HTH 907/AP Hawaii Multicultural Action Initiative grant.	N			-130,000			-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		(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		1.00	115,584
TR		HTH 907/AP	TR-12b	Trf in from HTH 495/HB Hawaii Multicultural Action Initiative Grant.	N			130,000			130,000
TR		HTH 495/HC	TR-14a	Trf out to HTH 495/HB #94221H Sec III.	A		(1.00)	-45,600		(1.00)	-45,600
TR		HTH 495/HB	TR-14b	Trf in fr HTH 495/HC #94221H Sec III.	A		1.00	45,600		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		(3.00)	-731,740
TR		HTH560/KC	TR-15b	Tfr 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		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		-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		1.00	43,297
TR		HTH 560/CF	TR-17a	Transfer-out POS - Primary Care Svcs from CF-Family & Community Support	A			-227,748			-227,748
TR		HTH 560/KC	TR-17b	Transfer-in POS - Primary Care Svcs to KC-FHS Admin.	A			227,748			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		-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		6.00	1,673,000

**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-Early Intervention (EI) to CC-Children w/ Special Health Needs (CSHN)	A	-3.00		-145,410	-3.00		-145,410
TR	HTH 560/CG	TR-19a	Transfer out NHSP from CG-EI to CC-CSHN (Includes Universal Newborn Hearing Scrng Proj [aka BabyHEARS])	N		-1.00	-150,000		-1.00	-150,000
TR	HTH 560/CC	TR-19b	Transfer in NHSP to CC-CSHN from CG-EI	A	3.00		145,410	3.00		145,410
TR	HTH 560/CC	TR-19b	Transfer in NHSP to CC-CSHN from CG-EI	N		1.00	150,000		1.00	150,000
TR	HTH 560/CW	TR-21a	Tfr out PRAMS program from HTH 560/CW HTH 560/KC.	N	-2.00		-200,000	-2.00		-200,000
TR	HTH 560/KC	TR-21b	Tfr in PRAMS program to HTH 560/KC from HTH 560/CW.	N	2.00		200,000	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			-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			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	-		-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	-		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	(1.00)		-74,267
TR	HTH 849/FD	TR-25b	Transfer in position from HTH 840/FF	N	1.00		74,267	1.00		74,267
TR	HTH 849/FC	TR-26a	Trf out positions to HTH 840/FG	N	(1.00)	(2.00)	-203,036	(1.00)	(2.00)	-203,036
TR	HTH 840/FG	TR-26b	Trf in positions from HTH 849/FC	N	1.00	2.00	203,036	1.00	2.00	203,036
TR	HTH 840/FH	TR-27a	Transfer out position and program funds to HTH 849/FB	W	(1.00)		-59,937,064	(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	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	(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	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)	-	-	(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	(1.00)	0	1.00	(1.00)	0
			Early Health (0-5) - Development of obesity and diabetes prevention program.	A						500,000
	HTH 904		Aging & Disability Resource Center - Access to information and services for elderly.	A						1,400,000

TOTAL REQUEST:

1.50	10.50	3,545,458	1.50	10.50	5,470,273
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**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH**

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	-	(3.00)	-	-	(3.00)	1,900,000
	B	-	1.00	300,000	-	1.00	300,000
	N	(2.50)	12.50	6,050,494	(2.50)	12.50	6,050,494
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	2.00	-	(2,934,057)	2.00	-	(2,909,242)
	V	-	-	-	-	-	-
	W	2.00	-	129,021	2.00	-	129,021
	X	-	-	-	-	-	-

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

2,592.42	633.75	893,949,357	2,587.42	632.75	895,874,172
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By MOF	A	2,012.86	364.50	395,136,039	2,007.86	363.50	397,036,039
	B	148.00	20.00	195,487,784	148.00	20.00	195,487,784
	N	353.86	235.25	128,903,540	353.86	235.25	128,903,540
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	5.50	10.00	6,225,633	5.50	10.00	6,250,448
	V	-	-	-	-	-	-
	W	72.20	4.00	168,196,361	72.20	4.00	168,196,361
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

Table with columns: Act/Yr, Item No., Proj No., Project Title and Reason for Lapsing, MOF, FY 13. Includes a TOTAL row showing -.

Table titled 'TOTAL BY MOF' listing various fund categories (General Fund, Special Funds, etc.) with corresponding values of -.

Table titled 'PART B: NEW REQUESTS' with columns: Req Cat, Dept Pri, Prog ID, Proj No., Project Title, MOF, FY 13, B&F RECOMMENDATION FY 13. Lists projects like Kalaupapa Settlement Improvements, etc.

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

Table titled 'TOTAL BY MOF' listing various fund categories with values: General Fund A (-), Special Funds B (-), General Obligation Bonds C (24,648,000), 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 (-).

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

Table with columns: MOF, FTE (P), FTE (T), \$ Amount. Rows: Dep't. Current (Act 164/11) Budget by MOF (A-X), TOTAL (2,835.25, -, 606,233,180).

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

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

B&F RECOMMENDATION table with columns: FTE (P), FTE (T), \$ Amount. Row: (10,100,664).

TOTAL REQUEST:

TOTAL REQUEST summary box: (-, -, (10,100,664)).

TOTAL REQUEST summary box: (-, -, (10,100,664)).

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 summary table with columns: MOF, FTE (P), FTE (T), \$ Amount. Rows: A (10,100,664), B, N, R, S, T, U, V, W, X.

SUBTOTAL = ACT 164/11 - LS - PR

SUBTOTAL summary box: (2,835.25, -, 596,132,516).

SUBTOTAL summary box: (2,835.25, -, 596,132,516).

By MOF summary table for subtotal with columns: MOF, FTE (P), FTE (T), \$ Amount. Rows: A (73,539,336), B (2,835.25, 522,593,180), N, R, S, T.

