

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	1,050,457	B	9.00	1,050,457	B
		0.00	5,000,000	W	0.00	5,000,000	W
	BASE APPROPRIATIONS	9.00	6,050,457		9.00	6,050,457	
- 1							
	OBJECTIVE: TO PROMOTE THE AGRICULTURAL AND AQUACULTURAL DEVELOPMENT OF THE STATE BY STIMULATING, FACILITATING, AND GRANTING LOANS AND PROVIDING RELATED FINANCIAL SERVICES TO QUALIFIED FARMERS, NEW FARMERS, AND QUALIFIED AQUACULTURISTS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		39,510	B		39,510	B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		39,510	B		39,510	B
	BUDGET TOTALS	9.00	1,089,967	B	9.00	1,089,967	B
		0.00	5,000,000	W	0.00	5,000,000	W

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

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

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	187,738	A	187,738	A
		57,084	B	57,084	B
		6,427	N	6,427	N
		23,643	U	23,643	U
	***** HOUSE CONCURS.				
5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.	33,052	A	33,052	A
		10,864	U	10,864	U
	***** HOUSE CONCURS.				

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.	(65,000)	N	(65,000)	N
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENGINEER VI (#91001A; -107,106) SEE AGR141 SEQ. NO. 40-001.	(107,000)	B	(107,000)	B
70-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (10) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-10.00/-422,544A; -10.00/-422,544A) (10.00/591,562B; 10.00/591,562B) ***** HOUSE CONCURS. CONVERSION OF (10) PLANT QUARANTINE INSPECTOR POSITIONS FROM GENERAL FUNDS TO THE PEST INSPECTION, QUARANTINE AND ERADICATION SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: (1) PLANT QUARANTINE INSPECTOR I (#19406; 36,204) (5) PLANT QUARANTINE INSPECTOR II (#118154, #118139, #118146, #118148, #118150; 43,824 EACH) (3) PLANT QUARANTINE INSPECTOR II (#118141, #118142, #118143; 40,548 EACH) (1) PLANT QUARANTINE INSPECTOR III (#18697; 45,576) FRINGE BENEFITS (169,018)	(10.00)	(422,544) A	(10.00)	(422,544) A
		10.00	591,562 B	10.00	591,562 B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
71-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM GENERAL FUNDS TO SPECIAL FUNDS. (-2.00/-93,456A; -2.00/-93,456A) (2.00/130,838B; 2.00/130,838B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) ENTOMOLOGIST IV (#118851, 42,144; #112462; 51,312) FRINGE BENEFITS (37,382B)	(2.00)	(93,456)	A	(2.00)	(93,456)	A
		2.00	130,838	B	2.00	130,838	B
1080-001	HOUSE ADJUSTMENT: ADD (7) POSITIONS AND FUNDS FOR PLANT QUARANTINE INSPECTORS.	7.00	1	A	7.00	1	A
TOTAL BUDGET CHANGES		(5.00)	(295,209)	A	(5.00)	(295,209)	A
		12.00	672,484	B	12.00	672,484	B
			(58,573)	N		(58,573)	N
			34,507	U		34,507	U
BUDGET TOTALS		57.00	3,341,421	A	57.00	3,341,421	A
		62.00	10,515,874	B	62.00	10,515,874	B
		0.00	753,383	N	0.00	753,383	N
			512,962	T		512,962	T
		9.00	1,029,791	U	9.00	1,029,791	U
		0.00	50,360	W	0.00	50,360	W

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		36.32	3,160,284	B	36.32	3,160,284	B
	BASE APPROPRIATIONS	36.32	3,160,284		36.32	3,160,284	
- 1							
	OBJECTIVE: TO PREVENT THE INTRODUCTION OF RABIES THROUGH QUARANTINE AND TO PREVENT THE INTRODUCTION OF ANIMAL DISEASES THROUGH THE DETECTION OF ALIEN PESTS AND DISEASES IN IMPORTED DOGS AND CATS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		121,339	B		121,339	B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		121,339	B		121,339	B
	BUDGET TOTALS	36.32	3,281,623	B	36.32	3,281,623	B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.68	908,108	A	13.68	908,108	A
		0.00	372,005	N	0.00	372,005	N
		0.00	446,335	U	0.00	446,335	U
	BASE APPROPRIATIONS	13.68	1,726,448		13.68	1,726,448	
- 1							
	OBJECTIVE: TO ASSIST THE STATE'S LIVESTOCK AND POULTRY INDUSTRIES IN THE PRODUCTION OF DISEASE FREE LIVESTOCK, POULTRY AND WHOLESOME PRODUCTS AND PROTECT THE PUBLIC HEALTH THROUGH THE PREVENTION, DETECTION, AND CONTROL OF LIVESTOCK AND POULTRY DISEASES.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		50,678	A		50,678	A
			5,513	N		5,513	N
			26,889	U		26,889	U
	***** HOUSE CONCURS.						
5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.		12,914	A		12,914	A
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		63,592	A		63,592	A
			5,513	N		5,513	N
			26,889	U		26,889	U
	BUDGET TOTALS	13.68	971,700	A	13.68	971,700	A
		0.00	377,518	N	0.00	377,518	N
		0.00	473,224	U	0.00	473,224	U

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	445,055	A	1.00	445,055	A
		9.00	1,784,086	B	9.00	1,784,086	B
		13.00	1,443,830	W	13.00	1,443,830	W
	BASE APPROPRIATIONS	23.00	3,672,971		23.00	3,672,971	

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

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

 HOUSE CONCURS.

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

40-001	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM PEST AND DISEASE CONTROL (AGR122/EB) TO AGRICULTURAL RESOURCE MANAGEMENT (AGR141/HA).	107,000	B	107,000	B
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 TEMPORARY ENGINEER VI (#91001A; 107,106)

SEE AGR122 SEQ. NO. 40-001.

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR IRRIGATION SYSTEM REVOLVING FUND. (/93,280A;/93,280A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1	A	1	A
1080-001	HOUSE ADJUSTMENT: ADD FUNDS FOR KAUAI IRRIGATION SYSTEM.	1	B	1	B
TOTAL BUDGET CHANGES		5,480	A	5,480	A
		141,125	B	141,125	B
		44,553	W	44,553	W
BUDGET TOTALS		1.00	450,535 A	1.00	450,535 A
		9.00	1,925,211 B	9.00	1,925,211 B
		13.00	1,488,383 W	13.00	1,488,383 W

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

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

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	62,059	A	62,059	A
		4,909	B	4,909	B
		19,708	W	19,708	W
	***** HOUSE CONCURS.				
5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.	42,767	A	42,767	A
		915	W	915	W
	***** HOUSE CONCURS.				

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLE REPLACEMENT. (/67,800W;/W)				
			1		W
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (2) SPORT UTILITY VEHICLES, FULL SIZE (33,900 EACH)				
	TOTAL BUDGET CHANGES		104,826	A	104,826
			4,909	B	4,909
			20,624	W	20,623
	BUDGET TOTALS	16.00	1,093,246	A	16.00
		1.00	204,885	B	1.00
			77,424	N	77,424
			300,000	T	300,000
		0.00	502,554	W	0.00

Program ID AGR153 AQUACULTURE DEVELOPMENT PROGRAM
 Structure #: 010403000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	295,610	A	4.00	295,610	A
		0.00	60,000	B	0.00	60,000	B
		0.00	46,134	N	0.00	46,134	N
	BASE APPROPRIATIONS	4.00	401,744		4.00	401,744	
- 1							
	OBJECTIVE: TO DEVELOP A SUSTAINABLE AND PROFITABLE COMMERCIAL AQUACULTURE INDUSTRY BY ENCOURAGING A DIVERSITY OF PRODUCTS, IMPROVING MANAGEMENT PRACTICES AND TECHNOLOGIES, AND PROVIDING DIRECT ASSISTANCE WITH REGULATIONS, DISEASE, MARKETING, AND NEW BUSINESS DEVELOPMENT.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		14,795	A		14,795	A
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		14,795	A		14,795	A
	BUDGET TOTALS	4.00	310,405	A	4.00	310,405	A
		0.00	60,000	B	0.00	60,000	B
		0.00	46,134	N	0.00	46,134	N

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

SEQ #	EXPLANATION	FY 2012	FY 2013
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES. (/54,680W;/W)		
		1	W
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REFLECTS ADDITION TO THE WAIAHOLE WATER SYSTEM REVOLVING FUND FOR VEHICLE PURCHASE. DETAIL OF GOVERNOR'S REQUEST: (2) PICK-UP TRUCK, 4-WHEEL DRIVE (27,340 EACH)		

TOTAL BUDGET CHANGES

		53,174	W		53,173	W
BUDGET TOTALS	0.00	50,601	A	0.00	50,601	A
	0.00	500,000	B	0.00	500,000	B
	0.00	3,397,692	W	0.00	3,397,691	W

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	964,704	A	12.00	964,704	A
		0.00	20,000	B	0.00	20,000	B
		0.00	184,500	N	0.00	184,500	N
	BASE APPROPRIATIONS	12.00	1,169,204		12.00	1,169,204	

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	30,479	A	30,479	A
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISIONS ADMINISTRATION (AGR171/BA) TO HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER CURRENT EXPENSES.	(7,000)	A	(7,000)	A
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 HOUSE CONCURS.
 SEE AGR171 SEQ. NO. 10-002.

10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AGRICULTURAL DEVELOPMENT DIVISION ADMINISTRATION (AGR171/BA) TO HAWAII AGRICULTURAL STATISTICAL SERVICES (AGR171/BC) FOR OTHER CURRENT EXPENSES.	7,000	A	7,000	A
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 HOUSE CONCURS.
 SEE AGR171 SEQ. NO. 10-001.

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
11-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. SEE AGR171 SEQ. NO. 11-002.	(20,500)	A	(20,500)	A
11-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MARKET DEVELOPMENT BRANCH (AGR171/BE) TO MARKET ANALYSIS AND NEWS BRANCH (AGR171/BD) FOR OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. SEE AGR171 SEQ. NO. 11-001.	20,500	A	20,500	A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND FUNDS. ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (2) RESEARCH STATISTICIAN IV (#91105A, #91106A; 45,576 EACH)	2.00	1 A	2.00	1 A
TOTAL BUDGET CHANGES		2.00	30,480 A	2.00	30,480 A
BUDGET TOTALS		14.00	995,184 A	14.00	995,184 A
		0.00	20,000 B	0.00	20,000 B
			184,500 N		184,500 N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		20.00	1,187,395	A	20.00	1,187,395	A
	BASE APPROPRIATIONS	20.00	1,187,395		20.00	1,187,395	

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		90,445	A		90,445	A
5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** HOUSE CONCURS.		170,856	A		170,856	A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (4) POSITIONS AND FUNDS. (1.00/61,300A;1.00/61,300A) (3.00/186,530B;3.00/186,530B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (3) SECRETARY II (#91101A, #91102A, #91104A; 44,412B EACH) (1) PLANNER V (#91104A; 61,300A) FRINGE BENEFITS (53,294B)	1.00		1 A	1.00		1 A
		3.00		1 B	3.00		1 B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	1.00	261,302	A	1.00	261,302	A
		3.00	1	B	3.00	1	B
	BUDGET TOTALS	21.00	1,448,697	A	21.00	1,448,697	A
		3.00	1	B	3.00	1	B

Program ID AGR812 MEASUREMENT STANDARDS
 Structure #: 100104020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		7.00	327,288	A	7.00	327,288	A
	BASE APPROPRIATIONS	7.00	327,288		7.00	327,288	
- 1							
	OBJECTIVE: TO MINIMIZE INACCURACY OR FRAUDULENT PRACTICES IN COMMERCIAL MEASUREMENT, LABELING, AND PRICING TO REDUCE LOSSES FOR SELLERS AND CONSUMERS THROUGH A PROGRAM OF LICENSING, INSPECTING, TESTING, CALIBRATING, AND INVESTIGATING COMPLAINTS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		22,173	A		22,173	A
5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** HOUSE CONCURS.		35,064	A		35,064	A
	TOTAL BUDGET CHANGES		57,237	A		57,237	A
	BUDGET TOTALS	7.00	384,525	A	7.00	384,525	A

Program ID AGR846 PESTICIDES
 Structure #: 040102000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.00	463,307	A	8.00	463,307	A
		2.00	475,561	N	2.00	475,561	N
		8.00	1,077,724	W	8.00	1,077,724	W
	BASE APPROPRIATIONS	18.00	2,016,592		18.00	2,016,592	
- 1							
	OBJECTIVE: TO ENSURE THE EFFECTIVE, EFFICIENT, AND SAFE USE OF PESTICIDES AND TO MINIMIZE THEIR POSSIBLE ADVERSE EFFECTS ON MAN AND THE ENVIRONMENT WHILE CONSIDERING THE BENEFITS OF THIS USE.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		33,503	A		33,503	A
			24,252	W		24,252	W
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		33,503	A		33,503	A
			24,252	W		24,252	W
	BUDGET TOTALS	8.00	496,810	A	8.00	496,810	A
		2.00	475,561	N	2.00	475,561	N
		8.00	1,101,976	W	8.00	1,101,976	W

Department: AGR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	143.68	9,267,118	A	143.68	9,267,118	A
	105.32	16,618,193	B	105.32	16,618,193	B
	2.00	1,967,580	N	2.00	1,967,580	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,441,619	U	9.00	1,441,619	U
	21.00	11,398,362	W	21.00	11,398,362	W
TOTAL DEPARTMENT APPROPRIATIONS	281.00	41,505,834		281.00	41,505,834	
DEPARTMENT BUDGET CHANGES	(2.00)	276,006	A	(2.00)	276,006	A
	15.00	979,368	B	15.00	979,368	B
		(53,060)	N		(53,060)	N
		61,396	U		61,396	U
		142,603	W		142,601	W
TOTAL DEPARTMENT BUDGET CHANGES	13.00	1,406,313		13.00	1,406,311	
DEPARTMENT TOTAL BUDGET	141.68	9,543,124	A	141.68	9,543,124	A
	120.32	17,597,561	B	120.32	17,597,561	B
	2.00	1,914,520	N	2.00	1,914,520	N
	0.00	812,962	T	0.00	812,962	T
	9.00	1,503,015	U	9.00	1,503,015	U
	21.00	11,540,965	W	21.00	11,540,963	W
TOTAL DEPARTMENT BUDGET	294.00	42,912,147		294.00	42,912,145	

Program ID AGS101 ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE
 Structure #: 110202010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		6.00	525,418	A	6.00	525,418	A
	BASE APPROPRIATIONS	6.00	525,418		6.00	525,418	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE STATE'S FINANCIAL AND CONTROL SYSTEM BY DEVELOPING, MAINTAINING, IMPROVING, AND CONTROLLING THE METHODS, PROCEDURES AND FORMS OF THE ACCOUNTING SYSTEM.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		39,563	A		39,563	A
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC).		(50,000)	A		(50,000)	A
	***** HOUSE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: OVERTIME (-50,000) SEE AGS103 SEQ. NO. 40-001.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(11,000)	A		(11,000)	A

Program ID AGS102 EXPENDITURE EXAMINATION
 Structure #: 110202020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		16.00	1,038,179	A	16.00	1,038,179	A
	BASE APPROPRIATIONS	16.00	1,038,179		16.00	1,038,179	
- 1							
	OBJECTIVE: TO ASSURE THAT THE STATE'S PAYMENTS CONFORM TO ESTABLISHED STANDARDS OF PROPRIETY AND LEGALITY AND ARE MADE PROMPTLY.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		65,348	A		65,348	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(20,000)	A		(20,000)	A
	TOTAL BUDGET CHANGES		45,348	A		45,348	A
	BUDGET TOTALS	16.00	1,083,527	A	16.00	1,083,527	A

Program ID AGS103 RECORDING AND REPORTING
 Structure #: 110202030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		11.00	603,507	A	11.00	603,507	A
	BASE APPROPRIATIONS	11.00	603,507		11.00	603,507	

- 1

OBJECTIVE: TO ASSURE THAT THE STATE'S FINANCIAL
 TRANSACTIONS ARE PROMPTLY AND PROPERLY RECORDED AND
 REPORTED.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		50,617	A		50,617	A
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM ACCOUNTING SYSTEM DEVELOPMENT AND MAINTENANCE (AGS101/CA) TO RECORDING AND REPORTING (AGS103/CC).		50,000	A		50,000	A
	***** HOUSE CONCURS. TRANSFER OF OVERTIME FUNDS FROM AGS101/CA TO FUND ACCOUNTANT VI IN AGS103/CC. DETAIL OF GOVERNOR'S REQUEST: ACCOUNTANT VI (#3539; 50,000) SEE AGS101 SEQ. NO. 40-001.						

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(7,000)	A		(7,000)	A
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Program ID AGS104 INTERNAL POST AUDIT
 Structure #: 110202040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		6.00	407,837	A	6.00	407,837	A
	BASE APPROPRIATIONS	6.00	407,837		6.00	407,837	
- 1							
	OBJECTIVE: TO ENSURE THAT ALL ACCOUNTING AND INTERNAL CONTROL SYSTEMS ADHERE TO PRESCRIBED POLICIES AND PROCEDURES AND GENERALLY ACCEPTED ACCOUNTING PRINCIPLES.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		37,138	A		37,138	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(6,000)	A		(6,000)	A
	TOTAL BUDGET CHANGES		31,138	A		31,138	A
	BUDGET TOTALS	6.00	438,975	A	6.00	438,975	A

Program ID AGS111 ARCHIVES - RECORDS MANAGEMENT
 Structure #: 110303000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		16.00	712,416	A	16.00	712,416	A
	BASE APPROPRIATIONS	16.00	712,416		16.00	712,416	
- 1							
	OBJECTIVE: TO FOSTER OPEN GOVERNMENT BY PRESERVING AND MAKING ACCESSIBLE THE HISTORIC RECORDS AND ARTIFACTS OF STATE GOVERNMENT AND PARTNERING WITH STATE AGENCIES TO MANAGE THEIR ACTIVE AND INACTIVE RECORDS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		67,656	A		67,656	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(7,000)	A		(7,000)	A
	TOTAL BUDGET CHANGES		60,656	A		60,656	A
	BUDGET TOTALS	16.00	773,072	A	16.00	773,072	A

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		101.00	11,480,513	A	101.00	11,480,513	A
		33.00	2,812,584	U	33.00	2,812,584	U
	BASE APPROPRIATIONS	134.00	14,293,097		134.00	14,293,097	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		709,688	A		709,688	A
	***** HOUSE CONCURS.						

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS.				1	B	1	B
	(/90,016B; /90,016B)							
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. ESTABLISH A PORTAL MANAGER AND ACCESS HAWAII COMMITTEE SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY INFORMATION TECHNOLOGY SPECIALIST VII (62,424) TURNOVER SAVINGS (24,970) COMPUTER (FY12: 2,622) OFFICE SUPPLIES (FY13: 2,622)							

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO COLLECT ADDITIONAL FEDERAL FUNDING FROM AGENCIES. (/500,000U; /500,000U)				
			1 U		1 U
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. SERVICE LEVELS PROVIDED TO FEDERALLY FUNDED PROGRAMS HAVE EXCEEDED THE PROGRAM'S FUND CEILING, AND CANNOT BE MAINTAINED WITHOUT HARMING OTHER PROGRAM FUNCTIONS.				
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (11) POSITIONS AND FUNDS. (11.00/200,258A; 11.00/401,056A)	11.00		11.00	
			1 A		1 A
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (2) COMPUTER OPERATOR III (FY12: 18,258 EACH; FY13: 36,516 EACH) (2) COMPUTER OPERATOR II (FY12: 16,878 EACH; FY13: 33,756 EACH) (1) COMPUTER OPERATIONS SUPERVISOR (FY12: 19,740; FY13: 39,480) (4) DATA PROCESSING CONTROL CLERK I (FY12: 15,018 EACH; FY13: 30,036 EACH) (1) OPERATIONS SCHEDULER (FY12: 22,788; FY13: 45,576) (1) INFORMATION TECHNOLOGY SPECIALIST (FY12: 27,656; FY13: 55,312)				

Program ID AGS131 INFORMATION PROCESSING AND COMMUNICATIONS SERVICES
 Structure #: 110302000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS. (3.00/86,194A; 3.00/152,388A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#48161; FY12: 22,788; FY13: 45,576) (1) INFORMATION TECHNOLOGY SPECIALIST V (FY12: 27,750; FY13: 55,500) (1) INFORMATION TECHNOLOGY SPECIALIST V (FY12: 25,656; FY13: 51,312) TOOLS/MANUALS (FY12: 8,000) FURNITURE (FY12: 2,000)	3.00	1	A	3.00	1	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(150,000)	A		(150,000)	A
	TOTAL BUDGET CHANGES	14.00	559,690	A	14.00	559,690	A
			1	B		1	B
			1	U		1	U
	BUDGET TOTALS	115.00	12,040,203	A	115.00	12,040,203	A
		0.00	1	B	0.00	1	B
		33.00	2,812,585	U	33.00	2,812,585	U

Program ID AGS203 STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION
 Structure #: 110307020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	7,037,995	A	0.00	7,037,995	A
		4.00	25,255,622	W	4.00	25,255,622	W
	BASE APPROPRIATIONS	4.00	32,293,617		4.00	32,293,617	
- 1							
OBJECTIVE: TO OPERATE A COMPREHENSIVE RISK MANAGEMENT AND INSURANCE PROGRAM TO PROTECT THE STATE AGAINST CATASTROPHIC LOSSES AND TO MINIMIZE TOTAL COST OF RISK.							
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
			29,712	W		29,712	W
***** HOUSE CONCURS.							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(100,000)	A		(100,000)	A
TOTAL BUDGET CHANGES							
			(100,000)	A		(100,000)	A
			29,712	W		29,712	W
	BUDGET TOTALS	0.00	6,937,995	A	0.00	6,937,995	A
		4.00	25,285,334	W	4.00	25,285,334	W

Program ID AGS211 LAND SURVEY
 Structure #: 110307030000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.00	598,344	A	10.00	598,344	A
		0.00	285,000	U	0.00	285,000	U
	BASE APPROPRIATIONS	10.00	883,344		10.00	883,344	
- 1							
	OBJECTIVE: TO ASSIST IN PROTECTING THE RIGHTS OF PUBLIC AND PRIVATE LAND OWNERSHIP BY PROVIDING FIELD SURVEY SERVICES AND DESCRIPTIONS OF SURVEYED LANDS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		51,242	A		51,242	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(6,000)	A		(6,000)	A
	TOTAL BUDGET CHANGES		45,242	A		45,242	A
	BUDGET TOTALS	10.00	643,586	A	10.00	643,586	A
		0.00	285,000	U	0.00	285,000	U

Program ID AGS221 PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION
Structure #: 110308010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		16.00	1,047,948	A	16.00	1,047,948	A
		0.00	4,000,000	W	0.00	4,000,000	W
	BASE APPROPRIATIONS	16.00	5,047,948		16.00	5,047,948	
- 1							
	OBJECTIVE: TO ENSURE PROVISION OF APPROVED PHYSICAL FACILITIES NECESSARY FOR THE EFFECTIVE OPERATION OF STATE PROGRAMS BY PROVIDING TIMELY AND ECONOMICAL DESIGN AND CONSTRUCTION SERVICES WITHIN ASSIGNED AREAS OF RESPONSIBILITY.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		176,759	A		176,759	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(50,000)	A		(50,000)	A
	TOTAL BUDGET CHANGES		126,759	A		126,759	A
	BUDGET TOTALS	16.00	1,174,707	A	16.00	1,174,707	A
		0.00	4,000,000	W	0.00	4,000,000	W

Program ID AGS223 OFFICE LEASING
 Structure #: 110307040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	8,554,856	A	4.00	8,554,856	A
		0.00	5,500,000	U	0.00	5,500,000	U
	BASE APPROPRIATIONS	4.00	14,054,856		4.00	14,054,856	

- 1

OBJECTIVE: TO PROVIDE CENTRALIZED OFFICE LEASING SERVICES TO USER AGENCIES IN THE ACQUISITION OF ANY OFFICE SPACE IN NON-STATE-OWNED BUILDING IN COMPLIANCE WITH SECTION 171-30, HAWAII REVISED STATUTES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		22,528	A		22,528	A
	***** HOUSE CONCURS.						

5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.		2,035,650	A		2,035,650	A
	***** HOUSE CONCURS. MUNICIPAL LEASES FOR THE KAPOLEI STATE OFFICE BUILDING AND THE NO. 1 CAPITOL DISTRICT BUILDING WERE REFINANCED IN FY09, WHICH RESULTED IN LOWER ANNUAL DEBT SERVICE COSTS IN FY10 AND FY11. THE PAYMENT SCHEDULE WILL RETURN TO ONCE A YEAR BEGINNING 07/01/11.						

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(100,000)	A		(100,000)	A
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Program ID AGS223 OFFICE LEASING
Structure #: 110307040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES		1,958,178	A		1,958,178	A
	BUDGET TOTALS	4.00	10,513,034	A	4.00	10,513,034	A
		0.00	5,500,000	U	0.00	5,500,000	U

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
Structure #: 110308020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		123.00	13,045,177	A	123.00	13,045,177	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,001	U	0.00	894,001	U
	BASE APPROPRIATIONS	123.00	13,997,922		123.00	13,997,922	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		883,668	A		883,668	A
60-001	EXEC REQUEST: REDUCE (6) POSITIONS. (-6.00/A; -6.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) JANITOR II (#55073, #220524) (3) CARPET CLEANER I (#1316, #7336, #110633) (1) CARPET CLEANER II (#1301)	(6.00)		A	(6.00)		A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ELECTRICITY, WATER, AND SEWER FEES. (/205,083U; /205,083U)						
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			1 U			1 U

Program ID AGS231 CENTRAL SERVICES - CUSTODIAL SERVICES
 Structure #: 110308020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	(6.00)	883,668	A	(6.00)	883,668	A
			1	U		1	U
	BUDGET TOTALS	117.00	13,928,845	A	117.00	13,928,845	A
		0.00	58,744	B	0.00	58,744	B
		0.00	894,002	U	0.00	894,002	U

Program ID AGS232 CENTRAL SERVICES - GROUNDS MAINTENANCE
 Structure #: 110308030000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		27.00	1,566,854	A	27.00	1,566,854	A
	BASE APPROPRIATIONS	27.00	1,566,854		27.00	1,566,854	
- 1							
	OBJECTIVE: TO MAINTAIN THE GROUNDS SURROUNDING ASSIGNED PUBLIC BUILDINGS IN NEAT AND ATTRACTIVE CONDITION BY PROVIDING A VARIETY OF GROUNDS MAINTENANCE SERVICES.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		90,080	A		90,080	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(16,000)	A		(16,000)	A
	TOTAL BUDGET CHANGES		74,080	A		74,080	A
	BUDGET TOTALS	27.00	1,640,934	A	27.00	1,640,934	A

Program ID AGS233 CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS
 Structure #: 110308040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		33.00	2,731,537	A	33.00	2,731,537	A
	BASE APPROPRIATIONS	33.00	2,731,537		33.00	2,731,537	
- 1	OBJECTIVE: TO MAINTAIN ASSIGNED PUBLIC BUILDINGS IN A SAFE CONDITION AND AT A HIGH LEVEL OF UTILITY BY PROVIDING REPAIR AND MAINTENANCE SERVICES AND BY MAKING MINOR ALTERATIONS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		153,597	A		153,597	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(50,000)	A		(50,000)	A
	TOTAL BUDGET CHANGES		103,597	A		103,597	A
	BUDGET TOTALS	33.00	2,835,134	A	33.00	2,835,134	A

Program ID AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.00	899,085	A	17.00	899,085	A
	BASE APPROPRIATIONS	17.00	899,085		17.00	899,085	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		81,459	A		81,459	A
	***** HOUSE CONCURS.						

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (7) POSITIONS AND FUNDS.	7.00		1	A	7.00	1	A
	(7.00/138,846A; 7.00/277,692A)							
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) PURCHASING SPECIALIST III (FY12: 21,066; FY13: 42,132) (1) PURCHASING SPECIALIST V (FY12: 25,656; FY13: 51,312) (1) PURCHASING SPECIALIST I (FY12: 18,012; FY13: 36,024) (1) PURCHASING SPECIALIST IV (FY12: 22,788; FY13: 45,576) (1) PROGRAM MANAGER (FY12: 25,656; FY13: 51,312) (2) OFFICE ASSISTANT III (FY12: 12,834 EACH; FY13: 25,668 EACH)							

Program ID AGS240 STATE PROCUREMENT
 Structure #: 110309010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(9,000)	A	(9,000)	A
TOTAL BUDGET CHANGES		7.00	72,460 A	7.00	72,460 A
BUDGET TOTALS		24.00	971,545 A	24.00	971,545 A

Program ID AGS244 SURPLUS PROPERTY MANAGEMENT
 Structure #: 110309020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	1,778,699	W	5.00	1,778,699	W
	BASE APPROPRIATIONS	5.00	1,778,699		5.00	1,778,699	

- 1

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

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

20,297 W

20,297 W

 HOUSE CONCURS.

TOTAL BUDGET CHANGES

20,297 W

20,297 W

BUDGET TOTALS

5.00 1,798,996 W

5.00 1,798,996 W

Program ID AGS251 AUTOMOTIVE MANAGEMENT - MOTOR POOL
 Structure #: 110310010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.50	2,492,333	W	12.50	2,492,333	W
	BASE APPROPRIATIONS	12.50	2,492,333		12.50	2,492,333	

- 1

OBJECTIVE: TO SUPPORT STATE AGENCIES BY PROVIDING SAFE
 MOTOR POOL VEHICLE TRANSPORTATION REQUIRED TO PERFORM
 THEIR OFFICIAL DUTIES.

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

57,530 W

57,530 W

 HOUSE CONCURS.

TOTAL BUDGET CHANGES

57,530 W

57,530 W

BUDGET TOTALS

12.50 2,549,863 W

12.50 2,549,863 W

Program ID AGS252 AUTOMOTIVE MANAGEMENT - PARKING CONTROL
 Structure #: 110310020000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		24.50	3,273,280	W	24.50	3,273,280	W
	BASE APPROPRIATIONS	24.50	3,273,280		24.50	3,273,280	
- 1							
	OBJECTIVE: TO MAINTAIN AND ALLOCATE PARKING SPACES, ASSESS AND COLLECT PARKING FEES, AND CONTROL PARKING ON STATE LANDS UNDER THE JURISDICTION OF THE COMPTROLLER.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
			82,477	W		82,477	W
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES						
			82,477	W		82,477	W
	BUDGET TOTALS	24.50	3,355,757	W	24.50	3,355,757	W

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		78.00	4,118,370	A	78.00	4,118,370	A
		0.00	1,500,000	U	0.00	1,500,000	U
	BASE APPROPRIATIONS	78.00	5,618,370		78.00	5,618,370	
- 1	OBJECTIVE: TO PROVIDE TIMELY, RESPONSIVE, QUALITY, COST EFFECTIVE, AND INNOVATIVE REPAIR AND MAINTENANCE SERVICES TO PUBLIC SCHOOLS ON THE ISLANDS OF HAWAII, KAUAI, MAUI, MOLOKAI, AND LANAI.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		377,036	A		377,036	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(50,000)	A		(50,000)	A
	TOTAL BUDGET CHANGES		327,036	A		327,036	A
	BUDGET TOTALS	78.00	4,445,406	A	78.00	4,445,406	A
		0.00	1,500,000	U	0.00	1,500,000	U

Program ID AGS818 KING KAMEHAMEHA CELEBRATION COMMISSION
 Structure #: 080104000000
 Subject Committee: CUA CULTURE & THE ARTS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	53,599	T	0.00	53,599	T
	BASE APPROPRIATIONS	0.00	53,599		0.00	53,599	
- 1							
	OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PRESENTING THE TRADITIONAL ARTS, CRAFTS, SKILLS, CUSTOMS, AND LORE OF THE VARIOUS ETHNIC GROUPS IN HAWAII.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
			4,275	T		4,275	T
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES						
			4,275	T		4,275	T
	BUDGET TOTALS	0.00	57,874	T	0.00	57,874	T

Program ID AGS871 CAMPAIGN SPENDING COMMISSION
 Structure #: 110104010000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	4,640,454	T	5.00	4,640,454	T
	BASE APPROPRIATIONS	5.00	4,640,454		5.00	4,640,454	

- 1

OBJECTIVE: TO INSURE FULL DISCLOSURE OF CONTRIBUTIONS AND EXPENDITURES BY ALL CANDIDATES, PARTIES, AND COMMITTEES; CONDUCT INVESTIGATIONS AND ADMINISTRATIVE HEARINGS; AND ADMINISTER PUBLIC FUNDING OF HAWAII ELECTION CAMPAIGN TRUST FUND.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
			42,597	T		42,597	T
	***** HOUSE CONCURS.						

7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(4,000,000)	T			
	***** HOUSE CONCURS. ELECTION YEAR RELATED EXPENSES.						

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR COMPREHENSIVE PUBLIC FUNDING PROJECT, ADMINISTRATIVE COSTS AND INVESTIGATIVE SERVICES.						
	(/425,000T; /T)						
					1		T
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.						

Program ID AGS879 OFFICE OF ELECTIONS
 Structure #: 110104020000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.50	2,650,550	A	17.50	2,650,550	A
		0.50	7,469,487	N	0.50	7,469,487	N
	BASE APPROPRIATIONS	18.00	10,120,037		18.00	10,120,037	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	90,919	A	90,919	A
		4,227	N	4,227	N

 HOUSE CONCURS.

7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(1,222,258)	A		
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 HOUSE CONCURS.
 ELECTION YEAR RELATED EXPENSES.

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (4) TEMPORARY POSITIONS AND FUNDS.	1	A		
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(/441,370A; /A)

 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 TEMPORARY PROJECT MANAGER (FY12: 56,668)
 TEMPORARY SECRETARY (FY 12: 30,000)
 TEMPORARY ADMINISTRATIVE ASSISTANT (FY12: 37,502)
 TEMPORARY GENERAL TECHNICIAN (FY 12: 37,500)
 OVERTIME EXPENSES (FY12: 60,000)
 OTHER CURRENT EXPENSES (FY12: 219,700)

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: CUA CULTURE & THE ARTS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	936,332	A	0.00	936,332	A
		15.50	4,143,428	B	15.50	4,143,428	B
		5.00	950,160	N	5.00	950,160	N
		0.00	625,000	U	0.00	625,000	U
	BASE APPROPRIATIONS	20.50	6,654,920		20.50	6,654,920	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	72,038	B	72,038	B
		6,776	N	6,776	N

 HOUSE CONCURS.

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR INCREASE IN THE NATIONAL ENDOWMENT FOR THE ARTS PARTNERSHIP GRANT.	1	N	1	N
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(/350,000N; /350,000N)

 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 FUNDS WILL BE USED TO SUSTAIN PROGRAMS AND SALARIES.

Program ID AGS881 STATE FOUNDATION ON CULTURE AND THE ARTS
 Structure #: 080103000000
 Subject Committee: CUA CULTURE & THE ARTS

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CULTURAL TOURISM GRANTS, COMMUNITY PARTNERSHIPS AND RELATED PROGRAMMING. (/4,000,000U; /4,000,000U)				
			1 U		1 U
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
TOTAL BUDGET CHANGES					
			72,038 B		72,038 B
			6,777 N		6,777 N
			1 U		1 U
	BUDGET TOTALS	0.00	936,332 A	0.00	936,332 A
		15.50	4,215,466 B	15.50	4,215,466 B
		5.00	956,937 N	5.00	956,937 N
		0.00	625,001 U	0.00	625,001 U

Program ID AGS889 SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM
 Structure #: 080205000000
 Subject Committee: TOU TOURISM

SEQ #	EXPLANATION	FY 2012			FY 2013		
		38.50	8,726,379	B	38.50	8,726,379	B
	BASE APPROPRIATIONS	38.50	8,726,379		38.50	8,726,379	
- 1							
	OBJECTIVE: TO PROVIDE PEOPLE OF ALL AGES WITH THE OPPORTUNITY TO ENRICH THEIR LIVES THROUGH ATTENDANCE AT SPECTATOR EVENTS AND SHOWS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		217,742	B		217,742	B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		217,742	B		217,742	B
	BUDGET TOTALS	38.50	8,944,121	B	38.50	8,944,121	B

Program ID AGS891 WIRELESS ENHANCED 911 BOARD
 Structure #: 110304000000
 Subject Committee: FIN FINANCE

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

- 1

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

80-222 GOVERNOR'S MESSAGE (2/22/11):
 ADD FUNDS FOR WIRELESS ENHANCED 911 BOARD. 1 B
 (/5,000,000B; /B)

 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 FUNDS FOR BOARD OPERATING EXPENSES AND TO REIMBURSE
 PUBLIC SAFETY ANSWERING POINTS AND WIRELESS CARRIERS.

TOTAL BUDGET CHANGES 1 B

BUDGET TOTALS	0.00	9,000,001	B	0.00	9,000,000	B
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Program ID AGS901 GENERAL ADMINISTRATIVE SERVICES
 Structure #: 110313000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		35.00	2,508,853	A	35.00	2,508,853	A
		2.00	140,463	U	2.00	140,463	U
	BASE APPROPRIATIONS	37.00	2,649,316		37.00	2,649,316	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ALLOCATING RESOURCES, AND ADMINISTERING OPERATIONS AND PERSONNEL.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		200,411	A		200,411	A
			6,040	U		6,040	U
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(60,000)	A		(60,000)	A
	TOTAL BUDGET CHANGES		140,411	A		140,411	A
			6,040	U		6,040	U
	BUDGET TOTALS	35.00	2,649,264	A	35.00	2,649,264	A
		2.00	146,503	U	2.00	146,503	U

Department: AGS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	516.50	60,463,771	A	516.50	60,463,771	A
	54.00	21,928,551	B	54.00	21,928,551	B
	5.50	8,419,647	N	5.50	8,419,647	N
	5.00	4,694,053	T	5.00	4,694,053	T
	35.00	11,757,048	U	35.00	11,757,048	U
	46.00	36,799,934	W	46.00	36,799,934	W
TOTAL DEPARTMENT APPROPRIATIONS	662.00	144,063,004		662.00	144,063,004	
DEPARTMENT BUDGET CHANGES	15.00	3,269,105	A	15.00	4,491,362	A
		289,782	B		289,781	B
		11,004	N		11,004	N
		(3,953,127)	T		46,872	T
		6,043	U		6,043	U
		190,016	W		190,016	W
TOTAL DEPARTMENT BUDGET CHANGES	15.00	(187,177)		15.00	5,035,078	
DEPARTMENT TOTAL BUDGET	531.50	63,732,876	A	531.50	64,955,133	A
	54.00	22,218,333	B	54.00	22,218,332	B
	5.50	8,430,651	N	5.50	8,430,651	N
	5.00	740,926	T	5.00	4,740,925	T
	35.00	11,763,091	U	35.00	11,763,091	U
	46.00	36,989,950	W	46.00	36,989,950	W
TOTAL DEPARTMENT BUDGET	677.00	143,875,827		677.00	149,098,082	

Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		225.46	17,017,551	A	225.46	17,017,551	A
		22.52	2,258,784	B	22.52	2,258,784	B
		13.00	8,477,996	N	13.00	8,477,996	N
		0.50	3,983,320	T	0.50	3,983,320	T
		54.35	7,913,125	U	54.35	7,913,125	U
		4.45	3,090,825	W	4.45	3,090,825	W
		0.00	2,980,318	V	0.00	2,980,318	V
	BASE APPROPRIATIONS	320.28	45,721,919		320.28	45,721,919	

- 1

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

4-001	EXEC BUDGET PREP:	1,529,490	A	1,529,490	A
	ADD FUNDS FOR FURLOUGH RESTORATION.	98,001	B	98,001	B
		176,595	N	176,595	N
		7,184	T	7,184	T
		781,218	U	781,218	U
		24,159	W	24,159	W

 HOUSE CONCURS.

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

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

Program ID ATG100 LEGAL SERVICES
Structure #: 110301000000
Subject Committee: JUD JUDICIARY

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

Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012		FY 2013	
62-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) POSITION AND FUNDS.	(1.00)	(1) A	(1.00)	(1) A

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
DETAIL OF GOVERNOR'S REQUEST:					
(1) AUDITOR V (#16013; -51,314)					
80-001	EXEC REQUEST: ADD FUNDS FOR MEDICAID FRAUD UNIT. (/248,483N; /164,223N)	248,483	N	164,223	N

HOUSE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:					
FRINGE BENEFITS (99,223)					
INDIRECT COST (FY12: 39,096; FY13: 43,625)					
RENTAL OF LAND & BUILDING (20,589)					
REPAIR & MAINTENANCE (16,375)					
EQUIPMENT (FY12: 28,200; FY13: 5,000)					
SURVEILLANCE VEHICLES (FY12: 45,000)					

Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012	FY 2013
81-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR BYRNE/JUDGE ADVOCATE GENERAL, VIOLENCE AGAINST WOMEN ACT AND VICTIMS OF CRIMES ACT GRANTS. (/27,940N; /27,940N) (/2,368,609V; /637,759V) *****	27,940 N	27,940 N
	HOUSE CONCURS. FOR BYRNE/JUDGE ADVOCATE GENERAL, VIOLENCE AGAINST WOMEN ACT AND VICTIMS OF CRIMES ACT GRANTS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119258, #119259; 48,000V/10,200N EACH) FRINGE BENEFITS (33,930V/3,770N) BYRNE/JUDGE ADVOCATE GENERAL ADMINISTRATOR (26,000V) BYRNE/JUDGE ADVOCATE GENERAL SUBGRANTS (1,861,000V) FY12 ONLY ADDITIONS TEMPORARY CRIMINAL JUSTICE PLANNING SPECIALIST (#119338; FY12: 51,000V) VIOLENCE AGAINST WOMEN ACT SUBGRANTS (FY12: 200,000V) VICTIMS OF CRIME ACT SUBGRANTS (FY12: 100,000V)	2,368,609 V	637,759 V

Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012	FY 2013
82-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR INTERNET CRIMES AGAINST CHILDREN PROGRAM. (/170,400V; /107,200V) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY DEPUTY ATTORNEY GENERAL (FY12: #891001; 84,000, FY13: #891001; 64,000) TEMPORARY INFORMATION TECHNOLOGY SPECIALIST (FY12: #891002; 27,000, FY13: #891002; 9,000) FRINGE BENEFITS (FY12: 44,400, FY13: 29,200) SUPPLIES (FY12: 6,000, FY13: 2,000) TRAVEL (FY12: 9,000, FY13: 3,000)	170,400 V	107,200 V
83-001	EXEC REQUEST: ADD FUNDS FOR FEDERAL GRANTS. (/739,041N; /739,041N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SEX ASSAULT SERVICES GRANT (156,791) JOHN R. JUSTICE GRANT (100,000) VICTIM ASSISTANCE GRANT (482,250)	739,041 N	739,041 N
84-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR REDUCTION IN VACANCY SAVINGS. ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TURNOVER SAVINGS (565,000)	1 A	1 A

Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012		FY 2013	
85-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION, (3) POSITIONS AND FUNDS. (3.00/401,480A; 3.00/401,480A) (/123,000U; /123,000U)	3.00	1 A	3.00	1 A
			1 U		1 U

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
DETAIL OF GOVERNOR'S REQUEST:					
TEMPORARY DEPUTY ATTORNEY GENERAL (78,000U)					
(1) ADMINISTRATIVE SERVICES MANAGER (ASM) (#119296; 90,000A)					
(1) SPECIAL ASSISTANT TO THE ATTORNEY GENERAL (SA) (#119297; 90,000A)					
(1) SECRETARY TO SA AND ASM (#119295; 54,500A)					
FIRST DEPUTY (#101984; 110,808A)					
SECRETARY II (#101985; 56,172A)					
FRINGE BENEFITS (31,200U)					
TELEPHONES (5,000U)					
SUPPLIES (5,000U)					
MISCELLANEOUS EXPENSES (3,800U)					
86-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII CHARITY REGISTRATION SYSTEM. (/49,000B; /49,000B)		1 B		1 B

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
SYSTEM MAINTENANCE AND UPGRADE.					

Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012	FY 2013
87-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/N; /25,429N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: INDIRECT COST (9,054) REPAIR AND MAINTENANCE (16,375) SEE ATG100 SEQ. NO. 12-222.		1 N
88-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR UNFUNDED POSITIONS. (/92,400U; /186,782U) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LEGAL ASSISTANT III (#34075, #116418; FY12: 20,000 EACH; FY13: 41,040 EACH) TEMPORARY OFFICE ASSISTANT III (#38324, #41803; FY12: 20,000 EACH; FY13: 41,040 EACH) FRINGE BENEFITS (FY12: 26,400; FY13: 53,366)	1 U	1 U
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(239,667) A	(239,667) A
1080-001	HOUSE ADJUSTMENT: ADD FUND FOR PROGRAM RELATED EXPENSES.	1 A	1 A

Program ID ATG100 LEGAL SERVICES
 Structure #: 110301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	2.00	1,289,825	A	2.00	1,289,825	A
			98,002	B		98,002	B
			61,334	N		(22,925)	N
			7,184	T		7,184	T
			781,220	U		781,220	U
			24,159	W		24,159	W
			(441,309)	V		(2,235,359)	V
	BUDGET TOTALS	227.46	18,307,376	A	227.46	18,307,376	A
		22.52	2,356,786	B	22.52	2,356,786	B
		13.00	8,539,330	N	13.00	8,455,071	N
		0.50	3,990,504	T	0.50	3,990,504	T
		54.35	8,694,345	U	54.35	8,694,345	U
		4.45	3,114,984	W	4.45	3,114,984	W
		0.00	2,539,009	V	0.00	744,959	V

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		26.50	1,454,941	A	26.50	1,454,941	A
		0.00	1,917,755	N	0.00	1,917,755	N
		30.50	3,083,734	W	30.50	3,083,734	W
	BASE APPROPRIATIONS	57.00	6,456,430		57.00	6,456,430	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	119,953	A	119,953	A
		26,334	N	26,334	N
		101,875	W	101,875	W

 HOUSE CONCURS.

60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR FEDERAL GRANTS. (/-1,259,722N; /-1,007,546N)	(1)	N	(1)	N
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 NATIONAL CRIMINAL HISTORY IMPROVEMENT PROGRAM (FY12: -1,259,722; FY13: -1,007,546)

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

SEQ #	EXPLANATION	FY 2012	FY 2013
80-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION AND FUNDS. (/61,354N; /61,354N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY IT SPECIALIST IV (#19438; 43,824) FRINGE BENEFITS (17,530)	61,354 N	61,354 N
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR EQUIPMENT. (/300,000W; /W) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: SERVERS & WORKSTATIONS (300,000)	1 W	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS. (/1,259,722N; /1,007,546N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM MANAGER (75,548) TEMPORARY IT SPECIALIST (43,824) FRINGE BENEFITS (47,748) SEX OFFENDER SENTENCING, MONITORING, APPREHENDING, REGISTERING & TRACKING (FY12: 80,224; FY13: 20,056) COMMUNITY ORIENTED POLICING SERVICES - TECHNOLOGY (FY12: 1,012,378; FY13: 820,370)	1 N	1 N

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(239,667)	A	(239,667)	A
TOTAL BUDGET CHANGES		(119,714)	A	(119,714)	A
		87,688	N	87,688	N
		101,876	W	101,875	W
BUDGET TOTALS		26.50	1,335,227 A	26.50	1,335,227 A
		0.00	2,005,443 N	0.00	2,005,443 N
		30.50	3,185,610 W	30.50	3,185,609 W

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.94	3,635,267	A	81.94	3,635,267	A
		159.06	14,336,143	N	159.06	14,336,143	N
		0.00	2,461,570	T	0.00	2,461,570	T
		0.00	501,112	V	0.00	501,112	V
	BASE APPROPRIATIONS	241.00	20,934,092		241.00	20,934,092	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		224,125	A		224,125	A
			575,144	N		575,144	N
			27,803	T		27,803	T
	***** HOUSE CONCURS.						
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.		(258,149)	T		(258,149)	T
	*****		(501,112)	V		(501,112)	V
	HOUSE CONCURS.						

Program ID ATG500 CHILD SUPPORT ENFORCEMENT SERVICES
 Structure #: 060204030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		224,125 A	224,125	A
			575,144 N	575,144	N
			(230,346) T	(230,346)	T
			(501,112) V	(501,112)	V
	BUDGET TOTALS	81.94	3,859,392 A	81.94	3,859,392 A
		159.06	14,911,287 N	159.06	14,911,287 N
		0.00	2,231,224 T	0.00	2,231,224 T
		0.00	V	0.00	V

Department: ATG

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	333.90	22,107,759	A	333.90	22,107,759	A
	22.52	2,258,784	B	22.52	2,258,784	B
	172.06	24,731,894	N	172.06	24,731,894	N
	0.50	6,444,890	T	0.50	6,444,890	T
	54.35	7,913,125	U	54.35	7,913,125	U
	34.95	6,174,559	W	34.95	6,174,559	W
	0.00	3,481,430	V	0.00	3,481,430	V
TOTAL DEPARTMENT APPROPRIATIONS	618.28	73,112,441		618.28	73,112,441	
DEPARTMENT BUDGET CHANGES	2.00	1,394,236	A	2.00	1,394,236	A
		98,002	B		98,002	B
		724,166	N		639,907	N
		(223,162)	T		(223,162)	T
		781,220	U		781,220	U
		126,035	W		126,034	W
		(942,421)	V		(2,736,471)	V
TOTAL DEPARTMENT BUDGET CHANGES	2.00	1,958,076		2.00	79,766	
DEPARTMENT TOTAL BUDGET	335.90	23,501,995	A	335.90	23,501,995	A
	22.52	2,356,786	B	22.52	2,356,786	B
	172.06	25,456,060	N	172.06	25,371,801	N
	0.50	6,221,728	T	0.50	6,221,728	T
	54.35	8,694,345	U	54.35	8,694,345	U
	34.95	6,300,594	W	34.95	6,300,593	W
	0.00	2,539,009	V	0.00	744,959	V
TOTAL DEPARTMENT BUDGET	620.28	75,070,517		620.28	73,192,207	

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
Structure #: 010101000000
Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.00	727,475	A	10.00	727,475	A
		0.00	148,718	N	0.00	148,718	N
		0.00	1,821,915	W	0.00	1,821,915	W
		0.00	250,000	V	0.00	250,000	V
	BASE APPROPRIATIONS	10.00	2,948,108		10.00	2,948,108	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		74,353	A		74,353	A
	***** HOUSE CONCURS.						

8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						
	*****		(250,000)	V		(250,000)	V
	HOUSE CONCURS.						

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012		FY 2013	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO ECONOMIC PLANNING AND RESEARCH (BED130). ***** HOUSE CONCURS. REFLECTS REORGANIZATION TO ACCOMMODATE WORKLOAD. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#25304; -36,516) SEE BED130 SEQ. NO. 40-001.	(1.00)	(36,516) A	(1.00)	(36,516) A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES (BED105). ***** HOUSE CONCURS. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; -37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST (#44000; -55,500) SEE BED105 SEQ. NO. 40-001.	(2.00)	(93,468) A	(2.00)	(93,468) A

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
42-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO STRATEGIC MARKETING AND SUPPORT (BED100). ***** HOUSE CONCURS. REFLECTS PROGRAM'S REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V (#32403; 75,960) SEE BED120 SEQ. NO. 40-001.	1.00	75,960	A	1.00	75,960	A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO THE OFFICE OF INTERNATIONAL AFFAIRS IN STRATEGIC MARKETING AND SUPPORT (BED100). (/180,000A; /150,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. RESTORES THE OFFICE OF INTERNATIONAL AFFAIRS. DETAIL OF GOVERNOR'S REQUEST: ASIAN-PACIFIC ECONOMIC COOPERATION INDUSTRY DEVELOPMENT MARKETING (FY12: 60,000; FY13: 30,000) TAIWAN OFFICE (90,000) EXPORT MARKETING (30,000)			1 A			1 A

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012	FY 2013		
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS TO RESTORE THE BUSINESS AND COMMUNITY ASSISTANCE BRANCH FOR STRATEGIC MARKETING AND SUPPORT (BED100). (3.00/445,000A; 3.00/445,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) BRANCH CHIEF (80,000) (1) ECONOMIC DEVELOPMENT SPECIALIST (72,000) (1) ECONOMIC DEVELOPMENT SPECIALIST (63,000) COMMUNITY BUSINESS AND ECONOMIC DEVELOPMENT LOAN PROGRAM (150,000) MARKET HI BRAND AND PROCUREMENT ASSESSMENT (80,000)	3.00	1 A	3.00	1 A
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ECONOMIC DEVELOPMENT BOARDS IN STRATEGIC MARKETING AND SUPPORT (BED100). (/300,000A; /300,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PROVIDES SUPPORT FOR COORDINATED STATEWIDE MARKETING WITH ECONOMIC DEVELOPMENT BOARDS.		1 A		1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(25,462)	A	(25,462)	A

Program ID: BED100 STRATEGIC MARKETING & SUPPORT
 Structure #: 010101000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	1.00	(5,130)	A	1.00	(5,130)	A
			(250,000)	V		(250,000)	V
	BUDGET TOTALS	11.00	722,345	A	11.00	722,345	A
		0.00	148,718	N	0.00	148,718	N
			1,821,915	W		1,821,915	W
		0.00		V	0.00		V

Program ID: BED103 STATEWIDE LAND USE MANAGEMENT
Structure #: 110103030000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	450,263	A	5.00	450,263	A
	BASE APPROPRIATIONS	5.00	450,263		5.00	450,263	
- 1							
	OBJECTIVE: TO PRESERVE, PROTECT AND ENCOURAGE THE DEVELOPMENT AND PRESERVATION OF LANDS IN THE STATE FOR THOSE USES TO WHICH THEY ARE BEST SUITED IN THE INTEREST OF PUBLIC HEALTH AND WELFARE OF THE PEOPLE OF THE STATE OF HAWAII THROUGH THE IMPLEMENTATION OF THE STATE LAND USE LAW, CHAPTER 205, HAWAII REVISED STATUTES, AS AMENDED.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		38,508	A		38,508	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(15,759)	A		(15,759)	A
	TOTAL BUDGET CHANGES		22,749	A		22,749	A
	BUDGET TOTALS	5.00	473,012	A	5.00	473,012	A

Program ID: BED105 CREATIVE INDUSTRIES
Structure #: 010102000000
Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	312,792	A	4.00	312,792	A
	BASE APPROPRIATIONS	4.00	312,792		4.00	312,792	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		76,826	A		76,826	A
***** HOUSE CONCURS.							

