DEPARTMENT OF BUDGET AND FISCAL SERVICES
CITY AND COUNTY OF HONOLULU
530 SOUTH KING STREET, ROOM 208 • HONOLULU, HAWAII 96813
PHONE: (808) 768-3900 • FAX: (808) 768-3179 • INTERNET: www.honolulu.gov

PETER B. CARLISLE
MAYOR

MICHAEL R. HANSEN
DIRECTOR

March 3, 2011

RECEIVED
CITY CLERK
C & C OF HONOLULU
2011 MAR -3 PM 4:22

The Honorable Ernest Y. Martin, Chair
and Members of the Budget Committee
Honolulu City Council
530 South King Street, Room 202
Honolulu, Hawaii 96813

Dear Chair Martin and Councilmembers:

Subject: Line-Item Details – Operating Budget for Fiscal Year 2012

Submitted for your review are the Line-Item Details for the Fiscal Year 2012 Operating Budget.

The first section of the report provides the line-item details, which includes a breakdown of salary, current expenses and equipment costs for each budget activity. The report also includes the source(s) of funding (including non-city sources) for each line-item, to enable you to review these costs from an overall program basis and a fund perspective.

The latter section of the report provides a position summary, which includes a listing of budget issues (new) permanent and temporary positions and a listing of current services (existing) permanent and temporary positions, by position classification.

Please note that although the cost of all positions is included in the position summary section, funding for vacant positions is cut from the budget via a vacancy cut-back, which is budgeted as a salary reduction. The vacancy cut-back salary reduction is shown in the line-item details section, under object code #1120, "Vacancy Cut-Back (Budget)".

DEPT. COM. 132

We look forward to working with you on the Fiscal Year 2012 Executive Program and Budget. If you have any questions, please contact me at 768-3901.

Sincerely,

Michael R. Hansen
Director

MRH/DC:ts

Attachments

FORWARDED:

Douglas S. Chin
Managing Director

Line Item Details

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0300 Administration							
1101 Regular Pay							
110 General Fund	767,972	763,534	798,360	817,812	0	817,812	19,452
Total Regular Pay	767,972	763,534	798,360	817,812	0	817,812	19,452
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	6,202	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	6,202	0	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	(9,650)	0	0	0	9,650
Total Misc Salary Adjustment	0	0	(9,650)	0	0	0	9,650
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(83,244)	(83,244)	0	(83,244)	0
Total Vacancy Cut-Back(Budget)	0	0	(83,244)	(83,244)	0	(83,244)	0
1125 Personal Svcs-Contract Positions							
110 General Fund	176,459	241,003	174,336	153,636	0	153,636	(20,700)
Total Personal Svcs-Contract Positions	176,459	241,003	174,336	153,636	0	153,636	(20,700)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	105	660	150	500	0	500	350
Total Service Or Merit Awards	105	660	150	500	0	500	350
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0300 Administration							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	8,933	7,175	5,686	5,700	0	5,700	14
Total Office Supplies	8,933	7,175	5,686	5,700	0	5,700	14
2301 Med Dent Hosp Inst Suppl							
110 General Fund	1,771	0	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	1,771	0	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	336	437	350	350	0	350	0
Total Computer Supplies	336	437	350	350	0	350	0
2356 Other Food							
110 General Fund	121	226	200	200	0	200	0
Total Other Food	121	226	200	200	0	200	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	25	0	100	0	0	0	(100)
Total Educ Recrtn/Scntfic Suppl	25	0	100	0	0	0	(100)
2517 Supplies Not Classified							
110 General Fund	102	31	200	200	0	200	0
Total Supplies Not Classified	102	31	200	200	0	200	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	313	312	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	313	312	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	1,211	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	1,211	0	0	0	0	0
3004 Consultant Svcs							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0300 Administration							
3004 Consultant Svcs							
110 General Fund	0	392	3,500	3,500	0	3,500	0
Total Consultant Svcs	0	392	3,500	3,500	0	3,500	0
3006 Oth Professional Svcs							
110 General Fund	0	15,833	0	20,000	0	20,000	20,000
Total Oth Professional Svcs	0	15,833	0	20,000	0	20,000	20,000
3007 Rent Of Offices							
110 General Fund	21,068	22,448	28,000	26,000	0	26,000	(2,000)
Total Rent Of Offices	21,068	22,448	28,000	26,000	0	26,000	(2,000)
3009 Oth Contractual Svcs (History)							
110 General Fund	3,000	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	3,000	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	200	0	0	0	0	0
Total Other Services-Not Classified	0	200	0	0	0	0	0
3102 Postage							
110 General Fund	20	157	400	400	0	400	0
Total Postage	20	157	400	400	0	400	0
3103 Telephone							
110 General Fund	926	602	1,000	800	0	800	(200)
Total Telephone	926	602	1,000	800	0	800	(200)
3105 Other Commun Services							
110 General Fund	257	642	400	650	0	650	250
Total Other Commun Services	257	642	400	650	0	650	250
3211 Travel Expense-Intrastate							
110 General Fund	193	590	0	0	0	0	0
Total Travel Expense-Intrastate	193	590	0	0	0	0	0
3252 Adver & Publcn Of Notices							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0300 Administration							
3252 Adver & Publcn Of Notices							
110 General Fund	24	137	500	500	0	500	0
Total Adver & Publcn Of Notices	24	137	500	500	0	500	0
3262 Printing And Binding							
110 General Fund	150	79	500	500	0	500	0
Total Printing And Binding	150	79	500	500	0	500	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3306 Other Public Utility Svc							
110 General Fund	403	0	0	0	0	0	0
Total Other Public Utility Svc	403	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	5,930	5,426	6,700	6,700	0	6,700	0
Total Rentals Of Office Equip	5,930	5,426	6,700	6,700	0	6,700	0
3751 Fees For Mbrshp & Regis							
110 General Fund	3,850	4,650	4,500	6,402	0	6,402	1,902
Total Fees For Mbrshp & Regis	3,850	4,650	4,500	6,402	0	6,402	1,902
3752 Subscriptions							
110 General Fund	543	454	750	750	0	750	0
Total Subscriptions	543	454	750	750	0	750	0
3770 Refunds, Awards & Imdty							
110 General Fund	81	0	0	0	0	0	0
Total Refunds, Awards & Imdty	81	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	1,146	0	0	0	0	0
Total PCARD Charges (Default)	0	1,146	0	0	0	0	0
3822 Parking Fees							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0300 Administration							
3822 Parking Fees							
110 General Fund	25	0	25	0	0	0	(25)
Total Parking Fees	25	0	25	0	0	0	(25)
3906 Comput Softwre-Maint Agr							
110 General Fund	0	0	0	0	0	0	0
Total Comput Softwre-Maint Agr	0	0	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	457	222	500	500	0	500	0
Total Other Fixed Charges	457	222	500	500	0	500	0
A Salaries							
General Fund	**950,633**	**1,004,537**	**879,802**	**888,204**	**0**	**888,204**	**8,402**
Total Salaries	950,633	1,004,537	879,802	888,204	0	888,204	8,402
B Current Expenses							
General Fund	**48,633**	**63,030**	**53,461**	**73,652**	**0**	**73,652**	**20,191**
Total Current Expenses	48,633	63,030	53,461	73,652	0	73,652	20,191
Total Administration	**999,266**	**1,067,567**	**933,263**	**961,856**	**0**	**961,856**	**28,593**
0310 Accounting and Fiscal Services							
1101 Regular Pay							
110 General Fund	3,488,863	3,369,840	3,598,284	3,621,912	0	3,621,912	23,628
170 Sewer Fund	198,616	199,320	180,948	256,212	0	256,212	75,264
290 Transit Fund	0	0	38,244	0	0	0	(38,244)
360 Special Events Fund	119,643	120,372	109,260	114,348	0	114,348	5,088
250 Refuse Genl Operating Acct -SWSF	94,021	97,176	88,224	92,340	0	92,340	4,116
310 Community Development Fund	56,395	53,109	35,388	74,244	0	74,244	38,856
390 Federal Grants Fund	0	0	113,412	118,704	0	118,704	5,292
410 Housing & Comm Dev Rehab Fund	0	0	44,772	0	0	0	(44,772)
470 Housing & Comm Dev Sec 8 Fund	83,770	72,089	82,824	86,688	0	86,688	3,864
Total Regular Pay	4,041,308	3,911,906	4,291,356	4,364,448	0	4,364,448	73,092

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
1102 Non-Holiday Overtime Pay							
110 General Fund	62,315	81,307	10,073	57,000	0	57,000	46,927
170 Sewer Fund	3,934	0	2,500	4,420	0	4,420	1,920
360 Special Events Fund	473	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	3,867	769	0	0	0	0	0
310 Community Development Fund	660	112	0	0	0	0	0
390 Federal Grants Fund	0	0	1,000	3,000	0	3,000	2,000
410 Housing & Comm Dev Rehab Fund	0	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	2,984	2,469	3,000	4,156	0	4,156	1,156
Total Non-Holiday Overtime Pay	74,233	84,657	16,573	68,576	0	68,576	52,003
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	31,479	96,197	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	31,479	96,197	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	3,487	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	228	0	0	0	0	0	0
Total Holiday Overtime Pay	3,715	0	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	7	23	0	0	0	0	0
Total Night Shift Pay	7	23	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	2,833	4,483	1,000	5,000	0	5,000	4,000
170 Sewer Fund	0	0	2,000	1,000	0	1,000	(1,000)
360 Special Events Fund	274	0	0	0	0	0	0
Total Temporary Assignment Pay	3,107	4,483	3,000	6,000	0	6,000	3,000
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	0	43,852	0	43,852	43,852

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
1119 Sal Adj To Source Of Funds							
170 Sewer Fund	0	0	(43,854)	(43,852)	0	(43,852)	2
290 Transit Fund	0	0	21,927	0	0	0	(21,927)
Total Sal Adj To Source Of Funds	0	0	(21,927)	0	0	0	21,927
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(423,407)	(335,215)	0	(335,215)	88,192
Total Vacancy Cut-Back(Budget)	0	0	(423,407)	(335,215)	0	(335,215)	88,192
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(216,565)	0	0	0	216,565
Total Vacancy Cut-Back (Other Adj)	0	0	(216,565)	0	0	0	216,565
1125 Personal Svcs-Contract Positions							
110 General Fund	10,399	7,658	0	0	0	0	0
170 Sewer Fund	0	0	79,620	0	0	0	(79,620)
290 Transit Fund	0	0	0	0	0	0	0
310 Community Development Fund	22,854	7,393	38,244	37,032	0	37,032	(1,212)
390 Federal Grants Fund	0	0	101,964	138,672	0	138,672	36,708
470 Housing & Comm Dev Sec 8 Fund	52	17,458	0	0	0	0	0
Total Personal Svcs-Contract Positions	33,305	32,509	219,828	175,704	0	175,704	(44,124)
1201 Temp Total Disability							
110 General Fund	0	222	0	0	0	0	0
Total Temp Total Disability	0	222	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
310 Community Development Fund	1,973	1,512	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	2,152	2,276	0	0	0	0	0
Total WC Non-Form 1099 Comp	4,125	3,788	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
1301 Unemployment Compensation							
360 Special Events Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
310 Community Development Fund	47	54	72	168	0	168	96
390 Federal Grants Fund	0	0	192	360	0	360	168
410 Housing & Comm Dev Rehab Fund	0	0	36	0	0	0	(36)
470 Housing & Comm Dev Sec 8 Fund	53	81	72	120	0	120	48
Total Unemployment Compensation	100	135	372	648	0	648	276
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
310 Community Development Fund	11,984	9,072	11,040	16,980	0	16,980	5,940
390 Federal Grants Fund	0	0	28,056	39,696	0	39,696	11,640
410 Housing & Comm Dev Rehab Fund	0	0	6,720	0	0	0	(6,720)
470 Housing & Comm Dev Sec 8 Fund	13,104	13,658	12,420	13,008	0	13,008	588
Total Rtrmt Sys Contrib	25,088	22,730	58,236	69,684	0	69,684	11,448
1501 Service Or Merit Awards							
110 General Fund	250	250	500	400	0	400	(100)
Total Service Or Merit Awards	250	250	500	400	0	400	(100)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
310 Community Development Fund	6,111	4,627	5,640	8,652	0	8,652	3,012
390 Federal Grants Fund	0	0	16,464	20,256	0	20,256	3,792
410 Housing & Comm Dev Rehab Fund	0	0	3,420	0	0	0	(3,420)

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
1601 FICA Tax							
470 Housing & Comm Dev Sec 8 Fund	6,658	6,965	6,336	6,636	0	6,636	300
Total FICA Tax	12,769	11,592	31,860	35,544	0	35,544	3,684
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
310 Community Development Fund	11,856	8,824	10,740	19,656	0	19,656	8,916
390 Federal Grants Fund	0	0	27,276	45,960	0	45,960	18,684
410 Housing & Comm Dev Rehab Fund	0	0	6,528	0	0	0	(6,528)
470 Housing & Comm Dev Sec 8 Fund	12,543	13,064	12,084	15,060	0	15,060	2,976
Total Health Fund	24,399	21,888	56,628	80,676	0	80,676	24,048
2051 Office Supplies							
110 General Fund	27,842	20,241	17,348	18,000	0	18,000	652
390 Federal Grants Fund	0	0	1,000	0	0	0	(1,000)
470 Housing & Comm Dev Sec 8 Fund	0	0	1,000	500	0	500	(500)
Total Office Supplies	27,842	20,241	19,348	18,500	0	18,500	(848)
2331 Computer Supplies							
110 General Fund	1,185	0	1,000	1,000	0	1,000	0
Total Computer Supplies	1,185	0	1,000	1,000	0	1,000	0
2354 Meals-Dinner							
110 General Fund	500	3,070	260	600	0	600	340
Total Meals-Dinner	500	3,070	260	600	0	600	340
2508 Safety Supplies							
110 General Fund	104	0	0	0	0	0	0
Total Safety Supplies	104	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
2517 Supplies Not Classified							
110 General Fund	24	0	0	0	0	0	0
Total Supplies Not Classified	24	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	287	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	287	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	58	69	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	58	69	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	0	0	0	0	0	0	0
Total Oth Professional Svcs	0	0	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	122	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	122	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	104	0	0	0	0	0	0
Total Other Services-Not Classified	104	0	0	0	0	0	0
3102 Postage							
110 General Fund	973	516	1,500	1,100	0	1,100	(400)
Total Postage	973	516	1,500	1,100	0	1,100	(400)
3202 Transp Of Things (Svc)							
110 General Fund	0	950	3,500	3,500	0	3,500	0
Total Transp Of Things (Svc)	0	950	3,500	3,500	0	3,500	0
3252 Adver & Publcn Of Notices							
110 General Fund	467	406	0	0	0	0	0
Total Adver & Publcn Of Notices	467	406	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
3262 Printing And Binding							
110 General Fund	1,761	0	600	600	0	600	0
Total Printing And Binding	1,761	0	600	600	0	600	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
310 Community Development Fund	0	0	1,848	2,544	0	2,544	696
390 Federal Grants Fund	0	0	5,388	5,964	0	5,964	576
410 Housing & Comm Dev Rehab Fund	0	0	1,116	0	0	0	(1,116)
470 Housing & Comm Dev Sec 8 Fund	0	0	2,076	1,956	0	1,956	(120)
Total Workers Comp Premium	0	0	10,428	10,464	0	10,464	36
3403 Rep/Maint-Off Furn Equip							
110 General Fund	9,072	8,059	9,000	9,100	0	9,100	100
Total Rep/Maint-Off Furn Equip	9,072	8,059	9,000	9,100	0	9,100	100
3751 Fees For Mbrshp & Regis							
110 General Fund	5,466	3,293	6,230	6,200	0	6,200	(30)
Total Fees For Mbrshp & Regis	5,466	3,293	6,230	6,200	0	6,200	(30)
3752 Subscriptions							
110 General Fund	890	1,357	2,600	2,500	0	2,500	(100)
Total Subscriptions	890	1,357	2,600	2,500	0	2,500	(100)
3821 Auto Allow-Other (Nt)							
110 General Fund	439	466	300	500	0	500	200
170 Sewer Fund	0	0	110	100	0	100	(10)
360 Special Events Fund	101	0	150	100	0	100	(50)
Total Auto Allow-Other (Nt)	540	466	560	700	0	700	140
3822 Parking Fees							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
3822 Parking Fees							
110 General Fund	40	96	0	0	0	0	0
Total Parking Fees	40	96	0	0	0	0	0
3895 Refuse Disposal Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Refuse Disposal Svcs (History)	0	0	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	0	493	0	0	0	0	0
310 Community Development Fund	4,235	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	242	0	0	0	0	0
Total Other Fixed Charges	4,235	735	0	0	0	0	0
A Salaries							
General Fund	**3,599,383**	**3,559,730**	**2,969,385**	**3,392,549**	**0**	**3,392,549**	**423,164**
Sewer Fund	**202,550**	**199,320**	**221,214**	**217,780**	**0**	**217,780**	**(3,434)**
Transit Fund	**0**	**0**	**60,171**	**0**	**0**	**0**	**(60,171)**
Special Events Fund	**120,390**	**120,372**	**109,260**	**114,348**	**0**	**114,348**	**5,088**
Refuse Genl Operating Acct -SWSF	**97,888**	**97,945**	**88,224**	**92,340**	**0**	**92,340**	**4,116**
Community Development Fund	**79,909**	**60,614**	**73,632**	**111,276**	**0**	**111,276**	**37,644**
Federal Grants Fund	**0**	**0**	**216,376**	**260,376**	**0**	**260,376**	**44,000**
Housing & Comm Dev Rehab Fund	**0**	**0**	**44,772**	**0**	**0**	**0**	**(44,772)**
Housing & Comm Dev Sec 8 Fund	**87,034**	**92,016**	**85,824**	**90,844**	**0**	**90,844**	**5,020**
Total Salaries	4,187,154	4,129,997	3,868,858	4,279,513	0	4,279,513	410,655
B Current Expenses							
General Fund	**49,193**	**39,553**	**42,838**	**43,500**	**0**	**43,500**	**662**
Sewer Fund	**0**	**0**	**110**	**100**	**0**	**100**	**(10)**
Transit Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Special Events Fund	**101**	**0**	**150**	**100**	**0**	**100**	**(50)**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Community Development Fund	**36,206**	**24,089**	**29,340**	**48,000**	**0**	**48,000**	**18,660**
Federal Grants Fund	**0**	**0**	**78,376**	**112,236**	**0**	**112,236**	**33,860**

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0310 Accounting and Fiscal Services							
B Current Expenses							
Housing & Comm Dev Rehab Fund	**0**	**0**	**17,820**	**0**	**0**	**0**	**(17,820)**
Housing & Comm Dev Sec 8 Fund	**34,614**	**36,286**	**33,988**	**37,280**	**0**	**37,280**	**3,292**
Total Current Expenses	120,114	99,928	202,622	241,216	0	241,216	38,594
Total Accounting and Fiscal Services	**4,307,268**	**4,229,925**	**4,071,480**	**4,520,729**	**0**	**4,520,729**	**449,249**
0341 Internal Control							
1101 Regular Pay							
110 General Fund	448,129	478,692	439,200	454,776	0	454,776	15,576
Total Regular Pay	448,129	478,692	439,200	454,776	0	454,776	15,576
1109 Temporary Assignment Pay							
110 General Fund	1,539	447	0	0	0	0	0
Total Temporary Assignment Pay	1,539	447	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
110 General Fund	35,000	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	35,000	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0341 Internal Control							
2051 Office Supplies							
110 General Fund	2,723	947	650	650	0	650	0
Total Office Supplies	2,723	947	650	650	0	650	0
2201 Clng And Toilet Supplies							
110 General Fund	0	46	0	0	0	0	0
Total Clng And Toilet Supplies	0	46	0	0	0	0	0
2356 Other Food							
110 General Fund	1,412	0	0	0	0	0	0
Total Other Food	1,412	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	883	114	200	200	0	200	0
Total Educ Recrtn/Scntfic Suppl	883	114	200	200	0	200	0
2507 Photography Supplies							
110 General Fund	0	31	0	0	0	0	0
Total Photography Supplies	0	31	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	736	134	0	0	0	0	0
Total Supplies Not Classified	736	134	0	0	0	0	0
3004 Consultant Svcs							
110 General Fund	171,750	32,845	234,719	137,252	0	137,252	(97,467)
Total Consultant Svcs	171,750	32,845	234,719	137,252	0	137,252	(97,467)
3006 Oth Professional Svcs							
110 General Fund	77,081	152,321	0	0	0	0	0
Total Oth Professional Svcs	77,081	152,321	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	44,370	44,896	49,700	49,700	0	49,700	0
Total Rent Of Offices	44,370	44,896	49,700	49,700	0	49,700	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0341 Internal Control							
3009 Oth Contractual Svcs (History)							
110 General Fund	2,000	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	2,000	0	0	0	0	0	0
3015 Attorney Fees							
110 General Fund	0	6,000	0	0	0	0	0
Total Attorney Fees	0	6,000	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	4,041	0	0	0	0	0	0
Total Other Services-Not Classified	4,041	0	0	0	0	0	0
3102 Postage							
110 General Fund	0	144	100	100	0	100	0
Total Postage	0	144	100	100	0	100	0
3202 Transp Of Things (Svc)							
110 General Fund	344	0	0	0	0	0	0
Total Transp Of Things (Svc)	344	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	652	0	0	0	0	0	0
Total Adver & Publcn Of Notices	652	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	492	39	0	0	0	0	0
Total Printing And Binding	492	39	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	410	397	400	500	0	500	100
Total Rep/Maint-Off Furn Equip	410	397	400	500	0	500	100
3406 Rep & Maint-Comput Equip							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0341 Internal Control							
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	400	400	0	400	0
Total Rep & Maint-Comput Equip	0	0	400	400	0	400	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	269	0	0	0	0	0	0
Total Othr Rep To Bldg & Struct	269	0	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	2,303	0	0	0	0	0	0
Total Other Equipment Rentals	2,303	0	0	0	0	0	0
3670 Other Rentals							
110 General Fund	952	0	0	0	0	0	0
Total Other Rentals	952	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	2,841	5,127	3,600	4,500	0	4,500	900
Total Fees For Mbrshp & Regis	2,841	5,127	3,600	4,500	0	4,500	900
3752 Subscriptions							
110 General Fund	933	867	1,000	1,200	0	1,200	200
Total Subscriptions	933	867	1,000	1,200	0	1,200	200
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	380	380	0	380	0
Total Auto Allow-Other (Nt)	0	0	380	380	0	380	0
3822 Parking Fees							
110 General Fund	32	0	0	0	0	0	0
Total Parking Fees	32	0	0	0	0	0	0
3823 Pro/Community Partnership							
110 General Fund	91	0	0	0	0	0	0
Total Pro/Community Partnership	91	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0341 Internal Control							
3830 Entertainment							
110 General Fund	450	0	0	0	0	0	0
Total Entertainment	450	0	0	0	0	0	0
3906 Comput Softwre-Maint Agr							
110 General Fund	2,515	670	0	700	0	700	700
Total Comput Softwre-Maint Agr	2,515	670	0	700	0	700	700
A Salaries							
General Fund	**484,668**	**479,139**	**439,200**	**454,776**	**0**	**454,776**	**15,576**
Total Salaries	484,668	479,139	439,200	454,776	0	454,776	15,576
B Current Expenses							
General Fund	**317,280**	**244,578**	**291,149**	**195,582**	**0**	**195,582**	**(95,567)**
Total Current Expenses	317,280	244,578	291,149	195,582	0	195,582	(95,567)
Total Internal Control	**801,948**	**723,717**	**730,349**	**650,358**	**0**	**650,358**	**(79,991)**
0361 Purchasing and General Services							
1101 Regular Pay							
110 General Fund	1,457,405	1,469,291	1,533,936	1,573,776	0	1,573,776	39,840
Total Regular Pay	1,457,405	1,469,291	1,533,936	1,573,776	0	1,573,776	39,840
1102 Non-Holiday Overtime Pay							
110 General Fund	46,138	7,941	51,100	0	0	0	(51,100)
Total Non-Holiday Overtime Pay	46,138	7,941	51,100	0	0	0	(51,100)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	12,903	25,614	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	12,903	25,614	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	2,431	0	4,300	0	0	0	(4,300)
Total Holiday Overtime Pay	2,431	0	4,300	0	0	0	(4,300)
1109 Temporary Assignment Pay							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0361 Purchasing and General Services							
1109 Temporary Assignment Pay							
110 General Fund	1,801	353	4,000	0	0	0	(4,000)
Total Temporary Assignment Pay	1,801	353	4,000	0	0	0	(4,000)
1118 Misc Salary Adjustment							
110 General Fund	0	0	31,036	0	0	0	(31,036)
Total Misc Salary Adjustment	0	0	31,036	0	0	0	(31,036)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(215,009)	(104,491)	0	(104,491)	110,518
Total Vacancy Cut-Back(Budget)	0	0	(215,009)	(104,491)	0	(104,491)	110,518
1125 Personal Svcs-Contract Positions							
110 General Fund	5,152	16,479	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	5,152	16,479	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	0	93	0	0	0	0	0
Total Temp Total Disability	0	93	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	0	600	600	0	600	0
Total Service Or Merit Awards	50	0	600	600	0	600	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0361 Purchasing and General Services							
1601 FICA Tax							
290 Transit Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	10,677	13,363	16,000	16,000	0	16,000	0
Total Office Supplies	10,677	13,363	16,000	16,000	0	16,000	0
2331 Computer Supplies							
110 General Fund	0	0	500	500	0	500	0
Total Computer Supplies	0	0	500	500	0	500	0
2353 Meals-Lunch							
110 General Fund	8	0	0	0	0	0	0
Total Meals-Lunch	8	0	0	0	0	0	0
2356 Other Food							
110 General Fund	0	0	200	200	0	200	0
Total Other Food	0	0	200	200	0	200	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	11,363	140	9,000	0	0	0	(9,000)
Total Educ Recrtn/Scntfic Suppl	11,363	140	9,000	0	0	0	(9,000)
2505 Maps And Signs							
110 General Fund	0	0	500	500	0	500	0
Total Maps And Signs	0	0	500	500	0	500	0
2517 Supplies Not Classified							
110 General Fund	0	11	1,200	1,200	0	1,200	0
Total Supplies Not Classified	0	11	1,200	1,200	0	1,200	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0361 Purchasing and General Services							
2751 Parts/Acces-Equip (Comm)							
110 General Fund	409	0	300	300	0	300	0
Total Parts/Acces-Equip (Comm)	409	0	300	300	0	300	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	103	6,500	6,500	0	6,500	0
Total Part/Acces-Equip (Furn & Fixtures)	0	103	6,500	6,500	0	6,500	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	2,690	0	4,500	4,500	0	4,500	0
Total Part/Acces-Equip (Computer Equip)	2,690	0	4,500	4,500	0	4,500	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	3,500	3,500	0	3,500	0
Total Parts/Acces/Equip (Other)	0	0	3,500	3,500	0	3,500	0
3004 Consultant Svcs							
110 General Fund	0	0	0	0	0	0	0
Total Consultant Svcs	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	0	3,000	3,000	0	3,000	0
Total Other Services-Not Classified	0	0	3,000	3,000	0	3,000	0
3102 Postage							
110 General Fund	2,370	2,596	3,500	3,500	0	3,500	0
Total Postage	2,370	2,596	3,500	3,500	0	3,500	0
3103 Telephone							
110 General Fund	3,826	4,008	4,146	5,000	0	5,000	854
Total Telephone	3,826	4,008	4,146	5,000	0	5,000	854
3202 Transp Of Things (Svc)							
110 General Fund	0	0	100	100	0	100	0
Total Transp Of Things (Svc)	0	0	100	100	0	100	0
3252 Adver & Publcn Of Notices							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0361 Purchasing and General Services							
3252 Adver & Publcn Of Notices							
110 General Fund	1,709	2,809	2,000	3,000	0	3,000	1,000
Total Adver & Publcn Of Notices	1,709	2,809	2,000	3,000	0	3,000	1,000
3262 Printing And Binding							
110 General Fund	44	0	100	100	0	100	0
Total Printing And Binding	44	0	100	100	0	100	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	253	82	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	253	82	1,000	1,000	0	1,000	0
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	500	500	0	500	0
Total Rep & Maint-Comput Equip	0	0	500	500	0	500	0
3630 Rentals Of Office Equip							
110 General Fund	12,684	15,023	15,000	19,000	0	19,000	4,000
Total Rentals Of Office Equip	12,684	15,023	15,000	19,000	0	19,000	4,000
3751 Fees For Mbrshp & Regis							
110 General Fund	1,635	14,950	12,885	21,000	0	21,000	8,115
Total Fees For Mbrshp & Regis	1,635	14,950	12,885	21,000	0	21,000	8,115
3752 Subscriptions							
110 General Fund	10	10	500	500	0	500	0
Total Subscriptions	10	10	500	500	0	500	0
3770 Refunds, Awards & Imdty							
110 General Fund	0	0	0	0	0	0	0
Total Refunds, Awards & Imdty	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0361 Purchasing and General Services							
3811 PCARD Charges (Default)							
110 General Fund	0	29	0	0	0	0	0
Total PCARD Charges (Default)	0	29	0	0	0	0	0
3820 Auto Allowances-Other							
110 General Fund	0	0	150	150	0	150	0
Total Auto Allowances-Other	0	0	150	150	0	150	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	500	500	0	500	0
Total Auto Allow-Other (Nt)	0	0	500	500	0	500	0
3822 Parking Fees							
110 General Fund	15	37	100	100	0	100	0
Total Parking Fees	15	37	100	100	0	100	0
3870 Photography Services							
110 General Fund	0	0	100	100	0	100	0
Total Photography Services	0	0	100	100	0	100	0
A Salaries							
General Fund	**1,525,830**	**1,519,771**	**1,409,363**	**1,469,285**	**0**	**1,469,285**	**59,922**
Transit Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Salaries	1,525,830	1,519,771	1,409,363	1,469,285	0	1,469,285	59,922
B Current Expenses							
General Fund	**47,743**	**53,161**	**86,381**	**91,350**	**0**	**91,350**	**4,969**
Transit Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	47,743	53,161	86,381	91,350	0	91,350	4,969
Total Purchasing and General Services	**1,573,573**	**1,572,932**	**1,495,744**	**1,560,635**	**0**	**1,560,635**	**64,891**
0371C Treasury							
1101 Regular Pay							
110 General Fund	1,537,752	1,536,221	1,767,864	1,839,792	0	1,839,792	71,928
Total Regular Pay	1,537,752	1,536,221	1,767,864	1,839,792	0	1,839,792	71,928

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0371C Treasury							
1102 Non-Holiday Overtime Pay							
110 General Fund	5,603	1,393	50,000	50,000	0	50,000	0
Total Non-Holiday Overtime Pay	5,603	1,393	50,000	50,000	0	50,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	2,442	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	2,442	0	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	0	0	40	40	0	40	0
Total Night Shift Pay	0	0	40	40	0	40	0
1109 Temporary Assignment Pay							
110 General Fund	0	0	6,200	6,200	0	6,200	0
Total Temporary Assignment Pay	0	0	6,200	6,200	0	6,200	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(225,372)	(225,372)	0	(225,372)	0
Total Vacancy Cut-Back(Budget)	0	0	(225,372)	(225,372)	0	(225,372)	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(157,272)	0	0	0	157,272
Total Vacancy Cut-Back (Other Adj)	0	0	(157,272)	0	0	0	157,272
1125 Personal Svcs-Contract Positions							
110 General Fund	0	21,229	0	0	0	0	0
Total Personal Svcs-Contract Positions	0	21,229	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0371C Treasury							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	38,484	24,026	29,200	29,200	0	29,200	0
Total Office Supplies	38,484	24,026	29,200	29,200	0	29,200	0
2354 Meals-Dinner							
110 General Fund	72	0	100	100	0	100	0
Total Meals-Dinner	72	0	100	100	0	100	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	20	0	300	300	0	300	0
Total Educ Recrtn/Scntfic Suppl	20	0	300	300	0	300	0
2517 Supplies Not Classified							
110 General Fund	14	0	0	0	0	0	0
Total Supplies Not Classified	14	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	2,184	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	2,184	0	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	82	1,817	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	82	1,817	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	3,386	2,586	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	3,386	2,586	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0371C Treasury							
2759 Parts/Acces/Equip (Other)							
110 General Fund	1,459	596	300	300	0	300	0
Total Parts/Acces/Equip (Other)	1,459	596	300	300	0	300	0
3004 Consultant Svcs							
110 General Fund	55,853	58,712	80,000	88,000	0	88,000	8,000
Total Consultant Svcs	55,853	58,712	80,000	88,000	0	88,000	8,000
3006 Oth Professional Svcs							
110 General Fund	11,750	65,200	18,600	18,600	0	18,600	0
Total Oth Professional Svcs	11,750	65,200	18,600	18,600	0	18,600	0
3007 Rent Of Offices							
110 General Fund	50,330	55,717	56,000	56,000	0	56,000	0
Total Rent Of Offices	50,330	55,717	56,000	56,000	0	56,000	0
3009 Oth Contractual Svcs (History)							
110 General Fund	83,599	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	83,599	0	0	0	0	0	0
3014 Management Fees							
110 General Fund	0	0	98,480	110,000	0	110,000	11,520
Total Management Fees	0	0	98,480	110,000	0	110,000	11,520
3021 Sub Recipient Grants							
110 General Fund	0	35	0	0	0	0	0
Total Sub Recipient Grants	0	35	0	0	0	0	0
3031 Alarm Services							
110 General Fund	2,049	1,094	0	0	0	0	0
Total Alarm Services	2,049	1,094	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	5,036	92,287	168,700	175,700	0	175,700	7,000
Total Other Services-Not Classified	5,036	92,287	168,700	175,700	0	175,700	7,000
3102 Postage							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0371C Treasury							
3102 Postage							
110 General Fund	128,746	144,442	155,500	161,000	0	161,000	5,500
250 Refuse Genl Operating Acct -SWSF	3,030	1,907	4,700	5,000	0	5,000	300
470 Housing & Comm Dev Sec 8 Fund	10,318	11,438	19,000	20,000	0	20,000	1,000
Total Postage	142,094	157,787	179,200	186,000	0	186,000	6,800
3103 Telephone							
110 General Fund	0	49	0	0	0	0	0
Total Telephone	0	49	0	0	0	0	0
3105 Other Commun Services							
110 General Fund	1,540	1,862	4,000	4,000	0	4,000	0
Total Other Commun Services	1,540	1,862	4,000	4,000	0	4,000	0
3202 Transp Of Things (Svc)							
110 General Fund	346	1,000	200	200	0	200	0
Total Transp Of Things (Svc)	346	1,000	200	200	0	200	0
3252 Adver & Publcn Of Notices							
110 General Fund	2,639	2,720	9,700	9,700	0	9,700	0
Total Adver & Publcn Of Notices	2,639	2,720	9,700	9,700	0	9,700	0
3262 Printing And Binding							
110 General Fund	8,343	7,065	11,000	11,000	0	11,000	0
Total Printing And Binding	8,343	7,065	11,000	11,000	0	11,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	4,869	6,968	6,300	6,300	0	6,300	0
Total Rep/Maint-Off Furn Equip	4,869	6,968	6,300	6,300	0	6,300	0
3630 Rentals Of Office Equip							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0371C Treasury							
3630 Rentals Of Office Equip							
110 General Fund	8,205	9,209	9,300	9,300	0	9,300	0
Total Rentals Of Office Equip	8,205	9,209	9,300	9,300	0	9,300	0
3670 Other Rentals							
110 General Fund	3,444	1,160	0	0	0	0	0
Total Other Rentals	3,444	1,160	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	1,200	1,200	0	1,200	0
Total Fees For Mbrshp & Regis	0	0	1,200	1,200	0	1,200	0
3752 Subscriptions							
110 General Fund	226	0	400	400	0	400	0
Total Subscriptions	226	0	400	400	0	400	0
3764 Genl Refund & Recov Paymt							
110 General Fund	0	0	5,000	5,000	0	5,000	0
Total Genl Refund & Recov Paymt	0	0	5,000	5,000	0	5,000	0
3811 PCARD Charges (Default)							
110 General Fund	0	2,378	0	0	0	0	0
Total PCARD Charges (Default)	0	2,378	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	500	500	0	500	0
Total Auto Allow-Other (Nt)	0	0	500	500	0	500	0
3906 Comput Softwre-Maint Agr							
110 General Fund	70,890	174,852	96,744	77,000	0	77,000	(19,744)
Total Comput Softwre-Maint Agr	70,890	174,852	96,744	77,000	0	77,000	(19,744)
3940 Fees For Paying Agents							
110 General Fund	1,750	1,785	5,000	5,000	0	5,000	0
Total Fees For Paying Agents	1,750	1,785	5,000	5,000	0	5,000	0
3990 Other Fixed Charges							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0371C Treasury							
3990 Other Fixed Charges							
110 General Fund	23,443	0	0	0	0	0	0
Total Other Fixed Charges	23,443	0	0	0	0	0	0
A Salaries							
General Fund	**1,545,797**	**1,558,843**	**1,441,460**	**1,670,660**	**0**	**1,670,660**	**229,200**
Total Salaries	1,545,797	1,558,843	1,441,460	1,670,660	0	1,670,660	229,200
B Current Expenses							
General Fund	**508,759**	**655,560**	**756,524**	**768,800**	**0**	**768,800**	**12,276**
Refuse Genl Operating Acct -SWSF	**3,030**	**1,907**	**4,700**	**5,000**	**0**	**5,000**	**300**
Housing & Comm Dev Sec 8 Fund	**10,318**	**11,438**	**19,000**	**20,000**	**0**	**20,000**	**1,000**
Total Current Expenses	522,107	668,905	780,224	793,800	0	793,800	13,576
Total Treasury	**2,067,904**	**2,227,748**	**2,221,684**	**2,464,460**	**0**	**2,464,460**	**242,776**
0381 Real Property							
1101 Regular Pay							
110 General Fund	4,749,145	4,560,732	4,957,176	5,108,004	119,700	5,227,704	270,528
Total Regular Pay	4,749,145	4,560,732	4,957,176	5,108,004	119,700	5,227,704	270,528
1102 Non-Holiday Overtime Pay							
110 General Fund	141,942	65,398	100,000	48,662	0	48,662	(51,338)
Total Non-Holiday Overtime Pay	141,942	65,398	100,000	48,662	0	48,662	(51,338)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	59,812	64,010	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	59,812	64,010	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	6,623	1,696	0	0	0	0	0
Total Holiday Overtime Pay	6,623	1,696	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	55	0	0	0	0	0	0
Total Night Shift Pay	55	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0381 Real Property							
1109 Temporary Assignment Pay							
110 General Fund	5,889	4,128	0	0	0	0	0
Total Temporary Assignment Pay	5,889	4,128	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	8,667	0	0	0	(8,667)
Total Misc Salary Adjustment	0	0	8,667	0	0	0	(8,667)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(517,681)	(373,698)	0	(373,698)	143,983
Total Vacancy Cut-Back(Budget)	0	0	(517,681)	(373,698)	0	(373,698)	143,983
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(390,071)	0	0	0	390,071
Total Vacancy Cut-Back (Other Adj)	0	0	(390,071)	0	0	0	390,071
1125 Personal Svcs-Contract Positions							
110 General Fund	85,780	244,920	81,000	90,396	0	90,396	9,396
Total Personal Svcs-Contract Positions	85,780	244,920	81,000	90,396	0	90,396	9,396
1201 Temp Total Disability							
110 General Fund	3,475	84	0	0	0	0	0
Total Temp Total Disability	3,475	84	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	350	400	0	250	0	250	250
Total Service Or Merit Awards	350	400	0	250	0	250	250
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0381 Real Property							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	21,788	7,556	26,000	23,400	0	23,400	(2,600)
Total Office Supplies	21,788	7,556	26,000	23,400	0	23,400	(2,600)
2201 Clng And Toilet Supplies							
110 General Fund	130	0	0	0	0	0	0
Total Clng And Toilet Supplies	130	0	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	548	2,354	3,000	3,000	0	3,000	0
Total Computer Supplies	548	2,354	3,000	3,000	0	3,000	0
2353 Meals-Lunch							
110 General Fund	64	72	0	0	0	0	0
Total Meals-Lunch	64	72	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	220	50	50	50	0	50	0
Total Meals-Dinner	220	50	50	50	0	50	0
2356 Other Food							
110 General Fund	1,049	2,668	5,000	5,000	0	5,000	0
Total Other Food	1,049	2,668	5,000	5,000	0	5,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	1,219	319	1,500	1,500	0	1,500	0
Total Educ Recrtn/Scntfic Suppl	1,219	319	1,500	1,500	0	1,500	0
2508 Safety Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0381 Real Property							
2508 Safety Supplies							
110 General Fund	0	7	100	100	0	100	0
Total Safety Supplies	0	7	100	100	0	100	0
2517 Supplies Not Classified							
110 General Fund	2,304	401	800	800	0	800	0
Total Supplies Not Classified	2,304	401	800	800	0	800	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	5,400	5,400	0	5,400	0
Total Parts/Acces-Equip (Comm)	0	0	5,400	5,400	0	5,400	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	5,932	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	5,932	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	22,915	11,569	19,060	19,060	0	19,060	0
Total Part/Acces-Equip (Computer Equip)	22,915	11,569	19,060	19,060	0	19,060	0
3004 Consultant Svcs							
110 General Fund	80,498	88,114	145,240	188,000	0	188,000	42,760
Total Consultant Svcs	80,498	88,114	145,240	188,000	0	188,000	42,760
3006 Oth Professional Svcs							
110 General Fund	18,573	12,475	95,000	50,000	60,000	110,000	15,000
Total Oth Professional Svcs	18,573	12,475	95,000	50,000	60,000	110,000	15,000
3009 Oth Contractual Svcs (History)							
110 General Fund	1,601	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	1,601	0	0	0	0	0	0
3034 Guard & Security Services							
110 General Fund	0	0	0	0	0	0	0
Total Guard & Security Services	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0381 Real Property							
3043 Tree Trimming & Pruning Svcs							
110 General Fund	913	0	0	0	0	0	0
Total Tree Trimming & Pruning Svcs	913	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	0	2,200	2,200	0	2,200	0
Total Other Services-Not Classified	0	0	2,200	2,200	0	2,200	0
3102 Postage							
110 General Fund	97,203	85,020	105,000	97,000	0	97,000	(8,000)
Total Postage	97,203	85,020	105,000	97,000	0	97,000	(8,000)
3103 Telephone							
110 General Fund	474	219	0	0	0	0	0
Total Telephone	474	219	0	0	0	0	0
3105 Other Commun Services							
110 General Fund	1,058	1,121	2,810	2,810	0	2,810	0
Total Other Commun Services	1,058	1,121	2,810	2,810	0	2,810	0
3202 Transp Of Things (Svc)							
110 General Fund	4,738	1,776	0	0	0	0	0
Total Transp Of Things (Svc)	4,738	1,776	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	3,104	1,660	0	0	0	0	0
Total Travel Expense-Intrastate	3,104	1,660	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	3,492	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	3,492	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	603	603	1,500	1,500	0	1,500	0
Total Adver & Publcn Of Notices	603	603	1,500	1,500	0	1,500	0
3262 Printing And Binding							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0381 Real Property							
3262 Printing And Binding							
110 General Fund	88,472	50,796	75,000	75,000	0	75,000	0
Total Printing And Binding	88,472	50,796	75,000	75,000	0	75,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	4,954	1,916	6,000	8,950	0	8,950	2,950
Total Rep/Maint-Off Furn Equip	4,954	1,916	6,000	8,950	0	8,950	2,950
3630 Rentals Of Office Equip							
110 General Fund	21,755	37,059	30,000	38,000	0	38,000	8,000
Total Rentals Of Office Equip	21,755	37,059	30,000	38,000	0	38,000	8,000
3670 Other Rentals							
110 General Fund	6,654	2,409	0	1,600	0	1,600	1,600
Total Other Rentals	6,654	2,409	0	1,600	0	1,600	1,600
3751 Fees For Mbrshp & Regis							
110 General Fund	29,088	15,883	25,650	25,650	0	25,650	0
Total Fees For Mbrshp & Regis	29,088	15,883	25,650	25,650	0	25,650	0
3752 Subscriptions							
110 General Fund	2,013	2,328	2,200	2,200	0	2,200	0
Total Subscriptions	2,013	2,328	2,200	2,200	0	2,200	0
3761 Report Pd To Plaintiffs							
110 General Fund	0	1,224	0	0	0	0	0
Total Report Pd To Plaintiffs	0	1,224	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	1	0	0	0	0	0
Total PCARD Charges (Default)	0	1	0	0	0	0	0
3821 Auto Allow-Other (Nt)							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0381 Real Property							
3821 Auto Allow-Other (Nt)							
110 General Fund	8,218	3,398	15,500	15,500	0	15,500	0
Total Auto Allow-Other (Nt)	8,218	3,398	15,500	15,500	0	15,500	0
3822 Parking Fees							
110 General Fund	11,052	6,095	15,100	5,100	0	5,100	(10,000)
Total Parking Fees	11,052	6,095	15,100	5,100	0	5,100	(10,000)
3906 Comput Softwre-Maint Agr							
110 General Fund	266,496	310,345	268,000	338,500	0	338,500	70,500
Total Comput Softwre-Maint Agr	266,496	310,345	268,000	338,500	0	338,500	70,500
4351 Office Equip Fixt Furnshg							
110 General Fund	19,519	1,401	0	0	0	0	0
Total Office Equip Fixt Furnshg	19,519	1,401	0	0	0	0	0
A Salaries							
General Fund	**5,052,721**	**4,940,968**	**4,239,091**	**4,873,364**	**119,700**	**4,993,064**	**753,973**
Total Salaries	5,052,721	4,940,968	4,239,091	4,873,364	119,700	4,993,064	753,973
B Current Expenses							
General Fund	**701,546**	**653,770**	**850,110**	**910,570**	**60,000**	**970,570**	**120,460**
Total Current Expenses	701,546	653,770	850,110	910,570	60,000	970,570	120,460
C Equipment							
General Fund	**19,519**	**1,401**	**0**	**0**	**0**	**0**	**0**
Total Equipment	19,519	1,401	0	0	0	0	0
Total Real Property	**5,773,786**	**5,596,139**	**5,089,201**	**5,783,934**	**179,700**	**5,963,634**	**874,433**
0391C Liquor Commission							
1101 Regular Pay							
190 Liquor Commission Fund	1,159,390	1,216,873	1,919,004	1,977,372	0	1,977,372	58,368
Total Regular Pay	1,159,390	1,216,873	1,919,004	1,977,372	0	1,977,372	58,368
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
1102 Non-Holiday Overtime Pay							
190 Liquor Commission Fund	129,010	106,560	156,000	156,000	0	156,000	0
Total Non-Holiday Overtime Pay	129,010	106,560	156,000	156,000	0	156,000	0
1106 Accum Vac (Lump-Sum Pay)							
190 Liquor Commission Fund	28,572	67,148	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	28,572	67,148	0	0	0	0	0
1107 Holiday Overtime Pay							
190 Liquor Commission Fund	3,752	1,692	15,600	15,600	0	15,600	0
Total Holiday Overtime Pay	3,752	1,692	15,600	15,600	0	15,600	0
1108 Night Shift Pay							
190 Liquor Commission Fund	8,326	6,466	17,680	17,680	0	17,680	0
Total Night Shift Pay	8,326	6,466	17,680	17,680	0	17,680	0
1109 Temporary Assignment Pay							
190 Liquor Commission Fund	26,422	23,723	33,000	33,000	0	33,000	0
Total Temporary Assignment Pay	26,422	23,723	33,000	33,000	0	33,000	0
1120 Vacancy Cut-Back(Budget)							
190 Liquor Commission Fund	0	0	(156,796)	(156,796)	0	(156,796)	0
Total Vacancy Cut-Back(Budget)	0	0	(156,796)	(156,796)	0	(156,796)	0
1120C Vacancy Cut-Back (Other Adj)							
190 Liquor Commission Fund	0	0	(687,440)	0	0	0	687,440
Total Vacancy Cut-Back (Other Adj)	0	0	(687,440)	0	0	0	687,440
1125 Personal Svcs-Contract Positions							
190 Liquor Commission Fund	646,807	695,807	220,596	204,216	0	204,216	(16,380)
Total Personal Svcs-Contract Positions	646,807	695,807	220,596	204,216	0	204,216	(16,380)
1201 Temp Total Disability							
190 Liquor Commission Fund	37,953	25,652	0	0	0	0	0
Total Temp Total Disability	37,953	25,652	0	0	0	0	0
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
1301 Unemployment Compensation							
190 Liquor Commission Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
190 Liquor Commission Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
190 Liquor Commission Fund	100	0	300	300	0	300	0
Total Service Or Merit Awards	100	0	300	300	0	300	0
1601 FICA Tax							
190 Liquor Commission Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
190 Liquor Commission Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
190 Liquor Commission Fund	26,956	21,527	22,220	22,220	0	22,220	0
Total Office Supplies	26,956	21,527	22,220	22,220	0	22,220	0
2331 Computer Supplies							
190 Liquor Commission Fund	14,186	12,675	20,000	20,000	0	20,000	0
Total Computer Supplies	14,186	12,675	20,000	20,000	0	20,000	0
2352 Meals-Breakfast							
190 Liquor Commission Fund	336	168	1,000	1,000	0	1,000	0
Total Meals-Breakfast	336	168	1,000	1,000	0	1,000	0
2353 Meals-Lunch							
190 Liquor Commission Fund	696	288	1,000	1,000	0	1,000	0
Total Meals-Lunch	696	288	1,000	1,000	0	1,000	0
2354 Meals-Dinner							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
2354 Meals-Dinner							
190 Liquor Commission Fund	8,930	6,560	8,000	8,000	0	8,000	0
Total Meals-Dinner	8,930	6,560	8,000	8,000	0	8,000	0
2356 Other Food							
190 Liquor Commission Fund	2,229	1,648	4,000	4,000	0	4,000	0
Total Other Food	2,229	1,648	4,000	4,000	0	4,000	0
2401 Educ Recrtn/Scntfic Suppl							
190 Liquor Commission Fund	2,923	4,758	11,817	10,000	0	10,000	(1,817)
Total Educ Recrtn/Scntfic Suppl	2,923	4,758	11,817	10,000	0	10,000	(1,817)
2451 Regular Gas							
190 Liquor Commission Fund	15	0	0	0	0	0	0
Total Regular Gas	15	0	0	0	0	0	0
2453 Unleaded Gas							
190 Liquor Commission Fund	9,851	9,603	14,500	14,500	0	14,500	0
Total Unleaded Gas	9,851	9,603	14,500	14,500	0	14,500	0
2505 Maps And Signs							
190 Liquor Commission Fund	0	0	300	300	0	300	0
Total Maps And Signs	0	0	300	300	0	300	0
2506 Mv-Plate Emblem Tag Ctf							
190 Liquor Commission Fund	2,095	1,932	2,100	2,100	0	2,100	0
Total Mv-Plate Emblem Tag Ctf	2,095	1,932	2,100	2,100	0	2,100	0
2507 Photography Supplies							
190 Liquor Commission Fund	0	0	4,000	4,000	0	4,000	0
Total Photography Supplies	0	0	4,000	4,000	0	4,000	0
2508 Safety Supplies							
190 Liquor Commission Fund	9,397	86	14,000	14,000	0	14,000	0
Total Safety Supplies	9,397	86	14,000	14,000	0	14,000	0
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
2517 Supplies Not Classified							
190 Liquor Commission Fund	8,823	884	3,000	3,000	0	3,000	0
380 Special Projects Fund	1,518	0	0	0	0	0	0
Total Supplies Not Classified	10,341	884	3,000	3,000	0	3,000	0
2751 Parts/Acces-Equip (Comm)							
190 Liquor Commission Fund	20	67	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	20	67	0	0	0	0	0
2753 Part/Acces-Eqp(Furn)-History Only							
190 Liquor Commission Fund	46	0	0	0	0	0	0
Total Part/Acces-Eqp(Furn)-History Only	46	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
190 Liquor Commission Fund	15,828	1,795	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	15,828	1,795	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
190 Liquor Commission Fund	513	12	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	513	12	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
190 Liquor Commission Fund	13,300	11,596	28,000	28,000	0	28,000	0
Total Part/Acces-Equip (Computer Equip)	13,300	11,596	28,000	28,000	0	28,000	0
2759 Parts/Acces/Equip (Other)							
190 Liquor Commission Fund	8,054	11,283	20,000	20,000	0	20,000	0
Total Parts/Acces/Equip (Other)	8,054	11,283	20,000	20,000	0	20,000	0
3004 Consultant Svcs							
190 Liquor Commission Fund	24,999	29,673	100,000	100,000	0	100,000	0
Total Consultant Svcs	24,999	29,673	100,000	100,000	0	100,000	0
3006 Oth Professional Svcs							
190 Liquor Commission Fund	67,841	11,166	200,000	200,000	0	200,000	0
Total Oth Professional Svcs	67,841	11,166	200,000	200,000	0	200,000	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
3007 Rent Of Offices							
190 Liquor Commission Fund	348,230	291,965	390,000	390,000	0	390,000	0
Total Rent Of Offices	348,230	291,965	390,000	390,000	0	390,000	0
3009 Oth Contractual Svcs (History)							
190 Liquor Commission Fund	223	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	223	0	0	0	0	0	0
3049 Other Services-Not Classified							
190 Liquor Commission Fund	81,071	77,895	90,000	90,000	0	90,000	0
Total Other Services-Not Classified	81,071	77,895	90,000	90,000	0	90,000	0
3102 Postage							
190 Liquor Commission Fund	3,800	5,976	5,000	6,000	0	6,000	1,000
Total Postage	3,800	5,976	5,000	6,000	0	6,000	1,000
3103 Telephone							
190 Liquor Commission Fund	21,146	16,560	21,000	19,000	0	19,000	(2,000)
Total Telephone	21,146	16,560	21,000	19,000	0	19,000	(2,000)
3105 Other Commun Services							
190 Liquor Commission Fund	1,623	1,980	3,000	3,000	0	3,000	0
Total Other Commun Services	1,623	1,980	3,000	3,000	0	3,000	0
3202 Transp Of Things (Svc)							
190 Liquor Commission Fund	0	1,410	100,000	30,000	0	30,000	(70,000)
Total Transp Of Things (Svc)	0	1,410	100,000	30,000	0	30,000	(70,000)
3211 Travel Expense-Intrastate							
190 Liquor Commission Fund	14,963	9,532	25,000	10,000	0	10,000	(15,000)
Total Travel Expense-Intrastate	14,963	9,532	25,000	10,000	0	10,000	(15,000)
3212 Travel Exp-Out-Of-State							
190 Liquor Commission Fund	36,429	35,523	40,000	40,000	0	40,000	0
Total Travel Exp-Out-Of-State	36,429	35,523	40,000	40,000	0	40,000	0
3252 Adver & Publcn Of Notices							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
3252 Adver & Publcn Of Notices							
190 Liquor Commission Fund	50	0	2,500	1,000	0	1,000	(1,500)
Total Adver & Publcn Of Notices	50	0	2,500	1,000	0	1,000	(1,500)
3262 Printing And Binding							
190 Liquor Commission Fund	1,514	3,799	7,500	4,500	0	4,500	(3,000)
Total Printing And Binding	1,514	3,799	7,500	4,500	0	4,500	(3,000)
3278 Workers Comp Premium							
190 Liquor Commission Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
190 Liquor Commission Fund	0	0	100	100	0	100	0
Total Other Rep & Maint-Mtr Veh	0	0	100	100	0	100	0
3401 Rep & Maint-Commun Equip							
190 Liquor Commission Fund	0	0	1,000	1,000	0	1,000	0
Total Rep & Maint-Commun Equip	0	0	1,000	1,000	0	1,000	0
3403 Rep/Maint-Off Furn Equip							
190 Liquor Commission Fund	4,372	941	7,000	5,000	0	5,000	(2,000)
Total Rep/Maint-Off Furn Equip	4,372	941	7,000	5,000	0	5,000	(2,000)
3405 Rep/Maint-Other Equip							
190 Liquor Commission Fund	2,637	3,891	6,000	6,000	0	6,000	0
Total Rep/Maint-Other Equip	2,637	3,891	6,000	6,000	0	6,000	0
3406 Rep & Maint-Comput Equip							
190 Liquor Commission Fund	4,185	1,719	8,000	6,000	0	6,000	(2,000)
Total Rep & Maint-Comput Equip	4,185	1,719	8,000	6,000	0	6,000	(2,000)
3507 Othr Rep To Bldg & Struct							
190 Liquor Commission Fund	22,005	0	0	0	0	0	0
Total Othr Rep To Bldg & Struct	22,005	0	0	0	0	0	0
3620 Rentals Of Motor Vehicles							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
3620 Rentals Of Motor Vehicles							
190 Liquor Commission Fund	0	0	2,000	2,000	0	2,000	0
Total Rentals Of Motor Vehicles	0	0	2,000	2,000	0	2,000	0
3630 Rentals Of Office Equip							
190 Liquor Commission Fund	22,535	21,476	20,000	27,000	0	27,000	7,000
Total Rentals Of Office Equip	22,535	21,476	20,000	27,000	0	27,000	7,000
3751 Fees For Mbrshp & Regis							
190 Liquor Commission Fund	15,814	7,326	20,000	17,000	0	17,000	(3,000)
Total Fees For Mbrshp & Regis	15,814	7,326	20,000	17,000	0	17,000	(3,000)
3752 Subscriptions							
190 Liquor Commission Fund	9,614	8,115	11,000	10,000	0	10,000	(1,000)
Total Subscriptions	9,614	8,115	11,000	10,000	0	10,000	(1,000)
3761 Report Pd To Plaintiffs							
190 Liquor Commission Fund	0	80,000	0	0	0	0	0
Total Report Pd To Plaintiffs	0	80,000	0	0	0	0	0
3763 Items Damaged Or Lost							
190 Liquor Commission Fund	400	0	0	0	0	0	0
Total Items Damaged Or Lost	400	0	0	0	0	0	0
3771 Report Paid To Attorney							
190 Liquor Commission Fund	238	0	0	0	0	0	0
Total Report Paid To Attorney	238	0	0	0	0	0	0
3811 PCARD Charges (Default)							
190 Liquor Commission Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3822 Parking Fees							
190 Liquor Commission Fund	24,067	30,131	25,000	32,000	0	32,000	7,000
Total Parking Fees	24,067	30,131	25,000	32,000	0	32,000	7,000
3835 Uniform Allowances							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0391C Liquor Commission							
3835 Uniform Allowances							
190 Liquor Commission Fund	5,536	92	6,000	6,000	0	6,000	0
Total Uniform Allowances	5,536	92	6,000	6,000	0	6,000	0
3937 Uniform Expense							
190 Liquor Commission Fund	0	1,211	10,000	10,000	0	10,000	0
Total Uniform Expense	0	1,211	10,000	10,000	0	10,000	0
3990 Other Fixed Charges							
190 Liquor Commission Fund	0	0	1,500	1,500	0	1,500	0
390 Federal Grants Fund	0	52,504	0	0	0	0	0
380 Special Projects Fund	0	178,968	0	0	0	0	0
Total Other Fixed Charges	0	231,472	1,500	1,500	0	1,500	0
4570 Photographic Equipment							
190 Liquor Commission Fund	0	0	0	0	0	0	0
Total Photographic Equipment	0	0	0	0	0	0	0
A Salaries							
Liquor Commission Fund	**2,040,232**	**2,143,921**	**1,517,644**	**2,247,072**	**0**	**2,247,072**	**729,428**
Total Salaries	2,040,232	2,143,921	1,517,644	2,247,072	0	2,247,072	729,428
B Current Expenses							
Liquor Commission Fund	**837,590**	**725,263**	**1,255,837**	**1,169,520**	**0**	**1,169,520**	**(86,317)**
Federal Grants Fund	**0**	**52,504**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**1,518**	**178,968**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	839,108	956,735	1,255,837	1,169,520	0	1,169,520	(86,317)
C Equipment							
Liquor Commission Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Liquor Commission	**2,879,340**	**3,100,656**	**2,773,481**	**3,416,592**	**0**	**3,416,592**	**643,111**
1001 Budgetary Administration							
1101 Regular Pay							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1001 Budgetary Administration							
1101 Regular Pay							
110 General Fund	819,154	876,096	809,268	832,308	0	832,308	23,040
Total Regular Pay	819,154	876,096	809,268	832,308	0	832,308	23,040
1102 Non-Holiday Overtime Pay							
110 General Fund	604	36	1,200	1,200	0	1,200	0
Total Non-Holiday Overtime Pay	604	36	1,200	1,200	0	1,200	0
1109 Temporary Assignment Pay							
110 General Fund	8,042	0	900	900	0	900	0
Total Temporary Assignment Pay	8,042	0	900	900	0	900	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	4,890	4,890	0	4,890	0
Total Misc Salary Adjustment	0	0	4,890	4,890	0	4,890	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	0	150	150	0	150	0
Total Service Or Merit Awards	50	0	150	150	0	150	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1001 Budgetary Administration							
2051 Office Supplies							
110 General Fund	4,313	3,943	6,400	5,500	0	5,500	(900)
Total Office Supplies	4,313	3,943	6,400	5,500	0	5,500	(900)
2331 Computer Supplies							
110 General Fund	657	1,762	1,000	1,500	0	1,500	500
Total Computer Supplies	657	1,762	1,000	1,500	0	1,500	500
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	40	40	300	50	0	50	(250)
Total Educ Recrtn/Scntfic Suppl	40	40	300	50	0	50	(250)
2517 Supplies Not Classified							
110 General Fund	11	0	0	0	0	0	0
Total Supplies Not Classified	11	0	0	0	0	0	0
3102 Postage							
110 General Fund	208	175	250	200	0	200	(50)
Total Postage	208	175	250	200	0	200	(50)
3252 Adver & Publcn Of Notices							
110 General Fund	814	0	0	0	0	0	0
Total Adver & Publcn Of Notices	814	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	17	3	0	0	0	0	0
Total Printing And Binding	17	3	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	104	286	100	300	0	300	200
Total Rep/Maint-Off Furn Equip	104	286	100	300	0	300	200
3630 Rentals Of Office Equip							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1001 Budgetary Administration							
3630 Rentals Of Office Equip							
110 General Fund	1,500	1,800	1,800	1,800	0	1,800	0
Total Rentals Of Office Equip	1,500	1,800	1,800	1,800	0	1,800	0
3751 Fees For Mbrshp & Regis							
110 General Fund	690	0	1,750	1,000	0	1,000	(750)
Total Fees For Mbrshp & Regis	690	0	1,750	1,000	0	1,000	(750)
3752 Subscriptions							
110 General Fund	137	72	150	100	0	100	(50)
Total Subscriptions	137	72	150	100	0	100	(50)
3820 Auto Allowances-Other							
110 General Fund	0	0	250	100	0	100	(150)
Total Auto Allowances-Other	0	0	250	100	0	100	(150)
3822 Parking Fees							
110 General Fund	5	5	0	0	0	0	0
Total Parking Fees	5	5	0	0	0	0	0
A Salaries							
General Fund	**827,800**	**876,132**	**816,258**	**839,298**	**0**	**839,298**	**23,040**
Total Salaries	827,800	876,132	816,258	839,298	0	839,298	23,040
B Current Expenses							
General Fund	**8,546**	**8,086**	**12,150**	**10,700**	**0**	**10,700**	**(1,450)**
Total Current Expenses	8,546	8,086	12,150	10,700	0	10,700	(1,450)
Total Budgetary Administration	**836,346**	**884,218**	**828,408**	**849,998**	**0**	**849,998**	**21,590**
1005 Fiscal/CIP Administration							
1101 Regular Pay							
110 General Fund	483,267	495,936	509,544	519,900	0	519,900	10,356
310 Community Development Fund	326,434	384,644	462,864	480,660	0	480,660	17,796
390 Federal Grants Fund	76,757	64,461	41,376	43,296	0	43,296	1,920
Total Regular Pay	886,458	945,041	1,013,784	1,043,856	0	1,043,856	30,072

