

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		3,619.34	195,608,949	A	3,619.34	195,608,949	A
		291.25	232,671,138	B	291.25	232,671,138	B
		78.06	5,219,912	N	78.06	5,219,912	N
		134.25	76,332,227	W	134.25	76,332,227	W
		0.00	14,740,000	V	0.00	14,740,000	V
	BASE APPROPRIATIONS	4,122.90	524,572,226		4,122.90	524,572,226	

- 1

OBJECTIVE: TO AID ELIGIBLE INDIVIDUALS ACHIEVE HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND EDUCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING; CREATE NEW BASIC KNOWLEDGE, DEVELOP SOLUTIONS OF TECHNICAL AND SOCIAL PROBLEMS, IMPROVE THE QUALITY OF THE FACULTY, CONTRIBUTE TO THE QUALITY OF UNDERGRADUATE AND GRADUATE INSTRUCTIONS PROGRAMS, AND STRENGTHEN THE STATE'S HIGH-TECHNOLOGY ECONOMIC BASE BY UNDERTAKING SPONSORED BASIC AND APPLIED RESEARCHED PROJECTS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	687,643	B	687,643	B
		601,790	N	601,790	N
		327,945	W	327,945	W

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

5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.	14,740,000	A	14,740,000	A
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SENATE CONCURS.  
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  ***** SENATE DOES NOT CONCUR.		
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.  ***** SENATE CONCURS.	(14,740,000) V	(14,740,000) V
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100/AA) TO SYSTEM WIDE SUPPORT (UOH900/JJ).  ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 1140-001.	(4,983,030) A	(4,983,030) A
1140-001	SENATE ADJUSTMENT: TRANSFER-OUT (198.22) POSITIONS AND (74.60) TEMPORARY POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE (UOH110).  ***** SEE UOH110 SEQ. NO. 1140-001.	(198.22) (16,928,514) A (13,408,949) B  (4,568,547) W	(198.22) (16,928,514) A (13,408,949) B  (4,568,547) W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH100 UNIVERSITY OF HAWAII, MANOA  
Structure #: 070301000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
1180-001	SENATE ADJUSTMENT: ADD (2) POSITIONS AND FUNDS FOR CAMPUS CENTER.	2.00	73,920	B	2.00	73,920	B
*****							
DETAIL OF SENATE ADJUSTMENT: (2) JANITOR II							
TOTAL BUDGET CHANGES		(198.22)	(7,171,544)	A	(198.22)	(7,171,544)	A
		2.00	(12,647,386)	B	2.00	(12,647,386)	B
			601,790	N		601,790	N
			(4,240,602)	W		(4,240,602)	W
			(14,740,000)	V		(14,740,000)	V
BUDGET TOTALS		3,421.12	188,437,405	A	3,421.12	188,437,405	A
		293.25	220,023,752	B	293.25	220,023,752	B
		78.06	5,821,702	N	78.06	5,821,702	N
		134.25	72,091,625	W	134.25	72,091,625	W
		0.00		V	0.00		V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH110 UNIVERSITY OF HAWAII, JOHN A. BURNS SCHOOL OF MEDICINE  
 Structure #: 070301010000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		BASE APPROPRIATIONS			0.00		
1140-001	SENATE ADJUSTMENT: TRANSFER-IN (198.22) POSITIONS AND (74.60) TEMPORARY POSITIONS AND FUNDS FROM UNIVERSITY OF HAWAII, MANOA (UOH100) TO JOHN A. BURNS SCHOOL OF MEDICINE (UOH110).	198.22	16,928,514	A	198.22	16,928,514	A
			13,408,949	B		13,408,949	B
			4,568,547	W		4,568,547	W
	***** SEE UOH100 SEQ. NO. 1140-001.						
1180-001	SENATE ADJUSTMENT: ADD FUNDS FOR HILO MEDICAL CENTER RESIDENCY PROGRAM.		100,000	A		100,000	A
		TOTAL BUDGET CHANGES			198.22		
			17,028,514	A		17,028,514	A
			13,408,949	B		13,408,949	B
			4,568,547	W		4,568,547	W
		BUDGET TOTALS			198.22		
			17,028,514	A		17,028,514	A
			0.00			0.00	
			13,408,949	B		13,408,949	B
			0.00			0.00	
			4,568,547	W		4,568,547	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		514.75	28,999,710	A	514.75	28,999,710	A
		95.00	33,768,549	B	95.00	33,768,549	B
		0.00	367,094	N	0.00	367,094	N
		8.50	6,269,972	W	8.50	6,269,972	W
		0.00	300,000	V	0.00	300,000	V
	BASE APPROPRIATIONS	618.25	69,705,325		618.25	69,705,325	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING OCCUPATIONAL, GENERAL ACADEMIC, AND PROFESSIONAL TRAINING LEADING TO CERTIFICATES AND DEGREES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	94,992	B	94,992	B
		26,924	N	26,924	N
		1,974	W	1,974	W
	***** SENATE DOES NOT CONCUR. REDUCES GENERAL FUNDS FOR FURLOUGH RESTORATION.				
6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
	***** SENATE DOES NOT CONCUR.				
7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.	(485,000)	B	(485,000)	B
	***** SENATE CONCURS.				