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
***** HOUSE CONCURS. RESTORES FUNDS FOR EXISTING POSITION. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS AND INDUSTRY DEVELOPMENT ADMINISTRATOR (#34059; 93,600A)							

Program ID: BED105 CREATIVE INDUSTRIES
 Structure #: 010102000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO CREATIVE INDUSTRIES (BED105). ***** HOUSE CONCURS. REFLECTS PROGRAM'S PROPOSED REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#26633; 37,968) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#44000; 55,500) SEE BED100 SEQ. NO. 41-001.	2.00	93,468	A	2.00	93,468	A
41-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI). ***** HOUSE CONCURS. REFLECTS REORGANIZATION TO ALIGN PROGRAM'S OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: (1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; 60,024) (1) BUILDING MANAGER (#49490; 55,500) SEE BED113 SEQ. NO. 40-001.	2.00	115,524	A	2.00	115,524	A

Program ID: BED105 CREATIVE INDUSTRIES
 Structure #: 010102000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
42-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO CREATIVE INDUSTRIES (BED105). ***** HOUSE CONCURS. REFLECTS REORGANIZATION TO ALIGN PROGRAM'S OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: (1) OCEANS RESEARCH DEVELOPMENT MANAGER (#35798; 68,736) (1) ECONOMIC DEVELOPMENT SPECIALIST (#44791; 78,984) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497; 78,984) OTHER CURRENT EXPENSES (81,496) SEE BED120 SEQ. NO. 41-001.	2.00	308,200	A	2.00	308,200	A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS FOR HAWAII FILM OFFICE CREATIVE INDUSTRIES DIVISION (BED105/CI). (3.00/618,752A; 3.00/618,752A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) BUSINESS AND INDUSTRY DEVELOPMENT MANAGER (#912004; 71,760) (1) ECONOMIC DEVELOPMENT SPECIALIST VI (#912005; 55,500) (1) ECONOMIC DEVELOPMENT SPECIALIST V (#912006; 51,312) HAWAII FILM STUDIO REPAIR AND MAINTENANCE (150,180) CID FILM BRANCH (200,000) CID ARTS, CULTURE, MUSIC BRANCH (90,000)	3.00		1 A	3.00		1 A

Program ID: BED105 CREATIVE INDUSTRIES
 Structure #: 010102000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012		FY 2013	
1040-001	HOUSE ADJUSTMENT: TRANSFER OUT (1) TEMPORARY POSITION AND FUNDS TO OFFICE OF AEROSPACE (BED 128). ***** RESEARCH DEVELOPMENT COORDINATOR (#49497) SEE BED 105 SEQ. 42-001; SEE BED 128 SEQ. 1040-001.	(78,984)	A	(78,984)	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(10,948)	A	(10,948)	A
TOTAL BUDGET CHANGES		9.00	504,087 A	9.00	504,087 A
BUDGET TOTALS		13.00	816,879 A	13.00	816,879 A

Program ID: BED107 FOREIGN TRADE ZONE
 Structure #: 010103000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.00	1,958,644	B	17.00	1,958,644	B
	BASE APPROPRIATIONS	17.00	1,958,644		17.00	1,958,644	
- 1	OBJECTIVE: TO ENCOURAGE MANUFACTURING AND VALUE-ADDED ACTIVITIES IN HAWAII, INCREASE THE EXPORT COMPETITIVENESS OF HAWAII COMPANIES, INCUBATE AND SUPPORT SMALL BUSINESSES ENGAGED IN IMPORTING AND EXPORTING ACTIVITIES, AND ATTRACT NEW INVESTMENT AND JOB OPPORTUNITIES BY OPERATING A STATEWIDE FOREIGN-TRADE ZONE PROGRAM THAT REDUCES THE BARRIERS AND COSTS ASSOCIATED WITH INTERNATIONAL TRADE.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		107,501	B		107,501	B
	TOTAL BUDGET CHANGES		107,501	B		107,501	B
	BUDGET TOTALS	17.00	2,066,145	B	17.00	2,066,145	B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	115,524	A	2.00	115,524	A
		6.00	140,939,553	B	6.00	140,939,553	B
	BASE APPROPRIATIONS	8.00	141,055,077		8.00	141,055,077	

- 1

OBJECTIVE: TO SUSTAIN THE ECONOMIC HEALTH OF THE VISITOR INDUSTRY TO THE EXTENT THAT SUCH ECONOMIC HEALTH IS COMPATIBLE WITH PROVIDING AN OPTIMUM OF SATISFACTION AND HIGH QUALITY SERVICE TO VISITORS, PROTECTING THE NATURAL BEAUTY OF HAWAII, AND PRESERVING AND ENRICHING THE UNDERSTANDING (BY VISITORS AND RESIDENTS ALIKE) OF OUR NATIVE HAWAIIAN HERITAGE.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		222,745	B		222,745	B
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HAWAII TOURISM AUTHORITY (205,039)
 HAWAII CONVENTION CENTER (17,706)

40-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM TOURISM (BED113/TO) TO CREATIVE INDUSTRIES (BED105/CI).	(2.00)	(115,524)	A	(2.00)	(115,524)	A
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 HOUSE CONCURS.
 REFLECTS REORGANIZATION TO ALIGN PROGRAM'S OBJECTIVES.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) FILM INDUSTRY DEVELOPMENT SPECIALIST (#35260; -60,024)
 (1) BUILDING MANAGER (#49490; -55,500)

SEE BED105 SEQ. NO. 41-001.

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	50,026	A	50,026	A
		93,089	N	93,089	N

 HOUSE CONCURS.

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

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
10-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT (3) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM STATE ENERGY PROGRAM TO ENERGY SECURITY SPECIAL FUND WITHIN ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (-3.00/-292,690N; -3.00/-292,690N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. TRANSFER CONTINUES SUPPORT FOR POSITIONS IN ENERGY PROGRAM WHEN FEDERAL FUNDING LAPSES. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY III (#25303; -20,520) (1) ENERGY PROGRAM ADMINISTRATOR (#34060; -54,648) (1) RESEARCH STATISTICIAN V (#28248; -31,212) TEMPORARY ENERGY CLERK TYPIST (#101058; -32,460) TEMPORARY ENERGY RESEARCH STATISTICIAN (#101240; -70,224) FRINGE BENEFITS (-83,626)	(3.00)	(1) N	(3.00)	(1) N

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
11-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT (2) POSITIONS AND (15) TEMPORARY POSITIONS AND FUNDS FROM STATE ENERGY PROGRAM TO ENERGY SECURITY SPECIAL FUND AND REDUCE PROGRAM SUPPORT WITHIN ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (-2.00/-3,066,487N; -2.00/-3,066,487) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) ENE CONSRV PRGM MGR (#12697; -49,098) (1) SEC II (#26796; -16,224) TEMP ENE CONSRV ANALYST III (#101028; -70,236, #101146; -75,960) TEMP ENE CONSRV PRGM SPCLT (#101031; -73,044) TEMP ENE ANALYST III (#101070; -73,056, #102072; -73,056) TEMP INST ENE ANALYST (#101094; -82,128) TEMP ENE ENGINEER IV (#101831; -73,044) TEMP ENE CONSRV ANALYST V (#101832; -88,356) TEMP ENE CONSRV PRGM SPCLT III (#102073; -75,000) TEMP ENE SEC II (#102074; -44,412, #117334; -42,684) TEMP ENE ANALYST IV (#107908; -67,488, #118221; -70,200, #118222; - 54,084, #100401; -67,488) OTHER (-102,558) FRINGE BENEFITS (-438,224) SEP (-1,430,147)	(2.00)	(1) N	(2.00)	(1) N
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO STRATEGIC MARKETING AND SUPPORT (BED100). ***** HOUSE CONCURS. REFLECTS PROGRAM'S REORGANIZATION. DETAIL OF GOVERNOR'S REQUEST: (1) ECONOMIC DEVELOPMENT SPECIALIST V (#32403; -75,960) SEE BED100 SEQ. NO. 42-001.	(1.00)	(75,960) A	(1.00)	(75,960) A

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	<p>EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM STRATEGIC INDUSTRIES (BED120) TO CREATIVE INDUSTRIES (BED105).</p> <p>***** HOUSE CONCURS. REFLECTS REORGANIZATION TO ALIGN PROGRAM'S OBJECTIVES. DETAIL OF GOVERNOR'S REQUEST: (1) OCEANS RESEARCH DEVELOPMENT MANAGER (#35798; -68,736) (1) ECONOMIC DEVELOPMENT SPECIALIST (#44791; -78,984) TEMPORARY RESEARCH AND DEVELOPMENT COORDINATOR (#49497; -78,984) OTHER CURRENT EXPENSES (-81,496)</p> <p>SEE BED105 SEQ. NO. 42-001.</p>	(2.00)	(308,200) A	(2.00)	(308,200) A
60-222	<p>GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR ENERGY SYSTEMS AND DEVELOPMENT FUND FROM ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (/-2,200,000B; /-2,200,000B)</p> <p>***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DEPARTMENT DOES NOT HAVE AUTHORITY TO EXPEND FUNDS. REDUCTION ELIMINATES CEILING.</p>		(1) B		(1) B
61-222	<p>GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR STATE ENERGY PROGRAM SPECIAL PROJECTS PROGRAM SUPPORT FROM ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (/-321,704N; /-321,704N)</p> <p>***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS NOT APPROPRIATED. REDUCTION ELIMINATES CEILING.</p>		(1) N		(1) N

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012	FY 2013
62-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (3) TEMPORARY POSITIONS AND FUNDS FROM ENERGY SECURITY SPECIAL FUND. (-309,716B; /B)	(1) B	
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REDUCTION PROVIDES SUPPORT FOR RENEWABLE ENERGY SITING FUND. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY RENEWABLE ENERGY PERMIT MANAGER (#911001; -86,004) TEMPORARY PROJECT MANAGER (#911002, #911003; -70,000 EACH) FRINGE BENEFITS (-83,712) SEE BED120 SEQ. NO. 84-222.		
80-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS TO STRATEGIC INDUSTRIES (BED120/SI). (/259,852V; /59,468V)	259,852 V	59,468 V
	***** HOUSE CONCURS. ADDS STIMULUS FUNDS TO THE ENERGY EFFICIENCY AND CONSERVATION BLOCK GRANT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ENERGY PROJECT MANAGER (#91012; FY12: 82,608; FY13: 18,174) TEMPORARY ENERGY EFFICIENCY SPECIALIST (#91014; FY12: 78,000; FY13: 17,160) FRINGE BENEFITS (FY12: 64,244; FY13: 14,134) OTHER CURRENT EXPENSES (FY12: 35,000; FY13: 10,000)		

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID: BED120 STRATEGIC INDUSTRIES
Structure #: 010501000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012	FY 2013
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD (21.17) TEMPORARY POSITIONS AND FUNDS IN FY12 AND (38.56) TEMPORARY POSITIONS AND FUNDS IN FY13 TO ENERGY, ENVIRONMENT AND AEROSPACE (BED120). (/5,018,071B; /6,948,730B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REFLECTS TRANSFER OF STATE ENERGY PROGRAM AND AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) FUNDED POSITIONS AND PROGRAM SUPPORT TO SPECIAL FUND TO ALLOW ENERGY PROJECTS TO CONTINUE AFTER ARRA FUNDS LAPSE IN APRIL 2012. DETAIL OF GOVERNOR'S REQUEST: (FY12: 21.17; FY13: 38.56) TEMPORARY POSITIONS (FY12: 1,554,574; FY13: 2,784,807) FRINGE BENEFITS (FY12: 621,830; FY13: 1,113,923) OTHER CURRENT EXPENSES (FY12: 2,841,667; FY13: 3,050,000)	1 B	1 B
84-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR RENEWABLE ENERGY SITING FUND. (/109,716B; /B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS RESOURCED FROM PERSONAL SERVICES REDUCTION. SEE BED120 SEQ. NO. 62-222.	1 B	

Program ID: BED120 STRATEGIC INDUSTRIES
 Structure #: 010501000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	(3.00)	(334,134)	A	(3.00)	(334,134)	A
		(5.00)	93,086	N	(5.00)	93,086	N
			(1,028,912)	V		(7,052,582)	V
	BUDGET TOTALS	0.00		A	0.00		A
		5.00	6,485,300	B	5.00	6,485,300	B
		0.00	5,273,967	N	0.00	5,273,967	N
		0.00	6,083,138	V	0.00	59,468	V

Program ID: BED128 OFFICE OF AEROSPACE
 Structure #: 015050000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	BASE APPROPRIATIONS	0.00		0.00	
1040-001	HOUSE ADJUSTMENT: TRANSFER IN (1) TEMPORARY POSITION AND FUNDS FROM BED 105. ***** RESEARCH DEVELOPMENT COORDINATOR (#49497) SEE BED 105 SEQ. 1040-001.	78,984	A	78,984	A
1080-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.	1.00	1 A	1.00	1 A
	TOTAL BUDGET CHANGES	1.00	78,985 A	1.00	78,985 A
	BUDGET TOTALS	1.00	78,985 A	1.00	78,985 A

Program ID: BED130 ECONOMIC PLANNING AND RESEARCH
 Structure #: 110103040000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	832,159	A	13.00	832,159	A
	BASE APPROPRIATIONS	13.00	832,159		13.00	832,159	

- 1

OBJECTIVE: TO ENHANCE AND CONTRIBUTE TO THE ECONOMIC DEVELOPMENT OF THE STATE BY PROVIDING PLANS, ANALYSES, AND POLICY RECOMMENDATIONS ON ECONOMIC ISSUES; CONDUCTING AND REPORTING ON BASIC RESEARCH INTO THE ECONOMY OF THE STATE, COLLECTING, COMPILING, INTERPRETING, AND PUBLISHING DATA AND STATISTICS ON ALL ASPECTS OF BUSINESS ACTIVITY, THE ECONOMY, AND DEMOGRAPHIC CHARACTERISTICS OF THE STATE; AND DEVELOPING AND MAINTAINING A STATEWIDE STATISTICAL REPORTING SYSTEM.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		99,850	A		99,850	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM STRATEGIC MARKETING AND SUPPORT DIVISION (BED100/SM) TO ECONOMIC PLANNING AND RESEARCH (BED130).	1.00	36,516	A	1.00	36,516	A
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 HOUSE CONCURS.
 REFLECTS REORGANIZATION TO ACCOMMODATE WORKLOAD.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) SECRETARY II (#25304; 36,516)

 SEE BED100 SEQ. NO. 40-001.

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(29,126)	A		(29,126)	A
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Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		19.00	1,115,511	A	19.00	1,115,511	A
	BASE APPROPRIATIONS	19.00	1,115,511		19.00	1,115,511	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		243,694	A		243,694	A
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.						
	***** HOUSE CONCURS. TRANSFER COVERS ONGOING OPERATING EXPENSES. DETAIL OF GOVERNOR'S REQUEST: (60,000A)						

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR THE ADMINISTRATIVE SERVICES OFFICE FISCAL SECTION (BED142/AA). (1.00/31,212A; 1.00/31,212A)	1.00		1	A	1.00	1	A
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#912014; 31,212)							

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND FUNDS FOR GENERAL ADMINISTRATION (BED142/AA). (2.00/176,856A; 2.00/176,856A)	2.00	1 A	2.00	1 A
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY DIRECTOR (#912008; 122,844) (1) PRIVATE SECRETARY (#912009; 54,012)					
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (BED142/AA). (1.00/94,536A; 1.00/94,536A)	1.00	1 A	1.00	1 A
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION DIRECTOR (#912013; 94,536)					
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR GENERAL ADMINISTRATION (BED142/AA). (1.00/105,000A; 1.00/100,000A)	1.00	1 A	1.00	1 A
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PROVIDES HIGH LEVEL EXECUTIVE SUPPORT AND ADMINISTRATIVE OVERSIGHT FOR PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (1) SPECIAL ASSISTANT (#912015; 95,000) OTHER CURRENT EXPENSES (5,000) COMPUTERS AND FURNITURE (FY12: 5,000)					

Program ID: BED142 GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT
 Structure #: 010104000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
84-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR DEPARTMENTAL ADMINISTRATION/ADMINISTRATIVE SERVICES OFFICE (BED142/AA). (1.00/45,576A; 1.00/45,576A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. IMPROVES PROGRAM'S ABILITY TO PROVIDE PERSONNEL SERVICES. DETAIL OF GOVERNOR'S REQUEST: (1) PERSONNEL MANAGEMENT SPECIALIST IV (#912012; 45,576)	1.00	1	A	1.00	1	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(44,620)	A		(44,620)	A
	TOTAL BUDGET CHANGES	6.00	199,079	A	6.00	199,079	A
	BUDGET TOTALS	25.00	1,314,590	A	25.00	1,314,590	A

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
 Structure #: 010502000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.50	779,709	A	1.50	779,709	A
		1.50	3,752,803	B	1.50	3,752,803	B
		0.00	3,482,643	N	0.00	3,482,643	N
		0.00	1,500,000	W	0.00	1,500,000	W
	BASE APPROPRIATIONS	3.00	9,515,155		3.00	9,515,155	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	37,239	A	37,239	A
		2,607	B	2,607	B
		25,707	N	25,707	N

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES.
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HOUSE CONCURS.
 FUNDS UPDATED SALARY REQUIREMENTS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (1,913A/34,895B/56,301N)
 PERSONAL SERVICES (-1,913A/34,895B/-56,301N)

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012	FY 2013
11-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES. ***** HOUSE CONCURS. TRANSFERS FUNDS FROM ABOLISHED VACANT POSITION TO SUPPORT HIGHER PRIORITY PROJECTS. DETAIL OF GOVERNOR'S REQUEST: (29,709A/41,593B) SEE BED143 SEQ. NO. 60-222.		
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION FOR HIGH TECHNOLOGY DEVELOPMENT CORPORATION. (/A; /A) (/B; /B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY COMPUTER WEB SPECIALIST (#102274) SEE BED143 SEQ. NO. 11-222.		
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII SMALL BUSINESS INNOVATION RESEARCH GRANTS. (/260,000A; /260;000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INVESTS THE STATE IN HAWAII BASED COMPANIES THAT ARE THE RECIPIENTS OF FEDERAL SBIR/STTR AWARDS (HAWAII SMALL BUSINESS INNOVATION RESEARCH GRANTS).	1 A	1 A

Program ID: BED143 HIGH TECHNOLOGY DEVELOPMENT CORPORATION
Structure #: 010502000000
Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012	FY 2013
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR COMPREHENSIVE SURVEY OF INCUBATION CENTER SITES ON OAHU. (/150,000A; /A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. SURVEY WILL EXPLORE BEST PRACTICES IN SUCCESSFUL INCUBATION CENTERS, FINANCING MECHANISMS FOR DEVELOPMENT, AND DETERMINE THE RANGE OF INVESTMENT NEEDED FOR CONSTRUCTION.	1 A	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII CENTER FOR ADVANCED TRANSPORTATION TECHNOLOGIES (HCATT). (/2,013,360N; /2,013,360N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REFLECTS PROJECTED FUNDING FROM THE US AIR FORCE AND US ARMY FOR CONTRACTED PROJECTS.	1 N	1 N
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(27,290) A	(27,290) A
TOTAL BUDGET CHANGES		9,951 A 2,607 B 25,708 N	9,950 A 2,607 B 25,708 N
BUDGET TOTALS		1.50 789,660 A 1.50 3,755,410 B 0.00 3,508,351 N 1,500,000 W	1.50 789,659 A 1.50 3,755,410 B 0.00 3,508,351 N 1,500,000 W

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
 Structure #: 110103020000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	1,060,383	A	12.00	1,060,383	A
		5.00	2,614,553	N	5.00	2,614,553	N
		0.00	1,000,000	W	0.00	1,000,000	W
	BASE APPROPRIATIONS	17.00	4,674,936		17.00	4,674,936	

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

4-001	EXEC BUDGET PREP:	106,811	A	106,811	A
	ADD FUNDS FOR FURLOUGH RESTORATION.	77,757	N	77,757	N

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

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013
10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES. ***** HOUSE CONCURS. RESTORES FUNDING FOR AUTHORIZED POSITIONS. DETAIL OF GOVERNOR'S REQUEST: PLANNER V (#16865; 51,312A, #22408; 51,312A)			
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR BROWNFIELDS CLEANUP REVOLVING FUND IN STATEWIDE PLANNING AND COORDINATION (BED/144). (/1,000,000W; /1,000,000W) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INCREASING THE CEILING BY 100% TO \$2,000,000 WILL BRING THE FUND UP TO THE FEDERAL GRANT AMOUNT.		1 W	1 W
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR LAND USE DIVISION (BED144). (1.00/33,756A; 1.00/33,756A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY II (#912003; 33,756)	1.00	1 A	1.00 1 A

Program ID: BED144 STATEWIDE PLANNING AND COORDINATION
Structure #: 110103020000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR STATEWIDE PLANNING AND COORDINATION (BED144). (/56,312A; /56,312A) (/75,277N; /75,277N)	1	A	1	A
		1	N	1	N

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
ADDITIONAL GENERAL FUNDED POSITION AND FUNDS ALLOWS FOR FEDERAL MATCH.					
DETAIL OF GOVERNOR'S REQUEST:					
PLANNER V (#912016; 51,312A; #912017; 51,312N)					
FRINGE BENEFITS (18,965N)					
TRAVEL (5,000A/5,000N)					
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(37,113)	A	(37,113)	A
TOTAL BUDGET CHANGES		1.00	69,700 A	1.00	69,700 A
			77,758 N		77,758 N
			1 W		1 W
BUDGET TOTALS		13.00	1,130,083 A	13.00	1,130,083 A
		5.00	2,692,311 N	5.00	2,692,311 N
		0.00	1,000,001 W	0.00	1,000,001 W

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
 Structure #: 010503000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	2,608,516	B	0.00	2,608,516	B
		0.00	4,205,197	W	0.00	4,205,197	W
	BASE APPROPRIATIONS	0.00	6,813,713		0.00	6,813,713	

- 1

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

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

13,559 W

13,559 W

 HOUSE CONCURS.

10-222 GOVERNOR'S MESSAGE (2/22/11):
 TRADE-OFF FUNDS FROM HAWAII STRATEGIC DEVELOPMENT
 CORPORATION INVESTMENTS TO PERSONAL SERVICES.

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 TEMPORARY ADMINISTRATIVE ASSISTANT (#912001; 45,000W)
 FRINGE BENEFITS (18,000W)

SEE BED145 SEQ. NO. 80-222.

Program ID: BED145 HAWAII STRATEGIC DEVELOPMENT CORPORATION
Structure #: 010503000000
Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012		FY 2013		
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION FOR HAWAII STRATEGIC DEVELOPMENT CORPORATION (BED145/VC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ADMINISTRATIVE ASSISTANT (#912001) SEE BED145 SEQ. NO. 10-222.					
1080-001	HOUSE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND INFUSION.	1	A	1	A	
1080-002	HOUSE ADJUSTMENT: ADD FUNDS FOR SPECIAL FUND CEILING INCREASE.	1	B	1	B	
TOTAL BUDGET CHANGES		1	A	1	A	
		1	B	1	B	
		13,559	W	13,559	W	
BUDGET TOTALS	0.00	1	A	0.00	1	A
	0.00	2,608,517	B	0.00	2,608,517	B
	0.00	4,218,756	W	0.00	4,218,756	W

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	7,576,051	B	0.00	7,576,051	B
		0.00	9,874,464	N	0.00	9,874,464	N
	BASE APPROPRIATIONS	0.00	17,450,515		0.00	17,450,515	

- 1

OBJECTIVE: TO PROMOTE SUSTAINABLE BUSINESS DEVELOPMENT
 AND REASONABLE UTILIZATION OF AVAILABLE NATURAL
 RESOURCES SUCH AS COLD DEEP SEAWATER, WARM SURFACE
 SEAWATER, AND HIGH SOLAR INSULATION.

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

 HOUSE CONCURS.

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

 HOUSE CONCURS.

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

 HOUSE CONCURS.

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

SEE BED146 SEQ. NO. 80-222.

Program ID: BED146 NATURAL ENERGY LABORATORY OF HAWAII AUTHORITY
 Structure #: 010504000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012	FY 2013
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS). (-4,853,458N; /N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REDUCTION ACCOMMODATES DECREASED CEROS GRANT FUNDING LEVEL APPROPRIATED BY THE DEPARTMENT OF DEFENSE.	(1) N	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION FOR NATIONAL DEFENSE CENTER OF EXCELLENCE FOR RESEARCH AND OCEAN SCIENCES (CEROS). (/N; /N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE AUTOMATION ASSISTANT (#912002) SEE BED146 SEQ. NO. 10-222.		
TOTAL BUDGET CHANGES		96,866 B 51,943 N	96,866 B 51,944 N
BUDGET TOTALS		0.00 7,672,917 B 0.00 9,926,407 N	0.00 7,672,917 B 0.00 9,926,408 N

Program ID: BED150 HAWAII COMMUNITY DEVELOPMENT AUTHORITY
Structure #: 010701000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	1,046,500	W	2.00	1,046,500	W
	BASE APPROPRIATIONS	2.00	1,046,500		2.00	1,046,500	

- 1

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

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

40,318 W 40,318 W

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

TOTAL BUDGET CHANGES

40,318 W 40,318 W
BUDGET TOTALS 2.00 1,086,818 W 2.00 1,086,818 W

Program ID: BED160 HAWAII HOUSING FINANCE AND DEVELOPMENT CORPORATION
Structure #: 010800000000
Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	9,677,735	N	0.00	9,677,735	N
		0.00	21,923,698	T	0.00	21,923,698	T
		31.00	6,573,309	W	31.00	6,573,309	W
		0.00	37,527,086	V	0.00	37,527,086	V
	BASE APPROPRIATIONS	31.00	75,701,828		31.00	75,701,828	
- 1							
	OBJECTIVE: TO SUPPORT ECONOMIC GROWTH BY INCREASING THE SUPPLY OF WORKFORCE AND AFFORDABLE HOUSING AND PRESERVING THE EXISTING INVENTORY OF AFFORDABLE HOUSING.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
			300,777	W		300,777	W
	***** HOUSE CONCURS.						
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						
			(37,527,086)	V		(37,527,086)	V
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES						
			300,777	W		300,777	W
			(37,527,086)	V		(37,527,086)	V
	BUDGET TOTALS	0.00	9,677,735	N	0.00	9,677,735	N
		0.00	21,923,698	T	0.00	21,923,698	T
		31.00	6,874,086	W	31.00	6,874,086	W
		0.00		V	0.00		V

Department: BED

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	69.50	5,727,950	A	69.50	5,727,950	A
	29.50	163,320,867	B	29.50	163,320,867	B
	10.00	30,978,994	N	10.00	30,978,994	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	16,146,921	W	33.00	16,146,921	W
	0.00	44,889,136	V	0.00	44,889,136	V
TOTAL DEPARTMENT APPROPRIATIONS	142.00	282,987,566		142.00	282,987,566	
DEPARTMENT BUDGET CHANGES	14.00	537,004	A	14.00	537,003	A
		429,720	B		429,720	B
	(5.00)	248,495	N	(5.00)	248,496	N
		354,655	W		354,655	W
		(38,805,998)	V		(44,829,668)	V
TOTAL DEPARTMENT BUDGET CHANGES	9.00	(37,236,124)		9.00	(43,259,794)	
DEPARTMENT TOTAL BUDGET	83.50	6,264,954	A	83.50	6,264,953	A
	29.50	163,750,587	B	29.50	163,750,587	B
	5.00	31,227,489	N	5.00	31,227,490	N
	0.00	21,923,698	T	0.00	21,923,698	T
	33.00	16,501,576	W	33.00	16,501,576	W
	0.00	6,083,138	V	0.00	59,468	V
TOTAL DEPARTMENT BUDGET	151.00	245,751,442		151.00	239,727,772	

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		37.25	10,691,573	A	37.25	10,691,573	A
		0.75	31,343	U	0.75	31,343	U
	BASE APPROPRIATIONS	38.00	10,722,916		38.00	10,722,916	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		358,498	A		358,498	A
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 HOUSE CONCURS.

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (4) POSITIONS AND FUNDS. (4.00/326,132A; 4.00/325,484A)	4.00		1 A	4.00		1 A
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 (2) PROGRAM BUDGET ANALYST V (#920030, #920040; 62,424 EACH)
 (1) ACCOUNTANT V (#920010; 51,312)
 (1) DEPARTMENT PERSONNEL OFFICER II (#920020; 78,764)
 DEPUTY DIRECTOR (FY12: 65,928; FY13: 70,080)
 OTHER CURRENT EXPENSES (480)
 EQUIPMENT (FY12: 4,800)

Program ID BUF101 DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION
 Structure #: 110103050000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS. (/133,399A; /A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. CONTINUE OVERSIGHT SERVICES PROVIDED BY THE STATE OFFICE OF ECONOMIC RECOVERY AND REINVESTMENT OF STATE ENTITIES WHO RECEIVE AMERICAN RECOVERY AND REINVESTMENT ACT FUNDING. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ADMINISTRATOR (#119503; 81,270) TEMPORARY PROGRAM SPECIALIST (#119504; 42,129) OTHER CURRENT EXPENSES (10,000)			1	A
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ACTUARIAL VALUATION ANALYSIS OF OTHER POST EMPLOYMENT BENEFIT (OPEB) PLANS. (/100,700A; /A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			1	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(117,607)	A	(117,607) A
TOTAL BUDGET CHANGES		4.00	240,894	A	4.00 240,892 A
BUDGET TOTALS		41.25	10,932,467	A	41.25 10,932,465 A
		0.75	31,343	U	0.75 31,343 U

Program ID BUF115 FINANCIAL ADMINISTRATION
 Structure #: 110203000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		11.00	1,619,237	A	11.00	1,619,237	A
		9.00	6,987,155	T	9.00	6,987,155	T
		1.00	70,260	U	1.00	70,260	U
	BASE APPROPRIATIONS	21.00	8,676,652		21.00	8,676,652	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		98,910	A		98,910	A
			31,829	T		31,829	T

 HOUSE CONCURS.

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONSULTANT SERVICES. (/75,000A; /75,000A)			1	A		1	A
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 UPDATE WRITTEN POLICIES AND PROCEDURES FOR STATE TREASURY OPERATIONS.

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(16,192)	A		(16,192)	A
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Program ID BUF141 EMPLOYEES RETIREMENT SYSTEM
 Structure #: 110306010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		99.00	10,603,291	X	99.00	10,603,291	X
	BASE APPROPRIATIONS	99.00	10,603,291		99.00	10,603,291	
- 1	OBJECTIVE: TO ADMINISTER THE RETIREMENT AND SURVIVOR BENEFITS PROGRAM FOR THE STATE AND COUNTY MEMBERS AND TO ANTICIPATE AND EXCEED THEIR NEEDS; MANAGE THE RETIREMENT SYSTEM'S RESOURCES IN A RESPONSIBLE AND COST-EFFECTIVE MANNER; PRUDENTLY MANAGE INVESTMENTS IN ACCORDANCE WITH FIDUCIARY STANDARDS; AND TO PROVIDE AN OPEN AND PARTICIPATIVE WORK ENVIRONMENT FOR STAFF.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		476,232	X		476,232	X
7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS. ***** HOUSE CONCURS.		(251,300)	X		(251,300)	X
	TOTAL BUDGET CHANGES		224,932	X		224,932	X
	BUDGET TOTALS	99.00	10,828,223	X	99.00	10,828,223	X

Program ID BUF143 EMPLOYER UNION TRUST FUND
Structure #: 110306030000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
				T			T
		27.00	4,208,426	T	27.00	4,208,426	T
	BASE APPROPRIATIONS	27.00	4,208,426		27.00	4,208,426	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
			128,117	T		128,117	T

HOUSE CONCURS.

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (14) POSITIONS AND FUNDS. (14.00/772,771T; 14.00/767,971T)						
		14.00		1 T	14.00		1 T

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
DETAIL OF GOVERNOR'S REQUEST:
(2) INFORMATION TECH SYSTEMS ANALYST (#120123; 47,412, #120124; 45,576)
(3) MEMBER SERVICES SPECIALIST (#120193; 36,024, #920050; 51,312, #920060; 45,576)
(1) CUSTOMER SERVICE SUPERVISOR (#120197; 32,424)
(4) ENROLLMENT TECH (#120119, #120120, #120121, #120122; 27,756 EACH)
(3) ACCOUNTANT IV (#120212, #910110, #920070; 45,576 EACH)
(1) ACCOUNTANT III (#920080; 42,132)
FRINGE BENEFITS (219,283)
OTHER CURRENT EXPENSES (480)
EQUIPMENT (FY12: 4,800)

Program ID BUF143 EMPLOYER UNION TRUST FUND
 Structure #: 110306030000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
81-222	GOVERNOR'S MESSAGE (2/22/11): CONVERT (8) POSITIONS FROM TEMPORARY TO PERMANENT. (8.00/T; 8.00/T)	8.00		T	8.00		T

HOUSE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							
(4) CUSTOMER SERVICE REPRESENTATIVES (#116355, #116356, #116357, #117592)							
(2) INFORMATION TECH SPECIALIST IV (#119002, #119003)							
(1) CLERK IV (#118999)							
(1) ACCOUNTANT III (#119018)							

TOTAL BUDGET CHANGES							
		22.00	128,118	T	22.00	128,118	T

	BUDGET TOTALS	49.00	4,336,544	T	49.00	4,336,544	T

Program ID BUF151 OFFICE OF THE PUBLIC DEFENDER
 Structure #: 100301000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.00	8,918,635	A	81.00	8,918,635	A
	BASE APPROPRIATIONS	81.00	8,918,635		81.00	8,918,635	
- 1	OBJECTIVE: TO SAFEGUARD THE RIGHTS OF INDIVIDUALS BY PROVIDING STATUTORILY ENTITLED AND EFFECTIVE LEGAL REPRESENTATION IN CRIMINAL, MENTAL COMMITMENT, AND FAMILY CASES IN COMPLIANCE WITH THE HAWAII RULES OF PROFESSIONAL CONDUCT. PRUDENTLY MANAGE DEPUTY PUBLIC DEFENDER AND SUPPORT SERVICE RESOURCES AND CASELOADS AND MAINTAIN QUALITY TRAINING PROGRAM FOR DEPUTY DEFENDER STAFF.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		971,664	A		971,664	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(93,646)	A		(93,646)	A
	TOTAL BUDGET CHANGES		878,018	A		878,018	A
	BUDGET TOTALS	81.00	9,796,653	A	81.00	9,796,653	A

Program ID BUF721 DEBT SERVICE PAYMENTS - STATE
 Structure #: 110203010000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	225,959,399	A	0.00	225,959,399	A
	BASE APPROPRIATIONS	0.00	225,959,399		0.00	225,959,399	
- 1							
	OBJECTIVE: TO MAKE AND RECORD DEBT SERVICE PAYMENTS FOR THE STATE IN A TIMELY AND ACCURATE MANNER.						
80-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR ALL STATE DEPARTMENTS OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/32,624,383A; /80,383,082A) ***** HOUSE CONCURS.		32,624,383	A		80,383,082	A
	TOTAL BUDGET CHANGES		32,624,383	A		80,383,082	A
	BUDGET TOTALS	0.00	258,583,782	A	0.00	306,342,481	A

Program ID BUF725 DEBT SERVICE - DOE
 Structure #: 070101950000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	194,855,477	A	0.00	194,855,477	A
	BASE APPROPRIATIONS	0.00	194,855,477		0.00	194,855,477	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE DEPARTMENT OF EDUCATION'S CAPITAL IMPROVEMENT PROGRAM.						
80-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE DEPARTMENT OF EDUCATION. (/28,133,548A; /69,318,133A) ***** HOUSE CONCURS.		28,133,548	A		69,318,133	A
	TOTAL BUDGET CHANGES		28,133,548	A		69,318,133	A
	BUDGET TOTALS	0.00	222,989,025	A	0.00	264,173,610	A

Program ID BUF728 DEBT SERVICE - UH
 Structure #: 070307950000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	72,115,751	A	0.00	72,115,751	A
	BASE APPROPRIATIONS	0.00	72,115,751		0.00	72,115,751	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE TO SUPPORT THE UNIVERSITY OF HAWAII'S CAPITAL IMPROVEMENT PROGRAM.						
80-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS FOR THE UNIVERSITY OF HAWAII. (/10,412,188A; /25,654,548A) ***** HOUSE CONCURS.		10,412,188	A		25,654,548	A
	TOTAL BUDGET CHANGES		10,412,188	A		25,654,548	A
	BUDGET TOTALS	0.00	82,527,939	A	0.00	97,770,299	A

Program ID BUF741 RETIREMENT BENEFITS PAYMENTS - STATE
 Structure #: 110306040000
 Subject Committee: FIN FINANCE

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

- 1

OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR EMPLOYEE RETIREMENT BENEFITS AND PAYMENTS OF THE FEDERALLY MANDATED SOCIAL SECURITY AND MEDICARE PAYROLL ASSESSMENTS IN AN EFFECTIVE AND TIMELY MANNER.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		20,875,683	A		20,875,683	A
	***** HOUSE CONCURS.						

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

81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PENSION ACCUMULATION FOR STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/A; /13,025,920A)					13,025,920	A
	***** HOUSE CONCURS. COVER PENSION ACCUMULATION PAYMENT THAT WAS DEFERRED FROM FY09 TO FY10.						

Program ID BUF741 RETIREMENT BENEFITS PAYMENTS - STATE
Structure #: 110306040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		30,864,534 A		40,383,479 A
	BUDGET TOTALS	0.00	277,515,975 A	0.00	287,034,920 A

Program ID BUF745 RETIREMENT BENEFITS - DOE
 Structure #: 070101910000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	249,726,061	A	0.00	249,726,061	A
	BASE APPROPRIATIONS	0.00	249,726,061		0.00	249,726,061	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR RETIREMENT BENEFITS PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		20,911,726	A		20,911,726	A
80-001	EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR DEPARTMENT OF EDUCATION EMPLOYEES. (/10,040,083A; /6,562,213A) ***** HOUSE CONCURS.		10,040,083	A		6,562,213	A
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PENSION ACCUMULATION FOR DEPARTMENT OF EDUCATION EMPLOYEES. (/A; /16,394,555A) ***** HOUSE CONCURS. COVER PENSION ACCUMULATION PAYMENT THAT WAS DEFERRED FROM FY09 TO FY10.					16,394,555	A
	TOTAL BUDGET CHANGES		30,951,809	A		43,868,494	A
	BUDGET TOTALS	0.00	280,677,870	A	0.00	293,594,555	A

Program ID BUF748 RETIREMENT BENEFITS - UH
 Structure #: 070307910000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	115,035,818	A	0.00	115,035,818	A
	BASE APPROPRIATIONS	0.00	115,035,818		0.00	115,035,818	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		4,690,397	A		4,690,397	A
6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** HOUSE CONCURS.					1,634,626	A
80-001	EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR PENSION ACCUMULATION AND SOCIAL SECURITY/MEDICARE FOR UNIVERSITY OF HAWAII EMPLOYEES. (/3,530,043A; /1,323,159A) ***** HOUSE CONCURS.		3,530,043	A		1,323,159	A
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PENSION ACCUMULATION FOR UNIVERSITY OF HAWAII EMPLOYEES. (/A; /7,337,127A) ***** HOUSE CONCURS. COVER PENSION ACCUMULATION PAYMENT THAT WAS DEFERRED FROM FY09 TO FY10.					7,337,127	A

Program ID BUF761 HEALTH PREMIUM PAYMENTS - STATE
Structure #: 110306050000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	198,820,766	A	0.00	198,820,766	A
	BASE APPROPRIATIONS	0.00	198,820,766		0.00	198,820,766	
- 1							
	OBJECTIVE: TO PROVIDE EMPLOYER CONTRIBUTION PAYMENTS FOR HEALTH PREMIUMS IN AN EFFECTIVE AND TIMELY MANNER.						
60-001	EXEC REQUEST: REDUCE FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/-24,172,197A; /-9,594,050A) ***** HOUSE CONCURS.		(24,172,197)	A		(9,594,050)	A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE STATE EMPLOYEES OTHER THAN THE DEPARTMENT OF EDUCATION AND THE UNIVERSITY OF HAWAII. (/20,351,804A; /20,351,804A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PURSUANT TO 12/23/10 BARGAINING UNIT AGREEMENT.			1 A			1 A
	TOTAL BUDGET CHANGES		(24,172,196)	A		(9,594,049)	A
	BUDGET TOTALS	0.00	174,648,570	A	0.00	189,226,717	A

Program ID: BUF765 HEALTH PREMIUM PAYMENTS - DOE
 Structure #: 070101930000
 Subject Committee: EDN EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	206,597,259	A	0.00	206,597,259	A
	BASE APPROPRIATIONS	0.00	206,597,259		0.00	206,597,259	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT DEPARTMENT OF EDUCATION PERSONNEL.						
80-001	EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED DEPARTMENT OF EDUCATION EMPLOYEES. (/27,758,769A; /48,456,562A) ***** HOUSE CONCURS.		27,758,769	A		48,456,562	A
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE DEPARTMENT OF EDUCATION EMPLOYEES. (/25,129,338A; /25,129,338A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PURSUANT TO 12/23/10 BARGAINING UNIT AGREEMENT.			1 A			1 A
	TOTAL BUDGET CHANGES		27,758,770	A		48,456,563	A
	BUDGET TOTALS	0.00	234,356,029	A	0.00	255,053,822	A

Program ID BUF768 HEALTH PREMIUM PAYMENTS - UH
 Structure #: 070307930000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	73,122,208	A	0.00	73,122,208	A
	BASE APPROPRIATIONS	0.00	73,122,208		0.00	73,122,208	
- 1							
	OBJECTIVE: TO PROVIDE FUNDS FOR HEALTH PREMIUM PAYMENTS TO SUPPORT UNIVERSITY OF HAWAII PERSONNEL.						
80-001	EXEC REQUEST: ADD FUNDS FOR EMPLOYER CONTRIBUTIONS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE AND RETIRED UNIVERSITY OF HAWAII EMPLOYEES. (/4,302,711A; /10,810,367A) ***** HOUSE CONCURS.		4,302,711	A		10,810,367	A
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HEALTH BENEFIT PREMIUMS FOR ACTIVE UNIVERSITY OF HAWAII EMPLOYEES. (/8,804,358A; /8,804,358A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PURSUANT TO 12/23/10 BARGAINING UNIT AGREEMENT.			1 A			1 A
	TOTAL BUDGET CHANGES		4,302,712	A		10,810,368	A
	BUDGET TOTALS	0.00	77,424,920	A	0.00	83,932,576	A

Program ID BUF901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103050000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

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

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

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OFFICE RELOCATION. (/3,811,608B; /1,272,071B)			1	B		1	B
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 RELOCATION PURSUANT TO ACT 177 TO ACCOMMODATE
 ADDITIONAL STAFFING.
 DETAIL OF GOVERNOR'S REQUEST:
 RELOCATION (FY12: 2,539,537)
 RENTAL SPACE LEASE (1,272,071)

Program ID BUF901 PUBLIC UTILITIES COMMISSION
 Structure #: 100103050000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (11) POSITIONS AND FUNDS. (11.00/1,704,000B; 11.00/1,704,000B)	11.00	1	B	11.00	1	B

HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (2) INVESTIGATOR IV (#106174, #42690; 42,144 EACH) (1) INVESTIGATOR V (#102100; 76,608) (1) LEGAL ASSISTANT (#102458; 41,040) (1) UTILITY ANALYST (#102524; 59,844) (1) INFORMATION TECH SPECIALIST IV (#117097; 42,100) (1) SECRETARY I (#117632; 28,500) (2) ATTORNEY (#117634; 61,524, #900010; 65,000) (1) ENFORCEMENT OFFICER (#118031; 47,412) (1) LEGAL CLERK (#900060; 32,424) FRINGE BENEFITS (215,496) OTHER CURRENT EXPENSES (927,764) EQUIPMENT (22,000)							
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONSULTANT SERVICES. (/200,000B; /200,000B)		1	B		1	B

HOUSE CURRENTLY TAKING UNDER ADVISEMENT. CONSULTING SERVICES TO MEET TECHNICAL EXPERTISE NEEDS.							
TOTAL BUDGET CHANGES		11.00	232,846	B	11.00	232,846	B
BUDGET TOTALS		62.00	9,482,177	B	62.00	9,482,177	B

Department: BUF

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	129.25	1,604,113,625	A	129.25	1,604,113,625	A
	51.00	9,249,331	B	51.00	9,249,331	B
	36.00	11,195,581	T	36.00	11,195,581	T
	1.75	101,603	U	1.75	101,603	U
	99.00	10,603,291	X	99.00	10,603,291	X
TOTAL DEPARTMENT APPROPRIATIONS	317.00	1,635,263,431		317.00	1,635,263,431	
DEPARTMENT BUDGET CHANGES	4.00	150,297,819	A	4.00	325,467,556	A
	11.00	232,846	B	11.00	232,846	B
	22.00	159,947	T	22.00	159,947	T
		224,932	X		224,932	X
TOTAL DEPARTMENT BUDGET CHANGES	37.00	150,915,544		37.00	326,085,281	
DEPARTMENT TOTAL BUDGET	133.25	1,754,411,444	A	133.25	1,929,581,181	A
	62.00	9,482,177	B	62.00	9,482,177	B
	58.00	11,355,528	T	58.00	11,355,528	T
	1.75	101,603	U	1.75	101,603	U
	99.00	10,828,223	X	99.00	10,828,223	X
TOTAL DEPARTMENT BUDGET	354.00	1,786,178,975		354.00	1,961,348,712	

Program ID CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	5,253,288	B	4.00	5,253,288	B
	BASE APPROPRIATIONS	4.00	5,253,288		4.00	5,253,288	

- 1

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

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

7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(4,000,000)	B		(4,000,000)	B
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 HOUSE CONCURS.
 THIS REDUCTION IS THE REQUIRED MATCHING FUNDS FOR THE AMERICAN RECOVERY AND REINVESTMENT ACT GRANT IN FY 2011.

Program ID CCA102 CABLE TELEVISION
 Structure #: 100103010000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS. (/500,000B; /500,000B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY FINANCIAL ANALYST (#91001R; 74,285) TEMPORARY PROGRAM SPECIALIST (#91002R, #91003R; 70,000 EACH) FRINGE BENEFITS (85,715) SERVICES ON FEE: PRIVATE (200,000)	500,000	B	500,000	B
TOTAL BUDGET CHANGES		(3,466,751)	B	(3,466,751)	B
BUDGET TOTALS		4.00	1,786,537 B	4.00	1,786,537 B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		15.00	2,087,882	B	15.00	2,087,882	B
	BASE APPROPRIATIONS	15.00	2,087,882		15.00	2,087,882	

- 1

OBJECTIVE: THROUGH ADVOCACY, EDUCATION, AND LONG-RANGE PLANNING, TO ENSURE SUSTAINABLE, RELIABLE, SAFE AND QUALITY COMMUNICATIONS, UTILITY AND TRANSPORTATION SERVICES AT FAIR COST FOR HAWAII'S CONSUMERS FOR THE SHORT AND LONG-TERM.

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

80-001	EXEC REQUEST: ADD (8) POSITIONS AND FUNDS. (8.00/634,268B; 8.00/634,268B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DIVISION OF CONSUMER ADVOCACY RESEARCH ANALYST VII (#120186; 63,781) (3) DIVISION OF CONSUMER ADVOCACY RESEARCH ANALYST V (#120187, #120188, #120189; 45,937 EACH) (1) PUBLIC UTILITIES RATE ANALYST VII (62,424) (2) PUBLIC UTILITIES RATE ANALYST V (51,312 EACH) (1) ENGINEER IV (51,312) SHORTAGE DIFFERENTIAL (FOR ENGINEER) (13,668) FRINGE BENEFITS (172,648) TRAINING EXPENSES (30,000)	8.00	634,268	B	8.00	634,268	B
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Program ID CCA103 CONSUMER ADVOCATE FOR COMMUNICATION, UTILITIES, AND TRANSPORTATION SERVICES
 Structure #: 100103020000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013			
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONSULTANT SERVICES. (/200,000B; /200,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			1	B		1	B
TOTAL BUDGET CHANGES		8.00	715,718	B	8.00	715,718	B	
BUDGET TOTALS		23.00	2,803,600	B	23.00	2,803,600	B	

Program ID CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

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

- 1

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

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

80-001	EXEC REQUEST: ADD (4) POSITIONS AND FUNDS. (4.00/422,967B; 4.00/420,881B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER IV (#119529; 75,960) (1) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER III (#119530; 67,488) (2) COMPLIANCE RESOLUTION FUND FINANCIAL INSTITUTE EXAMINER II (#119531, #119532; 62,424 EACH) FRINGE BENEFITS (107,318) DUES AND SUBSCRIPTIONS (3,450) TELEPHONE (1,050) TRAINING (3,650) CENTRAL SERVICES ASSESSMENT (FY12: 39,203; FY13: 37,117)	4.00	422,967	B	4.00	420,881	B
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Program ID CCA104 FINANCIAL SERVICES REGULATION
 Structure #: 100103030000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-001	EXEC REQUEST: ADD FUNDS FOR CLAIMS AGAINST THE RECOVERY FUND AND MISCELLANEOUS CONTINGENCY EXPENSES. (/110,000T; /110,000T)	110,000	T	110,000	T

HOUSE CONCURS.					
DETAIL OF GOVERNOR'S REQUEST:					
CLAIMS EXPENSES (100,000)					
MISCELLANEOUS EXPENSES (10,000)					
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TOTAL BUDGET CHANGES		4.00	594,576 B	4.00	592,490 B
			110,000 T		110,000 T
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BUDGET TOTALS		34.00	3,387,006 B	34.00	3,384,920 B
		0.00	110,000 T	0.00	110,000 T

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		52.00	5,180,504	B	52.00	5,180,504	B
		5.00	2,009,844	T	5.00	2,009,844	T
	BASE APPROPRIATIONS	57.00	7,190,348		57.00	7,190,348	

- 1

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

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

 HOUSE CONCURS.

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS. (/102,744B; /102,744B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE ASSISTANT IV (#92002R; 30,036) TEMPORARY OFFICE ASSISTANT V (#92003R; 32,424) FRINGE BENEFITS (24,984) OFFICE SUPPLIES (5,000) POSTAGE (2,500) OTHER CURRENT EXPENSES (7,800)	102,744	B	102,744	B
TOTAL BUDGET CHANGES		392,713	B	392,713	B
		76,467	T	51,467	T
BUDGET TOTALS		52.00	5,573,217 B	52.00	5,573,217 B
		5.00	2,086,311 T	5.00	2,061,311 T

Program ID CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.00	13,400,625	B	81.00	13,400,625	B
		0.00	200,000	T	0.00	200,000	T
	BASE APPROPRIATIONS	81.00	13,600,625		81.00	13,600,625	

- 1

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

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

10-001	EXEC BUDGET PREP: TRADE-OFF (1) POSITION.				
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 TRADE-OFF (1) TEMPORARY LEGISLATIVE/CLERICAL ASSISTANT
 (#106003) TO ESTABLISH (1) TEMPORARY COMPLIANCE RESOLUTION
 FUND ACTUARY (#92001R)

SEE CCA106 SEQ. NO. 40-001.