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1005 Fiscal/CIP Administration							
1102 Non-Holiday Overtime Pay							
110 General Fund	886	0	5,000	5,000	0	5,000	0
310 Community Development Fund	12,928	0	5,000	5,000	0	5,000	0
Total Non-Holiday Overtime Pay	13,814	0	10,000	10,000	0	10,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	1,328	0	0	0	0	0	0
310 Community Development Fund	0	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,328	0	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	0	137	1,000	1,000	0	1,000	0
310 Community Development Fund	271	992	2,500	2,500	0	2,500	0
Total Temporary Assignment Pay	271	1,129	3,500	3,500	0	3,500	0
1119 Sal Adj To Source Of Funds							
310 Community Development Fund	0	0	(117,300)	(117,300)	0	(117,300)	0
390 Federal Grants Fund	0	0	117,300	117,300	0	117,300	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(36,075)	(20,000)	0	(20,000)	16,075
Total Vacancy Cut-Back(Budget)	0	0	(36,075)	(20,000)	0	(20,000)	16,075
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(15,237)	0	0	0	15,237
310 Community Development Fund	0	0	(101,076)	0	0	0	101,076
Total Vacancy Cut-Back (Other Adj)	0	0	(116,313)	0	0	0	116,313
1125 Personal Svcs-Contract Positions							
310 Community Development Fund	9,464	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	9,464	0	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
310 Community Development Fund	8,622	9,621	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1005 Fiscal/CIP Administration							
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	1,895	1,605	0	0	0	0	0
Total WC Non-Form 1099 Comp	10,517	11,226	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	209	319	408	660	0	660	252
390 Federal Grants Fund	46	51	36	60	0	60	24
Total Unemployment Compensation	255	370	444	720	0	720	276
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	52,364	57,891	69,432	72,096	0	72,096	2,664
390 Federal Grants Fund	11,513	9,669	6,204	6,492	0	6,492	288
Total Rtrmt Sys Contrib	63,877	67,560	75,636	78,588	0	78,588	2,952
1501 Service Or Merit Awards							
110 General Fund	0	50	150	150	0	150	0
Total Service Or Merit Awards	0	50	150	150	0	150	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	26,706	29,524	35,400	36,768	0	36,768	1,368
390 Federal Grants Fund	5,871	4,931	3,168	3,312	0	3,312	144
Total FICA Tax	32,577	34,455	38,568	40,080	0	40,080	1,512
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	51,806	56,538	67,524	83,496	0	83,496	15,972
390 Federal Grants Fund	11,390	9,456	6,036	7,524	0	7,524	1,488
Total Health Fund	63,196	65,994	73,560	91,020	0	91,020	17,460
1806 Fringe-VAC Accrual							
310 Community Development Fund	28,207	31,184	47,000	47,000	0	47,000	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1005 Fiscal/CIP Administration							
1806 Fringe-VAC Accrual							
390 Federal Grants Fund	6,202	5,208	0	0	0	0	0
Total Fringe-VAC Accrual	34,409	36,392	47,000	47,000	0	47,000	0
2051 Office Supplies							
110 General Fund	2,537	2,424	3,000	3,000	0	3,000	0
310 Community Development Fund	960	1,443	5,000	5,000	0	5,000	0
390 Federal Grants Fund	0	248	0	0	0	0	0
Total Office Supplies	3,497	4,115	8,000	8,000	0	8,000	0
2331 Computer Supplies							
110 General Fund	0	304	100	100	0	100	0
310 Community Development Fund	1,839	0	2,000	2,000	0	2,000	0
Total Computer Supplies	1,839	304	2,100	2,100	0	2,100	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	214	60	200	200	0	200	0
Total Educ Recrtn/Scntfic Suppl	214	60	200	200	0	200	0
2505 Maps And Signs							
110 General Fund	96	93	100	100	0	100	0
310 Community Development Fund	0	0	500	500	0	500	0
Total Maps And Signs	96	93	600	600	0	600	0
2507 Photography Supplies							
310 Community Development Fund	302	357	500	500	0	500	0
Total Photography Supplies	302	357	500	500	0	500	0
2517 Supplies Not Classified							
310 Community Development Fund	0	5	0	0	0	0	0
Total Supplies Not Classified	0	5	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
310 Community Development Fund	0	4,920	2,500	2,500	0	2,500	0
Total Part/Acces-Equip (Computer Equip)	0	4,920	2,500	2,500	0	2,500	0
3002 Auditing And Acctg Sev							

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1005 Fiscal/CIP Administration							
3002 Auditing And Acctg Sev							
310 Community Development Fund	0	0	5,000	5,000	0	5,000	0
Total Auditing And Acctg Sev	0	0	5,000	5,000	0	5,000	0
3004 Consultant Svcs							
310 Community Development Fund	0	0	35,000	35,000	0	35,000	0
Total Consultant Svcs	0	0	35,000	35,000	0	35,000	0
3102 Postage							
110 General Fund	50	0	150	150	0	150	0
310 Community Development Fund	600	700	1,000	1,000	0	1,000	0
Total Postage	650	700	1,150	1,150	0	1,150	0
3211 Travel Expense-Intrastate							
110 General Fund	20	0	0	0	0	0	0
310 Community Development Fund	0	0	450	450	0	450	0
Total Travel Expense-Intrastate	20	0	450	450	0	450	0
3212 Travel Exp-Out-Of-State							
310 Community Development Fund	1,899	0	6,000	6,000	0	6,000	0
390 Federal Grants Fund	0	1,736	0	0	0	0	0
Total Travel Exp-Out-Of-State	1,899	1,736	6,000	6,000	0	6,000	0
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	15,686	13,920	20,000	20,000	0	20,000	0
Total Adver & Publcn Of Notices	15,686	13,920	20,000	20,000	0	20,000	0
3262 Printing And Binding							
110 General Fund	94	12	100	100	0	100	0
310 Community Development Fund	0	5	200	200	0	200	0
390 Federal Grants Fund	0	259	0	0	0	0	0
Total Printing And Binding	94	276	300	300	0	300	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1005 Fiscal/CIP Administration							
3278 Workers Comp Premium							
310 Community Development Fund	0	0	11,580	10,872	0	10,872	(708)
390 Federal Grants Fund	0	0	1,032	984	0	984	(48)
Total Workers Comp Premium	0	0	12,612	11,856	0	11,856	(756)
3403 Rep/Maint-Off Furn Equip							
110 General Fund	99	0	200	200	0	200	0
310 Community Development Fund	0	0	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	99	0	1,200	1,200	0	1,200	0
3406 Rep & Maint-Comput Equip							
310 Community Development Fund	0	0	2,000	2,000	0	2,000	0
Total Rep & Maint-Comput Equip	0	0	2,000	2,000	0	2,000	0
3630 Rentals Of Office Equip							
110 General Fund	1,500	1,800	2,000	2,000	0	2,000	0
310 Community Development Fund	4,965	4,674	10,000	10,000	0	10,000	0
Total Rentals Of Office Equip	6,465	6,474	12,000	12,000	0	12,000	0
3670 Other Rentals							
310 Community Development Fund	0	0	500	500	0	500	0
Total Other Rentals	0	0	500	500	0	500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	75	690	1,200	1,200	0	1,200	0
310 Community Development Fund	2,394	1,545	2,500	2,500	0	2,500	0
Total Fees For Mbrshp & Regis	2,469	2,235	3,700	3,700	0	3,700	0
3752 Subscriptions							
110 General Fund	65	144	150	150	0	150	0
310 Community Development Fund	1,016	1,203	1,500	1,500	0	1,500	0
Total Subscriptions	1,081	1,347	1,650	1,650	0	1,650	0
3811 PCARD Charges (Default)							
310 Community Development Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
1005 Fiscal/CIP Administration							
3820 Auto Allowances-Other							
110 General Fund	0	0	600	600	0	600	0
Total Auto Allowances-Other	0	0	600	600	0	600	0
3821 Auto Allow-Other (Nt)							
310 Community Development Fund	56	0	100	100	0	100	0
Total Auto Allow-Other (Nt)	56	0	100	100	0	100	0
3822 Parking Fees							
310 Community Development Fund	112	72	150	150	0	150	0
Total Parking Fees	112	72	150	150	0	150	0
3870 Photography Services							
310 Community Development Fund	0	0	300	300	0	300	0
Total Photography Services	0	0	300	300	0	300	0
3906 Comput Softwre-Maint Agr							
310 Community Development Fund	0	12,750	0	0	0	0	0
Total Comput Softwre-Maint Agr	0	12,750	0	0	0	0	0
A Salaries							
General Fund	**485,481**	**496,073**	**464,232**	**505,900**	**0**	**505,900**	**41,668**
Community Development Fund	**349,097**	**385,636**	**251,988**	**370,860**	**0**	**370,860**	**118,872**
Federal Grants Fund	**76,757**	**64,461**	**158,676**	**160,596**	**0**	**160,596**	**1,920**
Total Salaries	911,335	946,170	874,896	1,037,356	0	1,037,356	162,460
B Current Expenses							
General Fund	**4,750**	**5,577**	**7,950**	**7,950**	**0**	**7,950**	**0**
Community Development Fund	**197,743**	**226,671**	**327,544**	**347,092**	**0**	**347,092**	**19,548**
Federal Grants Fund	**36,917**	**33,163**	**16,476**	**18,372**	**0**	**18,372**	**1,896**
Total Current Expenses	239,410	265,411	351,970	373,414	0	373,414	21,444
Total Fiscal/CIP Administration	**1,150,745**	**1,211,581**	**1,226,866**	**1,410,770**	**0**	**1,410,770**	**183,904**

City and County of Honolulu
City Council Line Item Report
Department of Budget & Fiscal Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
BFS Department of Budget & Fiscal Services							
0350 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	776,395	0	0	0	(776,395)
190 Liquor Commission Fund	0	0	687,440	0	0	0	(687,440)
310 Community Development Fund	0	0	101,076	0	0	0	(101,076)
Total Funding for Vacant Positions	0	0	1,564,911	0	0	0	(1,564,911)
A Salaries							
General Fund	**0**	**0**	**776,395**	**0**	**0**	**0**	**(776,395)**
Liquor Commission Fund	**0**	**0**	**687,440**	**0**	**0**	**0**	**(687,440)**
Community Development Fund	**0**	**0**	**101,076**	**0**	**0**	**0**	**(101,076)**
Total Salaries	0	0	1,564,911	0	0	0	(1,564,911)
Total Vacant Funded Positions	**0**	**0**	**1,564,911**	**0**	**0**	**0**	**(1,564,911)**
Total Department of Budget & Fiscal Services	**20,390,176**	**20,614,483**	**20,935,387**	**21,619,332**	**179,700**	**21,799,032**	**863,645**

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0120 Administration							
1101 Regular Pay							
110 General Fund	435,273	443,750	504,276	517,860	0	517,860	13,584
Total Regular Pay	435,273	443,750	504,276	517,860	0	517,860	13,584
1102 Non-Holiday Overtime Pay							
110 General Fund	5,721	0	2,500	2,500	0	2,500	0
Total Non-Holiday Overtime Pay	5,721	0	2,500	2,500	0	2,500	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	39,527	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	39,527	0	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	145	0	0	0	0	0
Total Holiday Overtime Pay	0	145	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(38,600)	(27,756)	0	(27,756)	10,844
Total Vacancy Cut-Back(Budget)	0	0	(38,600)	(27,756)	0	(27,756)	10,844
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(56,764)	0	0	0	56,764
Total Vacancy Cut-Back (Other Adj)	0	0	(56,764)	0	0	0	56,764
1125 Personal Svcs-Contract Positions							
110 General Fund	40,091	47,695	0	0	0	0	0
Total Personal Svcs-Contract Positions	40,091	47,695	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0120 Administration							
1501 Service Or Merit Awards							
110 General Fund	700	550	700	700	0	700	0
Total Service Or Merit Awards	700	550	700	700	0	700	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	1,749	3,562	1,994	1,994	0	1,994	0
Total Office Supplies	1,749	3,562	1,994	1,994	0	1,994	0
2331 Computer Supplies							
110 General Fund	1,170	442	1,200	1,200	0	1,200	0
Total Computer Supplies	1,170	442	1,200	1,200	0	1,200	0
2357 Other Food-Volunteers							
110 General Fund	0	0	300	300	0	300	0
Total Other Food-Volunteers	0	0	300	300	0	300	0
2508 Safety Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Safety Supplies	0	0	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	2,247	1,173	2,500	1,500	0	1,500	(1,000)
Total Supplies Not Classified	2,247	1,173	2,500	1,500	0	1,500	(1,000)
2751 Parts/Acces-Equip (Comm)							
110 General Fund	15	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	15	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0120 Administration							
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	94	100	100	0	100	0
Total Part/Acces-Equip (Computer Equip)	0	94	100	100	0	100	0
3007 Rent Of Offices							
110 General Fund	196,896	217,794	195,448	235,338	0	235,338	39,890
Total Rent Of Offices	196,896	217,794	195,448	235,338	0	235,338	39,890
3049 Other Services-Not Classified							
110 General Fund	190	0	0	27,275	0	27,275	27,275
Total Other Services-Not Classified	190	0	0	27,275	0	27,275	27,275
3102 Postage							
110 General Fund	374	239	1,200	1,200	0	1,200	0
Total Postage	374	239	1,200	1,200	0	1,200	0
3103 Telephone							
110 General Fund	1,662	2,147	1,800	1,800	0	1,800	0
Total Telephone	1,662	2,147	1,800	1,800	0	1,800	0
3105 Other Commun Services							
110 General Fund	0	(46)	0	0	0	0	0
Total Other Commun Services	0	(46)	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	670	0	700	700	0	700	0
Total Transp Of Things (Svc)	670	0	700	700	0	700	0
3211 Travel Expense-Intrastate							
110 General Fund	0	286	0	0	0	0	0
Total Travel Expense-Intrastate	0	286	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	150	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	150	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0120 Administration							
3252 Adver & Publcn Of Notices							
110 General Fund	350	1,780	1,000	1,000	0	1,000	0
Total Adver & Publcn Of Notices	350	1,780	1,000	1,000	0	1,000	0
3262 Printing And Binding							
110 General Fund	29	6	0	0	0	0	0
Total Printing And Binding	29	6	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3306 Other Public Utility Svc							
110 General Fund	610	316	600	600	0	600	0
Total Other Public Utility Svc	610	316	600	600	0	600	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	251	150	150	0	150	0
Total Rep/Maint-Off Furn Equip	0	251	150	150	0	150	0
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	300	300	0	300	0
Total Rep & Maint-Comput Equip	0	0	300	300	0	300	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	0	0	1,500	1,500	0	1,500	0
Total Othr Rep To Bldg & Struct	0	0	1,500	1,500	0	1,500	0
3630 Rentals Of Office Equip							
110 General Fund	4,737	5,407	9,600	9,600	0	9,600	0
Total Rentals Of Office Equip	4,737	5,407	9,600	9,600	0	9,600	0
3670 Other Rentals							
110 General Fund	9,186	10,421	14,000	14,000	0	14,000	0
Total Other Rentals	9,186	10,421	14,000	14,000	0	14,000	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0120 Administration							
3705 Need Based Payments							
110 General Fund	0	0	0	0	0	0	0
Total Need Based Payments	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	189	50	1,000	1,000	0	1,000	0
Total Fees For Mbrshp & Regis	189	50	1,000	1,000	0	1,000	0
3752 Subscriptions							
110 General Fund	645	226	700	700	0	700	0
Total Subscriptions	645	226	700	700	0	700	0
3811 PCARD Charges (Default)							
110 General Fund	155	0	0	0	0	0	0
Total PCARD Charges (Default)	155	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	4,131	178	0	0	0	0	0
Total Auto Allow-Other (Nt)	4,131	178	0	0	0	0	0
3822 Parking Fees							
110 General Fund	436	281	500	500	0	500	0
Total Parking Fees	436	281	500	500	0	500	0
3990 Other Fixed Charges							
110 General Fund	0	0	0	0	0	0	0
Total Other Fixed Charges	0	0	0	0	0	0	0
A Salaries							
General Fund	**520,612**	**491,590**	**411,412**	**492,604**	**0**	**492,604**	**81,192**
Total Salaries	520,612	491,590	411,412	492,604	0	492,604	81,192
B Current Expenses							
General Fund	**226,291**	**245,157**	**235,292**	**301,457**	**0**	**301,457**	**66,165**
Total Current Expenses	226,291	245,157	235,292	301,457	0	301,457	66,165
Total Administration	**746,903**	**736,747**	**646,704**	**794,061**	**0**	**794,061**	**147,357**

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
1101 Regular Pay							
110 General Fund	141,109	170,836	210,488	196,896	0	196,896	(13,592)
310 Community Development Fund	55,977	213,451	387,084	473,004	0	473,004	85,920
390 Federal Grants Fund	137,150	215,211	606,312	697,908	0	697,908	91,596
Total Regular Pay	334,236	599,498	1,203,884	1,367,808	0	1,367,808	163,924
1102 Non-Holiday Overtime Pay							
110 General Fund	430	0	0	0	0	0	0
390 Federal Grants Fund	3,341	4,275	0	0	0	0	0
Total Non-Holiday Overtime Pay	3,771	4,275	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	73	0	0	0	0	0	0
Total Stand-By Pay	73	0	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	3,830	0	0	0	0	0	0
490 Leasehold Conversion Fund	22,725	0	0	0	0	0	0
390 Federal Grants Fund	403	31,370	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	26,958	31,370	0	0	0	0	0
1107 Holiday Overtime Pay							
390 Federal Grants Fund	210	172	0	0	0	0	0
Total Holiday Overtime Pay	210	172	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	5	0	0	0	0	0	0
390 Federal Grants Fund	0	77	0	0	0	0	0
Total Night Shift Pay	5	77	0	0	0	0	0
1109 Temporary Assignment Pay							
390 Federal Grants Fund	1,341	708	0	0	0	0	0
Total Temporary Assignment Pay	1,341	708	0	0	0	0	0
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	118,360	118,360	0	118,360	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
1119 Sal Adj To Source Of Funds							
310 Community Development Fund	0	0	(118,360)	(118,360)	0	(118,360)	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(65,694)	(136,735)	0	(136,735)	(71,041)
Total Vacancy Cut-Back(Budget)	0	0	(65,694)	(136,735)	0	(136,735)	(71,041)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(45,452)	0	0	0	45,452
310 Community Development Fund	0	0	(196,120)	0	0	0	196,120
390 Federal Grants Fund	0	0	(579,192)	0	0	0	579,192
Total Vacancy Cut-Back (Other Adj)	0	0	(820,764)	0	0	0	820,764
1125 Personal Svcs-Contract Positions							
110 General Fund	38,788	40,235	0	0	0	0	0
490 Leasehold Conversion Fund	24,230	0	0	0	0	0	0
310 Community Development Fund	50,057	24,808	0	0	0	0	0
390 Federal Grants Fund	335,941	266,673	217,644	280,140	0	280,140	62,496
Total Personal Svcs-Contract Positions	449,016	331,716	217,644	280,140	0	280,140	62,496
1201 Temp Total Disability							
390 Federal Grants Fund	0	406	0	0	0	0	0
Total Temp Total Disability	0	406	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
310 Community Development Fund	2,622	5,956	0	0	0	0	0
390 Federal Grants Fund	10,680	15,332	0	0	0	0	0
Total WC Non-Form 1099 Comp	13,302	21,288	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	65	213	348	672	0	672	324
390 Federal Grants Fund	288	512	756	1,428	0	1,428	672
Total Unemployment Compensation	353	725	1,104	2,100	0	2,100	996

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	15,969	35,738	58,056	70,956	0	70,956	12,900
390 Federal Grants Fund	61,829	100,655	123,576	121,716	0	121,716	(1,860)
Total Rtrmt Sys Contrib	77,798	136,393	181,632	192,672	0	192,672	11,040
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	8,111	18,226	29,616	36,168	0	36,168	6,552
390 Federal Grants Fund	30,863	49,222	63,060	75,960	0	75,960	12,900
Total FICA Tax	38,974	67,448	92,676	112,128	0	112,128	19,452
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	15,711	34,761	56,460	82,164	0	82,164	25,704
390 Federal Grants Fund	62,222	103,842	120,204	140,928	0	140,928	20,724
Total Health Fund	77,933	138,603	176,664	223,092	0	223,092	46,428
2051 Office Supplies							
110 General Fund	2,385	1,398	400	400	0	400	0
490 Leasehold Conversion Fund	21	0	196	196	0	196	0
390 Federal Grants Fund	7,568	6,948	13,507	15,200	0	15,200	1,693
380 Special Projects Fund	76	0	0	0	0	0	0
Total Office Supplies	10,050	8,346	14,103	15,796	0	15,796	1,693
2201 Clng And Toilet Supplies							
390 Federal Grants Fund	72	0	0	0	0	0	0
Total Clng And Toilet Supplies	72	0	0	0	0	0	0
2352 Meals-Breakfast							
390 Federal Grants Fund	0	12	0	0	0	0	0
Total Meals-Breakfast	0	12	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
2353 Meals-Lunch							
390 Federal Grants Fund	0	16	0	0	0	0	0
Total Meals-Lunch	0	16	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	20	0	0	0	0	0	0
390 Federal Grants Fund	0	370	0	0	0	0	0
Total Meals-Dinner	20	370	0	0	0	0	0
2357 Other Food-Volunteers							
380 Special Projects Fund	209	0	0	0	0	0	0
Total Other Food-Volunteers	209	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
390 Federal Grants Fund	29,054	20,112	3,600	7,346	0	7,346	3,746
Total Educ Recrtn/Scntfic Suppl	29,054	20,112	3,600	7,346	0	7,346	3,746
2508 Safety Supplies							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	177	762	0	0	0	0	0
Total Safety Supplies	177	762	0	0	0	0	0
2513 Paint Supp Grit Cloth Etc							
390 Federal Grants Fund	0	23	0	0	0	0	0
Total Paint Supp Grit Cloth Etc	0	23	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	1,244	559	268	2,768	0	2,768	2,500
490 Leasehold Conversion Fund	0	0	254	254	0	254	0
390 Federal Grants Fund	875	1,248	6,000	1,200	0	1,200	(4,800)
380 Special Projects Fund	2,799	0	0	0	0	0	0
Total Supplies Not Classified	4,918	1,807	6,522	4,222	0	4,222	(2,300)
2525 Individual Supplies On Inventory							
390 Federal Grants Fund	3,135	502	0	0	0	0	0
Total Individual Supplies On Inventory	3,135	502	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
2751 Parts/Acces-Equip (Comm)							
390 Federal Grants Fund	0	4,751	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	4,751	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
390 Federal Grants Fund	469	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	469	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	74	0	0	0	0	0
390 Federal Grants Fund	61,609	21,508	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	61,609	21,582	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
390 Federal Grants Fund	597	1,152	0	0	0	0	0
Total Tls Implmts/Uten (Small)	597	1,152	0	0	0	0	0
3004 Consultant Svcs							
390 Federal Grants Fund	520,000	215,010	0	0	0	0	0
Total Consultant Svcs	520,000	215,010	0	0	0	0	0
3006 Oth Professional Svcs							
490 Leasehold Conversion Fund	0	0	70,000	70,000	0	70,000	0
380 Special Projects Fund	400	0	0	0	0	0	0
Total Oth Professional Svcs	400	0	70,000	70,000	0	70,000	0
3007 Rent Of Offices							
110 General Fund	44,525	47,862	38,806	38,806	0	38,806	0
490 Leasehold Conversion Fund	2,906	4,486	14,010	14,010	0	14,010	0
390 Federal Grants Fund	107,836	110,523	198,184	113,533	0	113,533	(84,651)
Total Rent Of Offices	155,267	162,871	251,000	166,349	0	166,349	(84,651)
3009 Oth Contractual Svcs (History)							
490 Leasehold Conversion Fund	0	3,300	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	3,300	0	0	0	0	0
3021 Sub Recipient Grants							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
3021 Sub Recipient Grants							
110 General Fund	990,000	990,000	2,200,000	500,000	0	500,000	(1,700,000)
380 Special Projects Fund	250,000	250,000	0	0	0	0	0
Total Sub Recipient Grants	1,240,000	1,240,000	2,200,000	500,000	0	500,000	(1,700,000)
3031 Alarm Services							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	1,307	0	0	0	0	0
Total Alarm Services	0	1,307	0	0	0	0	0
3035 Janitorial & Custodial Services							
390 Federal Grants Fund	4,874	4,318	11,047	9,036	0	9,036	(2,011)
Total Janitorial & Custodial Services	4,874	4,318	11,047	9,036	0	9,036	(2,011)
3049 Other Services-Not Classified							
390 Federal Grants Fund	103,254	358,369	1,242,782	1,445,129	0	1,445,129	202,347
Total Other Services-Not Classified	103,254	358,369	1,242,782	1,445,129	0	1,445,129	202,347
3102 Postage							
110 General Fund	0	0	116	116	0	116	0
490 Leasehold Conversion Fund	0	0	181	181	0	181	0
390 Federal Grants Fund	1,047	903	0	1,500	0	1,500	1,500
380 Special Projects Fund	300	0	0	0	0	0	0
Total Postage	1,347	903	297	1,797	0	1,797	1,500
3103 Telephone							
110 General Fund	4,365	5,977	2,945	2,945	0	2,945	0
490 Leasehold Conversion Fund	0	0	1,770	1,770	0	1,770	0
390 Federal Grants Fund	8,287	9,993	20,199	10,679	0	10,679	(9,520)
Total Telephone	12,652	15,970	24,914	15,394	0	15,394	(9,520)
3105 Other Commun Services							
110 General Fund	0	436	0	0	0	0	0
390 Federal Grants Fund	2,854	3,903	0	0	0	0	0
Total Other Commun Services	2,854	4,339	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
3202 Transp Of Things (Svc)							
390 Federal Grants Fund	57	0	0	0	0	0	0
Total Transp Of Things (Svc)	57	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	964	20,164	15,480	18,459	0	18,459	2,979
Total Travel Exp-Out-Of-State	964	20,164	15,480	18,459	0	18,459	2,979
3213 Bus Fare-Incl Bus Subsid							
390 Federal Grants Fund	21,660	16,275	12,600	2,664	0	2,664	(9,936)
Total Bus Fare-Incl Bus Subsid	21,660	16,275	12,600	2,664	0	2,664	(9,936)
3252 Adver & Publcn Of Notices							
110 General Fund	9,154	3,161	0	0	0	0	0
390 Federal Grants Fund	0	0	2,500	6,000	0	6,000	3,500
Total Adver & Publcn Of Notices	9,154	3,161	2,500	6,000	0	6,000	3,500
3262 Printing And Binding							
110 General Fund	0	0	346	346	0	346	0
390 Federal Grants Fund	407	396	0	4,908	0	4,908	4,908
380 Special Projects Fund	144	0	0	0	0	0	0
Total Printing And Binding	551	396	346	5,254	0	5,254	4,908
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	0	0	9,684	10,680	0	10,680	996
390 Federal Grants Fund	0	0	20,652	22,392	0	22,392	1,740
Total Workers Comp Premium	0	0	30,336	33,072	0	33,072	2,736
3302 Electricity							
390 Federal Grants Fund	0	0	54,507	30,836	0	30,836	(23,671)
Total Electricity	0	0	54,507	30,836	0	30,836	(23,671)
3306 Other Public Utility Svc							
110 General Fund	460	643	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
3306 Other Public Utility Svc							
390 Federal Grants Fund	506	691	3,530	1,155	0	1,155	(2,375)
Total Other Public Utility Svc	966	1,334	3,530	1,155	0	1,155	(2,375)
3403 Rep/Maint-Off Furn Equip							
390 Federal Grants Fund	283	35	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	283	35	0	0	0	0	0
3405 Rep/Maint-Other Equip							
390 Federal Grants Fund	36	0	0	0	0	0	0
Total Rep/Maint-Other Equip	36	0	0	0	0	0	0
3506 Roofing							
110 General Fund	0	52	0	0	0	0	0
Total Roofing	0	52	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	4,608	2,879	0	0	0	0	0
490 Leasehold Conversion Fund	0	0	0	3,000	0	3,000	3,000
390 Federal Grants Fund	6,048	8,253	17,529	10,384	0	10,384	(7,145)
Total Rentals Of Office Equip	10,656	11,132	17,529	13,384	0	13,384	(4,145)
3670 Other Rentals							
110 General Fund	2,033	0	3,000	3,000	0	3,000	0
490 Leasehold Conversion Fund	0	0	3,000	0	0	0	(3,000)
380 Special Projects Fund	9,360	0	0	0	0	0	0
Total Other Rentals	11,393	0	6,000	3,000	0	3,000	(3,000)
3703 DHCD-Rental Subsidy-Non-Tax							
110 General Fund	0	0	0	0	0	0	0
Total DHCD-Rental Subsidy-Non-Tax	0	0	0	0	0	0	0
3704 DHCD-Rental Subsidy							
110 General Fund	0	0	0	0	0	0	0
Total DHCD-Rental Subsidy	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
3705 Need Based Payments							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	201,619	101,662	204,750	25,974	0	25,974	(178,776)
Total Need Based Payments	201,619	101,662	204,750	25,974	0	25,974	(178,776)
3706 Tuition Payments							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	21,912	0	0	0	0	0
Total Tuition Payments	0	21,912	0	0	0	0	0
3707 On-the-job Training							
110 General Fund	0	0	0	0	0	0	0
Total On-the-job Training	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	165	0	605	605	0	605	0
390 Federal Grants Fund	5,748	1,862	750	1,275	0	1,275	525
Total Fees For Mbrshp & Regis	5,913	1,862	1,355	1,880	0	1,880	525
3752 Subscriptions							
110 General Fund	233	0	230	230	0	230	0
490 Leasehold Conversion Fund	0	0	230	230	0	230	0
390 Federal Grants Fund	72	0	0	0	0	0	0
Total Subscriptions	305	0	460	460	0	460	0
3811 PCARD Charges (Default)							
110 General Fund	143	0	0	0	0	0	0
390 Federal Grants Fund	3,329	0	0	0	0	0	0
Total PCARD Charges (Default)	3,472	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	35	23	567	567	0	567	0
390 Federal Grants Fund	1,962	2,204	2,525	8,200	0	8,200	5,675
Total Auto Allow-Other (Nt)	1,997	2,227	3,092	8,767	0	8,767	5,675
3822 Parking Fees							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0121 Office of Special Projects							
3822 Parking Fees							
110 General Fund	0	9	145	145	0	145	0
390 Federal Grants Fund	161	148	0	900	0	900	900
Total Parking Fees	161	157	145	1,045	0	1,045	900
3990 Other Fixed Charges							
110 General Fund	774	821	0	0	0	0	0
390 Federal Grants Fund	83,874	61,246	0	0	0	0	0
380 Special Projects Fund	874,808	0	0	0	0	0	0
Total Other Fixed Charges	959,456	62,067	0	0	0	0	0
4473 Computer Software							
390 Federal Grants Fund	185	0	0	0	0	0	0
Total Computer Software	185	0	0	0	0	0	0
A Salaries							
General Fund	**184,235**	**211,071**	**217,702**	**178,521**	**0**	**178,521**	**(39,181)**
Leasehold Conversion Fund	**46,955**	**0**	**0**	**0**	**0**	**0**	**0**
Community Development Fund	**106,034**	**238,259**	**72,604**	**354,644**	**0**	**354,644**	**282,040**
Federal Grants Fund	**478,386**	**518,892**	**244,764**	**978,048**	**0**	**978,048**	**733,284**
Total Salaries	815,610	968,222	535,070	1,511,213	0	1,511,213	976,143
B Current Expenses							
General Fund	**1,060,144**	**1,053,894**	**2,247,428**	**549,928**	**0**	**549,928**	**(1,697,500)**
Leasehold Conversion Fund	**2,927**	**7,786**	**89,641**	**89,641**	**0**	**89,641**	**0**
Community Development Fund	**42,478**	**94,894**	**154,164**	**200,640**	**0**	**200,640**	**46,476**
Federal Grants Fund	**1,344,316**	**1,266,141**	**2,137,738**	**2,076,802**	**0**	**2,076,802**	**(60,936)**
Special Projects Fund	**1,138,096**	**250,000**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	3,587,961	2,672,715	4,628,971	2,917,011	0	2,917,011	(1,711,960)
C Equipment							
Federal Grants Fund	**185**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	185	0	0	0	0	0	0
Total Office of Special Projects	**4,403,756**	**3,640,937**	**5,164,041**	**4,428,224**	**0**	**4,428,224**	**(735,817)**