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

U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ 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/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	-	-	-	-	-

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

2,835.25	-	596,132,516	2,835.25	-	596,132,516
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By MOF

A	-	-	73,539,336	-	-	73,539,336
B	2,835.25	-	522,593,180	2,835.25	-	522,593,180
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

PART A: PROPOSED LAPSES						B&F RECOMMENDATION
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13
162/2009	E-6		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.			
TOTAL					3,300,000	3,300,000

BY MOF

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	3,300,000	3,300,000
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	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
KAUAI REGION							
HS	1	HTH 212	232131	Samuel Mahelona Memorial Hospital, Asbestos Removal	C	500,000	
HS	2	HTH 212	232132	Samuel Mahelona Memorial Hospital, Replacement of Main Water Piping	C	1,100,000	
MAUI REGION							
TR	1	HTH 212	355004	Maui Memorial Medical Center, Facility Expansion and Renovation and Equipment for Imaging Department	C	3,300,000	
HS	2	HTH 212	221106	Maui Memorial Medical Center Elevator Upgrades	C	3,500,000	
HS	3	HTH 212	355134	Maui Memorial Medical Center, Laundry Equipment Upgrade	C	475,000	
HS	4	HTH 212	355131	Maui Memorial Medical Center, Underground Storage Tank Removal and Aboveground Storage Tank Installation	C	220,000	

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

HS	5	HTH 212	355132	Maui Memorial Medical Center, Patient Bed Replacement	C	700,000	
E	6	HTH 212	355133	Maui Memorial Medical Center, Energy Efficient Audit	C	200,000	
E	7	HTH 212	221125	Maui Memorial Medical Center, Install Energy Efficient Lights	C	250,000	
E	8	HTH 212	224109	Lanai Community Hospital, New Photovoltaic System	C	700,000	
				OAHU REGION			
HS	1	HTH 212	241007	Maluhia, Replace all windows	C	650,000	
HS	2	HTH 212	242131	Leahi Hospital, Replace deteriorated transformer for Trotter Building	C	220,000	
HS	3	HTH 212	241132	Maluhia, Replace failing rock wall along Keola Road	C	535,000	
HS	4	HTH 212	242102	Leahi Hospital, Repair spalling and repaint exterior of Atherton and Admin	C	590,000	
HS	5	HTH 212	242133	Leahi Hospital, Remove deteriorated incinerator stack	C	115,000	
HS	6	HTH 212	242132	Leahi Hospital, Remove underground storage tanks	C	225,000	
E	7	HTH 212	242135	Leahi Hospital, Install photovoltaic panels	C	1,000,000	
				WEST HAWAII REGION			
HS	1	HTH 212	214891	Kohala Hospital, Renovate and Upgrade Hospital	C	2,000,000	
O	2	HTH 212		Kona Community Hospitalm Master Plan	C	150,000	
				EAST HAWAII REGION			
HS	1	HTH 212	350001	Hilo Medical Center, Long Term Care Building Replacement	C	4,125,000	
HS	2	HTH 212	350018	Hilo Medical Center, Replacement of Walk-in	C	1,771,000	
HS	3	HTH 212	350004	Hilo Medical Center, Replacement of Laundry Dryers/Washers	C	1,437,000	
HS	4	HTH 212	350005	Hilo Medical Center, New Nurse Call System	C	1,261,000	
HS	5	HTH 212	350008	Hilo Medical Center, Parking Lot Renovation	C	2,397,000	
HS	6	HTH 212	350016	Hilo Medical Center, Upgrade Air Conditioning and Duct Work	C	4,000,000	
HS	7	HTH 212	350015	Hilo Medical Center, Hale Hoola New Security Wall	C	134,000	
HS	8	HTH 212	350003	Hilo Medical Center, Spill Prevention Control & Countermeasure Corrections	C	200,000	
HS	9	HTH 212	350006	Hilo Medical Center, Demolition of Old Building (Pink Palace)	C	2,349,000	
HS	10	HTH 212	350007	Hilo Medical Center, Acute Hospital Repairs	C	1,052,000	
O	11	HTH 212	352001	Kau Hospital, Plumbing Upgrade	C	1,978,000	
HS	12	HTH 212	352002	Kau Hospital, Hospital Renovations	C	201,000	
O	13	HTH 212	350009	Hilo Medical Center, Reroof West Wing, River Cottages and Hospital Cottage	C	650,000	
HS	14	HTH 212	350010	Hilo Medical Center, Replacement of Chiller Piping	C	350,000	
O	15	HTH 212	350011	Hilo Medical Center, Oncology Center Expansion	C	500,000	
HS	16	HTH 212	351001	Hale Ho'ola Hamakua, Upgrades to facility; repair & repaint cottages and hospital interior, replace AC vents, repair water line leak	C	700,000	

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

O	17	HTH 212	350012	Hilo Medical Center, Master Planning	C	750,000	
O	18	HTH 212	352003	Kau Hospital, Master Planning	C	500,000	
O	19	HTH 212	351002	Hale Ho'ola Hamakua, Master Planning	C	500,000	
O	20	HTH 212	350013	Hilo Medical Center, Cardio Vascular Suite	C	7,928,000	
O	21	HTH 212	350014	Hilo Medical Center, Outpatient Expansion	C	750,000	
HS	22	HTH 212	352004	Kau Hospital, Hospital Replacement	C	3,500,000	
O	23	HTH 212	352005	Ka'u Hospital, CT scan	C	1,000,000	
O	24	HTH 212	350017	Hilo Medical Center, Replace Atrium roof and wall	C	728,000	
E	25	HTH 212	350019	Hilo Medical Center, Retrocommissioning and energy audit	C	150,000	
E	26	HTH 212	351003	Hale Ho'ola Hamakua, Retrocommissioning and energy audit	C	75,000	
E	27	HTH 212	352006	Ka'u Hospital, Retrocommissioning and energy audit	C	75,000	
O	28	HTH 212	351004	Hale Ho'ola Hamakua, Build out of vacant underside	C	200,000	
O	29	HTH 212	350020	Hilo Medical Center, Walking Bridge	C	262,000	
				Lump sum Allocation - Department to breakout	C		20,000,000
TOTAL						55,953,000	20,000,000

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

TOTAL			55,953,000	20,000,000
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	-	-	-

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
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	-	-	-
TOTAL	639.88	200.65	490,831,942