Program ID CCA106 INSURANCE REGULATORY SERVICES
 Structure #: 100103060000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LEGISLATIVE/CLERICAL ASSISTANT (#106003; 46,212) FRINGE BENEFITS (18,485) SEE CCA191 SEQ. NO. 40-001. SEE CCA106 SEQ. NO. 10-001.	64,697 B	64,697 B
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DRIVERS EDUCATION FUND. (/340,000B; /340,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FEES COLLECTED HAVE EXCEEDED THE BASE ALLOCATION AMOUNT AVAILABLE TO TRANSFER TO VARIOUS DEPARTMENTS.	1 B	1 B
TOTAL BUDGET CHANGES		541,131 B	541,131 B
BUDGET TOTALS		81.00 13,941,756 B 0.00 200,000 T	81.00 13,941,756 B 0.00 200,000 T

Program ID CCA110 OFFICE OF CONSUMER PROTECTION
Structure #: 100104010000
Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		14.00	1,461,378	B	14.00	1,461,378	B
		0.00	50,681	T	0.00	50,681	T
	BASE APPROPRIATIONS	14.00	1,512,059		14.00	1,512,059	
- 1	OBJECTIVE: TO PROTECT THE PUBLIC INTEREST BY INVESTIGATING ALLEGED VIOLATIONS OF CONSUMER PROTECTION LAWS; TAKING LEGAL ACTION TO STOP UNFAIR OR DECEPTIVE TRADE PRACTICES IN THE MARKETPLACE; AND ASSISTING IN EDUCATING THE PUBLIC AND BUSINESSES CONCERNING THEIR RESPECTIVE LEGAL RIGHTS AND OBLIGATIONS IN THE MARKETPLACE.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		112,462	B		112,462	B
	***** HOUSE CONCURS.						
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CLAIMS RESTITUTION. (/50,000T; /50,000T)						
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. AN INCREASE IN THE TRUST FUND CEILING WILL ENABLE THE DEPARTMENT TO PROCESS LARGE CLAIMS IN A TIMELY MANNER.				1	1	T
	TOTAL BUDGET CHANGES		112,462	B		112,462	B
					1	1	T
	BUDGET TOTALS	14.00	1,573,840	B	14.00	1,573,840	B
		0.00	50,682	T	0.00	50,682	T

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		70.00	6,295,310	B	70.00	6,295,310	B
	BASE APPROPRIATIONS	70.00	6,295,310		70.00	6,295,310	
- 1	OBJECTIVE: TO ENSURE THAT BUSINESS REGISTRATION INFORMATION IS ACCURATELY MAINTAINED FOR CORPORATIONS, PARTNERSHIPS, LIMITED LIABILITY COMPANIES, TRADE NAMES, TRADEMARKS, SERVICE MARKS AND OTHER ENTITIES; TO RUN BUSINESS CENTERS TO PROVIDE PERSONALIZED ASSISTANCE TO SMALL AND STARTUP BUSINESSES; AND TO ENSURE COMPLIANCE AND ENFORCEMENT OF SECURITIES AND FRANCHISES LAWS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		353,930	B		353,930	B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		353,930	B		353,930	B
	BUDGET TOTALS	70.00	6,649,240	B	70.00	6,649,240	B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		65.00	5,231,770	B	65.00	5,231,770	B
	BASE APPROPRIATIONS	65.00	5,231,770		65.00	5,231,770	
- 1	OBJECTIVE: TO ASSIST THE GENERAL PUBLIC BY PROVIDING CONSUMER EDUCATION OUTREACH ACTIVITIES, INVESTIGATING COMPLAINTS FROM THE PUBLIC AND ENFORCING THE LICENSING LAWS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		348,066	B		348,066	B
	TOTAL BUDGET CHANGES		348,066	B		348,066	B
	BUDGET TOTALS	65.00	5,579,836	B	65.00	5,579,836	B

Program ID CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		43.00	5,823,384	B	43.00	5,823,384	B
	BASE APPROPRIATIONS	43.00	5,823,384		43.00	5,823,384	

- 1

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

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

40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION COUNT AND FUNDS FROM GENERAL SUPPORT (CCA191/AA) TO INSURANCE REGULATORY SERVICES (CCA106/EA).		(64,697)	B		(64,697)	B
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 TEMPORARY LEGISLATIVE/CLERICAL ASSISTANT (#106003; -46,212)
 FRINGE BENEFITS (-18,485)

SEE CCA106 SEQ. NO. 40-001.

Program ID CCA191 GENERAL SUPPORT
 Structure #: 100105000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012	FY 2013
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DATA PROCESSING EQUIPMENT AND SERVICES. (/115,600B; /B)	1 B	
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FOR STORAGE AREA NETWORK (SAN) ENTERPRISE VIRTUAL ARRAY (EVA) 3000 DETAIL OF GOVERNOR'S REQUEST: SAN EVA 3000 REPLACEMENT (75,000) SERVER G3 REPLACEMENT (19,000) 15 COMPUTERS (21,600)		
	TOTAL BUDGET CHANGES	224,486 B	224,485 B
	BUDGET TOTALS	43.00 6,047,870 B	43.00 6,047,869 B

Department: CCA

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	374.00	47,526,571	B	374.00	47,526,571	B
	5.00	2,260,525	T	5.00	2,260,525	T
TOTAL DEPARTMENT APPROPRIATIONS	379.00	49,787,096		379.00	49,787,096	
DEPARTMENT BUDGET CHANGES						
	12.00	(183,669)	B	12.00	(185,756)	B
		186,468	T		161,468	T
TOTAL DEPARTMENT BUDGET CHANGES	12.00	2,799		12.00	(24,288)	
DEPARTMENT TOTAL BUDGET						
	386.00	47,342,902	B	386.00	47,340,815	B
	5.00	2,446,993	T	5.00	2,421,993	T
TOTAL DEPARTMENT BUDGET	391.00	49,789,895		391.00	49,762,808	

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		104.30	9,622,549	A	104.30	9,622,549	A
		83.95	83,353,987	N	83.95	83,353,987	N
		0.00	464,458	S	0.00	464,458	S
		0.00	11,989,279	U	0.00	11,989,279	U
	BASE APPROPRIATIONS	188.25	105,430,273		188.25	105,430,273	

- 1

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

4-001	EXEC BUDGET PREP:		521,493	A		521,493	A
	ADD FUNDS FOR FURLOUGH RESTORATION.		290,164	N		290,164	N
			55,459	U		55,459	U

 HOUSE CONCURS.

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
70-222	GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FOR (4.8) POSITIONS FROM FEDERAL FUNDS TO GENERAL FUNDS. (4.80/365,532A; 4.80/296,532A) (-4.80/-241,545N; -4.80/-241,545N)	4.80	1 A	4.80	1 A
		(4.80)	(1) N	(4.80)	(1) N
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (0.75) ENGINEER IV (#38822; 47,286A) (0.3) JANITOR II (#38788; 9,011A) (3) GENERAL LABORER I (#117354, #117355, #117356; 31,236A EACH) (0.75) GENERAL LABORER I (#35169; 22,527A) FRINGE BENEFITS (-69,013N) OTHER CURRENT EXPENSES (112,750A) EQUIPMENT (10,250A) (2) MOTOR VEHICLES (FY12: 70,000A)				
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS FOR AMELIORATION OF PHYSICAL DISASTERS (DEF100/AA). (2.00/A; 2.00/A)	2.00	A	2.00	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY ADJUTANT GENERAL (1) PRIVATE SECRETARY II				

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (6) TEMPORARY POSITIONS AND FUNDS FOR EMERGENCY MANAGEMENT SUPPORT. (/218,202A; /218,202A) (/223,201N; /163,201N)	1 A 1 N	1 A 1 N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY STATE COMMUNICATIONS INTEROPERABILITY COORDINATOR (51,312N) TEMPORARY HAZARD MITIGATION ACCOUNTANTS (12,828A/38,484N) TEMPORARY EXECUTIVE OFFICER (75,000A) TEMPORARY CIVIL DEFENSE PLANNERS (51,312A EACH) TEMPORARY LOGISTICS SECTION CHIEF (27,750A/27,750N) FRINGE BENEFITS (45,655N) (2) MOTOR VEHICLES (30,000N EACH)			
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OVERTIME COSTS. (/200,000A; /200,000A)	1 A	1 A
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD (4) TEMPORARY POSITIONS AND FUNDS FOR OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION. (/60,000A; /60,000A) (/3,288,861N; /3,288,861N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY JUVENILE JUSTICE PROGRAM SPECIALIST (53,352N) TEMPORARY JUVENILE JUSTICE COMPLIANCE MONITOR (44,520N) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT (44,400N) TEMPORARY JUVENILE JUSTICE ACCOUNTING CLERK (30,000N) OTHER CURRENT EXPENSES (60,000A/3,047,500N)	1 A 1 N	1 A 1 N
84-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS TO SUPPORT CHIEF ENGINEERING OFFICER AND BUSINESS MANAGEMENT OFFICER. (3.00/116,856A; 3.00/115,808A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) ASSOCIATE ARCHITECT/ENGINEER VI (FY12: 38,952; FY13: 51,936) (1) ACCOUNTANT VI (FY12: 38,952; FY13: 51,936) (1) PROGRAM SPECIALIST (FY12: 38,952; FY13: 51,936)	3.00	3.00
85-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TUITION ASSISTANCE PROGRAM FUNDING. (/312,880A; /328,168A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1 A	1 A

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
86-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND (3) TEMPORARY POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD DISTANCE LEARNING. (3.00/306,740N; 3.00/313,956N)	3.00	1 N	3.00	1 N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) STATE DISTANCE LEARNING TRAINING ADMINISTRATOR (FY12: 45,000; FY13: 46,000) (1) STATE DISTANCE LEARNING SPECIALIST (FY12: 44,000; FY13: 45,000) (1) DISTANCE LEARNING SITE CLASSROOM ADMINISTRATOR (FY12: 44,000; FY13: 45,000) THREE TEMPORARY DISTANCE LEARNING SITE CLASSROOM ADMINISTRATOR (FY12: 28,700 EACH; FY13: 29,418 EACH) FRINGE BENEFITS (FY12: 87,640; FY13: 89,702)					

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
 Structure #: 090202000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
87-222	GOVERNOR'S MESSAGE (2/22/11): ADD (13) POSITIONS AND FUNDS FOR HAWAII ARMY NATIONAL GUARD. (13.00/622,650N; 13.00/830,600N)	13.00	1 N	13.00	1 N
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (2) DESIGN & PROJECT MANAGER (FY12: 99,000; FY13: 132,000) (5) FACILITY MANAGER REPRESENTATIVE (FY12: 157,500; FY13: 210,000) (1) WORK ORDER ASSET ASSOCIATE (FY12: 31,500; FY13: 42,000) (1) INSTALLATION STATUS REPORT INFRASTRUCTURE ASSOCIATE (FY12: 36,000; FY13: 48,000) (1) IT SPECIALIST (FY12: 31,500; FY13: 42,000) (1) REAL PROPERTY ASSOCIATE (FY12: 31,500; FY13: 42,000) (1) INSTALLATION STATUS REPORT SERVICE ASSOCIATE (FY12: 31,500; FY13: 42,000) (1) CONSTRUCTION & FACILITY MANAGEMENT OFFICE ADMINISTRATIVE ASSISTANT (FY12: 26,250; FY13: 35,000) FRINGE BENEFITS (FY12: 177,900; FY13: 237,600)				
88-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS FOR JOINT FORCES HEADQUARTERS COMMUNICATION. (/1,395,245N; /1,385,245N)		1 N		1 N
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY INFORMATION SUPPORT TECH (60,000) PERSONNEL CONTRACTS (250,000) FRINGE BENEFITS (124,000) OTHER CURRENT EXPENSES (961,245)				

Program ID DEF110 AMELIORATION OF PHYSICAL DISASTERS
Structure #: 090202000000
Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013			
89-222	GOVERNOR'S MESSAGE (2/22/11): ADD (4.8) POSITIONS AND FUNDS. (4.80/193,354N; 4.80/193,354N)	4.80	1	N	4.80	1	N	

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.								
DETAIL OF GOVERNOR'S REQUEST:								
(.5) GENERAL LABORER I (#270; 15,258)								
(.25) GENERAL LABORER I (#5683; 7,809)								
(.5) GENERAL LABORER II (#5690; 15,438)								
(.75) GENERAL LABORER I (#5902; 22,527)								
(.75) GENERAL LABORER I (#8643; 22,577)								
(.5) GENERAL LABORER I (#12840; 15,018)								
(.5) GENERAL LABORER II (#15987; 16,056)								
(.5) GENERAL LABORER I (#21740; 15,618)								
(.25) GENERAL LABORER I (#28639; 7,809)								
(.3) POSITION ERROR COUNT								
FRINGE BENEFITS (55,244)								
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(306,959)	A		(306,959)	A	
		TOTAL BUDGET CHANGES	9.80	214,540	A	9.80	214,540	A
			16.00	290,169	N	16.00	290,169	N
				55,459	U		55,459	U
		BUDGET TOTALS	114.10	9,837,089	A	114.10	9,837,089	A
			99.95	83,644,156	N	99.95	83,644,156	N
				464,458	S		464,458	S
			0.00	12,044,738	U	0.00	12,044,738	U

Program ID DEF112 SERVICES TO VETERANS
 Structure #: 060106000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013			
		24.00	1,645,761	A	24.00	1,645,761	A	
	BASE APPROPRIATIONS	24.00	1,645,761		24.00	1,645,761		
- 1								
	OBJECTIVE: TO ENABLE VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY FOR SUCCESS IN CIVILIAN LIFE, AND TO ASSURE THEIR BURIAL REQUIREMENTS.							
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		78,191	A		78,191	A	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO MAINTAIN VETERAN CEMETERIES. (/5,440,261A; /1,046,096A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			1	A		1	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(49,373)	A		(49,373)	A	
	TOTAL BUDGET CHANGES		28,819	A		28,819	A	
	BUDGET TOTALS	24.00	1,674,580	A	24.00	1,674,580	A	

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	1,762,823	A	0.00	1,762,823	A
		0.00	4,398,921	N	0.00	4,398,921	N
	BASE APPROPRIATIONS	0.00	6,161,744		0.00	6,161,744	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	70,432	A	70,432	A
		99,765	N	99,765	N

 HOUSE CONCURS.

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

70-222	GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FOR (7.65) TEMPORARY POSITIONS AND FUNDS FROM GENERAL FUNDS TO FEDERAL FUNDS. (/-132,522A; -132,522A) (/532,522N; /532,522N)	(1)	A	(1)	A
		1	N	1	N

 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (380,373)
 FRINGE BENEFITS (152,149)

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR YOUTH CHALLENGE ACADEMY. (/200,000A; /200,000A) (/600,000N; /600,000N)		1 A		1 A
			1 N		1 N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(52,885) A		(52,885) A
		TOTAL BUDGET CHANGES			
			(42,453) A		(42,453) A
			99,767 N		99,767 N
		BUDGET TOTALS			
		0.00	1,720,370 A	0.00	1,720,370 A
		0.00	4,498,688 N	0.00	4,498,688 N

Department: DEF

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	128.30	13,031,133	A	128.30	13,031,133	A
	83.95	87,752,908	N	83.95	87,752,908	N
	0.00	464,458	S	0.00	464,458	S
	0.00	11,989,279	U	0.00	11,989,279	U
TOTAL DEPARTMENT APPROPRIATIONS	212.25	113,237,778		212.25	113,237,778	
DEPARTMENT BUDGET CHANGES	9.80	200,906	A	9.80	200,906	A
	16.00	389,936	N	16.00	389,936	N
		55,459	U		55,459	U
TOTAL DEPARTMENT BUDGET CHANGES	25.80	646,301		25.80	646,301	
DEPARTMENT TOTAL BUDGET	138.10	13,232,039	A	138.10	13,232,039	A
	99.95	88,142,844	N	99.95	88,142,844	N
	0.00	464,458	S	0.00	464,458	S
	0.00	12,044,738	U	0.00	12,044,738	U
TOTAL DEPARTMENT BUDGET	238.05	113,884,079		238.05	113,884,079	

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12,375.6	705,256,507	A	12,375.6	705,256,507	A
		0			0		
		0.00	6,780,000	B	0.00	6,780,000	B
		0.00	167,979,043	N	0.00	167,979,043	N
		0.00	13,716,215	T	0.00	13,716,215	T
		0.00	4,478,539	U	0.00	4,478,539	U
		0.00	3,389,438	W	0.00	3,389,438	W
		0.00	53,764,299	V	0.00	53,764,299	V
	BASE APPROPRIATIONS	12,375.6	955,364,041		12,375.6	955,364,041	

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	54,330,078		A	54,330,078		A
		1,409,307		N	1,409,307		N
		21,485		T	21,485		T
		7,046		U	7,046		U
		3,023		W	3,023		W

 HOUSE CONCURS.

5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.	43,000,000		A	43,000,000		A
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 HOUSE CONCURS.
 RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT
 GRANT RELATED REDUCTION.

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.		(53,764,299) V		(53,764,299) V
40-001	EXEC BUDGET PREP: TRANSFER-OUT (65.5) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-65.50/-17,268,439A; -65.50/-17,268,439A) ***** HOUSE CONCURS. SEE EDN150, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001.	(65.50)	(17,268,439) A	(65.50)	(17,268,439) A
41-001	EXEC BUDGET PREP: TRANSFER-IN (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** HOUSE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN150 SEQ. NO. 41-001.	253.00	6,104,068 A	253.00	6,104,068 A
60-001	EXEC REQUEST: REDUCE (10.5) POSITIONS AND (47.5) TEMPORARY POSITIONS. (-10.50/A; -10.50/A) ***** HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.	(10.50)	A	(10.50)	A

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

SEQ #	EXPLANATION	FY 2012	FY 2013
81-001	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/2,739,256N; /1,645,000N) (/16,072,300T; /16,072,300T) (/28,525,743V; /V) *****	2,739,256 N 16,072,300 T 28,525,743 V	1,645,000 N 16,072,300 T
	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ARRA (FY12: 28,525,743V) DONATIONS AND GIFTS (6,560,000T) ATHLETICS (1,200,000T) FOUNDATION AND OTHER GRANTS (8,012,300T) OFFICE OF HAWAIIAN AFFAIRS GRANTS (300,000T) EMPLOYEE BENEFITS (1,500,000N) EDUCATION OF NATIVE HAWAIIANS (120,000N) STUDENT SCHOLARSHIPS (FY12: 20,000N; FY13: 25,000N) LEARN AND SERVE AMERICA (FY12: 905,863N) FOREIGN LANGUAGES ASSISTANCE (FY12: 193,393N)		
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ATHLETICS (EDN100/BM). (/396,208A; /396,208A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FOR TRANSPORTATION COSTS AND SUPPLIES.	1 A	1 A
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR LOST TEXTBOOKS AND EQUIPMENT (EDN100/CB). (/750,000B;/750,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1 B	1 B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(37,155,000)	A		(37,155,000)	A
		TOTAL BUDGET CHANGES			TOTAL BUDGET CHANGES		
		177.00	49,010,708	A	177.00	49,010,708	A
			1	B		1	B
			1,003,983	N		(579,952)	N
			15,273,785	T		15,273,785	T
			(478,539)	U		(478,539)	U
			(25,238,556)	V		(53,764,299)	V
		BUDGET TOTALS			BUDGET TOTALS		
		12,552.6	754,267,215	A	12,552.6	754,267,215	A
		0.00	6,780,001	B	0.00	6,780,001	B
		0.00	168,983,026	N	0.00	167,399,091	N
		0.00	28,990,000	T	0.00	28,990,000	T
		0.00	4,000,000	U	0.00	4,000,000	U
			3,389,438	W		3,389,438	W
		0.00	28,525,743	V	0.00		V

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5,639.00	306,472,682	A	5,639.00	306,472,682	A
		0.00	100,000	B	0.00	100,000	B
		2.00	45,111,380	N	2.00	45,111,380	N
		4.00	2,106,297	W	4.00	2,106,297	W
		0.00	1	V	0.00	1	V
	BASE APPROPRIATIONS	<u>5,645.00</u>	<u>353,790,360</u>		<u>5,645.00</u>	<u>353,790,360</u>	

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	23,486,098	A	23,486,098	A
		1,135,386	N	1,135,386	N
***** HOUSE CONCURS.					

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

			(1) V		(1) V
HOUSE CONCURS.					

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (110) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (-110.00/-1,644,023A; -110.00/-1,644,023A) ***** HOUSE CONCURS. SEE EDN100, EDN200, EDN300, EDN400, EDN500 SEQ. NO. 40-001.	(110.00)	(1,644,023) A	(110.00)	(1,644,023) A
41-001	EXEC BUDGET PREP: TRANSFER-OUT (253) POSITIONS AND (17.8) TEMPORARY POSITIONS AND FUNDS FROM COMPREHENSIVE STUDENT SUPPORT SERVICES (EDN150/YK) TO WEIGHTED STUDENT FORMULA (EDN100/AA). ***** HOUSE CONCURS. TRANSFER OF SCHOOL HEALTH AIDES INTO THE WEIGHTED STUDENT FORMULA AS APPROVED BY THE BOARD OF EDUCATION ON FEBRUARY 24, 2010 MEETING. SEE EDN100 SEQ. NO. 41-001.	(253.00)	(6,104,068) A	(253.00)	(6,104,068) A
60-001	EXEC REQUEST: REDUCE (199.38) POSITIONS AND (115.25) TEMPORARY POSITIONS. (-199.38/A; -199.38/A) ***** HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.	(199.38)	A	(199.38)	A
61-001	EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (-532,387N; -532,387N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: SPECIAL EDUCATION FOR THE DISABLED (-532,387)		(532,387) N		(532,387) N

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

SEQ #	EXPLANATION	FY 2012	FY 2013
80-001	EXEC REQUEST: CONVERT (225.38) POSITIONS FROM TEMPORARY TO PERMANENT. (225.38/A; 225.38/A) ***** HOUSE CONCURS.	225.38	A 225.38 A
81-001	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/1,393,703W; /1,393,703W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER RELATED SERVICES (1,393,703)	1,393,703 W	1,393,703 W
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CONTRACTED NURSING SERVICES IN EDUCATIONAL ASSESSMENT AND PRESCRIPTIVE SERVICES (EDN150/SA). (/A; /2,081,691A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FOR INDIVIDUALS WITH DISABILITIES EDUCATION ACT (IDEA) AND/OR SECTION 504 ELIGIBLE STUDENTS.		1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(8,050,000) A	(8,050,000) A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	(337.00)	7,688,007	A	(337.00)	7,688,008	A
			602,999	N		602,999	N
			1,393,703	W		1,393,703	W
			(1)	V		(1)	V
	BUDGET TOTALS	5,302.00	314,160,689	A	5,302.00	314,160,690	A
		0.00	100,000	B	0.00	100,000	B
		2.00	45,714,379	N	2.00	45,714,379	N
		4.00	3,500,000	W	4.00	3,500,000	W
		0.00		V	0.00		V

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
40-001	EXEC BUDGET PREP: TRANSFER-IN (222.5) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (222.50/22,175,484A; 222.50/22,175,484A) ***** HOUSE CONCURS. SEE EDN100, EDN150, EDN300, EDN400, EDN500 SEQ. NO. 40-001.	222.50	22,175,484	A	222.50	22,175,484	A
60-001	EXEC REQUEST: REDUCE (36) POSITIONS AND (11) TEMPORARY POSITIONS. (-36.00/A; -36.00/A) ***** HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.	(36.00)		A	(36.00)		A
61-001	EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/-550,000U; /-550,000U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INSTRUCTIONAL SERVICES BRANCH (-550,000)					(550,000)	U
80-001	EXEC REQUEST: CONVERT (26) POSITIONS FROM TEMPORARY TO PERMANENT. (26.00/A; 26.00/A) ***** HOUSE CONCURS.	26.00		A	26.00		A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-001	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS.	135,389	B	135,389	B
		26,000	N	26,000	N
	(/135,389B; /135,389B)				
	(/26,000N; /26,000N)				
	(/19,356,874V; /20,073,434V)				
	*****	19,356,874	V	20,073,434	V
	HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEACHER IMPROVEMENT SERVICES (135,389B) SYSTEMS ACCOUNTABILITY (26,000N) ARRA (FY12: 19,356,874V; FY13: 20,073,434V)				
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(6,050,000)	A	(6,050,000)	A
TOTAL BUDGET CHANGES		212.50	17,765,221 A	212.50	17,765,221 A
			158,308 B		158,308 B
			54,484 N		54,484 N
			(537,335) U		(537,335) U
			19,356,873 V		20,073,433 V
BUDGET TOTALS		410.00	40,195,674 A	410.00	40,195,674 A
		6.00	2,000,000 B	6.00	2,000,000 B
		0.00	687,000 N	0.00	687,000 N
		0.00	250,000 U	0.00	250,000 U
		0.00	19,356,874 V	0.00	20,073,434 V

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		509.00	42,517,962	A	509.00	42,517,962	A
		0.00	35,000	N	0.00	35,000	N
		0.00	1	V	0.00	1	V
	BASE APPROPRIATIONS	509.00	42,552,963		509.00	42,552,963	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		2,533,855	A		2,533,855	A
	***** HOUSE CONCURS.						
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						
	*****			(1) V			(1) V
	HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT (46) POSITIONS AND FUNDS TO VARIOUS PROGRAMS TO REFLECT PROJECTED BUDGET WITH CURRENT EXPENDITURES. (-46.00/-1,377,832A; -46.00/-1,377,832A)	(46.00)	(1,377,832)	A	(46.00)	(1,377,832)	A
	***** HOUSE CONCURS. SEE EDN100, EDN150, EDN200, EDN400, EDN500 SEQ. NO. 40-001.						

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
60-001	EXEC REQUEST: REDUCE (17) POSITIONS AND (0.5) TEMPORARY POSITIONS. (-17.00/A; -17.00/A) ***** HOUSE CONCURS. ELIMINATES POSITIONS THAT ARE UNFUNDED DUE TO BUDGET REDUCTIONS.	(17.00)	A	(17.00)	A
80-001	EXEC REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/A; 4.00/A) ***** HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) DATA PROCESSING SYSTEMS ANALYST IV (#91072E) (1) SECRETARY I (#58268) (2) TELECOMMUNICATIONS NETWORK SPECIALIST II (#73098, #73097)	4.00	A	4.00	A
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR THE EARLY LEARNING COUNCIL IN THE OFFICE OF THE SUPERINTENDENT (EDN300/KD). (/250,000A; /250,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: CONTRACT COSTS (205,000) TRAVEL (15,000) VIDEO COMMUNICATIONS (5,000) PRINTED MATERIALS (10,000) SUPPLIES (5,000) MEETINGS (5,000) ADMINISTRATIVE COSTS (5,000)		1 A		1 A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(3,745,000)	A	(3,745,000)	A
1080-001	HOUSE ADJUSTMENT: ADD (3) POSITIONS FOR AUDITING AND INVESTIGATING.	3.00	A	3.00	A
TOTAL BUDGET CHANGES		(56.00)	(2,588,976) A	(56.00)	(2,588,976) A
			(1) V		(1) V
BUDGET TOTALS		453.00	39,928,986 A	453.00	39,928,986 A
		0.00	35,000 N	0.00	35,000 N
		0.00	V	0.00	V

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	4,032,138	A	4,032,138	A
		47,799	B	47,799	B
		556,606	N	556,606	N
		8,047	W	8,047	W

 HOUSE CONCURS.

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

 HOUSE CONCURS.

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

SEQ #	EXPLANATION	FY 2012	FY 2013
80-001	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/4,353,333B; /5,814,050B) (/11,728,588N; /14,015,594N) (/3,500,000W; /3,500,000W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: FOOD SERVICE ADMINISTRATION (800,000N) OFFICE OF HAWAII CHILD NUTRITION PROGRAMS (2,500,000W) FOOD SERVICES (FY12: 4,353,333B/10,928,588N; FY13: 5,814,050B/13,215,594N) STUDENT TRANSPORTATION (1,000,000W)	4,353,333 B 11,728,588 N 3,500,000 W	5,814,050 B 14,015,594 N 3,500,000 W
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STUDENT TRANSPORTATION (EDN400/YA). (/A; /19,582,270A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PROVIDE SERVICES TO ELIGIBLE GENERAL AND SPECIAL EDUCATION STUDENTS.		1 A
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO COMMUNITY USE OF SCHOOL FACILITIES (EDN400/OG). (/2,800,000B; /2,800,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REFLECTS ANTICIPATED INCREASE IN EXPENDITURES.	1 B	1 B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		555.55	28,847,163	A	555.55	28,847,163	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
		0.00	1	V	0.00	1	V
	BASE APPROPRIATIONS	555.55	33,337,408		555.55	33,337,408	

- 1

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

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

(1) V

(1) V

HOUSE CONCURS.

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

(-0.05/A; -0.05/A)

HOUSE CONCURS.

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

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
60-001	EXEC REQUEST: REDUCE (0.05) POSITIONS AND (2) TEMPORARY POSITIONS. (-0.05/A; -0.05/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.05) JANITOR II (#43904) TEMPORARY SECURITY ATTENDANT I (2.00; #43905, #43910, #43915, #43920)	(.05)		A	(.05)		A
TOTAL BUDGET CHANGES		(.05)		A	(.05)		A
		(1) V			(1) V		
BUDGET TOTALS		555.50	28,847,163	A	555.50	28,847,163	A
		0.00	3,125,000	B	0.00	3,125,000	B
		0.00	1,365,244	N	0.00	1,365,244	N
		0.00		V	0.00		V

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		35.50	4,918,832	A	35.50	4,918,832	A
		0.00	3,800,000	B	0.00	3,800,000	B
		0.00	3,239,228	N	0.00	3,239,228	N
		0.00	9,000,000	U	0.00	9,000,000	U
		0.00	8,295,000	W	0.00	8,295,000	W
		0.00	1	V	0.00	1	V
	BASE APPROPRIATIONS	35.50	29,253,061		35.50	29,253,061	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		364,111	A		364,111	A
			20,779	N		20,779	N

 HOUSE CONCURS.

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

 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS TO VARIOUS PROGRAMS TO ALIGN BUDGET WITH PROJECTED EXPENDITURES. (/-210,054A; /-210,054A)		(210,054)	A		(210,054)	A
	***** HOUSE CONCURS. SEE EDN100, EDN150, EDN200, EDN300, EDN400 SEQ. NO. 40-001.						

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

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	EXEC REQUEST: REDUCE (4) POSITIONS AND (3) TEMPORARY POSITIONS. (-4.00/A; -4.00/A) ***** HOUSE CONCURS. DETAILS OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK III (#39268) (1) COMMUNITY SCHOOL VICE PRINCIPAL III (#69908) (2) COMMUNITY SCHOOL VICE PRINCIPAL I (#71450, #71449) TEMPORARY SECRETARY II (0.5; #14163) TEMPORARY EDUCATIONAL SPECIALIST II (0.5; #79869) TEMPORARY ACCOUNT CLERK IV (#24891) TEMPORARY COMMUNITY SCHOOL VICE PRINCIPAL III (#73651)	(4.00)	A (4.00) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (-169,000B; -169,000B) (-2,305,785N; -1,922,982N) (-2,700,000U; -2,700,000U) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY12: -6,182N) ADULT COMMUNITY EDUCATION (FY12: -169,000B/-2,299,603N; FY13: -169,000B/-1,922,982N) AFTERSCHOOL PLUS PROGRAM (-2,700,000U)	(169,000) B (2,305,785) N (2,700,000) U	(169,000) B (1,922,982) N (2,700,000) U

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: CONVERT (11.5) POSITIONS FROM TEMPORARY TO PERMANENT. (11.50/A; 11.50/A) ***** HOUSE DOES NOT CONCUR. DETAILS OF GOVERNOR'S REQUEST: (1) 12-MO COMMUNITY SCHOOL FOR ADULTS PRINCIPAL III (#73655) (2) 12-MO COMMUNITY SCHOOL FOR ADULTS PRINCIPAL IV (#73653, #73650) (1) 12-MO COMMUNITY SCHOOL FOR ADULTS PRINCIPAL V (#73658) (1) ACCOUNT CLERK III (#48472) (1) ACCOUNT CLERK IV (#27450) (2.5) CLERK TYPIST II (#48276, #48276, #39072, #9166E) (1) SCHOOL ADMIN SERVICES ASST II (#14605) (2) SCHOOL ADMIN SERVICES ASST IV (#19024, #15615)	0.00	A	0.00	A
81-001	EXEC REQUEST: ADD FUNDS FOR REALIGNMENT OF PROGRAM NEEDS. (/N; /73,824N) (/4,000,000T; /4,000,000T) (/2,700,000W; /2,700,000W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: STATE ADMINISTRATIVE SERVICES-ADULT ED (FY13: 73,824N) ADULT COMMUNITY EDUCATION (4,000,000T) AFTERSCHOOL PLUS PROGRAM (2,700,000W)			73,824	N
		4,000,000	T	4,000,000	T
		2,700,000	W	2,700,000	W

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	(4.00)	154,057	A	(4.00)	154,057	A
			(169,000)	B		(169,000)	B
			(2,285,006)	N		(1,828,379)	N
			4,000,000	T		4,000,000	T
			(2,700,000)	U		(2,700,000)	U
			2,700,000	W		2,700,000	W
			(1)	V		(1)	V
	BUDGET TOTALS	31.50	5,072,889	A	31.50	5,072,889	A
		0.00	3,631,000	B	0.00	3,631,000	B
		0.00	954,222	N	0.00	1,410,849	N
		0.00	4,000,000	T	0.00	4,000,000	T
		0.00	6,300,000	U	0.00	6,300,000	U
		0.00	10,995,000	W	0.00	10,995,000	W
		0.00		V	0.00		V

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	53,761,508	A	0.00	53,761,508	A
		0.00	2,835,696	V	0.00	2,835,696	V
	BASE APPROPRIATIONS	0.00	56,597,204		0.00	56,597,204	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		2,559,519	A		2,559,519	A
5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS. ***** HOUSE CONCURS. RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.		2,000,000	A		2,000,000	A
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.		(2,835,696)	V		(2,835,696)	V
80-001	EXEC REQUEST: ADD FUNDS FOR PROJECTED INCREASE IN ENROLLMENT. (/2,346,869A; /6,987,418A) ***** HOUSE CONCURS.		2,346,869	A		6,987,418	A

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

SEQ #	EXPLANATION	FY 2012		FY 2013			
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ADJUSTMENT TO THE OPERATING FUNDING FORMULA. (/37,141A; /1,251,583A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INCLUDES NEIGHBOR ISLAND SCHOOL REPAIR AND MAINTENANCE (AGS807) IN THE BASE FUNDING CALCULATION FOR CHARTER SCHOOLS.		1	A		1	A
TOTAL BUDGET CHANGES			6,906,389	A		11,546,938	A
			(2,835,696)	V		(2,835,696)	V
BUDGET TOTALS		0.00	60,667,897	A	0.00	65,308,446	A
		0.00		V	0.00		V

Department: EDN

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	19,953.1	1,336,042,123	A	19,953.1	1,336,042,123	A
	5			5		
	732.50	45,109,233	B	732.50	45,109,233	B
	5.00	253,317,326	N	5.00	253,317,326	N
	0.00	13,716,215	T	0.00	13,716,215	T
	0.00	14,265,874	U	0.00	14,265,874	U
	8.00	22,805,313	W	8.00	22,805,313	W
	0.00	56,600,001	V	0.00	56,600,001	V
TOTAL DEPARTMENT APPROPRIATIONS	20,698.65	1,741,856,085		20,698.65	1,741,856,085	
DEPARTMENT BUDGET CHANGES	(8.55)	81,292,408	A	(8.55)	85,932,959	A
		4,353,929	B		5,814,646	B
		11,661,654	N		12,821,352	N
		19,273,785	T		19,273,785	T
		(3,715,874)	U		(3,715,874)	U
		7,601,750	W		7,601,450	W
		(8,717,384)	V		(36,526,567)	V
TOTAL DEPARTMENT BUDGET CHANGES	(8.55)	111,750,268		(8.55)	91,201,751	
DEPARTMENT TOTAL BUDGET	19,944.6	1,417,334,531	A	19,944.6	1,421,975,082	A
	0			0		
	732.50	49,463,162	B	732.50	50,923,879	B
	5.00	264,978,980	N	5.00	266,138,678	N
	0.00	32,990,000	T	0.00	32,990,000	T
	0.00	10,550,000	U	0.00	10,550,000	U
	8.00	30,407,063	W	8.00	30,406,763	W
	0.00	47,882,617	V	0.00	20,073,434	V
TOTAL DEPARTMENT BUDGET	20,690.1	1,853,606,353		20,690.1	1,833,057,836	
	0			0		

Program ID GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		27.00	1,683,915	A	27.00	1,683,915	A
	BASE APPROPRIATIONS	27.00	1,683,915		27.00	1,683,915	

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		300,458	A		300,458	A
	***** HOUSE CONCURS.						

7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.		(50,000)	A		(50,000)	A
	***** HOUSE CONCURS. REDUCE COSTS FOR GUBERNATORIAL TRANSITION.						

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS.			1	A		1	A
	(0/1,638,033A; 0/1,475,033A) (0/62,248T; 0/62,248T)							
				1	T		1	T
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY POLICY ANALYST (#111579; 62,248A/62,248T) PERSONAL SERVICES (1,185,704A) OTHER CURRENT EXPENSES (FY12: 317,081A; FY13: 227,081A) EQUIPMENT (FY12: 73,000A)							

Program ID GOV100 OFFICE OF THE GOVERNOR
 Structure #: 110101000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		250,459 A		250,459 A
			1 T		1 T
	BUDGET TOTALS	27.00	1,934,374 A	27.00	1,934,374 A
		0.00	1 T	0.00	1 T

Department: GOV

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	27.00	1,683,915	A	27.00	1,683,915	A
TOTAL DEPARTMENT APPROPRIATIONS	27.00	1,683,915		27.00	1,683,915	
DEPARTMENT BUDGET CHANGES		250,459	A		250,459	A
		1	T		1	T
TOTAL DEPARTMENT BUDGET CHANGES	0.00	250,460		0.00	250,460	
DEPARTMENT TOTAL BUDGET	27.00	1,934,374	A	27.00	1,934,374	A
	0.00	1	T	0.00	1	T
TOTAL DEPARTMENT BUDGET	27.00	1,934,375		27.00	1,934,375	

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		74.00	5,779,856	B	74.00	5,779,856	B
		0.00	9,601,391	N	0.00	9,601,391	N
		50.00	103,540,883	T	50.00	103,540,883	T
	BASE APPROPRIATIONS	124.00	118,922,130		124.00	118,922,130	

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

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

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
40-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). (32.00/6,493,486B; 32.00/6,493,486B) (26.00/52,639,655T; 26.00/52,639,655T)	32.00	6,493,486	B	32.00	6,493,486	B
		26.00	52,639,655	T	26.00	52,639,655	T

HOUSE CONCURS.							
CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB).							
DETAIL OF GOVERNOR'S REQUEST:							
(32) POSITIONS (1,843,392B)							
(26) POSITIONS (1,434,315T)							
TEMPORARY POSITIONS (203,241T)							
FRINGE BENEFITS (737,357B/655,022T)							
ADJUSTMENT (31,645B/347,077T)							
OTHER CURRENT EXPENSES (2,224,382B/50,000,000T)							
CURRENT LEASE PAYMENTS (1,720,000B)							
SEE HHL625 SEQ. NO. 40-222.							

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (7) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. (4.00/213,276B; 4.00/213,276B) (3.00/224,801T; 3.00/224,801T) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) HOMESTEAD DISTRICT SUPERVISOR II (#9584; 51,312B) (1) CLERK TYPIST III (#38094; 25,668B) (1) GROUNDSKEEPER I (#33086; 33,228B) (1) LAND AGENT III (#48582; 41,132B) (2) HAWAIIAN HOME LANDS HOMESTEAD LEASE ASSISTANT (#100555, #101729; 31,212T EACH) (1) GENERAL LABORER I (#98002I; 33,228T) TEMPORARY HOMESTEAD DEVELOPMENT SPECIALIST IV (#7001; 64,920T) FRINGE BENEFITS (60,936B/64,229T)	4.00	1 B	4.00	1 B
		3.00	1 T	3.00	1 T
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR THE NATIVE AMERICAN HOUSING ASSISTANCE AND SELF DETERMINATION ACT PROGRAM. (/5,400,000N; /5,400,000N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.		1 N		1 N
82-222	GOVERNOR'S MESSAGE (2/22/11): CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/T; 2.00/T) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HAWAIIAN HOME LANDS HOMESTEAD ASSISTANT II (#117479; 35,064) (1) HOMESTEAD LAND DEVELOPMENT SPECIALIST IV (#99001; 64,920)	2.00	T	2.00	T

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
83-222	GOVERNOR'S MESSAGE (2/22/11); ADD (3) POSITIONS AND FUNDS. (3.00/215,510T; 3.00/215,510T)	3.00	1	T	3.00	1	T

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.							
DETAIL OF GOVERNOR'S REQUEST:							
(2) HOMESTEAD AGRICULTURE SPECIALIST (#11004, #11005; 51,312 EACH)							
(1) RESOURCE PLANNER (#11006; 51,312)							
FRINGE BENEFITS (61,574)							

TOTAL BUDGET CHANGES		36.00	6,825,277	B	36.00	6,825,277	B
				1 N			1 N
		34.00	52,882,863	T	34.00	52,882,863	T
BUDGET TOTALS		110.00	12,605,133	B	110.00	12,605,133	B
		0.00	9,601,392	N	0.00	9,601,392	N
		84.00	156,423,746	T	84.00	156,423,746	T

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

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

- 1

OBJECTIVE: TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASED LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
40-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT (58) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB) TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB). (-32.00/-6,493,486B; -32.00/-6,493,486B) (-26.00/-52,639,655T; -26.00/-52,639,655T)	(32.00)	(6,493,486) B	(32.00)	(6,493,486) B
		(26.00)	(52,639,655) T	(26.00)	(52,639,655) T

HOUSE CONCURS.					
CONSOLIDATES MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS (HHL625/BB TO PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS (HHL602/BB) DETAIL OF GOVERNOR'S REQUEST: (32) POSITIONS (-1,843,392B) (26) POSITIONS (-1,434,315T) TEMPORARY POSITIONS (-203,241T) FRINGE BENEFITS (-737,357B/-655,022T) ADJUSTMENT (-31,645B/-347,077T) OTHER CURRENT EXPENSES (-2,224,382B/-50,000,000T) CURRENT LEASE PAYMENTS (-1,720,000B)					
SEE HHL602 SEQ. NO. 40-222.					

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (5) POSITIONS AND (5) TEMPORARY POSITIONS AND FUNDS. (5.00/212,419B; 5.00/212,419B) (/197,394N; /197,394N) (/227,338T; /227,338T)	5.00	1 B	5.00	1 B
			1 N		1 N
			1 T		1 T

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
DETAIL OF GOVERNOR'S REQUEST:					
(1) CLERK TYPIST III (#13311; 27,756B)					
(2) SECRETARY I (#22364, #13274; 30,036B EACH)					
(1) ACCOUNT CLERK III (#26382; 28,836B)					
(1) SECRETARY III (#9680; 35,064B)					
TEMP HAWAIIAN HOME LANDS ACCOUNT CLERK III (#117387; 29,976T)					
TEMP NATIVE AMERICAN HOUSING ASSISTANCE AND SELF					
DETERMINATION ACT OF 1996 ADMINISTRATOR (#990021; 75,996N)					
TEMP NATIVE AMERICAN HOUSING ASSISTANCE AND SELF					
DETERMINATION ACT OF 1996 ADMINISTRATIVE ASSISTANT					
(#990031; 65,000N)					
TEMP HAWAIIAN HOME LANDS LAND AGENT/ENFORCEMENT					
OFFICER (#990051; 64,920T)					
TEMP HAWAIIAN HOME LANDS PLANNER V (#990041; 67,488T)					
FRINGE BENEFITS (56,398N/60,691B/64,954T)					

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

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

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES						
		(27.00)	(6,322,563)	B	(27.00)	(6,322,563)	B
		3.00		2 N	3.00		2 N
		(17.00)	(52,490,592)	T	(17.00)	(52,490,592)	T
	BUDGET TOTALS						
		5.00		1 B	5.00		1 B
		3.00		2 N	3.00		2 N
		9.00		1 T	9.00		1 T

Department: HHL

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	106.00	12,102,420	B	106.00	12,102,420	B
	0.00	9,601,391	N	0.00	9,601,391	N
	76.00	156,031,476	T	76.00	156,031,476	T
TOTAL DEPARTMENT APPROPRIATIONS	182.00	177,735,287		182.00	177,735,287	
DEPARTMENT BUDGET CHANGES						
	9.00	502,714	B	9.00	502,714	B
	3.00	3	N	3.00	3	N
	17.00	392,271	T	17.00	392,271	T
TOTAL DEPARTMENT BUDGET CHANGES	29.00	894,988		29.00	894,988	
DEPARTMENT TOTAL BUDGET						
	115.00	12,605,134	B	115.00	12,605,134	B
	3.00	9,601,394	N	3.00	9,601,394	N
	93.00	156,423,747	T	93.00	156,423,747	T
TOTAL DEPARTMENT BUDGET	211.00	178,630,275		211.00	178,630,275	

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

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	4,029,480	A	0.00	4,029,480	A
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Program ID HMS204 GENERAL ASSISTANCE PAYMENTS
 Structure #: 060201030000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	25,289,056	A	0.00	25,289,056	A
	BASE APPROPRIATIONS	0.00	25,289,056		0.00	25,289,056	

- 1

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

40-001 EXEC BUDGET PREP:
 TRANSFER-OUT FUNDS FROM GENERAL ASSISTANCE PAYMENTS
 (HMS204/PD) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY
 SERVICES (HMS903/FA).
 (/4,000,000A; /4,000,000A)

 HOUSE DOES NOT CONCUR.
 ALIGNS FUNDS WITH PAYMENT SERVICES.

SEE HMS903 SEQ. NO. 40-001.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	25,289,056	A	0.00	25,289,056	A
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Program ID HMS206 FEDERAL ASSISTANCE PAYMENTS
 Structure #: 060201040000
 Subject Committee: HUS HUMAN SERVICES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	5,000,000	N	0.00	5,000,000	N
	BASE APPROPRIATIONS	0.00	5,000,000		0.00	5,000,000	
- 1							
	OBJECTIVE: TO PROVIDE AN IMPROVED STANDARD OF LIVING BY ENSURING THAT FOOD STAMP AND ENERGY CREDITS ARE PROVIDED TO ELIGIBLE HOUSEHOLDS.						
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR LOW-INCOME HOME ENERGY ASSISTANCE PROGRAM (LIHEAP). (/108,943N;/108,943N)			1 N			1 N
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. EXPENDITURE LEVEL IN ACCORDANCE WITH STATE PLAN.						
	TOTAL BUDGET CHANGES			1 N			1 N
	BUDGET TOTALS	0.00	5,000,001	N	0.00	5,000,001	N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	17,928,485	A	0.00	17,928,485	A
		0.00	45,000,000	N	0.00	45,000,000	N
	BASE APPROPRIATIONS	0.00	62,928,485		0.00	62,928,485	

- 1

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

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

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

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (-1,000,000N;/-1,000,000N) ***** HOUSE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES. SEE HMS903 SEQ. NO. 41-001.	(1,000,000) N	(1,000,000) N
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES AND TEMPORARY ASSISTANCE FOR OTHER NEEDY FAMILIES PAYMENTS. (/11,523,511A;/11,523,511A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS TO ACCOMMODATE INCREASED DEMAND FOR SERVICES AND LOSS OF PRIOR FISCAL YEAR FEDERAL FUNDING LEVELS.	1 A	1 A
TOTAL BUDGET CHANGES		1 A (1,000,000) N	1 A (1,000,000) N
BUDGET TOTALS		0.00 17,928,486 A 0.00 44,000,000 N	0.00 17,928,486 A 0.00 44,000,000 N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	4,414,556	A	0.00	4,414,556	A
		171.00	32,945,694	N	171.00	32,945,694	N
		13.00	3,865,232	W	13.00	3,865,232	W
	BASE APPROPRIATIONS	184.00	41,225,482		184.00	41,225,482	

- 1

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

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

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

SEQ #	EXPLANATION	FY 2012	FY 2013
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR EQUIPMENT. (/518,000A;/518,000A) (/671,728N;/671,728N)	1 A 1 N	1 A 1 N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. ADD FUNDS FOR APPLIANCE REPLACEMENTS FOR STATE AND FEDERAL HOUSING PROGRAMS. DETAIL OF GOVERNOR'S REQUEST: ELECTRIC RANGE-20 INCH (173,856A) ELECTRIC RANGE-30 INCH (35,000A) GAS RANGE-20 INCH (33,900A) GAS RANGE-30 INCH (2,000A) REFRIGERATOR-14 CUBIC FEET (173,244A) REFRIGERATOR-18 CUBIC FEET (100,000A) APPLIANCES (671,728N)			
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FRINGE BENEFITS. (/2,302,675N;/2,302,675N) (/205,095W;/205,095W)	1 N 1 W	1 N 1 W
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INCREASE BRINGS FRINGE BENEFIT EXPENSE IN LINE WITH AUTHORIZED FEDERAL AMOUNTS.			
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(118,077) A	(118,077) A

Program ID HMS222 RENTAL ASSISTANCE SERVICES
 Structure #: 060202130000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.25	1,049,512	A	1.25	1,049,512	A
		16.75	25,665,662	N	16.75	25,665,662	N
	BASE APPROPRIATIONS	18.00	26,715,174		18.00	26,715,174	
- 1							
	OBJECTIVE: TO FACILITATE THE USE OF PRIVATE RENTAL HOUSING FOR LOW- AND MIDDLE-INCOME FAMILIES BY SUPPLEMENTING THEIR RENTAL PAYMENTS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		9,518	A		9,518	A
			107,114	N		107,114	N
	***** HOUSE CONCURS.						
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FRINGE BENEFITS. (/102,909N;/102,909N)			1	N		1
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INCREASE BRINGS FRINGE BENEFIT EXPENSE IN-LINE WITH AUTHORIZED FEDERAL AMOUNTS.						
	TOTAL BUDGET CHANGES		9,518	A		9,518	A
			107,115	N		107,115	N
	BUDGET TOTALS	1.25	1,059,030	A	1.25	1,059,030	A
		16.75	25,772,777	N	16.75	25,772,777	N

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		36,444	A		36,444	A
	***** HOUSE CONCURS.						

8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						
	*****		(81,699)	V		(81,699)	V
	HOUSE CONCURS.						

60-001	EXEC REQUEST: REDUCE (2) POSITIONS FOR HOMELESS SERVICES (HMS224/HS). (-2.00/A; -2.00/A)	(2.00)		A	(2.00)		A
	***** HOUSE CONCURS.						
	DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#27585) (1) HOMELESS PROGRAMS SPECIALIST (#102286)						

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FOR SHELTER AND OUTREACH PROGRAMS. (2.00/3,229,900A;2.00/3,229,900A)	2.00	1	A	2.00	1	A

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.							
PROGRAM'S FUNDING MECHANISM HOUSED IN ACT 222 WILL LAPSE BEFORE FY12, ADDITIONAL FUNDING AND POSITION COUNTS NEEDED TO MAINTAIN SERVICES.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) OFFICE ASSISTANT III (#27585; 27,756)							
(1) HOMELESS PROGRAM SPECIALIST (#102286; 43,824)							
TEMPORARY HOMELESS PROGRAM SPECIALIST (#103022; 43,824)							
SHELTER AND OUTREACH CONTRACTS (3,113,596)							
TOTAL BUDGET CHANGES		0.00	36,445	A	0.00	36,445	A
			(81,699)	V		(81,699)	V
BUDGET TOTALS		4.00	14,025,018	A	4.00	14,025,018	A
		0.00	1,369,108	N	0.00	1,369,108	N
		0.00		V	0.00		V

Program ID HMS229 HPHA ADMINISTRATION
 Structure #: 060202060000
 Subject Committee: HSG HOUSING

SEQ #	EXPLANATION	FY 2012			FY 2013		
		71.00	34,149,670	N	71.00	34,149,670	N
		17.00	2,424,809	W	17.00	2,424,809	W
	BASE APPROPRIATIONS	88.00	36,574,479		88.00	36,574,479	
- 1							
	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		451,022	N		451,022	N
			97,863	W		97,863	W
	***** HOUSE CONCURS.						
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FRINGE BENEFITS. (/168,996N;/168,996N) (/35,648W;/35,648W)			1 N			1 N
				1 W			1 W
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INCREASE BRINGS FRINGE BENEFIT EXPENSE IN-LINE WITH AUTHORIZED FEDERAL AMOUNTS.						
	TOTAL BUDGET CHANGES		451,023	N		451,023	N
			97,864	W		97,864	W
	BUDGET TOTALS	71.00	34,600,693	N	71.00	34,600,693	N
		17.00	2,522,673	W	17.00	2,522,673	W

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,295,724	A	1,295,724	A
		1,271,441	N	1,271,441	N

 HOUSE CONCURS.

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

 HOUSE CONCURS.

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

SEE HMS236 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
10-002	EXEC BUDGET PREP:	277.93	10,467,541	A	277.93	10,467,541	A
	TRANSFER-IN (503) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236/LC).	225.07	14,753,931	N	225.07	14,753,931	N

HOUSE CONCURS.							
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS236.							
DETAIL OF GOVERNOR'S REQUEST:							
(124) POSITIONS FROM HMS236/LE (2,348,503A./3,592,229N)							
(87) POSITIONS FROM HMS236/LH (1,652,798A./2,411,497N)							
(35) POSITIONS FROM HMS236/LK (8,410,126A./1,091,546N)							
(61) POSITIONS FROM HMS236/LM (1,236,264A./1,722,548N)							
(3) POSITIONS FROM HMS236/LO (78,967A./66,359N)							
(147) POSITIONS FROM HMS236/LR (3,419,950A./4,530,501N)							
(46) POSITIONS FROM HMS236/LW (890,047A./1,339,215N)							
SEE HMS236 SEQ. NO. 10-001.							

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
40-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT (15) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	(8.32)	(291,824) A	(8.32)	(291,824) A
		(6.68)	(237,316) N	(6.68)	(237,316) N
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) ELIGIBILITY WORKER I (#1692; -17,479A/-13,733N, #6331, #28086, #24977, #28078; -17,121A/-12,915N EACH) (1) ELIGIBILITY WORKER II (#14137; -17,791A/-13,421N) (3) ELIGIBILITY WORKER III (#1702; -19,636A/-15,428N, #28052; - 29,604A/-22,332N, #28081; -27,387A/-20,661N) (3) OFFICE ASSISTANT III (#32988; -15,821A/-11,935N, #45052, #9645; - 15,219A/-11,481N EACH) (1) HUMAN SERVICES PROFESSIONAL III (#23712; -21,912A/-21,912N) (1) SECRETARY I (#43799; -22,206A/-22,206N) (1) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (#41087; - 21,066A/-21,066N) SEE HMS903 SEQ. NO. 42-222.				
60-001	EXEC REQUEST: REDUCE (76) POSITIONS IN CASE MANAGEMENT FOR SELF- SUFFICIENCY (HMS236/LC).	(37.57)	A	(37.57)	A
	(-37.57/A; -37.57/A) (-38.43/N; -38.43/N) ***** HOUSE CONCURS.	(38.43)	N	(38.43)	N
TOTAL BUDGET CHANGES		(45.89)	1,003,900 A	(45.89)	1,003,900 A
		(45.11)	1,034,125 N	(45.11)	1,034,125 N
BUDGET TOTALS		302.34	13,922,814 A	302.34	13,922,814 A
		237.66	18,584,012 N	237.66	18,584,012 N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	469,505	A	0.00	469,505	A
		0.00	1,197,541	N	0.00	1,197,541	N
	BASE APPROPRIATIONS	0.00	1,667,046		0.00	1,667,046	

- 1

OBJECTIVE: TO MAXIMIZE THE NUMBER OF EMPLOYMENT AND TRAINING (E&T) PARTICIPANTS WHO ARE ABLE TO OBTAIN AND RETAIN EMPLOYMENT.

