

Department of Public Safety
(Operating Budget - New Administration)

		FY 2012			FY 2013		
		Budget			Budget		
		PFP - Executive	Adjustments	Revised Total	PFP - Executive	Adjustments	Revised Total
		Biennium Budget	(New Admin)		Biennium Budget	(New Admin)	
Funding Sources:	Positions	2,465.10	29.00	2,494.10	2,465.10	29.00	2,494.10
General Funds	\$	221,530,675	1,634,263	223,164,938	221,530,675	2,128,428	223,659,103
		8.00	0.00	8.00	8.00	0.00	8.00
Special Funds		2,560,157	0	2,560,157	2,560,157	0	2,560,157
Federal Funds		1,065,476	0	1,065,476	1,065,476	0	1,065,476
County Funds		209,721	0	209,721	209,721	0	209,721
Trust Funds		75,065	0	75,065	75,065	0	75,065
		59.00	0.00	59.00	59.00	0.00	59.00
Interdepartmental Transfers		5,076,280	0	5,076,280	5,076,280	0	5,076,280
		8.00	1.00	9.00	8.00	1.00	9.00
Revolving Funds		8,095,879	2,648,509	10,744,388	8,095,879	2,539,529	10,635,408
		2,540.10	30.00	2,570.10	2,540.10	30.00	2,570.10
Total Requirements		238,613,253	4,282,772	242,896,025	238,613,253	4,667,957	243,281,210

Major Budget Adjustments (New Admin): (general funds unless noted)

1. Added 21.00 Deputy Sheriff positions and \$644,295 for FY 12 and \$959,364 for FY 13 for the Kapolei Court Complex.
2. Added \$262,753 in each year for 12.00 Adult Correction Officer positions that were partially funded.
3. Added 6.00 positions and \$156,187 for FY 12 and \$286,095 for FY 13 for the re-entry work furlough program at Waiawa Correctional Facility.
4. Added \$500,000 in each year to restore the Department's vehicle replacement program.
5. Added revolving funds of \$2,600,000 for FY 12 and \$2,500,000 for FY 13 to increase the expenditure ceiling for Hawaii Correctional Industries.

Department of Public Safety
(Capital Improvements Budget - New Administration)

	FY 2012			FY 2013		
	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total	PFP - Executive Biennium Budget	Budget Adjustments (New Admin)	Revised Total
Funding Sources:						
General Obligation Bonds	5,000,000	5,500,000	10,500,000	5,000,000	3,000,000	8,000,000
Total Requirements	5,000,000	5,500,000	10,500,000	5,000,000	3,000,000	8,000,000

Highlights of the CIP Budget Adjustments (New Admin): (general obligation bonds unless noted)

1. Added \$3,000,000 for each year for PSD renovation, replacement, and improvement projects.
2. Added \$1,500,000 for FY 12 for an exploratory well at Kulani Correctional Facility.
3. Added \$1,000,000 for FY 12 to develop new correctional facilities statewide.