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST		
						FTE (P)	FTE (T)	\$ Amount
LS		Multiple	1	Labor Savings	A	-	-	(346,326)
LS		Multiple	1	Labor Savings	B	-	-	(41,433)
LS		Multiple	1	Labor Savings	N	-	-	(2,047,436)
LS		LBR 111/PA	1	Labor Savings	U	-	-	(12,261)
PR		LBR 902/AA	2	State Fire Council	A	-	-	(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			

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
-	-	(346,326)
-	-	(41,433)
-	-	(2,047,436)
-	-	(12,261)
-	-	-
		(118,000)
		118,000

TOTAL REQUEST:

-	-	(2,565,456)
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-	-	(2,447,456)
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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	-	-	(464,326)	-	-	(464,326)
B	-	-	(41,433)	-	-	(41,433)
N	-	-	(2,047,436)	-	-	(2,047,436)
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	(12,261)	-	-	(12,261)
V	-	-	-	-	-	-
W	-	-	-	-	-	118,000
X	-	-	-	-	-	-

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

SUBTOTAL = ACT 164/11 - LS - PR

	639.88	200.65	488,266,486	639.88	200.65	488,384,486
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	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		LBR 902/AA	1	IT Staff Support	N	1.00	1.00	148,509	1.00	1.00	148,509
TR		LBR 171/LA	1	IT Staff Support	N	(1.00)	-	(87,244)	(1.00)	-	(87,244)
TR		LBR 905/GB	1	IT Staff Support	N	-	(1.00)	(61,265)	-	(1.00)	(61,265)
O		LBR171/LA	2	Federal Staff Increase	N	13.00	-	501,146	13.00	-	501,146
O		LBR 871/LB	3	Federal Staff Increase	N	1.20	-	87,902	1.20	-	87,902
O		LBR 153/RA	4	Federal Staff Increase	N	-	1.00	52,227	-	1.00	52,227
O		LBR 135/IA	5	Federal Staff Increase	N	0.90	-	101,523	0.90	-	101,523
O		LBR 135/IA	5	Federal Staff Increase	A	(0.90)	-	-	(0.90)	-	-
O		LBR 902/AA	6	Federal Staff Increase	N	0.42	-	34,064	0.42	-	34,064
O		LBR 111/PB	7	Federal Staff Increase	N	-	1.50	59,046	-	1.50	59,046
O		LBR 111/PA	8	Federal Staff Increase	N	-	0.35	-	-	0.35	-
O		LBR 183/DA	9	State Staff Reduction	A	(7.00)	-	-	(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				(12.00)		(556,840)
O		LBR 143/EB	A	See above.	W				12.00		556,840

TOTAL REQUEST:

7.62	2.85	835,908	7.62	2.85	835,908
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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	(7.90)	-	-	(19.90)	-	(556,840)
	B	-	-	-	-	-	-
	N	15.52	2.85	835,908	15.52	2.85	835,908
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	12.00	-	556,840
	X	-	-	-	-	-	-

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

647.50	203.50	489,102,394	647.50	203.50	489,220,394
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By MOF	A	175.20	11.46	12,808,837	163.20	11.46	12,251,997
	B	8.00	24.00	390,881,293	8.00	24.00	390,881,293
	N	464.30	147.54	82,648,945	464.30	147.54	82,648,945
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	20.00	2,693,319	-	20.00	2,693,319
	V	-	-	-	-	-	-
	W	-	0.50	70,000	12.00	0.50	744,840
	X	-	-	-	-	-	-

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
A	8.00	11.50	1,048,123
B	-	-	-
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
TOTAL	8.00	11.50	1,048,123

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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)
TOTAL REQUEST:						-	-	(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		8.00	11.50	1,020,774	8.00	11.50	1,020,774
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	-	-	-	-	-	-

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

SUPPLEMENTAL BUDGET REQUESTS					DEPARTMENT REQUEST			B&F RECOMMENDATION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				None.							

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/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	-	-	-	-	-	-

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

8.00	11.50	1,020,774	8.00	11.50	1,020,774
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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	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
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	-	-	-

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	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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)

TOTAL REQUEST:

-	-	(4,629,421)
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-	-	(4,629,421)
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**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF PUBLIC SAFETY**

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	-	-	(4,329,009)	-	-	(4,329,009)
		B	-	-	(27,106)	-	-	(27,106)
		N	-	-	(6,918)	-	-	(6,918)
		R	-	-	-	-	-	-
		S	-	-	-	-	-	-
		T	-	-	-	-	-	-
		U	-	-	(179,277)	-	-	(179,277)
		V	-	-	-	-	-	-
		W	-	-	(87,111)	-	-	(87,111)
		X	-	-	-	-	-	-
SUBTOTAL = ACT 164/11 - LS - PR			2,549.10	52.00	234,073,283	2,549.10	52.00	234,073,283
	By MOF	A	2,473.10	5.00	214,751,588	2,473.10	5.00	214,751,588
		B	8.00	-	2,533,051	8.00	-	2,533,051
		N	-	2.00	1,058,558	-	2.00	1,058,558
		R	-	-	-	-	-	-
		S	-	3.00	209,721	-	3.00	209,721
		T	-	-	75,065	-	-	75,065
		U	59.00	-	4,897,003	59.00	-	4,897,003
		V	-	-	-	-	-	-
		W	9.00	42.00	10,548,297	9.00	42.00	10,548,297
		X	-	-	-	-	-	-

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

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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

TOTAL REQUEST:

32.00	-	5,175,444	8.00	-	1,507,000
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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	32.00	-	5,175,444	8.00	-	1,507,000
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

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

2,581.10	52.00	239,248,727	2,557.10	52.00	235,580,283
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By MOF

A	2,505.10	5.00	219,927,032	2,481.10	5.00	216,258,588
B	8.00	-	2,533,051	8.00	-	2,533,051
N	-	2.00	1,058,558	-	2.00	1,058,558
R	-	-	-	-	-	-
S	-	3.00	209,721	-	3.00	209,721
T	-	-	75,065	-	-	75,065
U	59.00	-	4,897,003	59.00	-	4,897,003
V	-	-	-	-	-	-
W	9.00	42.00	10,548,297	9.00	42.00	10,548,297
X	-	-	-	-	-	-