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0122 Oahu Workforce Investment Board							
1101 Regular Pay							
390 Federal Grants Fund	62,052	175,743	96,012	70,824	0	70,824	(25,188)
Total Regular Pay	62,052	175,743	96,012	70,824	0	70,824	(25,188)
1102 Non-Holiday Overtime Pay							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	0	0	0	0	0	0	0
1109 Temporary Assignment Pay							
390 Federal Grants Fund	54	0	0	0	0	0	0
Total Temporary Assignment Pay	54	0	0	0	0	0	0
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	8,602	8,602	0	8,602	0
390 Federal Grants Fund	0	0	(8,602)	(8,602)	0	(8,602)	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
110 General Fund	8,288	3,784	0	0	0	0	0
390 Federal Grants Fund	226,921	85,778	0	0	0	0	0
Total Personal Svcs-Contract Positions	235,209	89,562	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	3,489	4,031	0	0	0	0	0
Total WC Non-Form 1099 Comp	3,489	4,031	0	0	0	0	0
1301 Unemployment Compensation							
390 Federal Grants Fund	51	146	84	96	0	96	12
Total Unemployment Compensation	51	146	84	96	0	96	12
1401 Rtrmt Sys Contrib							
390 Federal Grants Fund	11,778	24,211	14,400	10,620	0	10,620	(3,780)
Total Rtrmt Sys Contrib	11,778	24,211	14,400	10,620	0	10,620	(3,780)
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0122 Oahu Workforce Investment Board							
1601 FICA Tax							
390 Federal Grants Fund	5,480	12,352	7,344	5,424	0	5,424	(1,920)
Total FICA Tax	5,480	12,352	7,344	5,424	0	5,424	(1,920)
1701 Health Fund							
390 Federal Grants Fund	38,283	23,513	14,004	12,300	0	12,300	(1,704)
Total Health Fund	38,283	23,513	14,004	12,300	0	12,300	(1,704)
2051 Office Supplies							
390 Federal Grants Fund	3,737	829	2,000	2,000	0	2,000	0
Total Office Supplies	3,737	829	2,000	2,000	0	2,000	0
2201 Clng And Toilet Supplies							
390 Federal Grants Fund	49	0	0	0	0	0	0
Total Clng And Toilet Supplies	49	0	0	0	0	0	0
2353 Meals-Lunch							
390 Federal Grants Fund	16	0	0	0	0	0	0
Total Meals-Lunch	16	0	0	0	0	0	0
2357 Other Food-Volunteers							
390 Federal Grants Fund	409	0	4,000	4,000	0	4,000	0
Total Other Food-Volunteers	409	0	4,000	4,000	0	4,000	0
2401 Educ Recrtn/Scntfic Suppl							
390 Federal Grants Fund	250	781	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	250	781	0	0	0	0	0
2517 Supplies Not Classified							
390 Federal Grants Fund	128	59	0	0	0	0	0
Total Supplies Not Classified	128	59	0	0	0	0	0
2525 Individual Supplies On Inventory							
390 Federal Grants Fund	0	125	0	0	0	0	0
Total Individual Supplies On Inventory	0	125	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0122 Oahu Workforce Investment Board							
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	2,300	3,271	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	2,300	3,271	0	0	0	0	0
3007 Rent Of Offices							
390 Federal Grants Fund	76,819	52,902	11,811	24,000	0	24,000	12,189
Total Rent Of Offices	76,819	52,902	11,811	24,000	0	24,000	12,189
3009 Oth Contractual Svcs (History)							
390 Federal Grants Fund	25,201	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	25,201	0	0	0	0	0	0
3031 Alarm Services							
390 Federal Grants Fund	0	967	0	0	0	0	0
Total Alarm Services	0	967	0	0	0	0	0
3035 Janitorial & Custodial Services							
390 Federal Grants Fund	3,296	4,188	400	400	0	400	0
Total Janitorial & Custodial Services	3,296	4,188	400	400	0	400	0
3049 Other Services-Not Classified							
390 Federal Grants Fund	589,913	639,560	0	0	0	0	0
Total Other Services-Not Classified	589,913	639,560	0	0	0	0	0
3102 Postage							
390 Federal Grants Fund	482	447	1,000	1,000	0	1,000	0
Total Postage	482	447	1,000	1,000	0	1,000	0
3103 Telephone							
390 Federal Grants Fund	6,693	7,260	2,148	2,148	0	2,148	0
Total Telephone	6,693	7,260	2,148	2,148	0	2,148	0
3105 Other Commun Services							
390 Federal Grants Fund	1,579	2,331	0	0	0	0	0
Total Other Commun Services	1,579	2,331	0	0	0	0	0
3212 Travel Exp-Out-Of-State							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0122 Oahu Workforce Investment Board							
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	8,297	598	15,000	15,000	0	15,000	0
Total Travel Exp-Out-Of-State	8,297	598	15,000	15,000	0	15,000	0
3213 Bus Fare-Incl Bus Subsid							
390 Federal Grants Fund	0	8,275	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	0	8,275	0	0	0	0	0
3252 Adver & Publcn Of Notices							
390 Federal Grants Fund	3,116	1,041	500	500	0	500	0
Total Adver & Publcn Of Notices	3,116	1,041	500	500	0	500	0
3262 Printing And Binding							
390 Federal Grants Fund	1,051	199	2,000	2,000	0	2,000	0
Total Printing And Binding	1,051	199	2,000	2,000	0	2,000	0
3278 Workers Comp Premium							
390 Federal Grants Fund	0	0	7,296	1,596	0	1,596	(5,700)
Total Workers Comp Premium	0	0	7,296	1,596	0	1,596	(5,700)
3306 Other Public Utility Svc							
390 Federal Grants Fund	0	0	601	601	0	601	0
Total Other Public Utility Svc	0	0	601	601	0	601	0
3403 Rep/Maint-Off Furn Equip							
390 Federal Grants Fund	939	0	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	939	0	0	0	0	0	0
3405 Rep/Maint-Other Equip							
390 Federal Grants Fund	12	0	0	0	0	0	0
Total Rep/Maint-Other Equip	12	0	0	0	0	0	0
3630 Rentals Of Office Equip							
390 Federal Grants Fund	8,032	6,986	1,377	1,377	0	1,377	0
Total Rentals Of Office Equip	8,032	6,986	1,377	1,377	0	1,377	0
3670 Other Rentals							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0122 Oahu Workforce Investment Board							
3670 Other Rentals							
390 Federal Grants Fund	0	0	2,000	2,000	0	2,000	0
Total Other Rentals	0	0	2,000	2,000	0	2,000	0
3705 Need Based Payments							
390 Federal Grants Fund	81,525	64,995	0	0	0	0	0
Total Need Based Payments	81,525	64,995	0	0	0	0	0
3706 Tuition Payments							
390 Federal Grants Fund	4,325	0	0	0	0	0	0
Total Tuition Payments	4,325	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
390 Federal Grants Fund	1,685	145	3,865	0	0	0	(3,865)
Total Fees For Mbrshp & Regis	1,685	145	3,865	0	0	0	(3,865)
3752 Subscriptions							
390 Federal Grants Fund	324	0	130	130	0	130	0
Total Subscriptions	324	0	130	130	0	130	0
3811 PCARD Charges (Default)							
390 Federal Grants Fund	861	0	0	0	0	0	0
Total PCARD Charges (Default)	861	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
390 Federal Grants Fund	(155)	195	10	0	0	0	(10)
Total Auto Allow-Other (Nt)	(155)	195	10	0	0	0	(10)
3822 Parking Fees							
390 Federal Grants Fund	556	12	581	0	0	0	(581)
Total Parking Fees	556	12	581	0	0	0	(581)
3990 Other Fixed Charges							
390 Federal Grants Fund	0	7,873	0	0	0	0	0
Total Other Fixed Charges	0	7,873	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0122 Oahu Workforce Investment Board							
4473 Computer Software							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Computer Software	0	0	0	0	0	0	0
A Salaries							
General Fund	**8,288**	**3,784**	**8,602**	**8,602**	**0**	**8,602**	**0**
Federal Grants Fund	**289,027**	**261,521**	**87,410**	**62,222**	**0**	**62,222**	**(25,188)**
Total Salaries	297,315	265,305	96,012	70,824	0	70,824	(25,188)
B Current Expenses							
Federal Grants Fund	**880,521**	**867,292**	**90,551**	**85,192**	**0**	**85,192**	**(5,359)**
Total Current Expenses	880,521	867,292	90,551	85,192	0	85,192	(5,359)
C Equipment							
Federal Grants Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Oahu Workforce Investment Board	**1,177,836**	**1,132,597**	**186,563**	**156,016**	**0**	**156,016**	**(30,547)**
0125 Elderly Services							
1101 Regular Pay							
110 General Fund	449,452	387,779	429,756	404,304	0	404,304	(25,452)
390 Federal Grants Fund	209,497	167,372	327,612	329,928	80,336	410,264	82,652
380 Special Projects Fund	217,510	189,932	265,512	277,884	0	277,884	12,372
Total Regular Pay	876,459	745,083	1,022,880	1,012,116	80,336	1,092,452	69,572
1102 Non-Holiday Overtime Pay							
390 Federal Grants Fund	2,058	184	0	0	0	0	0
380 Special Projects Fund	589	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	2,647	184	0	0	0	0	0
1105 Stand-By Pay							
390 Federal Grants Fund	57	0	0	0	0	0	0
Total Stand-By Pay	57	0	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	53,175	0	0	0	0	0
390 Federal Grants Fund	0	20,261	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	73,436	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	11	5	0	0	0	0	0
390 Federal Grants Fund	4	0	0	0	0	0	0
Total Night Shift Pay	15	5	0	0	0	0	0
1109 Temporary Assignment Pay							
380 Special Projects Fund	0	3,917	0	0	0	0	0
Total Temporary Assignment Pay	0	3,917	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(20,468)	(24,648)	0	(24,648)	(4,180)
Total Vacancy Cut-Back(Budget)	0	0	(20,468)	(24,648)	0	(24,648)	(4,180)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(4,180)	0	0	0	4,180
390 Federal Grants Fund	0	0	(210,264)	0	0	0	210,264
380 Special Projects Fund	0	0	(105,156)	0	0	0	105,156
Total Vacancy Cut-Back (Other Adj)	0	0	(319,600)	0	0	0	319,600
1125 Personal Svcs-Contract Positions							
390 Federal Grants Fund	37,240	71,606	0	0	0	0	0
380 Special Projects Fund	1,130	21	0	0	0	0	0
Total Personal Svcs-Contract Positions	38,370	71,627	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	6,027	6,596	0	0	0	0	0
380 Special Projects Fund	5,364	4,704	0	0	0	0	0
Total WC Non-Form 1099 Comp	11,391	11,300	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
1301 Unemployment Compensation							
390 Federal Grants Fund	146	225	288	468	120	588	300
380 Special Projects Fund	128	169	252	396	0	396	144
Total Unemployment Compensation	274	394	540	864	120	984	444
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	16,568	22,462	49,140	26,832	12,684	39,516	(9,624)
380 Special Projects Fund	52,614	45,405	39,828	26,688	0	26,688	(13,140)
Total Rtrmt Sys Contrib	69,182	67,867	88,968	53,520	12,684	66,204	(22,764)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	7,474	10,950	25,056	25,236	6,456	31,692	6,636
380 Special Projects Fund	27,808	23,810	20,316	21,252	0	21,252	936
Total FICA Tax	35,282	34,760	45,372	46,488	6,456	52,944	7,572
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	36,470	29,782	47,796	31,080	14,688	45,768	(2,028)
380 Special Projects Fund	31,797	36,317	38,724	30,924	0	30,924	(7,800)
Total Health Fund	68,267	66,099	86,520	62,004	14,688	76,692	(9,828)
2051 Office Supplies							
110 General Fund	6,210	3,864	2,264	2,468	0	2,468	204
390 Federal Grants Fund	133	2,957	3,280	3,686	0	3,686	406
380 Special Projects Fund	537	2,009	1,400	5,897	0	5,897	4,497
Total Office Supplies	6,880	8,830	6,944	12,051	0	12,051	5,107
2331 Computer Supplies							
380 Special Projects Fund	0	177	0	0	0	0	0
Total Computer Supplies	0	177	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	42	30	42	0	0	0	(42)

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
2352 Meals-Breakfast							
390 Federal Grants Fund	36	48	36	0	0	0	(36)
Total Meals-Breakfast	78	78	78	0	0	0	(78)
2353 Meals-Lunch							
110 General Fund	88	96	88	0	0	0	(88)
390 Federal Grants Fund	24	104	16	0	0	0	(16)
Total Meals-Lunch	112	200	104	0	0	0	(104)
2354 Meals-Dinner							
110 General Fund	80	120	80	0	0	0	(80)
390 Federal Grants Fund	50	70	50	0	0	0	(50)
380 Special Projects Fund	0	0	10	0	0	0	(10)
Total Meals-Dinner	130	190	140	0	0	0	(140)
2357 Other Food-Volunteers							
380 Special Projects Fund	68	0	0	0	0	0	0
Total Other Food-Volunteers	68	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	457	0	0	0	0	0
390 Federal Grants Fund	4,904	8,142	0	0	0	0	0
380 Special Projects Fund	0	92	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	4,904	8,691	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	0	0	62	68	0	68	6
Total Maps And Signs	0	0	62	68	0	68	6
2517 Supplies Not Classified							
110 General Fund	394	827	0	0	0	0	0
390 Federal Grants Fund	1,582	403	0	0	0	0	0
380 Special Projects Fund	0	774	0	0	0	0	0
Total Supplies Not Classified	1,976	2,004	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
2525 Individual Supplies On Inventory							
390 Federal Grants Fund	0	38	0	0	0	0	0
Total Individual Supplies On Inventory	0	38	0	0	0	0	0
2119 CE Adj To Source Of Funds							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	353	0	0	0	0	0
380 Special Projects Fund	0	3,438	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	3,791	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	160	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	160	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	376	0	0	0	0	0	0
390 Federal Grants Fund	5,669	0	0	0	0	0	0
380 Special Projects Fund	0	17,210	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	6,045	17,210	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							
380 Special Projects Fund	0	661	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	661	0	0	0	0	0
3004 Consultant Svcs							
390 Federal Grants Fund	0	46,503	0	0	0	0	0
Total Consultant Svcs	0	46,503	0	0	0	0	0
3006 Oth Professional Svcs							
390 Federal Grants Fund	0	14,190	0	0	0	0	0
Total Oth Professional Svcs	0	14,190	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
3007 Rent Of Offices							
390 Federal Grants Fund	0	3,840	0	0	0	0	0
380 Special Projects Fund	17,137	17,716	19,420	25,099	0	25,099	5,679
Total Rent Of Offices	17,137	21,556	19,420	25,099	0	25,099	5,679
3021 Sub Recipient Grants							
390 Federal Grants Fund	2,313,393	2,667,446	3,001,978	3,001,978	0	3,001,978	0
380 Special Projects Fund	3,004,722	3,087,522	3,261,047	3,252,447	0	3,252,447	(8,600)
Total Sub Recipient Grants	5,318,115	5,754,968	6,263,025	6,254,425	0	6,254,425	(8,600)
3049 Other Services-Not Classified							
110 General Fund	0	141	0	0	0	0	0
390 Federal Grants Fund	73,500	24,518	0	0	0	0	0
Total Other Services-Not Classified	73,500	24,659	0	0	0	0	0
3102 Postage							
110 General Fund	1,814	4,460	2,175	1,653	0	1,653	(522)
390 Federal Grants Fund	0	102	2,500	2,725	0	2,725	225
380 Special Projects Fund	389	0	500	545	0	545	45
Total Postage	2,203	4,562	5,175	4,923	0	4,923	(252)
3103 Telephone							
110 General Fund	4,838	6,198	6,396	7,020	0	7,020	624
390 Federal Grants Fund	0	1,504	0	0	0	0	0
380 Special Projects Fund	625	1,447	1,968	2,160	0	2,160	192
Total Telephone	5,463	9,149	8,364	9,180	0	9,180	816
3105 Other Commun Services							
110 General Fund	198	0	2,160	3,144	0	3,144	984
380 Special Projects Fund	0	0	0	1,000	0	1,000	1,000
Total Other Commun Services	198	0	2,160	4,144	0	4,144	1,984
3211 Travel Expense-Intrastate							
390 Federal Grants Fund	343	942	0	0	0	0	0
Total Travel Expense-Intrastate	343	942	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	3,432	2,411	4,000	4,360	0	4,360	360
Total Travel Exp-Out-Of-State	3,432	2,411	4,000	4,360	0	4,360	360
3252 Adver & Publcn Of Notices							
110 General Fund	20	0	0	0	0	0	0
Total Adver & Publcn Of Notices	20	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	1,013	459	3,500	4,140	0	4,140	640
390 Federal Grants Fund	242	3,921	3,600	3,600	0	3,600	0
Total Printing And Binding	1,255	4,380	7,100	7,740	0	7,740	640
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	8,196	7,464	1,908	9,372	1,176
380 Special Projects Fund	0	0	6,660	6,288	0	6,288	(372)
Total Workers Comp Premium	0	0	14,856	13,752	1,908	15,660	804
3403 Rep/Maint-Off Furn Equip							
390 Federal Grants Fund	0	0	2,000	2,180	0	2,180	180
Total Rep/Maint-Off Furn Equip	0	0	2,000	2,180	0	2,180	180
3630 Rentals Of Office Equip							
110 General Fund	10,154	5,317	2,912	3,182	0	3,182	270
390 Federal Grants Fund	0	600	3,397	3,713	0	3,713	316
380 Special Projects Fund	345	3,136	3,397	3,713	0	3,713	316
Total Rentals Of Office Equip	10,499	9,053	9,706	10,608	0	10,608	902
3670 Other Rentals							
110 General Fund	712	2,547	3,300	3,597	0	3,597	297
390 Federal Grants Fund	0	5,861	0	0	0	0	0
Total Other Rentals	712	8,408	3,300	3,597	0	3,597	297
3751 Fees For Mbrshp & Regis							
110 General Fund	2,005	25	1,540	1,850	0	1,850	310

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
3751 Fees For Mbrshp & Regis							
390 Federal Grants Fund	7,195	6,436	2,600	2,830	0	2,830	230
Total Fees For Mbrshp & Regis	9,200	6,461	4,140	4,680	0	4,680	540
3752 Subscriptions							
110 General Fund	167	0	0	0	0	0	0
390 Federal Grants Fund	0	0	200	218	0	218	18
Total Subscriptions	167	0	200	218	0	218	18
3811 PCARD Charges (Default)							
110 General Fund	47	0	0	0	0	0	0
390 Federal Grants Fund	245	0	0	0	0	0	0
Total PCARD Charges (Default)	292	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	13,928	14,895	17,593	17,980	0	17,980	387
390 Federal Grants Fund	62	12	3,120	3,600	0	3,600	480
380 Special Projects Fund	6,639	7,682	3,240	3,024	0	3,024	(216)
Total Auto Allow-Other (Nt)	20,629	22,589	23,953	24,604	0	24,604	651
3822 Parking Fees							
110 General Fund	194	128	400	436	0	436	36
390 Federal Grants Fund	0	54	0	0	0	0	0
380 Special Projects Fund	0	0	60	65	0	65	5
Total Parking Fees	194	182	460	501	0	501	41
3906 Comput Softwre-Maint Agr							
390 Federal Grants Fund	395	18,142	0	0	0	0	0
380 Special Projects Fund	3,250	0	0	0	0	0	0
Total Comput Softwre-Maint Agr	3,645	18,142	0	0	0	0	0
3990 Other Fixed Charges							
390 Federal Grants Fund	482,605	336,130	65,000	65,000	0	65,000	0
380 Special Projects Fund	0	2,884	0	0	0	0	0
Total Other Fixed Charges	482,605	339,014	65,000	65,000	0	65,000	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0125 Elderly Services							
4351 Office Equip Fixt Furnshg							
380 Special Projects Fund	0	2,443	0	0	0	0	0
Total Office Equip Fixt Furnshg	0	2,443	0	0	0	0	0
4473 Computer Software							
390 Federal Grants Fund	19,574	5,486	20,000	20,000	0	20,000	0
380 Special Projects Fund	0	61	0	0	0	0	0
Total Computer Software	19,574	5,547	20,000	20,000	0	20,000	0
A Salaries							
General Fund	**449,463**	**440,959**	**405,108**	**379,656**	**0**	**379,656**	**(25,452)**
Federal Grants Fund	**248,856**	**259,423**	**117,348**	**329,928**	**80,336**	**410,264**	**292,916**
Special Projects Fund	**219,229**	**193,870**	**160,356**	**277,884**	**0**	**277,884**	**117,528**
Total Salaries	917,548	894,252	682,812	987,468	80,336	1,067,804	384,992
B Current Expenses							
General Fund	**42,280**	**40,077**	**42,512**	**45,538**	**0**	**45,538**	**3,026**
Federal Grants Fund	**2,960,495**	**3,214,389**	**3,222,253**	**3,184,970**	**35,856**	**3,220,826**	**(1,427)**
Special Projects Fund	**3,151,423**	**3,255,153**	**3,396,822**	**3,379,498**	**0**	**3,379,498**	**(17,324)**
Total Current Expenses	6,154,198	6,509,619	6,661,587	6,610,006	35,856	6,645,862	(15,725)
C Equipment							
Federal Grants Fund	**19,574**	**5,486**	**20,000**	**20,000**	**0**	**20,000**	**0**
Special Projects Fund	**0**	**2,504**	**0**	**0**	**0**	**0**	**0**
Total Equipment	19,574	7,990	20,000	20,000	0	20,000	0
Total Elderly Services	**7,091,320**	**7,411,861**	**7,364,399**	**7,617,474**	**116,192**	**7,733,666**	**369,267**
0133 WorkHawaii							
1101 Regular Pay							
110 General Fund	34,294	41,847	0	0	0	0	0
390 Federal Grants Fund	2,280,569	2,499,124	3,154,812	3,397,176	0	3,397,176	242,364
380 Special Projects Fund	46,417	8,771	0	0	0	0	0
Total Regular Pay	2,361,280	2,549,742	3,154,812	3,397,176	0	3,397,176	242,364

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	1,098	0	0	0	0	0
390 Federal Grants Fund	29,976	16,757	1,000	1,000	0	1,000	0
380 Special Projects Fund	3	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	29,979	17,855	1,000	1,000	0	1,000	0
1106 Accum Vac (Lump-Sum Pay)							
390 Federal Grants Fund	1,701	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,701	0	0	0	0	0	0
1107 Holiday Overtime Pay							
390 Federal Grants Fund	682	230	0	0	0	0	0
Total Holiday Overtime Pay	682	230	0	0	0	0	0
1108 Night Shift Pay							
390 Federal Grants Fund	0	43	0	0	0	0	0
Total Night Shift Pay	0	43	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	154	0	0	0	0	0	0
390 Federal Grants Fund	10,150	9,470	0	0	0	0	0
Total Temporary Assignment Pay	10,304	9,470	0	0	0	0	0
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	49,951	49,951	0	49,951	0
390 Federal Grants Fund	0	0	(72,973)	(72,973)	0	(72,973)	0
380 Special Projects Fund	0	0	23,022	23,022	0	23,022	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120C Vacancy Cut-Back (Other Adj)							
390 Federal Grants Fund	0	0	(1,137,888)	0	0	0	1,137,888
Total Vacancy Cut-Back (Other Adj)	0	0	(1,137,888)	0	0	0	1,137,888
1125 Personal Svcs-Contract Positions							
110 General Fund	1,395	769	0	0	0	0	0
390 Federal Grants Fund	896,076	1,088,530	76,488	0	0	0	(76,488)

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
1125 Personal Svcs-Contract Positions							
380 Special Projects Fund	7,029	(101)	0	0	0	0	0
Total Personal Svcs-Contract Positions	904,500	1,089,198	76,488	0	0	0	(76,488)
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	67,410	70,546	0	0	0	0	0
380 Special Projects Fund	940	218	0	0	0	0	0
Total WC Non-Form 1099 Comp	68,350	70,764	0	0	0	0	0
1301 Unemployment Compensation							
390 Federal Grants Fund	1,313	2,553	2,934	4,832	0	4,832	1,898
380 Special Projects Fund	19	0	0	0	0	0	0
Total Unemployment Compensation	1,332	2,553	2,934	4,832	0	4,832	1,898
1401 Rtrmt Sys Contrib							
390 Federal Grants Fund	374,146	422,328	484,644	374,484	0	374,484	(110,160)
380 Special Projects Fund	5,621	0	0	0	0	0	0
Total Rtrmt Sys Contrib	379,767	422,328	484,644	374,484	0	374,484	(110,160)
1601 FICA Tax							
390 Federal Grants Fund	194,480	216,078	246,502	258,994	0	258,994	12,492
380 Special Projects Fund	2,940	670	0	0	0	0	0
Total FICA Tax	197,420	216,748	246,502	258,994	0	258,994	12,492
1701 Health Fund							
390 Federal Grants Fund	469,920	412,338	471,420	433,692	0	433,692	(37,728)
380 Special Projects Fund	6,154	0	0	0	0	0	0
Total Health Fund	476,074	412,338	471,420	433,692	0	433,692	(37,728)
2051 Office Supplies							
390 Federal Grants Fund	23,534	30,639	15,734	19,338	0	19,338	3,604
380 Special Projects Fund	28	0	0	0	0	0	0
Total Office Supplies	23,562	30,639	15,734	19,338	0	19,338	3,604

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
2301 Med Dent Hosp Inst Suppl							
390 Federal Grants Fund	0	32	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	0	32	0	0	0	0	0
2331 Computer Supplies							
390 Federal Grants Fund	71	272	0	0	0	0	0
Total Computer Supplies	71	272	0	0	0	0	0
2353 Meals-Lunch							
390 Federal Grants Fund	0	32	0	0	0	0	0
Total Meals-Lunch	0	32	0	0	0	0	0
2354 Meals-Dinner							
390 Federal Grants Fund	310	800	0	0	0	0	0
Total Meals-Dinner	310	800	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
390 Federal Grants Fund	1,878	2,784	97,643	106,040	0	106,040	8,397
Total Educ Recrtn/Scntfic Suppl	1,878	2,784	97,643	106,040	0	106,040	8,397
2508 Safety Supplies							
390 Federal Grants Fund	111,525	6,129	0	0	0	0	0
Total Safety Supplies	111,525	6,129	0	0	0	0	0
2517 Supplies Not Classified							
390 Federal Grants Fund	4,985	3,663	0	0	0	0	0
Total Supplies Not Classified	4,985	3,663	0	0	0	0	0
2525 Individual Supplies On Inventory							
390 Federal Grants Fund	0	245	0	0	0	0	0
Total Individual Supplies On Inventory	0	245	0	0	0	0	0
2119 CE Adj To Source Of Funds							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
2751 Parts/Acces-Equip (Comm)							
390 Federal Grants Fund	0	120,522	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	120,522	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
390 Federal Grants Fund	0	2,568	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	2,568	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	35,852	94,454	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	35,852	94,454	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							
390 Federal Grants Fund	631	2,545	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	631	2,545	0	0	0	0	0
3004 Consultant Svcs							
390 Federal Grants Fund	0	1,371	0	0	0	0	0
Total Consultant Svcs	0	1,371	0	0	0	0	0
3006 Oth Professional Svcs							
390 Federal Grants Fund	0	0	25,860	34,460	0	34,460	8,600
Total Oth Professional Svcs	0	0	25,860	34,460	0	34,460	8,600
3007 Rent Of Offices							
110 General Fund	0	5,559	0	0	0	0	0
390 Federal Grants Fund	316,664	350,587	346,145	378,100	0	378,100	31,955
380 Special Projects Fund	9,950	(35)	0	0	0	0	0
Total Rent Of Offices	326,614	356,111	346,145	378,100	0	378,100	31,955
3009 Oth Contractual Svcs (History)							
390 Federal Grants Fund	422,510	24,944	0	0	0	0	0
Total Oth Contractual Svcs (History)	422,510	24,944	0	0	0	0	0
3031 Alarm Services							
110 General Fund	0	16	0	0	0	0	0
390 Federal Grants Fund	1,782	2,222	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
3031 Alarm Services							
380 Special Projects Fund	14	5	0	0	0	0	0
Total Alarm Services	1,796	2,243	0	0	0	0	0
3035 Janitorial & Custodial Services							
390 Federal Grants Fund	10,737	10,592	8,520	11,620	0	11,620	3,100
380 Special Projects Fund	214	0	0	0	0	0	0
Total Janitorial & Custodial Services	10,951	10,592	8,520	11,620	0	11,620	3,100
3049 Other Services-Not Classified							
390 Federal Grants Fund	28,062	717,967	120,000	0	0	0	(120,000)
380 Special Projects Fund	1	0	0	0	0	0	0
Total Other Services-Not Classified	28,063	717,967	120,000	0	0	0	(120,000)
3102 Postage							
390 Federal Grants Fund	4,040	5,996	9,620	6,450	0	6,450	(3,170)
380 Special Projects Fund	3	0	0	0	0	0	0
Total Postage	4,043	5,996	9,620	6,450	0	6,450	(3,170)
3103 Telephone							
110 General Fund	0	439	0	0	0	0	0
390 Federal Grants Fund	36,047	36,537	31,300	14,472	0	14,472	(16,828)
380 Special Projects Fund	1,032	0	0	0	0	0	0
Total Telephone	37,079	36,976	31,300	14,472	0	14,472	(16,828)
3105 Other Commun Services							
390 Federal Grants Fund	25,052	19,582	14,808	19,750	0	19,750	4,942
380 Special Projects Fund	138	3	0	0	0	0	0
Total Other Commun Services	25,190	19,585	14,808	19,750	0	19,750	4,942
3202 Transp Of Things (Svc)							
390 Federal Grants Fund	1,564	1,227	8,650	2,500	0	2,500	(6,150)
Total Transp Of Things (Svc)	1,564	1,227	8,650	2,500	0	2,500	(6,150)

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
3207 Projects By Contracts-IRS							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Projects By Contracts-IRS	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	18,182	14,736	21,400	23,400	0	23,400	2,000
380 Special Projects Fund	490	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	18,672	14,736	21,400	23,400	0	23,400	2,000
3213 Bus Fare-Incl Bus Subsid							
390 Federal Grants Fund	0	26,675	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	0	26,675	0	0	0	0	0
3252 Adver & Publcn Of Notices							
390 Federal Grants Fund	1,832	1,071	3,050	3,000	0	3,000	(50)
Total Adver & Publcn Of Notices	1,832	1,071	3,050	3,000	0	3,000	(50)
3262 Printing And Binding							
390 Federal Grants Fund	4,028	6,679	4,950	5,950	0	5,950	1,000
Total Printing And Binding	4,028	6,679	4,950	5,950	0	5,950	1,000
3278 Workers Comp Premium							
390 Federal Grants Fund	0	0	80,928	76,656	0	76,656	(4,272)
Total Workers Comp Premium	0	0	80,928	76,656	0	76,656	(4,272)
3403 Rep/Maint-Off Furn Equip							
390 Federal Grants Fund	4,032	3,999	4,080	4,380	0	4,380	300
Total Rep/Maint-Off Furn Equip	4,032	3,999	4,080	4,380	0	4,380	300
3406 Rep & Maint-Comput Equip							
390 Federal Grants Fund	535	0	0	0	0	0	0
Total Rep & Maint-Comput Equip	535	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	0	6	0	0	0	0	0
390 Federal Grants Fund	19,672	20,834	23,735	23,735	0	23,735	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
3630 Rentals Of Office Equip							
380 Special Projects Fund	19	0	0	0	0	0	0
Total Rentals Of Office Equip	19,691	20,840	23,735	23,735	0	23,735	0
3670 Other Rentals							
390 Federal Grants Fund	11,021	30,971	5,400	25,000	0	25,000	19,600
Total Other Rentals	11,021	30,971	5,400	25,000	0	25,000	19,600
3702 Subsidies							
390 Federal Grants Fund	0	0	1,148,437	1,250,000	0	1,250,000	101,563
Total Subsidies	0	0	1,148,437	1,250,000	0	1,250,000	101,563
3703 DHCD-Rental Subsidy-Non-Tax							
390 Federal Grants Fund	0	210	0	0	0	0	0
Total DHCD-Rental Subsidy-Non-Tax	0	210	0	0	0	0	0
3704 DHCD-Rental Subsidy							
390 Federal Grants Fund	0	308,216	0	0	0	0	0
Total DHCD-Rental Subsidy	0	308,216	0	0	0	0	0
3705 Need Based Payments							
390 Federal Grants Fund	141,540	147,938	5,000	5,000	0	5,000	0
380 Special Projects Fund	11,324	1,043	0	0	0	0	0
Total Need Based Payments	152,864	148,981	5,000	5,000	0	5,000	0
3706 Tuition Payments							
390 Federal Grants Fund	1,414,845	1,510,419	740,000	800,000	0	800,000	60,000
Total Tuition Payments	1,414,845	1,510,419	740,000	800,000	0	800,000	60,000
3707 On-the-job Training							
390 Federal Grants Fund	57,716	168,510	222,000	222,000	0	222,000	0
Total On-the-job Training	57,716	168,510	222,000	222,000	0	222,000	0
3751 Fees For Mbrshp & Regis							
390 Federal Grants Fund	4,125	6,794	8,000	7,500	0	7,500	(500)

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
3751 Fees For Mbrshp & Regis							
380 Special Projects Fund	90	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	4,215	6,794	8,000	7,500	0	7,500	(500)
3752 Subscriptions							
390 Federal Grants Fund	1,518	1,642	2,700	2,000	0	2,000	(700)
Total Subscriptions	1,518	1,642	2,700	2,000	0	2,000	(700)
3762 Refunds							
390 Federal Grants Fund	3,824	20	0	0	0	0	0
380 Special Projects Fund	34	0	0	0	0	0	0
Total Refunds	3,858	20	0	0	0	0	0
3811 PCARD Charges (Default)							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3820 Auto Allowances-Other							
390 Federal Grants Fund	90	154	0	0	0	0	0
Total Auto Allowances-Other	90	154	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	6	0	0	0	0	0
390 Federal Grants Fund	24,444	34,398	26,750	30,355	0	30,355	3,605
380 Special Projects Fund	36	44	0	0	0	0	0
Total Auto Allow-Other (Nt)	24,480	34,448	26,750	30,355	0	30,355	3,605
3822 Parking Fees							
390 Federal Grants Fund	194	665	1,450	1,250	0	1,250	(200)
Total Parking Fees	194	665	1,450	1,250	0	1,250	(200)
3990 Other Fixed Charges							
110 General Fund	0	7,260	6,000	6,000	0	6,000	0
390 Federal Grants Fund	222,349	138,097	0	0	0	0	0
380 Special Projects Fund	8,662	0	0	0	0	0	0
Total Other Fixed Charges	231,011	145,357	6,000	6,000	0	6,000	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0133 WorkHawaii							
4473 Computer Software							
390 Federal Grants Fund	9,439	0	0	0	0	0	0
Total Computer Software	9,439	0	0	0	0	0	0
4611 Fire Equipment-Grant							
390 Federal Grants Fund	0	19,628	0	0	0	0	0
Total Fire Equipment-Grant	0	19,628	0	0	0	0	0
A Salaries							
General Fund	**35,843**	**43,714**	**49,951**	**49,951**	**0**	**49,951**	**0**
Federal Grants Fund	**3,219,154**	**3,614,154**	**2,021,439**	**3,325,203**	**0**	**3,325,203**	**1,303,764**
Special Projects Fund	**53,449**	**8,670**	**23,022**	**23,022**	**0**	**23,022**	**0**
Total Salaries	3,308,446	3,666,538	2,094,412	3,398,176	0	3,398,176	1,303,764
B Current Expenses							
General Fund	**0**	**13,286**	**6,000**	**6,000**	**0**	**6,000**	**0**
Federal Grants Fund	**4,062,460**	**4,981,581**	**4,181,660**	**4,144,958**	**0**	**4,144,958**	**(36,702)**
Special Projects Fund	**47,709**	**1,948**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	4,110,169	4,996,815	4,187,660	4,150,958	0	4,150,958	(36,702)
C Equipment							
Federal Grants Fund	**9,439**	**19,628**	**0**	**0**	**0**	**0**	**0**
Total Equipment	9,439	19,628	0	0	0	0	0
Total WorkHawaii	**7,428,054**	**8,682,981**	**6,282,072**	**7,549,134**	**0**	**7,549,134**	**1,267,062**
3330 Community Assistance							
1101 Regular Pay							
110 General Fund	355,047	293,348	500,988	502,656	0	502,656	1,668
310 Community Development Fund	117,696	166,184	0	46,860	0	46,860	46,860
410 Housing & Comm Dev Rehab Fund	98,858	69,259	44,772	0	0	0	(44,772)
470 Housing & Comm Dev Sec 8 Fund	2,038,628	2,189,183	2,354,328	2,427,612	0	2,427,612	73,284
380 Special Projects Fund	0	0	64,668	65,796	0	65,796	1,128
Total Regular Pay	2,610,229	2,717,974	2,964,756	3,042,924	0	3,042,924	78,168

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
1102 Non-Holiday Overtime Pay							
470 Housing & Comm Dev Sec 8 Fund	146,070	2,345	0	0	0	0	0
Total Non-Holiday Overtime Pay	146,070	2,345	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	48,690	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	2,418	63,616	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	2,418	112,306	0	0	0	0	0
1107 Holiday Overtime Pay							
470 Housing & Comm Dev Sec 8 Fund	7,615	0	0	0	0	0	0
Total Holiday Overtime Pay	7,615	0	0	0	0	0	0
1108 Night Shift Pay							
470 Housing & Comm Dev Sec 8 Fund	0	9	0	0	0	0	0
Total Night Shift Pay	0	9	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	0	3,456	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	4,361	14,000	0	0	0	0	0
Total Temporary Assignment Pay	4,361	17,456	0	0	0	0	0
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	(122,904)	(122,904)	0	(122,904)	0
310 Community Development Fund	0	0	172,090	172,090	0	172,090	0
Total Sal Adj To Source Of Funds	0	0	49,186	49,186	0	49,186	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(26,516)	0	0	0	26,516
Total Vacancy Cut-Back(Budget)	0	0	(26,516)	0	0	0	26,516
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(115,252)	0	0	0	115,252
470 Housing & Comm Dev Sec 8 Fund	0	0	(422,388)	0	0	0	422,388
380 Special Projects Fund	0	0	(64,668)	0	0	0	64,668
Total Vacancy Cut-Back (Other Adj)	0	0	(602,308)	0	0	0	602,308

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
1125 Personal Svcs-Contract Positions							
110 General Fund	13,505	0	0	0	0	0	0
310 Community Development Fund	4,998	0	0	0	0	0	0
410 Housing & Comm Dev Rehab Fund	0	25,270	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	154,703	120,241	0	113,148	0	113,148	113,148
Total Personal Svcs-Contract Positions	173,206	145,511	0	113,148	0	113,148	113,148
1201 Temp Total Disability							
110 General Fund	6,613	0	0	0	0	0	0
Total Temp Total Disability	6,613	0	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
310 Community Development Fund	3,030	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	42,600	59,792	0	0	0	0	0
Total WC Non-Form 1099 Comp	45,630	59,792	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	73	0	0	60	0	60	60
410 Housing & Comm Dev Rehab Fund	0	0	36	0	0	0	(36)
470 Housing & Comm Dev Sec 8 Fund	1,034	2,151	2,112	3,552	0	3,552	1,440
380 Special Projects Fund	0	0	60	96	0	96	36
Total Unemployment Compensation	1,107	2,151	2,208	3,708	0	3,708	1,500
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	18,404	0	0	7,032	0	7,032	7,032
410 Housing & Comm Dev Rehab Fund	0	0	6,720	0	0	0	(6,720)
470 Housing & Comm Dev Sec 8 Fund	258,708	358,768	353,100	318,852	0	318,852	(34,248)
380 Special Projects Fund	0	0	9,696	9,864	0	9,864	168
Total Rtrmt Sys Contrib	277,112	358,768	369,516	335,748	0	335,748	(33,768)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	9,386	0	0	3,588	0	3,588	3,588