60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR EMPLOYMENT AND TRAINING. (-497,807N;/-497,807N)			(1) N			(1) N
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REDUCTION REFLECTS ACTUAL OPERATING COSTS.						

TOTAL BUDGET CHANGES

				(1) N			(1) N
	BUDGET TOTALS	0.00	469,505	A	0.00	469,505	A
		0.00	1,197,540	N	0.00	1,197,540	N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		45.00	7,159,652	N	45.00	7,159,652	N
	BASE APPROPRIATIONS	45.00	7,159,652		45.00	7,159,652	
- 1							
	OBJECTIVE: TO MAXIMIZE PROGRAM EFFECTIVENESS AND EFFICIENCY BY DETERMINING ELIGIBILITY OF APPLICANTS FOR ASSISTANCE.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		175,722	N		175,722	N
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		175,722	N		175,722	N
	BUDGET TOTALS	45.00	7,335,374	N	45.00	7,335,374	N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		289.01	22,637,148	A	289.01	22,637,148	A
		0.00	617,587	B	0.00	617,587	B
		245.99	37,606,754	N	245.99	37,606,754	N
	BASE APPROPRIATIONS	535.00	60,861,489		535.00	60,861,489	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,090,341	A	1,090,341	A
		1,078,416	N	1,078,416	N

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRANSFER-OUT (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA).	(284.14)	(10,061,093)	A	(284.14)	(10,061,093)	A
		(238.86)	(14,648,010)	N	(238.86)	(14,648,010)	N

 HOUSE CONCURS.
 REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301.
 DETAIL OF GOVERNOR'S REQUEST:
 (57) POSITIONS FROM HMS301/SH (-1,251,229A/-1,486,890N)
 (43) POSITIONS FROM HMS301/SK (-990,721A/-1,196,395N)
 (53) POSITIONS FROM HMS301/SM (-1,066,338A/-1,358,796N)
 (321.5) POSITIONS FROM HMS301/SO (-5,977,643A/-9,455,654N)
 (48.5) POSITIONS FROM HMS301/SW (-775,162A/-1,150,275N)

SEE HMS301 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
10-002	EXEC BUDGET PREP:	284.14	10,061,093	A	284.14	10,061,093	A
	TRANSFER-IN (523) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA).	238.86	14,648,010	N	238.86	14,648,010	N
***** HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS301. DETAIL OF GOVERNOR'S REQUEST: (57) POSITIONS FROM HMS301/SH (1,251,229A/1,486,890N) (43) POSITIONS FROM HMS301/SK (990,721A/1,196,395N) (53) POSITIONS FROM HMS301/SM (1,066,338A/1,358,796N) (321.5) POSITIONS FROM HMS301/SO (5,977,643A/9,455,654N) (48.5) POSITIONS FROM HMS301/SW (775,162A/1,150,275N) SEE HMS301 SEQ. NO. 10-001.							
40-222	GOVERNOR'S MESSAGE (2/22/11):	(2.42)	(97,102)	A	(2.42)	(97,102)	A
	TRANSFER-OUT (4) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).	(1.58)	(51,734)	N	(1.58)	(51,734)	N
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER III (#46389, -41,040A) (1) SOCIAL SERVICES AID III (#118563, -28,836N) (2) SOCIAL SERVICES ASSISTANT IV (#22283, -16,582A/-22,898N, #46358, -39,480A) SEE HMS901 SEQ. NO. 40-222.							
60-001	EXEC REQUEST:	(66.63)		A	(66.63)		A
	REDUCE (112) POSITIONS FOR CHILD PROTECTIVE SERVICES-STATE OFFICE (HMS301/SA).	(45.37)		N	(45.37)		N
	(-66.63/A; -66.63/A) (-45.37/N; -45.37/N) ***** HOUSE CONCURS.						

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-001	EXEC REQUEST: ADD (2.5) POSITIONS FOR CHILD PROTECTIVE SERVICES STATE OFFICE (HMS301/SA). (0.50/A; 0.50/A) (2.00/N; 2.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#3776, #34312) (0.5) FAMILY SERVICES ASSISTANT (#13069) (0.5) OFFICE ASSISTANT III (#21275) (0.5) SOCIAL WORKER II (#117513)	0.50		A	0.50		A
		2.00		N	2.00		N
TOTAL BUDGET CHANGES		(68.55)	993,239	A	(68.55)	993,239	A
		(44.95)	1,026,682	N	(44.95)	1,026,682	N
BUDGET TOTALS		220.46	23,630,387	A	220.46	23,630,387	A
			617,587	B		617,587	B
		201.04	38,633,436	N	201.04	38,633,436	N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		24.57	976,046	A	24.57	976,046	A
		16.43	6,630,334	N	16.43	6,630,334	N
		0.00	1,550,000	V	0.00	1,550,000	V
	BASE APPROPRIATIONS	41.00	9,156,380		41.00	9,156,380	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	109,527	A	109,527	A
		94,929	N	94,929	N

 HOUSE CONCURS.

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

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
10-001	EXEC BUDGET PREP: TRANSFER-OUT (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).	(22.57)	(1,057,209)	A	(22.57)	(1,057,209)	A
		(11.43)	(1,107,985)	N	(11.43)	(1,107,985)	N
***** HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (-211,957A/-200,921N) (4) POSITIONS FROM HMS302/DK (-169,962A/-64,788N) (4) POSITIONS FROM HMS302/DM (-93,702A/-206,863N) (20) POSITIONS FROM HMS302/DO (-581,588A/-635,431N) SEE HMS302 SEQ. NO. 10-002.							
10-002	EXEC BUDGET PREP: TRANSFER-IN (34) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR CHILD CARE (HMS302/DA).	22.57	1,057,209	A	22.57	1,057,209	A
		11.43	1,107,985	N	11.43	1,107,985	N
***** HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS302. DETAIL OF GOVERNOR'S REQUEST: (6) POSITIONS FROM HMS302/DH (211,957A/200,921N) (4) POSITIONS FROM HMS302/DK (169,962A/64,788N) (4) POSITIONS FROM HMS302/DM (93,702A/206,863N) (20) POSITIONS FROM HMS302/DO (581,588A/635,431N) SEE HMS302 SEQ. NO. 10-001.							

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
40-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** HOUSE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302. SEE HMS305 SEQ. NO. 40-222.	4,220,000	N		4,220,000	N	
60-001	EXEC REQUEST: REDUCE (5) POSITIONS FOR GENERAL SUPPORT FOR CHILD CARE (HMS302/DA). (-3.50/A; -3.50/A) (-1.50/N; -1.50/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL SERVICE AID IV (#22290) (1) HUMAN SERVICES PROFESSIONAL I (#23717) (1) HUMAN SERVICES PROFESSIONAL III (#51832) (1) SOCIAL WORKER IV (#46898) (1) OFFICE ASSISTANT III (#47444)	(3.50)	A		(3.50)	A	
		(1.50)	N		(1.50)	N	
	TOTAL BUDGET CHANGES	(3.50)	109,527	A	(3.50)	109,527	A
		(1.50)	4,314,929	N	(1.50)	4,314,929	N
			(1,550,000)	V		(1,550,000)	V
	BUDGET TOTALS	21.07	1,085,573	A	21.07	1,085,573	A
		14.93	10,945,263	N	14.93	10,945,263	N
		0.00		V	0.00		V

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	41,816,013	A	0.00	41,816,013	A
		0.00	20,095,666	N	0.00	20,095,666	N
		0.00	1,300,000	V	0.00	1,300,000	V
	BASE APPROPRIATIONS	0.00	63,211,679		0.00	63,211,679	

- 1

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

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

TOTAL BUDGET CHANGES

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

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	13,411,811	A	0.00	13,411,811	A
		0.00	42,750,754	N	0.00	42,750,754	N
		0.00	2,600,000	V	0.00	2,600,000	V
	BASE APPROPRIATIONS	0.00	58,762,565		0.00	58,762,565	

- 1

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

8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.		(2,600,000)	V		(2,600,000)	V
40-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FROM CASH SUPPORT FOR CHILD CARE (HMS305) TO GENERAL SUPPORT FOR CHILD CARE (HMS302). ***** HOUSE CONCURS. TRANSFERS CONTRACTS NOT DIRECTLY CASH SUPPORT-BASED TO HMS302. SEE HMS302 SEQ. NO. 40-222.		(4,220,000)	N		(4,220,000)	N
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PRESCHOOL OPEN DOORS PROGRAM. (/3,200,000A;/3,200,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. RESTORES ORIGINAL GENERAL FUNDING MECHANISM IN ORDER TO CONTINUE SERVICES DUE TO LOSS OF OUTSIDE FUNDING.			1 A			1 A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		1 A		1 A
			(4,220,000) N		(4,220,000) N
			(2,600,000) V		(2,600,000) V
	BUDGET TOTALS	0.00	13,411,812 A	0.00	13,411,812 A
		0.00	38,530,754 N	0.00	38,530,754 N
		0.00	V	0.00	V

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

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

- 1

OBJECTIVE: TO ENABLE THOSE IN NEED TO MAINTAIN AND IMPROVE THEIR HEALTH BY PROVIDING FOR PAYMENT, UNDER FEE FOR SERVICE OR MANAGED CARE SERVICES, OF MEDICAL, DENTAL AND OTHER PROFESSIONAL HEALTH SERVICES, HOSPITAL SERVICES, NURSING HOME SERVICES, DRUG, PROSTHETIC APPLIANCES, HOME HEALTH AND OTHER INSTITUTIONAL HEALTH CARE, DRUGS, PROSTHETICS, APPLIANCES AND OTHER RELATED HEALTH SERVICES, INCLUDING TRANSPORTATION AND BURIAL SERVICES.

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

(93,162,323) V

(93,162,323) V

HOUSE CONCURS.

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

SEQ #	EXPLANATION	FY 2012	FY 2013
10-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE).	(242,843,229) A (352,993,870) N (34,068,348) U	(242,843,229) A (352,993,870) N (34,068,348) U
***** HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS401. DETAIL OF GOVERNOR'S REQUEST: HMS401/PG (-22,642,385A/-69,563,236N/-34,068,348U) HMS401/PQ (-220,200,844A/-283,430,634N) SEE HMS401 SEQ. NO. 10-002.			
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS SUB-ORGS TO HEALTH CARE PAYMENTS (HMS401/PE).	242,843,229 A 352,993,870 N 34,068,348 U	242,843,229 A 352,993,870 N 34,068,348 U
***** HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS401. DETAIL OF GOVERNOR'S REQUEST: HMS401/PG (22,642,385A/69,563,236N/34,068,348U) HMS401/PQ (220,200,844A/283,430,634N) SEE HMS401 SEQ. NO. 10-001.			
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR MEDICAID BENEFITS EXPENDITURES. (/-25,000,000A;/-50,000,000A) (/-25,000,000N;/-50,000,000N)	(1) A (1) N	(1) A (1) N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. REDUCTIONS REFLECT CHANGES IN CLAIMANT SERVICES.			

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

SEQ #	EXPLANATION	FY 2012	FY 2013
80-001	EXEC REQUEST: ADD FUNDS FOR HEALTH CARE PAYMENTS (HMS401/PE).	248,164,292 A	288,247,200 A
		172,053,735 N	206,271,548 N
	(/248,164,292A; /288,247,200A) (/172,053,735N; /206,271,548N) ***** HOUSE CONCURS.		
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR RESTORATION OF MEDICAL BENEFITS.	1 A	1 A
	(/13,200,000A;/13,200,000A) (/13,200,000N;/13,200,000N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. RESTORES MEDICAL BENEFITS FOR THE COMPACT OF FREE ASSOCIATION (COFA) CLIENTS BASED ON FEDERAL COURT INJUNCTION.	1 N	1 N
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(17,563,920) A	(17,563,920) A
1060-002	HOUSE ADJUSTMENT: REDUCE CEILING TO MATCH CURRENT FUND DISBURSEMENT ACTIVITY.	(32,409,563) U	(32,409,563) U

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES	230,600,372	A	270,683,280	A
		172,053,735	N	206,271,548	N
		(32,409,563)	U	(32,409,563)	U
		(93,162,323)	V	(93,162,323)	V
	BUDGET TOTALS	0.00	779,819,422	A	0.00
		0.00	872,877,988	N	0.00
		0.00	12,000,000	U	0.00
		0.00		V	0.00
					819,902,330
					A
					907,095,801
					N
					12,000,000
					U
					V

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	118,282	A	118,282	A
		4,216	N	4,216	N

 HOUSE CONCURS.

60-001	EXEC REQUEST: REDUCE (14) POSITIONS FOR IN-COMMUNITY YOUTH PROGRAMS (HMS501/YA). (-14.00/A; -14.00/A)	(14.00)	A	(14.00)	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#21954, #43704, #43705) (4) CHILDREN & YOUTH PROGRAM SPECIALIST IV (#29287, #43708, #102367, #117954) (4) CHILDREN & YOUTH PROGRAM SPECIALIST V (#43709, #43710, #43711, #43712) (1) ACCOUNT CLERK III (#43706) (1) ACCOUNTANT IV (#51834) (1) PROGRAM SPECIALIST (#102014)				

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

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) TEMPORARY POSITIONS AND FUNDS FOR ADMINISTRATION OF OFFICE OF JUVENILE JUSTICE AND DELINQUENCY PREVENTION FEDERAL GRANTS. (/15,401N;/15,401N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (0.5) TEMPORARY JUVENILE JUSTICE ADMINISTRATIVE ASSISTANT (#110438; 15,401)		1 N		1 N
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(160,649) A		(160,649) A
	TOTAL BUDGET CHANGES	(14.00)	(42,368) A 4,215 N	(14.00)	(42,368) A 4,215 N
	BUDGET TOTALS	10.00 0.00	7,132,636 A 5,163,170 N	10.00 0.00	7,132,636 A 5,163,170 N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		124.00	9,757,011	A	124.00	9,757,011	A
		0.00	211	U	0.00	211	U
	BASE APPROPRIATIONS	124.00	9,757,222		124.00	9,757,222	

- 1

OBJECTIVE: TO FACILITATE THE REINTEGRATION AND ABILITY OF YOUTHS TO FUNCTION WITHIN THEIR COMMUNITY BY PROVIDING A CONTINUUM OF RESIDENTIAL PROGRAMS RANGING FROM SECURE CUSTODY TO NON-SECURE, COMMUNITY-BASED RESIDENTIAL PROGRAMS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		337,349	A		337,349	A
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB).						
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OVERTIME EXPENSES (411,780A)						

60-001	EXEC REQUEST: REDUCE (2) POSITIONS FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (-2.00/A; -2.00/A)	(2.00)		A	(2.00)		A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CONTRACTS ASSISTANT I (#117905) (1) OFFICE ASSISTANT III (#117913)						

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

SEQ #	EXPLANATION	FY 2012	FY 2013
61-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR HAWAII YOUTH CORRECTIONAL FACILITY. (-211U;-211U)	(1) U	(1) U
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. ELIMINATES INTER-DEPARTMENTAL TRANSFER FUNDS FROM THE DEPARTMENT OF PUBLIC SAFETY.		
80-001	EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII YOUTH CORRECTIONAL FACILITY (HMS503/YB). (2.00/A; 2.00/A)	2.00 A	2.00 A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DATA SPECIALIST (#117902) (1) EDUCATION SERVICES SPECIALIST (#117914)		
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR VEHICLE PURCHASE. (/35,000A;/A)	1 A	
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PROVIDES TRANSPORTATION FOR YOUTH IN HAWAII YOUTH CORRECTIONAL FACILITY. DETAIL OF GOVERNOR'S REQUEST: 4-DOOR CAGED SEDAN (35,000)		
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(222,348) A	(222,348) A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	0.00	115,002	A	0.00	115,001	A
			(1)	U		(1)	U
	BUDGET TOTALS	124.00	9,872,013	A	124.00	9,872,012	A
		0.00	210	U	0.00	210	U

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		70.58	5,482,679	A	70.58	5,482,679	A
		4.42	4,848,875	N	4.42	4,848,875	N
		0.00	10,000	R	0.00	10,000	R
		0.00	280,106	U	0.00	280,106	U
	BASE APPROPRIATIONS	75.00	10,621,660		75.00	10,621,660	

- 1

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

4-001	EXEC BUDGET PREP:		420,891	A		420,891	A
	ADD FUNDS FOR FURLOUGH RESTORATION.		132,542	N		132,542	N
			29,003	U		29,003	U

HOUSE CONCURS.							

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
10-001	EXEC BUDGET PREP:	(63.92)	(3,502,268) A	(63.92)	(3,502,268) A
	TRANSFER-OUT (67) POSITIONS AND (8) TEMPORARY POSITIONS	(3.08)	(1,029,993) N	(3.08)	(1,029,993) N
	AND FUNDS FROM VARIOUS SUB-ORGS TO ADULT AND COMMUNITY				
	SERVICES (HMS601/TA).				
			(7,445) U		(7,445) U

HOUSE CONCURS.					
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601.					
DETAIL OF THE GOVERNOR'S REQUEST:					
(7) POSITIONS AND (1.5) TEMPORARY POSITIONS FROM HMS601/TE (-					
387,079A/-186,582N)					
(6) POSITIONS AND (0.5) TEMPORARY POSITIONS FROM HMS601/TK (-					
317,639A/-95,782N)					
(11) POSITIONS FROM HMS601/TM (-415,385A/-153,897N)					
(37) POSITIONS AND (6) TEMPORARY POSITIONS FROM HMS601/TO (-					
2,140,601A/-563,674N/-7,445U)					
(6) POSITIONS FROM HMS601/TW (-241,564A/-30,058N)					
SEE HMS601 SEQ. NO. 10-002.					

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
10-002	EXEC BUDGET PREP:	63.92	3,502,268	A	63.92	3,502,268	A
	TRANSFER-IN (67) POSITIONS AND (8) TEMPORARY POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO ADULT AND COMMUNITY SERVICES (HMS601/TA).	3.08	1,029,993	N	3.08	1,029,993	N
			7,445	U		7,445	U

HOUSE CONCURS.							
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS601.							
DETAIL OF THE GOVERNOR'S REQUEST:							
(7) POSITIONS AND (1.5) TEMPORARY POSITIONS FROM HMS601/TE (387,079A/186,582N)							
(6) POSITIONS AND (0.5) TEMPORARY POSITIONS FROM HMS601/TK (317,639A/95,782N)							
(11) POSITIONS FROM HMS601/TM (415,385A/153,897N)							
(37) POSITIONS AND (6) TEMPORARY POSITIONS FROM HMS601/TO (2,140,601A/563,674N/7,445U)							
(6) POSITIONS FROM HMS601/TW (241,564A/30,058N)							
SEE HMS601 SEQ. NO. 10-001.							
60-001	EXEC REQUEST:	(10.66)		A	(10.66)		A
	REDUCE (11) POSITIONS FOR ADULT AND COMMUNITY CARE SERVICES (HMS601).	(.34)		N	(.34)		N
	(-10.66/A; -10.66/A)						
	(-0.34/N; -0.34/N)						

HOUSE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) SOCIAL SERVICES MANAGER I (#2475)							
(1) HUMAN SERVICES PROFESSIONAL III (#32104)							
(4) SOCIAL WORKER III (#111323, #24044, #26708, #26712)							
(1) SOCIAL SERVICE ASSISTANT IV (#4544)							
(1) SECRETARY II (#23709)							
(1) REGISTERED NURSE IV (#34031)							
(1) CHILD/ADULT PROTECTIVE SERVICES SUPERVISOR II (#36716)							
(1) CHILD/ADULT PROTECTIVE SERVICES SPECIALIST (#111322)							

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
70-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. (-1.00/A; -1.00/A) (1.00/N; 1.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST V (#29824)	(1.00) 1.00	A N	(1.00) 1.00	A N
80-001	EXEC REQUEST: ADD (4.5) POSITIONS FOR ADULT AND COMMUNITY CARE SERVICES (HMS601/TA). (3.50/A; 3.50/A) (1.00/N; 1.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#100461) (2) SOCIAL SERVICES ASSISTANT IV (#45369, #100501) (0.5) SECRETARY II (#10393) (0.5) OFFICE ASSISTANT III (#28365) (0.5) SOCIAL SERVICES ASSISTANT IV (#40695)	3.50 1.00	A N	3.50 1.00	A N
81-222	GOVERNOR'S MESSAGE (2/22/11): CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. ***** HOUSE CONCURS. POSITIONS FOR THE ADULT PROTECTIVE SERVICES PROGRAM. DETAIL OF GOVERNOR'S REQUEST: (1) FOSTER GRANDPARENT PROGRAM POSITION (#102400, #34004) (2) SENIOR COMPANION PROGRAM POSITIONS (#101295, #101255) (2) NURSES (#112312, #112314)	2.92 2.08	A N	2.92 2.08	A N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) POSITIONS AND FUNDS FOR FOSTER GRANDPARENT PROGRAM. (0.5/23,706A;0.5/23,706A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INCREASE OAHU PROGRAM SPECIALIST TO FULL-TIME. DETAILS OF GOVERNOR'S REQUEST: (0.5) FOSTER GRANDPARENT PROGRAM SPECIALIST (#25269; 23,706)	0.50	1	N	0.50	1	N
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR RESPITE COMPANION PROGRAM. (/72,894U;/72,894U) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.						
			1	U		1	U
	TOTAL BUDGET CHANGES	(5.24)	420,891	A	(5.24)	420,891	A
		4.24	132,543	N	4.24	132,543	N
			29,004	U		29,004	U
	BUDGET TOTALS	65.34	5,903,570	A	65.34	5,903,570	A
		8.66	4,981,418	N	8.66	4,981,418	N
			10,000	R		10,000	R
		0.00	309,110	U	0.00	309,110	U

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	17,125,395	A	0.00	17,125,395	A
	BASE APPROPRIATIONS	0.00	17,125,395		0.00	17,125,395	

- 1

OBJECTIVE: TO PREVENT INAPPROPRIATE INSTITUTIONALIZATION
 OF DEPENDENT, DISABLED ADULTS BY ASSISTING WITH
 COMMUNITY-BASED RESIDENTIAL NEEDS.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	17,125,395	A	0.00	17,125,395	A
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Program ID HMS802 VOCATIONAL REHABILITATION
Structure #: 020106000000
Subject Committee: HUS HUMAN SERVICES

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	113,349	A	113,349	A
		486,477	N	486,477	N
***** HOUSE CONCURS.					

60-001	EXEC REQUEST: REDUCE (18) POSITIONS FOR VOCATIONAL REHABILITATION (HMS802/GA).	(3.72)	A	(3.72)	A
	(-3.72/A; -3.72/A) (-14.28/N; -14.28/N)	(14.28)	N	(14.28)	N
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) OFFICE ASSISTANT III (#1862, #4524, #15194, #15805, #15817, #17703) (1) ACCOUNT CLERK III (#2445) (1) BUSINESS MANAGER SERVICES FOR BLIND (#5578) (1) VOCATIONAL REHABILITATION SPECIALIST II (#7858) (1) VOCATIONAL REHABILITATION MANAGER I (#8678) (1) ORIENTATION & MOBILITY THERAPIST III (#10796) (1) SECRETARY I (#15818) (1) VOCATIONAL REHABILITATION SPECIALIST V (#24471) (2) VOCATIONAL REHABILITATION SPECIALIST III (#27882, #31343) (1) VOCATIONAL REHABILITATION SPECIALIST I (#31546) (2) REHABILITATION TEACHER FOR BLIND III (#112858, #112859)					

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

SEQ #	EXPLANATION	FY 2012			FY 2013			
61-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (6) TEMPORARY POSITIONS AND FUNDS. (/-252,792N;/-252,792N)		(1)	N		(1)	N	

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.								
REDUCE TEMPORARY POSITIONS TO CORRECT ORGANIZATION CHART.								
DETAIL OF GOVERNOR'S REQUEST:								
(6) TEMPORARY EMPLOYMENT SERVICES SPECIALIST (#94851K, #94852K, #94853K, #111600, #111601, #111602; -42,132 EACH)								
		TOTAL BUDGET CHANGES	(3.72)	113,349	A	(3.72)	113,349	A
			(14.28)	486,476	N	(14.28)	486,476	N
		BUDGET TOTALS	23.41	3,624,980	A	23.41	3,624,980	A
			81.09	13,693,671	N	81.09	13,693,671	N
				1,330,200	W		1,330,200	W

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	156,478	A	1.00	156,478	A
	BASE APPROPRIATIONS	1.00	156,478		1.00	156,478	
- 1	OBJECTIVE: ASSURE WOMEN FULL AND EQUAL COVERAGE UNDER THE LAW BY: INFORMING GOVERNMENTAL AND NON-GOVERNMENTAL AGENCIES AND THE PUBLIC OF WOMEN'S RIGHTS, OPPORTUNITIES AND RESPONSIBILITIES; ADVOCATING FOR THE ENACTMENT OR REVISION OF LAWS AND POLICIES THAT ELIMINATE DISCRIMINATION; IDENTIFYING AND SUPPORTING PROGRAMS AND PROJECTS THAT ADDRESS WOMEN'S CONCERNS AND NEEDS; AND ESTABLISHING AND MAINTAINING AN ACTIVE PRESENCE IN THE COMMUNITY BY FACILITATING INFORMATION DISSEMINATION, ACTING AS A COMMUNICATIONS LIAISON, AND BY PARTICIPATING ON COMMUNITY BOARDS, COALITIONS, AND RELATED EFFORTS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		5,437	A		5,437	A
	TOTAL BUDGET CHANGES		5,437	A		5,437	A
	BUDGET TOTALS	1.00	161,915	A	1.00	161,915	A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.22	1,647,096	A	10.22	1,647,096	A
		5.78	1,437,945	N	5.78	1,437,945	N
	BASE APPROPRIATIONS	16.00	3,085,041		16.00	3,085,041	
- 1							
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, ADMINISTERING OPERATIONS AND PERSONNEL, AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.							
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		127,074	A		127,074	A
			101,502	N		101,502	N
***** HOUSE CONCURS.							
40-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (4) POSITIONS AND FUNDS FROM CHILD PROTECTIVE SERVICES (HMS301) TO GENERAL SUPPORT FOR SOCIAL SERVICES (HMS901).	2.42	97,102	A	2.42	97,102	A
		1.58	51,734	N	1.58	51,734	N
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ELIGIBILITY WORKER III (#46389; 41,040A) (1) SOCIAL SERVICES AID III (#118563; 28,836N) (2) SOCIAL SERVICES ASSISTANT IV (#22283; 16,582A/22,898N, #46358; 39,480A) SEE HMS301 SEQ. NO. 40-222.							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(1,990,061)	A		(1,990,061)	A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		152.74	6,878,482	A	152.74	6,878,482	A
		146.26	17,029,599	N	146.26	17,029,599	N
	BASE APPROPRIATIONS	299.00	23,908,081		299.00	23,908,081	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	484,210	A	484,210	A
		638,001	N	638,001	N

 HOUSE CONCURS.

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

 HOUSE CONCURS.

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

SEQ #	EXPLANATION	FY 2012	FY 2013
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (6) TEMPORARY POSITIONS AND FUNDS FOR NEW ELIGIBILITY SYSTEM. (/2,923,356A;/44,000A) (/26,513,404N;/509,200N)	1 A 1 N	1 A 1 N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY PROJECT MANAGER (8,000A/72,000N) (2) TEMPORARY BUSINESS ANALYST (5,200A/46,800N EACH) (2) TEMPORARY PROGRAM SPECIALIST (5,200A/46,800N EACH) (1) TEMPORARY ELIGIBILITY SPECIALIST (5,200A/46,800N) OTHER CURRENT EXPENSES (FY12: 2,889,356A/26,094,204N; FY13: 10,000A/90,000N)			
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS FOR ELECTRONIC HEALTH RECORD PROGRAM. (/70,400A;/70,400A) (/668,232N;/668,232N)	1 A 1 N	1 A 1 N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY BUSINESS ANALYST (5,200A/46,800N) (1) TEMPORARY ACCOUNTANT V (5,200A/46,800N) OTHER CURRENT EXPENSES (60,000A/540,000N)			
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(162,178) A	(162,178) A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		32.36	8,264,413	A	32.36	8,264,413	A
		36.64	60,356,353	N	36.64	60,356,353	N
		0.00	6,387,500	V	0.00	6,387,500	V
	BASE APPROPRIATIONS	69.00	75,008,266		69.00	75,008,266	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	272,541	A	272,541	A
		301,285	N	301,285	N

 HOUSE CONCURS.

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

HOUSE CONCURS.

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
11-001	EXEC BUDGET PREP:	(29.10)	(2,234,111) A	(29.10)	(2,234,111) A
	TRANSFER-OUT (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).	(31.90)	(51,154,681) N	(31.90)	(51,154,681) N

HOUSE CONCURS.					
REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903.					
DETAIL OF GOVERNOR'S REQUEST:					
(5) POSITIONS FROM HMS903/FC (-1,615,607A/-13,114,283N)					
(6) POSITIONS FROM HMS903/FE (-3,633,013A/-35,733,689N)					
(7) POSITIONS FROM HMS903/FF (-502,442N)					
(24) POSITIONS FROM HMS903/FI (-768,363A/-830,097N)					
(3) POSITIONS FROM HMS903/FN (-107,247A/-122,566N)					
(7) POSITIONS FROM HMS903/FO (-127,244A/-133,788N)					
(5) POSITIONS FROM HMS903/FS (-389,067A/-461,280N)					
(4) POSITIONS FROM HMS903/FT (-208,508A/-256,536N)					
SEE HMS903 SEQ. NO. 11-002.					

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
11-002	EXEC BUDGET PREP: TRANSFER-IN (61) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA).	29.10	2,234,111	A	29.10	2,234,111	A
		31.90	51,154,681	N	31.90	51,154,681	N

HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS903. DETAIL OF GOVERNOR'S REQUEST: (5) POSITIONS FROM HMS903/FC (1,615,607A/13,114,283N) (6) POSITIONS FROM HMS903/FE (3,633,013A/35,733,689N) (7) POSITIONS FROM HMS903/FF (502,442N) (24) POSITIONS FROM HMS903/FI (768,363A/830,097N) (3) POSITIONS FROM HMS903/FN (107,247A/122,566N) (7) POSITIONS FROM HMS903/FO (127,244A/133,788N) (5) POSITIONS FROM HMS903/FS (389,067A/461,280N) (4) POSITIONS FROM HMS903/FT (208,508A/256,536N)							
SEE HMS903 SEQ. NO. 11-001.							
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL ASSISTANCE PAYMENTS (HMS204/PD) TO GENERAL SUPPORT FOR SELF SUFFICIENCY SERVICES (HMS903/FA). (/4,000,000A;/4,000,000A)						

HOUSE DOES NOT CONCUR. ALIGNS FUNDS WITH PAYMENT SERVICES.							
SEE HMS204 SEQ. NO. 40-001.							

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CASH SUPPORT FOR FAMILIES (HMS211/PA) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (/1,000,000N;/1,000,000N)	1,000,000	N	1,000,000	N
	***** HOUSE CONCURS. ALIGNS FUNDS WITH PAYMENT SERVICES. SEE HMS211 SEQ. NO. 40-001.				
42-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (15) POSITIONS AND FUNDS FROM CASE MANAGEMENT FOR SELF-SUFFICIENCY (HMS236) TO GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903).	8.32	291,824 A	8.32	291,824 A
		6.68	237,316 N	6.68	237,316 N
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) ELIGIBILITY WORKER I (#1692; 17,479A/13,733N, #6331, #28086, #24977, #28078; 17,121A/12,915N EACH) (1) ELIGIBILITY WORKER II (#14137; 17,791A/13,421N) (3) ELIGIBILITY WORKER III (#1702; 19,636A/15,428N, #28052; 29,604A/22,332N, #28081; 27,387A/20,661N) (3) OFFICE ASSISTANT III (#32988; 15,821A/11,935N, #45052, #9645; 15,219A/11,481N EACH) (1) HUMAN SERVICES PROFESSIONAL III (#23712; 21,912A/21,912N) (1) SECRETARY I (#43799; 22,206A/22,206N) (1) SELF-SUFFICIENCY SUPPORT SERVICES SPECIALIST III (#41087; 21,066A/21,066N) SEE HMS236 SEQ. NO. 40-222.				

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
70-222	GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO FEDERAL FUNDS.	(.43) 0.43	A N	(.43) 0.43	A N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. CORRECTS MEANS OF FINANCING FOR POSITION. DETAIL OF GOVERNOR'S REQUEST: (0.43) SECRETARY III (#1771)					
80-001	EXEC REQUEST: ADD (4) POSITIONS FOR GENERAL SUPPORT FOR SELF-SUFFICIENCY SERVICES (HMS903/FA). (2.12/A; 2.12/A) (1.88/N; 1.88/N)	2.12 1.88	A N	2.12 1.88	A N
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) INVESTIGATOR IV (#29833, #29834, #29839) (1) OFFICE ASSISTANT III (#29838)					
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES. (/37,974,624A;/37,974,624A)		1 A		1 A
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FOR WORK SUPPORT, WORK PROGRAM, AND POSITIVE YOUTH SERVICES CONTRACTS.					
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SUPPLEMENTAL NUTRITION ASSISTANCE PROGRAM. (/4,125,580N;/4,125,580N)		1 N		1 N
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(2,180,459)	A	(2,180,459)	A
		TOTAL BUDGET CHANGES		TOTAL BUDGET CHANGES	
		10.01	(1,616,093) A	10.01	(1,616,093) A
		8.99	1,538,602 N	8.99	1,538,602 N
			(6,387,500) V		(6,387,500) V
		BUDGET TOTALS		BUDGET TOTALS	
		42.37	6,648,320 A	42.37	6,648,320 A
		45.63	61,894,955 N	45.63	61,894,955 N
		0.00	V	0.00	V

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	831,119	A	831,119	A
		94,541	N	94,541	N

 HOUSE CONCURS.

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

 HOUSE CONCURS.

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

SEE HMS904 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
10-002	EXEC BUDGET PREP: TRANSFER-IN (149) POSITIONS AND FUNDS FROM VARIOUS SUB-ORGS TO GENERAL ADMINISTRATION DHS (HMS904/AA).	135.50	6,691,503	A	135.50	6,691,503	A
		13.50	1,347,016	N	13.50	1,347,016	N
***** HOUSE CONCURS. REFLECTS CONSOLIDATION OF SUB-ORGS WITHIN HMS904. DETAIL OF GOVERNOR'S REQUEST: (37) POSITIONS FROM HMS904/AB (1,542,035A) (27) POSITIONS FROM HMS904/AC (1,336,262A) (36) POSITIONS FROM HMS904/AD (1,639,678A/568,050N) (47) POSITIONS FROM HMS904/AF (2,002,579A/542,788N) (2) POSITIONS FROM HMS904/AG (170,949A/186,178N) HMS904/AJ (50,000N) SEE HMS904 SEQ. NO. 10-001.							
11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER PERSONAL SERVICES TO PERSONAL SERVICES.						
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (114,684A) PRIVATE SECRETARY II (51,936A) TURNOVER SAVINGS (-166,620A)							
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR FINANCIAL EVALUATION. (1.00/50,976A;1.00/50,976A)	1.00		1 A	1.00		1 A
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) AUDITOR IV (#92651K; 45,576) OTHER CURRENT EXPENSES (5,400)							

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CIVIL RIGHTS COMPLIANCE. (/196,700A;/A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: NOTICES (1,700) MONITORING (15,900) TRAINING (6,700) WRITTEN TRANSLATIONS (42,900) INTERPRETER SERVICES (45,500) ASSESSMENT SERVICES (19,000) DATA COLLECTION AND ANALYSIS (40,000) REASONABLE ACCOMMODATIONS (10,000)			1	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(239,239)	A	(239,239) A
		TOTAL BUDGET CHANGES		1.00	591,882 A
				0.00	94,541 N
		BUDGET TOTALS		141.50	6,835,084 A
				13.50	1,347,016 N

Department: HMS

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	1,249.59	774,389,540	A	1,249.59	774,389,540	A
	0.00	617,587	B	0.00	617,587	B
	1,150.91	1,081,236,372	N	1,150.91	1,081,236,372	N
	0.00	10,000	R	0.00	10,000	R
	0.00	44,689,880	U	0.00	44,689,880	U
	30.00	7,620,241	W	30.00	7,620,241	W
	0.00	105,081,522	V	0.00	105,081,522	V
TOTAL DEPARTMENT APPROPRIATIONS	2,430.50	2,013,645,142		2,430.50	2,013,645,142	
DEPARTMENT BUDGET CHANGES	(158.54)	230,666,176	A	(158.54)	270,749,082	A
	(119.96)	177,213,077	N	(119.96)	211,430,890	N
		(32,380,560)	U		(32,380,560)	U
		89,644	W		89,644	W
		(105,081,522)	V		(105,081,522)	V
TOTAL DEPARTMENT BUDGET CHANGES	(278.50)	270,506,815		(278.50)	344,807,534	
DEPARTMENT TOTAL BUDGET	1,091.05	1,005,055,716	A	1,091.05	1,045,138,622	A
	0.00	617,587	B	0.00	617,587	B
	1,030.95	1,258,449,449	N	1,030.95	1,292,667,262	N
	0.00	10,000	R	0.00	10,000	R
	0.00	12,309,320	U	0.00	12,309,320	U
	30.00	7,709,885	W	30.00	7,709,885	W
TOTAL DEPARTMENT BUDGET	2,152.00	2,284,151,957		2,152.00	2,358,452,676	

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.00	18,706,449	A	81.00	18,706,449	A
		0.00	700,000	B	0.00	700,000	B
		0.00	4,886,281	U	0.00	4,886,281	U
	BASE APPROPRIATIONS	81.00	24,292,730		81.00	24,292,730	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	460,486	A	460,486	A
***** HOUSE CONCURS.					

7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(6,000,000)	A	(6,000,000)	A
***** HOUSE CONCURS. THE REDUCTION IN FUNDS IS FOR A ONE TIME INCREASE IN UNEMPLOYMENT INSURANCE BENEFITS COSTS DUE TO THE FY 2010 REDUCTION-IN-FORCE.					

Program ID HRD102 WORK FORCE ATTRACTION, SELECTION, CLASSIFICATION, AND EFFECTIVENESS
 Structure #: 110305010000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(187,064)	A	(187,064)	A
TOTAL BUDGET CHANGES		(5,726,578)	A	(5,726,578)	A
BUDGET TOTALS		81.00	12,979,871 A	81.00	12,979,871 A
			700,000 B		700,000 B
			4,886,281 U		4,886,281 U

Program ID HRD191 SUPPORTING SERVICES - HUMAN RESOURCES DEVELOPMENT
 Structure #: 110305020000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		11.00	1,261,211	A	11.00	1,261,211	A
	BASE APPROPRIATIONS	11.00	1,261,211		11.00	1,261,211	
- 1	OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES, DIRECTING OPERATIONS AND PERSONNEL AND PROVIDING OTHER ADMINISTRATIVE AND HOUSEKEEPING SERVICES.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		183,175	A		183,175	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(12,612)	A		(12,612)	A
	TOTAL BUDGET CHANGES		170,563	A		170,563	A
	BUDGET TOTALS	11.00	1,431,774	A	11.00	1,431,774	A

Department: HRD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	92.00	19,967,660	A	92.00	19,967,660	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT APPROPRIATIONS	92.00	25,553,941		92.00	25,553,941	
DEPARTMENT BUDGET CHANGES		(5,556,015)	A		(5,556,015)	A
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(5,556,015)		0.00	(5,556,015)	
DEPARTMENT TOTAL BUDGET	92.00	14,411,645	A	92.00	14,411,645	A
	0.00	700,000	B	0.00	700,000	B
	0.00	4,886,281	U	0.00	4,886,281	U
TOTAL DEPARTMENT BUDGET	92.00	19,997,926		92.00	19,997,926	

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.	576,102	A	576,102	A
10-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HALE MOHALU AT LEAHI (HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG). ***** HOUSE CONCURS. SEE HTH100 SEQ. NO. 10-002.	(124,477)	A	(124,477)	A
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HALE MOHALU AT LEAHI (HTH100/DF) TO KALAUPAPA SETTLEMENT (HTH100/DG). ***** HOUSE CONCURS. SEE HTH100 SEQ. NO. 10-001.	124,477	A	124,477	A

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

SEQ #	EXPLANATION	FY 2012	FY 2013
11-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** HOUSE CONCURS. SEE HTH100 SEQ. NO. 11-002.	(51,312) A	(51,312) A
11-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM STD PREVENTION SERVICES (HTH100/DH) TO AIDS PREVENTION SERVICES (HTH100/DI). ***** HOUSE CONCURS. SEE HTH100 SEQ. NO. 11-001.	51,312 A	51,312 A
12-001	EXEC BUDGET PREP: TRADE-OFF (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#01015; -74,328A) TEMPORARY HOMEMAKER (#00992; -33,780A) (1) LICENSED PRACTICAL NURSE (#98200H; 37,248A) TEMPORARY LICENSED PRACTICAL NURSE (#98201H; 37,248A) TURNOVER SAVINGS (1,681A) PERSONAL SERVICES (31,931A)		

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
13-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH100/DH (5,647N) HTH100/DI (277,940N)				
14-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HIV PREVENTION SERVICES (HTH100/DI). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER CURRENT EXPENSES (-277,940A) PERSONAL SERVICES (277,940A)				
40-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL III (#05816) (1) REGISTERED NURSE III (#117082) SEE HTH595 SEQ. NO. 40-222.	(2.00)	A	(2.00)	A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM HALE MOHALU AT LEAHI (HTH100/DF) TO MEDICAL MICROBIOLOGY (HTH710/MJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PMA II (#116483) SEE HTH710 SEQ. NO. 40-001.				
60-001	EXEC REQUEST: REDUCE (6) POSITIONS AND (10) TEMPORARY POSITIONS. (-6.00/A; -6.00/A) ***** HOUSE CONCURS. (1) TEMPORARY FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE IV (#06907) (1) BULLDOZER OPERATOR (#03436) TEMPORARY REGISTERED NURSE III (#37111) (1) OFFICE ASSISTANT III (#24173) (1) EPIDEMIOLOGICAL SPECIALIST III (#37465) (1) PUBLIC HEALTH EDUCATOR IV (#40878) (1) PHARMACIST I (#25040) TEMPORARY MICROBIOLOGIST (#50189) TEMPORARY CLERK-STENOGRAPHER I (#50190) TEMPORARY OFFICE ASSISTANT III (#51121) TEMPORARY DATA PROCESSING SYSTEMS ANALYST (#90045H) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) TEMPORARY STATISTICS CLERK I (#50198) TEMPORARY OFFICE ASSISTANT III (#31398) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261) SEE HTH100 SEQ. NO. 61-222 AND 81-222	(6.00)	A	(6.00)	A

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

SEQ #	EXPLANATION	FY 2012	FY 2013
61-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (6) TEMPORARY POSITIONS. (-6.00/A;-6.00/A) ***** HOUSE CONCURS. POSITIONS DELETED UNDER THE INCORRECT MEANS OF FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY MICROBIOLOGIST II (#50189) TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) TEMPORARY OFFICE ASSISTANT III (#51121) TEMPORARY CLERK-STENO I (#50190) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261) SEE HTH100 SEQ. NO. 60-001.		
80-001	EXEC REQUEST: ADD FUNDS FOR COMPREHENSIVE STD PREVENTION SYSTEMS GRANT. (/82,301N; /82,301N) ***** HOUSE CONCURS.	82,301 N	82,301 N

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (7) TEMPORARY POSITIONS. ***** HOUSE CONCURS. POSITIONS DELETED UNDER THE INCORRECT MEANS OF FINANCING IN THE ORIGINAL EXECUTIVE BUDGET. A TEMPORARY FTE INADVERTENTLY DELETED. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY MICROBIOLOGIST II (#50189) TEMPORARY DATA PROCESSING SYSTEM ANALYST (#90045H) TEMPORARY NURSE EPIDEMIOLOGIST III (#94601H) TEMPORARY OFFICE ASSISTANT III (#51121) TEMPORARY CLERK-STENO I (#50190) TEMPORARY PUBLIC HEALTH EDUCATOR IV (#36845, #37261) SEE HTH100 SEQ. NO. 60-001.				
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(521,059) A		(521,059) A
	TOTAL BUDGET CHANGES	(8.00)	55,043 A 82,301 N	(8.00)	55,043 A 82,301 N
	BUDGET TOTALS	99.00 16.50	13,033,666 A 8,407,452 N	99.00 16.50	13,033,666 A 8,407,452 N

Program ID HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HLT HEALTH

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	109,049	A	109,049	A
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HTH131/DA (11,493A)
 HTH131/DB (331,959N)
 HTH131/DC (522,382N)
 HTH131/DJ (102,734N)

Program ID HTH131 DISEASE OUTBREAK CONTROL
 Structure #: 050101040000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-OUT (2) TEMPORARY POSITIONS AND FUNDS FROM BIOTERRORISM (HTH131/DB) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** HOUSE CONCURS. REQUEST TO TRANSFER-OUT THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#94619H; -35,676) TEMPORARY CLERK TYPIST II (#94642H; -26,675) FRINGE BENEFITS (-23,045) SALARY ADJUSTMENT (-13,425) HOSPITAL PREPAREDNESS CONTRACT (-1,609,574) MED SURGE TRAINING CONTRACT (-38,000) ALTERNATIVE CARE SITES EXPENSES (-80,000) COMMUNICATIONS SUITE EXPENSES (-60,000) ESAR-VSP PROGRAM (-110,000) OTHER CURRENT EXPENSES (-349,205) SEE HTH730 SEQ. NO. 40-001.	(2,345,600) N	(2,345,600) N
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(68,083) A	(68,083) A
TOTAL BUDGET CHANGES		40,966 A (2,345,600) N	40,966 A (2,345,600) N
BUDGET TOTALS		20.60 1,667,685 A 34.40 10,473,680 N	20.60 1,667,685 A 34.40 10,473,680 N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		166.87	11,786,476	A	166.87	11,786,476	A
		0.00	90,720	B	0.00	90,720	B
		0.00	1,145,877	U	0.00	1,145,877	U
	BASE APPROPRIATIONS	166.87	13,023,073		166.87	13,023,073	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,179,998	A	1,179,998	A
		31,148	U	31,148	U

 HOUSE CONCURS.

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

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	EXEC REQUEST: REDUCE (12.2) TEMPORARY POSITIONS AND FUNDS FOR TEMPORARY ASSISTANCE FOR NEEDY FAMILIES SERVICES. (/-1,076,107U; /-1,076,107U)	(1,076,107) U	(1,076,107) U

HOUSE CONCURS.			
DETAIL OF GOVERNOR'S REQUEST:			
TEMPORARY EPIDEMIOLOGIST (#98810H; -14,577)			
TEMPORARY PERSONNEL MANAGEMENT SPECIALIST III (#98811H; - 45,612)			
TEMPORARY NUTRITIONIST V (#98812H; -55,500)			
TEMPORARY CLERK TYPIST II (#98813H; -26,664)			
TEMPORARY REGISTERED NURSE V (#98814H; -81,564)			
TEMPORARY REGISTERED NURSE IV (#98815H, #98816H, #98817H, #98818H, #98819H, #98820H, #98821H, #98822H; -73,596 EACH)			
FRINGE BENEFITS (-296,305)			
FURLOUGH SAVINGS (73,893)			
OTHER CURRENT EXPENSES (-41,010)			

80-001	EXEC REQUEST: ADD FUNDS FOR PERSONAL SERVICES. (/30,828U; /30,828U)	30,828 U	30,828 U

HOUSE CONCURS.			
DETAIL OF GOVERNOR'S REQUEST:			
REGISTERED NURSE IV (#118858; 6,720)			
FRINGE BENEFITS (16,800)			
FURLOUGH SAVINGS (7,308)			

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(471,459) A	(471,459) A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES		708,539	A		708,539	A
			(1,014,131)	U		(1,014,131)	U
	BUDGET TOTALS	166.87	12,495,015	A	166.87	12,495,015	A
			90,720	B		90,720	B
		0.00	131,746	U	0.00	131,746	U

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		54.50	12,182,392	B	54.50	12,182,392	B
		0.00	50,000,000	V	0.00	50,000,000	V
	BASE APPROPRIATIONS	54.50	62,182,392		54.50	62,182,392	

- 1

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

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

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

Program ID HTH210 HAWAII HEALTH SYSTEMS CORPORATION - CORPORATE OFFICE
 Structure #: 050201000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013				
	TOTAL BUDGET CHANGES		326,888	B	326,888	B		
			(50,000,000)	V	(50,000,000)	V		
	BUDGET TOTALS		54.50	12,509,280	B	54.50	12,509,280	B
			0.00	V	0.00	V		

Program ID HTH211 KAHUKU HOSPITAL
 Structure #: 050201010000
 Subject Committee: HLT HEALTH

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

- 1

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	1,500,000	A	0.00	1,500,000	A
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Program ID HTH212 HAWAII HEALTH SYSTEMS CORPORATION – REGIONS
 Structure #: 050203000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	82,140,000	A	0.00	82,140,000	A
		2,780.75	492,800,000	B	2,780.75	492,800,000	B
	BASE APPROPRIATIONS	2,780.75	574,940,000		2,780.75	574,940,000	

- 1

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

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

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR ALI COMMUNITY CARE INCORPORATED. (/1,500,000B; /1,500,000B)	1	B	1	B
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 ROSELANI PLACE, MAUI (600,000)
 ALI HEALTH CENTER, KONA (900,000)

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(2,885,600)	A	(2,885,600)	A
TOTAL BUDGET CHANGES		(2,885,600)	A	(2,885,600)	A
		15,783,901	B	15,783,901	B
BUDGET TOTALS		0.00	79,254,400	0.00	79,254,400
		2,780.75	508,583,901	2,780.75	508,583,901

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		163.50	71,149,245	A	163.50	71,149,245	A
		0.00	15,000,000	B	0.00	15,000,000	B
		0.00	1,632,230	N	0.00	1,632,230	N
	BASE APPROPRIATIONS	163.50	87,781,475		163.50	87,781,475	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,549,034	A	1,549,034	A
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE).	(453,398)	A	(453,398)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-453,398)

SEE HTH420 SEQ. NO. 10-002.

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

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ACT 213/07 ADJUSTMENT (289,021) PERSONAL SERVICES ADJUSTMENT (180,926) MEDICAL DIRECTOR (-16,549) SEE HTH420 SEQ. NO. 10-001.	453,398 A	453,398 A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM CENTRAL OAHU COMMUNITY MENTAL HEALTH CENTER (HTH420/HE) TO COMMUNITY AND CONSULTATIVE SERVICES (HTH440/HR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE III (#08126) (1) LICENSED PRACTICAL NURSE II (#02170) SEE HTH440 SEQ. NO. 40-001.	(2.00) A	(2.00) A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS FROM KALIHI PALAMA COMMUNITY MENTAL HEALTH CENTER (HTH420/HI) TO PLANNING, POLICY AND PROGRAM DEVELOPMENT OFFICE (HTH907/AP). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) REGISTERED NURSE V (#11002) (1) OCCUPATIONAL THERAPIST III (#31437) (1) RECREATIONAL THERAPIST III (#40713) (1) VOCATIONAL REHAB SPECIALIST III (#46795) SEE HTH907 SEQ. NO. 40-001.	(4.00)	A	(4.00)	A
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTER FOR OPERATIONAL AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** HOUSE CONCURS. SEE HTH495 SEQ. NO. 42-001.	(621,482)	A	(621,482)	A

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

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	EXEC REQUEST: REDUCE (12) POSITIONS AND (3) TEMPORARY POSITIONS. (-12.00/A; -12.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SOCIAL WORKER IV (#37656) (5) LICENSED PRACTICAL NURSE II (#7221, #2204, #2239, #22240, #21418) (1) REGISTERED NURSE IV (#11671) (2) PARA MEDICAL ASST III (#2201, #2206) (2) PARA MEDICAL ASST III (#24365, #25787) (1) REGISTERED NURSE III (#49541) TEMPORARY LICENSED PRACTICAL NURSE II (#7214, #116793) TEMPORARY VOCATIONAL REHAB SPECIALIST IV (#52092)	(12.00) A	(12.00) A
61-001	EXEC REQUEST: REDUCE FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/ -3,329,500B; / -3,390,000B) ***** HOUSE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.	(3,329,500) B	(3,390,000) B
80-001	EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/3,329,500A; /3,390,000A) ***** HOUSE CONCURS. REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.	3,329,500 A	3,390,000 A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(2,745,970)	A	(2,745,970)	A
TOTAL BUDGET CHANGES		(18.00)	1,511,082 A (3,329,500) B	(18.00)	1,571,582 A (3,390,000) B
BUDGET TOTALS		145.50 0.00	72,660,327 A 11,670,500 B 1,632,230 N	145.50 0.00	72,720,827 A 11,610,000 B 1,632,230 N

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	3,191,496	A	3,191,496	A
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER CURRENT EXPENSES (-2,309,922A)
 PSYCHIATRISTS SALARY SUPP (-1,085,521A)
 UH CONTRACTS (1,775,664A)
 20% VACANCY REDUCTION (357,189A)
 CONTRACTS (219,511A)
 DISCHARGE SAVINGS (750,000A)
 PERSONAL SERVICES (293,079A)

11-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM CURRENT LEASE PAYMENTS TO OTHER CURRENT EXPENSES IN HAWAII STATE HOSPITAL (HTH430/HQ).
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 CURRENT LEASE PAYMENTS (-39,056A)
 OTHER CURRENT EXPENSES (39,056A)

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
60-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PSYCHIATRIC TECHNICIAN (#51127)				
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(1,926,686) A		(1,926,686) A
	TOTAL BUDGET CHANGES		1,264,810 A		1,264,810 A
	BUDGET TOTALS	615.00	51,931,971 A	615.00	51,931,971 A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		20.00	18,636,564	A	20.00	18,636,564	A
		0.00	300,000	B	0.00	300,000	B
		6.00	13,609,867	N	6.00	13,609,867	N
	BASE APPROPRIATIONS	26.00	32,546,431		26.00	32,546,431	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	123,798	A	123,798	A
***** HOUSE CONCURS.					