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

PART B: NEW REQUESTS						B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
G	1	PSD 900	P-20114	Kulani CF, Exploratory Water Well, Hawaii	C	1,500,000	1,500,000
TOTAL						1,500,000	1,500,000
BY MOF							

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	-	-
			General Obligation Bonds	C	1,500,000	1,500,000
			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	-	-

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
A	373.00	128.00	22,027,042
B	-	6.00	1,057,875
N	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

TOTAL	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	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		TAX 100	7	Required Labor Savings Adjustment	A			(279,686)			(279,686)
LS		TAX 105	8	Required Labor Savings Adjustment	A			(189,260)			(189,260)
LS		TAX 107	9	Required Labor Savings Adjustment	A			(150,354)			(150,354)
LS		TAX 107	9	Required Labor Savings Adjustment	B			(4,248)			(4,248)

TOTAL REQUEST:	-	-	(623,548)
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-	-	(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	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	A	-	-	(619,300)	-	-	(619,300)
	B	-	-	(4,248)	-	-	(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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373.00	134.00	22,461,369
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By MOF	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	A	373.00	128.00	21,407,742	373.00	128.00	21,407,742
	B	-	6.00	1,053,627	-	6.00	1,053,627
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		TAX 105	1	Expand the Electronic Filing Program by paying web page vendor upfront fee so that taxpayers can e-file for free.	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			

TOTAL REQUEST:

14.00	4.00	3,946,085	10.00	4.00	1,703,406
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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	14.00	4.00	3,946,085	10.00	4.00	1,703,406
B	-	-	-	-	-	-
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

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

387.00	138.00	26,407,454	383.00	138.00	24,164,775
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By MOF

A	387.00	132.00	25,353,827	383.00	132.00	23,111,148
B	-	6.00	1,053,627	-	6.00	1,053,627
N	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
A	-	-	-
B	1,204.50	7.00	340,446,049
N	-	-	8,000,000
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-
TOTAL	1,204.50	7.00	348,446,049

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS					DEPARTMENT REQUEST			B&F RECOMMENDATION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		TRN102/BC	2	5% Labor Savings Adjustment	B			(1,545,826)			(1,545,826)
LS		TRN104/BC	2	5% Labor Savings Adjustment	B			(105,894)			(105,894)
LS		TRN111/BD	2	5% Labor Savings Adjustment	B			(185,037)			(185,037)
LS		TRN114/BE	2	5% Labor Savings Adjustment	B			(185,572)			(185,572)
LS		TRN116/BE	2	5% Labor Savings Adjustment	B			(7,410)			(7,410)
LS		TRN131/BF	2	5% Labor Savings Adjustment	B			(330,240)			(330,240)
LS		TRN133/BF	2	5% Labor Savings Adjustment	B			(2,471)			(2,471)
LS		TRN135/BF	2	5% Labor Savings Adjustment	B			(27,619)			(27,619)
LS		TRN141/BF	2	5% Labor Savings Adjustment	B			(35,394)			(35,394)
LS		TRN143/BF	2	5% Labor Savings Adjustment	B			(2,907)			(2,907)
LS		TRN151/BF	2	5% Labor Savings Adjustment	B			(26,599)			(26,599)
LS		TRN161/BG	2	5% Labor Savings Adjustment	B			(232,800)			(232,800)
LS		TRN195/BB	2	5% Labor Savings Adjustment	B			(362,798)			(362,798)

TOTAL REQUEST:

-	-	(3,050,567)
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-	-	(3,050,567)
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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	-	-	(3,050,567)	-	-	(3,050,567)
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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	1,204.50	7.00	337,395,482	1,204.50	7.00	337,395,482
	N	-	-	8,000,000	-	-	8,000,000
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS					DEPARTMENT REQUEST			B&F RECOMMENDATION			
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	-	-	37,023,550
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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	-	37,436,393	-	-	37,023,550
	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	1,204.50	7.00	382,419,032
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By MOF	A	-	-	-	-	-	-
	B	1,210.50	7.00	374,831,875	1,204.50	7.00	374,419,032
	N	-	-	8,000,000	-	-	8,000,000
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
Dep't. Current (Act 164/11) Budget by MOF				
A	-	-	-	
B	241.00	3.00	90,618,881	
N	-	-	-	
R	-	-	-	
S	-	-	-	
T	-	-	-	
U	-	-	-	
V	-	-	-	
W	-	-	-	
X	-	-	-	
TOTAL	241.00	3.00	90,618,881	

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS					DEPARTMENT REQUEST			B&F RECOMMENDATION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
LS		TRN301/CC		Salary reduction pursuant to C/B (5% pay cut)	B			(262,590)			(262,590)
LS		TRN303/CC		Salary reduction pursuant to C/B (5% pay cut)	B			(6,857)			(6,857)
LS		TRN311/CD		Salary reduction pursuant to C/B (5% pay cut)	B			(21,491)			(21,491)
LS		TRN313/CD		Salary reduction pursuant to C/B (5% pay cut)	B			(4,528)			(4,528)
LS		TRN331/CF		Salary reduction pursuant to C/B (5% pay cut)	B			(43,599)			(43,599)
LS		TRN341/CF		Salary reduction pursuant to C/B (5% pay cut)	B			(3,078)			(3,078)
LS		TRN361/CG		Salary reduction pursuant to C/B (5% pay cut)	B			(33,722)			(33,722)
LS		TRN363/CG		Salary reduction pursuant to C/B (5% pay cut)	B			(2,530)			(2,530)
LS		TRN395/CB		Salary reduction pursuant to C/B (5% pay cut)	B			(182,296)			(182,296)

TOTAL REQUEST:	-	-	(560,691)	-	-	(560,691)
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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	-	-	(560,691)	-	-	(560,691)
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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	90,058,190
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		TRN395/CB		Add funds for ATDC Other Current Expenses	B			1,725,000			1,725,000

TOTAL REQUEST:

-	-	1,725,000	-	-	1,725,000
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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	-	-	1,725,000	-	-	1,725,000
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