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
1601 FICA Tax							
410 Housing & Comm Dev Rehab Fund	0	0	3,420	0	0	0	(3,420)
470 Housing & Comm Dev Sec 8 Fund	131,941	182,971	180,060	194,748	0	194,748	14,688
380 Special Projects Fund	0	0	4,944	5,028	0	5,028	84
Total FICA Tax	141,327	182,971	188,424	203,364	0	203,364	14,940
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	18,207	0	0	8,136	0	8,136	8,136
410 Housing & Comm Dev Rehab Fund	0	0	6,528	0	0	0	(6,528)
470 Housing & Comm Dev Sec 8 Fund	181,691	339,764	343,404	369,228	0	369,228	25,824
380 Special Projects Fund	0	0	9,432	11,436	0	11,436	2,004
Total Health Fund	199,898	339,764	359,364	388,800	0	388,800	29,436
2051 Office Supplies							
110 General Fund	2,066	1,647	4,750	2,950	0	2,950	(1,800)
390 Federal Grants Fund	0	42	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	23,174	19,327	34,000	27,000	0	27,000	(7,000)
Total Office Supplies	25,240	21,016	38,750	29,950	0	29,950	(8,800)
2331 Computer Supplies							
390 Federal Grants Fund	2,000	279	0	0	0	0	0
Total Computer Supplies	2,000	279	0	0	0	0	0
2352 Meals-Breakfast							
470 Housing & Comm Dev Sec 8 Fund	0	0	0	0	0	0	0
Total Meals-Breakfast	0	0	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	0	8	0	0	0	0	0
410 Housing & Comm Dev Rehab Fund	0	8	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	0	0	0	0	0	0
Total Meals-Lunch	0	16	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
2354 Meals-Dinner							
110 General Fund	0	10	0	0	0	0	0
410 Housing & Comm Dev Rehab Fund	0	10	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	110	0	0	0	0	0
Total Meals-Dinner	0	130	0	0	0	0	0
2356 Other Food							
470 Housing & Comm Dev Sec 8 Fund	278	0	0	0	0	0	0
Total Other Food	278	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	518	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	1,364	850	1,500	1,500	0	1,500	0
Total Educ Recrtn/Scntfic Suppl	1,364	1,368	1,500	1,500	0	1,500	0
2453 Unleaded Gas							
470 Housing & Comm Dev Sec 8 Fund	1,698	1,121	2,500	2,500	0	2,500	0
Total Unleaded Gas	1,698	1,121	2,500	2,500	0	2,500	0
2507 Photography Supplies							
110 General Fund	0	0	500	500	0	500	0
470 Housing & Comm Dev Sec 8 Fund	0	0	500	500	0	500	0
Total Photography Supplies	0	0	1,000	1,000	0	1,000	0
2508 Safety Supplies							
470 Housing & Comm Dev Sec 8 Fund	0	0	500	500	0	500	0
Total Safety Supplies	0	0	500	500	0	500	0
2512 Capscrews Rivets Etc							
470 Housing & Comm Dev Sec 8 Fund	0	42	0	0	0	0	0
Total Capscrews Rivets Etc	0	42	0	0	0	0	0
2517 Supplies Not Classified							
470 Housing & Comm Dev Sec 8 Fund	9,200	142	0	0	0	0	0
Total Supplies Not Classified	9,200	142	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
2119 CE Adj To Source Of Funds							
470 Housing & Comm Dev Sec 8 Fund	0	0	6,576	0	0	0	(6,576)
380 Special Projects Fund	0	0	(6,576)	0	0	0	6,576
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
470 Housing & Comm Dev Sec 8 Fund	263	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	263	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
390 Federal Grants Fund	4,120	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	4,120	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	7,115	3,304	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	255	41,123	34,000	49,200	0	49,200	15,200
Total Part/Acces-Equip (Computer Equip)	7,370	44,427	34,000	49,200	0	49,200	15,200
2757 Parts/Acces-Equip (Audio Visual)							
470 Housing & Comm Dev Sec 8 Fund	0	0	0	900	0	900	900
Total Parts/Acces-Equip (Audio Visual)	0	0	0	900	0	900	900
2759 Parts/Acces/Equip (Other)							
470 Housing & Comm Dev Sec 8 Fund	324	336	0	0	0	0	0
Total Parts/Acces/Equip (Other)	324	336	0	0	0	0	0
3002 Auditing And Acctg Sev							
470 Housing & Comm Dev Sec 8 Fund	9,000	9,000	12,000	12,000	0	12,000	0
Total Auditing And Acctg Sev	9,000	9,000	12,000	12,000	0	12,000	0
3006 Oth Professional Svcs							
110 General Fund	118	118	0	0	0	0	0
Total Oth Professional Svcs	118	118	0	0	0	0	0
3007 Rent Of Offices							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
3007 Rent Of Offices							
470 Housing & Comm Dev Sec 8 Fund	0	0	142,800	166,200	0	166,200	23,400
Total Rent Of Offices	0	0	142,800	166,200	0	166,200	23,400
3034 Guard & Security Services							
470 Housing & Comm Dev Sec 8 Fund	66,062	65,324	70,800	68,000	0	68,000	(2,800)
Total Guard & Security Services	66,062	65,324	70,800	68,000	0	68,000	(2,800)
3049 Other Services-Not Classified							
470 Housing & Comm Dev Sec 8 Fund	10,367	16,777	71,500	48,500	0	48,500	(23,000)
Total Other Services-Not Classified	10,367	16,777	71,500	48,500	0	48,500	(23,000)
3102 Postage							
110 General Fund	1,701	1,043	3,800	2,000	0	2,000	(1,800)
470 Housing & Comm Dev Sec 8 Fund	45,341	40,410	55,000	50,000	0	50,000	(5,000)
Total Postage	47,042	41,453	58,800	52,000	0	52,000	(6,800)
3103 Telephone							
110 General Fund	861	1,107	1,200	1,200	0	1,200	0
470 Housing & Comm Dev Sec 8 Fund	2,985	3,037	5,000	5,000	0	5,000	0
Total Telephone	3,846	4,144	6,200	6,200	0	6,200	0
3105 Other Commun Services							
470 Housing & Comm Dev Sec 8 Fund	3,347	0	0	0	0	0	0
Total Other Commun Services	3,347	0	0	0	0	0	0
3202 Transp Of Things (Svc)							
470 Housing & Comm Dev Sec 8 Fund	8,156	9,402	7,000	7,000	0	7,000	0
Total Transp Of Things (Svc)	8,156	9,402	7,000	7,000	0	7,000	0
3211 Travel Expense-Intrastate							
470 Housing & Comm Dev Sec 8 Fund	0	1,067	710	740	0	740	30
Total Travel Expense-Intrastate	0	1,067	710	740	0	740	30
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	0	605	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
3212 Travel Exp-Out-Of-State							
470 Housing & Comm Dev Sec 8 Fund	3,739	5,137	30,040	33,600	0	33,600	3,560
Total Travel Exp-Out-Of-State	3,739	5,742	30,040	33,600	0	33,600	3,560
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	200	200	0	200	0
410 Housing & Comm Dev Rehab Fund	0	0	5,000	5,000	0	5,000	0
470 Housing & Comm Dev Sec 8 Fund	30	495	600	1,200	0	1,200	600
Total Adver & Publcn Of Notices	30	495	5,800	6,400	0	6,400	600
3262 Printing And Binding							
110 General Fund	89	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	7,217	2,327	7,000	4,000	0	4,000	(3,000)
Total Printing And Binding	7,306	2,327	7,000	4,000	0	4,000	(3,000)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	0	0	0	1,056	0	1,056	1,056
410 Housing & Comm Dev Rehab Fund	0	0	1,116	0	0	0	(1,116)
470 Housing & Comm Dev Sec 8 Fund	0	0	58,908	57,600	0	57,600	(1,308)
380 Special Projects Fund	0	0	1,620	1,488	0	1,488	(132)
Total Workers Comp Premium	0	0	61,644	60,144	0	60,144	(1,500)
3361 Other Rep & Maint-Mtr Veh							
470 Housing & Comm Dev Sec 8 Fund	0	0	1,000	1,000	0	1,000	0
Total Other Rep & Maint-Mtr Veh	0	0	1,000	1,000	0	1,000	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	47	64	1,900	1,900	0	1,900	0
470 Housing & Comm Dev Sec 8 Fund	21,262	14,415	17,300	16,700	0	16,700	(600)
Total Rep/Maint-Off Furn Equip	21,309	14,479	19,200	18,600	0	18,600	(600)
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	350	350	0	350	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
3406 Rep & Maint-Comput Equip							
470 Housing & Comm Dev Sec 8 Fund	7,873	8,656	9,400	18,200	0	18,200	8,800
Total Rep & Maint-Comput Equip	7,873	8,656	9,750	18,550	0	18,550	8,800
3630 Rentals Of Office Equip							
110 General Fund	7,950	7,593	7,100	7,100	0	7,100	0
470 Housing & Comm Dev Sec 8 Fund	36,870	41,389	42,600	42,800	0	42,800	200
Total Rentals Of Office Equip	44,820	48,982	49,700	49,900	0	49,900	200
3702 Subsidies							
110 General Fund	0	926	0	0	0	0	0
203 Rental Assistance Fund	198,516	189,384	233,000	195,000	0	195,000	(38,000)
Total Subsidies	198,516	190,310	233,000	195,000	0	195,000	(38,000)
3703 DHCD-Rental Subsidy-Non-Tax							
470 Housing & Comm Dev Sec 8 Fund	632,026	820,344	0	0	0	0	0
Total DHCD-Rental Subsidy-Non-Tax	632,026	820,344	0	0	0	0	0
3704 DHCD-Rental Subsidy							
203 Rental Assistance Fund	0	11,000	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	39,460,388	37,812,092	43,669,000	43,525,000	0	43,525,000	(144,000)
Total DHCD-Rental Subsidy	39,460,388	37,823,092	43,669,000	43,525,000	0	43,525,000	(144,000)
3751 Fees For Mbrshp & Regis							
470 Housing & Comm Dev Sec 8 Fund	20,125	3,009	51,700	53,000	0	53,000	1,300
Total Fees For Mbrshp & Regis	20,125	3,009	51,700	53,000	0	53,000	1,300
3752 Subscriptions							
110 General Fund	1,637	0	100	100	0	100	0
470 Housing & Comm Dev Sec 8 Fund	479	1,236	1,450	1,400	0	1,400	(50)
Total Subscriptions	2,116	1,236	1,550	1,500	0	1,500	(50)
3762 Refunds							
410 Housing & Comm Dev Rehab Fund	3,790	122	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	11,803	118	0	0	0	0	0
Total Refunds	15,593	240	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
3789 Int On Vendor Claims							
110 General Fund	115	0	0	0	0	0	0
Total Int On Vendor Claims	115	0	0	0	0	0	0
3801 Principal							
410 Housing & Comm Dev Rehab Fund	0	0	2,380,000	3,000,000	0	3,000,000	620,000
Total Principal	0	0	2,380,000	3,000,000	0	3,000,000	620,000
3802 Down Payment Loan-Housing							
390 Federal Grants Fund	1,200,600	1,959,750	0	1,500,000	0	1,500,000	1,500,000
Total Down Payment Loan-Housing	1,200,600	1,959,750	0	1,500,000	0	1,500,000	1,500,000
3811 PCARD Charges (Default)							
110 General Fund	1,822	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	1,822	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	8,941	7,641	13,984	8,000	0	8,000	(5,984)
410 Housing & Comm Dev Rehab Fund	0	126	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	29,430	27,191	35,000	35,000	0	35,000	0
380 Special Projects Fund	0	0	5,000	0	0	0	(5,000)
Total Auto Allow-Other (Nt)	38,371	34,958	53,984	43,000	0	43,000	(10,984)
3822 Parking Fees							
110 General Fund	0	98	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	198	85	500	500	0	500	0
Total Parking Fees	198	183	500	500	0	500	0
3906 Comput Softwre-Maint Agr							
110 General Fund	0	1,498	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	1,430	0	0	0	0	0
Total Comput Softwre-Maint Agr	0	2,928	0	0	0	0	0
3953 Anti-Terrorism Costs							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
3953 Anti-Terrorism Costs							
390 Federal Grants Fund	2,713	30,068	0	0	0	0	0
Total Anti-Terrorism Costs	2,713	30,068	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	50	13	0	150,000	0	150,000	150,000
410 Housing & Comm Dev Rehab Fund	7,349,713	1,263,071	0	350,000	0	350,000	350,000
470 Housing & Comm Dev Sec 8 Fund	419,262	2,066,664	0	0	0	0	0
380 Special Projects Fund	50,000	85,000	0	0	0	0	0
Total Other Fixed Charges	7,819,025	3,414,748	0	500,000	0	500,000	500,000
4351 Office Equip Fixt Furnshg							
470 Housing & Comm Dev Sec 8 Fund	0	0	30,000	30,000	0	30,000	0
Total Office Equip Fixt Furnshg	0	0	30,000	30,000	0	30,000	0
4472 Mini/Micro Proc Equip							
470 Housing & Comm Dev Sec 8 Fund	0	0	0	15,000	0	15,000	15,000
Total Mini/Micro Proc Equip	0	0	0	15,000	0	15,000	15,000
4473 Computer Software							
470 Housing & Comm Dev Sec 8 Fund	0	0	4,000	8,700	0	8,700	4,700
Total Computer Software	0	0	4,000	8,700	0	8,700	4,700
A Salaries							
General Fund	**375,165**	**345,494**	**236,316**	**379,752**	**0**	**379,752**	**143,436**
Community Development Fund	**122,694**	**166,184**	**172,090**	**218,950**	**0**	**218,950**	**46,860**
Housing & Comm Dev Rehab Fund	**98,858**	**94,529**	**44,772**	**0**	**0**	**0**	**(44,772)**
Housing & Comm Dev Sec 8 Fund	**2,353,795**	**2,389,394**	**1,931,940**	**2,540,760**	**0**	**2,540,760**	**608,820**
Special Projects Fund	**0**	**0**	**0**	**65,796**	**0**	**65,796**	**65,796**
Total Salaries	2,950,512	2,995,601	2,385,118	3,205,258	0	3,205,258	820,140
B Current Expenses							
General Fund	**25,397**	**22,284**	**33,884**	**174,300**	**0**	**174,300**	**140,416**
Rental Assistance Fund	**198,516**	**200,384**	**233,000**	**195,000**	**0**	**195,000**	**(38,000)**
Community Development Fund	**49,100**	**0**	**0**	**19,872**	**0**	**19,872**	**19,872**

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3330 Community Assistance							
B Current Expenses							
Federal Grants Fund	**1,216,548**	**1,994,048**	**0**	**1,500,000**	**0**	**1,500,000**	**1,500,000**
Housing & Comm Dev Rehab Fund	**7,353,503**	**1,263,337**	**2,402,820**	**3,355,000**	**0**	**3,355,000**	**952,180**
Housing & Comm Dev Sec 8 Fund	**41,448,490**	**41,956,102**	**45,247,560**	**45,115,920**	**0**	**45,115,920**	**(131,640)**
Special Projects Fund	**50,000**	**85,000**	**24,176**	**27,912**	**0**	**27,912**	**3,736**
Total Current Expenses	50,341,554	45,521,155	47,941,440	50,388,004	0	50,388,004	2,446,564
C Equipment							
Housing & Comm Dev Sec 8 Fund	**0**	**0**	**34,000**	**53,700**	**0**	**53,700**	**19,700**
Total Equipment	0	0	34,000	53,700	0	53,700	19,700
Total Community Assistance	**53,292,066**	**48,516,756**	**50,360,558**	**53,646,962**	**0**	**53,646,962**	**3,286,404**
3340 Community Based Development							
1101 Regular Pay							
110 General Fund	225,293	134,476	197,112	189,480	0	189,480	(7,632)
310 Community Development Fund	384,364	413,903	408,144	360,744	0	360,744	(47,400)
390 Federal Grants Fund	3,252	1,670	0	0	0	0	0
Total Regular Pay	612,909	550,049	605,256	550,224	0	550,224	(55,032)
1102 Non-Holiday Overtime Pay							
110 General Fund	1,019	205	0	0	0	0	0
310 Community Development Fund	0	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	1,019	205	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	41,286	0	0	0	0	0
310 Community Development Fund	0	4,213	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	45,499	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	0	1,106	0	0	0	0	0
Total Temporary Assignment Pay	0	1,106	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3340 Community Based Development							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(49,027)	0	0	0	49,027
Total Vacancy Cut-Back(Budget)	0	0	(49,027)	0	0	0	49,027
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(37,241)	0	0	0	37,241
310 Community Development Fund	0	0	(53,424)	0	0	0	53,424
Total Vacancy Cut-Back (Other Adj)	0	0	(90,665)	0	0	0	90,665
1125 Personal Svcs-Contract Positions							
110 General Fund	2,683	2,039	0	0	0	0	0
310 Community Development Fund	4,255	27,475	27,264	54,900	0	54,900	27,636
Total Personal Svcs-Contract Positions	6,938	29,514	27,264	54,900	0	54,900	27,636
1212 WC Non-Form 1099 Comp							
310 Community Development Fund	8,937	11,034	0	0	0	0	0
390 Federal Grants Fund	80	41	0	0	0	0	0
Total WC Non-Form 1099 Comp	9,017	11,075	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	216	396	378	600	0	600	222
390 Federal Grants Fund	1	1	0	0	0	0	0
Total Unemployment Compensation	217	397	378	600	0	600	222
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	54,263	66,206	65,316	62,784	0	62,784	(2,532)
390 Federal Grants Fund	487	250	0	0	0	0	0
Total Rtrmt Sys Contrib	54,750	66,456	65,316	62,784	0	62,784	(2,532)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	27,685	33,765	32,926	32,004	0	32,004	(922)

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3340 Community Based Development							
1601 FICA Tax							
390 Federal Grants Fund	248	127	0	0	0	0	0
Total FICA Tax	27,933	33,892	32,926	32,004	0	32,004	(922)
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	53,713	64,397	63,504	72,720	0	72,720	9,216
390 Federal Grants Fund	482	243	0	0	0	0	0
Total Health Fund	54,195	64,640	63,504	72,720	0	72,720	9,216
2051 Office Supplies							
110 General Fund	3,948	1,136	2,000	2,000	0	2,000	0
390 Federal Grants Fund	0	398	0	0	0	0	0
Total Office Supplies	3,948	1,534	2,000	2,000	0	2,000	0
2354 Meals-Dinner							
110 General Fund	20	20	0	100	0	100	100
Total Meals-Dinner	20	20	0	100	0	100	100
2356 Other Food							
110 General Fund	159	102	0	150	0	150	150
Total Other Food	159	102	0	150	0	150	150
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	266	12	100	100	0	100	0
Total Educ Recrtn/Scntfic Suppl	266	12	100	100	0	100	0
2505 Maps And Signs							
110 General Fund	0	0	200	200	0	200	0
Total Maps And Signs	0	0	200	200	0	200	0
2507 Photography Supplies							
110 General Fund	0	0	150	150	0	150	0
Total Photography Supplies	0	0	150	150	0	150	0
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3340 Community Based Development							
2517 Supplies Not Classified							
110 General Fund	93	84	150	150	0	150	0
Total Supplies Not Classified	93	84	150	150	0	150	0
2751 Parts/Acces-Equip (Comm)							
390 Federal Grants Fund	0	522	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	522	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	0	2,421	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	2,421	0	0	0	0	0
3004 Consultant Svcs							
390 Federal Grants Fund	0	35,700	0	0	0	0	0
Total Consultant Svcs	0	35,700	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	0	0	2,000	0	0	0	(2,000)
Total Oth Professional Svcs	0	0	2,000	0	0	0	(2,000)
3008 Oth Non-Profess Svcs (History)							
110 General Fund	3,142	0	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	3,142	0	0	0	0	0	0
3021 Sub Recipient Grants							
110 General Fund	250,000	0	0	0	0	0	0
390 Federal Grants Fund	3,545,824	4,846,031	4,680,770	4,397,554	0	4,397,554	(283,216)
Total Sub Recipient Grants	3,795,824	4,846,031	4,680,770	4,397,554	0	4,397,554	(283,216)
3049 Other Services-Not Classified							
110 General Fund	0	12,169	0	1,000	0	1,000	1,000
Total Other Services-Not Classified	0	12,169	0	1,000	0	1,000	1,000
3102 Postage							
110 General Fund	1,600	1,626	1,000	1,000	0	1,000	0
Total Postage	1,600	1,626	1,000	1,000	0	1,000	0

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3340 Community Based Development							
3103 Telephone							
110 General Fund	372	192	0	0	0	0	0
Total Telephone	372	192	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	2,201	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	2,201	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	2,407	5,226	3,685	3,500	0	3,500	(185)
Total Adver & Publcn Of Notices	2,407	5,226	3,685	3,500	0	3,500	(185)
3262 Printing And Binding							
110 General Fund	285	716	2,500	1,000	0	1,000	(1,500)
390 Federal Grants Fund	0	539	0	0	0	0	0
Total Printing And Binding	285	1,255	2,500	1,000	0	1,000	(1,500)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
310 Community Development Fund	0	0	10,896	9,468	0	9,468	(1,428)
Total Workers Comp Premium	0	0	10,896	9,468	0	9,468	(1,428)
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	380	380	0	380	0
Total Rep/Maint-Off Furn Equip	0	0	380	380	0	380	0
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	700	700	0	700	0
Total Rep & Maint-Comput Equip	0	0	700	700	0	700	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	0	0	0	1,910	0	1,910	1,910
Total Othr Rep To Bldg & Struct	0	0	0	1,910	0	1,910	1,910
3630 Rentals Of Office Equip							

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3340 Community Based Development							
3630 Rentals Of Office Equip							
110 General Fund	5,283	5,215	1,800	1,800	0	1,800	0
Total Rentals Of Office Equip	5,283	5,215	1,800	1,800	0	1,800	0
3670 Other Rentals							
110 General Fund	0	0	3,000	2,000	0	2,000	(1,000)
Total Other Rentals	0	0	3,000	2,000	0	2,000	(1,000)
3751 Fees For Mbrshp & Regis							
110 General Fund	1,030	597	2,500	2,000	0	2,000	(500)
Total Fees For Mbrshp & Regis	1,030	597	2,500	2,000	0	2,000	(500)
3752 Subscriptions							
110 General Fund	0	10	500	500	0	500	0
Total Subscriptions	0	10	500	500	0	500	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	1,732	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	1,732	0	0	0	0	0	0
3822 Parking Fees							
110 General Fund	120	46	75	100	0	100	25
Total Parking Fees	120	46	75	100	0	100	25
3990 Other Fixed Charges							
110 General Fund	2,000	0	0	0	0	0	0
Total Other Fixed Charges	2,000	0	0	0	0	0	0
A Salaries							
General Fund	**228,995**	**179,112**	**110,844**	**189,480**	**0**	**189,480**	**78,636**
Community Development Fund	**388,619**	**445,591**	**381,984**	**415,644**	**0**	**415,644**	**33,660**

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
3340 Community Based Development							
A Salaries							
Federal Grants Fund	**3,252**	**1,670**	**0**	**0**	**0**	**0**	**0**
Total Salaries	620,866	626,373	492,828	605,124	0	605,124	112,296
B Current Expenses							
General Fund	**274,658**	**27,151**	**20,740**	**18,740**	**0**	**18,740**	**(2,000)**
Community Development Fund	**144,814**	**175,798**	**173,020**	**177,576**	**0**	**177,576**	**4,556**
Federal Grants Fund	**3,547,122**	**4,886,273**	**4,680,770**	**4,397,554**	**0**	**4,397,554**	**(283,216)**
Total Current Expenses	3,966,594	5,089,222	4,874,530	4,593,870	0	4,593,870	(280,660)
Total Community Based Development	**4,587,460**	**5,715,595**	**5,367,358**	**5,198,994**	**0**	**5,198,994**	**(168,364)**
0169 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	243,222	0	0	0	(243,222)
310 Community Development Fund	0	0	249,544	0	0	0	(249,544)
390 Federal Grants Fund	0	0	1,927,344	0	0	0	(1,927,344)
470 Housing & Comm Dev Sec 8 Fund	0	0	415,812	0	0	0	(415,812)
380 Special Projects Fund	0	0	176,400	0	0	0	(176,400)
Total Funding for Vacant Positions	0	0	3,012,322	0	0	0	(3,012,322)
1102 Non-Holiday Overtime Pay							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	0	0	0	0	0	0	0
A Salaries							
General Fund	**0**	**0**	**243,222**	**0**	**0**	**0**	**(243,222)**
Community Development Fund	**0**	**0**	**249,544**	**0**	**0**	**0**	**(249,544)**
Federal Grants Fund	**0**	**0**	**1,927,344**	**0**	**0**	**0**	**(1,927,344)**
Housing & Comm Dev Sec 8 Fund	**0**	**0**	**415,812**	**0**	**0**	**0**	**(415,812)**

City and County of Honolulu
City Council Line Item Report
Department of Community Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DCS Department of Community Services							
0169 Vacant Funded Positions							
A Salaries							
Special Projects Fund	**0**	**0**	**176,400**	**0**	**0**	**0**	**(176,400)**
Total Salaries	0	0	3,012,322	0	0	0	(3,012,322)
Total Vacant Funded Positions	**0**	**0**	**3,012,322**	**0**	**0**	**0**	**(3,012,322)**
Total Department of Community Services	**78,727,395**	**75,837,474**	**78,384,017**	**79,390,865**	**116,192**	**79,507,057**	**1,123,040**

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
1101 Regular Pay							
110 General Fund	3,999,155	4,252,911	4,175,760	4,808,880	0	4,808,880	633,120
170 Sewer Fund	275,713	344,910	353,304	290,016	0	290,016	(63,288)
190 Liquor Commission Fund	57,750	81,180	126,120	127,764	0	127,764	1,644
290 Transit Fund	0	114,293	249,144	0	0	0	(249,144)
Total Regular Pay	4,332,618	4,793,294	4,904,328	5,226,660	0	5,226,660	322,332
1102 Non-Holiday Overtime Pay							
110 General Fund	88	862	0	0	0	0	0
Total Non-Holiday Overtime Pay	88	862	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	194,002	32,566	0	0	0	0	0
170 Sewer Fund	8,999	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	203,001	32,566	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	58	(120)	1,000	500	0	500	(500)
Total Temporary Assignment Pay	58	(120)	1,000	500	0	500	(500)
1118 Misc Salary Adjustment							
110 General Fund	0	0	245,097	47,000	0	47,000	(198,097)
170 Sewer Fund	0	0	13,551	0	0	0	(13,551)
190 Liquor Commission Fund	0	0	16,524	0	0	0	(16,524)
290 Transit Fund	0	0	20,092	0	0	0	(20,092)
Total Misc Salary Adjustment	0	0	295,264	47,000	0	47,000	(248,264)
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	(59,195)	(44,923)	0	(44,923)	14,272
170 Sewer Fund	0	0	0	44,923	0	44,923	44,923
290 Transit Fund	0	0	59,195	0	0	0	(59,195)
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(73,788)	0	0	0	73,788
Total Vacancy Cut-Back(Budget)	0	0	(73,788)	0	0	0	73,788
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(80,988)	0	0	0	80,988
290 Transit Fund	0	0	(127,428)	0	0	0	127,428
Total Vacancy Cut-Back (Other Adj)	0	0	(208,416)	0	0	0	208,416
1125 Personal Svcs-Contract Positions							
110 General Fund	105,665	59,589	0	0	0	0	0
290 Transit Fund	0	13,636	0	0	0	0	0
Total Personal Svcs-Contract Positions	105,665	73,225	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	0	3,264	0	0	0	0	0
Total Temp Total Disability	0	3,264	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	400	150	250	250	0	250	0
Total Service Or Merit Awards	400	150	250	250	0	250	0

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	27,365	33,192	28,000	30,000	0	30,000	2,000
290 Transit Fund	0	0	2,000	0	0	0	(2,000)
Total Office Supplies	27,365	33,192	30,000	30,000	0	30,000	0
2331 Computer Supplies							
110 General Fund	7,117	4,874	7,000	7,000	0	7,000	0
Total Computer Supplies	7,117	4,874	7,000	7,000	0	7,000	0
2353 Meals-Lunch							
110 General Fund	19	851	500	500	0	500	0
Total Meals-Lunch	19	851	500	500	0	500	0
2356 Other Food							
110 General Fund	82	93	500	500	0	500	0
170 Sewer Fund	0	0	1,000	1,000	0	1,000	0
Total Other Food	82	93	1,500	1,500	0	1,500	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	126,558	91,063	115,000	115,000	0	115,000	0
Total Educ Recrtn/Scntfic Suppl	126,558	91,063	115,000	115,000	0	115,000	0

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
2507 Photography Supplies							
110 General Fund	0	0	500	500	0	500	0
Total Photography Supplies	0	0	500	500	0	500	0
2517 Supplies Not Classified							
110 General Fund	0	75	0	0	0	0	0
Total Supplies Not Classified	0	75	0	0	0	0	0
2525 Individual Supplies On Inventory							
110 General Fund	1,003	4,778	0	0	0	0	0
Total Individual Supplies On Inventory	1,003	4,778	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	115,126	1,853	4,000	6,000	0	6,000	2,000
290 Transit Fund	0	0	2,000	0	0	0	(2,000)
Total Part/Acces-Equip (Furn & Fixtures)	115,126	1,853	6,000	6,000	0	6,000	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	86	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	86	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	1,020	10,000	20,000	0	20,000	10,000
290 Transit Fund	0	0	40,000	0	0	0	(40,000)
Total Part/Acces-Equip (Computer Equip)	0	1,020	50,000	20,000	0	20,000	(30,000)
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	0	0	1,000	0	1,000	1,000
290 Transit Fund	0	0	1,000	0	0	0	(1,000)
Total Parts/Acces-Equip (Audio Visual)	0	0	1,000	1,000	0	1,000	0
3004 Consultant Svcs							
110 General Fund	269,729	174,771	1,758,833	2,785,660	0	2,785,660	1,026,827
170 Sewer Fund	0	0	53,141	53,141	0	53,141	0
290 Transit Fund	0	0	1,123,604	0	0	0	(1,123,604)
Total Consultant Svcs	269,729	174,771	2,935,578	2,838,801	0	2,838,801	(96,777)

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
3005 Medical Svcs							
110 General Fund	12,811	13,390	0	0	0	0	0
Total Medical Svcs	12,811	13,390	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	8,590	8,277	0	0	0	0	0
170 Sewer Fund	80,000	55,452	0	0	0	0	0
Total Oth Professional Svcs	88,590	63,729	0	0	0	0	0
3007 Rent Of Offices							
290 Transit Fund	0	0	48,000	0	0	0	(48,000)
Total Rent Of Offices	0	0	48,000	0	0	0	(48,000)
3008 Oth Non-Profess Svcs (History)							
110 General Fund	1,198	2,246	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	1,198	2,246	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	6,171	17,878	0	0	0	0	0
Total Oth Contractual Svcs (History)	6,171	17,878	0	0	0	0	0
3015 Attorney Fees							
110 General Fund	724,999	442,970	0	0	0	0	0
290 Transit Fund	0	528,000	0	0	0	0	0
Total Attorney Fees	724,999	970,970	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	59,857	81,574	125,000	125,000	0	125,000	0
Total Other Services-Not Classified	59,857	81,574	125,000	125,000	0	125,000	0
3102 Postage							
110 General Fund	4,464	7,580	8,000	8,000	0	8,000	0
Total Postage	4,464	7,580	8,000	8,000	0	8,000	0
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
3103 Telephone							
110 General Fund	3,796	3,088	4,000	4,000	0	4,000	0
Total Telephone	3,796	3,088	4,000	4,000	0	4,000	0
3105 Other Commun Services							
110 General Fund	108,212	118,316	125,000	125,000	0	125,000	0
Total Other Commun Services	108,212	118,316	125,000	125,000	0	125,000	0
3202 Transp Of Things (Svc)							
110 General Fund	4,351	1,637	4,500	4,500	0	4,500	0
Total Transp Of Things (Svc)	4,351	1,637	4,500	4,500	0	4,500	0
3211 Travel Expense-Intrastate							
110 General Fund	7,244	4,137	5,000	5,000	0	5,000	0
Total Travel Expense-Intrastate	7,244	4,137	5,000	5,000	0	5,000	0
3212 Travel Exp-Out-Of-State							
110 General Fund	6,548	11,110	25,000	45,000	0	45,000	20,000
170 Sewer Fund	0	3,858	12,000	12,000	0	12,000	0
290 Transit Fund	0	745	20,000	0	0	0	(20,000)
Total Travel Exp-Out-Of-State	6,548	15,713	57,000	57,000	0	57,000	0
3252 Adver & Publcn Of Notices							
110 General Fund	3,156	1,554	3,000	3,000	0	3,000	0
Total Adver & Publcn Of Notices	3,156	1,554	3,000	3,000	0	3,000	0
3262 Printing And Binding							
110 General Fund	103	670	500	500	0	500	0
Total Printing And Binding	103	670	500	500	0	500	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
3403 Rep/Maint-Off Furn Equip							
110 General Fund	35,793	39,700	35,000	35,000	0	35,000	0
Total Rep/Maint-Off Furn Equip	35,793	39,700	35,000	35,000	0	35,000	0
3630 Rentals Of Office Equip							
110 General Fund	291	0	0	0	0	0	0
Total Rentals Of Office Equip	291	0	0	0	0	0	0
3640 Rentals Of Buildings							
110 General Fund	0	15,330	0	0	0	0	0
Total Rentals Of Buildings	0	15,330	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	931	0	0	0	0	0	0
Total Other Equipment Rentals	931	0	0	0	0	0	0
3670 Other Rentals							
110 General Fund	17,858	55,481	53,580	55,668	0	55,668	2,088
Total Other Rentals	17,858	55,481	53,580	55,668	0	55,668	2,088
3751 Fees For Mbrshp & Regis							
110 General Fund	32,105	30,510	35,000	37,500	0	37,500	2,500
290 Transit Fund	0	0	2,500	0	0	0	(2,500)
Total Fees For Mbrshp & Regis	32,105	30,510	37,500	37,500	0	37,500	0
3752 Subscriptions							
110 General Fund	1,155	5,941	2,000	2,000	0	2,000	0
Total Subscriptions	1,155	5,941	2,000	2,000	0	2,000	0
3811 PCARD Charges (Default)							
110 General Fund	2,348	0	0	0	0	0	0
Total PCARD Charges (Default)	2,348	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	7,187	6,600	9,000	9,000	0	9,000	0
Total Auto Allow-Other (Nt)	7,187	6,600	9,000	9,000	0	9,000	0

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0500C Legal Services							
3822 Parking Fees							
110 General Fund	3,456	3,461	3,560	3,560	0	3,560	0
290 Transit Fund	0	0	750	0	0	0	(750)
Total Parking Fees	3,456	3,461	4,310	3,560	0	3,560	(750)
3870 Photography Services							
110 General Fund	10,300	6,774	13,000	13,000	0	13,000	0
Total Photography Services	10,300	6,774	13,000	13,000	0	13,000	0
3934 Legal Services							
290 Transit Fund	0	450,000	0	0	0	0	0
Total Legal Services	0	450,000	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	854	1,710	1,500	1,500	0	1,500	0
Total Other Fixed Charges	854	1,710	1,500	1,500	0	1,500	0
A Salaries							
General Fund	**4,298,968**	**4,349,072**	**4,207,886**	**4,811,457**	**0**	**4,811,457**	**603,571**
Sewer Fund	**284,712**	**344,910**	**366,855**	**334,939**	**0**	**334,939**	**(31,916)**
Liquor Commission Fund	**57,750**	**81,180**	**142,644**	**127,764**	**0**	**127,764**	**(14,880)**
Transit Fund	**0**	**127,929**	**201,003**	**0**	**0**	**0**	**(201,003)**
Total Salaries	4,641,430	4,903,091	4,918,388	5,274,160	0	5,274,160	355,772
B Current Expenses							
General Fund	**1,611,263**	**1,192,654**	**2,377,223**	**3,443,638**	**0**	**3,443,638**	**1,066,415**
Sewer Fund	**80,000**	**59,310**	**66,141**	**66,141**	**0**	**66,141**	**0**
Liquor Commission Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Transit Fund	**0**	**978,745**	**1,239,854**	**0**	**0**	**0**	**(1,239,854)**
Total Current Expenses	1,691,263	2,230,709	3,683,218	3,509,779	0	3,509,779	(173,439)
Total Legal Services	**6,332,693**	**7,133,800**	**8,601,606**	**8,783,939**	**0**	**8,783,939**	**182,333**
0521 Ethics Commission							
1101 Regular Pay							

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0521 Ethics Commission							
1101 Regular Pay							
110 General Fund	133,740	133,740	200,436	198,288	0	198,288	(2,148)
Total Regular Pay	133,740	133,740	200,436	198,288	0	198,288	(2,148)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	274	608	300	300	0	300	0
Total Office Supplies	274	608	300	300	0	300	0
2331 Computer Supplies							
110 General Fund	0	0	100	100	0	100	0
Total Computer Supplies	0	0	100	100	0	100	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	0	5,000	0	5,000	5,000
Total Educ Recrtn/Scntfic Suppl	0	0	0	5,000	0	5,000	5,000
2525 Individual Supplies On Inventory							
110 General Fund	231	0	0	0	0	0	0
Total Individual Supplies On Inventory	231	0	0	0	0	0	0
3006 Oth Professional Svcs							

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0521 Ethics Commission							
3006 Oth Professional Svcs							
110 General Fund	3,800	3	46,548	32,500	0	32,500	(14,048)
Total Oth Professional Svcs	3,800	3	46,548	32,500	0	32,500	(14,048)
3007 Rent Of Offices							
110 General Fund	16,100	2,000	20,125	24,150	0	24,150	4,025
Total Rent Of Offices	16,100	2,000	20,125	24,150	0	24,150	4,025
3015 Attorney Fees							
110 General Fund	48,000	40,000	0	0	0	0	0
Total Attorney Fees	48,000	40,000	0	0	0	0	0
3102 Postage							
110 General Fund	0	251	400	400	0	400	0
Total Postage	0	251	400	400	0	400	0
3105 Other Commun Services							
110 General Fund	0	0	0	3,600	0	3,600	3,600
Total Other Commun Services	0	0	0	3,600	0	3,600	3,600
3202 Transp Of Things (Svc)							
110 General Fund	0	2,000	0	0	0	0	0
Total Transp Of Things (Svc)	0	2,000	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	2,062	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	2,062	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,435	636	1,630	1,630	0	1,630	0
Total Rep/Maint-Off Furn Equip	1,435	636	1,630	1,630	0	1,630	0
3751 Fees For Mbrshp & Regis							

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0521 Ethics Commission							
3751 Fees For Mbrshp & Regis							
110 General Fund	1,501	946	1,021	1,021	0	1,021	0
Total Fees For Mbrshp & Regis	1,501	946	1,021	1,021	0	1,021	0
3752 Subscriptions							
110 General Fund	0	167	130	130	0	130	0
Total Subscriptions	0	167	130	130	0	130	0
3811 PCARD Charges (Default)							
110 General Fund	45	0	0	0	0	0	0
Total PCARD Charges (Default)	45	0	0	0	0	0	0
3822 Parking Fees							
110 General Fund	0	4	0	0	0	0	0
Total Parking Fees	0	4	0	0	0	0	0
3870 Photography Services							
110 General Fund	0	33	0	0	0	0	0
Total Photography Services	0	33	0	0	0	0	0
A Salaries							
General Fund	**133,740**	**133,740**	**200,436**	**198,288**	**0**	**198,288**	**(2,148)**
Total Salaries	133,740	133,740	200,436	198,288	0	198,288	(2,148)
B Current Expenses							
General Fund	**73,448**	**46,648**	**70,254**	**68,831**	**0**	**68,831**	**(1,423)**
Total Current Expenses	73,448	46,648	70,254	68,831	0	68,831	(1,423)
Total Ethics Commission	**207,188**	**180,388**	**270,690**	**267,119**	**0**	**267,119**	**(3,571)**
0590 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	69,238	0	0	0	(69,238)
290 Transit Fund	0	0	127,428	0	0	0	(127,428)
Total Funding for Vacant Positions	0	0	196,666	0	0	0	(196,666)

City and County of Honolulu
City Council Line Item Report
Corporation Counsel

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
COR Corporation Counsel							
0590 Vacant Funded Positions							
A Salaries							
General Fund	**0**	**0**	**69,238**	**0**	**0**	**0**	**(69,238)**
Transit Fund	**0**	**0**	**127,428**	**0**	**0**	**0**	**(127,428)**
Total Salaries	0	0	196,666	0	0	0	(196,666)
Total Vacant Funded Positions	**0**	**0**	**196,666**	**0**	**0**	**0**	**(196,666)**
Total Corporation Counsel	**6,539,881**	**7,314,188**	**9,068,962**	**9,051,058**	**0**	**9,051,058**	**(17,904)**

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1502 Administration							
1101 Regular Pay							
110 General Fund	395,532	404,391	463,680	479,244	0	479,244	15,564
Total Regular Pay	395,532	404,391	463,680	479,244	0	479,244	15,564
1102 Non-Holiday Overtime Pay							
110 General Fund	0	13,951	0	0	0	0	0
Total Non-Holiday Overtime Pay	0	13,951	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	10,397	42,633	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	10,397	42,633	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(83,172)	(83,172)	0	(83,172)	0
Total Vacancy Cut-Back(Budget)	0	0	(83,172)	(83,172)	0	(83,172)	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(27,756)	0	0	0	27,756
Total Vacancy Cut-Back (Other Adj)	0	0	(27,756)	0	0	0	27,756
1125 Personal Svcs-Contract Positions							
110 General Fund	18,234	12,687	13,284	11,448	0	11,448	(1,836)
360 Special Events Fund	0	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	18,234	12,687	13,284	11,448	0	11,448	(1,836)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1502 Administration							
1601 FICA Tax							
360 Special Events Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	5,633	5,688	2,500	3,000	0	3,000	500
Total Office Supplies	5,633	5,688	2,500	3,000	0	3,000	500
2331 Computer Supplies							
110 General Fund	0	110	200	200	0	200	0
Total Computer Supplies	0	110	200	200	0	200	0
2356 Other Food							
110 General Fund	0	350	0	0	0	0	0
Total Other Food	0	350	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	264	1,770	100	0	0	0	(100)
Total Supplies Not Classified	264	1,770	100	0	0	0	(100)
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	86	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	86	0	0	0	0	0
3005 Medical Svcs							
110 General Fund	9	17	0	0	0	0	0
Total Medical Svcs	9	17	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	9	0	0	0	0	0	0
Total Oth Professional Svcs	9	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1502 Administration							
3102 Postage							
110 General Fund	0	1	0	0	0	0	0
Total Postage	0	1	0	0	0	0	0
3103 Telephone							
110 General Fund	2,244	4,646	1,920	3,000	0	3,000	1,080
Total Telephone	2,244	4,646	1,920	3,000	0	3,000	1,080
3105 Other Commun Services							
110 General Fund	1,432	285	0	0	0	0	0
Total Other Commun Services	1,432	285	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	0	12,076	0	0	0	0	0
Total Transp Of Things (Svc)	0	12,076	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	0	279	0	0	0	0	0
Total Printing And Binding	0	279	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,222	599	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	1,222	599	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	0	5,914	0	0	0	0	0
Total Rentals Of Office Equip	0	5,914	0	0	0	0	0
3670 Other Rentals							
110 General Fund	0	0	6,000	7,000	0	7,000	1,000
Total Other Rentals	0	0	6,000	7,000	0	7,000	1,000

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1502 Administration							
3751 Fees For Mbrshp & Regis							
110 General Fund	139	160	100	100	0	100	0
Total Fees For Mbrshp & Regis	139	160	100	100	0	100	0
3752 Subscriptions							
110 General Fund	459	233	500	250	0	250	(250)
Total Subscriptions	459	233	500	250	0	250	(250)
3789 Int On Vendor Claims							
110 General Fund	0	4	0	0	0	0	0
Total Int On Vendor Claims	0	4	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	18	0	0	0	0	0	0
Total PCARD Charges (Default)	18	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	488	276	0	0	0	0	0
Total Auto Allow-Other (Nt)	488	276	0	0	0	0	0
3822 Parking Fees							
110 General Fund	0	28	0	0	0	0	0
Total Parking Fees	0	28	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	65,503	59,088	58,931	60,000	0	60,000	1,069
Total Other Fixed Charges	65,503	59,088	58,931	60,000	0	60,000	1,069
A Salaries							
General Fund	**424,163**	**473,662**	**366,036**	**407,520**	**0**	**407,520**	**41,484**
Special Events Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Salaries	424,163	473,662	366,036	407,520	0	407,520	41,484
B Current Expenses							
General Fund	**77,420**	**91,610**	**70,251**	**73,550**	**0**	**73,550**	**3,299**

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1502 Administration							
B Current Expenses							
Special Events Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	77,420	91,610	70,251	73,550	0	73,550	3,299
Total Administration	**501,583**	**565,272**	**436,287**	**481,070**	**0**	**481,070**	**44,783**
1505 Public Communication							
1101 Regular Pay							
110 General Fund	1,426,772	1,385,625	1,720,956	1,742,916	0	1,742,916	21,960
360 Special Events Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	0	0	0	0	0
Total Regular Pay	1,426,772	1,385,625	1,720,956	1,742,916	0	1,742,916	21,960
1102 Non-Holiday Overtime Pay							
110 General Fund	38,179	26,776	22,500	22,500	0	22,500	0
Total Non-Holiday Overtime Pay	38,179	26,776	22,500	22,500	0	22,500	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	650	29,031	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	650	29,031	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	3,411	5,900	4,450	4,450	0	4,450	0
Total Temporary Assignment Pay	3,411	5,900	4,450	4,450	0	4,450	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	0	0	0	0
Total Misc Salary Adjustment	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(431,304)	(431,316)	0	(431,316)	(12)
Total Vacancy Cut-Back(Budget)	0	0	(431,304)	(431,316)	0	(431,316)	(12)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(49,944)	0	0	0	49,944
Total Vacancy Cut-Back (Other Adj)	0	0	(49,944)	0	0	0	49,944

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1505 Public Communication							
1125 Personal Svcs-Contract Positions							
110 General Fund	227,666	218,112	212,580	150,180	0	150,180	(62,400)
380 Special Projects Fund	39,000	44,940	35,412	33,648	0	33,648	(1,764)
Total Personal Svcs-Contract Positions	266,666	263,052	247,992	183,828	0	183,828	(64,164)
1201 Temp Total Disability							
110 General Fund	0	13,018	0	0	0	0	0
Total Temp Total Disability	0	13,018	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	36	48	0	48	12
Total Unemployment Compensation	0	0	36	48	0	48	12
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	100	50	50	0	50	0
Total Service Or Merit Awards	50	100	50	50	0	50	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	2,700	2,700	0	2,700	0
Total FICA Tax	0	0	2,700	2,700	0	2,700	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1505 Public Communication							
2051 Office Supplies							
110 General Fund	24,112	16,060	16,080	16,080	0	16,080	0
Total Office Supplies	24,112	16,060	16,080	16,080	0	16,080	0
2201 Clng And Toilet Supplies							
110 General Fund	0	20	0	0	0	0	0
Total Clng And Toilet Supplies	0	20	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	3,557	661	3,792	3,792	0	3,792	0
Total Computer Supplies	3,557	661	3,792	3,792	0	3,792	0
2352 Meals-Breakfast							
110 General Fund	0	30	0	0	0	0	0
Total Meals-Breakfast	0	30	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	0	40	0	0	0	0	0
Total Meals-Lunch	0	40	0	0	0	0	0
2356 Other Food							
110 General Fund	39	0	0	0	0	0	0
Total Other Food	39	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	19,484	2,097	5,000	5,000	0	5,000	0
Total Educ Recrtn/Scntfic Suppl	19,484	2,097	5,000	5,000	0	5,000	0
2459 Other							
110 General Fund	0	0	0	0	0	0	0
Total Other	0	0	0	0	0	0	0
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1505 Public Communication							
2505 Maps And Signs							
110 General Fund	798	0	0	0	0	0	0
Total Maps And Signs	798	0	0	0	0	0	0
2507 Photography Supplies							
110 General Fund	11,312	13,478	6,000	6,000	0	6,000	0
Total Photography Supplies	11,312	13,478	6,000	6,000	0	6,000	0
2508 Safety Supplies							
110 General Fund	80	0	300	300	0	300	0
Total Safety Supplies	80	0	300	300	0	300	0
2517 Supplies Not Classified							
110 General Fund	458	(1,555)	4,320	4,120	0	4,120	(200)
380 Special Projects Fund	3,779	0	3,279	3,279	0	3,279	0
Total Supplies Not Classified	4,237	(1,555)	7,599	7,399	0	7,399	(200)
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	2,247	572	572	0	572	0
Total Part/Acces-Equip (Furn & Fixtures)	0	2,247	572	572	0	572	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	92	18	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	92	18	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	250	3,159	500	500	0	500	0
Total Part/Acces-Equip (Computer Equip)	250	3,159	500	500	0	500	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	6,015	3,195	4,000	4,000	0	4,000	0
Total Parts/Acces/Equip (Other)	6,015	3,195	4,000	4,000	0	4,000	0
3004 Consultant Svcs							
110 General Fund	0	0	94,740	0	0	0	(94,740)
Total Consultant Svcs	0	0	94,740	0	0	0	(94,740)

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1505 Public Communication							
3006 Oth Professional Svcs							
110 General Fund	5,731	975	10,000	10,000	0	10,000	0
380 Special Projects Fund	500	0	0	0	0	0	0
Total Oth Professional Svcs	6,231	975	10,000	10,000	0	10,000	0
3009 Oth Contractual Svcs (History)							
110 General Fund	1,210	969	0	0	0	0	0
Total Oth Contractual Svcs (History)	1,210	969	0	0	0	0	0
3031 Alarm Services							
110 General Fund	912	4,615	915	915	0	915	0
Total Alarm Services	912	4,615	915	915	0	915	0
3036 Laundry & Linen Services							
110 General Fund	641	584	800	800	0	800	0
Total Laundry & Linen Services	641	584	800	800	0	800	0
3049 Other Services-Not Classified							
110 General Fund	44,518	45,095	37,245	37,245	0	37,245	0
Total Other Services-Not Classified	44,518	45,095	37,245	37,245	0	37,245	0
3102 Postage							
110 General Fund	570	0	350	350	0	350	0
Total Postage	570	0	350	350	0	350	0
3103 Telephone							
110 General Fund	5,144	4,886	7,860	6,060	0	6,060	(1,800)
Total Telephone	5,144	4,886	7,860	6,060	0	6,060	(1,800)
3105 Other Commun Services							
110 General Fund	957	903	0	0	0	0	0
Total Other Commun Services	957	903	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	3,675	2,497	7,000	7,000	0	7,000	0
Total Transp Of Things (Svc)	3,675	2,497	7,000	7,000	0	7,000	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1505 Public Communication							
3252 Adver & Publcn Of Notices							
110 General Fund	486	130	0	0	0	0	0
Total Adver & Publcn Of Notices	486	130	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	4,358	7,453	4,626	4,026	0	4,026	(600)
Total Printing And Binding	4,358	7,453	4,626	4,026	0	4,026	(600)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	888	804	0	804	(84)
Total Workers Comp Premium	0	0	888	804	0	804	(84)
3403 Rep/Maint-Off Furn Equip							
110 General Fund	672	299	718	718	0	718	0
Total Rep/Maint-Off Furn Equip	672	299	718	718	0	718	0
3405 Rep/Maint-Other Equip							
110 General Fund	23,661	30,867	53,200	53,200	0	53,200	0
Total Rep/Maint-Other Equip	23,661	30,867	53,200	53,200	0	53,200	0
3406 Rep & Maint-Comput Equip							
110 General Fund	752	822	960	960	0	960	0
Total Rep & Maint-Comput Equip	752	822	960	960	0	960	0
3630 Rentals Of Office Equip							
110 General Fund	61,915	82,936	76,792	79,000	0	79,000	2,208
Total Rentals Of Office Equip	61,915	82,936	76,792	79,000	0	79,000	2,208
3751 Fees For Mbrshp & Regis							
110 General Fund	1,984	356	1,420	1,420	0	1,420	0
Total Fees For Mbrshp & Regis	1,984	356	1,420	1,420	0	1,420	0
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1505 Public Communication							
3752 Subscriptions							
110 General Fund	8,404	812	6,120	6,120	0	6,120	0
Total Subscriptions	8,404	812	6,120	6,120	0	6,120	0
3811 PCARD Charges (Default)							
110 General Fund	2,684	0	0	0	0	0	0
Total PCARD Charges (Default)	2,684	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	53	75	75	0	75	0
Total Auto Allow-Other (Nt)	0	53	75	75	0	75	0
3870 Photography Services							
110 General Fund	1,843	1,470	2,000	2,000	0	2,000	0
Total Photography Services	1,843	1,470	2,000	2,000	0	2,000	0
3990 Other Fixed Charges							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	100	0	0	0	0	0
Total Other Fixed Charges	0	100	0	0	0	0	0
3999 BWS Expenditures							
110 General Fund	0	0	0	0	0	0	0
Total BWS Expenditures	0	0	0	0	0	0	0
4351 Office Equip Fixt Furnshg							
110 General Fund	6,745	0	0	0	0	0	0
Total Office Equip Fixt Furnshg	6,745	0	0	0	0	0	0
A Salaries							
General Fund	**1,696,678**	**1,678,462**	**1,479,238**	**1,488,730**	**0**	**1,488,730**	**9,492**
Special Events Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**39,000**	**44,940**	**35,412**	**33,648**	**0**	**33,648**	**(1,764)**
Total Salaries	1,735,678	1,723,402	1,514,650	1,522,378	0	1,522,378	7,728
B Current Expenses							
General Fund	**236,364**	**225,272**	**345,435**	**250,303**	**0**	**250,303**	**(95,132)**