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH210 UNIVERSITY OF HAWAII, HILO  
Structure #: 070302000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS. ***** SENATE CONCURS.	(300,000) V	(300,000) V
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, HILO (UOH210/MM) TO SYSTEM WIDE SUPPORT (UOH900/JJ). ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 40-001.	(750,706) A	(750,706) A
80-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT. (/300,000A; /300,000A) ***** SENATE CONCURS.	300,000 A	300,000 A
TOTAL BUDGET CHANGES		(450,706) A (390,008) B 26,924 N 1,974 W (300,000) V	(450,706) A (390,008) B 26,924 N 1,974 W (300,000) V
BUDGET TOTALS		514.75 28,549,004 A 95.00 33,378,541 B 0.00 394,018 N 8.50 6,271,946 W 0.00 V	514.75 28,549,004 A 95.00 33,378,541 B 0.00 394,018 N 8.50 6,271,946 W 0.00 V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH220 HAWAII SMALL BUSINESS DEVELOPMENT CENTER  
 Structure #: 070303000000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		0.00	978,941	A	0.00	978,941	A
	BASE APPROPRIATIONS	0.00	978,941		0.00	978,941	

- 1

OBJECTIVE: TO STIMULATE THE STATE'S ECONOMY BY  
 DEVELOPING ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF  
 ENTREPRENEURIAL KNOWLEDGE AND SKILLS AND OF BUSINESS  
 ACUMEN BY PROVIDING CONSULTING AND TRAINING AND OTHER  
 SERVICES OF BENEFIT TO THE TARGET GROUPS AND GENERAL  
 PUBLIC.

TOTAL BUDGET CHANGES

BUDGET TOTALS	0.00	978,941	A	0.00	978,941	A
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Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		93.00	5,274,565	A	93.00	5,274,565	A
		0.00	6,896,581	B	0.00	6,896,581	B
		0.00	6,548	N	0.00	6,548	N
		0.00	327,958	W	0.00	327,958	W
	BASE APPROPRIATIONS	93.00	12,505,652		93.00	12,505,652	

- 1

OBJECTIVE: TO ESTABLISH ELIGIBLE INDIVIDUALS IN THE DEVELOPMENT OF HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING ACADEMIC AS WELL AS PROFESSIONAL AND OCCUPATIONAL INSTRUCTION. THE INSTITUTION OFFERS AN ENRICHING ENVIRONMENT THROUGH A WIDE VARIETY OF SUPPORT SERVICES, ACTIVITIES, AND RESOURCES THAT SUPPLEMENT THE ACADEMIC PROGRAMS.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	827	B	827	B
		6,645	N	6,645	N

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

6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.				
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SENATE DOES NOT CONCUR.