241.00	3.00	91,783,190	241.00	3.00	91,783,190
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By MOF	A	-	-	-	-	-	-
	B	241.00	3.00	91,783,190	241.00	3.00	91,783,190
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

FORM B
11/28/2011

Date Prepared/Revised:

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
A	-	-	-
B	597.00	1.60	262,922,726
N	7.00	3.40	9,903,237
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

TOTAL	604.00	5.00	272,825,963
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS					DEPARTMENT REQUEST			B&F RECOMMENDATION			
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 REQUEST:	-	-	(1,390,306)	-	-	(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	-	-	-	-	-	-
	B	597.00	1.60	261,555,394	597.00	1.60	261,555,394
	N	7.00	3.40	9,880,263	7.00	3.40	9,880,263
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST			B&F RECOMMENDATION				
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. 47068) 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			-
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	Kauai Contraflow operations (proviso)	B			250,000			250,000
HS		TRN 595/DB	HWY-14	Drivers License Program: Systematic Alien 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: Aliiimoku Hale, Fire Alarm & Security Alarm System	B			200,000			200,000
O		TRN 595/DB	HWY-17	Special Maintenance: Painting of Aliiimoku 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:

-	-	6,699,895	-	-	5,053,187
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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	-	-	4,299,895	-	-	2,653,187
	N	-	-	2,400,000	-	-	2,400,000
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

604.00	5.00	278,135,552	604.00	5.00	276,488,844
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By MOF	A	-	-	-	-	-	-
	B	597.00	1.60	265,855,289	597.00	1.60	264,208,581
	N	7.00	3.40	12,280,263	7.00	3.40	12,280,263
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

		FY 13		
MOF	FTE (P)	FTE (T)	\$ Amount	
Dep't. 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	-	-	-	
TOTAL		104.00	3.00	48,692,550

LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS					DEPARTMENT REQUEST				B&F RECOMMENDATION		
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)
TOTAL REQUEST:						-	-	(342,418)	-	-	(342,418)

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

		DEPARTMENT REQUEST			B&F RECOMMENDATION		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TOTAL REQUEST:							
	-	-	(342,418)	-	-	(342,418)	
By MOF							
A	-	-	-	-	-	-	
B	-	-	(339,501)	-	-	(339,501)	
N	-	-	(2,917)	-	-	(2,917)	
R	-	-	-	-	-	-	
S	-	-	-	-	-	-	
T	-	-	-	-	-	-	
U	-	-	-	-	-	-	
V	-	-	-	-	-	-	
W	-	-	-	-	-	-	
X	-	-	-	-	-	-	

		DEPARTMENT REQUEST			B&F RECOMMENDATION		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
SUBTOTAL = ACT 164/11 - LS - PR							
	104.00	3.00	48,350,132	104.00	3.00	48,350,132	
By MOF							
A	-	-	-	-	-	-	
B	104.00	2.00	14,607,199	104.00	2.00	14,607,199	
N	-	1.00	33,319,866	-	1.00	33,319,866	
R	-	-	423,067	-	-	423,067	
S	-	-	-	-	-	-	
T	-	-	-	-	-	-	
U	-	-	-	-	-	-	
V	-	-	-	-	-	-	
W	-	-	-	-	-	-	
X	-	-	-	-	-	-	

SUPPLEMENTAL BUDGET REQUESTS				DEPARTMENT REQUEST				B&F RECOMMENDATION			
Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TR		TRN995/AA		Transfer in one (1.00) Civil Engineer Position III (No.47068) from TRN501 to TRN 995 as the trade-off between Admin and HWY for staffing State Safety Oversight Office for C&C of Honolulu Rail System	B	1.00		63,697	1.00		63,697
O		TRN995/AA		Addtl fund to establish Rail safety Oversight Officer position (SR-28)for State Rail Safety Office	B			19,186			19,186
TR		TRN995/AA		Transfer out one (1.00) Civil Engineer Position II (No.7846) from TRN995 to TRN 595 to reflect position deployment from STP to HWY-P	B	(1.00)		(58,884)	(1.00)		(58,884)
O		TRN995/AA		Establish two (2.00) Environmental Engineer IV positions for DOH	U	2.00		174,454	-		-
O		TRN995/AA		Establish two (2.00) Environmental Engineer IV positions for DOH	B						174,454
O		TRN995/AA		Establish half (0.50)Temp Legal Assistant Position for AG office	U		0.50	27,966		-	-
O		TRN995/AA		Establish half (0.50)Temp Legal Assistant Position for AG office	B			-			27,966

TOTAL REQUEST:

2.00	0.50	226,419	-	-	226,419
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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	-	-	23,999	-	-	226,419
	N	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	2.00	0.50	202,420	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

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

106.00	3.50	48,576,551	104.00	3.00	48,576,551
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By MOF	A	-	-	-	-	-	-
	B	104.00	2.00	14,631,198	104.00	2.00	14,833,618
	N	-	1.00	33,319,866	-	1.00	33,319,866
	R	-	-	423,067	-	-	423,067
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	2.00	0.50	202,420	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

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

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

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
HS	1	TRN 102	A23O	Honolulu International Airport, Runway 22 Culvert Improvements, Oahu	E	5,233,000	5,233,000
					N	10,790,000	10,790,000
HS	2	TRN 131	D10C	Kahului Airport, Runway Improvements, Maui	E	150,000,000	150,000,000
O	3	TRN 102	A41Q	Honolulu International Airport, New Mauka Concourse Improvements, Oahu	E	261,000,000	261,000,000
O	4	TRN 102	A11E	Honolulu International Airport, Elliott Street Support Facilities, Oahu	E	37,000,000	37,000,000
HS	5	TRN 131	D04R	Kahului Airport, Fire Sprinkler System Replacement, Maui	E	4,000,000	4,000,000
O	6	TRN 131	D04V	Kahului Airport, Restroom Reconstruction, Maui	E	6,000,000	6,000,000
HS	7	TRN 131	D04P	Kahului Airport, Elevators and Escalators, Maui	E	6,465,000	6,465,000
HS	8	TRN 102	A10D	Honolulu International Airport, Overseas Terminal 2nd Level Roadway Improvements, Oahu	E	3,000,000	3,000,000