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1505 Public Communication							
B Current Expenses							
Special Events Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**4,279**	**100**	**6,903**	**6,831**	**0**	**6,831**	**(72)**
Total Current Expenses	240,643	225,372	352,338	257,134	0	257,134	(95,204)
C Equipment							
General Fund	**6,745**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	6,745	0	0	0	0	0	0
Total Public Communication	**1,983,066**	**1,948,774**	**1,866,988**	**1,779,512**	**0**	**1,779,512**	**(87,476)**
1516 Satellite City Hall							
1101 Regular Pay							
110 General Fund	3,286,784	3,340,070	3,424,116	3,480,000	0	3,480,000	55,884
Total Regular Pay	3,286,784	3,340,070	3,424,116	3,480,000	0	3,480,000	55,884
1102 Non-Holiday Overtime Pay							
110 General Fund	84,313	88,015	79,876	76,000	0	76,000	(3,876)
Total Non-Holiday Overtime Pay	84,313	88,015	79,876	76,000	0	76,000	(3,876)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	13,331	25,078	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	13,331	25,078	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	641	670	0	0	0	0	0
Total Night Shift Pay	641	670	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	34,219	41,656	33,280	33,280	0	33,280	0
Total Temporary Assignment Pay	34,219	41,656	33,280	33,280	0	33,280	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	36,884	0	36,884	36,884
Total Misc Salary Adjustment	0	0	0	36,884	0	36,884	36,884
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1516 Satellite City Hall							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(115,548)	(51,312)	0	(51,312)	64,236
Total Vacancy Cut-Back(Budget)	0	0	(115,548)	(51,312)	0	(51,312)	64,236
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(273,312)	0	0	0	273,312
Total Vacancy Cut-Back (Other Adj)	0	0	(273,312)	0	0	0	273,312
1125 Personal Svcs-Contract Positions							
110 General Fund	48,691	52,966	56,400	65,880	0	65,880	9,480
Total Personal Svcs-Contract Positions	48,691	52,966	56,400	65,880	0	65,880	9,480
1201 Temp Total Disability							
110 General Fund	33,401	16,414	0	0	0	0	0
Total Temp Total Disability	33,401	16,414	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	300	200	250	250	0	250	0
Total Service Or Merit Awards	300	200	250	250	0	250	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1516 Satellite City Hall							
2051 Office Supplies							
110 General Fund	58,961	69,536	59,960	65,000	0	65,000	5,040
Total Office Supplies	58,961	69,536	59,960	65,000	0	65,000	5,040
2201 Clng And Toilet Supplies							
110 General Fund	985	516	500	500	0	500	0
Total Clng And Toilet Supplies	985	516	500	500	0	500	0
2331 Computer Supplies							
110 General Fund	5,537	8,200	8,000	8,000	0	8,000	0
Total Computer Supplies	5,537	8,200	8,000	8,000	0	8,000	0
2352 Meals-Breakfast							
110 General Fund	24	0	0	0	0	0	0
Total Meals-Breakfast	24	0	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	440	760	0	0	0	0	0
Total Meals-Dinner	440	760	0	0	0	0	0
2356 Other Food							
110 General Fund	525	0	0	0	0	0	0
Total Other Food	525	0	0	0	0	0	0
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	3,528	2,164	1,000	1,000	0	1,000	0
Total Maps And Signs	3,528	2,164	1,000	1,000	0	1,000	0
2508 Safety Supplies							
110 General Fund	433	8	1,000	1,000	0	1,000	0
Total Safety Supplies	433	8	1,000	1,000	0	1,000	0
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1516 Satellite City Hall							
2517 Supplies Not Classified							
110 General Fund	62	45	0	0	0	0	0
Total Supplies Not Classified	62	45	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	2,862	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	2,862	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	4,870	0	2,000	0	2,000	2,000
Total Part/Acces-Equip (Computer Equip)	0	4,870	0	2,000	0	2,000	2,000
2803 Light Bulbs							
110 General Fund	25	0	0	0	0	0	0
Total Light Bulbs	25	0	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	248,186	245,118	264,161	268,324	0	268,324	4,163
Total Rent Of Offices	248,186	245,118	264,161	268,324	0	268,324	4,163
3031 Alarm Services							
110 General Fund	12,908	11,471	13,482	16,860	0	16,860	3,378
Total Alarm Services	12,908	11,471	13,482	16,860	0	16,860	3,378
3034 Guard & Security Services							
110 General Fund	77,205	70,388	77,646	83,245	0	83,245	5,599
Total Guard & Security Services	77,205	70,388	77,646	83,245	0	83,245	5,599
3035 Janitorial & Custodial Services							
110 General Fund	44,774	0	1,000	1,000	0	1,000	0
Total Janitorial & Custodial Services	44,774	0	1,000	1,000	0	1,000	0
3041 Liquid Waste Displ (formerly 3920)							
110 General Fund	0	0	0	0	0	0	0
Total Liquid Waste Displ (formerly 3920)	0	0	0	0	0	0	0
3049 Other Services-Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1516 Satellite City Hall							
3049 Other Services-Not Classified							
110 General Fund	9,755	6,070	6,500	6,500	0	6,500	0
Total Other Services-Not Classified	9,755	6,070	6,500	6,500	0	6,500	0
3102 Postage							
110 General Fund	1,324	1,037	1,200	1,200	0	1,200	0
Total Postage	1,324	1,037	1,200	1,200	0	1,200	0
3103 Telephone							
110 General Fund	22,958	25,659	25,000	20,000	0	20,000	(5,000)
Total Telephone	22,958	25,659	25,000	20,000	0	20,000	(5,000)
3262 Printing And Binding							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Printing And Binding	0	0	1,000	1,000	0	1,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	78,861	73,314	86,747	87,977	0	87,977	1,230
Total Electricity	78,861	73,314	86,747	87,977	0	87,977	1,230
3401 Rep & Maint-Commun Equip							
110 General Fund	5,944	31,541	7,200	7,200	0	7,200	0
Total Rep & Maint-Commun Equip	5,944	31,541	7,200	7,200	0	7,200	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	77,464	64,400	76,891	76,891	0	76,891	0
Total Rep/Maint-Off Furn Equip	77,464	64,400	76,891	76,891	0	76,891	0
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Fees For Mbrshp & Regis	0	0	1,000	1,000	0	1,000	0
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1516 Satellite City Hall							
3752 Subscriptions							
110 General Fund	6,270	6,270	6,450	6,290	0	6,290	(160)
Total Subscriptions	6,270	6,270	6,450	6,290	0	6,290	(160)
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	14,834	5,098	6,500	6,500	0	6,500	0
Total Auto Allow-Other (Nt)	14,834	5,098	6,500	6,500	0	6,500	0
3822 Parking Fees							
110 General Fund	8,495	8,410	8,880	8,880	0	8,880	0
Total Parking Fees	8,495	8,410	8,880	8,880	0	8,880	0
4351 Office Equip Fixt Furnshg							
110 General Fund	21,374	12,769	0	0	0	0	0
Total Office Equip Fixt Furnshg	21,374	12,769	0	0	0	0	0
A Salaries							
General Fund	**3,501,380**	**3,564,869**	**3,204,812**	**3,640,732**	**0**	**3,640,732**	**435,920**
Total Salaries	3,501,380	3,564,869	3,204,812	3,640,732	0	3,640,732	435,920
B Current Expenses							
General Fund	**682,660**	**635,075**	**654,367**	**670,617**	**0**	**670,617**	**16,250**
Total Current Expenses	682,660	635,075	654,367	670,617	0	670,617	16,250
C Equipment							
General Fund	**21,374**	**12,769**	**0**	**0**	**0**	**0**	**0**
Total Equipment	21,374	12,769	0	0	0	0	0
Total Satellite City Hall	**4,205,414**	**4,212,713**	**3,859,179**	**4,311,349**	**0**	**4,311,349**	**452,170**
1525 Motor Vehicle, Licensing and Permits							
1101 Regular Pay							
110 General Fund	5,244,300	5,029,391	5,221,860	5,409,552	28,534	5,438,086	216,226

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
1101 Regular Pay							
130 Highway Beautification Fund	981,998	994,598	988,932	997,236	0	997,236	8,304
Total Regular Pay	6,226,298	6,023,989	6,210,792	6,406,788	28,534	6,435,322	224,530
1102 Non-Holiday Overtime Pay							
110 General Fund	8,969	3,311	31,000	31,000	0	31,000	0
Total Non-Holiday Overtime Pay	8,969	3,311	31,000	31,000	0	31,000	0
1103 Hazards Pay							
110 General Fund	120,410	124,294	120,000	120,000	0	120,000	0
Total Hazards Pay	120,410	124,294	120,000	120,000	0	120,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	47,137	60,917	0	0	0	0	0
130 Highway Beautification Fund	0	21,398	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	47,137	82,315	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	2,231	576	0	0	0	0	0
Total Holiday Overtime Pay	2,231	576	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	4,341	62,154	0	0	0	0	0
130 Highway Beautification Fund	1,212	(44,941)	0	0	0	0	0
Total Temporary Assignment Pay	5,553	17,213	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(232,912)	(159,732)	0	(159,732)	73,180
Total Vacancy Cut-Back(Budget)	0	0	(232,912)	(159,732)	0	(159,732)	73,180
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(401,060)	0	0	0	401,060
130 Highway Beautification Fund	0	0	(110,136)	0	0	0	110,136
Total Vacancy Cut-Back (Other Adj)	0	0	(511,196)	0	0	0	511,196
1125 Personal Svcs-Contract Positions							
110 General Fund	131,897	152,715	129,000	135,024	0	135,024	6,024

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
1125 Personal Svcs-Contract Positions							
120 Highway Fund	0	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	131,897	152,715	129,000	135,024	0	135,024	6,024
1201 Temp Total Disability							
110 General Fund	14,417	2,260	0	0	0	0	0
130 Highway Beautification Fund	64,849	32,974	0	0	0	0	0
Total Temp Total Disability	79,266	35,234	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
130 Highway Beautification Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
130 Highway Beautification Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	100	0	0	0	0	0
Total Service Or Merit Awards	50	100	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
130 Highway Beautification Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
130 Highway Beautification Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
2051 Office Supplies							
110 General Fund	121,531	96,941	176,000	196,220	0	196,220	20,220
130 Highway Beautification Fund	5,617	6,387	15,600	15,600	0	15,600	0
Total Office Supplies	127,148	103,328	191,600	211,820	0	211,820	20,220
2201 Clng And Toilet Supplies							
110 General Fund	394	439	0	0	0	0	0
Total Clng And Toilet Supplies	394	439	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	13,465	12,111	4,500	5,500	0	5,500	1,000
130 Highway Beautification Fund	3,423	0	2,500	2,500	0	2,500	0
Total Computer Supplies	16,888	12,111	7,000	8,000	0	8,000	1,000
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	141	547	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	141	547	0	0	0	0	0
2503 Dog And Bicycle Tags							
110 General Fund	9,622	4,683	10,600	10,600	0	10,600	0
Total Dog And Bicycle Tags	9,622	4,683	10,600	10,600	0	10,600	0
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	680,061	704,781	651,445	672,925	0	672,925	21,480
Total Mv-Plate Emblem Tag Ctf	680,061	704,781	651,445	672,925	0	672,925	21,480
2517 Supplies Not Classified							
110 General Fund	9,513	12,018	11,660	11,660	0	11,660	0
130 Highway Beautification Fund	320	175	0	0	0	0	0
Total Supplies Not Classified	9,833	12,193	11,660	11,660	0	11,660	0
2525 Individual Supplies On Inventory							
110 General Fund	17,025	0	0	0	0	0	0
130 Highway Beautification Fund	1,671	0	0	0	0	0	0
Total Individual Supplies On Inventory	18,696	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	62	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	62	0	0	0	0	0
2752 Parts/Acces-Equip (Attch To Bldgs)							
110 General Fund	1,189	0	0	0	0	0	0
Total Parts/Acces-Equip (Attch To Bldgs)	1,189	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	6,449	2,428	0	0	0	0	0
130 Highway Beautification Fund	6,942	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	13,391	2,428	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	2,444	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	2,444	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	1,951	471	0	0	0	0	0
130 Highway Beautification Fund	33,540	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	35,491	471	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	0	10,803	0	0	0	0	0
Total Oth Professional Svcs	0	10,803	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	1,000,563	993,306	999,312	1,008,912	0	1,008,912	9,600
Total Rent Of Offices	1,000,563	993,306	999,312	1,008,912	0	1,008,912	9,600
3031 Alarm Services							
110 General Fund	3,422	3,409	7,500	7,500	0	7,500	0
130 Highway Beautification Fund	3,109	1,894	2,500	2,500	0	2,500	0
Total Alarm Services	6,531	5,303	10,000	10,000	0	10,000	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
3032 Ambulance Svcs (formerly 3880)							
130 Highway Beautification Fund	116	0	0	0	0	0	0
Total Ambulance Svcs (formerly 3880)	116	0	0	0	0	0	0
3035 Janitorial & Custodial Services							
110 General Fund	5,759	6,910	7,500	7,500	0	7,500	0
Total Janitorial & Custodial Services	5,759	6,910	7,500	7,500	0	7,500	0
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	413	195	0	0	0	0	0
Total Solid Waste Displ (formerly 3895)	413	195	0	0	0	0	0
3042 Towing Services (formerly 3871)							
130 Highway Beautification Fund	822,697	667,286	1,482,835	1,482,835	0	1,482,835	0
Total Towing Services (formerly 3871)	822,697	667,286	1,482,835	1,482,835	0	1,482,835	0
3049 Other Services-Not Classified							
110 General Fund	3,508,331	3,830,486	4,202,100	4,220,550	0	4,220,550	18,450
Total Other Services-Not Classified	3,508,331	3,830,486	4,202,100	4,220,550	0	4,220,550	18,450
3102 Postage							
110 General Fund	169,292	309,552	448,019	440,190	0	440,190	(7,829)
130 Highway Beautification Fund	1,124	1,160	6,300	6,615	0	6,615	315
Total Postage	170,416	310,712	454,319	446,805	0	446,805	(7,514)
3103 Telephone							
110 General Fund	161,547	79,503	80,574	80,574	0	80,574	0
130 Highway Beautification Fund	1,160	910	0	0	0	0	0
Total Telephone	162,707	80,413	80,574	80,574	0	80,574	0
3105 Other Commun Services							
110 General Fund	3,657	5,416	2,760	2,760	0	2,760	0
130 Highway Beautification Fund	22,700	24,291	35,400	35,400	0	35,400	0
Total Other Commun Services	26,357	29,707	38,160	38,160	0	38,160	0
3202 Transp Of Things (Svc)							
110 General Fund	47,152	81,272	52,360	52,360	0	52,360	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
3202 Transp Of Things (Svc)							
130 Highway Beautification Fund	0	352	0	3,000	0	3,000	3,000
Total Transp Of Things (Svc)	47,152	81,624	52,360	55,360	0	55,360	3,000
3211 Travel Expense-Intrastate							
110 General Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	3,433	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	3,433	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	1,343	715	1,000	1,000	0	1,000	0
130 Highway Beautification Fund	19,768	17,829	22,500	22,500	0	22,500	0
Total Adver & Publcn Of Notices	21,111	18,544	23,500	23,500	0	23,500	0
3262 Printing And Binding							
110 General Fund	0	1,408	0	0	0	0	0
Total Printing And Binding	0	1,408	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
130 Highway Beautification Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	18,548	16,551	20,403	19,861	0	19,861	(542)
Total Electricity	18,548	16,551	20,403	19,861	0	19,861	(542)
3403 Rep/Maint-Off Furn Equip							
110 General Fund	36,162	48,590	42,700	42,700	0	42,700	0
130 Highway Beautification Fund	2,802	2,341	6,200	6,200	0	6,200	0
Total Rep/Maint-Off Furn Equip	38,964	50,931	48,900	48,900	0	48,900	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
3405 Rep/Maint-Other Equip							
110 General Fund	3,820	11,589	4,800	4,800	0	4,800	0
Total Rep/Maint-Other Equip	3,820	11,589	4,800	4,800	0	4,800	0
3406 Rep & Maint-Comput Equip							
110 General Fund	442	0	7,400	7,400	0	7,400	0
130 Highway Beautification Fund	0	0	1,000	1,000	0	1,000	0
Total Rep & Maint-Comput Equip	442	0	8,400	8,400	0	8,400	0
3630 Rentals Of Office Equip							
110 General Fund	7,817	18,823	12,900	44,000	0	44,000	31,100
130 Highway Beautification Fund	3,891	4,610	9,600	9,600	0	9,600	0
Total Rentals Of Office Equip	11,708	23,433	22,500	53,600	0	53,600	31,100
3650 Rentals Of Land							
130 Highway Beautification Fund	120	120	120	120	0	120	0
Total Rentals Of Land	120	120	120	120	0	120	0
3751 Fees For Mbrshp & Regis							
110 General Fund	200	0	2,125	1,625	0	1,625	(500)
130 Highway Beautification Fund	385	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	585	0	2,125	1,625	0	1,625	(500)
3752 Subscriptions							
110 General Fund	3,906	3,893	4,000	4,000	0	4,000	0
Total Subscriptions	3,906	3,893	4,000	4,000	0	4,000	0
3762 Refunds							
110 General Fund	(1,270)	0	0	0	0	0	0
Total Refunds	(1,270)	0	0	0	0	0	0
3789 Int On Vendor Claims							
110 General Fund	32	0	0	0	0	0	0
Total Int On Vendor Claims	32	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1525 Motor Vehicle, Licensing and Permits							
3811 PCARD Charges (Default)							
130 Highway Beautification Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	47,545	40,341	12,000	12,000	0	12,000	0
130 Highway Beautification Fund	116,024	111,270	130,500	130,500	0	130,500	0
Total Auto Allow-Other (Nt)	163,569	151,611	142,500	142,500	0	142,500	0
3822 Parking Fees							
110 General Fund	337	27,282	33,700	33,700	0	33,700	0
130 Highway Beautification Fund	0	21	500	500	0	500	0
Total Parking Fees	337	27,303	34,200	34,200	0	34,200	0
3906 Comput Softwre-Maint Agr							
110 General Fund	0	8,040	0	0	0	0	0
Total Comput Softwre-Maint Agr	0	8,040	0	0	0	0	0
A Salaries							
General Fund	**5,573,702**	**5,435,618**	**4,867,888**	**5,535,844**	**28,534**	**5,564,378**	**696,490**
Highway Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Highway Beautification Fund	**1,048,059**	**1,004,029**	**878,796**	**997,236**	**0**	**997,236**	**118,440**
Total Salaries	6,621,761	6,439,647	5,746,684	6,533,080	28,534	6,561,614	814,930
B Current Expenses							
General Fund	**5,883,842**	**6,335,109**	**6,795,358**	**6,888,337**	**0**	**6,888,337**	**92,979**
Highway Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Highway Beautification Fund	**1,045,409**	**838,646**	**1,715,555**	**1,718,870**	**0**	**1,718,870**	**3,315**
Total Current Expenses	6,929,251	7,173,755	8,510,913	8,607,207	0	8,607,207	96,294
Total Motor Vehicle, Licensing and Permits	**13,551,012**	**13,613,402**	**14,257,597**	**15,140,287**	**28,534**	**15,168,821**	**911,224**
1550 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	713,466	0	0	0	(713,466)

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
1550 Vacant Funded Positions							
1002 Funding for Vacant Positions							
130 Highway Beautification Fund	0	0	110,136	0	0	0	(110,136)
Total Funding for Vacant Positions	0	0	823,602	0	0	0	(823,602)
A Salaries							
General Fund	**0**	**0**	**713,466**	**0**	**0**	**0**	**(713,466)**
Highway Beautification Fund	**0**	**0**	**110,136**	**0**	**0**	**0**	**(110,136)**
Total Salaries	0	0	823,602	0	0	0	(823,602)
Total Vacant Funded Positions	**0**	**0**	**823,602**	**0**	**0**	**0**	**(823,602)**
3530 Municipal Store Revolving Fund							
2051 Office Supplies							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total Office Supplies	0	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	0	0	0	0	0	0	0
2517 Supplies Not Classified							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total Supplies Not Classified	0	0	0	0	0	0	0
3102 Postage							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total Postage	0	0	0	0	0	0	0
3262 Printing And Binding							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total Printing And Binding	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Customer Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
CSD Department of Customer Services							
3530 Municipal Store Revolving Fund							
3752 Subscriptions							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total Subscriptions	0	0	0	0	0	0	0
3811 PCARD Charges (Default)							
890 Municipal Stores Rvlvg Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
B Current Expenses							
Municipal Stores Rvlvg Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	0	0	0	0	0	0	0
Total Municipal Store Revolving Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Department of Customer Services	**20,241,075**	**20,340,161**	**21,243,653**	**21,712,218**	**28,534**	**21,740,752**	**497,099**

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1802 Administration							
1101 Regular Pay							
110 General Fund	613,556	636,613	791,844	825,816	0	825,816	33,972
170 Sewer Fund	9,805	10,926	104,820	109,032	0	109,032	4,212
Total Regular Pay	623,361	647,539	896,664	934,848	0	934,848	38,184
1102 Non-Holiday Overtime Pay							
110 General Fund	17,175	15,277	6,851	6,851	0	6,851	0
Total Non-Holiday Overtime Pay	17,175	15,277	6,851	6,851	0	6,851	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	47,732	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	47,732	0	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	5,556	1,146	4,000	2,000	0	2,000	(2,000)
Total Temporary Assignment Pay	5,556	1,146	4,000	2,000	0	2,000	(2,000)
1119 Sal Adj To Source Of Funds							
170 Sewer Fund	0	0	(94,338)	(98,129)	0	(98,129)	(3,791)
Total Sal Adj To Source Of Funds	0	0	(94,338)	(98,129)	0	(98,129)	(3,791)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	0	(41,088)	0	(41,088)	(41,088)
Total Vacancy Cut-Back(Budget)	0	0	0	(41,088)	0	(41,088)	(41,088)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(155,520)	0	0	0	155,520
Total Vacancy Cut-Back (Other Adj)	0	0	(155,520)	0	0	0	155,520
1125 Personal Svcs-Contract Positions							
110 General Fund	169,219	157,203	0	0	0	0	0
Total Personal Svcs-Contract Positions	169,219	157,203	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1802 Administration							
1301 Unemployment Compensation							
170 Sewer Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	150	150	264	250	0	250	(14)
Total Service Or Merit Awards	150	150	264	250	0	250	(14)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	3,507	5,888	8,000	6,000	0	6,000	(2,000)
Total Office Supplies	3,507	5,888	8,000	6,000	0	6,000	(2,000)
2201 Clng And Toilet Supplies							
110 General Fund	171	0	0	0	0	0	0
Total Clng And Toilet Supplies	171	0	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	748	0	1,000	1,000	0	1,000	0
Total Computer Supplies	748	0	1,000	1,000	0	1,000	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1802 Administration							
2353 Meals-Lunch							
110 General Fund	25	0	0	0	0	0	0
Total Meals-Lunch	25	0	0	0	0	0	0
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	3,326	991	2,000	2,000	0	2,000	0
Total Supplies Not Classified	3,326	991	2,000	2,000	0	2,000	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	95	1,410	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	95	1,410	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	5,314	1,818	3,000	10,000	0	10,000	7,000
Total Part/Acces-Equip (Computer Equip)	5,314	1,818	3,000	10,000	0	10,000	7,000
3049 Other Services-Not Classified							
110 General Fund	0	340	0	0	0	0	0
Total Other Services-Not Classified	0	340	0	0	0	0	0
3060 Services-OTS Office (1099)							
110 General Fund	174	0	0	0	0	0	0
Total Services-OTS Office (1099)	174	0	0	0	0	0	0
3102 Postage							
110 General Fund	0	0	0	0	0	0	0
Total Postage	0	0	0	0	0	0	0
3103 Telephone							
110 General Fund	59,541	53,979	49,000	49,000	0	49,000	0
Total Telephone	59,541	53,979	49,000	49,000	0	49,000	0
3262 Printing And Binding							

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1802 Administration							
3262 Printing And Binding							
110 General Fund	557	1,233	2,000	2,000	0	2,000	0
Total Printing And Binding	557	1,233	2,000	2,000	0	2,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	0	0	0	0	0	0	0
Total Electricity	0	0	0	0	0	0	0
3306 Other Public Utility Svc							
110 General Fund	1,308	916	1,400	1,400	0	1,400	0
Total Other Public Utility Svc	1,308	916	1,400	1,400	0	1,400	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	6,254	94	0	1,670	0	1,670	1,670
Total Rep/Maint-Off Furn Equip	6,254	94	0	1,670	0	1,670	1,670
3405 Rep/Maint-Other Equip							
110 General Fund	584	174	0	0	0	0	0
Total Rep/Maint-Other Equip	584	174	0	0	0	0	0
3480 Repairs & Maint-Office							
110 General Fund	89	0	0	0	0	0	0
Total Repairs & Maint-Office	89	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	2,140	8,694	12,000	8,500	0	8,500	(3,500)
Total Rentals Of Office Equip	2,140	8,694	12,000	8,500	0	8,500	(3,500)
3668 Other Equipment Rentals							
110 General Fund	0	888	0	0	0	0	0
Total Other Equipment Rentals	0	888	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1802 Administration							
3751 Fees For Mbrshp & Regis							
110 General Fund	9,208	6,651	20,925	10,000	0	10,000	(10,925)
Total Fees For Mbrshp & Regis	9,208	6,651	20,925	10,000	0	10,000	(10,925)
3752 Subscriptions							
110 General Fund	417	439	375	375	0	375	0
Total Subscriptions	417	439	375	375	0	375	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	3,382	3,450	3,500	3,500	0	3,500	0
Total Auto Allow-Other (Nt)	3,382	3,450	3,500	3,500	0	3,500	0
3822 Parking Fees							
110 General Fund	7	49	0	0	0	0	0
Total Parking Fees	7	49	0	0	0	0	0
A Salaries							
General Fund	**853,238**	**810,239**	**647,175**	**793,579**	**0**	**793,579**	**146,404**
Sewer Fund	**9,805**	**10,926**	**10,482**	**10,903**	**0**	**10,903**	**421**
Total Salaries	863,043	821,165	657,657	804,482	0	804,482	146,825
B Current Expenses							
General Fund	**96,997**	**87,164**	**103,464**	**95,695**	**0**	**95,695**	**(7,769)**
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	96,997	87,164	103,464	95,695	0	95,695	(7,769)
Total Administration	**960,040**	**908,329**	**761,121**	**900,177**	**0**	**900,177**	**139,056**
1831 Project and Construction Management							
1101 Regular Pay							
110 General Fund	2,605,182	2,672,312	4,062,588	4,185,036	0	4,185,036	122,448
120 Highway Fund	3,932,544	4,068,422	4,452,588	4,542,036	0	4,542,036	89,448

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
1101 Regular Pay							
170 Sewer Fund	409,557	440,529	5,278,188	5,463,276	0	5,463,276	185,088
Total Regular Pay	6,947,283	7,181,263	13,793,364	14,190,348	0	14,190,348	396,984
1102 Non-Holiday Overtime Pay							
110 General Fund	50,111	46,870	86,718	90,818	0	90,818	4,100
120 Highway Fund	99,378	93,904	98,097	93,997	0	93,997	(4,100)
170 Sewer Fund	33,914	20,311	28,800	28,800	0	28,800	0
Total Non-Holiday Overtime Pay	183,403	161,085	213,615	213,615	0	213,615	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	19,737	50,956	0	0	0	0	0
120 Highway Fund	24,300	72,959	0	0	0	0	0
170 Sewer Fund	6,514	3,639	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	50,551	127,554	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	4,078	3,461	3,911	3,911	0	3,911	0
120 Highway Fund	1,268	1,951	5,305	5,305	0	5,305	0
170 Sewer Fund	2,183	972	1,030	1,030	0	1,030	0
Total Holiday Overtime Pay	7,529	6,384	10,246	10,246	0	10,246	0
1108 Night Shift Pay							
110 General Fund	13	29	245	245	0	245	0
120 Highway Fund	779	709	645	645	0	645	0
170 Sewer Fund	224	85	300	300	0	300	0
Total Night Shift Pay	1,016	823	1,190	1,190	0	1,190	0
1109 Temporary Assignment Pay							
110 General Fund	31,129	29,549	18,376	18,376	0	18,376	0
120 Highway Fund	14,710	6,360	12,968	14,465	0	14,465	1,497
170 Sewer Fund	6,036	(3,082)	5,530	5,530	0	5,530	0
Total Temporary Assignment Pay	51,875	32,827	36,874	38,371	0	38,371	1,497

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Misc Salary Adjustment	0	0	0	0	0	0	0
1119 Sal Adj To Source Of Funds							
170 Sewer Fund	0	0	(4,710,463)	(4,949,043)	0	(4,949,043)	(238,580)
Total Sal Adj To Source Of Funds	0	0	(4,710,463)	(4,949,043)	0	(4,949,043)	(238,580)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(1,008,958)	(1,140,624)	0	(1,140,624)	(131,666)
120 Highway Fund	0	0	(376,850)	(237,182)	0	(237,182)	139,668
170 Sewer Fund	0	0	(80,000)	0	0	0	80,000
Total Vacancy Cut-Back(Budget)	0	0	(1,465,808)	(1,377,806)	0	(1,377,806)	88,002
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(623,246)	0	0	0	623,246
120 Highway Fund	0	0	(274,078)	0	0	0	274,078
170 Sewer Fund	0	0	(110,969)	0	0	0	110,969
Total Vacancy Cut-Back (Other Adj)	0	0	(1,008,293)	0	0	0	1,008,293
1125 Personal Svcs-Contract Positions							
110 General Fund	73,404	37,110	0	0	0	0	0
120 Highway Fund	25,668	45,116	0	0	0	0	0
170 Sewer Fund	6,181	63,282	0	0	0	0	0
310 Community Development Fund	30,036	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	135,289	145,508	0	0	0	0	0
1201 Temp Total Disability							
120 Highway Fund	0	9,249	0	0	0	0	0
Total Temp Total Disability	0	9,249	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
310 Community Development Fund	741	0	0	0	0	0	0
Total WC Non-Form 1099 Comp	741	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
310 Community Development Fund	18	0	0	0	0	0	0
Total Unemployment Compensation	18	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
310 Community Development Fund	4,505	0	0	0	0	0	0
Total Rtrmt Sys Contrib	4,505	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	200	150	200	200	0	200	0
120 Highway Fund	100	100	50	50	0	50	0
170 Sewer Fund	50	100	700	700	0	700	0
Total Service Or Merit Awards	350	350	950	950	0	950	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
310 Community Development Fund	2,297	0	0	0	0	0	0
Total FICA Tax	2,297	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
310 Community Development Fund	4,457	0	0	0	0	0	0
Total Health Fund	4,457	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
2051 Office Supplies							
110 General Fund	15,720	15,116	17,550	13,550	0	13,550	(4,000)
120 Highway Fund	33,096	21,150	32,900	32,900	0	32,900	0
170 Sewer Fund	14,456	12,768	17,400	17,400	0	17,400	0
Total Office Supplies	63,272	49,034	67,850	63,850	0	63,850	(4,000)
2331 Computer Supplies							
110 General Fund	749	196	1,700	1,700	0	1,700	0
120 Highway Fund	1,405	1,656	1,700	1,700	0	1,700	0
170 Sewer Fund	233	3,714	5,500	5,500	0	5,500	0
Total Computer Supplies	2,387	5,566	8,900	8,900	0	8,900	0
2352 Meals-Breakfast							
110 General Fund	6	12	0	0	0	0	0
Total Meals-Breakfast	6	12	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	16	88	0	0	0	0	0
120 Highway Fund	32	16	150	150	0	150	0
170 Sewer Fund	0	25	0	0	0	0	0
Total Meals-Lunch	48	129	150	150	0	150	0
2354 Meals-Dinner							
110 General Fund	500	80	850	790	0	790	(60)
120 Highway Fund	930	1,460	630	630	0	630	0
Total Meals-Dinner	1,430	1,540	1,480	1,420	0	1,420	(60)
2356 Other Food							
170 Sewer Fund	608	363	0	0	0	0	0
Total Other Food	608	363	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	708	646	2,100	1,100	0	1,100	(1,000)
120 Highway Fund	182	2,966	4,840	4,840	0	4,840	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
2401 Educ Recrtn/Scntfic Suppl							
170 Sewer Fund	980	695	1,600	1,600	0	1,600	0
Total Educ Recrtn/Scntfic Suppl	1,870	4,307	8,540	7,540	0	7,540	(1,000)
2502 Chemical Supplies							
110 General Fund	103	93	0	0	0	0	0
120 Highway Fund	0	47	100	100	0	100	0
Total Chemical Supplies	103	140	100	100	0	100	0
2505 Maps And Signs							
120 Highway Fund	526	165	265	265	0	265	0
170 Sewer Fund	0	0	300	300	0	300	0
Total Maps And Signs	526	165	565	565	0	565	0
2507 Photography Supplies							
110 General Fund	0	40	100	100	0	100	0
120 Highway Fund	1,220	2,725	342	342	0	342	0
170 Sewer Fund	463	0	1,000	1,000	0	1,000	0
Total Photography Supplies	1,683	2,765	1,442	1,442	0	1,442	0
2508 Safety Supplies							
110 General Fund	609	448	700	700	0	700	0
120 Highway Fund	1,977	3,331	5,020	5,020	0	5,020	0
170 Sewer Fund	4,816	1,354	2,180	2,180	0	2,180	0
Total Safety Supplies	7,402	5,133	7,900	7,900	0	7,900	0
2517 Supplies Not Classified							
110 General Fund	191	1,679	350	350	0	350	0
120 Highway Fund	1,303	2,222	6,960	6,960	0	6,960	0
170 Sewer Fund	0	82	600	600	0	600	0
Total Supplies Not Classified	1,494	3,983	7,910	7,910	0	7,910	0
2525 Individual Supplies On Inventory							
120 Highway Fund	6,715	0	0	0	0	0	0
Total Individual Supplies On Inventory	6,715	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
2602 Hardware							
120 Highway Fund	2,200	0	0	0	0	0	0
Total Hardware	2,200	0	0	0	0	0	0
2605 Plumbing							
110 General Fund	0	0	0	0	0	0	0
Total Plumbing	0	0	0	0	0	0	0
2607 Other Bldg & Constr Mtls							
110 General Fund	9,892	0	5,000	5,000	0	5,000	0
Total Other Bldg & Constr Mtls	9,892	0	5,000	5,000	0	5,000	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	3,297	500	4,100	4,100	0	4,100	0
120 Highway Fund	0	147	650	650	0	650	0
170 Sewer Fund	428	2,466	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	3,725	3,113	4,750	4,750	0	4,750	0
2754 Part/Acces-Equip (Furn & Fixtures)							
120 Highway Fund	0	10,421	4,800	4,800	0	4,800	0
170 Sewer Fund	0	2,290	250,400	400	0	400	(250,000)
Total Part/Acces-Equip (Furn & Fixtures)	0	12,711	255,200	5,200	0	5,200	(250,000)
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
120 Highway Fund	31	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	31	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	3,728	13,472	2,750	2,750	0	2,750	0
120 Highway Fund	4,967	22,910	24,100	24,100	0	24,100	0
170 Sewer Fund	1,163	6,505	128,200	8,200	0	8,200	(120,000)
Total Part/Acces-Equip (Computer Equip)	9,858	42,887	155,050	35,050	0	35,050	(120,000)
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	878	0	470	470	0	470	0
120 Highway Fund	3,883	2,008	2,000	2,000	0	2,000	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
2757 Parts/Acces-Equip (Audio Visual)							
170 Sewer Fund	1,949	0	2,000	2,000	0	2,000	0
Total Parts/Acces-Equip (Audio Visual)	6,710	2,008	4,470	4,470	0	4,470	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	229	1,000	1,000	0	1,000	0
120 Highway Fund	5,549	1,832	6,960	6,960	0	6,960	0
170 Sewer Fund	0	0	178,500	3,500	0	3,500	(175,000)
Total Parts/Acces/Equip (Other)	5,549	2,061	186,460	11,460	0	11,460	(175,000)
2802 Light Wires And Devices							
120 Highway Fund	0	0	100	100	0	100	0
Total Light Wires And Devices	0	0	100	100	0	100	0
2803 Light Bulbs							
110 General Fund	361	0	0	0	0	0	0
Total Light Bulbs	361	0	0	0	0	0	0
2804 Other Elec Suppl And Mtls							
110 General Fund	2,775	0	1,000	1,000	0	1,000	0
120 Highway Fund	0	0	200	200	0	200	0
Total Other Elec Suppl And Mtls	2,775	0	1,200	1,200	0	1,200	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	565	1,176	500	500	0	500	0
120 Highway Fund	1,369	1,708	8,600	8,600	0	8,600	0
170 Sewer Fund	0	0	750	500	0	500	(250)
Total Tls Implmts/Uten (Small)	1,934	2,884	9,850	9,600	0	9,600	(250)
3003 Eng And Arch Svcs							
110 General Fund	0	82,865	25,000	25,000	0	25,000	0
170 Sewer Fund	0	0	63,072	63,072	0	63,072	0
Total Eng And Arch Svcs	0	82,865	88,072	88,072	0	88,072	0
3004 Consultant Svcs							
110 General Fund	118,458	71,861	77,515	65,000	0	65,000	(12,515)

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
3004 Consultant Svcs							
120 Highway Fund	4,975	0	0	0	0	0	0
Total Consultant Svcs	123,433	71,861	77,515	65,000	0	65,000	(12,515)
3006 Oth Professional Svcs							
110 General Fund	0	0	75,000	75,000	0	75,000	0
Total Oth Professional Svcs	0	0	75,000	75,000	0	75,000	0
3008 Oth Non-Profess Svcs (History)							
110 General Fund	130	0	0	0	0	0	0
120 Highway Fund	25,942	0	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	26,072	0	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	1,322	3,806	0	0	0	0	0
120 Highway Fund	20,600	0	0	0	0	0	0
170 Sewer Fund	23,530	4,500	0	0	0	0	0
Total Oth Contractual Svcs (History)	45,452	8,306	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	3,364	133,484	159,000	159,000	0	159,000	0
120 Highway Fund	602,241	705,475	310,870	310,870	0	310,870	0
170 Sewer Fund	9,879	14,695	370,000	360,000	0	360,000	(10,000)
390 Federal Grants Fund	420,000	420,000	0	0	0	0	0
Total Other Services-Not Classified	1,035,484	1,273,654	839,870	829,870	0	829,870	(10,000)
3102 Postage							
110 General Fund	0	61	100	100	0	100	0
120 Highway Fund	1,961	1,488	1,700	1,700	0	1,700	0
170 Sewer Fund	256	457	3,150	3,150	0	3,150	0
Total Postage	2,217	2,006	4,950	4,950	0	4,950	0
3103 Telephone							
110 General Fund	1,162	31	0	0	0	0	0
120 Highway Fund	1,200	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
3103 Telephone							
170 Sewer Fund	986	0	900	500	0	500	(400)
Total Telephone	3,348	31	900	500	0	500	(400)
3105 Other Commun Services							
110 General Fund	0	0	1,000	1,000	0	1,000	0
120 Highway Fund	0	0	1,000	1,000	0	1,000	0
Total Other Commun Services	0	0	2,000	2,000	0	2,000	0
3202 Transp Of Things (Svc)							
110 General Fund	4,297	272	0	0	0	0	0
Total Transp Of Things (Svc)	4,297	272	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	545	0	0	0	0	0	0
Total Travel Expense-Intrastate	545	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	0	2,362	0	0	0	0	0
120 Highway Fund	8,710	8,876	0	0	0	0	0
170 Sewer Fund	5,827	16,755	92,000	32,000	0	32,000	(60,000)
Total Travel Exp-Out-Of-State	14,537	27,993	92,000	32,000	0	32,000	(60,000)
3252 Adver & Publcn Of Notices							
110 General Fund	1,433	443	500	500	0	500	0
120 Highway Fund	0	145	780	780	0	780	0
170 Sewer Fund	0	244	9,300	9,300	0	9,300	0
Total Adver & Publcn Of Notices	1,433	832	10,580	10,580	0	10,580	0
3262 Printing And Binding							
110 General Fund	34,544	30,462	36,500	36,500	0	36,500	0
120 Highway Fund	9,229	13,259	18,500	18,100	0	18,100	(400)
170 Sewer Fund	3,415	808	19,370	18,370	0	18,370	(1,000)
Total Printing And Binding	47,188	44,529	74,370	72,970	0	72,970	(1,400)
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	5,785,656	5,474,950	6,064,222	6,691,428	0	6,691,428	627,206
120 Highway Fund	4,759	0	0	0	0	0	0
Total Electricity	5,790,415	5,474,950	6,064,222	6,691,428	0	6,691,428	627,206
3303 Gas							
110 General Fund	10,179	10,311	14,000	14,000	0	14,000	0
Total Gas	10,179	10,311	14,000	14,000	0	14,000	0
3304 Water							
110 General Fund	206,397	241,491	220,000	240,000	0	240,000	20,000
Total Water	206,397	241,491	220,000	240,000	0	240,000	20,000
3305 Sewer							
110 General Fund	352,447	389,914	360,000	415,000	0	415,000	55,000
Total Sewer	352,447	389,914	360,000	415,000	0	415,000	55,000
3306 Other Public Utility Svc							
120 Highway Fund	1,216	1,278	160	160	0	160	0
170 Sewer Fund	608	639	0	0	0	0	0
Total Other Public Utility Svc	1,824	1,917	160	160	0	160	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	17,465	25,700	25,700	29,000	0	29,000	3,300
120 Highway Fund	2,792	2,667	4,000	5,279	0	5,279	1,279
170 Sewer Fund	0	142	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	20,257	28,509	30,700	35,279	0	35,279	4,579
3405 Rep/Maint-Other Equip							
110 General Fund	339,441	395,976	410,000	410,000	0	410,000	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
3405 Rep/Maint-Other Equip							
120 Highway Fund	7,798	8,657	11,700	12,001	0	12,001	301
170 Sewer Fund	14,060	23,469	32,420	32,420	0	32,420	0
Total Rep/Maint-Other Equip	361,299	428,102	454,120	454,421	0	454,421	301
3406 Rep & Maint-Comput Equip							
110 General Fund	850	6,223	11,600	5,600	0	5,600	(6,000)
120 Highway Fund	932	365	2,100	9,900	0	9,900	7,800
170 Sewer Fund	0	4,442	6,860	2,000	0	2,000	(4,860)
Total Rep & Maint-Comput Equip	1,782	11,030	20,560	17,500	0	17,500	(3,060)
3630 Rentals Of Office Equip							
110 General Fund	3,613	8,214	0	0	0	0	0
120 Highway Fund	11,835	12,958	15,850	26,850	0	26,850	11,000
170 Sewer Fund	6,241	121	6,300	25,860	0	25,860	19,560
Total Rentals Of Office Equip	21,689	21,293	22,150	52,710	0	52,710	30,560
3640 Rentals Of Buildings							
110 General Fund	1,377,054	1,106,595	600,000	710,004	0	710,004	110,004
Total Rentals Of Buildings	1,377,054	1,106,595	600,000	710,004	0	710,004	110,004
3670 Other Rentals							
120 Highway Fund	0	0	1,500	1,500	0	1,500	0
Total Other Rentals	0	0	1,500	1,500	0	1,500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	2,876	9,810	11,000	11,400	0	11,400	400
120 Highway Fund	11,965	15,996	13,100	12,700	0	12,700	(400)
170 Sewer Fund	18,647	51,657	29,200	29,200	0	29,200	0
Total Fees For Mbrshp & Regis	33,488	77,463	53,300	53,300	0	53,300	0
3752 Subscriptions							
110 General Fund	131	229	200	200	0	200	0
120 Highway Fund	6,000	5,297	3,900	3,900	0	3,900	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
3752 Subscriptions							
170 Sewer Fund	0	1,136	2,500	2,500	0	2,500	0
Total Subscriptions	6,131	6,662	6,600	6,600	0	6,600	0
3789 Int On Vendor Claims							
110 General Fund	0	94	0	0	0	0	0
Total Int On Vendor Claims	0	94	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	1,500	1,500	0	1,500	0
Total PCARD Charges (Default)	0	0	1,500	1,500	0	1,500	0
3821 Auto Allow-Other (Nt)							
110 General Fund	29,782	29,179	31,760	35,920	0	35,920	4,160
120 Highway Fund	42,268	43,497	42,020	35,420	0	35,420	(6,600)
170 Sewer Fund	98,281	108,966	98,800	98,800	0	98,800	0
Total Auto Allow-Other (Nt)	170,331	181,642	172,580	170,140	0	170,140	(2,440)
3822 Parking Fees							
110 General Fund	128	113	200	200	0	200	0
120 Highway Fund	312	423	40	40	0	40	0
170 Sewer Fund	159	147	2,300	2,100	0	2,100	(200)
Total Parking Fees	599	683	2,540	2,340	0	2,340	(200)
3870 Photography Services							
110 General Fund	0	0	100	100	0	100	0
120 Highway Fund	0	0	100	100	0	100	0
170 Sewer Fund	0	0	1,000	1,000	0	1,000	0
Total Photography Services	0	0	1,200	1,200	0	1,200	0
3906 Comput Softwre-Maint Agr							
110 General Fund	7,207	17,244	9,800	22,604	0	22,604	12,804
120 Highway Fund	0	0	1,300	1,300	0	1,300	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
3906 Comput Softwre-Maint Agr							
170 Sewer Fund	3,530	12,379	14,007	14,007	0	14,007	0
Total Comput Softwre-Maint Agr	10,737	29,623	25,107	37,911	0	37,911	12,804
3990 Other Fixed Charges							
170 Sewer Fund	0	1,590	0	0	0	0	0
390 Federal Grants Fund	4,617	32,865	0	0	0	0	0
Total Other Fixed Charges	4,617	34,455	0	0	0	0	0
4351 Office Equip Fixt Furnshg							
110 General Fund	4,527	0	0	0	0	0	0
Total Office Equip Fixt Furnshg	4,527	0	0	0	0	0	0
4473 Computer Software							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	8,000	0	8,000	8,000
Total Computer Software	0	0	0	8,000	0	8,000	8,000
A Salaries							
General Fund	**2,783,654**	**2,840,287**	**2,539,634**	**3,157,762**	**0**	**3,157,762**	**618,128**
Highway Fund	**4,098,647**	**4,298,670**	**3,918,675**	**4,419,266**	**0**	**4,419,266**	**500,591**
Sewer Fund	**464,609**	**525,736**	**412,416**	**549,893**	**0**	**549,893**	**137,477**
Community Development Fund	**30,036**	**0**	**0**	**0**	**0**	**0**	**0**
Total Salaries	7,376,946	7,664,693	6,870,725	8,126,921	0	8,126,921	1,256,196
B Current Expenses							
General Fund	**8,338,779**	**8,075,615**	**8,171,567**	**8,980,866**	**0**	**8,980,866**	**809,299**
Highway Fund	**830,220**	**895,245**	**528,987**	**541,967**	**0**	**541,967**	**12,980**
Sewer Fund	**210,565**	**272,509**	**1,342,809**	**740,659**	**0**	**740,659**	**(602,150)**
Community Development Fund	**12,018**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Grants Fund	**424,617**	**452,865**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	9,816,199	9,696,234	10,043,363	10,263,492	0	10,263,492	220,129
C Equipment							
General Fund	**4,527**	**0**	**0**	**0**	**0**	**0**	**0**

