

Department of Labor and Industrial Relations
(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	182.10	6.00	188.10	182.10	6.00	188.10
General Funds	\$	13,673,163	0	13,673,163	13,673,163	0	13,673,163
		8.00	0.00	8.00	8.00	0.00	8.00
Special Funds		390,922,726	262,200,000	653,122,726	390,922,726	0	390,922,726
		447.78	1.00	448.78	447.78	1.00	448.78
Federal Funds		82,810,087	1,050,386	83,860,473	82,810,087	1,050,386	83,860,473
Interdepartmental Transfers		2,705,580	0	2,705,580	2,705,580	0	2,705,580
Revolving Funds		50,000	20,000	70,000	50,000	20,000	70,000
		637.88	7.00	644.88	637.88	7.00	644.88
Total Requirements		490,161,556	263,270,386	753,431,942	490,161,556	1,070,386	491,231,942

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

1. Traded-off other \$154,260 in personal services expenses to fund the Deputy Director and Private Secretary positions and added 1.00 position for the Private Secretary for the General Administration Program.
2. Added \$262,200,000 in special funds for FY 12 for the Unemployment Insurance Program to support the federal Emergency Unemployment Compensation (EUC) program to provide extended benefits to unemployed workers.
3. Added \$1,000,369 in federal funds for various programs to fund positions restored by Act 162, SLH 2009, as amended by Act 180, SLH 2010.
4. Added 2.00 positions and \$70,017 in federal funds for the Hawaii Occupational Safety and Health (HIOSH) program to provide consultation, training, and information assistance to employers to meet the federal Occupational Safety and Health Agency mandate.

**Department of Labor and Industrial Relations
(Capital Improvements Budget - New Administration)**

	FY 2012			FY 2013		
	PFP - Executive	Budget	Revised Total	PFP - Executive	Budget	Revised Total
	Biennium	Adjustments		Biennium	Adjustments	
	Budget	(New Admin)		(New Admin)		
Funding Sources:						
General Obligation Bonds	0	0	0	0	0	0
Federal Funds	0	0	0	0	0	0
Total Requirements	0	0	0	0	0	0

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

1. None.