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	Kalaeloa 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
					N	3,750,000	3,750,000
HS	17	TRN 195	F08X	ARFF Regional Training Facility Study, Statewide	E	1,000,000	-
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	-
TOTAL						656,037,000	654,137,000

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

TOTAL			656,037,000	654,137,000
BY MOF				
General Fund	A	-	-	-
Special Funds	B	900,000	-	-
General Obligation Bonds	C	-	-	-
Reimbursable GO Bonds	D	-	-	-
Revenue Bonds	E	534,998,000	-	533,998,000
Federal Funds	N	14,540,000	-	14,540,000
Private Contributions	R	-	-	-
County Funds	S	-	-	-
Interdepartmental Transfers	U	-	-	-
Revolving Funds	W	-	-	-
Other Funds	X	105,599,000	-	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						B&F RECOMMENDATION
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
TOTAL					174,314,000	174,314,000

BY MOF			
General Fund	A	-	-
Special Funds	B	16,546,000	16,546,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	41,000	41,000
Revenue Bonds	E	157,725,000	157,725,000
Federal Funds	N	2,000	2,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

PART B: NEW REQUESTS							B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13	
G	1	TRN 313	L14	NDWP PIER 2 TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	E	11,000,000	11,000,000	
G	1	TRN 313	L14	NDWP PIER 2 TERMINAL IMPROVEMENTS, KAWAIHAE HARBOR, HAWAII	N	1,000	1,000	
HS/G	2	TRN 301	J42	NDWP KAPALAMA MILITARY RESERVATION IMPROVEMENTS, HONOLULU HARBOR,	E	50,000,000	50,000,000	
HS/G	3	TRN 311	L12	NDWP PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII	E	51,000,000	51,000,000	
HS/G	3	TRN 311	L12	NDWP PIER 4 INTERISLAND CARGO TERMINAL, HILO HARBOR, HAWAII	N	1,000	1,000	
O	4	TRN-395	I20	NDWP CONSTRUCTION MANAGEMENT, STATEWIDE	E	5,000,000	5,000,000	
G	5	TRN 331	M15	NDWP KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI	E	17,000,000	17,000,000	
HS/E	6	TRN 303	J44	FUEL PIER FACILITY IMPROVEMENTS, KALAELOA BARBERS POINT HARBOR, OAHU	E	2,000,000	2,000,000	
G	7	TRN 313	L15	NDWP PIER 4, KAWAIHAE HARBOR, HAWAII	E	500,000	500,000	
HS/O	8	TRN 395	I23	MITIGATION OF DEBRIS FROM JAPAN'S MARCH 11, 2011 TSUNAMI, STATEWIDE	B	10,000,000	10,000,000	
HS/O	8	TRN 395	I23	MITIGATION OF DEBRIS FROM JAPAN'S MARCH 11, 2011 TSUNAMI, STATEWIDE	N	3,000	3,000	
HS/O	9	TRN 395	I24	COMMERCIAL HARBOR FACILITY IMPROVEMENTS, STATEWIDE	B	5,000,000	5,000,000	
HS/O	10	TRN 311	L10	HILO HARBOR IMPROVEMENTS, HAWAII	B	10,000,000	10,000,000	
TOTAL BY MOF						161,505,000	161,505,000	

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	25,000,000	25,000,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	136,500,000	136,500,000
Federal Funds	N	5,000	5,000
Private Contributions	R	-	-
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

Date Prepared/Revised: 11/28/2011

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

PART A: PROPOSED LAPSES						B&F RECOMMENDATION
Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 13	FY 13
178/05	C-89	S330	Kamehameha Highway, Rehabilitation of Kawaioloa Stream Bridge, Oahu	E	120,000	120,000
178/05	C-89	S330	Kamehameha Highway, Rehabilitation of Kawaioloa Stream Bridge, Oahu	N	480,000	480,000
213/07	C-68	S330	Kamehameha Highway, Rehabilitation of Kawaioloa Stream Bridge, Oahu	E	95,000	95,000
213/07	C-68	S330	Kamehameha Highway, Rehabilitation of Kawaioloa Stream Bridge, Oahu	N	380,000	380,000
TOTAL					1,075,000	1,075,000

BY MOF

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

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY13	FY 13
HS	1	501	SP0603	FARRINGTON HIGHWAY IMPROVEMENTS BETWEEN HONOKAI HALE AND HAKIMO ROAD, OAHU	E	1,500,000	1,500,000
					N	6,000,000	6,000,000
O	2	511	T127	KEAAU-PAHOA ROAD SHOULDER LANE CONVERSION, KEAAU BYPASS ROAD TO VICINITY OF SHOWER DRIVE, HAWAII	E	400,000	400,000
					N	1,600,000	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
					N	80,000	80,000
HS	7	511	T136	HAWAII BELT ROAD DRAINAGE IMPROVEMENTS, VICINITY OF HAKALAU BRIDGE, HAWAII	E	80,000	80,000
					N	320,000	320,000
O	8	501	S284	INTERSTATE H-1 AND H-2, DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	E	350,000	350,000
					N	1,400,000	1,400,000
HS	9	501	S297	KAMEHAMEHA HIGHWAY, KAWELA STREAM BRIDGE REPLACEMENT, OAHU	E	185,000	185,000
					N	740,000	740,000
HS	10	595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	E	1,695,000	1,695,000
HS	11	511	T149	KOHALA MOUNTAIN ROAD DRAINAGE IMPROVEMENTS, HAWAII	E	3,000,000	3,000,000
					N	(2,400,000)	(2,400,000)
O	12	561	X135	NAWILIWILI ROAD IMPROVEMENTS, KANANI STREET TO KAUMUALII HIGHWAY, KAUAI	E	320,000	320,000
HS	13	561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, MILE POST 0 TO MILE POST 14, KAUAI	E	4,800,000	4,800,000
O	14	501	S350	INTERSTATE ROUTE H-1, AIRPORT VIADUCT IMPROVEMENTS, VICINITY OF VALKENBURGH STREET TO MIDDLE STREET, OAHU	E	2,500,000	2,500,000
					N	22,500,000	22,500,000
O	15	501	S239	FREEWAY MANAGEMENT SYSTEM, OAHU	E	750,000	750,000
					N	3,000,000	3,000,000
O	16	501	S270	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS FACILITIES, OAHU	E	750,000	750,000
HS	17	511	T137	VOLCANO ROAD WIDENING, KEAAU TO PAAHANA, HAWAII	E	800,000	800,000
					N	3,200,000	3,200,000
O	18	511	T139	SADDLE ROAD MAINTENANCE BASEYARD, VICINITY OF MAUNA KEA STATE PARK, HAWAII	E	6,075,000	-
O	19	595	X243	ALIIAIMOKU BUILDING IMPROVEMENTS, STATEWIDE	E	1,800,000	1,800,000
O	20	501	R030	INTERSTATE ROUTE H-3, JUNCTION AT H-1 TO KANEOHE MARINE CORPS AIR STATION, OAHU	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 KAAWALII, HAWAII	E	3,500,000	3,500,000
					N	14,000,000	14,000,000
HS	22	501	S324	FARRINGTON HIGHWAY, REPLACEMENT OF MAIPALAOA STREAM BRIDGE, OAHU	E	2,200,000	2,200,000
					N	8,800,000	8,800,000
HS	23	501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION OF WAIPILOPILO STREAM BRIDGE, OAHU	E	1,100,000	1,100,000
					N	4,400,000	4,400,000
O	24	501	S334	VINEYARD BOULEVARD IMPROVEMENTS AT LUSITANA ST., VICINITY OF QUEEN'S MEDICAL CENTER, OAHU	R	1,000,000	1,000,000
TOTAL						101,085,000	95,010,000