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1831 Project and Construction Management							
C Equipment							
Sewer Fund	**0**	**0**	**0**	**8,000**	**0**	**8,000**	**8,000**
Total Equipment	4,527	0	0	8,000	0	8,000	8,000
Total Project and Construction Management	**17,197,672**	**17,360,927**	**16,914,088**	**18,398,413**	**0**	**18,398,413**	**1,484,325**
2031 Land Services							
1101 Regular Pay							
110 General Fund	1,982,324	2,044,847	2,464,512	2,560,752	0	2,560,752	96,240
120 Highway Fund	162,979	163,564	179,292	187,644	0	187,644	8,352
170 Sewer Fund	11,041	15,056	162,768	178,284	0	178,284	15,516
290 Transit Fund	0	89,699	0	0	0	0	0
Total Regular Pay	2,156,344	2,313,166	2,806,572	2,926,680	0	2,926,680	120,108
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	9,233	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	9,233	0	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	7,687	11,913	0	7,970	0	7,970	7,970
120 Highway Fund	427	181	0	480	0	480	480
170 Sewer Fund	20	519	0	400	0	400	400
Total Temporary Assignment Pay	8,134	12,613	0	8,850	0	8,850	8,850
1118 Misc Salary Adjustment							
110 General Fund	0	0	29,808	40,400	0	40,400	10,592
Total Misc Salary Adjustment	0	0	29,808	40,400	0	40,400	10,592
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	(305,000)	0	0	0	305,000
170 Sewer Fund	0	0	(146,491)	(160,816)	0	(160,816)	(14,325)
290 Transit Fund	0	0	305,000	0	0	0	(305,000)
Total Sal Adj To Source Of Funds	0	0	(146,491)	(160,816)	0	(160,816)	(14,325)
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
2031 Land Services							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(420,797)	(554,723)	0	(554,723)	(133,926)
120 Highway Fund	0	0	0	(33,756)	0	(33,756)	(33,756)
Total Vacancy Cut-Back(Budget)	0	0	(420,797)	(588,479)	0	(588,479)	(167,682)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(146,659)	0	0	0	146,659
120 Highway Fund	0	0	(33,756)	0	0	0	33,756
170 Sewer Fund	0	0	(3,652)	0	0	0	3,652
Total Vacancy Cut-Back (Other Adj)	0	0	(184,067)	0	0	0	184,067
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
2031 Land Services							
2051 Office Supplies							
110 General Fund	9,704	10,472	13,065	13,065	0	13,065	0
Total Office Supplies	9,704	10,472	13,065	13,065	0	13,065	0
2331 Computer Supplies							
110 General Fund	11	20	293	118	0	118	(175)
Total Computer Supplies	11	20	293	118	0	118	(175)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	135	84	250	250	0	250	0
Total Educ Recrtn/Scntfic Suppl	135	84	250	250	0	250	0
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	497	473	200	200	0	200	0
Total Maps And Signs	497	473	200	200	0	200	0
2508 Safety Supplies							
110 General Fund	1,552	1,681	15	1,615	0	1,615	1,600
Total Safety Supplies	1,552	1,681	15	1,615	0	1,615	1,600
2517 Supplies Not Classified							
110 General Fund	1,985	2,880	3,657	3,660	0	3,660	3
Total Supplies Not Classified	1,985	2,880	3,657	3,660	0	3,660	3
2525 Individual Supplies On Inventory							
110 General Fund	1,796	0	0	0	0	0	0
Total Individual Supplies On Inventory	1,796	0	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	0	5	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	0	5	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
2031 Land Services							
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	6,693	2,553	5,996	6,000	0	6,000	4
Total Part/Acces-Equip (Computer Equip)	6,693	2,553	5,996	6,000	0	6,000	4
2902 Tls Implmts/Uten (Small)							
110 General Fund	243	12	44	100	0	100	56
Total Tls Implmts/Uten (Small)	243	12	44	100	0	100	56
3006 Oth Professional Svcs							
110 General Fund	0	3,000	0	0	210,000	210,000	210,000
Total Oth Professional Svcs	0	3,000	0	0	210,000	210,000	210,000
3049 Other Services-Not Classified							
110 General Fund	0	0	750	750	0	750	0
Total Other Services-Not Classified	0	0	750	750	0	750	0
3102 Postage							
110 General Fund	1,154	882	1,145	1,145	0	1,145	0
Total Postage	1,154	882	1,145	1,145	0	1,145	0
3212 Travel Exp-Out-Of-State							
380 Special Projects Fund	1,856	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	1,856	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	2,010	0	8,997	10,000	0	10,000	1,003
Total Adver & Publcn Of Notices	2,010	0	8,997	10,000	0	10,000	1,003
3262 Printing And Binding							
110 General Fund	114	53	0	0	0	0	0
Total Printing And Binding	114	53	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
2031 Land Services							
3278 Workers Comp Premium							
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3402 Rep/Maint-Const/Rep Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rep/Maint-Const/Rep Equip	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	3,619	5,924	2,115	5,315	0	5,315	3,200
Total Rep/Maint-Off Furn Equip	3,619	5,924	2,115	5,315	0	5,315	3,200
3405 Rep/Maint-Other Equip							
110 General Fund	345	488	5,553	0	0	0	(5,553)
Total Rep/Maint-Other Equip	345	488	5,553	0	0	0	(5,553)
3406 Rep & Maint-Comput Equip							
110 General Fund	2,243	233	2,447	0	0	0	(2,447)
Total Rep & Maint-Comput Equip	2,243	233	2,447	0	0	0	(2,447)
3630 Rentals Of Office Equip							
110 General Fund	2,860	0	0	6,000	0	6,000	6,000
Total Rentals Of Office Equip	2,860	0	0	6,000	0	6,000	6,000
3751 Fees For Mbrshp & Regis							
110 General Fund	6,077	6,825	8,166	8,170	0	8,170	4
380 Special Projects Fund	694	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	6,771	6,825	8,166	8,170	0	8,170	4
3752 Subscriptions							
110 General Fund	150	150	200	350	0	350	150
Total Subscriptions	150	150	200	350	0	350	150
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
2031 Land Services							
3821 Auto Allow-Other (Nt)							
110 General Fund	3,369	2,606	3,000	3,100	0	3,100	100
Total Auto Allow-Other (Nt)	3,369	2,606	3,000	3,100	0	3,100	100
3906 Comput Softwre-Maint Agr							
110 General Fund	10,193	11,503	10,000	14,000	0	14,000	4,000
Total Comput Softwre-Maint Agr	10,193	11,503	10,000	14,000	0	14,000	4,000
3990 Other Fixed Charges							
380 Special Projects Fund	11,950	0	0	0	0	0	0
Total Other Fixed Charges	11,950	0	0	0	0	0	0
A Salaries							
General Fund	**1,999,244**	**2,056,760**	**1,621,864**	**2,054,399**	**0**	**2,054,399**	**432,535**
Highway Fund	**163,406**	**163,745**	**145,536**	**154,368**	**0**	**154,368**	**8,832**
Sewer Fund	**11,061**	**15,575**	**12,625**	**17,868**	**0**	**17,868**	**5,243**
Transit Fund	**0**	**89,699**	**305,000**	**0**	**0**	**0**	**(305,000)**
Total Salaries	2,173,711	2,325,779	2,085,025	2,226,635	0	2,226,635	141,610
B Current Expenses							
General Fund	**54,750**	**49,844**	**65,893**	**73,838**	**210,000**	**283,838**	**217,945**
Highway Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**14,500**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	69,250	49,844	65,893	73,838	210,000	283,838	217,945
Total Land Services	**2,242,961**	**2,375,623**	**2,150,918**	**2,300,473**	**210,000**	**2,510,473**	**359,555**
1890 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	888,104	0	0	0	(888,104)
120 Highway Fund	0	0	269,926	0	0	0	(269,926)
170 Sewer Fund	0	0	118,273	0	0	0	(118,273)
Total Funding for Vacant Positions	0	0	1,276,303	0	0	0	(1,276,303)

City and County of Honolulu
City Council Line Item Report
Department of Design and Construction

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DDC Department of Design and Construction							
1890 Vacant Funded Positions							
A Salaries							
General Fund	**0**	**0**	**888,104**	**0**	**0**	**0**	**(888,104)**
Highway Fund	**0**	**0**	**269,926**	**0**	**0**	**0**	**(269,926)**
Sewer Fund	**0**	**0**	**118,273**	**0**	**0**	**0**	**(118,273)**
Total Salaries	0	0	1,276,303	0	0	0	(1,276,303)
Total Vacant Funded Positions	**0**	**0**	**1,276,303**	**0**	**0**	**0**	**(1,276,303)**
Total Department of Design and Construction	**20,400,673**	**20,644,879**	**21,102,430**	**21,599,063**	**210,000**	**21,809,063**	**706,633**

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
1101 Regular Pay							
110 General Fund	558,251	527,167	645,048	653,424	0	653,424	8,376
390 Federal Grants Fund	126,447	98,920	125,148	126,840	0	126,840	1,692
Total Regular Pay	684,698	626,087	770,196	780,264	0	780,264	10,068
1102 Non-Holiday Overtime Pay							
110 General Fund	42,404	35,413	35,000	35,000	0	35,000	0
390 Federal Grants Fund	2,701	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	45,105	35,413	35,000	35,000	0	35,000	0
1105 Stand-By Pay							
110 General Fund	4,059	2,333	4,000	4,000	0	4,000	0
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Stand-By Pay	4,059	2,333	4,000	4,000	0	4,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	33,025	18,288	0	0	0	0	0
390 Federal Grants Fund	0	2,979	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	33,025	21,267	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	274	203	700	700	0	700	0
Total Holiday Overtime Pay	274	203	700	700	0	700	0
1108 Night Shift Pay							
110 General Fund	368	188	300	300	0	300	0
390 Federal Grants Fund	5	0	0	0	0	0	0
Total Night Shift Pay	373	188	300	300	0	300	0
1109 Temporary Assignment Pay							
110 General Fund	5,441	5,734	5,000	5,000	0	5,000	0
Total Temporary Assignment Pay	5,441	5,734	5,000	5,000	0	5,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(45,488)	(45,488)	0	(45,488)	0
Total Vacancy Cut-Back(Budget)	0	0	(45,488)	(45,488)	0	(45,488)	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(51,400)	0	0	0	51,400
390 Federal Grants Fund	0	0	(80,148)	0	0	0	80,148
Total Vacancy Cut-Back (Other Adj)	0	0	(131,548)	0	0	0	131,548
1125 Personal Svcs-Contract Positions							
110 General Fund	71,265	60,000	0	0	0	0	0
390 Federal Grants Fund	92,886	113,762	0	0	0	0	0
Total Personal Svcs-Contract Positions	164,151	173,762	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	3,536	4,466	0	0	0	0	0
Total WC Non-Form 1099 Comp	3,536	4,466	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	74	155	108	180	0	180	72
Total Unemployment Compensation	74	155	108	180	0	180	72
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	21,104	30,857	18,768	7,608	0	7,608	(11,160)
Total Rtrmt Sys Contrib	21,104	30,857	18,768	7,608	0	7,608	(11,160)
1501 Service Or Merit Awards							
110 General Fund	0	27	500	500	0	500	0
Total Service Or Merit Awards	0	27	500	500	0	500	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	11,030	13,680	9,576	9,708	0	9,708	132
Total FICA Tax	11,030	13,680	9,576	9,708	0	9,708	132
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
1701 Health Fund							
390 Federal Grants Fund	21,166	26,122	18,252	8,808	0	8,808	(9,444)
Total Health Fund	21,166	26,122	18,252	8,808	0	8,808	(9,444)
2051 Office Supplies							
110 General Fund	2,602	7,358	3,500	11,500	0	11,500	8,000
390 Federal Grants Fund	8,434	14,097	0	0	0	0	0
380 Special Projects Fund	0	0	1,000	1,000	0	1,000	0
Total Office Supplies	11,036	21,455	4,500	12,500	0	12,500	8,000
2153 Other Nurs Botan Suppl							
110 General Fund	291	96	100	150	0	150	50
Total Other Nurs Botan Suppl	291	96	100	150	0	150	50
2201 Clng And Toilet Supplies							
110 General Fund	73	0	50	50	0	50	0
Total Clng And Toilet Supplies	73	0	50	50	0	50	0
2301 Med Dent Hosp Inst Suppl							
390 Federal Grants Fund	118,694	0	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	118,694	0	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	0	149	300	300	0	300	0
390 Federal Grants Fund	162	17,120	0	0	0	0	0
Total Computer Supplies	162	17,269	300	300	0	300	0
2352 Meals-Breakfast							
110 General Fund	72	126	75	75	0	75	0
390 Federal Grants Fund	5,061	0	0	0	0	0	0
Total Meals-Breakfast	5,133	126	75	75	0	75	0
2353 Meals-Lunch							
110 General Fund	128	208	150	150	0	150	0
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Meals-Lunch	128	208	150	150	0	150	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
2354 Meals-Dinner							
110 General Fund	830	430	600	600	0	600	0
390 Federal Grants Fund	0	237	0	0	0	0	0
Total Meals-Dinner	830	667	600	600	0	600	0
2356 Other Food							
110 General Fund	563	1,021	300	300	0	300	0
390 Federal Grants Fund	797	7,257	0	0	0	0	0
Total Other Food	1,360	8,278	300	300	0	300	0
2357 Other Food-Volunteers							
110 General Fund	6,119	4,143	6,000	6,000	0	6,000	0
390 Federal Grants Fund	0	18	0	0	0	0	0
Total Other Food-Volunteers	6,119	4,161	6,000	6,000	0	6,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	120	11,819	3,500	7,000	0	7,000	3,500
390 Federal Grants Fund	8,622	693	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	8,742	12,512	3,500	7,000	0	7,000	3,500
2454 Diesel							
110 General Fund	0	0	307	338	0	338	31
Total Diesel	0	0	307	338	0	338	31
2459 Other							
390 Federal Grants Fund	0	15,832	0	0	0	0	0
Total Other	0	15,832	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	47	0	500	500	0	500	0
390 Federal Grants Fund	580	0	0	0	0	0	0
Total Maps And Signs	627	0	500	500	0	500	0
2507 Photography Supplies							
110 General Fund	0	109	200	200	0	200	0
Total Photography Supplies	0	109	200	200	0	200	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
2508 Safety Supplies							
110 General Fund	11,674	6,380	10,000	10,000	0	10,000	0
390 Federal Grants Fund	963,662	690,972	0	0	0	0	0
Total Safety Supplies	975,336	697,352	10,000	10,000	0	10,000	0
2517 Supplies Not Classified							
110 General Fund	32	11	0	0	0	0	0
390 Federal Grants Fund	3,375	18,523	0	0	0	0	0
380 Special Projects Fund	0	0	5,095	5,095	0	5,095	0
Total Supplies Not Classified	3,407	18,534	5,095	5,095	0	5,095	0
2525 Individual Supplies On Inventory							
110 General Fund	0	0	0	0	0	0	0
Total Individual Supplies On Inventory	0	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	20,180	17,999	18,500	24,500	0	24,500	6,000
390 Federal Grants Fund	1,161,871	312,764	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	1,182,051	330,763	18,500	24,500	0	24,500	6,000
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	3,070	2,083	1,200	1,200	0	1,200	0
390 Federal Grants Fund	6,299	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	9,369	2,083	1,200	1,200	0	1,200	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	1,853	259	200	200	0	200	0
390 Federal Grants Fund	433,296	38,888	0	0	0	0	0
380 Special Projects Fund	0	0	1,000	1,000	0	1,000	0
Total Part/Acces-Equip (Computer Equip)	435,149	39,147	1,200	1,200	0	1,200	0
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	1,824	2,638	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	1,824	2,638	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	6,645	45,437	0	0	0	0	0
Total Parts/Acces/Equip (Other)	6,645	45,437	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	51	500	500	500	0	500	0
390 Federal Grants Fund	10,134	3,950	0	0	0	0	0
Total Tls Implmts/Uten (Small)	10,185	4,450	500	500	0	500	0
3003 Eng And Arch Svcs							
390 Federal Grants Fund	0	3,076	0	0	0	0	0
Total Eng And Arch Svcs	0	3,076	0	0	0	0	0
3004 Consultant Svcs							
110 General Fund	395,654	0	0	0	0	0	0
390 Federal Grants Fund	1,524,909	790,259	0	0	0	0	0
Total Consultant Svcs	1,920,563	790,259	0	0	0	0	0
3005 Medical Svcs							
390 Federal Grants Fund	3,350	0	0	0	0	0	0
Total Medical Svcs	3,350	0	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	2,901	37	125,000	125,000	0	125,000	0
Total Oth Professional Svcs	2,901	37	125,000	125,000	0	125,000	0
3009 Oth Contractual Svcs (History)							
110 General Fund	2,986	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	2,986	0	0	0	0	0	0
3011 Rehabilitation Expense							
390 Federal Grants Fund	20	0	0	0	0	0	0
Total Rehabilitation Expense	20	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	10,612	3,191	41,500	24,000	0	24,000	(17,500)

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
3049 Other Services-Not Classified							
390 Federal Grants Fund	122,023	50,800	0	0	0	0	0
Total Other Services-Not Classified	132,635	53,991	41,500	24,000	0	24,000	(17,500)
3102 Postage							
110 General Fund	542	384	500	500	0	500	0
390 Federal Grants Fund	0	369	0	0	0	0	0
380 Special Projects Fund	0	0	525	525	0	525	0
Total Postage	542	753	1,025	1,025	0	1,025	0
3103 Telephone							
110 General Fund	36,902	34,607	36,000	40,000	0	40,000	4,000
390 Federal Grants Fund	600,560	3,819	0	0	0	0	0
Total Telephone	637,462	38,426	36,000	40,000	0	40,000	4,000
3105 Other Commun Services							
110 General Fund	1,815	436	500	500	0	500	0
390 Federal Grants Fund	43,440	29,889	0	0	0	0	0
Total Other Commun Services	45,255	30,325	500	500	0	500	0
3202 Transp Of Things (Svc)							
390 Federal Grants Fund	0	979	0	0	0	0	0
Total Transp Of Things (Svc)	0	979	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	20	704	1,500	1,500	0	1,500	0
390 Federal Grants Fund	3,454	12,023	0	0	0	0	0
380 Special Projects Fund	0	0	500	500	0	500	0
Total Travel Expense-Intrastate	3,474	12,727	2,000	2,000	0	2,000	0
3212 Travel Exp-Out-Of-State							
110 General Fund	0	0	2,400	2,400	0	2,400	0
390 Federal Grants Fund	78,663	100,420	0	0	0	0	0
380 Special Projects Fund	13,869	0	16,000	19,140	0	19,140	3,140
Total Travel Exp-Out-Of-State	92,532	100,420	18,400	21,540	0	21,540	3,140

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
3252 Adver & Publcn Of Notices							
110 General Fund	675	0	200	200	0	200	0
380 Special Projects Fund	0	76	500	500	0	500	0
Total Adver & Publcn Of Notices	675	76	700	700	0	700	0
3262 Printing And Binding							
110 General Fund	160	2,823	2,000	2,000	0	2,000	0
390 Federal Grants Fund	3,440	4,491	0	0	0	0	0
380 Special Projects Fund	0	0	500	500	0	500	0
Total Printing And Binding	3,600	7,314	2,500	2,500	0	2,500	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	3,132	2,868	0	2,868	(264)
Total Workers Comp Premium	0	0	3,132	2,868	0	2,868	(264)
3302 Electricity							
110 General Fund	43,802	48,382	48,182	58,058	0	58,058	9,876
Total Electricity	43,802	48,382	48,182	58,058	0	58,058	9,876
3304 Water							
110 General Fund	597	708	500	750	0	750	250
Total Water	597	708	500	750	0	750	250
3305 Sewer							
110 General Fund	630	1,391	500	750	0	750	250
Total Sewer	630	1,391	500	750	0	750	250
3306 Other Public Utility Svc							
110 General Fund	0	367	0	0	0	0	0
Total Other Public Utility Svc	0	367	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	26	698	500	500	0	500	0
Total Rep & Maint-Commun Equip	26	698	500	500	0	500	0
3403 Rep/Maint-Off Furn Equip							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
3403 Rep/Maint-Off Furn Equip							
110 General Fund	487	103	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	487	103	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	2,695	2,956	2,800	5,600	0	5,600	2,800
390 Federal Grants Fund	76,912	499	0	0	0	0	0
Total Rep/Maint-Other Equip	79,607	3,455	2,800	5,600	0	5,600	2,800
3406 Rep & Maint-Comput Equip							
390 Federal Grants Fund	1,672	0	0	0	0	0	0
Total Rep & Maint-Comput Equip	1,672	0	0	0	0	0	0
3507 Othr Rep To Bldg & Struct							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Othr Rep To Bldg & Struct	0	0	0	0	0	0	0
3630 Rentals Of Office Equip							
380 Special Projects Fund	672	0	0	0	0	0	0
Total Rentals Of Office Equip	672	0	0	0	0	0	0
3670 Other Rentals							
390 Federal Grants Fund	2,420	5,967	0	0	0	0	0
Total Other Rentals	2,420	5,967	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	453	320	500	500	0	500	0
390 Federal Grants Fund	7,151	30,850	0	0	0	0	0
380 Special Projects Fund	2,407	(3,198)	3,000	3,000	0	3,000	0
Total Fees For Mbrshp & Regis	10,011	27,972	3,500	3,500	0	3,500	0
3752 Subscriptions							
110 General Fund	130	145	150	150	0	150	0
Total Subscriptions	130	145	150	150	0	150	0
3811 PCARD Charges (Default)							
110 General Fund	217	706	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
3811 PCARD Charges (Default)							
390 Federal Grants Fund	0	1,087	0	0	0	0	0
Total PCARD Charges (Default)	217	1,793	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	8,466	9,864	10,000	10,000	0	10,000	0
390 Federal Grants Fund	28	46	0	0	0	0	0
Total Auto Allow-Other (Nt)	8,494	9,910	10,000	10,000	0	10,000	0
3822 Parking Fees							
110 General Fund	162	108	150	150	0	150	0
Total Parking Fees	162	108	150	150	0	150	0
3870 Photography Services							
110 General Fund	0	0	50	0	0	0	(50)
Total Photography Services	0	0	50	0	0	0	(50)
3906 Comput Softwre-Maint Agr							
110 General Fund	0	0	4,000	4,000	0	4,000	0
390 Federal Grants Fund	0	32,585	0	0	0	0	0
Total Comput Softwre-Maint Agr	0	32,585	4,000	4,000	0	4,000	0
3953 Anti-Terrorism Costs							
390 Federal Grants Fund	222,235	715,959	0	0	0	0	0
Total Anti-Terrorism Costs	222,235	715,959	0	0	0	0	0
3990 Other Fixed Charges							
390 Federal Grants Fund	22,815	11,568	0	0	0	0	0
380 Special Projects Fund	25,042	31,241	0	0	0	0	0
Total Other Fixed Charges	47,857	42,809	0	0	0	0	0
4311 Trucks							
390 Federal Grants Fund	0	638,148	0	0	0	0	0
Total Trucks	0	638,148	0	0	0	0	0
4312 Other Motor Vehicles							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
4312 Other Motor Vehicles							
390 Federal Grants Fund	263,520	1,094,047	0	0	0	0	0
Total Other Motor Vehicles	263,520	1,094,047	0	0	0	0	0
4351 Office Equip Fixt Furnshg							
390 Federal Grants Fund	139,171	0	0	0	0	0	0
Total Office Equip Fixt Furnshg	139,171	0	0	0	0	0	0
4401 Constr & Rep Equipment							
390 Federal Grants Fund	200,000	0	0	0	0	0	0
Total Constr & Rep Equipment	200,000	0	0	0	0	0	0
4451 Hospital Equipment							
390 Federal Grants Fund	57,898	0	0	0	0	0	0
Total Hospital Equipment	57,898	0	0	0	0	0	0
4472 Mini/Micro Proc Equip							
390 Federal Grants Fund	20,229	243,533	0	0	0	0	0
Total Mini/Micro Proc Equip	20,229	243,533	0	0	0	0	0
4473 Computer Software							
390 Federal Grants Fund	0	284,999	0	0	0	0	0
Total Computer Software	0	284,999	0	0	0	0	0
4570 Photographic Equipment							
390 Federal Grants Fund	120,000	0	0	0	0	0	0
Total Photographic Equipment	120,000	0	0	0	0	0	0
4600 Police Equipment							
390 Federal Grants Fund	89,923	652,115	0	0	0	0	0
Total Police Equipment	89,923	652,115	0	0	0	0	0
4610 Fire Fighting Equipment							
390 Federal Grants Fund	44	0	0	0	0	0	0
Total Fire Fighting Equipment	44	0	0	0	0	0	0
4620 Communication Equipment							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
4620 Communication Equipment							
390 Federal Grants Fund	5,352,835	3,819,354	0	0	0	0	0
380 Special Projects Fund	300,000	0	0	0	0	0	0
Total Communication Equipment	5,652,835	3,819,354	0	0	0	0	0
4680 Animals - 15 Year Life							
390 Federal Grants Fund	0	17,046	0	0	0	0	0
Total Animals - 15 Year Life	0	17,046	0	0	0	0	0
4700 Equipment Not Classified							
390 Federal Grants Fund	112,383	0	0	0	0	0	0
Total Equipment Not Classified	112,383	0	0	0	0	0	0
4703 Tools And Work Equipment							
390 Federal Grants Fund	34,851	0	0	0	0	0	0
Total Tools And Work Equipment	34,851	0	0	0	0	0	0
4715 Generators							
390 Federal Grants Fund	567,100	0	0	0	0	0	0
Total Generators	567,100	0	0	0	0	0	0
A Salaries							
General Fund	**715,087**	**649,326**	**593,160**	**652,936**	**0**	**652,936**	**59,776**
Federal Grants Fund	**222,039**	**215,661**	**45,000**	**126,840**	**0**	**126,840**	**81,840**
Total Salaries	937,126	864,987	638,160	779,776	0	779,776	141,616
B Current Expenses							
General Fund	**557,637**	**160,648**	**323,414**	**340,621**	**0**	**340,621**	**17,207**
Federal Grants Fund	**5,499,458**	**3,038,392**	**49,836**	**29,172**	**0**	**29,172**	**(20,664)**
Special Projects Fund	**41,990**	**28,119**	**28,120**	**31,260**	**0**	**31,260**	**3,140**
Total Current Expenses	6,099,085	3,227,159	401,370	401,053	0	401,053	(317)
C Equipment							
Federal Grants Fund	**6,957,954**	**6,749,242**	**0**	**0**	**0**	**0**	**0**

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0141 Emergency Management Coordination							
C Equipment							
Special Projects Fund	**300,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	7,257,954	6,749,242	0	0	0	0	0
Total Emergency Management Coordination	**14,294,165**	**10,841,388**	**1,039,530**	**1,180,829**	**0**	**1,180,829**	**141,299**
0149 APEC Costs for DEM							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	20,000	0	20,000	20,000
Total Non-Holiday Overtime Pay	0	0	0	20,000	0	20,000	20,000
2356 Other Food							
110 General Fund	0	0	0	5,000	0	5,000	5,000
Total Other Food	0	0	0	5,000	0	5,000	5,000
2357 Other Food-Volunteers							
110 General Fund	0	0	0	5,000	0	5,000	5,000
Total Other Food-Volunteers	0	0	0	5,000	0	5,000	5,000
2517 Supplies Not Classified							
110 General Fund	0	0	73,875	0	0	0	(73,875)
Total Supplies Not Classified	0	0	73,875	0	0	0	(73,875)
3049 Other Services-Not Classified							
110 General Fund	0	0	0	185,000	0	185,000	185,000
Total Other Services-Not Classified	0	0	0	185,000	0	185,000	185,000
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	0	10,000	0	10,000	10,000
Total Auto Allow-Other (Nt)	0	0	0	10,000	0	10,000	10,000
4700 Equipment Not Classified							
110 General Fund	0	0	200,000	0	0	0	(200,000)
Total Equipment Not Classified	0	0	200,000	0	0	0	(200,000)
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
0149 APEC Costs for DEM							
A Salaries							
General Fund	**0**	**0**	**0**	**20,000**	**0**	**20,000**	**20,000**
Total Salaries	0	0	0	20,000	0	20,000	20,000
B Current Expenses							
General Fund	**0**	**0**	**73,875**	**205,000**	**0**	**205,000**	**131,125**
Total Current Expenses	0	0	73,875	205,000	0	205,000	131,125
C Equipment							
General Fund	**0**	**0**	**200,000**	**0**	**0**	**0**	**(200,000)**
Total Equipment	0	0	200,000	0	0	0	(200,000)
Total APEC Costs for DEM	**0**	**0**	**273,875**	**225,000**	**0**	**225,000**	**(48,875)**
0145 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	51,400	0	0	0	(51,400)
390 Federal Grants Fund	0	0	80,148	0	0	0	(80,148)
Total Funding for Vacant Positions	0	0	131,548	0	0	0	(131,548)
A Salaries							
General Fund	**0**	**0**	**51,400**	**0**	**0**	**0**	**(51,400)**
Federal Grants Fund	**0**	**0**	**80,148**	**0**	**0**	**0**	**(80,148)**
Total Salaries	0	0	131,548	0	0	0	(131,548)
Total Vacant Funded Positions	**0**	**0**	**131,548**	**0**	**0**	**0**	**(131,548)**
3500 DEM Grant Advances							
1101 Regular Pay							
390 Federal Grants Fund	0	10,441	0	0	0	0	0
Total Regular Pay	0	10,441	0	0	0	0	0
1102 Non-Holiday Overtime Pay							
390 Federal Grants Fund	0	4,880	0	0	0	0	0
Total Non-Holiday Overtime Pay	0	4,880	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
3500 DEM Grant Advances							
1105 Stand-By Pay							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Stand-By Pay	0	0	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	0	0	0	0	0	0
1107 Holiday Overtime Pay							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Holiday Overtime Pay	0	0	0	0	0	0	0
1108 Night Shift Pay							
390 Federal Grants Fund	0	1	0	0	0	0	0
Total Night Shift Pay	0	1	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
390 Federal Grants Fund	0	21,162	0	0	0	0	0
Total Personal Svcs-Contract Positions	0	21,162	0	0	0	0	0
1301 Unemployment Compensation							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
3500 DEM Grant Advances							
2051 Office Supplies							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Office Supplies	0	0	0	0	0	0	0
2352 Meals-Breakfast							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Meals-Breakfast	0	0	0	0	0	0	0
2353 Meals-Lunch							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Meals-Lunch	0	0	0	0	0	0	0
2354 Meals-Dinner							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Meals-Dinner	0	0	0	0	0	0	0
2356 Other Food							
390 Federal Grants Fund	0	317	0	0	0	0	0
Total Other Food	0	317	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	0	0	0	0	0	0	0
2508 Safety Supplies							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Safety Supplies	0	0	0	0	0	0	0
2517 Supplies Not Classified							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Supplies Not Classified	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
3500 DEM Grant Advances							
3102 Postage							
390 Federal Grants Fund	0	19	0	0	0	0	0
Total Postage	0	19	0	0	0	0	0
3211 Travel Expense-Intrastate							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	0	6,756	0	0	0	0	0
Total Travel Exp-Out-Of-State	0	6,756	0	0	0	0	0
3262 Printing And Binding							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Printing And Binding	0	0	0	0	0	0	0
3278 Workers Comp Premium							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3811 PCARD Charges (Default)							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	0	0	0	0	0	0
3937 Uniform Expense							
390 Federal Grants Fund	0	968	0	0	0	0	0
Total Uniform Expense	0	968	0	0	0	0	0
3990 Other Fixed Charges							
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Other Fixed Charges	0	0	0	0	0	0	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Management

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DEM Department of Emergency Management							
3500 DEM Grant Advances							
A Salaries							
Federal Grants Fund	**0**	**36,484**	**0**	**0**	**0**	**0**	**0**
Total Salaries	0	36,484	0	0	0	0	0
B Current Expenses							
Federal Grants Fund	**0**	**8,060**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	0	8,060	0	0	0	0	0
Total DEM Grant Advances	**0**	**44,544**	**0**	**0**	**0**	**0**	**0**
Total Department of Emergency Management	**14,294,165**	**10,885,932**	**1,444,953**	**1,405,829**	**0**	**1,405,829**	**(39,124)**

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2402C Administration							
1101 Regular Pay							
110 General Fund	391,921	370,152	481,692	477,960	0	477,960	(3,732)
Total Regular Pay	391,921	370,152	481,692	477,960	0	477,960	(3,732)
1102 Non-Holiday Overtime Pay							
110 General Fund	0	54	7,000	0	0	0	(7,000)
Total Non-Holiday Overtime Pay	0	54	7,000	0	0	0	(7,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	42,519	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	42,519	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	0	600	600	0	600	0
Total Holiday Overtime Pay	0	0	600	600	0	600	0
1109 Temporary Assignment Pay							
110 General Fund	0	144	0	0	0	0	0
Total Temporary Assignment Pay	0	144	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(69,552)	(97,348)	0	(97,348)	(27,796)
Total Vacancy Cut-Back(Budget)	0	0	(69,552)	(97,348)	0	(97,348)	(27,796)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(129,504)	0	0	0	129,504
Total Vacancy Cut-Back (Other Adj)	0	0	(129,504)	0	0	0	129,504
1125 Personal Svcs-Contract Positions							
110 General Fund	50,820	51,312	0	0	0	0	0
Total Personal Svcs-Contract Positions	50,820	51,312	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2402C Administration							
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	1,124	1,793	2,500	2,500	0	2,500	0
Total Office Supplies	1,124	1,793	2,500	2,500	0	2,500	0
2331 Computer Supplies							
110 General Fund	89	230	1,000	500	0	500	(500)
Total Computer Supplies	89	230	1,000	500	0	500	(500)
2356 Other Food							
110 General Fund	0	0	0	0	0	0	0
Total Other Food	0	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	337	890	1,000	1,000	0	1,000	0
Total Educ Recrtn/Scntfic Suppl	337	890	1,000	1,000	0	1,000	0
2453 Unleaded Gas							
110 General Fund	0	0	600	0	0	0	(600)
Total Unleaded Gas	0	0	600	0	0	0	(600)
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2402C Administration							
2505 Maps And Signs							
110 General Fund	0	0	12	0	0	0	(12)
Total Maps And Signs	0	0	12	0	0	0	(12)
2507 Photography Supplies							
110 General Fund	0	0	300	300	0	300	0
Total Photography Supplies	0	0	300	300	0	300	0
2517 Supplies Not Classified							
110 General Fund	298	11	1,000	600	0	600	(400)
Total Supplies Not Classified	298	11	1,000	600	0	600	(400)
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	0	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	500	250	0	250	(250)
Total Part/Acces-Equip (Computer Equip)	0	0	500	250	0	250	(250)
2804 Other Elec Suppl And Mtls							
110 General Fund	34	180	25	200	0	200	175
Total Other Elec Suppl And Mtls	34	180	25	200	0	200	175
3007 Rent Of Offices							
110 General Fund	35,036	34,642	35,500	35,500	0	35,500	0
Total Rent Of Offices	35,036	34,642	35,500	35,500	0	35,500	0
3031 Alarm Services							
110 General Fund	24	0	132	132	0	132	0
Total Alarm Services	24	0	132	132	0	132	0
3102 Postage							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2402C Administration							
3102 Postage							
110 General Fund	1,500	3,774	2,000	2,000	0	2,000	0
Total Postage	1,500	3,774	2,000	2,000	0	2,000	0
3103 Telephone							
110 General Fund	1,456	2,156	1,500	1,800	0	1,800	300
Total Telephone	1,456	2,156	1,500	1,800	0	1,800	300
3105 Other Commun Services							
110 General Fund	612	650	650	650	0	650	0
Total Other Commun Services	612	650	650	650	0	650	0
3211 Travel Expense-Intrastate							
110 General Fund	88	35	300	300	0	300	0
Total Travel Expense-Intrastate	88	35	300	300	0	300	0
3212 Travel Exp-Out-Of-State							
110 General Fund	587	1,159	3,000	1,500	0	1,500	(1,500)
Total Travel Exp-Out-Of-State	587	1,159	3,000	1,500	0	1,500	(1,500)
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	300	300	0	300	0
Total Adver & Publcn Of Notices	0	0	300	300	0	300	0
3262 Printing And Binding							
110 General Fund	417	0	0	0	0	0	0
Total Printing And Binding	417	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rep & Maint-Commun Equip	0	0	0	0	0	0	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2402C Administration							
3405 Rep/Maint-Other Equip							
110 General Fund	308	281	500	500	0	500	0
Total Rep/Maint-Other Equip	308	281	500	500	0	500	0
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	150	150	0	150	0
Total Rep & Maint-Comput Equip	0	0	150	150	0	150	0
3480 Repairs & Maint-Office							
110 General Fund	0	0	200	200	0	200	0
Total Repairs & Maint-Office	0	0	200	200	0	200	0
3630 Rentals Of Office Equip							
110 General Fund	10,055	7,372	10,000	10,000	0	10,000	0
Total Rentals Of Office Equip	10,055	7,372	10,000	10,000	0	10,000	0
3670 Other Rentals							
110 General Fund	21	126	0	132	0	132	132
Total Other Rentals	21	126	0	132	0	132	132
3751 Fees For Mbrshp & Regis							
110 General Fund	131	275	550	550	0	550	0
Total Fees For Mbrshp & Regis	131	275	550	550	0	550	0
3752 Subscriptions							
110 General Fund	315	145	315	315	0	315	0
Total Subscriptions	315	145	315	315	0	315	0
3811 PCARD Charges (Default)							
110 General Fund	477	622	0	0	0	0	0
Total PCARD Charges (Default)	477	622	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	809	192	1,500	800	0	800	(700)
Total Auto Allow-Other (Nt)	809	192	1,500	800	0	800	(700)
3822 Parking Fees							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2402C Administration							
3822 Parking Fees							
110 General Fund	2	66	50	75	0	75	25
Total Parking Fees	2	66	50	75	0	75	25
3836 Uniform Maint Allowance							
110 General Fund	732	252	732	250	0	250	(482)
Total Uniform Maint Allowance	732	252	732	250	0	250	(482)
3870 Photography Services							
110 General Fund	0	0	0	0	0	0	0
Total Photography Services	0	0	0	0	0	0	0
A Salaries							
General Fund	**442,741**	**464,181**	**290,236**	**381,212**	**0**	**381,212**	**90,976**
Total Salaries	442,741	464,181	290,236	381,212	0	381,212	90,976
B Current Expenses							
General Fund	**54,452**	**54,851**	**64,316**	**60,504**	**0**	**60,504**	**(3,812)**
Total Current Expenses	54,452	54,851	64,316	60,504	0	60,504	(3,812)
Total Administration	**497,193**	**519,032**	**354,552**	**441,716**	**0**	**441,716**	**87,164**
2412C Emergency Medical Services							
1101 Regular Pay							
110 General Fund	11,234,602	11,602,547	12,612,624	13,320,864	0	13,320,864	708,240
Total Regular Pay	11,234,602	11,602,547	12,612,624	13,320,864	0	13,320,864	708,240
1102 Non-Holiday Overtime Pay							
110 General Fund	5,762,482	4,910,736	4,381,615	4,381,615	0	4,381,615	0
Total Non-Holiday Overtime Pay	5,762,482	4,910,736	4,381,615	4,381,615	0	4,381,615	0
1103 Hazards Pay							
110 General Fund	0	0	236	0	0	0	(236)
Total Hazards Pay	0	0	236	0	0	0	(236)
1105 Stand-By Pay							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
1105 Stand-By Pay							
110 General Fund	10,663	42,396	37,019	43,000	0	43,000	5,981
Total Stand-By Pay	10,663	42,396	37,019	43,000	0	43,000	5,981
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	80,517	79,807	82,500	85,000	0	85,000	2,500
Total Accum Vac (Lump-Sum Pay)	80,517	79,807	82,500	85,000	0	85,000	2,500
1107 Holiday Overtime Pay							
110 General Fund	346,192	331,152	346,192	346,192	0	346,192	0
Total Holiday Overtime Pay	346,192	331,152	346,192	346,192	0	346,192	0
1108 Night Shift Pay							
110 General Fund	310,394	295,084	319,866	305,000	0	305,000	(14,866)
Total Night Shift Pay	310,394	295,084	319,866	305,000	0	305,000	(14,866)
1109 Temporary Assignment Pay							
110 General Fund	47,861	75,232	37,703	50,000	0	50,000	12,297
Total Temporary Assignment Pay	47,861	75,232	37,703	50,000	0	50,000	12,297
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	0	(481,820)	0	(481,820)	(481,820)
Total Vacancy Cut-Back(Budget)	0	0	0	(481,820)	0	(481,820)	(481,820)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(1,971,384)	0	0	0	1,971,384
Total Vacancy Cut-Back (Other Adj)	0	0	(1,971,384)	0	0	0	1,971,384
1125 Personal Svcs-Contract Positions							
110 General Fund	161,674	158,327	152,784	151,992	0	151,992	(792)
Total Personal Svcs-Contract Positions	161,674	158,327	152,784	151,992	0	151,992	(792)
1201 Temp Total Disability							
110 General Fund	26,231	90,283	85,000	65,000	0	65,000	(20,000)
Total Temp Total Disability	26,231	90,283	85,000	65,000	0	65,000	(20,000)
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	4,300	4,240	4,500	4,500	0	4,500	0
Total Service Or Merit Awards	4,300	4,240	4,500	4,500	0	4,500	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	29,292	25,597	35,000	30,000	0	30,000	(5,000)
Total Office Supplies	29,292	25,597	35,000	30,000	0	30,000	(5,000)
2201 Clng And Toilet Supplies							
110 General Fund	10,962	19,787	16,000	22,000	0	22,000	6,000
Total Clng And Toilet Supplies	10,962	19,787	16,000	22,000	0	22,000	6,000
2254 Other Fuel And Lubricants							
110 General Fund	108	17,720	10,000	20,000	0	20,000	10,000
Total Other Fuel And Lubricants	108	17,720	10,000	20,000	0	20,000	10,000
2301 Med Dent Hosp Inst Suppl							
110 General Fund	947,035	1,029,694	1,100,949	1,047,449	0	1,047,449	(53,500)
Total Med Dent Hosp Inst Suppl	947,035	1,029,694	1,100,949	1,047,449	0	1,047,449	(53,500)
2331 Computer Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
2331 Computer Supplies							
110 General Fund	11,009	25,018	10,000	26,000	0	26,000	16,000
Total Computer Supplies	11,009	25,018	10,000	26,000	0	26,000	16,000
2352 Meals-Breakfast							
110 General Fund	61,379	56,402	62,000	62,000	0	62,000	0
Total Meals-Breakfast	61,379	56,402	62,000	62,000	0	62,000	0
2353 Meals-Lunch							
110 General Fund	50,964	48,000	51,000	51,000	0	51,000	0
Total Meals-Lunch	50,964	48,000	51,000	51,000	0	51,000	0
2354 Meals-Dinner							
110 General Fund	185,137	165,660	186,000	170,000	0	170,000	(16,000)
Total Meals-Dinner	185,137	165,660	186,000	170,000	0	170,000	(16,000)
2356 Other Food							
110 General Fund	93	87	300	300	0	300	0
Total Other Food	93	87	300	300	0	300	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	17,355	5,550	18,000	6,000	0	6,000	(12,000)
Total Educ Recrtn/Scntfic Suppl	17,355	5,550	18,000	6,000	0	6,000	(12,000)
2453 Unleaded Gas							
110 General Fund	50,820	50,075	55,905	60,090	0	60,090	4,185
Total Unleaded Gas	50,820	50,075	55,905	60,090	0	60,090	4,185
2454 Diesel							
110 General Fund	414,809	393,424	456,300	472,109	0	472,109	15,809
Total Diesel	414,809	393,424	456,300	472,109	0	472,109	15,809
2459 Other							
110 General Fund	507	78	0	0	0	0	0
Total Other	507	78	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
2502 Chemical Supplies							
110 General Fund	16	0	0	0	0	0	0
Total Chemical Supplies	16	0	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	1,525	1,317	1,525	1,525	0	1,525	0
Total Maps And Signs	1,525	1,317	1,525	1,525	0	1,525	0
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	3,442	214	3,500	3,500	0	3,500	0
Total Mv-Plate Emblem Tag Ctf	3,442	214	3,500	3,500	0	3,500	0
2507 Photography Supplies							
110 General Fund	1,580	948	2,000	1,000	0	1,000	(1,000)
Total Photography Supplies	1,580	948	2,000	1,000	0	1,000	(1,000)
2508 Safety Supplies							
110 General Fund	231	5,982	5,000	5,000	0	5,000	0
Total Safety Supplies	231	5,982	5,000	5,000	0	5,000	0
2512 Capscrews Rivets Etc							
110 General Fund	0	0	0	0	0	0	0
Total Capscrews Rivets Etc	0	0	0	0	0	0	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	84	0	200	200	0	200	0
Total Paint Supp Grit Cloth Etc	84	0	200	200	0	200	0
2517 Supplies Not Classified							
110 General Fund	6,115	12,873	10,000	10,000	0	10,000	0
Total Supplies Not Classified	6,115	12,873	10,000	10,000	0	10,000	0
2602 Hardware							
110 General Fund	47	19	50	50	0	50	0
Total Hardware	47	19	50	50	0	50	0
2607 Other Bldg & Constr Mtls							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
2607 Other Bldg & Constr Mtls							
110 General Fund	30	269	700	300	0	300	(400)
Total Other Bldg & Constr Mtls	30	269	700	300	0	300	(400)
2701 Tires (New)							
110 General Fund	24,298	14,981	25,000	20,000	0	20,000	(5,000)
Total Tires (New)	24,298	14,981	25,000	20,000	0	20,000	(5,000)
2704 Batteries							
110 General Fund	12,364	15,488	15,000	17,000	0	17,000	2,000
Total Batteries	12,364	15,488	15,000	17,000	0	17,000	2,000
2711 Electrical							
110 General Fund	19	0	100	100	0	100	0
Total Electrical	19	0	100	100	0	100	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	69,435	70,252	83,300	75,000	0	75,000	(8,300)
Total Other Mtr Veh Parts/Acces	69,435	70,252	83,300	75,000	0	75,000	(8,300)
2751 Parts/Acces-Equip (Comm)							
110 General Fund	14,758	12,890	10,000	10,000	0	10,000	0
Total Parts/Acces-Equip (Comm)	14,758	12,890	10,000	10,000	0	10,000	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	10,895	0	200	200	0	200	0
Total Part/Acces-Equip (Furn & Fixtures)	10,895	0	200	200	0	200	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	2,691	13,967	149,203	15,000	0	15,000	(134,203)
Total Part/Acces-Equip (Computer Equip)	2,691	13,967	149,203	15,000	0	15,000	(134,203)
2759 Parts/Acces/Equip (Other)							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
2759 Parts/Acces/Equip (Other)							
110 General Fund	26,357	148,134	85,007	85,007	0	85,007	0
Total Parts/Acces/Equip (Other)	26,357	148,134	85,007	85,007	0	85,007	0
2802 Light Wires And Devices							
110 General Fund	144	0	0	0	0	0	0
Total Light Wires And Devices	144	0	0	0	0	0	0
2804 Other Elec Suppl And Mtls							
110 General Fund	2,163	10,164	3,500	5,000	0	5,000	1,500
Total Other Elec Suppl And Mtls	2,163	10,164	3,500	5,000	0	5,000	1,500
2851 Other Materials							
110 General Fund	0	0	0	0	0	0	0
Total Other Materials	0	0	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	1,036	971	2,000	2,000	0	2,000	0
Total Tls Implmts/Uten (Small)	1,036	971	2,000	2,000	0	2,000	0
3005 Medical Svcs							
110 General Fund	15,788	9,606	35,000	15,000	0	15,000	(20,000)
Total Medical Svcs	15,788	9,606	35,000	15,000	0	15,000	(20,000)
3006 Oth Professional Svcs							
110 General Fund	6,312	11,285	8,000	10,000	0	10,000	2,000
Total Oth Professional Svcs	6,312	11,285	8,000	10,000	0	10,000	2,000
3007 Rent Of Offices							
110 General Fund	460,774	427,665	572,808	526,308	0	526,308	(46,500)
Total Rent Of Offices	460,774	427,665	572,808	526,308	0	526,308	(46,500)
3031 Alarm Services							
110 General Fund	116	0	900	900	0	900	0
Total Alarm Services	116	0	900	900	0	900	0
3032 Ambulance Svcs (formerly 3880)							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
3032 Ambulance Svcs (formerly 3880)							
110 General Fund	315,902	255,196	334,902	320,000	0	320,000	(14,902)
Total Ambulance Svcs (formerly 3880)	315,902	255,196	334,902	320,000	0	320,000	(14,902)
3036 Laundry & Linen Services							
110 General Fund	9,912	11,120	11,000	12,000	0	12,000	1,000
Total Laundry & Linen Services	9,912	11,120	11,000	12,000	0	12,000	1,000
3037 Oil & Lab Analysis (formerly 3910)							
110 General Fund	0	604	0	2,000	0	2,000	2,000
Total Oil & Lab Analysis (formerly 3910)	0	604	0	2,000	0	2,000	2,000
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	1,952	1,458	2,300	2,300	0	2,300	0
Total Solid Waste Displ (formerly 3895)	1,952	1,458	2,300	2,300	0	2,300	0
3042 Towing Services (formerly 3871)							
110 General Fund	6,800	14,839	6,800	16,000	0	16,000	9,200
Total Towing Services (formerly 3871)	6,800	14,839	6,800	16,000	0	16,000	9,200
3046 Death Pronouncements							
110 General Fund	7,190	9,725	9,635	11,000	0	11,000	1,365
Total Death Pronouncements	7,190	9,725	9,635	11,000	0	11,000	1,365
3049 Other Services-Not Classified							
110 General Fund	5,937	14,288	6,530	17,000	0	17,000	10,470
Total Other Services-Not Classified	5,937	14,288	6,530	17,000	0	17,000	10,470
3102 Postage							
110 General Fund	4,051	4,262	4,500	5,000	0	5,000	500
Total Postage	4,051	4,262	4,500	5,000	0	5,000	500
3103 Telephone							
110 General Fund	63,876	76,537	75,000	80,000	0	80,000	5,000
Total Telephone	63,876	76,537	75,000	80,000	0	80,000	5,000
3105 Other Commun Services							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
3105 Other Commun Services							
110 General Fund	14,055	32,219	19,100	35,000	0	35,000	15,900
Total Other Commun Services	14,055	32,219	19,100	35,000	0	35,000	15,900
3211 Travel Expense-Intrastate							
110 General Fund	560	261	960	1,000	0	1,000	40
Total Travel Expense-Intrastate	560	261	960	1,000	0	1,000	40
3212 Travel Exp-Out-Of-State							
110 General Fund	1,275	11,584	3,000	6,000	0	6,000	3,000
Total Travel Exp-Out-Of-State	1,275	11,584	3,000	6,000	0	6,000	3,000
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	500	500	0	500	0
Total Adver & Publcn Of Notices	0	0	500	500	0	500	0
3262 Printing And Binding							
110 General Fund	28	0	500	500	0	500	0
Total Printing And Binding	28	0	500	500	0	500	0
3274 Public Liability Insur							
110 General Fund	356,162	356,162	436,650	436,650	0	436,650	0
Total Public Liability Insur	356,162	356,162	436,650	436,650	0	436,650	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	29,008	30,520	43,880	62,598	0	62,598	18,718
Total Electricity	29,008	30,520	43,880	62,598	0	62,598	18,718
3304 Water							
110 General Fund	50	212	1,000	3,000	0	3,000	2,000
Total Water	50	212	1,000	3,000	0	3,000	2,000
3305 Sewer							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
3305 Sewer							
110 General Fund	5,619	4,704	8,000	6,000	0	6,000	(2,000)
Total Sewer	5,619	4,704	8,000	6,000	0	6,000	(2,000)
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	247,426	318,324	297,000	250,000	0	250,000	(47,000)
Total Other Rep & Maint-Mtr Veh	247,426	318,324	297,000	250,000	0	250,000	(47,000)
3401 Rep & Maint-Commun Equip							
110 General Fund	764	10,190	1,000	3,000	0	3,000	2,000
Total Rep & Maint-Commun Equip	764	10,190	1,000	3,000	0	3,000	2,000
3403 Rep/Maint-Off Furn Equip							
110 General Fund	11,114	11,897	11,000	12,000	0	12,000	1,000
Total Rep/Maint-Off Furn Equip	11,114	11,897	11,000	12,000	0	12,000	1,000
3405 Rep/Maint-Other Equip							
110 General Fund	66,402	93,839	68,000	90,000	0	90,000	22,000
Total Rep/Maint-Other Equip	66,402	93,839	68,000	90,000	0	90,000	22,000
3406 Rep & Maint-Comput Equip							
110 General Fund	323	0	300	5,000	0	5,000	4,700
Total Rep & Maint-Comput Equip	323	0	300	5,000	0	5,000	4,700
3640 Rentals Of Buildings							
110 General Fund	4,200	4,800	7,200	7,200	0	7,200	0
Total Rentals Of Buildings	4,200	4,800	7,200	7,200	0	7,200	0
3670 Other Rentals							
110 General Fund	851	689	0	0	0	0	0
Total Other Rentals	851	689	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	6,539	9,280	9,000	10,000	0	10,000	1,000
Total Fees For Mbrshp & Regis	6,539	9,280	9,000	10,000	0	10,000	1,000