40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, WEST OAHU (UOH700/SS) TO SYSTEM WIDE SUPPORT (UOH900/JJ).	(69,817)	A	(69,817)	A
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SENATE CONCURS.  
SEE UOH900 SEQ. NO. 40-001.



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH700 UNIVERSITY OF HAWAII, WEST OAHU  
Structure #: 070304000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
80-001	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/B; /1,605,840B) ***** SENATE CONCURS. UNIVERSITY OF HAWAII, WEST OAHU WILL OPEN KAPOLEI CAMPUS AND PROJECTS A 20% INCREASE IN ENROLLMENT FOR FY13.			1,605,840	B
	TOTAL BUDGET CHANGES		(69,817) A 827 B 6,645 N	(69,817) A 1,606,667 B 6,645 N	
	BUDGET TOTALS	93.00 0.00 0.00	5,204,748 A 6,897,408 B 13,193 N 327,958 W	93.00 0.00 0.00	5,204,748 A 8,503,248 B 13,193 N 327,958 W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		1,831.00	103,934,143	A	1,831.00	103,934,143	A
		82.00	65,271,529	B	82.00	65,271,529	B
		15.60	4,250,804	N	15.60	4,250,804	N
		0.00	5,040,143	W	0.00	5,040,143	W
		0.00	6,960,000	V	0.00	6,960,000	V
	BASE APPROPRIATIONS	1,928.60	185,456,619		1,928.60	185,456,619	

- 1

OBJECTIVE: TO DEVELOP ELIGIBLE INDIVIDUALS TO HIGHER LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY BY PROVIDING FORMAL VOCATIONAL AND TECHNICAL TRAINING AND GENERAL ACADEMIC INSTRUCTION FOR CERTIFICATES OR DEGREES, OR IN PREPARATION FOR THE BACCALAUREATE; AND BY OFFERING ADULT CONTINUING EDUCATION FOR BOTH PERSONAL AND VOCATIONAL PURPOSES.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.	435,634	B	435,634	B
		24,521	N	24,521	N
		1,068	W	1,068	W

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

5-001	EXEC BUDGET PREP: ADD FUNDS FOR RECURRING COSTS.	660,000	A	660,000	A
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SENATE CONCURS.  
RESTORATION OF AMERICAN REINVESTMENT AND RECOVERY ACT GRANT RELATED REDUCTION.

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
6-001	EXEC BUDGET PREP: ADD FUNDS FOR COLLECTIVE BARGAINING.  ***** SENATE DOES NOT CONCUR.		
8-001	EXEC BUDGET PREP: REDUCE FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT GRANTS.  ***** SENATE CONCURS.	(6,960,000) V	(6,960,000) V
40-001	EXEC BUDGET PREP: TRANSFER-OUT FUNDS FROM UNIVERSITY OF HAWAII, COMMUNITY COLLEGES (UOH800/NN) TO SYSTEM WIDE SUPPORT (UOH900/JJ).  ***** SENATE CONCURS. SEE UOH900 SEQ. NO. 40-001.	(1,579,095) A	(1,579,095) A
80-001	EXEC REQUEST: ADD FUNDS FOR TUITION AND FEES. (/19,948,285B; /22,258,285B) ***** SENATE CONCURS. REFLECTS PROJECTED INCREASE IN ENROLLMENT.	19,948,285 B	22,258,285 B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR AMERICAN RECOVERY AND REINVESTMENT ACT. (/6,300,000A; /6,300,000A) ***** SENATE CONCURS.	6,300,000 A	6,300,000 A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH800 UNIVERSITY OF HAWAII, COMMUNITY COLLEGES  
Structure #: 070305000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012		FY 2013	
	TOTAL BUDGET CHANGES		5,380,905 A	5,380,905	A
			20,383,919 B	22,693,919	B
			24,521 N	24,521	N
			1,068 W	1,068	W
			(6,960,000) V	(6,960,000)	V
	BUDGET TOTALS	1,831.00	109,315,048 A	1,831.00	109,315,048 A
		82.00	85,655,448 B	82.00	87,965,448 B
		15.60	4,275,325 N	15.60	4,275,325 N
		0.00	5,041,211 W	0.00	5,041,211 W
		0.00	V	0.00	V