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	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	34,105,000	28,030,000
Federal Funds	N	65,980,000	65,980,000
Private Contributions	R	1,000,000	1,000,000
County Funds	S	-	-
Interdepartmental Transfers	U	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-

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

MOF	FY 13		
	FTE (P)	FTE (T)	\$ Amount
Dep't. Current (Act 164/11) Budget by MOF			
A	6,474.09	118.25	384,672,632
B	485.25	9.50	410,690,659
N	97.66	4.00	11,652,420
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	157.75	-	106,429,360
X	-	-	-

TOTAL	7,214.75	131.75	913,445,071
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LABOR SAVINGS & PROGRAM REVIEW ADJUSTMENTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST		
						FTE (P)	FTE (T)	\$ Amount
LS		UOH 100/AA		Labor Savings Adjustment	B	-	-	(567,412)
LS		UOH 100/AA		Labor Savings Adjustment	N	-	-	(50,794)
LS		UOH 100/AA		Labor Savings Adjustment	W	-	-	(269,867)
LS		UOH 210/MM		Labor Savings Adjustment	B	-	-	(45,889)
LS		UOH 210/MM		Labor Savings Adjustment	W	-	-	(1,885)
LS		UOH 800/NN		Labor Savings Adjustment	B	-	-	(66,832)
LS		UOH 900/JJ		Labor Savings Adjustment	A	-	-	(4,534,620)
LS		UOH 900/JJ		Labor Savings Adjustment	B	-	-	(23,164)
LS		UOH 900/JJ		Labor Savings Adjustment	W	-	-	(98,543)
PR		UOH 100/AA		Program Review Adjustment	A	-	-	(2,267,140)
PR		UOH 210/MM		Program Review Adjustment	A	-	-	(154,488)
PR		UOH 700/SS		Program Review Adjustment	A	-	-	(24,386)
PR		UOH 800/NN		Program Review Adjustment	A	-	-	(553,986)

B&F RECOMMENDATION		
FTE (P)	FTE (T)	\$ Amount
-	-	(567,412)
-	-	(50,794)
-	-	(269,867)
-	-	(45,889)
-	-	(1,885)
-	-	(66,832)
-	-	(4,534,620)
-	-	(23,164)
-	-	(98,543)
-	-	(2,267,140)
-	-	(154,488)
-	-	(24,386)
-	-	(553,986)

TOTAL REQUEST:

-	-	(8,659,006)
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-	-	(8,659,006)
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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	N	R	S	T	U	V	W	X
	-	-	-	-	-	-	-	-	-	-
	(7,534,620)	(703,297)	(50,794)	-	-	-	-	-	(370,295)	-

SUBTOTAL = ACT 164/11 - LS - PR

7,214.75	131.75	904,786,065
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7,214.75	131.75	904,786,065
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**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII**

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

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

SUPPLEMENTAL BUDGET REQUESTS

Request Cat	B&F Code	Prog ID/Org	Dept Priority	Description	MOF	DEPARTMENT REQUEST			B&F RECOMMENDATION		
						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 700/SS		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	-	-	-
O		UOH 100/AA		Establish a UH Engineering Consortium	A	28.00	-	3,000,000	-	-	-
O		UOH 700/SS		Addressing Health & Safety Issues at UH West Oahu Kapolei	A	10.00	-	510,000	-	-	-
O		UOH 900/JJ		Strategic Outcome Funding	A	-	-	10,000,000	-	-	-
O		UOH 900/JJ		Statewide Institutionalization of Na Pua Noeau	A	18.00	-	1,159,989	-	-	-
O		UOH 900/JJ		Addressing UH West Oahu's Enrollment Growth	A	16.00	-	980,000	-	-	-
O		UOH 900/JJ		Office of Mauna Kea Management	A	7.00	-	1,980,120	-	-	-
O		UOH 900/JJ		Reduction of Maintenance Backlog & Capital Renewal	A	11.00	-	846,500	-	-	-
O		UOH 100/AA		Special Fund Ceiling Increase	B	-	-	38,300,000	-	-	38,300,000
O		UOH 100/AA		Conversion from Revolving to Special Funds	B	104.00	-	20,245,000	104.00	-	20,245,000
O		UOH 110/PP		Special Fund Ceiling Increase	B	-	-	5,000,000	-	-	5,000,000
O		UOH 210/MM		Conversion from Revolving to Special Funds	B	-	-	522,824	-	-	522,824
O		UOH 210/MM		Special Fund Ceiling Increase	B	-	-	6,752,250	-	-	6,752,250
O		UOH 700/SS		Special Fund Ceiling Increase	B	-	-	26,438,828	-	-	26,438,828
O		UOH 900/JJ		Transfer Expenditure Ceilings from Revolving to Special Funds	B	-	-	2,500,000	-	-	2,500,000
O		UOH 700/SS		Federal Fund Ceiling Increase	N	-	-	6,807	-	-	6,807
O		UOH 100/AA		Conversion from Revolving to Special Funds	W	(104.00)	-	(23,568,154)	(104.00)	-	(23,568,154)
O		UOH 100/AA		Revolving Fund Ceiling Increase	W	1.00	-	7,000,000	1.00	-	7,000,000
O		UOH 110/PP		Revolving Fund Ceiling Increase	W	-	-	1,385,000	-	-	1,385,000
O		UOH 210/MM		Conversion from Revolving to Special Funds	W	-	-	(522,824)	-	-	(522,824)
O		UOH 700/SS		Revolving Fund Ceiling Increase	W	-	-	3,372,042	-	-	3,372,042
O		UOH 900/JJ		Transfer Expenditure Ceilings from Revolving to Special Funds	W	-	-	(2,500,000)	-	-	(2,500,000)
O		UOH 900/JJ		Revolving Fund Ceiling Increase	W	-	-	2,500,000	-	-	2,500,000
				Lump Sum Allocation - Department to breakout	A						5,000,000