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
3761 Report Pd To Plaintiffs							
110 General Fund	0	20,000	0	0	0	0	0
Total Report Pd To Plaintiffs	0	20,000	0	0	0	0	0
3763 Items Damaged Or Lost							
110 General Fund	140	154	300	300	0	300	0
Total Items Damaged Or Lost	140	154	300	300	0	300	0
3765 Refund Of Constr Surplus							
110 General Fund	0	0	0	0	0	0	0
Total Refund Of Constr Surplus	0	0	0	0	0	0	0
3766 Educ Tuition Refunds							
110 General Fund	69,179	48,032	42,000	58,000	0	58,000	16,000
Total Educ Tuition Refunds	69,179	48,032	42,000	58,000	0	58,000	16,000
3770 Refunds, Awards & Imdty							
110 General Fund	157	0	0	0	0	0	0
Total Refunds, Awards & Imdty	157	0	0	0	0	0	0
3789 Int On Vendor Claims							
110 General Fund	104	274	100	300	0	300	200
Total Int On Vendor Claims	104	274	100	300	0	300	200
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	110,330	83,625	89,943	89,943	0	89,943	0
Total Auto Allow-Other (Nt)	110,330	83,625	89,943	89,943	0	89,943	0
3822 Parking Fees							
110 General Fund	569	1,453	1,200	2,000	0	2,000	800
Total Parking Fees	569	1,453	1,200	2,000	0	2,000	800
3835 Uniform Allowances							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
3835 Uniform Allowances							
110 General Fund	40,451	33,496	45,000	40,000	0	40,000	(5,000)
Total Uniform Allowances	40,451	33,496	45,000	40,000	0	40,000	(5,000)
3836 Uniform Maint Allowance							
110 General Fund	61,752	99,831	65,000	65,000	0	65,000	0
Total Uniform Maint Allowance	61,752	99,831	65,000	65,000	0	65,000	0
3870 Photography Services							
110 General Fund	0	0	100	0	0	0	(100)
Total Photography Services	0	0	100	0	0	0	(100)
3871 Towing Svcs (History)							
110 General Fund	606	0	0	0	0	0	0
Total Towing Svcs (History)	606	0	0	0	0	0	0
3895 Refuse Disposal Svcs (History)							
110 General Fund	411	20	0	0	0	0	0
Total Refuse Disposal Svcs (History)	411	20	0	0	0	0	0
3906 Comput Softwre-Maint Agr							
110 General Fund	83,854	89,048	90,800	91,000	0	91,000	200
Total Comput Softwre-Maint Agr	83,854	89,048	90,800	91,000	0	91,000	200
3915 Picture Ident Card Svc							
110 General Fund	264	0	350	350	0	350	0
Total Picture Ident Card Svc	264	0	350	350	0	350	0
3937 Uniform Expense							
110 General Fund	3,531	15,429	600	3,000	0	3,000	2,400
Total Uniform Expense	3,531	15,429	600	3,000	0	3,000	2,400
3953 Anti-Terrorism Costs							
110 General Fund	117,448	29,818	100,000	75,000	0	75,000	(25,000)
Total Anti-Terrorism Costs	117,448	29,818	100,000	75,000	0	75,000	(25,000)
3954 Anti-Terrorism-Non-1099							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
3954 Anti-Terrorism-Non-1099							
110 General Fund	54	30	0	0	0	0	0
Total Anti-Terrorism-Non-1099	54	30	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	16,661	894	500	500	0	500	0
Total Other Fixed Charges	16,661	894	500	500	0	500	0
4310 Passenger Vehicles							
110 General Fund	0	179,584	0	0	0	0	0
Total Passenger Vehicles	0	179,584	0	0	0	0	0
4311 Trucks							
110 General Fund	64,565	0	0	0	0	0	0
Total Trucks	64,565	0	0	0	0	0	0
4312 Other Motor Vehicles							
110 General Fund	1,312,353	1,306,075	1,215,000	1,600,000	0	1,600,000	385,000
Total Other Motor Vehicles	1,312,353	1,306,075	1,215,000	1,600,000	0	1,600,000	385,000
4451 Hospital Equipment							
110 General Fund	38,838	119,723	0	50,000	0	50,000	50,000
Total Hospital Equipment	38,838	119,723	0	50,000	0	50,000	50,000
4471 Data Processing Equipment							
110 General Fund	0	0	45,000	0	0	0	(45,000)
Total Data Processing Equipment	0	0	45,000	0	0	0	(45,000)
A Salaries							
General Fund	**17,980,616**	**17,585,564**	**16,084,155**	**18,266,843**	**0**	**18,266,843**	**2,182,688**
Total Salaries	17,980,616	17,585,564	16,084,155	18,266,843	0	18,266,843	2,182,688
B Current Expenses							
General Fund	**4,109,497**	**4,293,171**	**4,812,597**	**4,593,679**	**0**	**4,593,679**	**(218,918)**
Total Current Expenses	4,109,497	4,293,171	4,812,597	4,593,679	0	4,593,679	(218,918)
C Equipment							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2412C Emergency Medical Services							
C Equipment							
General Fund	**1,415,756**	**1,605,382**	**1,260,000**	**1,650,000**	**0**	**1,650,000**	**390,000**
Total Equipment	1,415,756	1,605,382	1,260,000	1,650,000	0	1,650,000	390,000
Total Emergency Medical Services	**23,505,869**	**23,484,117**	**22,156,752**	**24,510,522**	**0**	**24,510,522**	**2,353,770**
2711C Ocean Safety							
1101 Regular Pay							
110 General Fund	5,412,426	5,394,130	6,394,272	6,672,204	0	6,672,204	277,932
230 Hanauma Bay Nature Preserve Fund	582,128	599,592	0	0	0	0	0
380 Special Projects Fund	278,000	286,340	0	0	0	0	0
Total Regular Pay	6,272,554	6,280,062	6,394,272	6,672,204	0	6,672,204	277,932
1102 Non-Holiday Overtime Pay							
110 General Fund	45,069	40,097	49,000	50,000	0	50,000	1,000
230 Hanauma Bay Nature Preserve Fund	6,000	6,000	6,000	6,000	0	6,000	0
380 Special Projects Fund	5,000	5,000	5,000	5,000	0	5,000	0
Total Non-Holiday Overtime Pay	56,069	51,097	60,000	61,000	0	61,000	1,000
1103 Hazards Pay							
110 General Fund	38,244	39,218	38,000	40,000	0	40,000	2,000
380 Special Projects Fund	5,000	5,000	5,000	5,000	0	5,000	0
Total Hazards Pay	43,244	44,218	43,000	45,000	0	45,000	2,000
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	25,202	(2,965)	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	25,202	(2,965)	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	144,216	128,109	130,000	130,000	0	130,000	0
230 Hanauma Bay Nature Preserve Fund	35,000	35,000	35,000	35,000	0	35,000	0
380 Special Projects Fund	35,000	35,000	35,000	35,000	0	35,000	0
Total Holiday Overtime Pay	214,216	198,109	200,000	200,000	0	200,000	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
1108 Night Shift Pay							
110 General Fund	0	3	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	500	500	0	500	0
Total Night Shift Pay	0	3	500	500	0	500	0
1109 Temporary Assignment Pay							
110 General Fund	26,520	10,319	26,000	15,000	0	15,000	(11,000)
230 Hanauma Bay Nature Preserve Fund	2,000	2,000	2,000	2,000	0	2,000	0
380 Special Projects Fund	2,000	2,000	2,000	2,000	0	2,000	0
Total Temporary Assignment Pay	30,520	14,319	30,000	19,000	0	19,000	(11,000)
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	(898,070)	(898,070)	0	(898,070)	0
230 Hanauma Bay Nature Preserve Fund	0	0	605,662	605,662	0	605,662	0
380 Special Projects Fund	0	0	292,408	292,408	0	292,408	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(179,676)	(151,920)	0	(151,920)	27,756
Total Vacancy Cut-Back(Budget)	0	0	(179,676)	(151,920)	0	(151,920)	27,756
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(359,844)	0	0	0	359,844
Total Vacancy Cut-Back (Other Adj)	0	0	(359,844)	0	0	0	359,844
1122 Personal Water Craft Differential							
110 General Fund	56,688	53,294	57,000	58,000	0	58,000	1,000
Total Personal Water Craft Differential	56,688	53,294	57,000	58,000	0	58,000	1,000
1125 Personal Svcs-Contract Positions							
110 General Fund	1,088,417	1,253,844	551,448	577,248	0	577,248	25,800
230 Hanauma Bay Nature Preserve Fund	64,583	66,887	122,544	128,280	0	128,280	5,736
380 Special Projects Fund	62,424	67,512	61,272	64,140	0	64,140	2,868
Total Personal Svcs-Contract Positions	1,215,424	1,388,243	735,264	769,668	0	769,668	34,404
1201 Temp Total Disability							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
1201 Temp Total Disability							
110 General Fund	100,442	167,409	160,000	170,000	0	170,000	10,000
Total Temp Total Disability	100,442	167,409	160,000	170,000	0	170,000	10,000
1212 WC Non-Form 1099 Comp							
380 Special Projects Fund	9,569	10,021	0	0	0	0	0
Total WC Non-Form 1099 Comp	9,569	10,021	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
380 Special Projects Fund	195	300	307	571	0	571	264
Total Unemployment Compensation	195	300	307	571	0	571	264
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	48,750	50,001	50,911	50,911	0	50,911	0
Total Rtrmt Sys Contrib	48,750	50,001	50,911	50,911	0	50,911	0
1501 Service Or Merit Awards							
110 General Fund	100	200	300	400	0	400	100
Total Service Or Merit Awards	100	200	300	400	0	400	100
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
380 Special Projects Fund	29,637	30,665	30,651	31,138	0	31,138	487
Total FICA Tax	29,637	30,665	30,651	31,138	0	31,138	487
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	41,255	41,777	42,662	50,791	0	50,791	8,129
Total Health Fund	41,255	41,777	42,662	50,791	0	50,791	8,129
2051 Office Supplies							
110 General Fund	7,071	5,329	7,000	6,000	0	6,000	(1,000)

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
2051 Office Supplies							
230 Hanauma Bay Nature Preserve Fund	1,599	525	1,500	1,000	0	1,000	(500)
380 Special Projects Fund	0	107	500	500	0	500	0
Total Office Supplies	8,670	5,961	9,000	7,500	0	7,500	(1,500)
2201 Clng And Toilet Supplies							
110 General Fund	4,118	3,017	5,000	4,000	0	4,000	(1,000)
Total Clng And Toilet Supplies	4,118	3,017	5,000	4,000	0	4,000	(1,000)
2301 Med Dent Hosp Inst Suppl							
110 General Fund	51,283	36,191	50,000	45,000	0	45,000	(5,000)
230 Hanauma Bay Nature Preserve Fund	17,717	11,387	20,000	15,000	0	15,000	(5,000)
380 Special Projects Fund	4,349	6,753	10,000	10,000	0	10,000	0
Total Med Dent Hosp Inst Suppl	73,349	54,331	80,000	70,000	0	70,000	(10,000)
2331 Computer Supplies							
110 General Fund	5,241	4,208	5,000	4,500	0	4,500	(500)
Total Computer Supplies	5,241	4,208	5,000	4,500	0	4,500	(500)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	3,197	1,417	3,000	2,000	0	2,000	(1,000)
230 Hanauma Bay Nature Preserve Fund	0	140	2,000	500	0	500	(1,500)
Total Educ Recrtn/Scntfic Suppl	3,197	1,557	5,000	2,500	0	2,500	(2,500)
2453 Unleaded Gas							
110 General Fund	0	25	0	0	0	0	0
Total Unleaded Gas	0	25	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	16,641	13,530	15,000	15,000	0	15,000	0
230 Hanauma Bay Nature Preserve Fund	2,334	1,498	2,000	1,500	0	1,500	(500)
380 Special Projects Fund	0	0	2,000	2,000	0	2,000	0
Total Maps And Signs	18,975	15,028	19,000	18,500	0	18,500	(500)
2506 Mv-Plate Emblem Tag Ctf							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	516	884	500	900	0	900	400
Total Mv-Plate Emblem Tag Ctf	516	884	500	900	0	900	400
2508 Safety Supplies							
110 General Fund	12,689	11,467	15,000	15,000	0	15,000	0
230 Hanauma Bay Nature Preserve Fund	4,689	4,872	6,000	5,000	0	5,000	(1,000)
380 Special Projects Fund	4,076	0	4,000	4,000	0	4,000	0
Total Safety Supplies	21,454	16,339	25,000	24,000	0	24,000	(1,000)
2517 Supplies Not Classified							
110 General Fund	22,246	21,509	22,000	22,000	0	22,000	0
230 Hanauma Bay Nature Preserve Fund	3,576	2,819	5,000	3,000	0	3,000	(2,000)
380 Special Projects Fund	4,320	0	4,000	4,000	0	4,000	0
Total Supplies Not Classified	30,142	24,328	31,000	29,000	0	29,000	(2,000)
2602 Hardware							
110 General Fund	16,194	16,396	15,000	16,000	0	16,000	1,000
230 Hanauma Bay Nature Preserve Fund	5,876	6,708	7,000	7,000	0	7,000	0
380 Special Projects Fund	2,986	0	3,000	3,000	0	3,000	0
Total Hardware	25,056	23,104	25,000	26,000	0	26,000	1,000
2720 Air Conditioning							
110 General Fund	1,049	1,561	1,500	1,500	0	1,500	0
Total Air Conditioning	1,049	1,561	1,500	1,500	0	1,500	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	4,406	33,549	24,000	30,000	0	30,000	6,000
230 Hanauma Bay Nature Preserve Fund	500	0	8,000	4,000	0	4,000	(4,000)
Total Parts/Acces-Equip (Comm)	4,906	33,549	32,000	34,000	0	34,000	2,000
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	249	504	2,000	2,000	0	2,000	0
Total Part/Acces-Equip (Computer Equip)	249	504	2,000	2,000	0	2,000	0
2759 Parts/Acces/Equip (Other)							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
2759 Parts/Acces/Equip (Other)							
110 General Fund	21,051	40,756	40,000	40,000	0	40,000	0
230 Hanauma Bay Nature Preserve Fund	33	0	4,000	2,000	0	2,000	(2,000)
Total Parts/Acces/Equip (Other)	21,084	40,756	44,000	42,000	0	42,000	(2,000)
2902 Tls Implmts/Uten (Small)							
110 General Fund	34,947	39,380	38,000	35,000	0	35,000	(3,000)
230 Hanauma Bay Nature Preserve Fund	7,469	9,427	10,000	10,000	0	10,000	0
380 Special Projects Fund	925	0	1,000	1,000	0	1,000	0
Total Tls Implmts/Uten (Small)	43,341	48,807	49,000	46,000	0	46,000	(3,000)
3005 Medical Svcs							
110 General Fund	5,376	6,056	9,000	7,000	0	7,000	(2,000)
Total Medical Svcs	5,376	6,056	9,000	7,000	0	7,000	(2,000)
3006 Oth Professional Svcs							
110 General Fund	31,987	7,953	9,000	8,000	0	8,000	(1,000)
Total Oth Professional Svcs	31,987	7,953	9,000	8,000	0	8,000	(1,000)
3102 Postage							
110 General Fund	615	37	950	500	0	500	(450)
Total Postage	615	37	950	500	0	500	(450)
3103 Telephone							
110 General Fund	23,864	35,869	25,000	30,000	0	30,000	5,000
Total Telephone	23,864	35,869	25,000	30,000	0	30,000	5,000
3105 Other Commun Services							
110 General Fund	2,814	2,901	3,000	3,000	0	3,000	0
Total Other Commun Services	2,814	2,901	3,000	3,000	0	3,000	0
3202 Transp Of Things (Svc)							
110 General Fund	4,950	2,209	1,500	2,500	0	2,500	1,000
Total Transp Of Things (Svc)	4,950	2,209	1,500	2,500	0	2,500	1,000
3211 Travel Expense-Intrastate							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
3211 Travel Expense-Intrastate							
110 General Fund	170	0	0	0	0	0	0
Total Travel Expense-Intrastate	170	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	3,330	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	3,330	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	500	500	0	500	0
Total Adver & Publcn Of Notices	0	0	500	500	0	500	0
3262 Printing And Binding							
110 General Fund	1,567	1,520	1,600	1,500	0	1,500	(100)
230 Hanauma Bay Nature Preserve Fund	0	91	200	100	0	100	(100)
380 Special Projects Fund	388	0	500	500	0	500	0
Total Printing And Binding	1,955	1,611	2,300	2,100	0	2,100	(200)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	10,053	9,194	0	9,194	(859)
Total Workers Comp Premium	0	0	10,053	9,194	0	9,194	(859)
3302 Electricity							
110 General Fund	27,587	28,082	30,000	33,698	0	33,698	3,698
Total Electricity	27,587	28,082	30,000	33,698	0	33,698	3,698
3304 Water							
110 General Fund	1,370	1,544	1,200	1,600	0	1,600	400
Total Water	1,370	1,544	1,200	1,600	0	1,600	400
3305 Sewer							
110 General Fund	734	1,072	1,000	1,100	0	1,100	100
Total Sewer	734	1,072	1,000	1,100	0	1,100	100
3401 Rep & Maint-Commun Equip							

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
3401 Rep & Maint-Commun Equip							
110 General Fund	8,293	6,850	8,000	8,000	0	8,000	0
230 Hanauma Bay Nature Preserve Fund	1,779	2,100	2,000	2,100	0	2,100	100
Total Rep & Maint-Commun Equip	10,072	8,950	10,000	10,100	0	10,100	100
3405 Rep/Maint-Other Equip							
110 General Fund	13,422	16,811	16,000	17,000	0	17,000	1,000
230 Hanauma Bay Nature Preserve Fund	5,110	2,452	5,000	2,500	0	2,500	(2,500)
380 Special Projects Fund	1,843	675	3,000	3,000	0	3,000	0
Total Rep/Maint-Other Equip	20,375	19,938	24,000	22,500	0	22,500	(1,500)
3630 Rentals Of Office Equip							
110 General Fund	3,538	4,080	4,000	4,100	0	4,100	100
Total Rentals Of Office Equip	3,538	4,080	4,000	4,100	0	4,100	100
3751 Fees For Mbrshp & Regis							
110 General Fund	1,110	12	1,000	1,000	0	1,000	0
Total Fees For Mbrshp & Regis	1,110	12	1,000	1,000	0	1,000	0
3752 Subscriptions							
110 General Fund	122	0	0	0	0	0	0
Total Subscriptions	122	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	3,214	3,606	4,000	4,000	0	4,000	0
Total Auto Allow-Other (Nt)	3,214	3,606	4,000	4,000	0	4,000	0
3822 Parking Fees							
110 General Fund	44	11	100	100	0	100	0
Total Parking Fees	44	11	100	100	0	100	0
3835 Uniform Allowances							
110 General Fund	1,855	279	2,000	500	0	500	(1,500)

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
3835 Uniform Allowances							
230 Hanauma Bay Nature Preserve Fund	0	0	500	0	0	0	(500)
Total Uniform Allowances	1,855	279	2,500	500	0	500	(2,000)
3836 Uniform Maint Allowance							
110 General Fund	11,000	17,586	10,000	10,000	0	10,000	0
230 Hanauma Bay Nature Preserve Fund	0	0	1,500	0	0	0	(1,500)
Total Uniform Maint Allowance	11,000	17,586	11,500	10,000	0	10,000	(1,500)
3937 Uniform Expense							
110 General Fund	17,878	17,382	18,000	18,000	0	18,000	0
230 Hanauma Bay Nature Preserve Fund	4,398	3,395	5,000	3,500	0	3,500	(1,500)
380 Special Projects Fund	2,090	0	2,000	2,000	0	2,000	0
Total Uniform Expense	24,366	20,777	25,000	23,500	0	23,500	(1,500)
3990 Other Fixed Charges							
110 General Fund	1,312	0	0	0	0	0	0
380 Special Projects Fund	36,837	43,063	76,099	74,877	0	74,877	(1,222)
Total Other Fixed Charges	38,149	43,063	76,099	74,877	0	74,877	(1,222)
4311 Trucks							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	31,703	0	0	0	0	0	0
Total Trucks	31,703	0	0	0	0	0	0
4312 Other Motor Vehicles							
110 General Fund	22,458	24,160	24,000	24,800	0	24,800	800
Total Other Motor Vehicles	22,458	24,160	24,000	24,800	0	24,800	800
4650 Vessel & Marine Equipment							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	11,888	0	0	0	0	0	0
Total Vessel & Marine Equipment	11,888	0	0	0	0	0	0
A Salaries							
General Fund	**6,937,224**	**7,083,458**	**5,968,130**	**6,662,462**	**0**	**6,662,462**	**694,332**

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2711C Ocean Safety							
A Salaries							
Hanauma Bay Nature Preserve Fund	**689,711**	**709,479**	**771,706**	**777,442**	**0**	**777,442**	**5,736**
Special Projects Fund	**387,424**	**400,852**	**400,680**	**403,548**	**0**	**403,548**	**2,868**
Total Salaries	8,014,359	8,193,789	7,140,516	7,843,452	0	7,843,452	702,936
B Current Expenses							
General Fund	**367,150**	**383,783**	**389,150**	**391,398**	**0**	**391,398**	**2,248**
Hanauma Bay Nature Preserve Fund	**55,080**	**45,414**	**79,700**	**57,200**	**0**	**57,200**	**(22,500)**
Special Projects Fund	**187,220**	**183,362**	**240,683**	**247,482**	**0**	**247,482**	**6,799**
Total Current Expenses	609,450	612,559	709,533	696,080	0	696,080	(13,453)
C Equipment							
General Fund	**22,458**	**24,160**	**24,000**	**24,800**	**0**	**24,800**	**800**
Hanauma Bay Nature Preserve Fund	**31,703**	**0**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**11,888**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	66,049	24,160	24,000	24,800	0	24,800	800
Total Ocean Safety	**8,689,858**	**8,830,508**	**7,874,049**	**8,564,332**	**0**	**8,564,332**	**690,283**
2409 APEC Costs for ESD							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	407,000	0	407,000	407,000
Total Non-Holiday Overtime Pay	0	0	0	407,000	0	407,000	407,000
1118 Misc Salary Adjustment							
110 General Fund	0	0	22,334	6	0	6	(22,328)
Total Misc Salary Adjustment	0	0	22,334	6	0	6	(22,328)
1125 Personal Svcs-Contract Positions							
110 General Fund	0	0	0	80,136	0	80,136	80,136
Total Personal Svcs-Contract Positions	0	0	0	80,136	0	80,136	80,136
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Emergency Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ESD Department of Emergency Services							
2409 APEC Costs for ESD							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	0	0	30,218	200,000	0	200,000	169,782
Total Supplies Not Classified	0	0	30,218	200,000	0	200,000	169,782
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
A Salaries							
General Fund	**0**	**0**	**22,334**	**487,142**	**0**	**487,142**	**464,808**
Total Salaries	0	0	22,334	487,142	0	487,142	464,808
B Current Expenses							
General Fund	**0**	**0**	**30,218**	**200,000**	**0**	**200,000**	**169,782**
Total Current Expenses	0	0	30,218	200,000	0	200,000	169,782
Total APEC Costs for ESD	**0**	**0**	**52,552**	**687,142**	**0**	**687,142**	**634,590**
2415 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	2,460,732	0	0	0	(2,460,732)
Total Funding for Vacant Positions	0	0	2,460,732	0	0	0	(2,460,732)
A Salaries							
General Fund	**0**	**0**	**2,460,732**	**0**	**0**	**0**	**(2,460,732)**
Total Salaries	0	0	2,460,732	0	0	0	(2,460,732)
Total Vacant Funded Positions	**0**	**0**	**2,460,732**	**0**	**0**	**0**	**(2,460,732)**
Total Department of Emergency Services	**32,692,920**	**32,833,657**	**32,898,637**	**34,203,712**	**0**	**34,203,712**	**1,305,075**

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2911 Administration							
1101 Regular Pay							
230 Hanauma Bay Nature Preserve Fund	172	0	0	0	0	0	0
350 Golf Fund	116,233	128,585	0	0	0	0	0
360 Special Events Fund	412,736	457,198	645,336	656,136	0	656,136	10,800
Total Regular Pay	529,141	585,783	645,336	656,136	0	656,136	10,800
1102 Non-Holiday Overtime Pay							
360 Special Events Fund	1,852	1,415	0	0	0	0	0
Total Non-Holiday Overtime Pay	1,852	1,415	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
360 Special Events Fund	52,049	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	52,049	0	0	0	0	0	0
1107 Holiday Overtime Pay							
360 Special Events Fund	0	0	0	0	0	0	0
Total Holiday Overtime Pay	0	0	0	0	0	0	0
1108 Night Shift Pay							
360 Special Events Fund	2	0	0	0	0	0	0
Total Night Shift Pay	2	0	0	0	0	0	0
1118 Misc Salary Adjustment							
360 Special Events Fund	0	0	0	5,916	0	5,916	5,916
Total Misc Salary Adjustment	0	0	0	5,916	0	5,916	5,916
1119 Sal Adj To Source Of Funds							
230 Hanauma Bay Nature Preserve Fund	0	0	5,000	5,000	0	5,000	0
350 Golf Fund	0	0	125,724	125,724	0	125,724	0
360 Special Events Fund	0	0	(133,500)	(130,724)	0	(130,724)	2,776
Total Sal Adj To Source Of Funds	0	0	(2,776)	0	0	0	2,776
1120 Vacancy Cut-Back(Budget)							
350 Golf Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	(96,120)	(61,387)	0	(61,387)	34,733
Total Vacancy Cut-Back(Budget)	0	0	(96,120)	(61,387)	0	(61,387)	34,733

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2911 Administration							
1125 Personal Svcs-Contract Positions							
360 Special Events Fund	1,547	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	1,547	0	0	0	0	0	0
1301 Unemployment Compensation							
360 Special Events Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
360 Special Events Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
360 Special Events Fund	150	450	100	100	0	100	0
Total Service Or Merit Awards	150	450	100	100	0	100	0
1601 FICA Tax							
360 Special Events Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
360 Special Events Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	0	0	0	0	0	0	0
360 Special Events Fund	8,295	5,172	7,300	7,300	0	7,300	0
Total Office Supplies	8,295	5,172	7,300	7,300	0	7,300	0
2201 Clng And Toilet Supplies							
360 Special Events Fund	0	14	0	0	0	0	0
Total Clng And Toilet Supplies	0	14	0	0	0	0	0
2331 Computer Supplies							
360 Special Events Fund	647	175	0	0	0	0	0
Total Computer Supplies	647	175	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2911 Administration							
2356 Other Food							
360 Special Events Fund	254	73	0	0	0	0	0
Total Other Food	254	73	0	0	0	0	0
2451 Regular Gas							
360 Special Events Fund	0	10	0	0	0	0	0
Total Regular Gas	0	10	0	0	0	0	0
2517 Supplies Not Classified							
360 Special Events Fund	697	2,349	2,100	2,100	0	2,100	0
Total Supplies Not Classified	697	2,349	2,100	2,100	0	2,100	0
3049 Other Services-Not Classified							
360 Special Events Fund	1,215	157	0	0	0	0	0
Total Other Services-Not Classified	1,215	157	0	0	0	0	0
3102 Postage							
360 Special Events Fund	3,129	1,621	3,000	3,000	0	3,000	0
Total Postage	3,129	1,621	3,000	3,000	0	3,000	0
3105 Other Commun Services							
360 Special Events Fund	820	1,366	2,000	2,000	0	2,000	0
Total Other Commun Services	820	1,366	2,000	2,000	0	2,000	0
3212 Travel Exp-Out-Of-State							
360 Special Events Fund	753	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	753	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
360 Special Events Fund	0	114	0	0	0	0	0
Total Adver & Publcn Of Notices	0	114	0	0	0	0	0
3262 Printing And Binding							
360 Special Events Fund	0	66	0	0	0	0	0
Total Printing And Binding	0	66	0	0	0	0	0
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2911 Administration							
3278 Workers Comp Premium							
360 Special Events Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3306 Other Public Utility Svc							
360 Special Events Fund	609	640	600	600	0	600	0
Total Other Public Utility Svc	609	640	600	600	0	600	0
3403 Rep/Maint-Off Furn Equip							
360 Special Events Fund	0	93	200	200	0	200	0
Total Rep/Maint-Off Furn Equip	0	93	200	200	0	200	0
3630 Rentals Of Office Equip							
360 Special Events Fund	6,250	7,013	7,500	7,500	0	7,500	0
Total Rentals Of Office Equip	6,250	7,013	7,500	7,500	0	7,500	0
3751 Fees For Mbrshp & Regis							
360 Special Events Fund	0	310	0	0	0	0	0
Total Fees For Mbrshp & Regis	0	310	0	0	0	0	0
3752 Subscriptions							
360 Special Events Fund	274	289	300	300	0	300	0
Total Subscriptions	274	289	300	300	0	300	0
3811 PCARD Charges (Default)							
360 Special Events Fund	173	130	0	0	0	0	0
Total PCARD Charges (Default)	173	130	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
360 Special Events Fund	1,432	2,646	1,500	1,500	0	1,500	0
Total Auto Allow-Other (Nt)	1,432	2,646	1,500	1,500	0	1,500	0
3822 Parking Fees							
360 Special Events Fund	19	41	0	0	0	0	0
Total Parking Fees	19	41	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2911 Administration							
3823 Pro/Community Partnership							
360 Special Events Fund	0	16	0	0	0	0	0
Total Pro/Community Partnership	0	16	0	0	0	0	0
3870 Photography Services							
360 Special Events Fund	24	0	0	0	0	0	0
Total Photography Services	24	0	0	0	0	0	0
3990 Other Fixed Charges							
360 Special Events Fund	230	0	0	0	0	0	0
Total Other Fixed Charges	230	0	0	0	0	0	0
A Salaries							
Hanauma Bay Nature Preserve Fund	**172**	**0**	**5,000**	**5,000**	**0**	**5,000**	**0**
Golf Fund	**116,233**	**128,585**	**125,724**	**125,724**	**0**	**125,724**	**0**
Special Events Fund	**468,186**	**458,613**	**415,716**	**469,941**	**0**	**469,941**	**54,225**
Total Salaries	584,591	587,198	546,440	600,665	0	600,665	54,225
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Special Events Fund	**24,971**	**22,745**	**24,600**	**24,600**	**0**	**24,600**	**0**
Total Current Expenses	24,971	22,745	24,600	24,600	0	24,600	0
Total Administration	**609,562**	**609,943**	**571,040**	**625,265**	**0**	**625,265**	**54,225**
2901 Auditoriums							
1101 Regular Pay							
350 Golf Fund	102,910	92,926	0	0	0	0	0
360 Special Events Fund	1,887,126	2,106,151	2,615,676	2,726,400	0	2,726,400	110,724
Total Regular Pay	1,990,036	2,199,077	2,615,676	2,726,400	0	2,726,400	110,724
1102 Non-Holiday Overtime Pay							
360 Special Events Fund	102,918	79,696	70,800	70,800	0	70,800	0
Total Non-Holiday Overtime Pay	102,918	79,696	70,800	70,800	0	70,800	0
1106 Accum Vac (Lump-Sum Pay)							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
1106 Accum Vac (Lump-Sum Pay)							
360 Special Events Fund	3,744	45,140	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	3,744	45,140	0	0	0	0	0
1107 Holiday Overtime Pay							
360 Special Events Fund	11,579	10,307	9,400	8,600	0	8,600	(800)
Total Holiday Overtime Pay	11,579	10,307	9,400	8,600	0	8,600	(800)
1108 Night Shift Pay							
360 Special Events Fund	5,392	4,824	6,600	6,400	0	6,400	(200)
Total Night Shift Pay	5,392	4,824	6,600	6,400	0	6,400	(200)
1109 Temporary Assignment Pay							
360 Special Events Fund	12,016	7,627	17,000	15,000	0	15,000	(2,000)
Total Temporary Assignment Pay	12,016	7,627	17,000	15,000	0	15,000	(2,000)
1118 Misc Salary Adjustment							
360 Special Events Fund	0	0	(20,000)	0	0	0	20,000
Total Misc Salary Adjustment	0	0	(20,000)	0	0	0	20,000
1119 Sal Adj To Source Of Funds							
350 Golf Fund	0	0	96,893	96,893	0	96,893	0
360 Special Events Fund	0	0	(100,300)	(96,893)	0	(96,893)	3,407
Total Sal Adj To Source Of Funds	0	0	(3,407)	0	0	0	3,407
1120 Vacancy Cut-Back(Budget)							
350 Golf Fund	0	0	0	0	0	0	0
360 Special Events Fund	0	0	(465,192)	(471,804)	0	(471,804)	(6,612)
Total Vacancy Cut-Back(Budget)	0	0	(465,192)	(471,804)	0	(471,804)	(6,612)
1120C Vacancy Cut-Back (Other Adj)							
360 Special Events Fund	0	0	(82,716)	0	0	0	82,716
Total Vacancy Cut-Back (Other Adj)	0	0	(82,716)	0	0	0	82,716
1125 Personal Svcs-Contract Positions							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
1125 Personal Svcs-Contract Positions							
360 Special Events Fund	1,039,201	889,399	981,540	927,168	0	927,168	(54,372)
Total Personal Svcs-Contract Positions	1,039,201	889,399	981,540	927,168	0	927,168	(54,372)
1201 Temp Total Disability							
360 Special Events Fund	34,687	42,780	0	0	0	0	0
Total Temp Total Disability	34,687	42,780	0	0	0	0	0
1301 Unemployment Compensation							
360 Special Events Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
360 Special Events Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
360 Special Events Fund	0	0	50	50	0	50	0
Total Service Or Merit Awards	0	0	50	50	0	50	0
1601 FICA Tax							
360 Special Events Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
360 Special Events Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
360 Special Events Fund	11,956	12,575	9,700	9,700	0	9,700	0
Total Office Supplies	11,956	12,575	9,700	9,700	0	9,700	0
2151 Fertilizers							
360 Special Events Fund	0	1,039	1,200	1,200	0	1,200	0
Total Fertilizers	0	1,039	1,200	1,200	0	1,200	0
2153 Other Nurs Botan Suppl							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
2153 Other Nurs Botan Suppl							
360 Special Events Fund	636	2,515	1,200	1,200	0	1,200	0
Total Other Nurs Botan Suppl	636	2,515	1,200	1,200	0	1,200	0
2201 Clng And Toilet Supplies							
350 Golf Fund	113	0	100	100	0	100	0
360 Special Events Fund	63,193	57,658	63,500	61,700	0	61,700	(1,800)
Total Clng And Toilet Supplies	63,306	57,658	63,600	61,800	0	61,800	(1,800)
2254 Other Fuel And Lubricants							
360 Special Events Fund	2,114	219	2,200	1,200	0	1,200	(1,000)
Total Other Fuel And Lubricants	2,114	219	2,200	1,200	0	1,200	(1,000)
2301 Med Dent Hosp Inst Suppl							
360 Special Events Fund	335	28	550	450	0	450	(100)
Total Med Dent Hosp Inst Suppl	335	28	550	450	0	450	(100)
2331 Computer Supplies							
360 Special Events Fund	1,891	183	2,000	500	0	500	(1,500)
Total Computer Supplies	1,891	183	2,000	500	0	500	(1,500)
2351 Animal Consumption							
360 Special Events Fund	0	0	0	0	0	0	0
Total Animal Consumption	0	0	0	0	0	0	0
2352 Meals-Breakfast							
360 Special Events Fund	198	144	200	150	0	150	(50)
Total Meals-Breakfast	198	144	200	150	0	150	(50)
2353 Meals-Lunch							
360 Special Events Fund	144	120	150	150	0	150	0
Total Meals-Lunch	144	120	150	150	0	150	0
2354 Meals-Dinner							
360 Special Events Fund	480	1,205	600	1,500	0	1,500	900
Total Meals-Dinner	480	1,205	600	1,500	0	1,500	900

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
2401 Educ Recrtn/Scntfic Suppl							
360 Special Events Fund	143	48	150	150	0	150	0
Total Educ Recrtn/Scntfic Suppl	143	48	150	150	0	150	0
2453 Unleaded Gas							
360 Special Events Fund	829	1,688	850	2,026	0	2,026	1,176
Total Unleaded Gas	829	1,688	850	2,026	0	2,026	1,176
2454 Diesel							
360 Special Events Fund	0	0	0	0	0	0	0
Total Diesel	0	0	0	0	0	0	0
2502 Chemical Supplies							
350 Golf Fund	0	448	0	0	0	0	0
360 Special Events Fund	13,784	15,028	14,000	14,000	0	14,000	0
Total Chemical Supplies	13,784	15,476	14,000	14,000	0	14,000	0
2505 Maps And Signs							
360 Special Events Fund	986	10,517	6,200	2,200	0	2,200	(4,000)
Total Maps And Signs	986	10,517	6,200	2,200	0	2,200	(4,000)
2506 Mv-Plate Emblem Tag Ctf							
360 Special Events Fund	81	0	100	100	0	100	0
Total Mv-Plate Emblem Tag Ctf	81	0	100	100	0	100	0
2507 Photography Supplies							
360 Special Events Fund	38	0	200	100	0	100	(100)
Total Photography Supplies	38	0	200	100	0	100	(100)
2508 Safety Supplies							
360 Special Events Fund	5,646	8,895	5,800	5,600	0	5,600	(200)
Total Safety Supplies	5,646	8,895	5,800	5,600	0	5,600	(200)
2509 Welding Supplies							
350 Golf Fund	0	0	200	200	0	200	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
2509 Welding Supplies							
360 Special Events Fund	418	839	500	500	0	500	0
Total Welding Supplies	418	839	700	700	0	700	0
2511 Galv & Alum Sheet Etc							
360 Special Events Fund	0	0	1,500	1,200	0	1,200	(300)
Total Galv & Alum Sheet Etc	0	0	1,500	1,200	0	1,200	(300)
2513 Paint Supp Grit Cloth Etc							
350 Golf Fund	684	4,498	1,500	2,500	0	2,500	1,000
360 Special Events Fund	13,248	15,064	14,700	15,000	0	15,000	300
Total Paint Supp Grit Cloth Etc	13,932	19,562	16,200	17,500	0	17,500	1,300
2515 Freon							
360 Special Events Fund	3,567	1,032	2,500	2,000	0	2,000	(500)
Total Freon	3,567	1,032	2,500	2,000	0	2,000	(500)
2517 Supplies Not Classified							
350 Golf Fund	218	371	300	300	0	300	0
360 Special Events Fund	39,456	24,563	35,710	29,000	0	29,000	(6,710)
Total Supplies Not Classified	39,674	24,934	36,010	29,300	0	29,300	(6,710)
2525 Individual Supplies On Inventory							
360 Special Events Fund	2,879	0	0	0	0	0	0
Total Individual Supplies On Inventory	2,879	0	0	0	0	0	0
2601 Glass							
350 Golf Fund	0	17	300	150	0	150	(150)
360 Special Events Fund	282	0	1,000	1,000	0	1,000	0
Total Glass	282	17	1,300	1,150	0	1,150	(150)
2602 Hardware							
350 Golf Fund	1,562	1,443	0	1,200	0	1,200	1,200
360 Special Events Fund	10,313	12,856	6,800	9,650	0	9,650	2,850
Total Hardware	11,875	14,299	6,800	10,850	0	10,850	4,050
2603 Lumber							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
2603 Lumber							
350 Golf Fund	347	1,973	500	500	0	500	0
360 Special Events Fund	940	8,249	2,600	3,500	0	3,500	900
Total Lumber	1,287	10,222	3,100	4,000	0	4,000	900
2604 Masonry							
360 Special Events Fund	0	0	300	0	0	0	(300)
Total Masonry	0	0	300	0	0	0	(300)
2605 Plumbing							
350 Golf Fund	3,017	6,677	6,000	6,000	0	6,000	0
360 Special Events Fund	33,678	17,044	29,000	17,000	0	17,000	(12,000)
Total Plumbing	36,695	23,721	35,000	23,000	0	23,000	(12,000)
2606 Roofing							
350 Golf Fund	0	16	0	0	0	0	0
360 Special Events Fund	0	4,662	200	2,000	0	2,000	1,800
Total Roofing	0	4,678	200	2,000	0	2,000	1,800
2607 Other Bldg & Constr Mtls							
350 Golf Fund	0	496	500	500	0	500	0
360 Special Events Fund	1,561	12,625	5,000	8,000	0	8,000	3,000
Total Other Bldg & Constr Mtls	1,561	13,121	5,500	8,500	0	8,500	3,000
2652 Bitumul							
360 Special Events Fund	0	642	1,200	1,200	0	1,200	0
Total Bitumul	0	642	1,200	1,200	0	1,200	0
2653 Concrete							
360 Special Events Fund	0	0	1,200	1,200	0	1,200	0
Total Concrete	0	0	1,200	1,200	0	1,200	0
2704 Batteries							
360 Special Events Fund	0	0	800	800	0	800	0
Total Batteries	0	0	800	800	0	800	0
2721 Other Mtr Veh Parts/Acces							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
2721 Other Mtr Veh Parts/Acces							
360 Special Events Fund	0	0	400	400	0	400	0
Total Other Mtr Veh Parts/Acces	0	0	400	400	0	400	0
2751 Parts/Acces-Equip (Comm)							
360 Special Events Fund	1,162	8,261	8,000	7,000	0	7,000	(1,000)
Total Parts/Acces-Equip (Comm)	1,162	8,261	8,000	7,000	0	7,000	(1,000)
2752 Parts/Acces-Equip (Attch To Bldgs)							
350 Golf Fund	839	920	1,200	1,000	0	1,000	(200)
360 Special Events Fund	10,412	14,026	6,400	6,400	0	6,400	0
Total Parts/Acces-Equip (Attch To Bldgs)	11,251	14,946	7,600	7,400	0	7,400	(200)
2753 Part/Acces-Eqp(Furn)-History Only							
360 Special Events Fund	14,200	0	0	0	0	0	0
Total Part/Acces-Eqp(Furn)-History Only	14,200	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
360 Special Events Fund	68,709	98,892	62,000	65,000	0	65,000	3,000
Total Part/Acces-Equip (Furn & Fixtures)	68,709	98,892	62,000	65,000	0	65,000	3,000
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
360 Special Events Fund	9,501	366	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	9,501	366	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
360 Special Events Fund	565	4,711	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	565	4,711	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							
360 Special Events Fund	17,370	45,581	27,000	20,000	0	20,000	(7,000)
Total Parts/Acces-Equip (Audio Visual)	17,370	45,581	27,000	20,000	0	20,000	(7,000)
2759 Parts/Acces/Equip (Other)							
350 Golf Fund	216	1,175	300	600	0	600	300