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.				
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH440/HD (48,315N) HTH440/HR (81,770N)					

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

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(770,009)	A	(770,009)	A
TOTAL BUDGET CHANGES		2.00	(646,211) A	2.00	(646,211) A
BUDGET TOTALS		22.00	17,990,353 A	22.00	17,990,353 A
			300,000 B		300,000 B
		6.00	13,609,867 N	6.00	13,609,867 N

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		176.50	37,930,949	A	176.50	37,930,949	A
		17.00	17,377,329	B	17.00	17,377,329	B
		0.00	2,568,019	N	0.00	2,568,019	N
		0.00	2,260,161	U	0.00	2,260,161	U
	BASE APPROPRIATIONS	193.50	60,136,458		193.50	60,136,458	

- 1

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

4-001	EXEC BUDGET PREP:	1,090,491	A	1,090,491	A
	ADD FUNDS FOR FURLOUGH RESTORATION.	85,489	B	85,489	B
		4,727	U	4,727	U

 HOUSE CONCURS.

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

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

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

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
10-003	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION AND FUNDS FROM WINDWARD OAHU CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HK) TO DIAMOND HEAD CHILD AND ADOLESCENT MENTAL HEALTH SERVICES (HTH460/HH). ***** HOUSE CONCURS. CONSOLIDATING HTH460/HK INTO HTH460/HE AND HTH460/HH. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PSYCHIATRIST II (#106975; 118,835) FURLOUGH SAVINGS (-7,561) TURNOVER SAVINGS (-3,220) SEE HTH460 SEQ. NO. 10-001.	108,054	A	108,054	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM ADMINISTRATION (HTH460/HF) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION PROGRAM MONITOR (#90003H; -62,424) TURNOVER SAVINGS (3,121) SEE HTH495 SEQ. NO. 40-001.	(1.00)	(59,303) A	(1.00)	(59,303) A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITIONS FROM KAUAI COUNTY COMMUNITY MENTAL HEALTH CENTER (HTH460/HN) TO MAUI DISTRICT HEALTH ADMINISTRATION (HTH907/AM). ***** HOUSE CONCURS. POSITION COUNT WILL INCREASE OFFICE ASSISTANT III (#35253) FROM (0.5) TO (1) FTE. DETAIL OF GOVERNOR'S REQUEST: (0.5) REGISTERED NURSE IV (#25662) SEE HTH907 SEQ. NO. 41-001.	(.50)	A	(.50)	A
60-001	EXEC REQUEST: REDUCE (6.5) POSITIONS AND (1) TEMPORARY POSITION. (-6.50/A; -6.50/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#35949) (2) SOCIAL WORKER IV (#31043, #46848) (0.5) REGISTERED NURSE IV (#25662) (1) MENTAL HEALTH SUPERVISOR II (#25564) (1) REGISTERED NURSE IV (#25565) (1) SOCIAL WORKER IV (#40506) TEMPORARY SOCIAL WORKER IV (#118106)	(6.50)	A	(6.50)	A

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

SEQ #	EXPLANATION	FY 2012	FY 2013
61-001	EXEC REQUEST: REDUCE (2.25) TEMPORARY POSITIONS AND FUNDS DUE TO THE COMPLETION OF THE SUBSTANCE ABUSE AND MENTAL HEALTH SERVICES ADMINISTRATION GRANT. (-128,710N; -128,710N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY RESTRAINT SECLUSION CLERK TYPIST (#97696H; - 15,914) TEMPORARY RESTRAINT SECLUSION RESEARCH STATISTICIAN (#97697H; -20,912) TEMPORARY RESTRAINT SECLUSION SPECIALIST (#97698H; -68,857) TEMPORARY DATA INFRASTRUCTURE GRANT RESEARCH STATISTICIAN (#97699H; -23,027)	(128,710) N	(128,710) N
62-001	EXEC REQUEST: REDUCE FUNDS FOR THE DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (-2,428,908B; -2,476,994B) ***** HOUSE CONCURS. REFLECTS DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.	(2,428,908) B	(2,476,994) B
80-001	EXEC REQUEST: ADD FUNDS FOR DECREASE IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE. (/2,428,908A; /2,476,994A) ***** HOUSE CONCURS. REFLECTS REDUCTION IN THE FEDERAL MEDICAL ASSISTANCE PERCENTAGE FROM 67.35% TO 50.48%.	2,428,908 A	2,476,994 A

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-001	EXEC REQUEST: ADD (14) TEMPORARY POSITIONS AND FUNDS FOR PROJECT KEALAHOU GRANT. (/2,000,000N; /2,000,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROJECT MANAGER (#93001H; 92,700) TEMPORARY CLINICAL SPECIALIST (#93002H; 89,610) TEMPORARY LEAD EVALUATOR (#93003H; 87,550) TEMPORARY ASSISTANT (#93004H; 36,050) TEMPORARY PRACTICE DEVELOPMENT SPECIALIST (#93005H, #93006H; 56,650 EACH) TEMPORARY SOCIAL MARKETING SPECIALIST (#93007H; 61,800) TEMPORARY INTENSIVE SUPPORT WORKER (#93008H, #93009H, #93010H, #93011H, #93012H, #93013H; 46,350 EACH) TEMPORARY CLERK TYPIST (#93014H; 13,905) OTHER CURRENT EXPENSES (1,226,985)	2,000,000	N	2,000,000	N
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(1,568,962)	A	(1,568,962)	A
TOTAL BUDGET CHANGES		(8.00)	1,891,134 A (2,343,419) B 1,871,290 N 4,727 U	(8.00)	1,939,220 A (2,391,505) B 1,871,290 N 4,727 U
BUDGET TOTALS		168.50	39,822,083 A	168.50	39,870,169 A
		17.00	15,033,910 B	17.00	14,985,824 B
		0.00	4,439,309 N	0.00	4,439,309 N
		0.00	2,264,888 U	0.00	2,264,888 U

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		56.50	6,477,166	A	56.50	6,477,166	A
		0.00	3,557,363	N	0.00	3,557,363	N
	BASE APPROPRIATIONS	56.50	10,034,529		56.50	10,034,529	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		446,608	A		446,608	A
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRANSFER-OUT (3) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).	(3.00)	(379,886)	A	(3.00)	(379,886)	A
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) REGISTERED NURSE V (#91260H; -61,968)
 (2) CLINICAL PSYCHOLOGIST VII (#90270H; -62,424, #90260H; -67,488)
 TEMPORARY POLICY DEVELOPMENT SPECIALIST (#91246H; -54,000)
 TEMPORARY INFORMATION SPECIALIST (#94221H; -48,000)
 TEMPORARY PERFORMANCE MANAGEMENT SPECIALIST (#94226H; -52,000)
 TEMPORARY POLICY DEVELOPMENT SPECIALIST (#91245H; -54,000)
 TURNOVER SAVINGS (19,994)

SEE HTH495 SEQ. NO. 10-002.

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
10-002	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND (4) TEMPORARY POSITIONS AND FUNDS FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC).	3.00	379,886	A	3.00	379,886	A

HOUSE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) REGISTERED NURSE V (#91260H; 61,968)							
(2) CLINICAL PSYCHOLOGIST VII (#90270H; 62,424, #90260H; 67,488)							
TEMPORARY POLICY DEVELOPMENT SPECIALIST (#91246H; 54,000)							
TEMPORARY INFORMATION SPECIALIST (#94221H; 48,000)							
TEMPORARY PERFORMANCE MANAGEMENT SPECIALIST (#94226H; 52,000)							
TEMPORARY POLICY DEVELOPMENT SPECIALIST (#91245H; 54,000)							
TURNOVER SAVINGS (-19,994)							
SEE HTH495 SEQ. NO. 10-001.							

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

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

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
12-001	EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS. ***** HOUSE CONCURS. TRADE-OFF IS FOR POSITIONS WITHIN THE NEWLY FORMED CENTER FOR OPERATIONAL AND REGULATORY EXCELLENCE OFFICE (CORE). DETAIL OF GOVERNOR'S REQUEST: (1) PROGRAM SPECIALIST (#90003H; 62,424) FROM (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION PROGRAM MONITOR (#90003H; 62,424) (1) PUBLIC HEALTH SUPERVISOR (#97638H; 65,000) FROM (1) COMPLIANCE OFFICER (#97638H; -65,000) TEMPORARY SECRETARY III (#92465H; 30,000) FROM TEMPORARY DATA PROCESSING SYSTEMS ANALYST III (#92465H; -30,000) SEE HTH495 SEQ. NO. 40-001 AND HTH495 SEQ. NO. 41-001.						
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM ADMINISTRATION (HTH460/HF) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILD AND ADOLESCENT MENTAL HEALTH DIVISION PROGRAM MONITOR (#90003H; 62,424) TURNOVER SAVINGS (-3,121) SEE HTH460 SEQ. NO. 40-001.	1.00	59,303	A	1.00	59,303	A

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
41-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM CASE MANAGEMENT & INFO SERVICES ADMINISTRATION (HTH501/CU) AND ADMINISTRATION (HTH501/KB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE OFFICER (#97638H; 65,000) TEMPORARY DATA PROCESSING SYSTEMS ANALYST III (#92465H; 30,000) TURNOVER SAVINGS (-4,750) SEE HTH501 SEQ. NO. 40-001.	1.00	90,250	A	1.00	90,250	A
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM OTHER SERVICES (HTH420/HO) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INFORMATION TECH SPECIALIST III (#92231H, #92232H; 42,132 EACH) INFORMATION TECH SPECIALIST IV (#92230H, #92233H, #92234H, #92235H, #92238H; 45,576 EACH) DATA PROCESSING USER SUPPORT TECH (#92236H, #92237H; 33,756 EACH) SECRETARY II (#92239H; 32,424) RESEARCH STATISTICIAN (#92240H, #92241H; 45,576 EACH) PUBLIC HEALTH ADMINISTRATOR (#92242H; 42,132) PROGRAM SPECIALIST (#92243H; 51,312) TURNOVER SAVINGS (-19,994) OTHER CURRENT EXPENSES (44,800) SEE HTH420 SEQ. NO. 42-001.		621,482	A		621,482	A

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

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

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
Structure #: 050305000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
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80-001	EXEC REQUEST: ADD (14) TEMPORARY POSITIONS FOR THE CENTER FOR OPERATIONAL AND REGULATORY EXCELLENCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY INFORMATION TECH SPECIALIST III (#92231H, #92232H) TEMPORARY INFORMATION TECH SPECIALIST IV (#92230H, #92233H, #92234H, #92235H, #92238H) TEMPORARY DATA PROCESSING USER SUPPORT TECH (#92236H, #92237H) TEMPORARY SECRETARY II (#92239H) TEMPORARY RESEARCH STATISTICIAN (#92240H, #92241H) TEMPORARY PUBLIC HEALTH ADMINISTRATOR (#92242H) TEMPORARY PROGRAM SPECIALIST (#92243H)		
81-001	EXEC REQUEST: ADD (2.5) TEMPORARY POSITIONS. ***** HOUSE CONCURS. ADJUSTMENT IS DUE TO THE COMPLETION OF VARIOUS FEDERAL GRANTS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY DATA SPECIALIST (#92245H) TEMPORARY ASSOCIATE EVALUATOR (#92246H) TEMPORARY ASSOCIATE EVALUATOR (#92247H)		

Program ID HTH495 BEHAVIORAL HEALTH ADMINISTRATION
 Structure #: 050305000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (0.5) TEMPORARY POSITIONS. ***** HOUSE CONCURS. CORRECTS A DELETION OF (1) FULL TIME EQUIVALENT (FTE) RATHER THAN (0.5) FTE IN THE INITIAL PROPOSED EXECUTIVE BUDGET. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CO-MANAGER (#95217H) SEE HTH495 SEQ. NO. 60-001.				
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(285,904) A		(285,904) A
	TOTAL BUDGET CHANGES	2.00	608,236 A	2.00	608,236 A
	BUDGET TOTALS	58.50	7,085,402 A	58.50	7,085,402 A
		0.00	3,557,363 N	0.00	3,557,363 N

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		216.75	59,605,346	A	216.75	59,605,346	A
		3.00	1,024,367	B	3.00	1,024,367	B
	BASE APPROPRIATIONS	219.75	60,629,713		219.75	60,629,713	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	966,608	A	966,608	A
		14,625	B	14,625	B

 HOUSE CONCURS.

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

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

SEE HTH501 SEQ. NO. 10-002.

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM QUALITY ASSURANCE (HTH501/JE) AND OAHU CASE MANAGEMENT (HTH501/JO) AND FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JD (123,142) HTH501/CQ (104,179) HTH501/JG (15,763) HTH501/JQ (142,505) HTH501/JA (118,500) SEE HTH501 SEQ. NO. 10-001.	504,089	A	504,089	A
11-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; -45,576) OTHER PERSONAL SERVICES (-1,418) FURLOUGH SAVINGS (3,288) TURNOVER SAVINGS (19,460) SEE HTH501 SEQ. NO. 11-002.	(1.00)	(24,246) A	(1.00)	(24,246) A

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
11-002	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM FACILITIES SUPPORT (HTH501/JG) TO MAUI CASE MANAGEMENT (HTH501/JR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HUMAN SERVICES PROFESSIONAL IV (#117840; 45,576) OTHER PERSONAL SERVICES (1,418) FURLOUGH SAVINGS (-3,288) TURNOVER SAVINGS (-19,460) SEE HTH501 SEQ. NO. 11-001.	1.00	24,246	A	1.00	24,246	A
12-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). (/-58,270A;/-58,270A) ***** HOUSE CONCURS. SEE HTH501 SEQ. NO. 13-222.		(58,270)	A		(58,270)	A
13-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR OTHER CURRENT EXPENSES FROM ADULT DAY SERVICES (HTH501/JD) TO DEVELOPMENTAL DISABILITIES (HTH501/JA). (/58,270A;/58,270A) ***** HOUSE CONCURS. SEE HTH501 SEQ. NO. 12-222.		58,270	A		58,270	A

Program ID HTH501 DEVELOPMENTAL DISABILITIES
Structure #: 050104000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
14-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (-15,763) HTH501/JR (-3,288) SEE HTH501 SEQ. NO. 15-222.	(19,051) A	(19,051) A
15-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM FACILITIES SUPPORT (HTH501/JG) TO VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH501/JO (15,763) HTH501/JR (3,288) SEE HTH501 SEQ. NO. 14-222.	19,051 A	19,051 A

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND (1) TEMPORARY POSITION AND FUNDS FROM CASE MANAGEMENT & INFO SERVICES ADMINISTRATION (HTH501/CU) AND ADMINISTRATION (HTH501/KB) TO CENTER FOR OPERATION AND REGULATORY EXCELLENCE OFFICE (HTH495/HC). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) COMPLIANCE OFFICER (#97638H; -65,000) TEMPORARY DATA PROCESSING SYSTEMS ANALYST III (#92465H; -30,000) TURNOVER SAVINGS (4,750) SEE HTH495 SEQ. NO. 41-001.	(1.00)	(90,250) A	(1.00)	(90,250) A
60-001	EXEC REQUEST: REDUCE (25) POSITIONS AND (1) TEMPORARY POSITION. (-25.00/A; -25.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY SOCIAL WORKER IV (#116459) (1) HUMAN SERVICES PROFESSIONAL II (#116841) (3) HUMAN SERVICES PROFESSIONAL III (#116734, #118256, #24860) (1) HUMAN SERVICES PROFESSIONAL IV (#02382) (1) REGISTERED NURSE IV (#37676) (7) SOCIAL WORKER III (#27473, #02322, #02326, #27476, #110226, #110231, #112975) (6) SOCIAL WORKER IV (#50158, #112741, #24853, #31699, #14042, #39762) (1) SOCIAL WORKER V (#31055) (2) SOCIAL SERVICES ASSISTANT IV (#10279, #50152) (3) PARA MEDICAL ASSISTANT III (#02391, #25081, #32214)	(25.00)	A	(25.00)	A

Program ID HTH501 DEVELOPMENTAL DISABILITIES
 Structure #: 050104000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD FUNDS FOR THE HOME AND COMMUNITY BASED SERVICES WAIVER PROGRAM. (/9,914,213A; /11,212,698A) ***** HOUSE CONCURS.	9,914,213	A	11,212,698	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(2,584,488)	A	(2,584,488)	A
TOTAL BUDGET CHANGES		(26.00)	8,206,083 A 14,625 B	(26.00)	9,504,568 A 14,625 B
BUDGET TOTALS		190.75 3.00	67,811,429 A 1,038,992 B	190.75 3.00	69,109,914 A 1,038,992 B

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	1,196,891	A	5.00	1,196,891	A
		0.00	10,000	B	0.00	10,000	B
		2.00	192,310	U	2.00	192,310	U
	BASE APPROPRIATIONS	7.00	1,399,201		7.00	1,399,201	

- 1

OBJECTIVE: TO ENSURE THAT PERSONS WITH DISABILITIES ARE PROVIDED EQUAL ACCESS TO PROGRAMS, SERVICES, ACTIVITIES, EMPLOYMENT OPPORTUNITIES, AND FACILITIES TO PARTICIPATE FULLY AND INDEPENDENTLY IN SOCIETY.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	81,734	A	81,734	A
		3,466	U	3,466	U
***** HOUSE CONCURS.					

10-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES IN DISABILITY AND COMMUNICATION ACCESS BOARD (HTH520/AI).				
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (-36,570A) OTHER CURRENT EXPENSES (36,570A)					

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(47,876)	A	(47,876)	A
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Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		137.00	21,633,241	A	137.00	21,633,241	A
		9.50	17,175,368	B	9.50	17,175,368	B
		181.50	46,018,585	N	181.50	46,018,585	N
		0.50	3,120,962	U	0.50	3,120,962	U
	BASE APPROPRIATIONS	328.50	87,948,156		328.50	87,948,156	

- 1

OBJECTIVE: TO IMPROVE THE WELL-BEING OF FAMILIES WITH A FOCUS ON INFANTS, CHILDREN, AND WOMEN OF CHILD-BEARING AGE BY INCREASING PUBLIC AWARENESS AND PROFESSIONAL EDUCATION, AND ASSURING ACCESS TO A SYSTEM OF FAMILY CENTERED, COMMUNITY-BASED PREVENTIVE, EARLY DETECTION, TREATMENT, HABILITATING AND REHABILITATING SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	554,611	A	554,611	A
		71,627	B	71,627	B
		5,252	U	5,252	U

 HOUSE CONCURS.

10-001 EXEC BUDGET PREP:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.

 HOUSE CONCURS.

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

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
11-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC). ***** HOUSE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS. SEE HTH560 SEQ. NO. 11-002.	(293,526) A	(293,526) A
11-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO ADMINISTRATION (HTH560/KC). ***** HOUSE CONCURS. ADJUSTMENT ADDRESSES THE AMOUNT BUDGETED FOR PRIMARY CARE SERVICES PROVIDED BY COMMUNITY HEALTH CENTERS. SEE HTH560 SEQ. NO. 11-001.	293,526 A	293,526 A
12-001	EXEC BUDGET PREP: TRANSFER-OUT (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ACCOUNT CLERK III (#23936) SEE HTH560 SEQ. NO. 12-002 AND 83-001		

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
12-002	EXEC BUDGET PREP: TRANSFER-IN (1) TEMPORARY POSITION FROM WOMEN'S HEALTH (HTH560/CW) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ACCOUNT CLERK III (#23936) SEE HTH560 SEQ. NO. 12-001 AND 83-001		
13-001	EXEC BUDGET PREP: TRANSFER-OUT (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#17305; -31,212N) (2) REGISTERED NURSE IV (#17317; -81,972N, #17318; -87,384N) (1) CHILDREN & YOUTH SPECIALIST V (#23935; -53,352N) TEMPORARY PUBLIC HEALTH EDUCATOR V (#50565; -49,332N) TEMPORARY CHILDREN & YOUTH SPECIALIST V (#90609H; -51,312N) (1) REGISTERED NURSE V (#110993; -49,650B/-64,590U) FRINGE BENEFITS (-141,826N/-19,860B/-25,836U) PERSONAL SERVICES ADJUSTMENT (24,819N/-6,622B) OTHER CURRENT EXPENSES (-368,994A/-544,327B/-295,097N/-177,605U) SEE HTH560 SEQ. NO. 13-002.	(368,994) A (.50) (620,459) B (4.00) (766,668) N (.50) (268,031) U	(368,994) A (.50) (620,459) B (4.00) (766,668) N (.50) (268,031) U

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION		FY 2012		FY 2013	
13-002	EXEC BUDGET PREP:		368,994	A	368,994	A
	TRANSFER-IN (5) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS FROM CHILDREN & YOUTH WELLNESS (HTH560/CI) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).	0.50	620,459	B	0.50	620,459 B
		4.00	766,668	N	4.00	766,668 N
		0.50	268,031	U	0.50	268,031 U

HOUSE CONCURS.						
DETAIL OF GOVERNOR'S REQUEST:						
(1) OFFICE ASSISTANT III (#17305; 31,212N)						
(2) REGISTERED NURSE IV (#17317; 81,972N, #17318; 87,384N)						
(1) CHILDREN & YOUTH SPECIALIST V (#23935; 53,352N)						
TEMPORARY PUBLIC HEALTH EDUCATOR V (#50565; 49,332N)						
TEMPORARY CHILDREN & YOUTH SPECIALIST V (#90609H; 51,312N)						
(1) REGISTERED NURSE V (#110993; 49,650B/64,590U)						
FRINGE BENEFITS (141,826N/19,860B/25,836U)						
PERSONAL SERVICES ADJUSTMENT (-24,819N/6,622B)						
OTHER CURRENT EXPENSES (368,994A/544,327B/295,097N/177,605U)						
SEE HTH560 SEQ. NO. 13-001.						
14-001	EXEC BUDGET PREP:		(1.00)	(85,438) A	(1.00)	(85,438) A
	TRANSFER-OUT (1) POSITION AND FUNDS FROM HEALTHY START (HTH560/CT) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).					
			(1,600,000)	U	(1,600,000)	U

HOUSE CONCURS.						
CONSOLIDATING HEALTHY START (HTH560/CT) INTO FAMILY & COMMUNITY SUPPORT (HTH560/CF).						
DETAIL OF GOVERNOR'S REQUEST:						
(1) SOCIAL WORKER V (#22750; -70,224A)						
TURNOVER SAVINGS (3,511A)						
PERSONAL SERVICES ADJUSTMENT (-18,725A)						
OTHER CURRENT EXPENSES (-1,600,000U)						
SEE HTH560 SEQ. NO. 14-002.						

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
14-002	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM HEALTHY START (HTH560/CT) TO FAMILY & COMMUNITY SUPPORT (HTH560/CF).	1.00	85,438	A	1.00	85,438	A
			1,600,000	U		1,600,000	U

HOUSE CONCURS.							
CONSOLIDATING HEALTHY START (HTH560/CT) INTO FAMILY & COMMUNITY SUPPORT (HTH560/CF).							
DETAIL OF GOVERNOR'S REQUEST:							
(1) SOCIAL WORKER V (#22750; 70,224A)							
TURNOVER SAVINGS (-3,511A)							
PERSONAL SERVICES ADJUSTMENT (18,725A)							
OTHER CURRENT EXPENSES (1,600,000U)							
SEE HTH560 SEQ. NO. 14-001.							
15-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF).		(53,200)	N		(53,200)	N

HOUSE CONCURS.							
TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.							
SEE HTH560 SEQ. NO. 15-002 AND HTH560 SEQ. NO. 84-001.							
15-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM CHILDREN AND YOUTH WELLNESS (HTH560/CI) TO FAMILY AND COMMUNITY SUPPORT (HTH560/CF).		53,200	N		53,200	N

HOUSE CONCURS.							
TRANSFER WILL FUND 50% OF A NEW TEMPORARY RESEARCH ANALYST IN HTH560/CF.							
SEE HTH560 SEQ. NO. 15-001 AND HTH560 SEQ. NO. 84-001.							

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

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

Program ID HTH560 FAMILY HEALTH SERVICES
Structure #: 050105000000
Subject Committee: HLT HEALTH

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

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
63-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR KEIKI CARE AND FULL INCLUSION. (/ -306,056U; / -306,056U)	(306,056) U	(306,056) U
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#52015; -53,352) FRINGE BENEFITS (-21,341) PERSONAL SERVICES ADJUSTMENT (15,691) FURLOUGH SAVINGS REDUCTION (5,446) KEIKI CARE OTHER CURRENT EXPENSES (-2,500) FULL INCLUSION OTHER CURRENT EXPENSES (-250,000)		
64-001	EXEC REQUEST: REDUCE (1) TEMPORARY POSITION AND FUNDS FOR THE TEEN PREGNANCY PREVENTION PROJECT. (/ -488,540U; / -488,540U)	(488,540) U	(488,540) U
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CHILDREN & YOUTH SPECIALIST IV (#116794; -45,576) FRINGE BENEFITS (-18,230) PERSONAL SERVICES ADJUSTMENT (16,230) OTHER CURRENT EXPENSES (-440,964)		

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
65-001	EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS FOR EARLY INTERVENTION SPECIAL FUND. (-2,291,544B; -2,291,544B) ***** HOUSE CONCURS. REFLECTS ANTICIPATED DECREASE IN REVENUES. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE ASSISTANT III (#117075, #117076; -27,756 EACH) TEMPORARY HOSPITAL BILLING CLERK I (#117196; -26,700) TEMPORARY REGISTERED NURSE V (#117852; -81,973) TEMPORARY DATA PROCESSING USER SUPPORT TECHNICIAN (#118605; -33,756) OTHER PERSONAL SERVICES (182,916) FRINGE BENEFITS (-79,176) OTHER CURRENT EXPENSES (-2,197,343)	(2,291,544) B	(2,291,544) B
66-001	EXEC REQUEST: REDUCE FUNDS FOR EARLY INTERVENTION SERVICES. (-1,000,000B; -1,000,000B) ***** HOUSE CONCURS.	(1,000,000) B	(1,000,000) B
67-001	EXEC REQUEST: REDUCE FUNDS FOR THE FAMILY PLANNING PROGRAM. (-463,587U; -463,587U) ***** HOUSE CONCURS. REFLECTS LACK OF TEMPORARY ASSISTANCE TO NEEDY FAMILIES (TANF) FUNDS.	(463,587) U	(463,587) U

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
80-001	EXEC REQUEST: ADD FUNDS FOR FAMILY PLANNING PROJECT. (/639,121N; /639,121N) ***** HOUSE CONCURS. GRANT AWARD AMOUNT HAS INCREASED FROM \$1,775,879 IN FY09 TO \$2,415,000 IN FY11.	639,121 N	639,121 N
81-001	EXEC REQUEST: ADD FUNDS FOR HAWAII WOMEN, INFANTS, AND CHILDREN (WIC) GRANT. (/1,530,697N; /1,530,697N) ***** HOUSE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (700,000) OTHER CURRENT EXPENSES (830,697)	1,530,697 N	1,530,697 N
82-001	EXEC REQUEST: ADD FUNDS FOR BREASTFEEDING PEER COUNSELING GRANT. (/382,144N; /382,144N) ***** HOUSE CONCURS. REFLECTS INCREASED FOOD AND OPERATING COSTS DUE TO INFLATION AND INCREASED CASELOAD.	382,144 N	382,144 N

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
83-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE SUPPORTING EVIDENCE-BASED HOME VISITATION (EBHV) PROGRAMS TO PREVENT CHILD MALTREATMENT GRANT. (/673,000N; /673,000N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY EBHV PROJECT COORDINATOR (#92809H; 62,424N) TEMPORARY DATA COORDINATOR (#92810H; 57,708N) TEMPORARY ACCOUNT CLERK III (#23936; 28,836N) FRINGE BENEFITS (59,587N) OTHER CURRENT EXPENSES (464,445N)	673,000 N	673,000 N
84-001	EXEC REQUEST: ADD (1) TEMPORARY POSITION FOR THE MATERNAL AND CHILD HEALTH BUREAU VIOLENCE COLLABORATIVE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY RESEARCH ANALYST (#92807H)		
85-222	GOVERNOR'S MESSAGE (2/22/11): CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHILDREN AND YOUTH SPECIALIST III (#117965) (1) CHILDREN AND YOUTH SPECIALIST V (#117966) (2) MEDICAL REC TECHNICIAN VI (#118547, #118548)	4.00 B	4.00 B

Program ID HTH560 FAMILY HEALTH SERVICES
 Structure #: 050105000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
86-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR EARLY INTERVENTION SERVICES. (/2,124,192A;/2,124,192A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. COVER ESTIMATED DEFICITS IN THE PROGRAM.		1 A		1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(981,662) A		(981,662) A
		TOTAL BUDGET CHANGES	(29.00) (427,050) A	(29.00) (427,050) A	
			4.00 (3,219,917) B	4.00 (3,219,917) B	
			0.00 3,019,975 N	0.00 3,019,975 N	
			0.00 (1,252,931) U	0.00 (1,252,931) U	
		BUDGET TOTALS	108.00 21,206,191 A	108.00 21,206,191 A	
			13.50 13,955,451 B	13.50 13,955,451 B	
			181.50 49,038,560 N	181.50 49,038,560 N	
			0.50 1,868,031 U	0.50 1,868,031 U	

Program ID HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		37.00	50,154,886	B	37.00	50,154,886	B
		9.00	4,151,936	N	9.00	4,151,936	N
		0.00	4,943,650	U	0.00	4,943,650	U
	BASE APPROPRIATIONS	46.00	59,250,472		46.00	59,250,472	

- 1

OBJECTIVE: TO ENSURE THAT PEOPLE IN HAWAII HAVE HEALTHY BEGINNINGS IN EARLY CHILDHOOD, HEALTHY GROWTH AND DEVELOPMENT THROUGH CHILDHOOD, AND HEALTHY ADULT LIFESTYLES BASED ON GOOD NUTRITION, REGULAR PHYSICAL ACTIVITY, AND FREEDOM FROM TOBACCO USE.

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

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HTH590/GR (61,548N)
 HTH590/KK (160,091B)

Program ID HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
11-001	EXEC BUDGET PREP: TRADE-OFF (1) TEMPORARY POSITION AND FUNDS FOR (1) TEMPORARY RESEARCH ANALYST POSITION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY EPIDEMIOLOGIST (#94201H; -25,000N) TEMPORARY EPIDEMIOLOGIST (#94205H; -25,000N) TEMPORARY RESEARCH ANALYST (#94205H; 50,000N)						
12-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND A PERMANENT TOBACCO SETTLEMENT POSITION. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (63,027B) SEE HTH590 SEQ. NO. 80-001.						
40-001	EXEC BUDGET PREP: TRANSFER-IN (3) POSITIONS AND FUNDS FROM HEALTH STATUS MONITORING (HTH760/MS) TO TOBACCO SETTLEMENT (HTH590/KK) FOR THE BEHAVIORAL RISK FACTOR SURVEILLANCE SYSTEM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) RESEARCH STATISTICIAN V (#12338; 67,488A) (2) RESEARCH STATISTICIAN IV (#50196; 51,312N, #51118; 45,576N) FRINGE BENEFITS (35,810N) TURNOVER SAVINGS (-3,374A) SEE HTH760 SEQ. NO. 40-001.	1.00	64,114	A	1.00	64,114	A
		2.00	132,698	N	2.00	132,698	N

Program ID HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	EXEC REQUEST: REDUCE (2) TEMPORARY POSITIONS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY RESEARCH STATISTICIAN III (#50523) TEMPORARY PUBLIC HEALTH NUTRITIONIST (#51154)		
61-001	EXEC REQUEST: REDUCE FUNDS FOR BREAST AND CERVICAL CANCER SCREENING, EDUCATION AND OUTREACH. (-150,000U; -150,000U)	(150,000) U	(150,000) U
	***** HOUSE CONCURS.		
62-001	EXEC REQUEST: REDUCE (1.5) TEMPORARY POSITIONS AND FUNDS FOR SMOKE FREE WORKPLACE COMPLIANCE. (-132,075U; -132,075U)	(132,075) U	(132,075) U
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#98825H; -42,144U) TEMPORARY OFFICE ASSISTANT III (#98826H; -11,868U) FRINGE BENEFITS (-22,636U) PERSONAL SERVICES (25,337U) FURLOUGH SAVINGS (4,736U) OTHER CURRENT EXPENSES (-85,500U)		

Program ID HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
80-001	EXEC REQUEST: ADD (1) POSITION FOR THE TOBACCO SETTLEMENT PROJECT. (1.00/B; 1.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PUBLIC HEALTH ADMINISTRATIVE OFFICER (#92808H) SEE HTH590 SEQ. NO. 12-001.	1.00	B 1.00 B
81-001	EXEC REQUEST: ADD (4) TEMPORARY POSITIONS AND FUNDS FOR THE HEALTHY HAWAII INITIATIVE (HHI) GRANT. (/548,880N; /548,880N) ***** HOUSE CONCURS. HHI GRANT PROVIDES FUNDING FOR A NUTRITION, PHYSICAL ACTIVITY AND OBESITY (NPAO) PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY NUTRITIONIST (#92803H; 55,752N) TEMPORARY COMMUNITY PREVENTION SPECIALIST (#92804H; 47,412N) TEMPORARY EVALUATION AND SURVEILLANCE SPECIALIST (#92805H; 54,012N) TEMPORARY NPAO ADMINISTRATIVE SPECIALIST (#92802H; 41,048N) FRINGE BENEFITS (75,900N) OTHER CURRENT EXPENSES (274,756N)	548,880	N 548,880 N

Program ID HTH590 TOBACCO SETTLEMENT
 Structure #: 050106020000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	1.00	64,114	A	1.00	64,114	A
		1.00	164,757	B	1.00	164,757	B
		2.00	681,578	N	2.00	681,578	N
			(270,109)	U		(270,109)	U
	BUDGET TOTALS	1.00	64,114	A	1.00	64,114	A
		38.00	50,319,643	B	38.00	50,319,643	B
		11.00	4,833,514	N	11.00	4,833,514	N
		0.00	4,673,541	U	0.00	4,673,541	U

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

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES; DIRECTING OPERATIONS AND PERSONNEL; AND PROVIDING OTHER ADMINISTRATIVE SERVICES IN THE AREAS OF COMMUNICABLE DISEASES, DEVELOPMENTAL DISABILITIES, FAMILY HEALTH, COMMUNITY HEALTH NURSING AND BILINGUAL HEALTH SERVICES.

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

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

SEE HTH595 SEQ. NO. 40-222.

40-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN (2) POSITIONS FROM TUBERCULOSIS CONTROL (HTH100/DD) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA).	2.00	A	2.00	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) HUMAN SERVICES PROFESSIONAL III (#05816)
 (1) REGISTERED NURSE III (#117082)

SEE HTH100 SEQ. NO. 40-001.

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM ADULT MENTAL HEALTH ADMINISTRATION (HTH495/HB) TO DEPUTY DIRECTOR'S OFFICE (HTH595/KA).	150,379	A	150,379	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: DEPUTY DIRECTOR (99,936A) PRIVATE SECRETARY II (54,012A) TURNOVER SAVINGS (-7,697A) OTHER CURRENT EXPENSES (4,128A) SEE HTH495 SEQ. NO. 43-222.				
	TOTAL BUDGET CHANGES	2.00	150,379 A	2.00	150,379 A
	BUDGET TOTALS	2.00	150,379 A	2.00	150,379 A

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		118.00	5,158,568	A	118.00	5,158,568	A
		8.00	980,667	B	8.00	980,667	B
		6.00	594,682	N	6.00	594,682	N
		1.00	54,185	U	1.00	54,185	U
	BASE APPROPRIATIONS	133.00	6,788,102		133.00	6,788,102	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY FROM FOOD BORNE
 ILLNESSES, UNSANITARY OR HAZARDOUS CONDITIONS,
 ADULTERATED OR MISBRANDED PRODUCTS, AND VECTOR-BORNE
 DISEASES; AND TO CONTROL NOISE, RADIATION, AND INDOOR AIR
 QUALITY.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	493,463	A	493,463	A
		30,124	B	30,124	B
		1,296	U	1,296	U

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HTH610/FL (43,800B)
 HTH610/FR (6,231B)
 HTH610/FR (48,247N)

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
Structure #: 050401000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES IN INDOOR AIR AND RADIOLOGICAL HEALTH BRANCH (HTH610/FR). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (50,000N)		
12-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-OUT FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (-191,160A) HTH610/FQ (-161,359A) SEE HTH610 SEQ. NO. 13-222.	(352,519) A	(352,519) A
13-222	GOVERNOR'S MESSAGE (2/22/11): TRANSFER-IN FUNDS FOR PERSONAL SERVICES FROM VARIOUS SUB-ORGS TO VECTOR CONTROL (HTH610/FN). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH610/FP (191,160A) HTH610/FQ (161,359A) SEE HTH610 SEQ. NO. 12-222.	352,519 A	352,519 A

Program ID HTH610 ENVIRONMENTAL HEALTH SERVICES
 Structure #: 050401000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013		
60-001	EXEC REQUEST: REDUCE (20) POSITIONS. (-20.00/A; -20.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) VECTOR CONTROL WORKER I (#15342) (5) VECTOR CONTROL WORKER II (#03099, #03754, #03823, #03919, #15337) (4) VECTOR CONTROL WORKER III (#15699, #3665, #15341, #26213) (4) VECTOR CONTROL INSPECTOR II (#05415, #05431, #05435, #14046) (2) VECTOR CONTROL INSPECTOR III (#15700, #15767) (2) LAB ASSISTANT III (#03918, #03090) (2) ENTOMOLOGIST IV (#05437, #17566)	(20.00)		A	(20.00)	A
80-001	EXEC REQUEST: ADD (5) POSITIONS AND FUNDS FOR SANITATION HEALTH SERVICES. (5.00/310,842B; 5.00/305,842B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (5) SANTARIAN IV (#93202H, #93203H, #93204H, #93205H, #93206H; 43,824B EACH) FRINGE BENEFITS (80,987B) OTHER CURRENT EXPENSES (5,735B) EQUIPMENT (FY12: 5,000B; FY13: 0)	5.00	310,842	B	5.00	305,842 B
81-001	EXEC REQUEST: ADD FUNDS FOR RADIOLOGICAL RESPONSE TEAM VEHICLE. (/55,000B; /B) ***** HOUSE CONCURS. FOR ONE 3/4 TON, 4X4 RESPONSE SUV TO REPLACE INOPERABLE 2004 CHEVROLET SUBURBAN.		55,000	B		

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

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

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS OF OTHER HEALTH PROGRAMS BY PROVIDING SPECIALIZED LABORATORY SERVICES TO HEALTH CARE FACILITIES AND DEPARTMENTAL PROGRAMS AND TO VARIOUS OFFICIAL AGENCIES.

4-001 EXEC BUDGET PREP:
 ADD FUNDS FOR FURLOUGH RESTORATION. 361,901 A 361,901 A

 HOUSE CONCURS.

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

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

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

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

SEE HTH710 SEQ. NO. 40-001.

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

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS FROM ENVIRONMENTAL MICROBIOLOGY SERVICES (HTH710/MI) TO EXECUTIVE OFFICE ON AGING (HTH904/AJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MICROBIOLOGIST III (#41770) (1) MICROBIOLOGIST IV (#40566) SEE HTH904 SEQ. NO. 40-001.	(2.00)	A	(2.00)	A
60-001	EXEC REQUEST: REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) CHEMIST IV (#21943) (1) MICROBIOLOGIST V (#03107) (1) LAB ASSISTANT III (#45692)	(3.00)	A	(3.00)	A
80-001	EXEC REQUEST: ADD (3) TEMPORARY POSITIONS AND FUNDS FOR FOOD EMERGENCY RESPONSE NETWORK GRANT. (/14,030N; /14,030N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY LAB INFORMATION TECH (#119173) TEMPORARY MICROBIOLOGIST III (#119355) TEMPORARY LAB ASSISTANT III (#119172) FRINGE BENEFITS (14,030) SEE HTH710 SEQ. NO. 12-001.	14,030	N	14,030	N

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(208,706)	A	(208,706)	A
TOTAL BUDGET CHANGES		(5.00)	153,195 A 14,030 N	(5.00)	153,195 A 14,030 N
BUDGET TOTALS		72.00 0.00	5,995,852 A 497,363 N	72.00 0.00	5,995,852 A 497,363 N

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

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

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		136,951	A		136,951	A
			4,390	U		4,390	U
***** HOUSE CONCURS.							

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH CARE ASSURANCE (HTH720/MP).						
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (98,044N)							

11-001	EXEC BUDGET PREP: TRADE-OFF (0.2) POSITIONS IN HEALTH CARE ASSURANCE (HTH720/MP).						
***** HOUSE CONCURS. INCREASES REGISTERED NURSE V TO (1) FULL TIME EQUIVALENT. DETAIL OF GOVERNOR'S REQUEST: (0.2) PUBLIC HEALTH EDUCATOR V (#98601H; -16,395A) (0.2) REGISTERED NURSE V (#46846; 16,395A)							

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-001	EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT.	0.20		A	0.20		A
		1.80		N	1.80		N
	(0.20/A; 0.20/A) (1.80/N; 1.80/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY INFORMATION TECH SPECIALIST IV (#90502H) TEMPORARY PUBLIC HEALTH ADMINISTRATIVE OFFICER IV (#119133)						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(58,217)	A		(58,217)	A
	TOTAL BUDGET CHANGES	0.20	52,484	A	0.20	52,484	A
		1.80		N	1.80		N
			(877,679)	U		(877,679)	U
	BUDGET TOTALS	20.90	1,507,916	A	20.90	1,507,916	A
			406,000	B		406,000	B
		19.90	1,659,515	N	19.90	1,659,515	N
		0.00	4,389	U	0.00	4,389	U

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	57,607,434	A	13.00	57,607,434	A
		0.00	20,061,781	B	0.00	20,061,781	B
		3.00	1,268,522	N	3.00	1,268,522	N
		0.00	7,865,000	V	0.00	7,865,000	V
	BASE APPROPRIATIONS	16.00	86,802,737		16.00	86,802,737	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, AND DISABILITY DUE TO LIFE THREATENING SITUATIONS BY ASSURING THE AVAILABILITY OF HIGH QUALITY EMERGENCY MEDICAL CARE THROUGH THE DEVELOPMENT OF A SYSTEM CAPABLE OF PROVIDING COORDINATED EMERGENCY MEDICAL CARE AND INJURY PREVENTION SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	83,817	A	83,817	A
		11,093	B	11,093	B

 HOUSE CONCURS.

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

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH730/MQ (28,097B) HTH730/MT (2,504N)		
11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** HOUSE CONCURS. FOR (2) NEW TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR (123,480N) TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR (66,024N) FRINGE BENEFITS (75,802N) SEE HTH730 SEQ. NO. 80-001.		

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
Structure #: 050103000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-IN (2) TEMPORARY POSITIONS AND FUNDS FROM ADMINISTRATION (HTH131/DA) TO EMERGENCY MEDICAL SERVICES (HTH730/MQ). ***** HOUSE CONCURS. REQUEST TO TRANSFER-IN THE HOSPITAL PREPAREDNESS PROGRAM. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#94619H; 35,676N) TEMPORARY CLERK TYPIST II (#94642H; 26,675N) FRINGE BENEFITS (23,045N) SALARY ADJUSTMENT (13,425N) HOSPITAL PREPAREDNESS CONTRACT (1,609,574N) MED SURGE TRAINING CONTRACT (38,000N) ALTERNATIVE CARE SITES EXPENSES (80,000N) COMMUNICATIONS SUITE EXPENSES (60,000N) ESAR-VSP PROGRAM (110,000N) OTHER CURRENT EXPENSES (349,205N) SEE HTH131 SEQ. NO. 40-001.	2,345,600 N	2,345,600 N
80-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS FOR THE HOSPITAL PREPAREDNESS PROGRAM. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ALL HAZARD PREPAREDNESS COORDINATOR TEMPORARY MEDICAL SURGE CAPACITY COORDINATOR SEE HTH730 SEQ. NO. 11-001.		

Program ID HTH730 EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM
 Structure #: 050103000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-001	EXEC REQUEST: ADD (2) TEMPORARY POSITIONS AND FUNDS FOR THE EMERGENCY SYSTEM FOR ADVANCED REGISTRATION OF VOLUNTEER HEALTH PROFESSIONALS (ESAR-VHP) GRANT PROGRAM. (/192,933N; /199,933N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ESAR-VHP PROJECT MANAGER (50,000N) TEMPORARY ESAR-VHP ADMINISTRATIVE ASSISTANT (30,000N) FRINGE BENEFITS (29,568N) INDIRECT (11,200N) OTHER CURRENT EXPENSES (FY12: 70,165; FY13: 76,965N) EQUIPMENT(FY12: 2,000; FY13: 2,200N)	192,933	N	199,933	N
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(1,828,438)	A	(1,828,438)	A
TOTAL BUDGET CHANGES		(1,744,621)	A	(1,744,621)	A
		11,093	B	11,093	B
		2,538,533	N	2,545,533	N
		(7,865,000)	V	(7,865,000)	V
BUDGET TOTALS		13.00	55,862,813	13.00	55,862,813
		0.00	20,072,874	0.00	20,072,874
		3.00	3,807,055	3.00	3,814,055
		0.00		0.00	

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		30.50	1,178,312	A	30.50	1,178,312	A
		0.00	580,170	B	0.00	580,170	B
		6.00	397,214	N	6.00	397,214	N
	BASE APPROPRIATIONS	36.50	2,155,696		36.50	2,155,696	

- 1

OBJECTIVE: TO COLLECT, PROCESS, ANALYZE AND DISSEMINATE
 RELEVANT, POPULATION-BASED DATA IN A TIMELY FASHION IN
 ORDER TO ASSESS THE HEALTH STATUS OF HAWAII'S MULTI-
 ETHNIC POPULATION AND TO FULFILL HEALTH STATISTICAL/LEGAL
 REQUIREMENTS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	114,871	A	114,871	A
		7,101	B	7,101	B

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS).
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HTH760/MS (51,087B)
 HTH760/MS (111,659N)

11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES IN HEALTH STATUS MONITORING (HTH760/MS).
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (15,500N)

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

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

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS FOR CIVIL UNIONS IMPLEMENTATION. ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (#92262; 25,668) (2) OFFICE ASSISTANT IV (#92260, #92261; 27,756 EACH) TURNOVER SAVINGS (-4,059) OTHER CURRENT EXPENSES (104,000) EQUIPMENT (FY12: 11,000)	3.00	1	A	3.00	1	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(47,132)	A		(47,132)	A
TOTAL BUDGET CHANGES		2.00	3,626	A	2.00	3,626	A
			7,101	B		7,101	B
		(2.00)	(132,698)	N	(2.00)	(132,698)	N
BUDGET TOTALS		32.50	1,181,938	A	32.50	1,181,938	A
		0.00	587,271	B	0.00	587,271	B
		4.00	264,516	N	4.00	264,516	N

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		46.00	2,439,724	A	46.00	2,439,724	A
		60.00	80,202,730	B	60.00	80,202,730	B
		44.80	8,808,860	N	44.80	8,808,860	N
		55.20	164,771,803	W	55.20	164,771,803	W
		0.00	19,800,000	V	0.00	19,800,000	V
	BASE APPROPRIATIONS	206.00	276,023,117		206.00	276,023,117	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		232,750	A		232,750	A
			269,459	B		269,459	B
			264,156	W		264,156	W
	***** HOUSE CONCURS.						
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.						
	*****		(19,800,000)	V		(19,800,000)	V
	HOUSE CONCURS.						
10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN CLEAN WATER BRANCH (HTH840/FG).						
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (399,869N)						

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
 Structure #: 040101000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

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

Program ID HTH840 ENVIRONMENTAL MANAGEMENT
Structure #: 040101000000
Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013			
70-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) TEMPORARY POSITIONS FROM REVOLVING FUNDS TO SPECIAL FUNDS. (/155,198B; /155,198B) (/-155,198W; /-155,198W) ***** HOUSE CONCURS. CONVERSION OF (2) TEMPORARY POSITIONS FROM THE EMERGENCY ENVIRONMENTAL REVOLVING FUNDS TO THE CLEAN AIR SPECIAL FUND. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PROGRAM SPECIALIST IV (#90505H; -45,576W/45,576B) TEMPORARY ENGINEER V (#90504H; -55,500W/55,500B) FRINGE BENEFITS (-29,122W/29,122B) OTHER CURRENT EXPENSES (-25,000W/25,000B)	155,198	B	155,198	B		
		(155,198)	W	(155,198)	W		
80-001	EXEC REQUEST: ADD (1) POSITION AND FUNDS FOR SAFE DRINKING WATER BRANCH. (1.00/68,425W; 1.00/64,425W) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNTANT IV (#93207H; 45,576) FRINGE BENEFITS (16,849) OTHER CURRENT EXPENSES (2,000) EQUIPMENT (FY12: 4,000; FY13: 0)	1.00	68,425	W	1.00	64,425	W
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR INCREASED CLEAN AIR ACT GRANT AWARD. (/358,197N;/358,197N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			1	N	1	N

Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.00	844,397	A	10.00	844,397	A
		0.50	45,272	B	0.50	45,272	B
		14.50	3,201,314	N	14.50	3,201,314	N
		14.00	3,228,384	W	14.00	3,228,384	W
	BASE APPROPRIATIONS	39.00	7,319,367		39.00	7,319,367	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	79,617	A	79,617	A
		2,999	B	2,999	B
		86,914	W	86,914	W

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN VARIOUS SUB-ORGS.				
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HTH849/FB (36,257N) HTH849/FC (202,649N) HTH849/FD (435,200N)				

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(30,398)	A	(30,398)	A
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Program ID HTH849 ENVIRONMENTAL HEALTH ADMINISTRATION
 Structure #: 040303000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES	49,219	A	49,219	A
		2,999	B	2,999	B
		86,914	W	86,914	W
	BUDGET TOTALS	10.00	893,616	A	10.00
		0.50	48,271	B	0.50
		14.50	3,201,314	N	14.50
		14.00	3,315,298	W	14.00

Program ID HTH850 OFFICE OF ENVIRONMENTAL QUALITY CONTROL
 Structure #: 040301000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	316,037	A	5.00	316,037	A
	BASE APPROPRIATIONS	5.00	316,037		5.00	316,037	
- 1							
	OBJECTIVE: TO ASSIST IN RESTORING, PROTECTING AND ENHANCING THE NATURAL PHYSICAL ENVIRONMENT OF THE STATE BY STIMULATING, EXPANDING, AND COORDINATING EFFORTS OF GOVERNMENTAL AGENCIES, INDUSTRIAL GROUPS, AND CITIZENS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		28,451	A		28,451	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(13,906)	A		(13,906)	A
	TOTAL BUDGET CHANGES		14,545	A		14,545	A
	BUDGET TOTALS	5.00	330,582	A	5.00	330,582	A

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

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.74	6,030,787	A	3.74	6,030,787	A
		7.26	7,443,720	N	7.26	7,443,720	N
	BASE APPROPRIATIONS	11.00	13,474,507		11.00	13,474,507	

- 1

OBJECTIVE: TO ENABLE OLDER PERSONS TO LIVE, TO THE
 GREATEST EXTENT POSSIBLE, HEALTHY, DIGNIFIED AND
 INDEPENDENT LIVES BY ASSURING AN ACCESSIBLE, RESPONSIVE
 AND COMPREHENSIVE SYSTEM OF SERVICES THROUGH
 ADVOCACY, PLANNING, COORDINATION, RESEARCH, AND
 EVALUATION.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	33,615	A	33,615	A
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN EXECUTIVE OFFICE ON AGING (HTH904/AJ).
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HTH904/AJ (40,963A/37,637N)

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

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD FUNDS FOR HOSPITAL DISCHARGE PLANNING MODEL AND AGING DISABILITY RESOURCE CENTER PROJECT. (/359,076N; /89,772N) ***** HOUSE CONCURS.	359,076	N	89,772	N
81-001	EXEC REQUEST: CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT. (1.00/N; 1.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#36562) (0.5) PROGRAM SPECIALIST IV (#117923)	1.00	N	1.00	N
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(216,231)	A	(216,231)	A
TOTAL BUDGET CHANGES		2.00	(182,616) A	2.00	(182,616) A
		1.00	359,076 N	1.00	89,772 N
BUDGET TOTALS		5.74	5,848,171 A	5.74	5,848,171 A
		8.26	7,802,796 N	8.26	7,533,492 N

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

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

- 1

OBJECTIVE: TO ASSURE THAT INDIVIDUALS WITH DEVELOPMENTAL DISABILITIES (DD) AND THEIR FAMILIES PARTICIPATE IN THE DESIGN OF, AND HAVE ACCESS TO, NEEDED COMMUNITY SERVICES, INDIVIDUALIZED SUPPORTS, AND OTHER FORMS OF ASSISTANCE THAT PROMOTE SELF-DETERMINATION, INDEPENDENCE, PRODUCTIVITY, AND INTEGRATION AND INCLUSION IN ALL FACETS OF COMMUNITY LIFE THROUGH CULTURALLY COMPETENT PROGRAMS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	14,071	A	14,071	A
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES IN DEVELOPMENTAL DISABILITIES COUNCIL (HTH905/AH).
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 PERSONAL SERVICES (52,495N)

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR INCREASED DEVELOPMENTAL DISABILITIES COUNCIL GRANT. (/16,482N;/16,482N)	1	N	1	N
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(9,388) A		(9,388) A
TOTAL BUDGET CHANGES			4,683 A 1 N		4,683 A 1 N
BUDGET TOTALS		1.50	218,048 A	1.50	218,048 A
		6.50	462,316 N	6.50	462,316 N

Program ID HTH906 STATE HEALTH PLANNING AND DEVELOPMENT AGENCY
 Structure #: 050501000000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.00	508,242	A	8.00	508,242	A
		0.00	114,000	B	0.00	114,000	B
	BASE APPROPRIATIONS	8.00	622,242		8.00	622,242	
- 1							
	OBJECTIVE: PROVIDE A STATEWIDE PROCESS THAT INVOLVES CONSUMERS AND PROVIDERS OF HEALTHCARE IN THE DEVELOPMENT AND IMPLEMENTATION OF A HEALTH SERVICES AND FACILITIES PLAN FOR THE STATE OF HAWAII WHICH PROMOTES EQUAL ACCESS TO QUALITY HEALTH SERVICES AT A REASONABLE COST.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		50,902	A		50,902	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(20,330)	A		(20,330)	A
	TOTAL BUDGET CHANGES		30,572	A		30,572	A
	BUDGET TOTALS	8.00	538,814	A	8.00	538,814	A
		0.00	114,000	B	0.00	114,000	B

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

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

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF
 OVERALL DEPARTMENTAL FUNCTIONS BY PLANNING,
 FORMULATING POLICIES, DIRECTING OPERATIONS AND
 PERSONNEL, AND BY PROVIDING OTHER ADMINISTRATIVE
 SUPPORT.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		604,328	A		604,328	A
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF (4) POSITIONS IN OFFICE OF PLANNING, POLICY AND PROGRAM DEVELOPMENT (HTH907/AP).						
	***** HOUSE CONCURS. TRADE-OFF INCLUDES (4) POSITIONS TRANSFERRED IN FROM HTH420/HI. DETAIL OF GOVERNOR'S REQUEST: TRADE-OFF (1) REGISTERED NURSE V (#11002) FOR (1) SECRETARY I (#117233) TRADE-OFF (1) OCCUPATIONAL THERAPIST III (#31437) FOR (1) PROGRAM SPECIALIST III (#116627) TRADE-OFF (1) RECREATIONAL THERAPIST III (#40713) FOR (1) PROGRAM SPECIALIST III (#116628) TRADE-OFF (1) VOCATIONAL REHAB SPECIALIST III (#46795) FOR (1) PROGRAM SPECIALIST IV (#113166)						

SEE HTH907 SEQ. NO. 40-001.