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH881 UNIVERSITY OF HAWAII, AQUARIA  
Structure #: 080101000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		13.00	571,746	A	13.00	571,746	A
		7.00	3,117,141	B	7.00	3,117,141	B
		0.00	996,499	W	0.00	996,499	W
	BASE APPROPRIATIONS	20.00	4,685,386		20.00	4,685,386	

- 1

OBJECTIVE: TO ENRICH THE LIVES OF RESIDENTS AND VISITORS THROUGH DISPLAYS, RESEARCH AND EDUCATION PROGRAMS THAT INSPIRE AND PROMOTE UNDERSTANDING, APPRECIATION AND CONSERVATION OF PACIFIC MARINE LIFE.

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

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

TOTAL BUDGET CHANGES

BUDGET TOTALS	13.00	571,746	A	13.00	571,746	A
	7.00	3,117,141	B	7.00	3,117,141	B
	0.00	996,499	W	0.00	996,499	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
		403.00	25,319,222	A	403.00	25,319,222	A
		8.00	21,366,925	B	8.00	21,366,925	B
		4.00	905,869	N	4.00	905,869	N
		15.00	17,583,154	W	15.00	17,583,154	W
	BASE APPROPRIATIONS	430.00	65,175,170		430.00	65,175,170	

- 1

OBJECTIVE: TO FACILITATE THE OPERATION OF THE INSTITUTION AS AN ORGANIZATION PROVIDING EXECUTIVE MANAGEMENT, FISCAL, LOGISTICAL, CAREER AND TECHNICAL EDUCATION, STUDENT ASSESSMENT, AND OTHER RELATED STUDENT, ACADEMIC, AND ADMINISTRATIVE SUPPORT SERVICES ACROSS TEN-CAMPUS UNIVERSITY OF HAWAII (UH) SYSTEM.

4-001	EXEC BUDGET PREP: ADD FUNDS FOR FURLOUGH RESTORATION.		19,635	B		19,635	B
			3,306	N		3,306	N
			12,996	W		12,996	W

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

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

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SENATE DOES NOT CONCUR.

7-001	EXEC BUDGET PREP: REDUCE FUNDS FOR NON-RECURRING COSTS.						
			(500,000)	W		(500,000)	W

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SENATE CONCURS.

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
Structure #: 070306000000  
Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
40-001	EXEC BUDGET PREP: TRANSFER-IN FUNDS FROM VARIOUS PROGRAMS TO SYSTEM WIDE SUPPORT (UOH900/JJ).  ***** SENATE CONCURS. DETAIL OF GOVERNOR'S REQUEST: UOH100/AA (4,983,030) UOH210/MM (750,706) UOH700/SS (69,817) UOH800/NN (1,579,095)  SEE UOH100, UOH210, UOH700, AND UOH800 SEQ. NO. 40-001.	7,382,648 A	7,382,648 A
80-001	EXEC REQUEST: ADD FUNDS FOR CAPITAL IMPROVEMENTS PROGRAM PROJECT ASSESSMENTS. (/350,000B; /350,000B) ***** SENATE CONCURS.	350,000 B	350,000 B
81-222	GOVERNOR'S MESSAGE (2/22/11): ADD FUNDS FOR STRATEGIC OUTCOMES. (/3,400,000A; /3,400,000A) ***** SENATE DOES NOT CONCUR. REFLECTS FUNDS TO DEVELOP INCENTIVE AND PERFORMANCE OUTCOMES.		
1169-001	SENATE ADJUSTMENT: REDUCE FUNDS FOR VACANCY SAVINGS.	(7,031,541) A	(6,911,541) A