TOTAL REQUEST:

92.00	-	107,228,382	1.00	-	92,431,773
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**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	-	-	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

7,306.75	131.75	1,012,014,447	7,215.75	131.75	997,217,838
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By MOF	A	6,565.09	118.25	396,934,621	6,474.09	118.25	382,138,012
	B	589.25	9.50	509,746,264	589.25	9.50	509,746,264
	N	97.66	4.00	11,608,433	97.66	4.00	11,608,433
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	54.75	-	93,725,129	54.75	-	93,725,129
	X	-	-	-	-	-	-

Latest Revision:

Latest Revision:

**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAI'I**

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

PART B: NEW REQUESTS							B&F RECOMMENDATION
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 13	FY 13
HS	1	UOH 900	536	SYS, Health, Safety, and Code Requirements, Statewide	C	17,436,000	
G	2	UOH 900	541	SYS, Capital Renewal and Deferred Maintenance, Statewide	C	140,637,000	
G	3	UOH 900	551	SYS, Minor Capital Improvements Program Projects, Statewide	C	12,050,000	
G	4	UOH 900	550	SYS, University of Hawai'i 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	
					E	3,000,000	
G	6C	UOH 100	M96	UHM, Faculty Housing, O'ahu	E	40,000,000	
G	6D	UOH 100	651	UHM, Regional Biocontainment Laboratory, O'ahu	C	12,500,000	

**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAI'I**

G	6E	UOH 210	348	UHH, College of Pharmacy and Health Sciences, Phase I, Hawai'i	C	33,000,000	
					E	5,000,000	
G	6F	UOH 700	Z04	UHWO, Creative Media Building, O'ahu	C	437,000	
					E	438,000	
G	6G	UOH 700	Z05	UHWO, Allied Health Building, O'ahu	C	437,000	
					E	438,000	
G	6H	UOH 800	B42	KAP, Culinary Institute of the Pacific - Diamond Head, O'ahu	C	4,000	
					X	4,000	
G	7A	UOH 100	Z06	UHM, Campus Master Plan, O'ahu	C	1,200,000	
G	7B	UOH 100	187	UHM, Richardson Law School Expansion and Modernization, O'ahu	C	825,000	
G	7C	UOH 210	Z07	UHH, General Classroom and Office Building, Hawai'i	C	500,000	
G	7D	UOH 210	Z08	UHH, Emergency Response and Campus Operations Center, Hawai'i	C	900,000	
G	7E	UOH 210	Z09	UHH, Affordable Faculty Housing Development at Mohouli/Kapi'olani, Hawai'i	C	400,000	
G	7F	UOH 210	Z10	UHH, Covered Walkways, Hawai'i	C	250,000	
G	7G	UOH 210	Z11	UHH, Campus Center Expansion, Hawai'i	C	750,000	
G	7H	UOH 210	Z12	UHH, Hale Pohaku Visitor Information Station Expansion, Hawai'i	C	300,000	
G	7I	UOH 210	Z13	UHH, Kalākaua Marine Education Center at Puakō, Hawai'i	C	1,000,000	
G	7J	UOH 210	Z14	UHH, Pana'ewa Farm Instructional Laboratory and Support Building, Hawai'i	C	400,000	
G	7K	UOH 210	Z15	UHH, Parking Improvements, Hawai'i	C	250,000	
G	7L	UOH 210	Z16	UHH, Performing and Fine Arts Building, Hawai'i	C	501,000	
G	7M	UOH 210	Z17	UHH, Research Facility, Hawai'i	C	700,000	
G	7N	UOH 210	448	UHH, Covered Basketball Courts, Hawai'i	C	1,000,000	
G	7O	UOH 210	Z18	UHH, Women's Soccer and Softball Field for Title IX, Hawai'i	C	550,000	
G	7P	UOH 210	Z19	UHH, Upgrade Horse Arena for Public Events, Hawai'i	C	150,000	
G	7Q	UOH 900	503	SYS, Major CIP Planning, Statewide	C	1,500,000	
				Lump Sum Allocation - Department to breakout	C		56,000,000
TOTAL						426,470,000	56,000,000

**FY 13 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
UNIVERSITY OF HAWAI'I**

Request Category:	BY MOF			
TR Tradeoff	General Fund	A	-	-
HS Health, Safety, Court Mandates	Special Funds	B	-	-
E Energy Efficiency	General Obligation Bonds	C	342,590,000	56,000,000
G Governor's Program Initiatives	Reimbursable GO Bonds	D	-	-
O Other	Revenue Bonds	E	83,876,000	-
	Federal Funds	N	-	-
	Private Contributions	R	-	-
	County Funds	S	-	-
	Interdepartmental Transfers	U	-	-
	Revolving Funds	W	-	-
	Other Funds	X	4,000	-