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

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

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

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

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

SEQ #	EXPLANATION	FY 2012		FY 2013	
60-001	EXEC REQUEST: REDUCE (5) TEMPORARY POSITIONS AND FUNDS. (/ -253,059N; / -253,059N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY OFFICE ASSISTANT III (#50211; -12,834) TEMPORARY INFORMATICS SPECIALIST (#93204H; -60,595) TEMPORARY PROJECT COORDINATOR (#95230H; -34,836) TEMPORARY PROJECT PLANNER (#95231H; -34,836) TEMPORARY CARDIOVASCULAR SPECIALIST (#98298H; -42,000) FRINGE BENEFITS (-67,958)	(253,059)	N	(253,059)	N
61-001	EXEC REQUEST: REDUCE (4) TEMPORARY POSITIONS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY SECRETARY I (#117233) TEMPORARY PROGRAM SPECIALIST III (#116627, #116628) TEMPORARY PROGRAM SPECIALIST IV (#113166)				
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(328,584)	A	(328,584)	A
TOTAL BUDGET CHANGES		4.50	448,868 A (253,059) N	4.50	448,868 A (253,059) N
BUDGET TOTALS		118.50	7,916,675 A	118.50	7,916,675 A
		0.00	1,051,850 N	0.00	1,051,850 N

Department: HTH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,132.16	466,391,143	A	2,132.16	466,391,143	A
	2,970.25	708,505,682	B	2,970.25	708,505,682	B
	353.56	118,306,815	N	353.56	118,306,815	N
	3.50	12,599,213	U	3.50	12,599,213	U
	69.20	168,000,187	W	69.20	168,000,187	W
	0.00	77,665,000	V	0.00	77,665,000	V
TOTAL DEPARTMENT APPROPRIATIONS	5,528.67	1,551,468,040		5,528.67	1,551,468,040	
DEPARTMENT BUDGET CHANGES	(108.30)	9,939,433	A	(108.30)	11,346,504	A
	10.00	8,239,151	B	10.00	8,070,565	B
	2.80	5,835,428	N	2.80	5,573,124	N
	0.00	(3,405,361)	U	0.00	(3,405,361)	U
	1.00	264,297	W	1.00	260,297	W
		(77,665,000)	V		(77,665,000)	V
TOTAL DEPARTMENT BUDGET CHANGES	(94.50)	(56,792,052)		(94.50)	(55,819,871)	
DEPARTMENT TOTAL BUDGET	2,023.86	476,330,576	A	2,023.86	477,737,647	A
	2,980.25	716,744,833	B	2,980.25	716,576,247	B
	356.36	124,142,243	N	356.36	123,879,939	N
	3.50	9,193,852	U	3.50	9,193,852	U
	70.20	168,264,484	W	70.20	168,260,484	W
TOTAL DEPARTMENT BUDGET	5,434.17	1,494,675,988		5,434.17	1,495,648,169	

Program ID LBR111 WORKFORCE DEVELOPMENT PROGRAM
 Structure #: 020101000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.20	99,898	A	0.20	99,898	A
		0.00	5,940,010	B	0.00	5,940,010	B
		116.80	50,295,852	N	116.80	50,295,852	N
		0.00	1,468,125	U	0.00	1,468,125	U
	BASE APPROPRIATIONS	117.00	57,803,885		117.00	57,803,885	
- 1							
	OBJECTIVE: TO DELIVER EMPLOYMENT AND TRAINING SERVICES TO JOB APPLICANTS, WORKERS, AND INDUSTRY THROUGHOUT THE STATE THAT ARE INTEGRATED WITH ECONOMIC DEVELOPMENT EFFORTS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		1,361	A		1,361	A
			473,039	N		473,039	N
			37,455	U		37,455	U
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		1,361	A		1,361	A
			473,039	N		473,039	N
			37,455	U		37,455	U
	BUDGET TOTALS	0.20	101,259	A	0.20	101,259	A
		0.00	5,940,010	B	0.00	5,940,010	B
		116.80	50,768,891	N	116.80	50,768,891	N
		0.00	1,505,580	U	0.00	1,505,580	U

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	11,577	A	1.00	11,577	A
		0.00	348,934	N	0.00	348,934	N
	BASE APPROPRIATIONS	1.00	360,511		1.00	360,511	

- 1

OBJECTIVE: TO LEAD AND COORDINATE THE CONTINUING DEVELOPMENT OF A SKILLED AND COMPETITIVE STATE WORKFORCE; TO IMPROVE AND ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY AND REDUCE AND ELIMINATE PROGRAM OVERLAPS AND DUPLICATIONS; TO RECOMMEND AND ACT ON POLICIES IN WORKFORCE DEVELOPMENT; AND TO ASSIST IN BUILDING STATE AND LOCAL BUSINESSES AND EMPLOYMENT OPPORTUNITIES FOR ALL OF HAWAII'S PEOPLE.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		10,137	N		10,137	N
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 HOUSE CONCURS.

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS RESTORED BY 2010 LEGISLATURE FOR WORKFORCE DEVELOPMENT COUNCIL (LBR135/1A). (/133,190N; /133,190N)				1	N	1	N
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 PROGRAM SPECIALIST IV (#91235; 43,824)
 EMPLOYMENT ANALYST (#91236; 51,312)
 FRINGE BENEFITS (38,054)

Program ID LBR135 WORKFORCE DEVELOPMENT COUNCIL
 Structure #: 020102000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012		FY 2013			
	TOTAL BUDGET CHANGES		10,138	N	10,138	N	
	BUDGET TOTALS	1.00	11,577	A	1.00	11,577	A
		0.00	359,072	N	0.00	359,072	N

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		26.50	1,402,991	A	26.50	1,402,991	A
		15.50	1,694,438	N	15.50	1,694,438	N
		0.00	50,000	W	0.00	50,000	W
	BASE APPROPRIATIONS	42.00	3,147,429		42.00	3,147,429	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	95,766	A	95,766	A
		66,069	N	66,069	N

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR 143/EA)
 (48,799A/66,069N)
 BOILER AND ELEVATOR SAFETY (LBR 143/EB) (46,967A)

10-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO ELEVATOR AND BOILER SAFETY (LBR143/EB).	(42,732)	A	(42,732)	A
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 HOUSE CONCURS.
 FUNDS TRANSFERRED FROM DELETED POSITIONS TO FUND BOILER INSPECTOR POSITION.

SEE LBR143 SEQ. NO. 10-002.
 SEE LBR143 SEQ. NO. 60-001.

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
10-002	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA) TO ELEVATOR AND BOILER SAFETY (LBR143/EB). ***** HOUSE CONCURS. FUNDS TRANSFERRED FROM DELETED POSITIONS TO FUND BOILER INSPECTOR POSITION. SEE LBR143 SEQ. NO. 10-001. SEE LBR143 SEQ. NO. 60-001.	42,732 A	42,732 A
11-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF (2) POSITIONS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) HAWAII OCCUPATIONAL SAFETY AND HEALTH SPECIALIST TO OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#91241; A/N) (0.5) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST IV TO OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV (#91247; A/N) (0.5) OFFICE ASSISTANT III TO OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV (#91245; A/N) SEE LBR143 SEQ. NO. 61-222, 81-222 AND 82-222.		

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012	FY 2013		
60-001	EXEC REQUEST: REDUCE (1) POSITION FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (-1.00/A; -1.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) OFFICE ASSISTANT III (#91245) (0.5) OCCUPATIONAL SAFETY AND HEALTH PROGRAM SPECIALIST IV (#91247) SEE LBR143 SEQ. NO. 10-001 AND 10-002.	(1.00)	A	(1.00)	A
61-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR (3) POSITIONS IN HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/ -57,720A; / -57,720A) (/ -6,243N; / -6,243N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. CHANGES MEANS OF FINANCING RATIO FOR (3) POSITIONS. SAVINGS SUPPORT COMPLIANCE OFFICER POSITIONS. DETAIL OF GOVERNOR'S REQUEST: OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#25159; -20,246A) OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#29118; -18,727A/-6,243N) OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#91241; -18,747A) SEE LBR143 SEQ. NO. 11-222, 81-222 AND 82-222.		(1) A (1) N		(1) A (1) N

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
 Structure #: 020201000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD (1) POSITION TO ELEVATOR AND BOILER SAFETY (LBR143/EB). (1.00/A; 1.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) BOILER INSPECTOR (#92343)	1.00	A	1.00	A
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/57,720A; /57,720A) (1.00/34,993N; 1.00/34,993N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. ADDS FUNDS AND INCREASES RECLASSIFIED POSITIONS TO FULLTIME. DETAIL OF GOVERNOR'S REQUEST: (0.5) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV (#91247; 28,860A/6N) (0.5) OCCUPATIONAL SAFETY AND HEALTH COMPLIANCE OFFICER IV (#91245; 28,860A/14,982N) FRINGE BENEFITS (20,005N) SEE LBR143 SEQ. NO. 11-222 AND 61-222.	1.00	1 A 1 N	1.00	1 A 1 N

Program ID LBR143 HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM
Structure #: 020201000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012		FY 2013	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS IN HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/41,267N; /41,267N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. CHANGES MEANS OF FINANCING RATIO FOR POSITIONS. SAVINGS SUPPORT COMPLIANCE OFFICER POSITION. DETAIL OF GOVERNOR'S REQUEST: OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#25159; 20,246N) OCCUPATIONAL SAFETY AND HEALTH ADVISOR IV (#91241; 21,021N) SEE LBR143 SEQ. NO. 11-222, 61-222.	1	N	1	N
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR HAWAII OCCUPATIONAL SAFETY AND HEALTH (LBR143/EA). (/20,000W; /20,000W) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. INCREASE REFLECTS EXECUTIVE OFFICER'S SALARY ADJUSTMENT BY THE ATTORNEY GENERAL. DETAIL OF GOVERNOR'S REQUEST: FRINGE BENEFITS (8,338) OTHER CURRENT EXPENSES (11,662)	1	W	1	W
TOTAL BUDGET CHANGES		0.00	95,766 A	0.00	95,766 A
		1.00	66,070 N	1.00	66,070 N
			1 W		1 W
BUDGET TOTALS		26.50	1,498,757 A	26.50	1,498,757 A
		16.50	1,760,508 N	16.50	1,760,508 N
		0.00	50,001 W	0.00	50,001 W

Program ID LBR152 WAGE STANDARD PROGRAM
 Structure #: 020202000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		18.00	948,152	A	18.00	948,152	A
	BASE APPROPRIATIONS	18.00	948,152		18.00	948,152	
- 1							
	OBJECTIVE: TO ASSURE WORKERS OF THEIR LAWFUL RIGHTS AND BENEFITS RELATED TO WAGES AND TO SAFEGUARD THEM AGAINST UNLAWFUL EMPLOYMENT PRACTICES AND PROMOTE VOLUNTARY COMPLIANCE BY EDUCATING AND ASSISTING EMPLOYERS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		103,067	A		103,067	A
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		103,067	A		103,067	A
	BUDGET TOTALS	18.00	1,051,219	A	18.00	1,051,219	A

Program ID LBR153 HAWAII CIVIL RIGHTS COMMISSION
 Structure #: 020203000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		17.50	1,012,285	A	17.50	1,012,285	A
		4.50	572,721	N	4.50	572,721	N
	BASE APPROPRIATIONS	22.00	1,585,006		22.00	1,585,006	

- 1

OBJECTIVES: TO ENFORCES STATE LAW PROHIBITING
 DISCRIMINATORY PRACTICES IN EMPLOYMENT, HOUSING, PUBLIC
 ACCOMMODATIONS AND ACCESS TO SERVICES RECEIVING STATE
 FINANCIAL ASSISTANCE PURSUANT TO HRS CH.368, 489, 515 AND
 PART 1 OF 378.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		99,195	A		99,195	A
			27,566	N		27,566	N

 HOUSE CONCURS.

	TOTAL BUDGET CHANGES		99,195	A		99,195	A
			27,566	N		27,566	N
	BUDGET TOTALS	17.50	1,111,480	A	17.50	1,111,480	A
		4.50	600,287	N	4.50	600,287	N

Program ID LBR161 HAWAII LABOR RELATIONS BOARD
 Structure #: 020301000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	459,172	A	1.00	459,172	A
	BASE APPROPRIATIONS	1.00	459,172		1.00	459,172	

- 1

OBJECTIVE: TO ADMINISTER CHAPTERS 89 AND 377, HRS, IN A NEUTRAL QUASI-JUDICIAL CAPACITY TO PROMOTE STABILITY AND FAIR DEALING, AND ENFORCE THE COLLECTIVE BARGAINING RIGHTS IN THE PUBLIC SECTOR AND FOR PRIVATE SECTOR EMPLOYERS AND EMPLOYEES NOT SUBJECT TO THE NATIONAL LABOR RELATIONS ACT. THE BOARD ALSO HEARS AND DECIDES CONTESTS ARISING UNDER CHAPTER 396, HRS, RELATING TO OCCUPATIONAL SAFETY AND HAWAII MATTERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		109,376	A		109,376	A
	***** HOUSE CONCURS.						

80-222	GOVERNOR'S MESSAGE (2/22/11): CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT FOR HAWAII LABOR RELATIONS BOARD (LBR161/KA). (5.00/A; 5.00/A)	5.00		A	5.00		A
	***** HOUSE CONCURS. POSITIONS WERE ESTABLISHED IN 1970 WITH THE HAWAII LABOR RELATIONS BOARD AND ARE OF A PERMANENT NATURE. DETAIL OF GOVERNOR'S REQUEST: (1) LEGAL CLERK (#024988) (1) CHAIRMAN/MEMBER (#100449) (2) HAWAII LABOR RELATIONS BOARD MEMBERS (#100450, #100451) (1) EXECUTIVE OFFICER (#100592)						

Program ID LBR171 UNEMPLOYMENT COMPENSATION PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	361,191,310	B	0.00	361,191,310	B
		243.50	16,942,378	N	243.50	16,942,378	N
	BASE APPROPRIATIONS	243.50	378,133,688		243.50	378,133,688	

- 1

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

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

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

Program ID LBR171 UNEMPLOYMENT COMPENSATION PROGRAM
 Structure #: 020103000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012	FY 2013
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR UNEMPLOYMENT INSURANCE (LBR171/LA). (/164,674N; /164,674N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. PROVIDES FUNDS FOR RECLASSIFIED POSITIONS AND RESTORED AUDITOR POSITION. DETAIL OF GOVERNOR'S REQUEST: UNEMPLOYMENT INSURANCE SPECIALIST I (#091268, #901269; 36,024 EACH) AUDITOR IV (#091270; 45,576) FRINGE BENEFITS (47,050) SEE LBR171 SEQ. NO. 10-222.	1 N	1 N
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR UNEMPLOYMENT INSURANCE SPECIAL FUND (LBR171/LA). (/262,200,000B; /B) ***** HOUSE CONCURS. INCREASES FUNDS FOR UNEMPLOYMENT INSURANCE PAYMENTS DUE TO EXTENDED BENEFITS OFFERED THROUGH FEDERAL EMERGENCY UNEMPLOYMENT COMPENSATION PROGRAM UNTIL JANUARY 3, 2012.	262,200,000 B	
TOTAL BUDGET CHANGES		262,200,000 B 1,045,130 N	1,045,130 N
BUDGET TOTALS		0.00 623,391,310 B 243.50 17,987,508 N	361,191,310 B 243.50 17,987,508 N

Program ID LBR183 DISABILITY COMPENSATION PROGRAM
 Structure #: 020204000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		81.00	4,335,848	A	81.00	4,335,848	A
		8.00	23,743,765	B	8.00	23,743,765	B
	BASE APPROPRIATIONS	89.00	28,079,613		89.00	28,079,613	
- 1							
OBJECTIVE: TO ALLEVIATE THE ECONOMIC HARDSHIP THAT RESULTS FROM THE LOSS OF WAGE INCOME DUE TO WORK OR NON-WORK-RELATED DISABILITY AND PROVIDE VOCATIONAL REHABILITATION OPPORTUNITIES AND INCENTIVES FOR INDUSTRIALLY INJURED WORKERS. THIS OBJECTIVE INCLUDES: 1) ENSURE TIMELY PROVISION OF BENEFITS TO INJURED WORKERS; 2) RESOLVE DISPUTES IN A FAIR AND TIMELY MANNER; 3) ENSURE PROVISION OF REASONABLE, NECESSARY AND TIMELY MEDICAL CARE TO WORKERS; AND 4) ASSIST WORKERS TO RETURN TO WORK.							
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		301,575	A		301,575	A
			47,641	B		47,641	B
***** HOUSE CONCURS.							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(137,000)	A		(137,000)	A
	TOTAL BUDGET CHANGES		164,575	A		164,575	A
			47,641	B		47,641	B
	BUDGET TOTALS	81.00	4,500,423	A	81.00	4,500,423	A
		8.00	23,791,406	B	8.00	23,791,406	B

Program ID LBR316 OFFICE OF LANGUAGE ACCESS
 Structure #: 020205000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	305,029	A	3.00	305,029	A
	BASE APPROPRIATIONS	3.00	305,029		3.00	305,029	
- 1	OBJECTIVES: TO PROVIDE CENTRALIZED OVERSIGHT, CENTRAL COORDINATION, AND TECHNICAL ASSISTANCE TO STATE AGENCIES WHEN IMPLEMENTING LANGUAGE ACCESS REQUIREMENTS BETWEEN ALL LEVELS OF GOVERNMENT AND INDIVIDUALS WHO ARE PRECLUDED FROM USING PUBLIC SERVICES DUE TO LANGUAGE PROFICIENCY BARRIERS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		7,199	A		7,199	A
	TOTAL BUDGET CHANGES		7,199	A		7,199	A
	BUDGET TOTALS	3.00	312,228	A	3.00	312,228	A

Program ID LBR812 LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD
 Structure #: 020302000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	659,713	A	9.00	659,713	A
	BASE APPROPRIATIONS	9.00	659,713		9.00	659,713	
- 1							
	OBJECTIVE: TO PROVIDE FAIR TREATMENT FOR INDIVIDUALS IN THE PROMPT, JUST, AND INEXPENSIVE REVIEW OF APPEALS FROM WORKERS' COMPENSATION AND OCCUPATIONAL SAFETY AND HEALTH (BOILER/ELEVATOR) DECISIONS OF THE DIRECTOR OF LABOR AND INDUSTRIAL RELATIONS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		122,944	A		122,944	A
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		122,944	A		122,944	A
	BUDGET TOTALS	9.00	782,657	A	9.00	782,657	A

Program ID LBR871 EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE
Structure #: 020303000000
Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.80	689,551	N	10.80	689,551	N
	BASE APPROPRIATIONS	10.80	689,551		10.80	689,551	
- 1							
	OBJECTIVES: TO PROVIDE ADMINISTRATIVE REVIEW ON APPEALS FROM DETERMINATIONS AND RE-DETERMINATIONS FOR UNEMPLOYMENT COMPENSATION BENEFITS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		47,951	N		47,951	N
	***** HOUSE CONCURS.						
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS RESTORED BY 2010 LEGISLATURE FOR EMPLOYMENT SECURITY APPEALS REFEREES OFFICE (LBR871/LB). (/71,870N; /71,870N)			1 N			1 N
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: OFFICE ASSISTANT III (#091871, #091872; 25,668 EACH) FRINGE BENEFITS (20,534)						
	TOTAL BUDGET CHANGES		47,952	N		47,952	N
	BUDGET TOTALS	10.80	737,503	N	10.80	737,503	N

Program ID LBR901 DATA GATHERING, RESEARCH, AND ANALYSIS
 Structure #: 020401000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.38	250,755	A	4.38	250,755	A
		27.62	1,713,319	N	27.62	1,713,319	N
	BASE APPROPRIATIONS	32.00	1,964,074		32.00	1,964,074	

- 1

OBJECTIVE: TO DEVELOP, DELIVER AND COORDINATE RESEARCH AND STATISTICS TO MEET LABOR MARKET SUPPLY AND DEMAND, SUPPORT PROGRAM EFFECTIVENESS AND EFFICIENCY, AND CONTRIBUTE TO GENERAL ECONOMIC POLICY MAKING.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	53,178	A	53,178	A
		104,523	N	104,523	N

 HOUSE CONCURS.

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR POSITIONS RESTORED BY 2010 LEGISLATURE FOR DATA GATHERING, RESEARCH AND ANALYSIS (LBR901/GA). (/600,531N; /600,531N)			1	N	1	N
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 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 STATISTICS CLERK I (#091901, #091904, #091910; 27,756 EACH)
 RESEARCH STATISTICIAN III (#091902, #091906, #091907, #091909, #091911; 42,132 EACH)
 OFFICE ASSISTANT III (#091903; 25,668)
 RESEARCH STATISTICIAN IV (#091905; 45,576)
 RESEARCH STATISTICIAN I (#091908; 36,024)
 OFFICE ASSISTANT IV (#091912; 27,755)
 FRINGE BENEFITS (171,580)

Program ID LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		18.52	961,495	A	18.52	961,495	A
		27.06	2,609,604	N	27.06	2,609,604	N
	BASE APPROPRIATIONS	45.58	3,571,099		45.58	3,571,099	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	286,441	A	286,441	A
		143,460	N	143,460	N

 HOUSE CONCURS.

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

 HOUSE CONCURS.

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

SEE LBR902 SEQ. NO. 80-222.

Program ID LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

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

Program ID LBR902 GENERAL ADMINISTRATION
 Structure #: 020402000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS FOR GENERAL ADMINISTRATION (LBR902/AA). (/10,104N; /10,104N)			1 N			1 N
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. RECLASSIFIES TEMPORARY PERSONNEL CLERK TO TEMPORARY BUDGET ANALYST. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY PERSONNEL CLERK (#008770; -15,528A/-11,011N) TEMPORARY BUDGET ANALYST (#008770; 15,528A/18,228N) FRINGE BENEFITS (2,887N)						
	TOTAL BUDGET CHANGES	1.00	286,441	A	1.00	286,441	A
			143,461	N		143,461	N
	BUDGET TOTALS	19.52	1,247,936	A	19.52	1,247,936	A
		27.06	2,753,065	N	27.06	2,753,065	N

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	1,828,182	A	2.00	1,828,182	A
		2.00	5,862,857	N	2.00	5,862,857	N
		0.00	1,200,000	U	0.00	1,200,000	U
		0.00	152,858	V	0.00	152,858	V
	BASE APPROPRIATIONS	4.00	9,043,897		4.00	9,043,897	

- 1

OBJECTIVE: TO FACILITATE AND ENHANCE THE DEVELOPMENT,
 DELIVERY AND COORDINATION OF EFFECTIVE PROGRAMS TO
 THOSE IN NEED LOW-INCOME/DISADVANTAGED PERSONS,
 IMMIGRANTS AND REFUGEES, AND TO PROVIDE ADVICE AND
 ASSISTANCE TO ALL AGENCIES OF THE EXECUTIVE BRANCH, OTHER
 PRIVATE AGENCIES IN THE HUMAN SERVICE FIELD, AND THE
 LEGISLATURE.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	13,451	A	13,451	A
		19,187	N	19,187	N

 HOUSE CONCURS.

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

Program ID LBR903 OFFICE OF COMMUNITY SERVICES
 Structure #: 020104000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES		13,451	A		13,451	A
			19,187	N		19,187	N
			(152,858)	V		(152,858)	V
	BUDGET TOTALS	2.00	1,841,633	A	2.00	1,841,633	A
		2.00	5,882,044	N	2.00	5,882,044	N
		0.00	1,200,000	U	0.00	1,200,000	U
		0.00		V	0.00		V

Program ID LBR905 HI CAREER (KOKUA) INFORMATION DELIVERY SYS
 Structure #: 020105000000
 Subject Committee: LAB LABOR & PUBLIC EMPLOYMENT

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	185,383	A	0.00	185,383	A
		0.00	128,418	N	0.00	128,418	N
	BASE APPROPRIATIONS	0.00	313,801		0.00	313,801	
- 1							
	OBJECTIVE: PLANS, DEVELOPS, IMPLEMENTS AND MAINTAINS A COMPREHENSIVE STATEWIDE CAREER INFORMATION DELIVERY SYSTEM TO PROVIDE CAREER, JOB, OCCUPATIONAL, EDUCATIONAL AND TRAINING INFORMATION TO YOUTHS, ADULTS AND JOBSEEKERS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		19,130	A		19,130	A
			14,954	N		14,954	N
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		19,130	A		19,130	A
			14,954	N		14,954	N
	BUDGET TOTALS	0.00	204,513	A	0.00	204,513	A
		0.00	143,372	N	0.00	143,372	N

Department: LBR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	182.10	12,460,480	A	182.10	12,460,480	A
	8.00	390,875,085	B	8.00	390,875,085	B
	447.78	80,858,072	N	447.78	80,858,072	N
	0.00	2,668,125	U	0.00	2,668,125	U
	0.00	50,000	W	0.00	50,000	W
	0.00	152,858	V	0.00	152,858	V
TOTAL DEPARTMENT APPROPRIATIONS	637.88	487,064,620		637.88	487,064,620	
DEPARTMENT BUDGET CHANGES	6.00	1,075,683	A	6.00	1,075,683	A
		262,247,641	B		47,641	B
	1.00	1,952,021	N	1.00	1,952,021	N
		37,455	U		37,455	U
		1	W		1	W
		(152,858)	V		(152,858)	V
TOTAL DEPARTMENT BUDGET CHANGES	7.00	265,159,943		7.00	2,959,943	
DEPARTMENT TOTAL BUDGET	188.10	13,536,163	A	188.10	13,536,163	A
	8.00	653,122,726	B	8.00	390,922,726	B
	448.78	82,810,093	N	448.78	82,810,093	N
	0.00	2,705,580	U	0.00	2,705,580	U
	0.00	50,001	W	0.00	50,001	W
TOTAL DEPARTMENT BUDGET	644.88	752,224,563		644.88	490,024,563	

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		50.00	12,033,343	B	50.00	12,033,343	B
		0.00	75,978	N	0.00	75,978	N
	BASE APPROPRIATIONS	50.00	12,109,321		50.00	12,109,321	

- 1

OBJECTIVE: TO ASSURE THE EFFECTIVE AND EFFICIENT USE OF PUBLIC LANDS FOR BOTH PUBLIC AND APPROVED PRIVATE PURPOSES BY DEVELOPING LANDS ACCORDING TO ESTABLISHED GUIDES AND POLICIES, SELLING LANDS, LEASING LANDS, ISSUING REVOCABLE PERMITS AND ISSUING EXECUTIVE ORDERS; BY INVENTORYING, CONTROLLING AND MANAGING LANDS, AND BY ASSURING THE AVAILABILITY OF LANDS NEEDED FOR STATE PROGRAMS.

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

 HOUSE CONCURS.

10-222 GOVERNOR'S MESSAGE (2/22/11):
 TRADE-OFF (1) POSITION.

 HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
 DETAIL OF GOVERNOR'S REQUEST:
 TRADE-OFF (1) PLANNER V (#26433) FOR (1) PLANNER VI

SEE LNR101 SEQ. NO. 81-222.

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013	
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM PUBLIC LANDS MANAGEMENT (LNR101/EA) TO NATURAL PHYSICAL ENVIRONMENT (LNR906/AA). (-1.00/B; -1.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074; -75,960) FRINGE BENEFITS (-28,074) SEE LNR906 SEQ. NO. 40-001.	(1.00)	(104,034) B	(1.00)	(104,034) B
80-001	EXEC REQUEST: CONVERT (2) POSITIONS FROM TEMPORARY TO PERMANENT. (2.00/B; 2.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PROJECT DEVELOPMENT SPECIALIST (#118343) (1) NATURAL AREA RESERVES SPECIALIST III (#118345)	2.00	B	2.00	B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR REALLOCATION OF POSITION. (/6,243; /6,243) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: PLANNER VI (#026433; 4,524) FRINGE BENEFITS (1,719) SEE LNR101 SEQ. NO. 10-222.		1 B		1 B

Program ID LNR101 PUBLIC LANDS MANAGEMENT
 Structure #: 110307010000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES.			1	B
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) 1-TON 4WD DIESEL CREW CAB PICK-UP TRUCK (50,000)				
	TOTAL BUDGET CHANGES	1.00	218,993 B (740) N	1.00	218,992 B (740) N
	BUDGET TOTALS	51.00	12,252,336 B	51.00	12,252,335 B
		0.00	75,238 N	0.00	75,238 N

Program ID LNR111 CONVEYANCES AND RECORDINGS
 Structure #: 100303000000
 Subject Committee: CPC CONSUMER PROTECTION & COMMERCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		60.00	3,851,598	B	60.00	3,851,598	B
	BASE APPROPRIATIONS	60.00	3,851,598		60.00	3,851,598	
- 1	OBJECTIVE: TO PROTECT THE PUBLIC BY PROVIDING FOR AN ACCURATE, TIMELY, AND PERMANENT SYSTEM OF REGISTERING AND RECORDING LAND TITLE AND RELATED DOCUMENTS AND MAPS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		278,368	B		278,368	B
	TOTAL BUDGET CHANGES		278,368	B		278,368	B
	BUDGET TOTALS	60.00	4,129,966	B	60.00	4,129,966	B

Program ID LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	229,710	A	2.00	229,710	A
		2.00	229,055	B	2.00	229,055	B
		0.00	95,221	W	0.00	95,221	W
	BASE APPROPRIATIONS	4.00	553,986		4.00	553,986	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		22,118	A		22,118	A
			92,960	W		92,960	W
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.						
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: GEOTHERMAL RESOURCE ASSESSMENT (-85,496B) GEOLOGIST II (62,424B) FRINGE BENEFITS (23,072B)						

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR (1) POSITION. (/96,113B; /96,113B)						
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: ENGINEER V (#119309; 70,176) FRINGE BENEFITS (25,937)						

Program ID LNR141 WATER AND LAND DEVELOPMENT
 Structure #: 010600000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(5,000)	A	(5,000)	A
TOTAL BUDGET CHANGES		17,118	A	17,118	A
		1	B	1	B
		92,960	W	92,960	W
BUDGET TOTALS		2.00	246,828	2.00	246,828
		2.00	229,056	2.00	229,056
		0.00	188,181	0.00	188,181

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	414,055	A	5.00	414,055	A
		0.00	298,395	B	0.00	298,395	B
		0.00	701,060	N	0.00	701,060	N
	BASE APPROPRIATIONS	5.00	1,413,510		5.00	1,413,510	

- 1

OBJECTIVE: TO ASSIST COMMERCIAL FISHERY ENTERPRISES BY INCREASING PRODUCTIVITY THROUGH IMPROVEMENTS IN PRODUCTION METHODS, PRODUCT PROCESSING, EQUIPMENT USAGE, AND MANAGEMENT METHODS, AND FOSTER PROFITABLE COMMERCIAL AQUACULTURE ENTERPRISES BY DEVELOPING NEW PRODUCTS, AND IMPROVING TECHNOLOGIES TO ENHANCE THE QUALITY AND DIVERSIFICATION OF HAWAII'S COMMERCIAL FISHERY AND AQUACULTURE PRODUCTION.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	95,205	A	95,205	A
		5,079	B	5,079	B
		12,175	N	12,175	N

 HOUSE CONCURS.

80-222	GOVERNOR'S MESSAGE (2/22/11): CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT.	1.00	A	1.00	A
		1.00	B	1.00	B
		2.00	N	2.00	N

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (3) OFFICE ASSISTANT III (#117068, #117067, #117069)
 (1) OFFICE ASSISTANT IV (#101061)

Program ID LNR153 FISHERIES AND RESOURCE ENHANCEMENT
 Structure #: 010402000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS.	2.00	1	A	2.00	1	A
		1.00	1	N	1.00	1	N
	(2.00/105,516A; 2.00/105,516A) (1.00/37,070N; 1.00/37,070N)						
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) FISHERY AID II (26,700N) (1) PROGRAM MANAGER (#118698; 71,760A) (1) FISHERY TECHNICIAN V (#2904; 33,756A) FRINGE BENEFITS (10,370N)						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(17,000)	A		(17,000)	A
	TOTAL BUDGET CHANGES	3.00	78,206	A	3.00	78,206	A
		1.00	5,079	B	1.00	5,079	B
		3.00	12,176	N	3.00	12,176	N
	BUDGET TOTALS	8.00	492,261	A	8.00	492,261	A
		1.00	303,474	B	1.00	303,474	B
		3.00	713,236	N	3.00	713,236	N

Program ID LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
Structure #: 010303010000
Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		15.00	492,464	A	15.00	492,464	A
		1.50	3,604,287	B	1.50	3,604,287	B
		1.50	385,441	N	1.50	385,441	N
	BASE APPROPRIATIONS	18.00	4,482,192		18.00	4,482,192	

- 1

OBJECTIVE: TO BROADEN THE STATE ECONOMIC BASE BY
PRODUCING, IMPROVING AND ASSISTING IN THE PRODUCTION OF
RAW FOREST MATERIALS, AND CONTINUING INVENTORY OF THE
FOREST RESOURCES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	60,559	A	60,559	A
		28,679	B	28,679	B
		7,406	N	7,406	N

HOUSE CONCURS.

10-222 GOVERNOR'S MESSAGE (2/22/11):
TRADE-OFF (1) POSITION.

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
DETAIL OF GOVERNOR'S REQUEST:
TRADE-OFF (1) FORESTER III (#117693) FOR (1) FORESTER IV

SEE LNR172 SEQ. NO. 82-222.

80-001	EXEC REQUEST: CONVERT (5) POSITIONS FROM TEMPORARY TO PERMANENT. (5.00/B; 5.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) INVASIVE SPECIES TECH (#112449, #112450, #112451, #112452) (1) FORESTER III (#117693)	5.00	B	5.00	B
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Program ID LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012	FY 2013
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES AND EQUIPMENT. (/272,000B; /B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) D4 TYPE DOZER (FY12: 230,000) (1) FORD F250 4X4 (FY12: 42,000)	1 B	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR REALLOCATION OF POSITION. (/5,030B; /5,030B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: REALLOCATE FORESTER III TO FORESTER IV (#117693; 3,700) FRINGE BENEFITS (1,330)	1 B	1 B
83-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/600,000N; /600,000N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. THE PROGRAM RECEIVES FEDERAL GRANT MONEY ON A REGULAR BASIS AND WOULD LIKE A CEILING INCREASE TO CORRESPOND WITH FUNDING PATTERNS.	1 N	1 N

Program ID LNR172 FORESTRY RESOURCE MANAGEMENT AND DEVELOPMENT
 Structure #: 010303010000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES		60,559	A		60,559	A
		5.00	28,681	B	5.00	28,680	B
			7,407	N		7,407	N
	BUDGET TOTALS		553,023	A		553,023	A
		6.50	3,632,968	B	6.50	3,632,967	B
		1.50	392,848	N	1.50	392,848	N

Program ID LNR401 AQUATIC RESOURCES
Structure #: 040201000000
Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		26.00	2,212,247	A	26.00	2,212,247	A
		2.00	3,404,311	N	2.00	3,404,311	N
	BASE APPROPRIATIONS	28.00	5,616,558		28.00	5,616,558	

- 1

OBJECTIVE: TO PRESERVE AND ENHANCE NATIVE AND OTHER
RESIDENT FISH AND AQUATIC SPECIES AND THEIR HABITATS
THROUGH ACTIVE PROTECTION, PUBLIC INFORMATION AND
EDUCATION, AND OTHER MANAGEMENT MEASURES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	193,613	A	193,613	A
		63,271	N	63,271	N

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO MOTOR VEHICLE FUNDS.
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HOUSE CONCURS.
DETAIL OF GOVERNOR'S REQUEST:
ADVERTISING (-35,000N)
6-CYLINDER 4-WHEEL DRIVE SUV (35,000N)

70-222	GOVERNOR'S MESSAGE (2/22/11): CHANGE MEANS OF FINANCING FROM FEDERAL FUNDS TO GENERAL FUNDS.	1.00	1	A	1.00	1	A
		(1.00)	(1)	N	(1.00)	(1)	N

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.
DETAIL OF GOVERNOR'S REQUEST:
(1) PLANNER IV (#52378; -51,312N)
(1) PLANNER IV (#52378; 51,312A)

Program ID LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS. (/62,439N; /62,439N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ACCOUNTANT IV (45,576) FRINGE BENEFITS (16,863)	1	N	1	N
81-222	GOVERNOR'S MESSAGE (2/22/11): CONVERT (3) POSITIONS FROM TEMPORARY TO PERMANENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AQUATIC BIOLOGIST III (#118216) (.25) CONTRACT SPECIALIST (#117192) (.75) CONTRACT SPECIALIST (#117192) (1) OFFICE ASSISTANT II (#118674)	2.25	A	2.25	A
		0.75	N	0.75	N
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STREAM AND CORAL REEF WORK. (/150,000A; /150,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: CORAL REEF SURVEYS (100,000) STREAM SURVEYS/MANAGEMENT (50,000)	1	A	1	A

Program ID LNR401 AQUATIC RESOURCES
 Structure #: 040201000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(30,000)	A		(30,000)	A
1080-001	HOUSE ADJUSTMENT: ADD (4) POSITIONS AND FUNDS.	4.00		1 A	4.00		1 A
***** TO ESTABLISH ISLAND MANAGERS IN THE AQUATICS DIVISION.							
TOTAL BUDGET CHANGES		7.25	163,616	A	7.25	163,616	A
		(.25)	63,271	N	(.25)	63,271	N
BUDGET TOTALS		33.25	2,375,863	A	33.25	2,375,863	A
		1.75	3,467,582	N	1.75	3,467,582	N

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		49.50	3,466,100	A	49.50	3,466,100	A
		0.50	3,443,578	B	0.50	3,443,578	B
		6.00	5,093,561	N	6.00	5,093,561	N
	BASE APPROPRIATIONS	56.00	12,003,239		56.00	12,003,239	

- 1

OBJECTIVE: TO CONSERVE AND ENHANCE OPEN SPACES, FORESTS, ARBORETA, WILDLIFE, AND WILDERNESS AREAS. TO PROVIDE WATERSHEDS, AESTHETIC BEAUTY, WILDLIFE HABITAT, SAMPLES OF UNDISTURBED ECOSYSTEMS, AND DISPLAYS OF PLANTS. TO CONTROL AND SUPPRESS FIRES, EROSION, NOXIOUS PLANT SPECIES, AND OTHER DAMAGING PHENOMENA.

4-001	EXEC BUDGET PREP:	258,925	A	258,925	A
	ADD FUNDS FOR FURLOUGH RESTORATION.	201	B	201	B
		35,017	N	35,017	N

 HOUSE CONCURS.

40-001	EXEC BUDGET PREP:	(.50)	(38,030)	B	(.50)	(38,030)	B
	TRANSFER-OUT (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402/NR) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407/NA).	(.50)	(38,030)	N	(.50)	(38,030)	N

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) BOTANIST IV(#46732; -27,750B/-27,750N)
 FRINGE BENEFITS (-10,280B/-10,280N)

SEE LNR407 SEQ. NO. 40-001.

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: CONVERT (4) POSITIONS FROM TEMPORARY TO PERMANENT. (4.00/N; 4.00/N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3) OFFICE ASSISTANT III (#113201, #118219, #118263) (1) ACCOUNT CLERK II (#116396)	4.00	N	4.00	N
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS. (1.00/60,642N; 1.00/58,142N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) PROCUREMENT AND SUPPLY SPECIALIST (42,132) FRINGE BENEFITS (16,010) EQUIPMENT (FY12: 1,725) OTHER CURRENT EXPENSES (FY12: 775)	1.00	1 N	1.00	1 N
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES. (/65,000B; /B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) 1-TON UTILITY 4X4 (FY12: 35,000) (1) 1/2-TON UTILITY 4X4 (FY12: 30,000)		1 B		

Program ID LNR402 NATIVE RESOURCES AND FIRE PROTECTION
 Structure #: 040202000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(5,000) A		(5,000) A
TOTAL BUDGET CHANGES			253,925 A		253,925 A
		(.50)	(37,828) B	(.50)	(37,829) B
		4.50	(3,012) N	4.50	(3,012) N
BUDGET TOTALS		49.50	3,720,025 A	49.50	3,720,025 A
		0.00	3,405,750 B	0.00	3,405,749 B
		10.50	5,090,549 N	10.50	5,090,549 N

Program ID LNR404 WATER RESOURCES
 Structure #: 040204000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		19.00	2,182,031	A	19.00	2,182,031	A
		3.00	399,188	B	3.00	399,188	B
	BASE APPROPRIATIONS	22.00	2,581,219		22.00	2,581,219	

- 1

OBJECTIVE: TO PROTECT, CONSERVE AND ENHANCE THE WATER
 RESOURCES OF THE STATE THROUGH WISE AND RESPONSIBLE
 MANAGEMENT.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		150,688	A		150,688	A
			27,630	B		27,630	B
***** HOUSE CONCURS.							
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DEPUTY FOR WATER RESOURCE MANAGEMENT SALARY.			1	A		1
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: DEPUTY FOR WATER RESOURCE MANAGEMENT (#101847; 45,466)							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(45,000)		A	(45,000)	A

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		120.25	5,852,737	A	120.25	5,852,737	A
		18.00	1,529,227	B	18.00	1,529,227	B
		1.75	578,859	N	1.75	578,859	N
		1.00	83,322	W	1.00	83,322	W
	BASE APPROPRIATIONS	141.00	8,044,145		141.00	8,044,145	

- 1

OBJECTIVE: TO PROVIDE A DESIRABLE PHYSICAL ENVIRONMENT FOR THE PEOPLE OF HAWAII BY ENFORCEMENT OF LAWS, RULES AND REGULATIONS, AND THROUGH PUBLIC INFORMATION AND EDUCATION, WHICH ENHANCE THE PRESERVATION AND CONSERVATION OF HAWAII'S LAND AND NATURAL RESOURCES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		646,551	A		646,551	A
			96,856	B		96,856	B
			8,348	N		8,348	N
			24,792	W		24,792	W
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM CONSERVATION AND RESOURCES ENFORCEMENT (LNR405) TO NATURAL PHYSICAL ENVIRONMENT (LNR906). (-2.00/-102,684A; -2.00/-102,684A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) INFORMATION TECHNOLOGY SPECIALIST IV (#118100; -49,332) (1) TELECOMMUNICATIONS PLANNER V (#118099; -53,352) SEE LNR906 SEQ. NO. 40-001.	(2.00)	(102,684)	A	(2.00)	(102,684)	A
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Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	EXEC REQUEST: REDUCE (4) POSITIONS. (-4.00/A; -4.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (4) CONSERVATION & RESOURCES ENFORCEMENT OFFICER III (#28533, #39176, #48208, #52342)	(4.00)	A (4.00) A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) TEMPORARY POSITION AND FUNDS. (/180,907N; /180,907N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CONSERVATION EDUCATION SPECIALIST III (40,512) FRINGE BENEFITS (15,395) OTHER CURRENT EXPENSES (125,000)		1 N 1 N
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SUPPLIES AND EQUIPMENT. (/500,000A; /500,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: OPERATING SUPPLIES (100,000) VEHICLE/BOAT FUEL AND OIL (125,000) MOTOR VEHICLE SUPPLIES/REPAIRS (125,000) TELECOMMUNICATIONS (50,000) UTILITIES (25,000) EQUIPMENT RENTAL (25,000) REPLACEMENT BODY ARMOR (50,000)		1 A 1 A

Program ID LNR405 CONSERVATION AND RESOURCES ENFORCEMENT
 Structure #: 040205000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (4) POSITIONS.	4.00		A	4.00		A

HOUSE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							
(4) CONSERVATION & RESOURCE ENFORCEMENT OFFICER III							
(#28533, #39176, #48208, #52342)							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(5,000)	A		(5,000)	A
TOTAL BUDGET CHANGES		(2.00)	538,868	A	(2.00)	538,868	A
			96,856	B		96,856	B
			8,349	N		8,349	N
			24,792	W		24,792	W
BUDGET TOTALS		118.25	6,391,605	A	118.25	6,391,605	A
		18.00	1,626,083	B	18.00	1,626,083	B
		1.75	587,208	N	1.75	587,208	N
		1.00	108,114	W	1.00	108,114	W

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		19.00	719,642	A	19.00	719,642	A
		5.00	6,165,398	B	5.00	6,165,398	B
		0.00	700,000	N	0.00	700,000	N
	BASE APPROPRIATIONS	24.00	7,585,040		24.00	7,585,040	

- 1

OBJECTIVE: TO PROTECT AND ENHANCE UNIQUE NATIVE PLANT AND ANIMAL SPECIES AND EXAMPLES OF RELATIVELY UNMODIFIED NATIVE ECOSYSTEMS FOR THEIR PRODUCTIVE VALUE TO SCIENCE, EDUCATION, INDUSTRY AND THE CULTURAL ENRICHMENT OF FUTURE GENERATIONS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	92,509	A	92,509	A
		92,303	B	92,303	B

 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM NATIVE RESOURCES AND FIRE PROTECTION (LNR402) TO NATURAL AREA RESERVES AND WATERSHED MANAGEMENT (LNR407) TO FUND BOTANIST IV POSITION.	0.50	38,030	B	0.50	38,030	B
		0.50	38,030	N	0.50	38,030	N

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) BOTANIST IV(#46732; 27,750B/27,750N)
 FRINGE BENEFITS (10,280B/10,280N)

SEE LNR402 SEQ. NO. 40-001.

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: CONVERT (16) POSITIONS FROM TEMPORARY TO PERMANENT. (16.00/B; 16.00/B) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) PLANNER IV (#118332) (1) ENTOMOLOGIST V (#119249) (1) AUTO MECHANIC I (#118264) (1) FORESTRY AND WILDLIFE TECH III (#118275) (1) FORESTER III (#118291) (3) NATURAL AREA RESERVES SPECIALIST III (#118288, #118289, #118290) (4) FORESTRY AND WILDLIFE TECH IV (#118277, #118338, #118274, #117018) (4) NATURAL AREA RESERVES SPECIALIST IV (#118287, #118337, #118355, #117017)	16.00	B	16.00	B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: CONVEYANCE TAX REVENUE (900,000) US FISH & WILDLIFE SERVICE GRANT (900,000)		1 B 1 N		1 B 1 N

Program ID LNR407 NATURAL AREA RESERVES AND WATERSHED MANAGEMENT
 Structure #: 040206000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MOTOR VEHICLES. (/465,000B; /B)			1	B

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.					
DETAIL OF GOVERNOR'S REQUEST:					
(2) FORD F350 CREW CAB (KAUAI) (FY12: 100,000)					
(1) 1/4 1-TON CREW CAB (OAHU) (FY12: 30,000)					
(1) 1-TON CREW CAB (OAHU) (FY12: 40,000)					
(1) 1-TON 4X4 CREW CAB FLATBED (MAUI) (FY12: 45,000)					
(1) 1-TON 4X4 CREW CAB (MAUI) (FY12: 40,000)					
(2) FORD F350 EXT. CREW CAB (HAWAII) (FY12: 110,000)					
(2) FORD F350 CREW CAB (HAWAII) (FY12: 100,000)					
TOTAL BUDGET CHANGES			92,509	A	92,509
		16.50	130,335	B	16.50
		0.50	38,031	N	0.50
BUDGET TOTALS		19.00	812,151	A	19.00
		21.50	6,295,733	B	21.50
		0.50	738,031	N	0.50

Program ID LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		99.00	16,231,150	B	99.00	16,231,150	B
		0.00	1,001,813	N	0.00	1,001,813	N
	BASE APPROPRIATIONS	99.00	17,232,963		99.00	17,232,963	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OCEAN-BASED OUTDOOR ACTIVITIES SUCH AS BOATING, SALTWATER FISHING, SURFING, OCEAN SWIMMING, ETC.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		339,347	B		339,347	B
			(402)	N		(402)	N

 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM OCEAN-BASED RECREATION (LNR801) TO NATURAL PHYSICAL ENVIRONMENT (LNR906). (-1.00/-57,720B; -1.00/-57,720B)	(1.00)	(57,720)	B	(1.00)	(57,720)	B
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) INFORMATION TECHNOLOGY SPECIALIST IV (#117198; -42,144)
 FRINGE BENEFITS (-15,576)

SEE LNR906 SEQ. NO. 40-001.

Program ID LNR801 OCEAN-BASED RECREATION
 Structure #: 080204000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (6) POSITIONS AND FUNDS. (6.00/295,866B; 6.00/295,866B)	6.00	1 B	6.00	1 B
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) BUILDING MAINTENANCE WORKER I (#48200; 39,864) (1) HARBOR AGENT II (#52959; 30,036) (1) ACCOUNT CLERK II (#50960; 26,700) (1) ENGINEER V (#118220; 60,489) (2) GENERAL LABORER (27,122 EACH) FRINGE BENEFITS (84,533)					
TOTAL BUDGET CHANGES		5.00	281,628 B (402) N	5.00	281,628 B (402) N
BUDGET TOTALS		104.00	16,512,778 B	104.00	16,512,778 B
		0.00	1,001,411 N	0.00	1,001,411 N

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	857,474	A	12.00	857,474	A
		0.00	142,999	B	0.00	142,999	B
		0.00	428,044	N	0.00	428,044	N
	BASE APPROPRIATIONS	12.00	1,428,517		12.00	1,428,517	

- 1

OBJECTIVE: TO DEVELOP AND MAINTAIN A COMPREHENSIVE PROGRAM OF HISTORIC PRESERVATION THAT PROMOTES THE USE AND CONSERVATION OF HISTORIC PROPERTIES FOR THE EDUCATION, INSPIRATION, PLEASURE, AND ENRICHMENT OF THE CITIZENS OF HAWAII BY IDENTIFYING, EVALUATING, REGISTERING, REGULATING, INTERPRETING, ACQUIRING, AND MANAGING HISTORIC OR CULTURAL PROPERTIES INCLUDING BURIAL SITES, AS WELL AS PROVIDING GRANTS AND TECHNICAL ASSISTANCE FOR SUCH PROPERTIES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	76,746	A	76,746	A
		8,229	B	8,229	B
		15,339	N	15,339	N

 HOUSE CONCURS.

60-001	EXEC REQUEST: REDUCE (2) POSITIONS. (-2.00/A; -2.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) MAUI ASSISTANT ARCHAEOLOGIST (#102393) (1) HISTORICAL SITES PRES. SPECIALIST I (#103085)	(2.00)	A	(2.00)	A
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Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012		FY 2013	
70-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (1) TEMPORARY POSITION FROM GENERAL FUNDS TO FEDERAL FUNDS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY CULTURAL SPECIALIST (#102288)				
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS AND FUNDS FOR RESTORATION OF POSITIONS TO MEET FEDERAL GRANT REQUIREMENTS. (3.00/139,376A; 3.00/139,376A) (/146,766N; /146,766N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ARCHITECTURAL HISTORIAN (#100377; 53,000N) TEMPORARY GEOGRAPHIC INFORMATION SYSTEM SPECIALIST (#102288; 53,352N) (1) SECRETARY III (#46125; 35,064A) (1) MAUI ASSISTANT ARCHAEOLOGIST (#102393; 53,000A) (1) HISTORIC SITES PRESERVATION (#103085; 51,312A) FRINGE BENEFITS (40,414N)	3.00	1 A 1 N	3.00	1 A 1 N
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR PROFESSIONAL SERVICES CONTRACT. ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: PROFESSIONAL SERVICES CONTRACT (FY12: 75,000)		1 A		

Program ID LNR802 HISTORIC PRESERVATION
 Structure #: 080105000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (8) POSITIONS AND (2) TEMPORARY POSITIONS AND FUNDS. (8.00/429,320A; 8.00/409,320A) (/160,940N; /155,940N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) CLERK II (30,000A) (4) BURIAL SITES SPECIALIST (212,000A) (1) EDUCATION & OUTREACH COORDINATOR (53,000A) (1) HAWAIIAN HISTORIAN (57,000A) (1) ARCHITECTURAL HISTORIAN (53,000A) TEMPORARY LIBRARIAN/ARCHIVIST/CERTIFIED LOCAL GOVERNMENT (60,000N) TEMPORARY GRANT SPECIALIST (53,000N) EQUIPMENT (FY12: 20,000A/5,000N) FRINGE BENEFITS (42,940N) OFFICE SUPPLIES AND CARRIER (4,320A)	8.00	1	A	8.00	1	A
			1	N		1	N
TOTAL BUDGET CHANGES		9.00	76,749	A	9.00	76,748	A
			8,229	B		8,229	B
			15,341	N		15,341	N
BUDGET TOTALS		21.00	934,223	A	21.00	934,222	A
		0.00	151,228	B	0.00	151,228	B
		0.00	443,385	N	0.00	443,385	N

Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		32.50	1,119,106	A	32.50	1,119,106	A
		6.50	693,035	B	6.50	693,035	B
		5.00	1,916,868	N	5.00	1,916,868	N
		0.00	541,042	W	0.00	541,042	W
	BASE APPROPRIATIONS	44.00	4,270,051		44.00	4,270,051	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING OUTDOOR SKILLS AND ALLOWING THE PUBLIC'S PARTICIPATION IN FOREST RECREATION (SUCH AS HIKING, HUNTING, CAMPING, PHOTOGRAPHY AND NATURE WALKS).