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012	FY 2013
1170-001	SENATE ADJUSTMENT: CHANGE MEANS OF FINANCING FROM GENERAL FUNDS TO SPECIAL FUNDS.	(11,000,000) A 11,000,000 B	
1180-001	SENATE ADJUSTMENT: ADD FUNDS FOR SCIENCE, TECHNOLOGY, ENGINEERING, AND MATHEMATICS (STEM) INITIATIVES.  ***** FUNDS PROVIDED FOR THE OFFICE OF THE VICE-PRESIDENT OF RESEARCH.	2,896,982 A	2,896,982 A
1181-001	SENATE ADJUSTMENT: ADD FUNDS FOR ACADEMY FOR CREATIVE MEDIA.  ***** FUNDS PROVIDED FOR THE OFFICE OF THE VICE-PRESIDENT OF RESEARCH.	2,129,967 A	2,129,967 A
1182-001	SENATE ADJUSTMENT: ADD FUNDS FOR THE OFFICE OF MAUNA KEA MANAGEMENT.	1,000,000 A	1,000,000 A
1183-001	SENATE ADJUSTMENT: ADD FUNDS FOR NA PUA NOEAU.	290,000 A 290,000 U	580,000 A 580,000 U



LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Program ID: UOH900 UNIVERSITY OF HAWAII, SYSTEM WIDE SUPPORT  
 Structure #: 070306000000  
 Subject Committee: EDU EDUCATION

SEQ #	EXPLANATION	FY 2012			FY 2013		
1184-001	SENATE ADJUSTMENT: ADD (1) POSITION AND FUNDS FOR STUDENT AFFAIRS AND EXTERNAL COMMUNICATIONS.	1.00	80,000	B	1.00	80,000	B
*****							
DETAIL OF SENATE ADJUSTMENT:							
(1) EXECUTIVE ASSISTANT							
TOTAL BUDGET CHANGES			(4,331,944)	A		7,078,056	A
		1.00	11,449,635	B	1.00	449,635	B
			3,306	N		3,306	N
			290,000	U		580,000	U
			(487,004)	W		(487,004)	W
BUDGET TOTALS		403.00	20,987,278	A	403.00	32,397,278	A
		9.00	32,816,560	B	9.00	21,816,560	B
		4.00	909,175	N	4.00	909,175	N
		0.00	290,000	U	0.00	580,000	U
		15.00	17,096,150	W	15.00	17,096,150	W

LEGISLATIVE BUDGET SYSTEM  
BUDGET WORKSHEET

Detail Type: S

Department: UOH

E X P L A N A T I O N	FIRST FY			SECOND FY		
DEPARTMENT APPROPRIATIONS	6,474.09	360,687,276	A	6,474.09	360,687,276	A
	483.25	363,091,863	B	483.25	363,091,863	B
	97.66	10,750,227	N	97.66	10,750,227	N
	157.75	106,549,953	W	157.75	106,549,953	W
	0.00	22,000,000	V	0.00	22,000,000	V
TOTAL DEPARTMENT APPROPRIATIONS	7,212.75	863,079,319		7,212.75	863,079,319	
DEPARTMENT BUDGET CHANGES	0.00	10,385,408	A	0.00	21,795,408	A
	3.00	32,205,936	B	3.00	25,121,776	B
		663,186	N		663,186	N
		290,000	U		580,000	U
		(156,017)	W		(156,017)	W
		(22,000,000)	V		(22,000,000)	V
TOTAL DEPARTMENT BUDGET CHANGES	3.00	21,388,513		3.00	26,004,353	
DEPARTMENT TOTAL BUDGET	6,474.09	371,072,684	A	6,474.09	382,482,684	A
	486.25	395,297,799	B	486.25	388,213,639	B
	97.66	11,413,413	N	97.66	11,413,413	N
	0.00	290,000	U	0.00	580,000	U
	157.75	106,393,936	W	157.75	106,393,936	W
TOTAL DEPARTMENT BUDGET	7,215.75	884,467,832		7,215.75	889,083,672	