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	134,230		A	134,230		A
		19,877		B	19,877		B
		4,204		N	4,204		N
		31,046		W	31,046		W
***** HOUSE CONCURS.							

60-001	EXEC REQUEST: REDUCE (3) POSITIONS. (-3.00/A; -3.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) FORESTRY & WILDLIFE WORKER II, MAKIKI (#2920) (1) FORESTRY & WILDLIFE WORKER II, BIG ISLAND (#45483) (1) FORESTRY & WILDLIFE TECH IV, KAUAI (#46988)	(3.00)		A	(3.00)		A
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Program ID LNR804 FOREST AND OUTDOOR RECREATION
 Structure #: 080201000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (3) POSITIONS.	3.00		A	3.00		A

HOUSE CONCURS.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) FORESTRY & WILDLIFE WORKER II, MAKIKI (#2920)							
(1) FORESTRY & WILDLIFE WORKER II, BIG ISLAND (#45483)							
(1) FORESTRY & WILDLIFE TECH IV, KAUAI (#46988)							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(5,000)	A		(5,000)	A
TOTAL BUDGET CHANGES		0.00	129,230	A	0.00	129,230	A
			19,877	B		19,877	B
			4,204	N		4,204	N
			31,046	W		31,046	W
BUDGET TOTALS		32.50	1,248,336	A	32.50	1,248,336	A
		6.50	712,912	B	6.50	712,912	B
		5.00	1,921,072	N	5.00	1,921,072	N
		0.00	572,088	W	0.00	572,088	W

Program ID LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		7.00	257,551	A	7.00	257,551	A
		0.00	76,093	B	0.00	76,093	B
		0.00	1,024,314	N	0.00	1,024,314	N
	BASE APPROPRIATIONS	7.00	1,357,958		7.00	1,357,958	

- 1

OBJECTIVE: TO ENRICH THE LEISURE TIME OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR DEVELOPING SKILLS AND PARTICIPATING IN NON-ORGANIZED OUTDOOR AQUATIC RECREATION ACTIVITIES, SUCH AS SALTWATER AND FRESHWATER FISHING, UNDERWATER PHOTOGRAPHY, SNORKELING, AND NATURE STUDIES OF AQUATIC ORGANISMS AND THEIR HABITAT.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	7,973	A	7,973	A
		38	B	38	B
		(2,568)	N	(2,568)	N
***** HOUSE CONCURS.					
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/150,000A; /150,000A)	1	A	1	A
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS TO SUPPORT VARIOUS STATEWIDE RECREATIONAL FISHERIES PROJECTS.					
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(9,200)	A	(9,200)	A

Program ID LNR805 RECREATIONAL FISHERIES
 Structure #: 080202000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES		(1,226)	A		(1,226)	A
			38	B		38	B
			(2,568)	N		(2,568)	N
	BUDGET TOTALS	7.00	256,325	A	7.00	256,325	A
		0.00	76,131	B	0.00	76,131	B
		0.00	1,021,746	N	0.00	1,021,746	N

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
		85.00	4,043,870	A	85.00	4,043,870	A
		38.00	6,372,961	B	38.00	6,372,961	B
		0.00	1,218,456	N	0.00	1,218,456	N
	BASE APPROPRIATIONS	123.00	11,635,287		123.00	11,635,287	

- 1

OBJECTIVE: TO PROVIDE SAFE AND ENJOYABLE RECREATION
 OPPORTUNITIES FOR THE PUBLIC BY DEVELOPING AND OPERATING
 STATE PARKS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	151,257	A	151,257	A
		94,478	B	94,478	B

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.				
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 R&M SUP-MAINTENANCE (-44,544A)
 CONSTRUCTION & MAINTENANCE WORKER (#43093; 44,544A)
 R&M SUPPLIES (-45,522B)
 PARK CARETAKER (#117624; 33,228B)
 FRINGE BENEFITS (12,294B)

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	EXEC REQUEST: REDUCE (8) POSITIONS. (-8.00/A; -8.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) SECRETARY I (#17437) (1) TRUCK DRIVER (#22762) (2) PARK CARETAKER II (#47102, #13171) (4) GENERAL LABORER I (#32274, #28262, #30394, #14937)	(8.00)	A (8.00) A
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR GENERAL FUND ADJUSTMENT. (-1,000,000A; -1,000,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	(1) A	(1) A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TRANSIENT ACCOMMODATIONS TAX. (/6,000,000U; /6,000,000U) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. TO SUPPORT FACILITIES MAINTENANCE, SAFE PUBLIC USE, AND OPPORTUNITIES FOR ENJOYMENT OF STATE PARKS.	1 U	1 U
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MAUI LIFEGUARD SERVICES. (/391,369A; /391,369A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1 A	1 A

Program ID LNR806 PARKS ADMINISTRATION AND OPERATION
 Structure #: 080203000000
 Subject Committee: WLO WATER, LAND, & OCEAN RESOURCES

SEQ #	EXPLANATION	FY 2012			FY 2013		
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD (8) POSITIONS AND FUNDS.	8.00	1	A	8.00	1	A

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) SECRETARY I (#17437; 30,036)							
(1) TRUCK DRIVER (#22762)							
(2) PARK CARETAKER II (#47102, #13171)							
(4) GENERAL LABORER I (#32274, #28262, #30394, #14937)							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(56,000)	A		(56,000)	A
TOTAL BUDGET CHANGES		0.00	95,258	A	0.00	95,258	A
			94,478	B		94,478	B
				1			U
BUDGET TOTALS		85.00	4,139,128	A	85.00	4,139,128	A
		38.00	6,467,439	B	38.00	6,467,439	B
		0.00	1,218,456	N	0.00	1,218,456	N
		0.00	1	U	0.00	1	U

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
Structure #: 090201000000
Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.50	2,009,006	B	8.50	2,009,006	B
		0.50	266,037	N	0.50	266,037	N
	BASE APPROPRIATIONS	9.00	2,275,043		9.00	2,275,043	

- 1

OBJECTIVE: TO MINIMIZE DEATH, INJURY, DISABILITY, PROPERTY DAMAGE, AND ECONOMIC LOSSES RESULTING FROM NATURAL DISASTERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	50,152	B	50,152	B
		4,565	N	4,565	N

HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES.				
	***** HOUSE CONCURS. TO ADDRESS RECURRING PAYROLL DEFICIT. DETAIL OF GOVERNOR'S REQUEST: FEDERAL EMERGENCY MANAGEMENT AGENCY (-13,600N) PAYROLL SHORTFALL (13,600N)				

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR FEDERAL GRANTS.	1	N	1	N
	(/290,000N; /100,000N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAILS OF GOVERNOR'S REQUEST: NOAA BROAD AGENCY ANNOUNCEMENT GRANT (FY12: 190,000) NOAA COASTAL STORMS PROGRAM GRANT (100,000)				

Program ID LNR810 PREVENTION OF NATURAL DISASTERS
 Structure #: 090201000000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DAM SAFETY. (/1,000,000A; /1,000,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: CONSULTANT SERVICES (500,000) EMERGENCY INSPECTIONS (100,000) EMERGENCY REMEDIAL ACTIONS (300,000) DAM ALERT AND MONITORING SYSTEMS (100,000)		1 A		1 A
TOTAL BUDGET CHANGES			1 A 50,152 B 4,566 N		1 A 50,152 B 4,566 N
BUDGET TOTALS		0.00	1 A	0.00	1 A
		8.50	2,059,158 B	8.50	2,059,158 B
		0.50	270,603 N	0.50	270,603 N

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		29.00	1,529,686	A	29.00	1,529,686	A
		8.00	742,515	B	8.00	742,515	B
	BASE APPROPRIATIONS	37.00	2,272,201		37.00	2,272,201	

- 1

OBJECTIVE: TO CONTINUOUSLY ENHANCE PROGRAM
 EFFECTIVENESS AND EFFICIENCY BY FORMULATING POLICIES;
 DIRECTING AND COORDINATING OPERATIONS AND PERSONNEL;
 AND PROVIDING OTHER ADMINISTRATIVE AND SUPPORT SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	191,742	A	191,742	A
		39,459	B	39,459	B

 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND FUNDS FROM VARIOUS PROGRAMS.	2.00	102,684	A	2.00	102,684	A
		2.00	161,754	B	2.00	161,754	B

(2.00/102,684A; 2.00/102,684A)

 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 (1) STATE LAND INFORMATION SYSTEMS MANAGER (#111074;
 75,960B)
 (1) INFORMATION TECHNOLOGY SPECIALIST IV (#118100; 49,332A)
 (1) TELECOMMUNICATIONS PLANNER (#118099; 53,352A)
 (1) INFORMATION TECHNOLOGY SPECIALIST IV (#117198; 42,144B)
 FRINGE BENEFITS (43,650B)

SEE LNR101, LNR405, LNR801 SEQ. NO. 40-001.

Program ID LNR906 LNR - NATURAL AND PHYSICAL ENVIRONMENT
 Structure #: 040302000000
 Subject Committee: EEP ENERGY & ENVIRONMENTAL PROTECTION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS. ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) ACCOUNT CLERK IV (43,073)	1.00	1 B	1.00	1 B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS TO RESTORE FIRST DEPUTY SALARY. ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: FIRST DEPUTY (#100147; 45,466)		1 A		1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(77,000) A		(77,000) A
TOTAL BUDGET CHANGES		2.00	217,427 A	2.00	217,427 A
		3.00	201,214 B	3.00	201,214 B
BUDGET TOTALS		31.00	1,747,113 A	31.00	1,747,113 A
		11.00	943,729 B	11.00	943,729 B

Department: LNR

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	421.25	23,376,673	A	421.25	23,376,673	A
	300.00	57,821,828	B	300.00	57,821,828	B
	16.75	16,794,742	N	16.75	16,794,742	N
	1.00	719,585	W	1.00	719,585	W
TOTAL DEPARTMENT APPROPRIATIONS	739.00	98,712,828		739.00	98,712,828	
DEPARTMENT BUDGET CHANGES	19.25	1,827,929	A	19.25	1,827,928	A
	31.00	1,403,731	B	31.00	1,403,727	B
	7.75	146,623	N	7.75	146,623	N
		1	U		1	U
		148,798	W		148,798	W
TOTAL DEPARTMENT BUDGET CHANGES	58.00	3,527,082		58.00	3,527,077	
DEPARTMENT TOTAL BUDGET	440.50	25,204,602	A	440.50	25,204,601	A
	331.00	59,225,559	B	331.00	59,225,555	B
	24.50	16,941,365	N	24.50	16,941,365	N
	0.00	1	U	0.00	1	U
	1.00	868,383	W	1.00	868,383	W
TOTAL DEPARTMENT BUDGET	797.00	102,239,910		797.00	102,239,905	

Program ID LTG100 OFFICE OF THE LIEUTENANT GOVERNOR
 Structure #: 110102000000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	421,017	A	3.00	421,017	A
	BASE APPROPRIATIONS	3.00	421,017		3.00	421,017	

- 1

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

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		69,520	A		69,520	A
	***** HOUSE CONCURS.						

60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE (1) TEMPORARY POSITION.						
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY ADMINISTRATIVE ASSISTANT I (#118004)						

80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OPERATIONS.				1	A	1	A
	(/312,312A; /306,360A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: PERSONAL SERVICES (264,294) OTHER CURRENT EXPENSES (FY12: 42,066; FY13: 37,591) EQUIPMENT (FY12: 6,252; FY13: 4,475)							

Program ID LTG105 ENFORCEMENT OF INFORMATION PRACTICES
 Structure #: 100200000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		5.00	364,447	A	5.00	364,447	A
	BASE APPROPRIATIONS	5.00	364,447		5.00	364,447	
- 1							
	OBJECTIVE: TO ENSURE THAT INDIVIDUALS HAVE ACCESS TO PUBLIC RECORDS, THAT THEIR PRIVACY INTERESTS IN GOVERNMENT RECORDS ARE PROTECTED, AND THAT INFORMATION HELD ABOUT INDIVIDUALS BY GOVERNMENT AGENCIES IS PROPERLY COLLECTED, MAINTAINED, USED, AND DISCLOSED.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		37,488	A		37,488	A
80-001	EXEC REQUEST: CONVERT (2.5) POSITIONS FROM TEMPORARY TO PERMANENT. (2.50/A; 2.50/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (2) STAFF ATTORNEY (#102088, #102257) (0.5) STAFF ATTORNEY (#117247)	2.50		A	2.50		A
	TOTAL BUDGET CHANGES	2.50	37,488	A	2.50	37,488	A
	BUDGET TOTALS	7.50	401,935	A	7.50	401,935	A

Department: LTG

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	8.00	785,464	A	8.00	785,464	A
TOTAL DEPARTMENT APPROPRIATIONS	8.00	785,464		8.00	785,464	
DEPARTMENT BUDGET CHANGES	2.50	107,009	A	2.50	107,009	A
TOTAL DEPARTMENT BUDGET CHANGES	2.50	107,009		2.50	107,009	
DEPARTMENT TOTAL BUDGET	10.50	892,473	A	10.50	892,473	A
TOTAL DEPARTMENT BUDGET	10.50	892,473		10.50	892,473	

Program ID PSD402 HALAWA CORRECTIONAL FACILITY
 Structure #: 090101020000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		395.00	21,739,460	A	395.00	21,739,460	A
		0.00	28,719	W	0.00	28,719	W
	BASE APPROPRIATIONS	395.00	21,768,179		395.00	21,768,179	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED PROGRAMS AND SERVICES TO SENTENCED FELONS; TO PROVIDE FOR THE BASIC NEEDS OF INMATES BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHFUL AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		1,329,324	A		1,329,324	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HALAWA CORRECTIONAL FACILITY (PSD402/ED) TO GENERAL ADMINISTRATION (PSD900/EA).		(376,000)	A		(376,000)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-376,000)

 SEE PSD900 SEQ. NO. 40-001.

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(209,597)	A		(209,597)	A
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Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
 Structure #: 090101040000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		110.00	5,559,793	A	110.00	5,559,793	A
		0.00	15,000	W	0.00	15,000	W
	BASE APPROPRIATIONS	110.00	5,574,793		110.00	5,574,793	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING CUSTODIAL AND RELATED INDIVIDUALIZED SERVICES FOR QUALIFIED MINIMUM CUSTODY INMATES IN A MINIMUM SECURITY FACILITY; TO FACILITATE THEIR PARTICIPATION IN ACADEMIC AND WORK TRAINING PROGRAMS DESIGNED TO PREPARE THESE INMATES FOR REINTEGRATION BACK INTO THE COMMUNITY, AND TO PROVIDE THESE INMATES WITH OPPORTUNITIES TO PARTICIPATE IN COMMUNITY SERVICE PROGRAMS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		444,233	A		444,233	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAIAWA CORRECTIONAL FACILITY (PSD404/EF) TO GENERAL ADMINISTRATION (PSD900/EA).		(28,000)	A		(28,000)	A
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 HOUSE CONCURS.

DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-28,000)

SEE PSD900 SEQ. NO. 40-001.

Program ID PSD404 WAIAWA CORRECTIONAL FACILITY
Structure #: 090101040000
Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (6) POSITIONS AND FUNDS FOR RE-ENTRY WORK FURLOUGH PROGRAM. (6.00/156,187A; 6.00/286,095A)	6.00	1	A	6.00	1	A

HOUSE CURRENTLY TAKING UNDER ADVISEMENT.							
DETAIL OF GOVERNOR'S REQUEST:							
(1) ADULT CORRECTIONS OFFICER IV (FY12: 27,660; FY13: 55,320)							
(3) ADULT CORRECTIONS OFFICER III (FY12: 65,106; FY13: 130,212)							
(1) SOCIAL WORKER IV (FY12: 25,656; FY13: 51,312)							
(1) OFFICE ASSISTANT III (FY12: 12,834; FY13: 25,668)							
OTHER PERSONAL SERVICE COST (FY12: 11,201; FY13: 22,402)							
OTHER CURRENT EXPENSES (FY12: 1,605; FY13: 1,181)							
EQUIPMENT (FY12: 12,125)							
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(35,223)	A	(35,223)		A
TOTAL BUDGET CHANGES		6.00	381,011	A	6.00	381,011	A
BUDGET TOTALS		116.00	5,940,804	A	116.00	5,940,804	A
		0.00	15,000	W	0.00	15,000	W

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		169.00	8,142,408	A	169.00	8,142,408	A
	BASE APPROPRIATIONS	169.00	8,142,408		169.00	8,142,408	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS/SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	605,214	A	605,214	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII COMMUNITY CORRECTIONAL FACILITY (PSD405/EG) TO GENERAL ADMINISTRATION (PSD900/EA).	(198,000)	A	(198,000)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-198,000)

SEE PSD900 SEQ. NO. 40-001.

Program ID PSD405 HAWAII COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101050000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012	FY 2013
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR (12) POSITIONS. (/262,753A; /262,753A)	1 A	1 A
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. ADD FUNDS FOR SIX MONTHS. 2008 LEGISLATURE IMPOSED HIRING DELAY FOR (12) ADULT CORRECTIONS OFFICER III POSITIONS AUTHORIZED BY ACT 158, SLH 2008.		
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(148,573) A	(148,573) A
	TOTAL BUDGET CHANGES	258,642 A	258,642 A
	BUDGET TOTALS	169.00 8,401,050 A	169.00 8,401,050 A

Program ID PSD406 MAUI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101060000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		185.00	9,216,242	A	185.00	9,216,242	A
		0.00	209,721	S	0.00	209,721	S
	BASE APPROPRIATIONS	185.00	9,425,963		185.00	9,425,963	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		531,710	A		531,710	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI COMMUNITY CORRECTIONAL CENTER (PSD406/EH) TO GENERAL ADMINISTRATION (PSD900/EA).		(287,000)	A		(287,000)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-287,000)

SEE PSD900 SEQ. NO. 40-001.

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(110,201)	A		(110,201)	A
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Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		496.00	25,946,193	A	496.00	25,946,193	A
		0.00	30,000	W	0.00	30,000	W
	BASE APPROPRIATIONS	496.00	25,976,193		496.00	25,976,193	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		1,640,860	A		1,640,860	A
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM OAHU COMMUNITY CORRECTIONAL CENTER (PSD407/EC) TO GENERAL ADMINISTRATION (PSD900/EA).		(380,000)	A		(380,000)	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-380,000) SEE PSD900 SEQ. NO. 40-001.						

Program ID PSD407 OAHU COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101070000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
60-001	EXEC REQUEST: REDUCE (8) POSITIONS FOR THE ELECTRONIC MONITORING PILOT PROJECT. (-8.00/A; -8.00/A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (6) ADULT CORRECTIONS OFFICER III (#90101V, #90102V, #90103V, #90104V, #90105V, #90106V) (2) SOCIAL WORKER IV (#90107V, #90108V)	(8.00)		A	(8.00)		A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(310,230)	A		(310,230)	A
TOTAL BUDGET CHANGES		(8.00)	950,630	A	(8.00)	950,630	A
BUDGET TOTALS		488.00	26,896,823	A	488.00	26,896,823	A
			30,000	W		30,000	W

Program ID PSD408 KAUAI COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101080000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		68.00	3,443,393	A	68.00	3,443,393	A
	BASE APPROPRIATIONS	68.00	3,443,393		68.00	3,443,393	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED OFFENDERS TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY, AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	256,433	A	256,433	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAUAI COMMUNITY CORRECTIONAL CENTER (PSD408/EI) TO GENERAL ADMINISTRATION (PSD900/EA).	(27,000)	A	(27,000)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-27,000)

SEE PSD900 SEQ. NO. 40-001.

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(21,723)	A	(21,723)	A
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Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
 Structure #: 090101090000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		132.00	6,428,041	A	132.00	6,428,041	A
	BASE APPROPRIATIONS	132.00	6,428,041		132.00	6,428,041	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO DETAINED AND SENTENCED FEMALE OFFENDERS; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO FACILITATE THE REINTEGRATION OF OFFENDERS BACK INTO THE COMMUNITY THROUGH RESIDENTIAL AND IN-COMMUNITY PROGRAMS AND SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		310,512	A		310,512	A
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WOMEN'S COMMUNITY CORRECTIONAL CENTER (PSD409/EK) TO GENERAL ADMINISTRATION (PSD900/EA).		(165,000)	A		(165,000)	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-165,000) SEE PSD900 SEQ. NO. 40-001.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(89,259)	A		(89,259)	A

Program ID PSD409 WOMEN'S COMMUNITY CORRECTIONAL CENTER
Structure #: 090101090000
Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		56,253 A		56,253 A
	BUDGET TOTALS	132.00	6,484,294 A	132.00	6,484,294 A

Program ID PSD410 INTAKE SERVICE CENTERS
 Structure #: 090101100000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		59.00	3,065,505	A	59.00	3,065,505	A
	BASE APPROPRIATIONS	59.00	3,065,505		59.00	3,065,505	
- 1	OBJECTIVE: TO ASSIST IN THE COORDINATION AND FACILITATION OF PUBLIC SAFETY PROGRAMS BY IMPLEMENTING ASSESSMENT, EVALUATION, AND SUPERVISION PROGRAMS THROUGHOUT THE CRIMINAL JUSTICE SYSTEM.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		231,965	A		231,965	A
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		231,965	A		231,965	A
	BUDGET TOTALS	59.00	3,297,470	A	59.00	3,297,470	A

Program ID PSD420 CORRECTIONS PROGRAM SERVICES
 Structure #: 090101110000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		164.00	18,274,594	A	164.00	18,274,594	A
	BASE APPROPRIATIONS	164.00	18,274,594		164.00	18,274,594	

- 1

OBJECTIVE: TO PROTECT SOCIETY BY PROVIDING TO PERSONS
 DETAINED OR SENTENCED TO CORRECTIONAL CARE
 INDIVIDUALIZED ASSESSMENT, COUNSELING AND TREATMENT
 SERVICES; ACADEMIC AND VOCATIONAL EDUCATION;
 MEANINGFUL ON-THE-JOB TRAINING AND WORK OPPORTUNITIES;
 MEDICAL, DENTAL, AND MENTAL HEALTH CARE SERVICES;
 ADEQUATE AND NUTRITIOUS MEALS; OPPORTUNITIES FOR
 CONSTRUCTIVE RECREATIONAL AND LEISURE TIME ACTIVITIES;
 ADEQUATE ACCESS TO THE COURTS; AND OPPORTUNITIES FOR
 WORSHIP IN THE RELIGION OF THEIR CHOICE.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	577,878	A	577,878	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM CORRECTIONS PROGRAM SERVICES (PSD420/CP) TO GENERAL ADMINISTRATION (PSD900/EA).	(81,000)	A	(81,000)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-81,000)

SEE PSD900 SEQ. NO. 40-001.

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(65,628)	A	(65,628)	A
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Program ID PSD421 HEALTH CARE
 Structure #: 090101120000
 Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012			FY 2013		
		196.10	20,367,956	A	196.10	20,367,956	A
	BASE APPROPRIATIONS	196.10	20,367,956		196.10	20,367,956	

- 1

OBJECTIVE: TO PROVIDE HEALTH CARE, IN COORDINATION WITH SECURITY AND OTHER CORRECTIONAL SECTIONS, TO PERSONS DETAINED IN OR SENTENCED TO THE STATE CORRECTIONAL FACILITIES; TO MONITOR THE HEALTH CARE PROVIDED TO HAWAII INMATES CURRENTLY HOUSED IN OUT OF STATE FACILITIES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		745,779	A		745,779	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HEALTH CARE (PSD421/HC) TO GENERAL ADMINISTRATION (PSD900/EA).		(176,000)	A		(176,000)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-176,000)
 SEE PSD900 SEQ. NO. 40-001.

1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(123,789)	A		(123,789)	A
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Program ID PSD422 HAWAII CORRECTIONAL INDUSTRIES
Structure #: 090101130000
Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	7,218,855	W	2.00	7,218,855	W
	BASE APPROPRIATIONS	2.00	7,218,855		2.00	7,218,855	
- 1	OBJECTIVE: TO OPERATE AS A SELF-SUSTAINING STATE ENTITY, WHICH PROVIDES ALL ABLE-BODIED INMATES WITH REAL-WORLD WORK OPPORTUNITIES IN VARIOUS TRADES AND DEVELOPS WORK ETHICS THAT STRENGTHEN THEIR ABILITY TO BE PRODUCTIVE CITIZENS UPON RELEASE.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.						
			168,850	W		168,850	W
	***** HOUSE CONCURS.						
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR THE INCREASE OF CONTRACT SERVICES. (/2,600,000W; /2,600,000W)						
				1	W		1
	***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: OPERATIONAL CEILING (2,500,000) MOTOR VEHICLES (FY12: 100,000)						
TOTAL BUDGET CHANGES							
			168,851	W		168,851	W
	BUDGET TOTALS	2.00	7,387,706	W	2.00	7,387,706	W

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	914,733	A	13.00	914,733	A
		0.00	197,302	N	0.00	197,302	N
		6.00	606,752	W	6.00	606,752	W
	BASE APPROPRIATIONS	19.00	1,718,787		19.00	1,718,787	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC THROUGH THE ENFORCEMENT
 OF LAWS RELATING TO CONTROLLED SUBSTANCES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		55,716	A		55,716	A
			8,859	N		8,859	N
			27,703	W		27,703	W
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM NARCOTICS ENFORCEMENT DIVISION (PSD502/CB) TO GENERAL ADMINISTRATION (PSD900/EA).		(16,000)	A		(16,000)	A
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-16,000) SEE PSD900 SEQ. NO. 40-001.						

Program ID PSD502 NARCOTICS ENFORCEMENT
 Structure #: 090102020000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (1) POSITION AND FUNDS FOR REGULATED CHEMICAL MEDICAL USE OF MARIJUANA REGISTRATION REQUIREMENTS. (1/48,509W; 1/39,529W)	1.00	1 W	1.00	1 W
***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) OFFICE ASSISTANT III (25,668) OTHER PERSONAL SERVICES (2,567) FRINGE BENEFITS (11,294) CLERICAL EQUIPMENT (FY12: 8,980)					
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(8,890) A		(8,890) A
TOTAL BUDGET CHANGES			30,826 A 8,859 N		30,826 A 8,859 N
		1.00	27,704 W	1.00	27,704 W
BUDGET TOTALS		13.00	945,559 A	13.00	945,559 A
		0.00	206,161 N	0.00	206,161 N
		7.00	634,456 W	7.00	634,456 W

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		282.00	11,932,300	A	282.00	11,932,300	A
		7.00	570,582	N	7.00	570,582	N
		59.00	4,736,775	U	59.00	4,736,775	U
	BASE APPROPRIATIONS	348.00	17,239,657		348.00	17,239,657	

- 1

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY
 PROTECTING JUDGES AND JUDICIAL PROCEEDINGS, SECURING
 JUDICIAL FACILITIES, AND SAFELY HANDLING DETAINED PERSONS;
 PROVIDING SECURE TRANSPORT FOR PERSONS IN CUSTODY; AND
 PROVIDING LEGAL PROCESS SERVICES FOR THE JUDICIARY AND
 THE HAWAII PAROLING AUTHORITY.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,066,627	A	1,066,627	A
		1,620	N	1,620	N
		339,505	U	339,505	U
***** HOUSE CONCURS.					

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM SHERIFF'S DIVISION (PSD503/CC) TO GENERAL ADMINISTRATION (PSD900/EA).	(141,000)	A	(141,000)	A
***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (-141,000) SEE PSD900 SEQ. NO. 40-001.					

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012		FY 2013	
60-001	EXEC REQUEST: REDUCE (7) POSITIONS AND FUNDS. (-7.00/-572,202N; -7.00/-572,202N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF III (#92211V; -49,932) (6) DEPUTY SHERIFF II (#92212V, #92213V, #92214V, #92215V, #92216V, #92217V; -37,968 EACH) OTHER PERSONAL SERVICE COSTS (-183,994) OTHER CURRENT EXPENSES (-110,468)	(7.00)	(572,202) N	(7.00)	(572,202) N
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (21) POSITIONS AND FUNDS FOR KAPOLEI COURT COMPLEX. (21/644,295A; 21/959,364A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (1) DEPUTY SHERIFF IV (FY12: 27,006; FY13: 54,012) (2) DEPUTY SHERIFF III (FY12: 49,932; FY13: 99,864) (18) DEPUTY SHERIFF II (FY12: 341,712; FY13 683,424) OTHER PERSONNEL SERVICES (FY12: 41,865; FY13: 83,730) OTHER CURRENT EXPENSES (FY12: 42,975; FY13: 38,334) EQUIPMENT (FY12: 140,805)	21.00	1 A	21.00	1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(85,590) A		(85,590) A

Program ID PSD503 SHERIFF
 Structure #: 090102030000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	21.00	840,038	A	21.00	840,038	A
		(7.00)	(570,582)	N	(7.00)	(570,582)	N
			339,505	U		339,505	U
	BUDGET TOTALS	303.00	12,772,338	A	303.00	12,772,338	A
		0.00		N	0.00		N
		59.00	5,076,280	U	59.00	5,076,280	U

Program ID PSD611 ADULT PAROLE DETERMINATIONS
 Structure #: 090103010000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	216,988	A	3.00	216,988	A
	BASE APPROPRIATIONS	3.00	216,988		3.00	216,988	

- 1

OBJECTIVE: TO PROTECT THE COMMUNITY AND FACILITATE THE
 REHABILITATION OF PERSONS SENTENCED TO CONFINEMENT BY
 MAKING DETERMINATIONS REGARDING THEIR READINESS FOR
 RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE.

TOTAL BUDGET CHANGES

BUDGET TOTALS	3.00	216,988	A	3.00	216,988	A
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Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		55.00	3,329,258	A	55.00	3,329,258	A
	BASE APPROPRIATIONS	55.00	3,329,258		55.00	3,329,258	

- 1

OBJECTIVE: TO SUPERVISE THE ACTIVITIES OF PERSONS GRANTED PAROLE SO AS TO ASSURE THEIR BEHAVIOR CONFORMS TO THE STANDARDS SET DOWN, AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THEIR REHABILITATION.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		223,725	A		223,725	A
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII PAROLING AUTHORITY SUPERVISION AND COUNSELING (PSD612/BB) TO GENERAL ADMINISTRATION (PSD900/EA).		(6,000)	A		(6,000)	A
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 ORDINARY OVERTIME (-6,000)

SEE PSD900 SEQ. NO. 40-001.

Program ID PSD612 ADULT PAROLE SUPERVISION AND COUNSELING
 Structure #: 090103020000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) POSITIONS AND FUNDS FOR PAROLE OFFICER POSITIONS ON MAUI AND HAWAII. (2.00/71,028A; 2.00/120,216A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (2) PAROLE OFFICER V (FY12: 57,708; FY13: 115,416) OTHER CURRENT EXPENSES (4,800) EQUIPMENT (FY12: 8,520)	2.00	1	A	2.00	1	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(4,005)	A		(4,005)	A
	TOTAL BUDGET CHANGES	2.00	213,721	A	2.00	213,721	A
	BUDGET TOTALS	57.00	3,542,979	A	57.00	3,542,979	A

Program ID PSD613 CRIME VICTIM COMPENSATION COMMISSION
 Structure #: 090104000000
 Subject Committee: JUD JUDICIARY

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.00	1,840,534	B	8.00	1,840,534	B
		0.00	859,315	N	0.00	859,315	N
	BASE APPROPRIATIONS	8.00	2,699,849		8.00	2,699,849	
- 1							
	OBJECTIVE: TO MITIGATE THE SUFFERING AND LOSSES OF INNOCENT VICTIMS OF CERTAIN CRIMES BY COMPENSATING THEM AND TO COMPENSATE PRIVATE CITIZENS (GOOD SAMARITANS) WHO SUFFER PERSONAL INJURY OR PROPERTY DAMAGE IN THE COURSE OF PREVENTING A CRIME OR APPREHENDING A CRIMINAL.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		51,639	B		51,639	B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		51,639	B		51,639	B
	BUDGET TOTALS	8.00	1,892,173	B	8.00	1,892,173	B
		0.00	859,315	N	0.00	859,315	N

Program ID PSD808 NON-STATE FACILITIES
 Structure #: 090101140000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	66,237,336	A	9.00	66,237,336	A
	BASE APPROPRIATIONS	9.00	66,237,336		9.00	66,237,336	
- 1	OBJECTIVE: TO PROVIDE MONITORING, ASSESSMENT, SUPERVISION, CUSTODIAL, AND RELATED INDIVIDUALIZED SERVICES FOR INMATES IN CLOSE/MEDIUM/MINIMUM SECURITY FACILITIES ON THE MAINLAND AND THOSE AT THE HAWAII FEDERAL DETENTION FACILITY.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		22,575	A		22,575	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(3,200,000)	A		(3,200,000)	A
	TOTAL BUDGET CHANGES		(3,177,425)	A		(3,177,425)	A
	BUDGET TOTALS	9.00	63,059,911	A	9.00	63,059,911	A

Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		137.10	8,283,206	A	137.10	8,283,206	A
		0.00	667,984	B	0.00	667,984	B
		0.00	75,065	T	0.00	75,065	T
		0.00	742,980	X	0.00	742,980	X
	BASE APPROPRIATIONS	137.10	9,769,235		137.10	9,769,235	

- 1

OBJECTIVE: TO ASSIST THE DEPARTMENT IN ACHIEVING ITS MISSION BY PLANNING, EVALUATING, AND MONITORING EXPENDITURES; MANAGING THE PROCUREMENT OF SUPPLIES AND EQUIPMENT; AND PROVIDING PERSONNEL SERVICES, MANAGEMENT INFORMATION, AND ADMINISTRATIVE POLICIES AND PROCEDURES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		394,450	A		394,450	A
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 HOUSE CONCURS.

10-222	GOVERNOR'S MESSAGE (2/22/11): TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO FUND (2) DEPUTY DIRECTORS.						
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 DEPUTY DIRECTOR (#102216, #102218; 57,342A EACH)
 OTHER CURRENT EXPENSES (-114,684A)

Program ID PSD900 GENERAL ADMINISTRATION
Structure #: 090105010000
Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO GENERAL ADMINISTRATION (PSD900/EA). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: ORDINARY OVERTIME (1,881,000) SEE PSD402, PSD404, PSD405, PSD406, PSD407, PSD408, PSD409, PSD420, PSD421, PSD502, PSD503, PSD612 SEQ. NO. 40-001.	1,881,000	A	1,881,000	A
60-001	EXEC REQUEST: REDUCE (0.10) POSITIONS AND FUNDS. (-0.10/-3,732A; -0.10/-3,732A) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.10) ADULT CORRECTIONS OFFICER III (#93206V; -3,732)	(.10)	(3,732) A	(.10)	(3,732) A
61-001	EXEC REQUEST: REDUCE (29) TEMPORARY POSITIONS AND FUNDS. (/-742,980X; /-742,980X) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TEMPORARY ADULT CORRECTIONS OFFICER (#53343; -40,164) (28) TEMPORARY ADULT CORRECTIONS OFFICER (#92102V, #92105V, #92106V, #92107V, #92108V, #92109V, #92110V, #92111V, #92112V, #92113V, #92114V, #92115V, #92116V, #92117V, #92118V, #92119V, #92120V, #92121V, #92122V, #92123V, #92124V, #92125V, #92126V, #92127V, #92128V, #92129V, #92130V, #92131V; -36,300 EACH)	(742,980)	X	(742,980)	X

Program ID PSD900 GENERAL ADMINISTRATION
 Structure #: 090105010000
 Subject Committee: PBM PUBLIC SAFETY & MILITARY AFFAIRS

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR OTHER CURRENT EXPENSES. (/500,000A; /500,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS FOR A CENTRALIZED VEHICLE REPLACEMENT PROGRAM TO PURCHASE MOTOR VEHICLES USED BY CORRECTIONS AND THE LAW ENFORCEMENT DIVISION.		1 A		1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(30,000) A		(30,000) A
	TOTAL BUDGET CHANGES	(.10)	2,241,719 A	(.10)	2,241,719 A
			(742,980) X		(742,980) X
	BUDGET TOTALS	137.00	10,524,925 A	137.00	10,524,925 A
			667,984 B		667,984 B
			75,065 T		75,065 T
		0.00	X	0.00	X

Department: PSD

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	2,473.20	213,097,406	A	2,473.20	213,097,406	A
	8.00	2,508,518	B	8.00	2,508,518	B
	7.00	1,627,199	N	7.00	1,627,199	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	4,736,775	U	59.00	4,736,775	U
	8.00	7,899,326	W	8.00	7,899,326	W
	0.00	742,980	X	0.00	742,980	X
TOTAL DEPARTMENT APPROPRIATIONS	2,555.20	230,896,990		2,555.20	230,896,990	
DEPARTMENT BUDGET CHANGES	20.90	3,990,566	A	20.90	3,990,566	A
		51,639	B		51,639	B
	(7.00)	(561,723)	N	(7.00)	(561,723)	N
		339,505	U		339,505	U
	1.00	196,555	W	1.00	196,555	W
		(742,980)	X		(742,980)	X
TOTAL DEPARTMENT BUDGET CHANGES	14.90	3,273,562		14.90	3,273,562	
DEPARTMENT TOTAL BUDGET	2,494.10	217,087,972	A	2,494.10	217,087,972	A
	8.00	2,560,157	B	8.00	2,560,157	B
	0.00	1,065,476	N	0.00	1,065,476	N
	0.00	209,721	S	0.00	209,721	S
	0.00	75,065	T	0.00	75,065	T
	59.00	5,076,280	U	59.00	5,076,280	U
	9.00	8,095,881	W	9.00	8,095,881	W
TOTAL DEPARTMENT BUDGET	2,570.10	234,170,552		2,570.10	234,170,552	

Program ID SUB201 CITY AND COUNTY OF HONOLULU
Structure #: 110314010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB301 COUNTY OF HAWAII
Structure #: 110314020000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB401 COUNTY OF MAUI
Structure #: 110314030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB501 COUNTY OF KAUAI
Structure #: 110314040000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID SUB601 PRIVATE HOSPITALS AND MEDICAL SERVICES
Structure #: 050202000000
Subject Committee: HLT HEALTH

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
TOTAL BUDGET CHANGES			
BUDGET TOTALS			

Department: SUB

EXPLANATION	FIRST FY		SECOND FY	
DEPARTMENT APPROPRIATIONS				
TOTAL DEPARTMENT APPROPRIATIONS	0.00		0.00	
DEPARTMENT BUDGET CHANGES				
TOTAL DEPARTMENT BUDGET CHANGES	0.00	0	0.00	0
DEPARTMENT TOTAL BUDGET				
TOTAL DEPARTMENT BUDGET	0.00	0	0.00	0

Program ID TAX100 COMPLIANCE
Structure #: 110201010000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		179.00	7,887,945	A	179.00	7,887,945	A
	BASE APPROPRIATIONS	179.00	7,887,945		179.00	7,887,945	
- 1	OBJECTIVE: TO PROMOTE A FAIR AND EFFICIENT TAX SYSTEM BASED ON SELF-ASSESSMENT AND VOLUNTARY COMPLIANCE BY PROMPTLY PROCESSING TAX RETURNS, PAYMENTS, REFUNDS, AND LICENSES; PROVIDING SUPERIOR CUSTOMER SERVICE; ENFORCING AND COLLECTING TAXES IN A TIMELY, EFFICIENT AND FAIR MANNER; AND LEVERAGING TECHNOLOGY TO MEET TAXPAYERS' NEEDS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		863,920	A		863,920	A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR MULTISTATE TAX COMMISSION AUDIT FEE. (/185,000A; /185,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.			1	A		1
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(90,000)	A		(90,000)	A
	TOTAL BUDGET CHANGES		773,921	A		773,921	A
	BUDGET TOTALS	179.00	8,661,866	A	179.00	8,661,866	A

Program ID TAX105 TAX SERVICES AND PROCESSING
Structure #: 110201030000
Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		123.00	5,765,161	A	123.00	5,765,161	A
	BASE APPROPRIATIONS	123.00	5,765,161		123.00	5,765,161	
- 1							
	OBJECTIVE: TO PROCESS ALL TAX DOCUMENTS RECEIVED IN THE MOST EFFICIENT AND EXPEDITIOUS MANNER POSSIBLE; MAINTAIN ACCURATE ACCOUNTING RECORDS FOR ALL TAX PROGRAMS; AND TO PROMOTE VOLUNTARY COMPLIANCE THROUGH TIMELY DELIVERY OF INFORMATION, FORMS, RESPONSES TO QUESTIONS/INQUIRIES, AND EDUCATIONAL PROGRAMS TO TAXPAYERS.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		475,672	A		475,672	A
40-001	EXEC BUDGET PREP: TRANSFER-OUT (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO SUPPORTING SERVICES - REVENUE COLLECTIONS (TAX107). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK (#118024; -31,212) SEE TAX107 SEQ. NO. 40-001.	(1.00)	(31,212)	A	(1.00)	(31,212)	A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(60,000)	A		(60,000)	A

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
		62.00	6,102,089	A	62.00	6,102,089	A
		0.00	1,047,000	B	0.00	1,047,000	B
	BASE APPROPRIATIONS	62.00	7,149,089		62.00	7,149,089	

- 1

OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND
 EFFICIENCY THROUGH TECHNICAL AND SUPPORT ASSISTANCE,
 AUTOMATION, RESEARCH AND STATISTICAL ANALYSIS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	403,797	A	403,797	A
		10,875	B	10,875	B

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM TURNOVER SAVINGS TO PERSONAL SERVICES.
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 HOUSE CONCURS.
 TURNOVER SAVINGS WILL RESTORE FUNDING FOR POSITIONS.
 DETAIL OF GOVERNOR'S REQUEST:
 TURNOVER SAVINGS (-105,390A)
 DEPUTY DIRECTOR (#104171; 57,342A)
 PRIVATE SECRETARY II (#100008; 48,048A)

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012			FY 2013		
40-001	EXEC BUDGET PREP: TRANSFER-IN (1) POSITION AND FUNDS FROM TAX SERVICES AND PROCESSING DIVISION (TAX105) TO SUPPORTING SERVICES - REVENUE COLLECTIONS (TAX107). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) TAX CLERK (#118024; 31,212) SEE TAX105 SEQ. NO. 40-001.	1.00	31,212	A	1.00	31,212	A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (9) POSITIONS AND FUNDS. (9.00/640,628A; 9.00/531,458A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: (7) INFORMATION TECHNOLOGY SPECIALIST IV (#12003T, #12004T, #12005T, #12006T, #12007T, #12008T, #12009T; 53,352 EACH) (1) INFORMATION TECHNOLOGY SPECIALIST V (#12002T; 60,024) (1) INFORMATION TECHNOLOGY SPECIALIST VI (#12001T; 64,920) OTHER CURRENT EXPENSES (FY12: 34,220; FY13: 33,050) EQUIPMENT (FY12: 108,000)	9.00		1 A	9.00		1 A
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR TAX REVIEW COMMISSION. (/250,000A; /A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: SECRETARY II (#12010T; FY12: 32,424) OTHER CURRENT EXPENSES (FY12: 217,576)			1 A			

Program ID TAX107 SUPPORTING SERVICES - REVENUE COLLECTION
 Structure #: 110201040000
 Subject Committee: FIN FINANCE

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(65,000)	A	(65,000)	A
TOTAL BUDGET CHANGES		10.00	370,011 A 10,875 B	10.00	370,010 A 10,875 B
BUDGET TOTALS		72.00 0.00	6,472,100 A 1,057,875 B	72.00 0.00	6,472,099 A 1,057,875 B

Department: TAX

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	364.00	19,755,195	A	364.00	19,755,195	A
	0.00	1,047,000	B	0.00	1,047,000	B
TOTAL DEPARTMENT APPROPRIATIONS	364.00	20,802,195		364.00	20,802,195	
DEPARTMENT BUDGET CHANGES	9.00	1,528,392	A	9.00	1,528,391	A
		10,875	B		10,875	B
TOTAL DEPARTMENT BUDGET CHANGES	9.00	1,539,267		9.00	1,539,266	
DEPARTMENT TOTAL BUDGET	373.00	21,283,587	A	373.00	21,283,586	A
	0.00	1,057,875	B	0.00	1,057,875	B
TOTAL DEPARTMENT BUDGET	373.00	22,341,462		373.00	22,341,461	

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		586.00	105,265,532	B	586.00	105,265,532	B
	BASE APPROPRIATIONS	586.00	105,265,532		586.00	105,265,532	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	2,129,521	B	2,129,521	B
	***** HOUSE CONCURS.				

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE.	(620,000)	B	(620,000)	B
	***** HOUSE CONCURS.				
	SEE TRN114 SEQ. NO. 40-001.				

41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR ROUTINE MAINTENANCE PROJECTS.	10,121,277	B	10,121,277	B
	***** HOUSE CONCURS.				
	SEE TRN195 SEQ. NO. 42-001				

Program ID TRN102 HONOLULU INTERNATIONAL AIRPORT
 Structure #: 030101000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
42-001	EXEC BUDGET PREP: TRANSFER-IN (0.5) POSITIONS AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR HNL OPERATIONS TO FUNCTION EFFECTIVELY AND TO PROVIDE ADEQUATE ASSISTANCE THERE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; 12,834) FRINGE BENEFITS (6,604) SEE TRN141 SEQ. NO. 40-001.	0.50	19,438	B	0.50	19,438	B
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/1,000,000N; /1,000,000N) ***** HOUSE CONCURS.		1,000,000	N		1,000,000	N
TOTAL BUDGET CHANGES		0.50	11,650,236	B	0.50	11,650,236	B
			1,000,000	N		1,000,000	N
BUDGET TOTALS		586.50	116,915,768	B	586.50	116,915,768	B
		0.00	1,000,000	N	0.00	1,000,000	N

Program ID TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		30.00	5,750,214	B	30.00	5,750,214	B
	BASE APPROPRIATIONS	30.00	5,750,214		30.00	5,750,214	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		51,928	B		51,928	B
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE.		(55,500)	B		(55,500)	B
	***** HOUSE CONCURS. SEE TRN114 SEQ NO. 40-001.						
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM GENERAL AVIATION (TRN104) TO KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE.		(32,500)	B		(32,500)	B
	***** HOUSE CONCURS. SEE TRN131 SEQ. NO. 40-001.						

Program ID TRN104 GENERAL AVIATION
 Structure #: 030102000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO GENERAL AVIATION (TRN104) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN195 SEQ. NO. 42-001.	232,500	B	232,500	B
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/330,000N; /N) ***** HOUSE CONCURS.	330,000	N		
TOTAL BUDGET CHANGES		196,428	B	196,428	B
		330,000	N		
BUDGET TOTALS		30.00	5,946,642 B	30.00	5,946,642 B
		0.00	330,000 N		

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		82.00	13,829,468	B	82.00	13,829,468	B
		0.00	142,500	N	0.00	142,500	N
	BASE APPROPRIATIONS	82.00	13,971,968		82.00	13,971,968	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	201,521	B	201,521	B
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES AND MOTOR VEHICLES TO EQUIPMENT TO FUND THE PURCHASE OF EQUIPMENT.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (FY12: 127,700B; FY13: 123,300B)

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE.	(595,000)	B	(600,000)	B
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 TRN131/BF (FY12: -297,500; FY13: -292,500)
 TRN141/BF (FY12: -85,000; FY13: -85,000)
 TRN143/BF (FY12: -113,000; FY13: -63,000)
 TRN151/BF (FY12: -99,500; FY13: -159,500)

SEE TRN131, TRN143, TRN151 SEQ. NO. 40-001.
 SEE TRN141 SEQ. NO. 41-001.

Program ID TRN111 HILO INTERNATIONAL AIRPORT
 Structure #: 030103000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/2,232,500N; /857,500N) ***** HOUSE CONCURS.	2,232,500	N	857,500	N
TOTAL BUDGET CHANGES		(393,479)	B	(398,479)	B
		2,232,500	N	857,500	N
BUDGET TOTALS		82.00	13,435,989 B	82.00	13,430,989 B
		0.00	2,375,000 N	0.00	1,000,000 N

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KE'AHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		83.00	13,681,614	B	83.00	13,681,614	B
		0.00	95,000	N	0.00	95,000	N
	BASE APPROPRIATIONS	83.00	13,776,614		83.00	13,776,614	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	238,630	B	238,630	B
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT TO PURCHASE A PIECE OF EQUIPMENT.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 60' BOOM LIFT (FY12: 50,000B)

11-001	EXEC BUDGET PREP: TRADE-OFF (2) POSITIONS AND FUNDS TO ESTABLISH PAINTER I AND ELECTRICIAN II.
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 HOUSE CONCURS.
 TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II.
 DETAIL OF GOVERNOR'S REQUEST:
 (1) PAINTER I (#118887; 44,544B)
 (1) ELECTRICIAN II (#118889; 48,960B)
 FRINGE BENEFITS (37,402B)
 TURNOVER SAVINGS (FY12: -6,545B)

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KE'AHOLE
 Structure #: 030104000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HONOLULU INTERNATIONAL AIRPORT (TRN102) AND GENERAL AVIATION (TRN104) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN102 (620,000) TRN104 (55,500) SEE TRN102, TRN104 SEQ. NO. 40-001.	675,500 B	675,500 B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KONA INTERNATIONAL AIRPORT (TRN114) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINES AND EQUIPMENT (552,800) GROUNDS (175,000) MOTOR VEHICLES (59,000) SEE TRN195 SEQ. NO. 42-001.	786,800 B	786,800 B

Program ID TRN114 KONA INTERNATIONAL AIRPORT AT KE'AHOLE
Structure #: 030104000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
42-001	EXEC BUDGET PREP: TRANSFER-IN (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** HOUSE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; 48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; 56,508) FRINGE BENEFITS (FY12: 19,529; FY13: 26,074) SEE TRN116 SEQ. NO. 41-001.	2.00	124,361	B	2.00	130,906	B
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/380,000N; /905,000N) ***** HOUSE CONCURS.		380,000	N		905,000	N
TOTAL BUDGET CHANGES		2.00	1,825,291	B	2.00	1,831,836	B
			380,000	N		905,000	N
BUDGET TOTALS		85.00	15,506,905	B	85.00	15,513,450	B
		0.00	475,000	N	0.00	1,000,000	N

Program ID TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		8.00	1,021,886	B	8.00	1,021,886	B
	BASE APPROPRIATIONS	8.00	1,021,886		8.00	1,021,886	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		18,687	B		18,687	B
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO OTHER CURRENT EXPENSES TO REFLECT TRUE EXPENDITURE REQUIREMENTS.						
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER MISCELLANEOUS EXPENSES: (400B)

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE.		(95,000)	B		(95,000)	B
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 HOUSE CONCURS.

SEE TRN151 SEQ. NO. 40-001.

Program ID TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	EXEC BUDGET PREP: TRANSFER-OUT (2) POSITIONS AND FUNDS FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114). ***** HOUSE CONCURS. TRANSFER FUNDS AND POSITION COUNT ALLOCATION FROM WAIMEA-KOHALA AIRPORT (TRN116) TO KONA INTERNATIONAL AIRPORT (TRN114) TO CREATE PAINTER I AND ELECTRICIAN II. DETAIL OF GOVERNOR'S REQUEST: (1) AIRPORT FIREFIGHTER (#118888; -48,324) (1) AIRPORT FIRE EQUIPMENT OPERATOR (#118887; -56,508) TURNOVER SAVINGS (FY12: -19,529; FY13: -26,074) SEE TRN114 SEQ. NO. 42-001.	(2.00)	(124,361) B	(2.00)	(130,906) B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO WAIMEA-KOHALA AIRPORT (TRN116) FOR ROUTINE MAINTENANCE PROJECTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: MACHINERY AND EQUIPMENT (14,250) BUILDING & STRUCTURE (9,000) GROUNDS (9,000) MOTOR VEHICLES (5,250) OTHERS (15,000) SEE TRN195 SEQ. NO. 42-001.		52,500 B		52,500 B
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/283,000N; /500,000N) ***** HOUSE CONCURS.		283,000 N		500,000 N

Program ID TRN116 WAIMEA-KOHALA AIRPORT
 Structure #: 030105000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES	(2.00)	(148,174) B 283,000 N	(2.00)	(154,719) B 500,000 N
	BUDGET TOTALS	6.00	873,712 B	6.00	867,167 B
		0.00	283,000 N	0.00	500,000 N

Program ID TRN118 UPOLU AIRPORT
 Structure #: 030106000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	384,500	B	0.00	384,500	B
	BASE APPROPRIATIONS	0.00	384,500		0.00	384,500	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN151 SEQ. NO. 40-001.		(36,000)	B		(145,000)	B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UPOLU AIRPORT (TRN118) TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN161 SEQ. NO. 40-001.		(109,000)	B			
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/249,000N; /500,000N) ***** HOUSE CONCURS.		249,000	N		500,000	N

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		151.00	22,129,955	B	151.00	22,129,955	B
		0.00	975,000	N	0.00	975,000	N
	BASE APPROPRIATIONS	151.00	23,104,955		151.00	23,104,955	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		501,164	B		501,164	B
	***** HOUSE CONCURS.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM GENERAL AVIATION (TRN104) AND HILO INTERNATIONAL AIRPORT (TRN111) TO KAHULUI AIRPORT (TRN131) FOR SPECIAL MAINTENANCE.		330,000	B		325,000	B
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: TRN104 (32,500) TRN111 (FY12: 297,500; FY13: 292,500) SEE TRN104 SEQ. NO. 41-001 AND TRN111 SEQ. NO. 40-001.						
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO KAHULUI AIRPORT (TRN131) FOR ROUTINE MAINTENANCE PROJECTS.		675,000	B		675,000	B
	***** HOUSE CONCURS. SEE TRN195 SEQ. NO. 42-001.						

Program ID TRN131 KAHULUI AIRPORT
 Structure #: 030107000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/25,000N; /25,000N) ***** HOUSE CONCURS.	25,000	N	25,000	N
TOTAL BUDGET CHANGES		1,506,164	B	1,501,164	B
		25,000	N	25,000	N
BUDGET TOTALS		151.00	23,636,119 B	151.00	23,631,119 B
		0.00	1,000,000 N	0.00	1,000,000 N

Program ID TRN133 HANA AIRPORT
 Structure #: 030108000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	694,598	B	9.00	694,598	B
	BASE APPROPRIATIONS	9.00	694,598		9.00	694,598	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		5,314	B		5,314	B
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HANA AIRPORT (TRN133) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE.		(3,000)	B		(3,000)	B
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 LIHUE AIRPORT (TRN161) (FY12: -3,000)
 LANAI AIRPORT (TRN151) (FY13:-3,000)
 SEE TRN151, TRN161 SEQ. NO. 40-001.

80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/373,500N; /N)		373,500	N			
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 HOUSE CONCURS.

Program ID TRN135 KAPALUA AIRPORT
 Structure #: 030109000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
		11.00	1,818,137 B	11.00	1,818,137 B
	BASE APPROPRIATIONS	11.00	1,818,137	11.00	1,818,137
- 1					
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.				
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		33,498 B		33,498 B
	***** HOUSE CONCURS.				
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAPALUA AIRPORT (TRN135) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE.		(5,000) B		(5,000) B
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -5,000) LANAI AIRPORT (TRN151) (FY13: -5,000) SEE TRN151, TRN161 SEQ. NO. 40-001.				
	TOTAL BUDGET CHANGES		28,498 B		28,498 B
	BUDGET TOTALS	11.00	1,846,635 B	11.00	1,846,635 B

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.50	2,165,569	B	13.50	2,165,569	B
		0.00	315,000	N	0.00	315,000	N
	BASE APPROPRIATIONS	13.50	2,480,569		13.50	2,480,569	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		30,998	B		30,998	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT (0.5) POSITION AND FUNDS FROM MOLOKAI AIRPORT (TRN141) TO HONOLULU INTERNATIONAL AIRPORT (TRN102) FOR HNL OPERATIONS TO FUNCTION EFFECTIVELY AND TO PROVIDE ADEQUATE ASSISTANCE THERE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) VISITOR INFORMATION PROGRAM ASSISTANT I (#41966; -12,834) FRINGE BENEFITS (-6,604) SEE TRN102 SEQ. NO. 42-001.	(.50)	(19,438)	B	(.50)	(19,438)	B
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO MOLOKAI AIRPORT (TRN141) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN111 SEQ. NO. 40-001.		85,000	B		85,000	B

Program ID TRN141 MOLOKAI AIRPORT
 Structure #: 030110000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,010,000N; /685,000N) ***** HOUSE CONCURS.		3,010,000	N		685,000	N
TOTAL BUDGET CHANGES			(.50)	96,560 B		(.50)	96,560 B
				3,010,000 N			685,000 N
BUDGET TOTALS			13.00	2,262,129 B		13.00	2,262,129 B
			0.00	3,325,000 N		0.00	1,000,000 N

Program ID TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		9.00	662,648	B	9.00	662,648	B
	BASE APPROPRIATIONS	9.00	662,648		9.00	662,648	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT
 FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN
 PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		5,043	B		5,043	B
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO INTERNATIONAL AIRPORT (TRN111) TO KALAUPAPA AIRPORT (TRN143) FOR SPECIAL MAINTENANCE.		113,000	B		63,000	B
	***** HOUSE CONCURS.						
	SEE TRN111 SEQ. NO. 40-001.						

80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/350,000N; /N)		350,000	N			
	***** HOUSE CONCURS.						

Program ID TRN143 KALAUPAPA AIRPORT
 Structure #: 030111000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		118,043 B		68,043 B
			350,000 N		
	BUDGET TOTALS		780,691 B		730,691 B
		9.00	780,691 B	9.00	730,691 B
		0.00	350,000 N		

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		10.00	1,729,815	B	10.00	1,729,815	B
	BASE APPROPRIATIONS	10.00	1,729,815		10.00	1,729,815	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		22,049	B		22,049	B
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LANAI AIRPORT (TRN151) FOR SPECIAL MAINTENANCE.		230,500	B		710,500	B
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 HILO INTERNATIONAL AIRPORT (TRN111) (FY12: 99,500; FY13: 159,500)
 WAIMEA-KOHALA AIRPORT (TRN116) (FY12: 95,000; FY13: 95,000)
 UPOLU AIRPORT (TRN118) (FY12: 36,000; FY13: 145,000)
 HANA AIRPORT (TRN133) (FY13: 3,000)
 KAPALUA AIRPORT (TRN135) (FY13: 5,000)
 AIRPORTS ADMINISTRATION (TRN195) (FY13: 303,000)

SEE TRN111, TRN116, TRN118, TRN133, TRN135, TRN195 SEQ. NO. 40-001.

80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE.		950,000	N		1,000,000	N
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(/950,000N; /1,000,000N)

 HOUSE CONCURS.

Program ID TRN151 LANAI AIRPORT
 Structure #: 030112000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES				
			252,549 B		732,549 B
			950,000 N		1,000,000 N
	BUDGET TOTALS				
		10.00	1,982,364 B	10.00	2,462,364 B
		0.00	950,000 N	0.00	1,000,000 N

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		101.00	13,948,914	B	101.00	13,948,914	B
	BASE APPROPRIATIONS	101.00	13,948,914		101.00	13,948,914	

- 1

OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	304,865	B	304,865	B
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO LIHUE AIRPORT (TRN161) FOR SPECIAL MAINTENANCE.	210,000	B	210,000	B
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 UPOLU AIRPORT (TRN118) (FY12: 109,000)
 HANA AIRPORT (TRN133) (FY12: 3,000)
 KAPALUA AIRPORT (TRN135) (FY12: 5,000)
 AIRPORTS ADMINISTRATION (TRN195) (FY12: 93,000; FY13: 210,000)

SEE TRN133, TRN135, TRN195 SEQ. NO. 40-001
 SEE TRN118, TRN195 SEQ. NO. 41-001

41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO LIHUE AIRPORT (TRN161) FOR ROUTINE MAINTENANCE PROJECTS.	288,000	B	288,000	B
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 HOUSE CONCURS.

SEE TRN195 SEQ. NO. 42-001.

Program ID TRN161 LIHUE AIRPORT
 Structure #: 030113000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/475,000N; /1,000,000N) ***** HOUSE CONCURS.	475,000	N	1,000,000	N
TOTAL BUDGET CHANGES		802,865	B	802,865	B
		475,000	N	1,000,000	N
BUDGET TOTALS		101.00	14,751,779 B	101.00	14,751,779 B
		0.00	475,000 N	0.00	1,000,000 N

Program ID TRN163 PORT ALLEN AIRPORT
 Structure #: 030114000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	1,841	B	0.00	1,841	B
	BASE APPROPRIATIONS	0.00	1,841		0.00	1,841	
- 1							
	OBJECTIVE: TO MANAGE AND MAINTAIN HIGH QUALITY AIRPORT FACILITIES FOR THE TRAVELING PUBLIC BY WORKING IN PARTNERSHIP WITH KEY STAKEHOLDERS.						
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO PORT ALLEN AIRPORT (TRN163) FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. SEE TRN195 SEQ. NO. 41-001.		18,000	B		25,000	B
80-001	EXEC REQUEST: ADD FUNDS FOR SPECIAL MAINTENANCE. (/340,000N; /N) ***** HOUSE CONCURS.		340,000	N			
	TOTAL BUDGET CHANGES		18,000	B		25,000	B
			340,000	N			
	BUDGET TOTALS	0.00	19,841	B	0.00	26,841	B
		0.00	340,000	N			

Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		111.00	136,612,128	B	111.00	136,612,128	B
	BASE APPROPRIATIONS	111.00	136,612,128		111.00	136,612,128	

- 1

OBJECTIVE: TO DEVELOP, MANAGE AND MAINTAIN A SAFE AND EFFICIENT GLOBAL AIR TRANSPORTATION ORGANIZATION.

4-001 EXEC BUDGET PREP:
 ADD FUNDS FOR FURLOUGH RESTORATION. 593,798 B 593,798 B

 HOUSE CONCURS.

10-001 EXEC BUDGET PREP:
 TRADE-OFF FUNDS FROM ROUTINE MAINTENANCE (OTHER CURRENT EXPENSES) TO SPECIAL MAINTENANCE (OTHER CURRENT EXPENSES).

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (FY12: 47,000B)

11-001 EXEC BUDGET PREP:
 TRADE-OFF (1) POSITION AND FUNDS FROM OTHER PERSONAL SERVICES AND PERSONAL SERVICES TO PERSONAL SERVICES TO ESTABLISH AIRPORTS ADMINISTRATOR, COMPENSATING FOR SALARY INCREASE.

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES: (-59,892B)
 (1) ACCOUNT CLERK II (#39785; -25,668B)
 (1) AIRPORTS ADMINISTRATOR (#119505; 85,560B)

Program ID TRN195 AIRPORTS ADMINISTRATION
Structure #: 030115000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
12-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO EQUIPMENT. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: EDP CONSULTANT SERVICES: (FY12: -123,300B; FY 13: -73,900B) EQUIPMENT MICRO MINI (FY12: 7,800B; FY13: 32,400B) DOTNET (5,000B) OTHER EDP EQUIPMENT (FY12: 57,500B; FY13: 10,500B) SOFTWARE APPLICATION TOOLS (FY12: 53,000B; FY13: 26,000B)		
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LANAI AIRPORT (TRN151) (FY13: -303,000) LIHUE AIRPORT (TRN161) (FY13: -52,000) PORT ALLEN AIRPORT (TRN163) (FY13: -25,000) SEE TRN151, TRN161, TRN163 SEQ. NO. 40-001.		(380,000) B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) ROUTINE MAINTENANCE TO VARIOUS PROGRAMS FOR SPECIAL MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: LIHUE AIRPORT (TRN161) (FY12: -93,000; FY13: -158,000) PORT ALLEN AIRPORT (TRN163) (FY12: -18,000) SEE TRN161, TRN163 SEQ. NO. 40-001.	(111,000) B	(158,000) B

Program ID TRN195 AIRPORTS ADMINISTRATION
 Structure #: 030115000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM AIRPORTS ADMINISTRATION (TRN195) TO VARIOUS PROGRAMS FOR ROUTINE MAINTENANCE. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: HONOLULU INTERNATIONAL AIRPORT (TRN102) (-10,121,277) GENERAL AVIATION (TRN104) (-232,500) KONA INTERNATIONAL AIRPORT (TRN114) (-786,800) WAIMEA-KOHALA AIRPORT (TRN116) (-52,500) KAHULUI AIRPORT (TRN131) (-675,000) LIHUE AIRPORT (TRN161) (-288,000) SEE TRN102, TRN114, TRN131, TRN161 SEQ. NO. 41-001. SEE TRN104, TRN116 SEQ. NO. 42-001.	(12,156,077) B	(12,156,077) B
60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE. (/80,536,237B; /-80,536,237B) ***** HOUSE DOES NOT CONCUR. CORRECTS INADVERTENT ERROR OF +\$1. REFLECTS SPECIAL FUND APPROPRIATION FOR FY 2010-2011 FOR INTEREST AND PRINCIPAL ON REVENUE BONDS (SEE SECT. 13, ACT 162, SLH 2009).	(80,536,236) B	(80,536,236) B
80-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS. (/78,107,803B; /95,148,450B) ***** HOUSE CONCURS.	78,107,803 B	95,148,450 B
81-001	EXEC REQUEST: ADD FUNDS FOR STATE SURCHARGE. (/2,000,000B; /2,000,000B) ***** HOUSE CONCURS.	2,000,000 B	2,000,000 B

Program ID TRN301 HONOLULU HARBOR
 Structure #: 030201000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		116.00	23,094,127	B	116.00	23,094,127	B
	BASE APPROPRIATIONS	116.00	23,094,127		116.00	23,094,127	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HONOLULU HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		521,485	B		521,485	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN313 SEQ. NO. 40-001.		500,000	B		500,000	B
	TOTAL BUDGET CHANGES		1,021,485	B		1,021,485	B
	BUDGET TOTALS	116.00	24,115,612	B	116.00	24,115,612	B

Program ID TRN303 KALAELOA BARBERS POINT HARBOR
 Structure #: 030202000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3.00	2,091,966	B	3.00	2,091,966	B
	BASE APPROPRIATIONS	3.00	2,091,966		3.00	2,091,966	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT BARBER'S POINT HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		12,568	B		12,568	B
	TOTAL BUDGET CHANGES		12,568	B		12,568	B
	BUDGET TOTALS	3.00	2,104,534	B	3.00	2,104,534	B

Program ID TRN305 KEWALO BASIN
Structure #: 030203000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
	BASE APPROPRIATIONS	0.00	0.00
- 1			
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL UNLOADING OF FISH AND EMBARKING AND DEBARKING OF CHARTER AND CRUISE BOAT PASSENGERS AT KEWALO BASIN BY PROVIDING HARBOR FACILITIES AND SUPPORTING SERVICES.		
	TOTAL BUDGET CHANGES		
	BUDGET TOTALS		

Program ID TRN311 HILO HARBOR
 Structure #: 030204000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		14.00	2,619,624	B	14.00	2,619,624	B
	BASE APPROPRIATIONS	14.00	2,619,624		14.00	2,619,624	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT HILO HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		55,833	B		55,833	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN361 SEQ. NO. 40-001.		(300,000)	B		(300,000)	B
	TOTAL BUDGET CHANGES		(244,167)	B		(244,167)	B
	BUDGET TOTALS	14.00	2,375,457	B	14.00	2,375,457	B

Program ID TRN313 KAWAIHAE HARBOR
 Structure #: 030205000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		2.00	1,725,714	B	2.00	1,725,714	B
	BASE APPROPRIATIONS	2.00	1,725,714		2.00	1,725,714	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAWAIHAE HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		8,317	B		8,317	B
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM KAWAIHAE HARBOR (TRN313) TO HONOLULU HARBOR (TRN301) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN301 SEQ. NO. 40-001.		(500,000)	B		(500,000)	B
	TOTAL BUDGET CHANGES		(491,683)	B		(491,683)	B
	BUDGET TOTALS	2.00	1,234,031	B	2.00	1,234,031	B

Program ID TRN331 KAHULUI HARBOR
 Structure #: 030206000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		18.00	3,356,905	B	18.00	3,356,905	B
	BASE APPROPRIATIONS	18.00	3,356,905		18.00	3,356,905	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAHULUI HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		70,727	B		70,727	B
	***** HOUSE CONCURS.						
	TOTAL BUDGET CHANGES		70,727	B		70,727	B
	BUDGET TOTALS	18.00	3,427,632	B	18.00	3,427,632	B

Program ID TRN333 HANA HARBOR
 Structure #: 030212000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	42,519	B	0.00	42,519	B
	BASE APPROPRIATIONS	0.00	42,519		0.00	42,519	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
 SUPPORTING SERVICES AT HANA HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	42,519	B	0.00	42,519	B
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Program ID TRN341 KAUNAKAKAI HARBOR
 Structure #: 030207000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	600,491	B	1.00	600,491	B
	BASE APPROPRIATIONS	1.00	600,491		1.00	600,491	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT KAUNAKAKAI HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		5,653	B		5,653	B
	TOTAL BUDGET CHANGES		5,653	B		5,653	B
	BUDGET TOTALS	1.00	606,144	B	1.00	606,144	B

Program ID TRN351 KAUMALAPAU HARBOR
 Structure #: 030210000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	259,837	B	0.00	259,837	B
	BASE APPROPRIATIONS	0.00	259,837		0.00	259,837	

- 1

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL
 MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE
 STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND
 SUPPORTING SERVICES AT KAUMALAPAU HARBOR.

TOTAL BUDGET CHANGES

BUDGET TOTALS

0.00	259,837	B	0.00	259,837	B
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Program ID TRN361 NAWILIWILI HARBOR
 Structure #: 030208000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		15.00	2,436,454	B	15.00	2,436,454	B
	BASE APPROPRIATIONS	15.00	2,436,454		15.00	2,436,454	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT NAWILIWILI HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		70,703	B		70,703	B
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HILO HARBOR (TRN311) TO NAWILIWILI HARBOR (TRN361) FOR SPECIAL REPAIR AND MAINTENANCE PROJECTS. ***** HOUSE CONCURS. SEE TRN311 SEQ. NO. 40-001.		300,000	B		300,000	B
	TOTAL BUDGET CHANGES		370,703	B		370,703	B
	BUDGET TOTALS	15.00	2,807,157	B	15.00	2,807,157	B

Program ID TRN363 PORT ALLEN HARBOR
 Structure #: 030209000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1.00	388,973	B	1.00	388,973	B
	BASE APPROPRIATIONS	1.00	388,973		1.00	388,973	
- 1							
	OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING HARBOR FACILITIES AND SUPPORTING SERVICES AT PORT ALLEN HARBOR.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION. ***** HOUSE CONCURS.		4,646	B		4,646	B
	TOTAL BUDGET CHANGES		4,646	B		4,646	B
	BUDGET TOTALS	1.00	393,619	B	1.00	393,619	B

Program ID TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		71.00	52,045,862	B	71.00	52,045,862	B
	BASE APPROPRIATIONS	71.00	52,045,862		71.00	52,045,862	

- 1

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL WATER TRANSPORTATION RELATED SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		349,109	B		349,109	B
	***** HOUSE CONCURS.						

60-001	EXEC REQUEST: REDUCE FUNDS FOR DEBT SERVICE.		(9,292,678)	B		(9,933,518)	B
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: INTEREST ON GENERAL OBLIGATION BONDS (FY12: -435,545B; FY13: -504,797B) INTEREST ON REVENUE BONDS (FY12: -524,906B; FY13: -1,165,662B) PAYMENT ON PRINCIPAL - GENERAL OBLIGATION BONDS (FY12: -8,332,227B; FY13: -8,263,059B)						

80-001	EXEC REQUEST: ADD FUNDS FOR DEBT SERVICE PAYMENTS.		9,292,678	B		9,933,518	B
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: PAYMENT ON PRINCIPAL REVENUE BONDS (FY12: 1,705,000B; FY13: 2,360,000B) PAYMENT ON REVENUE BOND (HMP) (FY12: 7,587,678B; FY13: 7,573,518B)						

Program ID TRN395 HARBORS ADMINISTRATION
 Structure #: 030211000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DEBT SERVICE ON HARBOR REVENUE BONDS. (/828,509B; /857,368B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.		1 B		1 B
TOTAL BUDGET CHANGES			349,110 B		349,110 B
BUDGET TOTALS		71.00	52,394,972 B	71.00	52,394,972 B

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		225.00	79,594,489	B	225.00	79,594,489	B
		0.00	2,200,000	N	0.00	2,200,000	N
	BASE APPROPRIATIONS	225.00	81,794,489		225.00	81,794,489	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

4-001 EXEC BUDGET PREP:
 ADD FUNDS FOR FURLOUGH RESTORATION. 963,899 B 963,899 B

 HOUSE CONCURS.

10-001 EXEC BUDGET PREP:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL
 REQUIREMENTS.

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (1,570,818B)

11-001 EXEC BUDGET PREP:
 TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT TO
 MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (FY12: 566,166B; FY 13: 416,525B)

Program ID TRN501 OAHU HIGHWAYS
 Structure #: 030301000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/ -6,766,777B; / -6,766,777B) ***** HOUSE CONCURS.	(6,766,777) B	(6,766,777) B
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/9,179,451B; /24,922,451B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT FURTHER AND ACCELERATED DETERIORATION OF THE HIGHWAY FACILITY.	1 B	1 B
TOTAL BUDGET CHANGES		(5,802,877) B	(5,802,877) B
BUDGET TOTALS		225.00 73,791,612 B 2,200,000 N	225.00 73,791,612 B 2,200,000 N

Program ID TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		124.00	22,218,012	B	124.00	22,218,012	B
	BASE APPROPRIATIONS	124.00	22,218,012		124.00	22,218,012	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		522,241	B		522,241	B
	***** HOUSE CONCURS.						

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.						
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (671,536B)						

11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.						
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 364,499B; FY13: 332,955B)						

Program ID TRN511 HAWAII HIGHWAYS
 Structure #: 030302000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN595 SEQ. NO. 41-001.	(1,247,090) B	(942,524) B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (TRN595) FOR DEBT SERVICE PAYMENTS TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN595 SEQ. NO. 42-001	(883,793) B	
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (-2,551,971B; -3,740,330B) ***** HOUSE CONCURS.	(2,551,971) B	(3,740,330) B
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/4,500,199B; /11,500,199B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT FURTHER AND ACCELERATED DETERIORATION OF THE HIGHWAY FACILITY.	1 B	1 B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		65.00	18,629,675	B	65.00	18,629,675	B
	BASE APPROPRIATIONS	65.00	18,629,675		65.00	18,629,675	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	245,678	B	245,678	B
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 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (FY12: 610,368B; FY13: 587,733B)

11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE EQUIPMENT TO PERSONAL SERVICES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (FY13: 1,216B)

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
12-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE MOTOR VEHICLES TO PERSONAL SERVICES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY13: 21,419B)		
13-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MAUI DISTRICT OFFICE EQUIPMENT (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 16,419B)		
14-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MAUI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DF) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 46,581B)		

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
15-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES TO PERSONAL SERVICES (TRN531/DL) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: OTHER PERSONAL SERVICES: (35,250B)		
16-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES TO EQUIPMENT (TRN531/DL) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (3,608B)		
17-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 4,220B; FY13: 13,220B)		

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
18-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 6,755B; FY13: 101,603B)		
19-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES TO PERSONAL SERVICES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY12: 121,161B; FY13: 26,313B)		
20-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT TO MOTOR VEHICLES (TRN531/DM) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (32,780B)		

Program ID TRN531 MAUI HIGHWAYS
Structure #: 030303000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN597 SEQ. NO. 41-001.	(4,279) B	(4,279) B
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY OTHER CURRENT EXPENSES (TRN597) FOR COUNTY COLLECTION PROGRAMS TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN597 SEQ. NO. 42-001.	(804,644) B	(804,644) B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
42-001	EXEC BUDGET PREP: TRANSFER-IN (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS PERSONAL SERVICES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT OPERATOR I (#10090) (1) HIGHWAY MAINTENANCE SUPERVISOR I (#10091) (1) TRUCK DRIVER LABORER (#22778) (1) GENERAL LABORER II (#52849) TEMPORARY HEAVY EQUIPMENT OPERATOR (#28266) OTHER PERSONAL SERVICES (5,454) SEE TRN551 SEQ. NO. 40-001.	4.00	190,266	B	4.00	190,266	B
43-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS OTHER CURRENT EXPENSES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN551 SEQ. NO. 41-001.		630,998	B		630,998	B
44-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS EQUIPMENT (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN551 SEQ. NO. 42-001.		2,406	B		2,406	B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
45-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM LANAI HIGHWAYS MOTOR VEHICLES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN551 SEQ. NO. 43-001.	153,681	B	153,681	B
46-001	EXEC BUDGET PREP: TRANSFER-IN (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS PERSONAL SERVICES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC HELPER (#01146) (3) GENERAL LABORER II (#01148, #12303, #22777) (1) MAINTENANCE LANDSCAPING SUPERVISOR II (#01161) (2) TRUCK DRIVER (#01171, #01175) (1) TRACTOR OPERATOR (#01176) (1) AUTOMOTIVE MECHANIC I (#10209) (2) EQUIPMENT OPERATOR III (#22775, #24948) (1) HEAVY EQUIPMENT OPERATOR (#32130) OTHER PERSONAL SERVICES (155,074) SEE TRN541 SEQ. NO. 40-001.	12.00	614,878 B	12.00	614,878 B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
47-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS OTHER CURRENT EXPENSES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN541 SEQ. NO. 41-001.	3,240,440 B	3,240,440 B
48-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MOLOKAI HIGHWAYS EQUIPMENT (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN541 SEQ. NO. 42-001.	36,580 B	36,580 B
60-001	EXEC REQUEST: REDUCE FUNDS FOR MAUI HIGHWAYS - MAUI DISTRICT OFFICE (TRN531/DF) FOR SPECIAL MAINTENANCE. (-2,975,479B; -3,538,114B) ***** HOUSE CONCURS.	(2,975,479) B	(3,538,114) B
61-001	EXEC REQUEST: REDUCE FUNDS FOR MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL) FOR SPECIAL MAINTENANCE. (-402,228B; -402,228B) ***** HOUSE CONCURS.	(402,228) B	(402,228) B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
62-001	EXEC REQUEST: REDUCE FUNDS FOR MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM) FOR SPECIAL MAINTENANCE. (-2,263,514B; -1,818,362B) ***** HOUSE CONCURS.	(2,263,514) B	(1,818,362) B
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/B; /963,787B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS FOR MAUI HIGHWAYS - LANAI DISTRICT OFFICE (TRN531/DL) SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT FURTHER AND ACCELERATED DETERIORATION OF THE HIGHWAY FACILITY.		1 B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/B; /863,788B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS FOR MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE (TRN531/DM) SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT FURTHER AND ACCELERATED DETERIORATION OF THE HIGHWAY FACILITY.		1 B

Program ID TRN531 MAUI HIGHWAYS
 Structure #: 030303000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/5,293,927B; /11,966,352B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS FOR MAUI HIGHWAYS - MAUI DISTRICT OFFICE (TRN531/DF) SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT FURTHER AND ACCELERATED DETERIORATION OF THE HIGHWAY FACILITY.	1	B	1	B
TOTAL BUDGET CHANGES		16.00	(1,335,216) B	16.00	(1,452,697) B
BUDGET TOTALS		81.00	17,294,459 B	81.00	17,176,978 B

Program ID TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		12.00	3,851,571	B	12.00	3,851,571	B
	BASE APPROPRIATIONS	12.00	3,851,571		12.00	3,851,571	

- 1

OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		40,327	B		40,327	B
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT (12) POSITIONS AND FUNDS FROM MOLOKAI HIGHWAYS PERSONAL SERVICES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY.	(12.00)	(614,878)	B	(12.00)	(614,878)	B
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) AUTOMOTIVE MECHANIC HELPER (#01146) (3) GENERAL LABORER II (#01148, #12303, #22777) (1) MAINTENANCE LANDSCAPING SUPERVISOR II (#01161) (2) TRUCK DRIVER (#01171, #01175) (1) TRACTOR OPERATOR (#01176) (1) AUTOMOTIVE MECHANIC I (#10209) (2) EQUIPMENT OPERATOR III (#22775, #24948) (1) HEAVY EQUIPMENT OPERATOR (#32130) OTHER PERSONAL SERVICES (-155,074)						

SEE TRN531 SEQ. NO. 46-001.

Program ID TRN541 MOLOKAI HIGHWAYS
 Structure #: 030304000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS OTHER CURRENT EXPENSES (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN531 SEQ. NO. 47-001.	(3,240,440)	B	(3,240,440)	B
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM MOLOKAI HIGHWAYS EQUIPMENT (TRN541) TO MAUI HIGHWAYS - MOLOKAI DISTRICT OFFICE EQUIPMENT (TRN531/DM) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN531 SEQ. NO. 48-001.	(36,580)	B	(36,580)	B
TOTAL BUDGET CHANGES		(12.00)	(3,851,571) B	(12.00)	(3,851,571) B
BUDGET TOTALS		0.00	B	0.00	B

Program ID TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		4.00	964,578	B	4.00	964,578	B
	BASE APPROPRIATIONS	4.00	964,578		4.00	964,578	

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OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		12,773	B		12,773	B
	***** HOUSE CONCURS.						

40-001	EXEC BUDGET PREP: TRANSFER-OUT (4) POSITIONS AND (1) TEMPORARY POSITION AND FUNDS FROM LANAI HIGHWAYS PERSONAL SERVICES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE PERSONAL SERVICES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY.	(4.00)	(190,266)	B	(4.00)	(190,266)	B
	***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (1) EQUIPMENT OPERATOR I (#10090) (1) HIGHWAY MAINTENANCE SUPERVISOR I (#10091) (1) TRUCK DRIVER LABORER (#22778) (1) GENERAL LABORER II (#52849) TEMPORARY HEAVY EQUIPMENT OPERATOR (#28266) OTHER PERSONAL SERVICES (-5,454)						
	SEE TRN531 SEQ. NO. 42-001.						

Program ID TRN551 LANAI HIGHWAYS
 Structure #: 030305000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
41-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS OTHER CURRENT EXPENSES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN531 SEQ. NO. 43-001.	(630,998) B	(630,998) B
42-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS EQUIPMENT (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE EQUIPMENT (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN531 SEQ. NO. 44-001	(2,406) B	(2,406) B
43-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM LANAI HIGHWAYS MOTOR VEHICLES (TRN551) TO MAUI HIGHWAYS - LANAI DISTRICT OFFICE MOTOR VEHICLES (TRN531/DL) TO INCREASE GOVERNMENT EFFICIENCY. ***** HOUSE CONCURS. SEE TRN531 SEQ. NO. 45-001	(153,681) B	(153,681) B
TOTAL BUDGET CHANGES		(4.00) (964,578) B	(4.00) (964,578) B
BUDGET TOTALS		0.00 B	0.00 B

Program ID TRN561 KAUAI HIGHWAYS
 Structure #: 030306000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		51.00	13,541,296	B	51.00	13,541,296	B
	BASE APPROPRIATIONS	51.00	13,541,296		51.00	13,541,296	

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OBJECTIVE: TO UTILIZE AVAILABLE RESOURCES FOR PLANNING,
 DESIGNING, CONSTRUCTING, OPERATING AND MAINTAINING LAND
 TRANSPORTATION FACILITIES AND PROGRAMS THAT RESULT IN
 SAFE, EFFECTIVE AND EFFICIENT STATE HIGHWAYS.

4-001 EXEC BUDGET PREP:
 ADD FUNDS FOR FURLOUGH RESTORATION. 206,766 B 206,766 B

 HOUSE CONCURS.

10-001 EXEC BUDGET PREP:
 TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO
 PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL
 REQUIREMENTS.

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES: (349,888B)

11-001 EXEC BUDGET PREP:
 TRADE-OFF FUNDS FROM EQUIPMENT TO MOTOR VEHICLES TO
 MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.

 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (FY12: 280,658B)

Program ID TRN561 KAUAI HIGHWAYS
Structure #: 030306000000
Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
12-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM MOTOR VEHICLES TO EQUIPMENT TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (FY13: 33,005B)		
60-001	EXEC REQUEST: REDUCE FUNDS FOR SPECIAL MAINTENANCE. (/-3,691,314B; /-3,691,314B) ***** HOUSE CONCURS.	(3,691,314) B	(3,691,314) B
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR SPECIAL MAINTENANCE. (/3,226,423B; /8,226,423B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. SPECIAL REPAIR AND MAINTENANCE PROGRAM TO PREVENT FURTHER AND ACCELERATED DETERIORATION OF THE HIGHWAY FACILITY.	1 B	1 B
TOTAL BUDGET CHANGES		(3,484,547) B	(3,484,547) B
BUDGET TOTALS		51.00 10,056,749 B	51.00 10,056,749 B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		83.00	73,829,194	B	83.00	73,829,194	B
		0.00	4,402,951	N	0.00	4,402,951	N
	BASE APPROPRIATIONS	83.00	78,232,145		83.00	78,232,145	

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OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
 HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
 RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
 OF LAND TRANSPORTATION FACILITIES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	437,074	B	437,074	B
		14,380	N	14,380	N

 HOUSE CONCURS.

10-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM EQUIPMENT TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 OTHER PERSONAL SERVICES: (45,500B)

11-001	EXEC BUDGET PREP: TRADE-OFF FUNDS FROM OTHER CURRENT EXPENSES TO PERSONAL SERVICES TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.
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 HOUSE CONCURS.
 DETAIL OF GOVERNOR'S REQUEST:
 (FY13: 304,566B)

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN597 SEQ. NO. 40-001.	3,016 N	3,016 N
41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN511 SEQ. NO. 40-001	1,247,090 B	942,524 B
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM HAWAII HIGHWAYS OTHER CURRENT EXPENSES (TRN511) TO HIGHWAYS ADMINISTRATION OTHER CURRENT EXPENSES (TRN595) FOR DEBT SERVICE PAYMENTS TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN511 SEQ. NO. 41-001.	883,793 B	

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012	FY 2013
60-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR VANPOOL PROGRAM. (/ -2,662,390N; / -2,662,390N) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	(1) N	(1) N
61-222	GOVERNOR'S MESSAGE (2/22/11): REDUCE FUNDS FOR DEBT SERVICE. (/B; / -99,504B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.		(1) B
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR VANPOOL PROGRAM. (/400,000B; /400,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1 B	1 B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR DEBT SERVICE. (/60,201B; /B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1 B	
82-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CENTRAL SERVICES PAYMENT. (/3,447,000B; /3,440,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. ADDITIONAL FUNDING FOR THE 5% SURCHARGE PAYMENT TO CENTRAL SERVICES AS REQUIRED BY LAW.	1 B	1 B

Program ID TRN595 HIGHWAYS ADMINISTRATION
 Structure #: 030307000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES				
			2,567,960	B	1,379,599
			17,395	N	17,395
	BUDGET TOTALS				
		83.00	76,397,154	B	83.00 75,208,793
		0.00	4,420,346	N	0.00 4,420,346

Program ID TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		31.00	5,694,993	B	31.00	5,694,993	B
		9.00	6,194,364	N	9.00	6,194,364	N
	BASE APPROPRIATIONS	40.00	11,889,357		40.00	11,889,357	

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OBJECTIVE: TO PROVIDE A SAFE, EFFICIENT AND ACCESSIBLE
 HIGHWAY SYSTEM THROUGH THE UTILIZATION OF AVAILABLE
 RESOURCES IN THE MAINTENANCE, ENHANCEMENT, AND SUPPORT
 OF LAND TRANSPORTATION FACILITIES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	169,346	B	169,346	B
		52,205	N	52,205	N

 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO HIGHWAY ADMINISTRATION PERSONAL SERVICES (TRN595) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.	(3,016)	N	(3,016)	N
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 HOUSE CONCURS.

SEE TRN595 SEQ. NO. 40-001.

41-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY PERSONAL SERVICES (TRN597) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS.	4,279	B	4,279	B
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 HOUSE CONCURS.

SEE TRN531 SEQ. NO. 40-001.

Program ID TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
42-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM MAUI HIGHWAYS - MAUI DISTRICT OFFICE OTHER CURRENT EXPENSES (TRN531/DF) TO HIGHWAYS SAFETY OTHER CURRENT EXPENSES (TRN597) TO MEET HIGHWAYS DIVISION OPERATIONAL REQUIREMENTS. ***** HOUSE CONCURS. SEE TRN531 SEQ. NO. 41-001.	804,644	B	804,644	B
60-001	EXEC REQUEST: REDUCE FUNDS FOR PERSONAL SERVICES DUE TO REDUCTION IN ANTICIPATED PAYROLL EXPENDITURES. (/ -123,830N; / -123,830N) ***** HOUSE CONCURS.	(123,830)	N	(123,830)	N
70-001	EXEC REQUEST: CHANGE MEANS OF FINANCING FOR (2) POSITIONS FROM FEDERAL FUNDS TO SPECIAL FUNDS. (2.00/174,443B; 2.00/174,443B) (-2.00/-174,443N; -2.00/-174,443N) ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: (0.5) SECRETARY III (#17589; -27,006N/27,006B) (1) HIGHWAY SAFETY SPECIALIST (#19365; -22,788N/22,788B, #23417; - 33,744N/33,744B) (0.5) HIGHWAY SAFETY MANAGER (#29187; -41,064N/41,064B) FRINGE BENEFITS (-49,841N/49,841B)	2.00 (2.00)	174,443 B (174,443) N	2.00 (2.00)	174,443 B (174,443) N

Program ID TRN597 HIGHWAY SAFETY
 Structure #: 030308000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES						
		2.00	1,152,712	B	2.00	1,152,712	B
		(2.00)	(249,084)	N	(2.00)	(249,084)	N
	BUDGET TOTALS						
		33.00	6,847,705	B	33.00	6,847,705	B
		7.00	5,945,280	N	7.00	5,945,280	N

Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		104.00	13,972,523	B	104.00	13,972,523	B
		0.00	33,322,783	N	0.00	33,322,783	N
		0.00	423,067	R	0.00	423,067	R
	BASE APPROPRIATIONS	104.00	47,718,373		104.00	47,718,373	

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OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES, AND GENERAL TRANSPORTATION RELATED SERVICES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	696,677	B	696,677	B
***** HOUSE CONCURS.					

10-001	EXEC BUDGET PREP: TRADE-OFF (2) TEMPORARY POSITIONS AND FUNDS FROM PERSONAL SERVICES TO OTHER CURRENT EXPENSES FOR DEPARTMENT OF ATTORNEY GENERAL SERVICES.	***** HOUSE CONCURS.			
DETAIL OF GOVERNOR'S REQUEST: TEMPORARY COMMUNITY DEVELOPMENT SPECIALIST (#116342; - 110,695B) TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116445; - 108,061B) FUNDS FOR DEPARTMENT OF ATTORNEY GENERAL SERVICES (218,756B)					

Program ID TRN995 GENERAL ADMINISTRATION
 Structure #: 030400000000
 Subject Committee: TRN TRANSPORTATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD (2) TEMPORARY POSITIONS AND FUNDS. (/210,000B; /210,000B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. DETAIL OF GOVERNOR'S REQUEST: TEMPORARY SPECIAL ASSISTANT TO THE DIRECTOR (#116445; 60,000) TEMPORARY COMMUNITY DEVELOPMENT SPECIALIST (#116342; 90,000) FRINGE BENEFITS (60,000)	1	B	1	B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR CENTRAL SERVICE CHARGE. (/67,500B; /67,500B) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. FUNDS FOR USE CHARGES NO LONGER SUPPORTED BY CENTRAL SERVICE AGENCIES.	1	B	1	B
TOTAL BUDGET CHANGES		696,679	B	696,679	B
BUDGET TOTALS		104.00	14,669,202 B	104.00	14,669,202 B
		0.00	33,322,783 N	0.00	33,322,783 N
			423,067 R		423,067 R

Department: TRN

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS						
	2,144.50	640,655,622	B	2,144.50	640,655,622	B
	9.00	47,647,598	N	9.00	47,647,598	N
	0.00	423,067	R	0.00	423,067	R
TOTAL DEPARTMENT APPROPRIATIONS	2,153.50	688,726,287		2,153.50	688,726,287	
DEPARTMENT BUDGET CHANGES						
	2.00	(10,374,425)	B	2.00	5,360,380	B
	(2.00)	9,766,311	N	(2.00)	6,240,811	N
TOTAL DEPARTMENT BUDGET CHANGES	0.00	(608,114)		0.00	11,601,191	
DEPARTMENT TOTAL BUDGET						
	2,146.50	630,281,197	B	2,146.50	646,016,002	B
	7.00	57,413,909	N	7.00	53,888,409	N
	0.00	423,067	R	0.00	423,067	R
TOTAL DEPARTMENT BUDGET	2,153.50	688,118,173		2,153.50	700,327,478	

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3,619.34	195,608,949	A	3,619.34	195,608,949	A
		291.25	232,671,138	B	291.25	232,671,138	B
		78.06	5,219,912	N	78.06	5,219,912	N
		134.25	76,332,227	W	134.25	76,332,227	W
		0.00	14,740,000	V	0.00	14,740,000	V
	BASE APPROPRIATIONS	4,122.90	524,572,226		4,122.90	524,572,226	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	15,189,218	A	15,189,218	A
		687,643	B	687,643	B
		601,790	N	601,790	N
		327,945	W	327,945	W
	***** HOUSE CONCURS.				

5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.	14,740,000	A	14,740,000	A
	***** HOUSE CONCURS. RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.				

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.		8,451,503 B 119,504 N
	***** HOUSE CONCURS.		
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.		
	*****	(14,740,000) V	(14,740,000) V
	HOUSE CONCURS.		
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII MANOA (UOH100/AA) TO SYSTEM WIDE SUPPORT (UOH900/JJ).	(4,983,030) A	(4,983,030) A
	***** HOUSE CONCURS. SEE UOH900 SEQ. NO. 40-001.		
1040-001	HOUSE ADJUSTMENT: TRANSFER-OUT POSITIONS AND FUNDS FROM THE UNIVERSITY OF HAWAII MANOA DENTAL HYGIENE PROGRAM (UOH100) TO THE UNIVERSITY OF HAWAII WEST OAHU (UOH700).	(1.00)	(1) A (1.00) (1) A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(9,924,981) A	(9,924,981) A

Program ID UOH100 UNIVERSITY OF HAWAII, MANOA
 Structure #: 070301000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES	(1.00)	15,021,206	A	(1.00)	15,021,206	A
			687,643	B		9,139,146	B
			601,790	N		721,294	N
			327,945	W		327,945	W
			(14,740,000)	V		(14,740,000)	V
	BUDGET TOTALS	3,618.34	210,630,155	A	3,618.34	210,630,155	A
		291.25	233,358,781	B	291.25	241,810,284	B
		78.06	5,821,702	N	78.06	5,941,206	N
		134.25	76,660,172	W	134.25	76,660,172	W
		0.00		V	0.00		V

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
Structure #: 070302000000
Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		514.75	28,999,710	A	514.75	28,999,710	A
		95.00	33,768,549	B	95.00	33,768,549	B
		0.00	367,094	N	0.00	367,094	N
		8.50	6,269,972	W	8.50	6,269,972	W
		0.00	300,000	V	0.00	300,000	V
	BASE APPROPRIATIONS	618.25	69,705,325		618.25	69,705,325	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,865,941	A	1,865,941	A
		94,992	B	94,992	B
		26,924	N	26,924	N
		1,974	W	1,974	W
	***** HOUSE CONCURS.				
6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			47,593	B
	***** HOUSE CONCURS.				
7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(485,000)	B	(485,000)	B
	***** HOUSE CONCURS.				

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.	(300,000) V	(300,000) V
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII HILO (UOH210/MM) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. SEE UOH900 SEQ. NO. 40-001.	(750,706) A	(750,706) A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT. (/300,000A; /300,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1 A	1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(903,448) A	(903,448) A

Program ID UOH210 UNIVERSITY OF HAWAII, HILO
 Structure #: 070302000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
	TOTAL BUDGET CHANGES		211,788	A		211,788	A
			(390,008)	B		(342,415)	B
			26,924	N		26,924	N
			1,974	W		1,974	W
			(300,000)	V		(300,000)	V
	BUDGET TOTALS	514.75	29,211,498	A	514.75	29,211,498	A
		95.00	33,378,541	B	95.00	33,426,134	B
		0.00	394,018	N	0.00	394,018	N
		8.50	6,271,946	W	8.50	6,271,946	W
		0.00		V	0.00		V

Program ID UOH220 SMALL BUSINESS DEVELOPMENT
 Structure #: 070303000000
 Subject Committee: ERB ECONOMIC REVITALIZATION & BUSINESS

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL
 PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
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Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		93.00	5,274,565	A	93.00	5,274,565	A
		0.00	6,896,581	B	0.00	6,896,581	B
		0.00	6,548	N	0.00	6,548	N
		0.00	327,958	W	0.00	327,958	W
	BASE APPROPRIATIONS	93.00	12,505,652		93.00	12,505,652	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	489,477	A	489,477	A
		827	B	827	B
		6,645	N	6,645	N

 HOUSE CONCURS.

6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			57,924	B
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 HOUSE CONCURS.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII WEST OAHU (UOH700/SS) TO SYSTEM WIDE SUPPORT (UOH900/JJ).	(69,817)	A	(69,817)	A
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 HOUSE CONCURS.
 SEE UOH900 SEQ. NO. 40-001.

Program ID UOH700 UNIVERSITY OF HAWAII, WEST OAHU
 Structure #: 070304000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
80-001	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/B; /1,605,840B) ***** HOUSE CONCURS. UNIVERSITY OF HAWAII WEST OAHU WILL OPEN KAPOLEI CAMPUS AND PROJECTS A 20% INCREASE IN ENROLLMENT FOR FY13.				1,605,840		B
1040-001	HOUSE ADJUSTMENT: TRANSFER-IN POSITIONS AND FUNDS FROM THE UNIVERSITY OF HAWAII MANOA DENTAL HYGIENE PROGRAM (UOH100) TO THE UNIVERSITY OF HAWAII WEST OAHU (UOH700).	1.00		1 A	1.00		1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.			(85,413) A			(85,413) A
TOTAL BUDGET CHANGES		1.00	334,248	A	1.00	334,248	A
			827	B		1,664,591	B
			6,645	N		6,645	N
BUDGET TOTALS		94.00	5,608,813	A	94.00	5,608,813	A
		0.00	6,897,408	B	0.00	8,561,172	B
		0.00	13,193	N	0.00	13,193	N
			327,958	W		327,958	W

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1,831.00	103,934,143	A	1,831.00	103,934,143	A
		82.00	65,271,529	B	82.00	65,271,529	B
		15.60	4,250,804	N	15.60	4,250,804	N
		0.00	5,040,143	W	0.00	5,040,143	W
		0.00	6,960,000	V	0.00	6,960,000	V
	BASE APPROPRIATIONS	1,928.60	185,456,619		1,928.60	185,456,619	

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OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	6,875,656	A	6,875,656	A
		435,634	B	435,634	B
		24,521	N	24,521	N
		1,068	W	1,068	W
***** HOUSE CONCURS.					
5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.	660,000	A	660,000	A
***** HOUSE CONCURS. RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.					

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING. ***** HOUSE CONCURS.		119,503 N
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** HOUSE CONCURS.	(6,960,000) V	(6,960,000) V
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII COMMUNITY COLLEGES (UOH800/NN) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. SEE UOH900 SEQ. NO. 40-001.	(1,579,095) A	(1,579,095) A
80-001	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/19,948,285B; /22,258,285B) ***** HOUSE CONCURS. FOR PROJECTED INCREASE IN ENROLLMENT.	19,948,285 B	22,258,285 B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT. (/6,300,000A; /6,300,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT.	1 A	1 A

Program ID UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES
 Structure #: 070305000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(3,846,174)	A	(3,846,174)	A
TOTAL BUDGET CHANGES					
		2,110,388	A	2,110,388	A
		20,383,919	B	22,693,919	B
		24,521	N	144,024	N
		1,068	W	1,068	W
		(6,960,000)	V	(6,960,000)	V
BUDGET TOTALS					
		1,831.00	106,044,531	A	1,831.00 106,044,531 A
		82.00	85,655,448	B	82.00 87,965,448 B
		15.60	4,275,325	N	15.60 4,394,828 N
		0.00	5,041,211	W	0.00 5,041,211 W
		0.00		V	0.00 V

Program ID UOH881 UNIVERSITY OF HAWAII, AQUARIA
 Structure #: 080101000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	571,746	A	13.00	571,746	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,685,386		20.00	4,685,386	
- 1							
	OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.						
4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		39,510	A		39,510	A
	***** HOUSE CONCURS.						
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.		(6,112)	A		(6,112)	A
	TOTAL BUDGET CHANGES		33,398	A		33,398	A
	BUDGET TOTALS	13.00	605,144	A	13.00	605,144	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		403.00	25,319,222	A	403.00	25,319,222	A
		8.00	21,366,925	B	8.00	21,366,925	B
		4.00	905,869	N	4.00	905,869	N
		15.00	17,583,154	W	15.00	17,583,154	W
	BASE APPROPRIATIONS	430.00	65,175,170		430.00	65,175,170	

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OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	1,260,180	A	1,260,180	A
		19,635	B	19,635	B
		3,306	N	3,306	N
		12,996	W	12,996	W
	***** HOUSE CONCURS.				

6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.			35,424	W
	***** HOUSE CONCURS.				

7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.			(500,000)	W
	***** HOUSE CONCURS.			(500,000)	W

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO SYSTEMWIDE SUPPORT (UOH900/JJ). ***** HOUSE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UOH100/AA (4,983,030) UOH210/MM (750,706) UOH700/SS (69,817) UOH800/NN (1,579,095) SEE UOH100, UOH210, UOH700, AND UOH800 SEQ. NO. 40-001.	7,382,648 A	7,382,648 A
80-001	EXEC REQUEST: ADD FUNDS FOR CAPITAL IMPROVEMENTS PROGRAM PROJECT ASSESSMENTS. (/350,000B; /350,000B) ***** HOUSE CONCURS.	350,000 B	350,000 B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STRATEGIC OUTCOMES. (/3,400,000A; /3,400,000A) ***** HOUSE CURRENTLY TAKING UNDER ADVISEMENT. TO DEVELOP AN INCENTIVE AND PERFORMANCE OUTCOME FUNDING.	1 A	1 A
1060-001	HOUSE ADJUSTMENT: REDUCE FUNDS DUE TO FISCAL CONSTRAINTS.	(1,306,160) A	(1,306,160) A

Program ID UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT
 Structure #: 070306000000
 Subject Committee: HED HIGHER EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
1080-001	HOUSE ADJUSTMENT: ADD (1) POSITION AND FUNDS.	1.00		1 A	1.00		1 A

	CLERICAL POSITION AT THE UNIVERSITY OF HAWAII MANOA (UOH100).						
	TOTAL BUDGET CHANGES	1.00	7,336,670	A	1.00	7,336,670	A
			369,635	B		369,635	B
			3,306	N		3,306	N
			(487,004)	W		(451,580)	W
	BUDGET TOTALS	404.00	32,655,892	A	404.00	32,655,892	A
		8.00	21,736,560	B	8.00	21,736,560	B
		4.00	909,175	N	4.00	909,175	N
		15.00	17,096,150	W	15.00	17,131,574	W

Department: UOH

EXPLANATION	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,474.09	360,687,276	A	6,474.09	360,687,276	A
	483.25	363,091,863	B	483.25	363,091,863	B
	97.66	10,750,227	N	97.66	10,750,227	N
	157.75	106,549,953	W	157.75	106,549,953	W
	0.00	22,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT APPROPRIATIONS	7,212.75	863,079,319		7,212.75	863,079,319	
DEPARTMENT BUDGET CHANGES	1.00	25,047,698	A	1.00	25,047,698	A
		21,052,016	B		33,524,876	B
		663,186	N		902,193	N
		(156,017)	W		(120,593)	W
		(22,000,000)	V		(22,000,000)	V
TOTAL DEPARTMENT BUDGET CHANGES	1.00	24,606,883		1.00	37,354,174	
DEPARTMENT TOTAL BUDGET	6,475.09	385,734,974	A	6,475.09	385,734,974	A
	483.25	384,143,879	B	483.25	396,616,739	B
	97.66	11,413,413	N	97.66	11,652,420	N
	157.75	106,393,936	W	157.75	106,429,360	W
TOTAL DEPARTMENT BUDGET	7,213.75	887,686,202		7,213.75	900,433,493	

EXPLANATION	FIRST FY			SECOND FY		
TOTAL APPROPRIATIONS	34,697.67	4,943,348,231	A	34,697.67	4,943,348,231	A
	7,388.84	2,483,937,135	B	7,388.84	2,483,937,135	B
	2,361.17	1,773,990,765	N	2,361.17	1,773,990,765	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	122.50	217,154,465	T	122.50	217,154,465	T
	162.60	117,048,822	U	162.60	117,048,822	U
	408.90	384,164,381	W	408.90	384,164,381	W
	99.00	11,346,271	X	99.00	11,346,271	X
	0.00	309,869,947	V	0.00	309,869,947	V
GRAND TOTAL APPROPRIATIONS	45,240.68	10,241,967,263		45,240.68	10,241,967,263	
TOTAL CHANGES	(173.94)	506,144,814	A	(173.94)	728,667,333	A
	90.00	289,333,320	B	90.00	56,631,024	B
	(103.41)	207,997,121	N	(103.41)	239,741,577	N
	39.00	15,836,183	T	39.00	19,811,182	T
	0.00	(38,220,716)	U	0.00	(38,220,716)	U
	2.00	8,958,337	W	2.00	8,989,458	W
		(518,048)	X		(518,048)	X
		(253,365,183)	V		(288,992,086)	V
GRAND TOTAL CHANGES	(146.35)	736,165,828		(146.35)	726,109,724	
GRAND TOTAL BUDGET	34,523.73	5,449,493,045	A	34,523.73	5,672,015,564	A
	7,478.84	2,773,270,455	B	7,478.84	2,540,568,159	B
	2,257.76	1,981,987,886	N	2,257.76	2,013,732,342	N
	0.00	433,067	R	0.00	433,067	R
	0.00	674,179	S	0.00	674,179	S
	161.50	232,990,648	T	161.50	236,965,647	T
	162.60	78,828,106	U	162.60	78,828,106	U
	410.90	393,122,718	W	410.90	393,153,839	W
	99.00	10,828,223	X	99.00	10,828,223	X
	0.00	56,504,764	V	0.00	20,877,861	V
GRAND TOTAL BUDGET	45,094.33	10,978,133,091		45,094.33	10,968,076,987	