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
2759 Parts/Acces/Equip (Other)							
360 Special Events Fund	159,692	86,698	86,049	96,000	0	96,000	9,951
Total Parts/Acces/Equip (Other)	159,908	87,873	86,349	96,600	0	96,600	10,251
2801 Heavy Wires And Devices							
360 Special Events Fund	0	0	1,000	500	0	500	(500)
Total Heavy Wires And Devices	0	0	1,000	500	0	500	(500)
2802 Light Wires And Devices							
360 Special Events Fund	0	0	3,750	3,750	0	3,750	0
Total Light Wires And Devices	0	0	3,750	3,750	0	3,750	0
2803 Light Bulbs							
350 Golf Fund	1,272	10,121	2,000	5,000	0	5,000	3,000
360 Special Events Fund	11,719	12,636	15,050	13,050	0	13,050	(2,000)
Total Light Bulbs	12,991	22,757	17,050	18,050	0	18,050	1,000
2804 Other Elec Suppl And Mtls							
350 Golf Fund	2,934	7,518	3,500	4,500	0	4,500	1,000
360 Special Events Fund	20,364	45,067	12,650	27,000	0	27,000	14,350
Total Other Elec Suppl And Mtls	23,298	52,585	16,150	31,500	0	31,500	15,350
2851 Other Materials							
360 Special Events Fund	(132)	4,064	500	2,000	0	2,000	1,500
Total Other Materials	(132)	4,064	500	2,000	0	2,000	1,500
2902 Tls Implmts/Uten (Small)							
350 Golf Fund	137	0	200	200	0	200	0
360 Special Events Fund	10,007	6,040	6,500	6,250	0	6,250	(250)
Total Tls Implmts/Uten (Small)	10,144	6,040	6,700	6,450	0	6,450	(250)
3005 Medical Svcs							
360 Special Events Fund	0	0	350	350	0	350	0
Total Medical Svcs	0	0	350	350	0	350	0
3006 Oth Professional Svcs							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
3006 Oth Professional Svcs							
360 Special Events Fund	0	250	500	500	0	500	0
Total Oth Professional Svcs	0	250	500	500	0	500	0
3009 Oth Contractual Svcs (History)							
360 Special Events Fund	9,714	4,827	0	0	0	0	0
Total Oth Contractual Svcs (History)	9,714	4,827	0	0	0	0	0
3031 Alarm Services							
360 Special Events Fund	6,719	2,504	7,500	2,975	0	2,975	(4,525)
Total Alarm Services	6,719	2,504	7,500	2,975	0	2,975	(4,525)
3033 Grounds Maintenance							
360 Special Events Fund	672	1,796	800	2,000	0	2,000	1,200
Total Grounds Maintenance	672	1,796	800	2,000	0	2,000	1,200
3035 Janitorial & Custodial Services							
360 Special Events Fund	0	748	4,000	4,000	0	4,000	0
Total Janitorial & Custodial Services	0	748	4,000	4,000	0	4,000	0
3037 Oil & Lab Analysis (formerly 3910)							
360 Special Events Fund	0	0	3,600	2,500	0	2,500	(1,100)
Total Oil & Lab Analysis (formerly 3910)	0	0	3,600	2,500	0	2,500	(1,100)
3038 Pest Control							
350 Golf Fund	0	0	500	300	0	300	(200)
360 Special Events Fund	25,448	28,635	25,000	28,000	0	28,000	3,000
Total Pest Control	25,448	28,635	25,500	28,300	0	28,300	2,800
3039 Recycling Services							
360 Special Events Fund	597	78	400	400	0	400	0
Total Recycling Services	597	78	400	400	0	400	0
3040 Solid Waste Displ (formerly 3895)							
360 Special Events Fund	26,068	28,542	27,000	28,500	0	28,500	1,500
Total Solid Waste Displ (formerly 3895)	26,068	28,542	27,000	28,500	0	28,500	1,500

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
3043 Tree Trimming & Pruning Svcs							
350 Golf Fund	91,132	0	0	0	0	0	0
360 Special Events Fund	45,203	49,244	49,000	49,000	0	49,000	0
Total Tree Trimming & Pruning Svcs	136,335	49,244	49,000	49,000	0	49,000	0
3045 Oil Waste Removal Services							
360 Special Events Fund	1,029	0	1,000	1,000	0	1,000	0
Total Oil Waste Removal Services	1,029	0	1,000	1,000	0	1,000	0
3049 Other Services-Not Classified							
350 Golf Fund	0	4,247	10,000	5,000	0	5,000	(5,000)
360 Special Events Fund	115,284	140,476	137,500	129,494	0	129,494	(8,006)
Total Other Services-Not Classified	115,284	144,723	147,500	134,494	0	134,494	(13,006)
3102 Postage							
360 Special Events Fund	245	1,774	750	1,000	0	1,000	250
Total Postage	245	1,774	750	1,000	0	1,000	250
3103 Telephone							
360 Special Events Fund	12,126	12,456	13,000	13,000	0	13,000	0
Total Telephone	12,126	12,456	13,000	13,000	0	13,000	0
3105 Other Commun Services							
360 Special Events Fund	2,879	3,140	1,200	2,200	0	2,200	1,000
Total Other Commun Services	2,879	3,140	1,200	2,200	0	2,200	1,000
3212 Travel Exp-Out-Of-State							
360 Special Events Fund	3,881	1,313	4,000	6,000	0	6,000	2,000
Total Travel Exp-Out-Of-State	3,881	1,313	4,000	6,000	0	6,000	2,000
3215 Per Diem-Nontaxable Amt							
360 Special Events Fund	0	1,015	0	0	0	0	0
Total Per Diem-Nontaxable Amt	0	1,015	0	0	0	0	0
3252 Adver & Publcn Of Notices							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
3252 Adver & Publcn Of Notices							
360 Special Events Fund	0	299	250	300	0	300	50
Total Adver & Publcn Of Notices	0	299	250	300	0	300	50
3262 Printing And Binding							
360 Special Events Fund	376	993	750	750	0	750	0
Total Printing And Binding	376	993	750	750	0	750	0
3278 Workers Comp Premium							
360 Special Events Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	85,000	0	0	0	0	0	0
360 Special Events Fund	899,647	903,702	1,083,112	1,084,442	0	1,084,442	1,330
Total Electricity	984,647	903,702	1,083,112	1,084,442	0	1,084,442	1,330
3304 Water							
360 Special Events Fund	81,464	61,340	75,000	70,000	0	70,000	(5,000)
Total Water	81,464	61,340	75,000	70,000	0	70,000	(5,000)
3305 Sewer							
360 Special Events Fund	138,891	111,731	140,000	125,000	0	125,000	(15,000)
Total Sewer	138,891	111,731	140,000	125,000	0	125,000	(15,000)
3361 Other Rep & Maint-Mtr Veh							
360 Special Events Fund	0	0	200	200	0	200	0
Total Other Rep & Maint-Mtr Veh	0	0	200	200	0	200	0
3401 Rep & Maint-Commun Equip							
360 Special Events Fund	0	90	250	150	0	150	(100)
Total Rep & Maint-Commun Equip	0	90	250	150	0	150	(100)
3403 Rep/Maint-Off Furn Equip							
350 Golf Fund	0	0	100	100	0	100	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
3403 Rep/Maint-Off Furn Equip							
360 Special Events Fund	0	0	450	350	0	350	(100)
Total Rep/Maint-Off Furn Equip	0	0	550	450	0	450	(100)
3405 Rep/Maint-Other Equip							
350 Golf Fund	0	2,565	1,200	1,200	0	1,200	0
360 Special Events Fund	14,488	42,123	13,600	27,000	0	27,000	13,400
Total Rep/Maint-Other Equip	14,488	44,688	14,800	28,200	0	28,200	13,400
3406 Rep & Maint-Comput Equip							
360 Special Events Fund	0	20	200	150	0	150	(50)
Total Rep & Maint-Comput Equip	0	20	200	150	0	150	(50)
3501 Carpentry							
360 Special Events Fund	0	0	4,000	500	0	500	(3,500)
Total Carpentry	0	0	4,000	500	0	500	(3,500)
3502 Electrical							
360 Special Events Fund	0	7,434	2,000	4,500	0	4,500	2,500
Total Electrical	0	7,434	2,000	4,500	0	4,500	2,500
3504 Painting							
360 Special Events Fund	0	0	0	0	0	0	0
Total Painting	0	0	0	0	0	0	0
3506 Roofing							
350 Golf Fund	0	0	500	30,500	0	30,500	30,000
360 Special Events Fund	8,464	0	3,000	503,000	0	503,000	500,000
Total Roofing	8,464	0	3,500	533,500	0	533,500	530,000
3507 Othr Rep To Bldg & Struct							
350 Golf Fund	0	0	1,200	1,200	0	1,200	0
360 Special Events Fund	495	3,815	1,500	1,500	0	1,500	0
Total Othr Rep To Bldg & Struct	495	3,815	2,700	2,700	0	2,700	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
3630 Rentals Of Office Equip							
360 Special Events Fund	0	122	0	0	0	0	0
Total Rentals Of Office Equip	0	122	0	0	0	0	0
3668 Other Equipment Rentals							
350 Golf Fund	708	879	1,000	1,000	0	1,000	0
360 Special Events Fund	14,252	14,334	1,500	14,000	0	14,000	12,500
Total Other Equipment Rentals	14,960	15,213	2,500	15,000	0	15,000	12,500
3670 Other Rentals							
360 Special Events Fund	10,420	6,454	8,000	3,000	0	3,000	(5,000)
Total Other Rentals	10,420	6,454	8,000	3,000	0	3,000	(5,000)
3751 Fees For Mbrshp & Regis							
360 Special Events Fund	5,224	5,167	4,900	4,500	0	4,500	(400)
Total Fees For Mbrshp & Regis	5,224	5,167	4,900	4,500	0	4,500	(400)
3752 Subscriptions							
360 Special Events Fund	948	353	1,000	500	0	500	(500)
Total Subscriptions	948	353	1,000	500	0	500	(500)
3789 Int On Vendor Claims							
360 Special Events Fund	1,136	0	0	0	0	0	0
Total Int On Vendor Claims	1,136	0	0	0	0	0	0
3811 PCARD Charges (Default)							
360 Special Events Fund	17,945	(86)	0	50	0	50	50
Total PCARD Charges (Default)	17,945	(86)	0	50	0	50	50
3821 Auto Allow-Other (Nt)							
360 Special Events Fund	2,065	1,462	2,550	2,050	0	2,050	(500)
Total Auto Allow-Other (Nt)	2,065	1,462	2,550	2,050	0	2,050	(500)
3822 Parking Fees							
360 Special Events Fund	0	37	50	50	0	50	0
Total Parking Fees	0	37	50	50	0	50	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
3835 Uniform Allowances							
360 Special Events Fund	0	134	200	200	0	200	0
Total Uniform Allowances	0	134	200	200	0	200	0
3836 Uniform Maint Allowance							
360 Special Events Fund	1,440	1,440	1,500	750	0	750	(750)
Total Uniform Maint Allowance	1,440	1,440	1,500	750	0	750	(750)
3840 Laundry Allowances							
360 Special Events Fund	0	0	50	50	0	50	0
Total Laundry Allowances	0	0	50	50	0	50	0
3870 Photography Services							
360 Special Events Fund	0	0	100	100	0	100	0
Total Photography Services	0	0	100	100	0	100	0
3895 Refuse Disposal Svcs (History)							
360 Special Events Fund	2,026	0	0	0	0	0	0
Total Refuse Disposal Svcs (History)	2,026	0	0	0	0	0	0
3906 Comput Softwre-Maint Agr							
360 Special Events Fund	0	0	750	750	0	750	0
Total Comput Softwre-Maint Agr	0	0	750	750	0	750	0
3990 Other Fixed Charges							
360 Special Events Fund	0	0	100	50	0	50	(50)
Total Other Fixed Charges	0	0	100	50	0	50	(50)
4620 Communication Equipment							
360 Special Events Fund	0	0	0	0	0	0	0
Total Communication Equipment	0	0	0	0	0	0	0
4700 Equipment Not Classified							
360 Special Events Fund	0	7,206	0	0	0	0	0
Total Equipment Not Classified	0	7,206	0	0	0	0	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2901 Auditoriums							
A Salaries							
Golf Fund	**102,910**	**92,926**	**96,893**	**96,893**	**0**	**96,893**	**0**
Special Events Fund	**3,096,663**	**3,185,924**	**3,032,808**	**3,185,671**	**0**	**3,185,671**	**152,863**
Total Salaries	3,199,573	3,278,850	3,129,701	3,282,564	0	3,282,564	152,863
B Current Expenses							
General Fund	**85,000**	**0**	**0**	**0**	**0**	**0**	**0**
Golf Fund	**103,179**	**43,364**	**31,100**	**62,050**	**0**	**62,050**	**30,950**
Special Events Fund	**1,981,511**	**1,973,542**	**2,061,571**	**2,556,187**	**0**	**2,556,187**	**494,616**
Total Current Expenses	2,169,690	2,016,906	2,092,671	2,618,237	0	2,618,237	525,566
C Equipment							
Special Events Fund	**0**	**7,206**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	7,206	0	0	0	0	0
Total Auditoriums	**5,369,263**	**5,302,962**	**5,222,372**	**5,900,801**	**0**	**5,900,801**	**678,429**
2621C Honolulu Zoo							
1101 Regular Pay							
360 Special Events Fund	2,758,385	2,755,206	3,045,216	3,171,396	0	3,171,396	126,180
Total Regular Pay	2,758,385	2,755,206	3,045,216	3,171,396	0	3,171,396	126,180
1102 Non-Holiday Overtime Pay							
360 Special Events Fund	96,560	168,889	90,000	90,000	0	90,000	0
Total Non-Holiday Overtime Pay	96,560	168,889	90,000	90,000	0	90,000	0
1106 Accum Vac (Lump-Sum Pay)							
360 Special Events Fund	101,810	28,581	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	101,810	28,581	0	0	0	0	0
1107 Holiday Overtime Pay							
360 Special Events Fund	78,447	70,515	69,000	69,000	0	69,000	0
Total Holiday Overtime Pay	78,447	70,515	69,000	69,000	0	69,000	0
1108 Night Shift Pay							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
1108 Night Shift Pay							
360 Special Events Fund	1,037	1,284	1,000	1,000	0	1,000	0
Total Night Shift Pay	1,037	1,284	1,000	1,000	0	1,000	0
1109 Temporary Assignment Pay							
360 Special Events Fund	27,223	25,780	10,000	10,000	0	10,000	0
Total Temporary Assignment Pay	27,223	25,780	10,000	10,000	0	10,000	0
1120 Vacancy Cut-Back(Budget)							
360 Special Events Fund	0	0	(243,153)	(285,888)	0	(285,888)	(42,735)
Total Vacancy Cut-Back(Budget)	0	0	(243,153)	(285,888)	0	(285,888)	(42,735)
1120C Vacancy Cut-Back (Other Adj)							
360 Special Events Fund	0	0	(212,895)	0	0	0	212,895
Total Vacancy Cut-Back (Other Adj)	0	0	(212,895)	0	0	0	212,895
1125 Personal Svcs-Contract Positions							
360 Special Events Fund	82,051	155,153	0	0	0	0	0
Total Personal Svcs-Contract Positions	82,051	155,153	0	0	0	0	0
1201 Temp Total Disability							
360 Special Events Fund	26,415	42,478	0	0	0	0	0
Total Temp Total Disability	26,415	42,478	0	0	0	0	0
1301 Unemployment Compensation							
360 Special Events Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
360 Special Events Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
360 Special Events Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
1701 Health Fund							
360 Special Events Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
360 Special Events Fund	7,714	10,288	6,000	6,000	0	6,000	0
Total Office Supplies	7,714	10,288	6,000	6,000	0	6,000	0
2151 Fertilizers							
360 Special Events Fund	1,880	1,624	1,500	1,500	0	1,500	0
Total Fertilizers	1,880	1,624	1,500	1,500	0	1,500	0
2153 Other Nurs Botan Suppl							
360 Special Events Fund	14,586	13,415	15,000	15,000	0	15,000	0
Total Other Nurs Botan Suppl	14,586	13,415	15,000	15,000	0	15,000	0
2201 Clng And Toilet Supplies							
360 Special Events Fund	28,947	22,989	26,000	26,000	0	26,000	0
Total Clng And Toilet Supplies	28,947	22,989	26,000	26,000	0	26,000	0
2254 Other Fuel And Lubricants							
360 Special Events Fund	51	414	100	100	0	100	0
Total Other Fuel And Lubricants	51	414	100	100	0	100	0
2301 Med Dent Hosp Inst Suppl							
360 Special Events Fund	38,617	24,187	31,000	31,000	0	31,000	0
Total Med Dent Hosp Inst Suppl	38,617	24,187	31,000	31,000	0	31,000	0
2351 Animal Consumption							
360 Special Events Fund	335,321	304,412	345,000	345,000	0	345,000	0
Total Animal Consumption	335,321	304,412	345,000	345,000	0	345,000	0
2352 Meals-Breakfast							
360 Special Events Fund	282	390	200	200	0	200	0
Total Meals-Breakfast	282	390	200	200	0	200	0
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
2353 Meals-Lunch							
360 Special Events Fund	1,640	2,952	1,100	1,100	0	1,100	0
Total Meals-Lunch	1,640	2,952	1,100	1,100	0	1,100	0
2354 Meals-Dinner							
360 Special Events Fund	1,640	3,424	1,500	1,500	0	1,500	0
Total Meals-Dinner	1,640	3,424	1,500	1,500	0	1,500	0
2401 Educ Recrtn/Scntfic Suppl							
360 Special Events Fund	562	3,249	1,000	1,000	0	1,000	0
Total Educ Recrtn/Scntfic Suppl	562	3,249	1,000	1,000	0	1,000	0
2453 Unleaded Gas							
360 Special Events Fund	6,087	6,968	8,000	8,362	0	8,362	362
Total Unleaded Gas	6,087	6,968	8,000	8,362	0	8,362	362
2454 Diesel							
360 Special Events Fund	395	1,666	400	2,000	0	2,000	1,600
Total Diesel	395	1,666	400	2,000	0	2,000	1,600
2501 Ammunition							
360 Special Events Fund	302	0	200	200	0	200	0
Total Ammunition	302	0	200	200	0	200	0
2502 Chemical Supplies							
360 Special Events Fund	23,745	25,508	20,000	20,000	0	20,000	0
Total Chemical Supplies	23,745	25,508	20,000	20,000	0	20,000	0
2503 Dog And Bicycle Tags							
360 Special Events Fund	0	491	0	0	0	0	0
Total Dog And Bicycle Tags	0	491	0	0	0	0	0
2505 Maps And Signs							
360 Special Events Fund	79	1,999	200	200	0	200	0
Total Maps And Signs	79	1,999	200	200	0	200	0
2507 Photography Supplies							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
2507 Photography Supplies							
360 Special Events Fund	656	0	100	100	0	100	0
Total Photography Supplies	656	0	100	100	0	100	0
2508 Safety Supplies							
360 Special Events Fund	19,458	18,174	17,500	17,500	0	17,500	0
Total Safety Supplies	19,458	18,174	17,500	17,500	0	17,500	0
2509 Welding Supplies							
360 Special Events Fund	505	686	500	500	0	500	0
Total Welding Supplies	505	686	500	500	0	500	0
2513 Paint Supp Grit Cloth Etc							
360 Special Events Fund	16	0	0	0	0	0	0
Total Paint Supp Grit Cloth Etc	16	0	0	0	0	0	0
2517 Supplies Not Classified							
360 Special Events Fund	43,057	42,928	30,000	40,000	0	40,000	10,000
Total Supplies Not Classified	43,057	42,928	30,000	40,000	0	40,000	10,000
2525 Individual Supplies On Inventory							
360 Special Events Fund	0	2,312	0	0	0	0	0
Total Individual Supplies On Inventory	0	2,312	0	0	0	0	0
2602 Hardware							
360 Special Events Fund	7,465	8,533	6,000	6,000	0	6,000	0
Total Hardware	7,465	8,533	6,000	6,000	0	6,000	0
2603 Lumber							
360 Special Events Fund	2,847	0	3,000	3,000	0	3,000	0
Total Lumber	2,847	0	3,000	3,000	0	3,000	0
2604 Masonry							
360 Special Events Fund	0	293	0	0	0	0	0
Total Masonry	0	293	0	0	0	0	0
2605 Plumbing							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
2605 Plumbing							
360 Special Events Fund	9,337	4,048	4,000	4,000	0	4,000	0
Total Plumbing	9,337	4,048	4,000	4,000	0	4,000	0
2606 Roofing							
360 Special Events Fund	0	292	0	0	0	0	0
Total Roofing	0	292	0	0	0	0	0
2607 Other Bldg & Constr Mtls							
360 Special Events Fund	20,369	11,680	20,000	20,000	0	20,000	0
Total Other Bldg & Constr Mtls	20,369	11,680	20,000	20,000	0	20,000	0
2651 Aggregate							
360 Special Events Fund	6,778	1,810	5,000	5,000	0	5,000	0
Total Aggregate	6,778	1,810	5,000	5,000	0	5,000	0
2653 Concrete							
360 Special Events Fund	0	1,213	900	900	0	900	0
Total Concrete	0	1,213	900	900	0	900	0
2721 Other Mtr Veh Parts/Acces							
360 Special Events Fund	0	460	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	0	460	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
360 Special Events Fund	602	435	1,000	1,000	0	1,000	0
Total Parts/Acces-Equip (Comm)	602	435	1,000	1,000	0	1,000	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
360 Special Events Fund	6,135	18,077	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	6,135	18,077	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
360 Special Events Fund	27	0	500	500	0	500	0
Total Part/Acces-Equip (Computer Equip)	27	0	500	500	0	500	0
2759 Parts/Acces/Equip (Other)							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
2759 Parts/Acces/Equip (Other)							
360 Special Events Fund	0	0	1,000	1,000	0	1,000	0
Total Parts/Acces/Equip (Other)	0	0	1,000	1,000	0	1,000	0
2803 Light Bulbs							
360 Special Events Fund	149	849	200	200	0	200	0
Total Light Bulbs	149	849	200	200	0	200	0
2804 Other Elec Suppl And Mtls							
360 Special Events Fund	3,950	3,017	3,000	3,000	0	3,000	0
Total Other Elec Suppl And Mtls	3,950	3,017	3,000	3,000	0	3,000	0
2851 Other Materials							
360 Special Events Fund	145	0	0	0	0	0	0
Total Other Materials	145	0	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
360 Special Events Fund	9,089	14,801	10,000	10,000	0	10,000	0
Total Tls Implmts/Uten (Small)	9,089	14,801	10,000	10,000	0	10,000	0
3006 Oth Professional Svcs							
360 Special Events Fund	6,192	36,795	9,000	9,000	0	9,000	0
Total Oth Professional Svcs	6,192	36,795	9,000	9,000	0	9,000	0
3009 Oth Contractual Svcs (History)							
360 Special Events Fund	73,352	1,501	0	0	0	0	0
Total Oth Contractual Svcs (History)	73,352	1,501	0	0	0	0	0
3031 Alarm Services							
360 Special Events Fund	966	1,298	1,000	1,000	0	1,000	0
Total Alarm Services	966	1,298	1,000	1,000	0	1,000	0
3034 Guard & Security Services							
360 Special Events Fund	176,010	196,788	176,000	186,000	0	186,000	10,000
Total Guard & Security Services	176,010	196,788	176,000	186,000	0	186,000	10,000
3038 Pest Control							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
3038 Pest Control							
360 Special Events Fund	42,036	17,696	24,000	24,000	0	24,000	0
Total Pest Control	42,036	17,696	24,000	24,000	0	24,000	0
3040 Solid Waste Displ (formerly 3895)							
360 Special Events Fund	43,463	37,449	44,000	44,000	0	44,000	0
Total Solid Waste Displ (formerly 3895)	43,463	37,449	44,000	44,000	0	44,000	0
3041 Liquid Waste Displ (formerly 3920)							
360 Special Events Fund	2,351	1,569	0	0	0	0	0
Total Liquid Waste Displ (formerly 3920)	2,351	1,569	0	0	0	0	0
3043 Tree Trimming & Pruning Svcs							
360 Special Events Fund	42,753	54,796	65,000	65,000	0	65,000	0
Total Tree Trimming & Pruning Svcs	42,753	54,796	65,000	65,000	0	65,000	0
3049 Other Services-Not Classified							
360 Special Events Fund	66,289	38,549	60,000	60,000	0	60,000	0
Total Other Services-Not Classified	66,289	38,549	60,000	60,000	0	60,000	0
3102 Postage							
360 Special Events Fund	1,455	623	1,000	1,000	0	1,000	0
Total Postage	1,455	623	1,000	1,000	0	1,000	0
3103 Telephone							
360 Special Events Fund	14,295	17,072	15,000	15,000	0	15,000	0
Total Telephone	14,295	17,072	15,000	15,000	0	15,000	0
3105 Other Commun Services							
360 Special Events Fund	643	1,027	0	0	0	0	0
Total Other Commun Services	643	1,027	0	0	0	0	0
3202 Transp Of Things (Svc)							
360 Special Events Fund	16,701	27,232	5,000	5,000	0	5,000	0
Total Transp Of Things (Svc)	16,701	27,232	5,000	5,000	0	5,000	0
3262 Printing And Binding							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
3262 Printing And Binding							
360 Special Events Fund	3,429	0	1,000	1,000	0	1,000	0
Total Printing And Binding	3,429	0	1,000	1,000	0	1,000	0
3278 Workers Comp Premium							
360 Special Events Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	10,000	0	0	0	0	0	0
360 Special Events Fund	170,162	166,946	198,178	200,336	0	200,336	2,158
Total Electricity	180,162	166,946	198,178	200,336	0	200,336	2,158
3303 Gas							
360 Special Events Fund	87	87	100	100	0	100	0
Total Gas	87	87	100	100	0	100	0
3304 Water							
360 Special Events Fund	445,882	458,000	450,000	450,000	0	450,000	0
Total Water	445,882	458,000	450,000	450,000	0	450,000	0
3305 Sewer							
360 Special Events Fund	252,256	212,889	250,000	230,000	0	230,000	(20,000)
Total Sewer	252,256	212,889	250,000	230,000	0	230,000	(20,000)
3401 Rep & Maint-Commun Equip							
360 Special Events Fund	2,979	4,307	1,000	1,000	0	1,000	0
Total Rep & Maint-Commun Equip	2,979	4,307	1,000	1,000	0	1,000	0
3403 Rep/Maint-Off Furn Equip							
360 Special Events Fund	174	409	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	174	409	0	0	0	0	0
3405 Rep/Maint-Other Equip							
360 Special Events Fund	10,651	6,385	5,000	5,000	0	5,000	0
Total Rep/Maint-Other Equip	10,651	6,385	5,000	5,000	0	5,000	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
3406 Rep & Maint-Comput Equip							
360 Special Events Fund	0	0	800	800	0	800	0
Total Rep & Maint-Comput Equip	0	0	800	800	0	800	0
3670 Other Rentals							
360 Special Events Fund	0	1,308	0	0	0	0	0
Total Other Rentals	0	1,308	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
360 Special Events Fund	16,833	16,833	15,000	15,000	0	15,000	0
Total Fees For Mbrshp & Regis	16,833	16,833	15,000	15,000	0	15,000	0
3752 Subscriptions							
360 Special Events Fund	0	29	0	0	0	0	0
Total Subscriptions	0	29	0	0	0	0	0
3761 Report Pd To Plaintiffs							
360 Special Events Fund	10,000	0	0	0	0	0	0
Total Report Pd To Plaintiffs	10,000	0	0	0	0	0	0
3811 PCARD Charges (Default)							
360 Special Events Fund	4,249	12,327	0	0	0	0	0
Total PCARD Charges (Default)	4,249	12,327	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
360 Special Events Fund	2,120	4,446	1,000	1,000	0	1,000	0
Total Auto Allow-Other (Nt)	2,120	4,446	1,000	1,000	0	1,000	0
3836 Uniform Maint Allowance							
360 Special Events Fund	0	4,350	10,000	10,000	0	10,000	0
Total Uniform Maint Allowance	0	4,350	10,000	10,000	0	10,000	0
3895 Refuse Disposal Svcs (History)							
360 Special Events Fund	21,303	0	0	0	0	0	0
Total Refuse Disposal Svcs (History)	21,303	0	0	0	0	0	0
3990 Other Fixed Charges							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2621C Honolulu Zoo							
3990 Other Fixed Charges							
360 Special Events Fund	0	0	15,000	15,000	0	15,000	0
Total Other Fixed Charges	0	0	15,000	15,000	0	15,000	0
4660 Animals - 25 Year Life							
207 Zoo Animal Purchase Fund	9,241	16,761	2,500	5,600	0	5,600	3,100
360 Special Events Fund	0	0	0	0	0	0	0
Total Animals - 25 Year Life	9,241	16,761	2,500	5,600	0	5,600	3,100
4680 Animals - 15 Year Life							
207 Zoo Animal Purchase Fund	300	2,156	0	0	0	0	0
Total Animals - 15 Year Life	300	2,156	0	0	0	0	0
A Salaries							
Special Events Fund	**3,171,928**	**3,247,886**	**2,759,168**	**3,055,508**	**0**	**3,055,508**	**296,340**
Total Salaries	3,171,928	3,247,886	2,759,168	3,055,508	0	3,055,508	296,340
B Current Expenses							
General Fund	**10,000**	**0**	**0**	**0**	**0**	**0**	**0**
Special Events Fund	**2,019,064**	**1,874,295**	**1,906,978**	**1,911,098**	**0**	**1,911,098**	**4,120**
Total Current Expenses	2,029,064	1,874,295	1,906,978	1,911,098	0	1,911,098	4,120
C Equipment							
Zoo Animal Purchase Fund	**9,541**	**18,917**	**2,500**	**5,600**	**0**	**5,600**	**3,100**
Special Events Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	9,541	18,917	2,500	5,600	0	5,600	3,100
Total Honolulu Zoo	**5,210,533**	**5,141,098**	**4,668,646**	**4,972,206**	**0**	**4,972,206**	**303,560**
2681 Golf Courses							
1101 Regular Pay							
350 Golf Fund	3,630,378	3,853,540	4,695,432	4,889,400	0	4,889,400	193,968
Total Regular Pay	3,630,378	3,853,540	4,695,432	4,889,400	0	4,889,400	193,968
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
1102 Non-Holiday Overtime Pay							
350 Golf Fund	232,369	127,896	130,474	120,318	0	120,318	(10,156)
Total Non-Holiday Overtime Pay	232,369	127,896	130,474	120,318	0	120,318	(10,156)
1106 Accum Vac (Lump-Sum Pay)							
350 Golf Fund	27,313	19,408	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	27,313	19,408	0	0	0	0	0
1107 Holiday Overtime Pay							
350 Golf Fund	129,002	119,147	74,434	84,287	0	84,287	9,853
Total Holiday Overtime Pay	129,002	119,147	74,434	84,287	0	84,287	9,853
1108 Night Shift Pay							
350 Golf Fund	11,429	13,118	6,200	6,200	0	6,200	0
Total Night Shift Pay	11,429	13,118	6,200	6,200	0	6,200	0
1109 Temporary Assignment Pay							
350 Golf Fund	34,626	22,078	23,700	18,700	0	18,700	(5,000)
Total Temporary Assignment Pay	34,626	22,078	23,700	18,700	0	18,700	(5,000)
1118 Misc Salary Adjustment							
350 Golf Fund	0	0	0	0	0	0	0
Total Misc Salary Adjustment	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
350 Golf Fund	0	0	(783,060)	(751,848)	0	(751,848)	31,212
Total Vacancy Cut-Back(Budget)	0	0	(783,060)	(751,848)	0	(751,848)	31,212
1120C Vacancy Cut-Back (Other Adj)							
350 Golf Fund	0	0	(456,672)	0	0	0	456,672
Total Vacancy Cut-Back (Other Adj)	0	0	(456,672)	0	0	0	456,672
1125 Personal Svcs-Contract Positions							
350 Golf Fund	217,998	206,038	15,000	14,244	0	14,244	(756)
Total Personal Svcs-Contract Positions	217,998	206,038	15,000	14,244	0	14,244	(756)
1201 Temp Total Disability							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
1201 Temp Total Disability							
350 Golf Fund	68,369	30,305	0	0	0	0	0
Total Temp Total Disability	68,369	30,305	0	0	0	0	0
1301 Unemployment Compensation							
350 Golf Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
350 Golf Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
350 Golf Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
350 Golf Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
350 Golf Fund	10,780	12,059	10,900	10,900	0	10,900	0
Total Office Supplies	10,780	12,059	10,900	10,900	0	10,900	0
2151 Fertilizers							
350 Golf Fund	190,794	155,073	181,600	170,300	0	170,300	(11,300)
Total Fertilizers	190,794	155,073	181,600	170,300	0	170,300	(11,300)
2152 Soil							
350 Golf Fund	146,761	177,744	133,200	128,200	0	128,200	(5,000)
Total Soil	146,761	177,744	133,200	128,200	0	128,200	(5,000)
2153 Other Nurs Botan Suppl							
350 Golf Fund	126,459	121,222	130,300	127,300	0	127,300	(3,000)
Total Other Nurs Botan Suppl	126,459	121,222	130,300	127,300	0	127,300	(3,000)
2201 Clng And Toilet Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
2201 Clng And Toilet Supplies							
350 Golf Fund	33,736	36,629	33,400	33,400	0	33,400	0
Total Clng And Toilet Supplies	33,736	36,629	33,400	33,400	0	33,400	0
2251 Hydraulic Oil							
350 Golf Fund	286	1,067	1,200	1,200	0	1,200	0
Total Hydraulic Oil	286	1,067	1,200	1,200	0	1,200	0
2252 Engine Oil							
350 Golf Fund	1,046	970	1,800	1,800	0	1,800	0
Total Engine Oil	1,046	970	1,800	1,800	0	1,800	0
2253 Transmission Oil							
350 Golf Fund	0	111	0	0	0	0	0
Total Transmission Oil	0	111	0	0	0	0	0
2254 Other Fuel And Lubricants							
350 Golf Fund	3,436	4,506	4,100	4,100	0	4,100	0
Total Other Fuel And Lubricants	3,436	4,506	4,100	4,100	0	4,100	0
2352 Meals-Breakfast							
350 Golf Fund	114	18	0	0	0	0	0
Total Meals-Breakfast	114	18	0	0	0	0	0
2353 Meals-Lunch							
350 Golf Fund	5,364	544	0	0	0	0	0
Total Meals-Lunch	5,364	544	0	0	0	0	0
2354 Meals-Dinner							
350 Golf Fund	2,280	610	0	0	0	0	0
Total Meals-Dinner	2,280	610	0	0	0	0	0
2356 Other Food							
350 Golf Fund	0	80	0	0	0	0	0
Total Other Food	0	80	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
2401 Educ Recrtn/Scntfic Suppl							
350 Golf Fund	18,518	21,112	20,800	13,276	0	13,276	(7,524)
Total Educ Recrtn/Scntfic Suppl	18,518	21,112	20,800	13,276	0	13,276	(7,524)
2453 Unleaded Gas							
350 Golf Fund	93,178	115,296	115,100	138,356	0	138,356	23,256
Total Unleaded Gas	93,178	115,296	115,100	138,356	0	138,356	23,256
2454 Diesel							
350 Golf Fund	42,952	40,839	37,700	49,007	0	49,007	11,307
Total Diesel	42,952	40,839	37,700	49,007	0	49,007	11,307
2459 Other							
350 Golf Fund	0	217	0	0	0	0	0
Total Other	0	217	0	0	0	0	0
2502 Chemical Supplies							
350 Golf Fund	33	0	0	0	0	0	0
Total Chemical Supplies	33	0	0	0	0	0	0
2505 Maps And Signs							
350 Golf Fund	0	470	100	0	0	0	(100)
Total Maps And Signs	0	470	100	0	0	0	(100)
2506 Mv-Plate Emblem Tag Ctf							
350 Golf Fund	291	0	0	0	0	0	0
Total Mv-Plate Emblem Tag Ctf	291	0	0	0	0	0	0
2508 Safety Supplies							
350 Golf Fund	24,574	16,304	18,700	18,700	0	18,700	0
Total Safety Supplies	24,574	16,304	18,700	18,700	0	18,700	0
2512 Capscrews Rivets Etc							
350 Golf Fund	0	59	0	0	0	0	0
Total Capscrews Rivets Etc	0	59	0	0	0	0	0
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
2517 Supplies Not Classified							
350 Golf Fund	73,198	40,107	46,500	33,500	0	33,500	(13,000)
Total Supplies Not Classified	73,198	40,107	46,500	33,500	0	33,500	(13,000)
2525 Individual Supplies On Inventory							
350 Golf Fund	450	0	0	0	0	0	0
Total Individual Supplies On Inventory	450	0	0	0	0	0	0
2602 Hardware							
350 Golf Fund	3,026	1,254	1,100	1,100	0	1,100	0
Total Hardware	3,026	1,254	1,100	1,100	0	1,100	0
2605 Plumbing							
350 Golf Fund	83,480	74,510	82,300	81,800	0	81,800	(500)
Total Plumbing	83,480	74,510	82,300	81,800	0	81,800	(500)
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
350 Golf Fund	6,883	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	6,883	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
350 Golf Fund	206,897	205,249	220,800	218,800	0	218,800	(2,000)
Total Parts/Acces/Equip (Other)	206,897	205,249	220,800	218,800	0	218,800	(2,000)
2902 Tls Implmts/Uten (Small)							
350 Golf Fund	6,486	5,940	6,800	6,500	0	6,500	(300)
Total Tls Implmts/Uten (Small)	6,486	5,940	6,800	6,500	0	6,500	(300)
3031 Alarm Services							
350 Golf Fund	11,334	11,688	12,500	12,500	0	12,500	0
Total Alarm Services	11,334	11,688	12,500	12,500	0	12,500	0
3034 Guard & Security Services							
350 Golf Fund	65,126	60,225	66,800	66,800	0	66,800	0
Total Guard & Security Services	65,126	60,225	66,800	66,800	0	66,800	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
3039 Recycling Services							
350 Golf Fund	250	0	0	0	0	0	0
Total Recycling Services	250	0	0	0	0	0	0
3040 Solid Waste Displ (formerly 3895)							
350 Golf Fund	0	85	0	0	0	0	0
Total Solid Waste Displ (formerly 3895)	0	85	0	0	0	0	0
3043 Tree Trimming & Pruning Svcs							
350 Golf Fund	0	66,202	89,700	89,700	0	89,700	0
Total Tree Trimming & Pruning Svcs	0	66,202	89,700	89,700	0	89,700	0
3049 Other Services-Not Classified							
350 Golf Fund	607,547	341,996	325,200	544,100	0	544,100	218,900
Total Other Services-Not Classified	607,547	341,996	325,200	544,100	0	544,100	218,900
3102 Postage							
350 Golf Fund	405	604	700	700	0	700	0
Total Postage	405	604	700	700	0	700	0
3103 Telephone							
350 Golf Fund	45,129	47,642	51,300	51,300	0	51,300	0
Total Telephone	45,129	47,642	51,300	51,300	0	51,300	0
3105 Other Commun Services							
350 Golf Fund	535	214	0	0	0	0	0
Total Other Commun Services	535	214	0	0	0	0	0
3262 Printing And Binding							
350 Golf Fund	12,084	15,512	15,200	15,200	0	15,200	0
Total Printing And Binding	12,084	15,512	15,200	15,200	0	15,200	0
3278 Workers Comp Premium							
350 Golf Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
3302 Electricity							
110 General Fund	149,000	0	0	0	0	0	0
350 Golf Fund	577,177	638,004	798,795	765,604	0	765,604	(33,191)
Total Electricity	726,177	638,004	798,795	765,604	0	765,604	(33,191)
3303 Gas							
350 Golf Fund	3,321	3,448	4,500	4,500	0	4,500	0
Total Gas	3,321	3,448	4,500	4,500	0	4,500	0
3304 Water							
350 Golf Fund	366,519	408,632	395,600	395,600	0	395,600	0
Total Water	366,519	408,632	395,600	395,600	0	395,600	0
3305 Sewer							
350 Golf Fund	200,311	119,800	69,400	69,400	0	69,400	0
Total Sewer	200,311	119,800	69,400	69,400	0	69,400	0
3306 Other Public Utility Svc							
350 Golf Fund	581,955	695,581	705,548	705,500	0	705,500	(48)
Total Other Public Utility Svc	581,955	695,581	705,548	705,500	0	705,500	(48)
3403 Rep/Maint-Off Furn Equip							
350 Golf Fund	813	2,761	1,700	1,039	0	1,039	(661)
Total Rep/Maint-Off Furn Equip	813	2,761	1,700	1,039	0	1,039	(661)
3405 Rep/Maint-Other Equip							
350 Golf Fund	86,215	46,875	49,000	48,000	0	48,000	(1,000)
Total Rep/Maint-Other Equip	86,215	46,875	49,000	48,000	0	48,000	(1,000)
3635 Rentals-Edu/Sci/Rec Eqpmt							
350 Golf Fund	30,023	0	0	0	0	0	0
Total Rentals-Edu/Sci/Rec Eqpmt	30,023	0	0	0	0	0	0
3668 Other Equipment Rentals							
350 Golf Fund	802,495	883,026	841,000	996,000	0	996,000	155,000
Total Other Equipment Rentals	802,495	883,026	841,000	996,000	0	996,000	155,000

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
3751 Fees For Mbrshp & Regis							
350 Golf Fund	2,049	2,069	2,000	1,000	0	1,000	(1,000)
Total Fees For Mbrshp & Regis	2,049	2,069	2,000	1,000	0	1,000	(1,000)
3763 Items Damaged Or Lost							
350 Golf Fund	11,723	13,331	15,500	13,000	0	13,000	(2,500)
Total Items Damaged Or Lost	11,723	13,331	15,500	13,000	0	13,000	(2,500)
3811 PCARD Charges (Default)							
350 Golf Fund	5,178	0	0	0	0	0	0
Total PCARD Charges (Default)	5,178	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
350 Golf Fund	11,839	7,488	5,100	3,100	0	3,100	(2,000)
Total Auto Allow-Other (Nt)	11,839	7,488	5,100	3,100	0	3,100	(2,000)
3836 Uniform Maint Allowance							
350 Golf Fund	2,181	14,601	6,500	5,200	0	5,200	(1,300)
Total Uniform Maint Allowance	2,181	14,601	6,500	5,200	0	5,200	(1,300)
3898 Refuse Recycle Surcharge							
350 Golf Fund	0	10	0	0	0	0	0
Total Refuse Recycle Surcharge	0	10	0	0	0	0	0
3986 State Disposal Surcharge							
350 Golf Fund	0	0	0	0	0	0	0
Total State Disposal Surcharge	0	0	0	0	0	0	0
3990 Other Fixed Charges							
350 Golf Fund	16,661	18,404	17,000	17,000	0	17,000	0
Total Other Fixed Charges	16,661	18,404	17,000	17,000	0	17,000	0
A Salaries							
Golf Fund	**4,351,484**	**4,391,530**	**3,705,508**	**4,381,301**	**0**	**4,381,301**	**675,793**
Total Salaries	4,351,484	4,391,530	3,705,508	4,381,301	0	4,381,301	675,793

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2681 Golf Courses							
B Current Expenses							
General Fund	**149,000**	**0**	**0**	**0**	**0**	**0**	**0**
Golf Fund	**4,521,892**	**4,430,188**	**4,519,443**	**4,843,482**	**0**	**4,843,482**	**324,039**
Total Current Expenses	4,670,892	4,430,188	4,519,443	4,843,482	0	4,843,482	324,039
Total Golf Courses	**9,022,376**	**8,821,718**	**8,224,951**	**9,224,783**	**0**	**9,224,783**	**999,832**
2915 APEC Costs for DES							
1102 Non-Holiday Overtime Pay							
360 Special Events Fund	0	0	0	25,000	0	25,000	25,000
Total Non-Holiday Overtime Pay	0	0	0	25,000	0	25,000	25,000
2517 Supplies Not Classified							
360 Special Events Fund	0	0	0	25,000	0	25,000	25,000
Total Supplies Not Classified	0	0	0	25,000	0	25,000	25,000
3034 Guard & Security Services							
360 Special Events Fund	0	0	0	50,000	0	50,000	50,000
Total Guard & Security Services	0	0	0	50,000	0	50,000	50,000
3042 Towing Services (formerly 3871)							
360 Special Events Fund	0	0	0	50,000	0	50,000	50,000
Total Towing Services (formerly 3871)	0	0	0	50,000	0	50,000	50,000
3049 Other Services-Not Classified							
360 Special Events Fund	0	0	0	10,000	0	10,000	10,000
Total Other Services-Not Classified	0	0	0	10,000	0	10,000	10,000
A Salaries							
Special Events Fund	**0**	**0**	**0**	**25,000**	**0**	**25,000**	**25,000**
Total Salaries	0	0	0	25,000	0	25,000	25,000
B Current Expenses							

City and County of Honolulu
City Council Line Item Report
Department of Enterprise Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DES Department of Enterprise Services							
2915 APEC Costs for DES							
B Current Expenses							
Special Events Fund	**0**	**0**	**0**	**135,000**	**0**	**135,000**	**135,000**
Total Current Expenses	0	0	0	135,000	0	135,000	135,000
Total APEC Costs for DES	**0**	**0**	**0**	**160,000**	**0**	**160,000**	**160,000**
2990 Vacant Funded Positions							
1002 Funding for Vacant Positions							
350 Golf Fund	0	0	404,764	0	0	0	(404,764)
360 Special Events Fund	0	0	253,516	0	0	0	(253,516)
Total Funding for Vacant Positions	0	0	658,280	0	0	0	(658,280)
A Salaries							
Golf Fund	**0**	**0**	**404,764**	**0**	**0**	**0**	**(404,764)**
Special Events Fund	**0**	**0**	**253,516**	**0**	**0**	**0**	**(253,516)**
Total Salaries	0	0	658,280	0	0	0	(658,280)
Total Vacant Funded Positions	**0**	**0**	**658,280**	**0**	**0**	**0**	**(658,280)**
Total Department of Enterprise Services	**20,211,734**	**19,875,721**	**19,345,289**	**20,883,055**	**0**	**20,883,055**	**1,537,766**

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
1101 Regular Pay							
170 Sewer Fund	1,398,083	1,462,144	2,126,124	2,194,344	0	2,194,344	68,220
250 Refuse Genl Operating Acct -SWSF	533,739	535,499	0	0	0	0	0
Total Regular Pay	1,931,822	1,997,643	2,126,124	2,194,344	0	2,194,344	68,220
1102 Non-Holiday Overtime Pay							
170 Sewer Fund	26,606	20,447	20,000	24,000	0	24,000	4,000
Total Non-Holiday Overtime Pay	26,606	20,447	20,000	24,000	0	24,000	4,000
1106 Accum Vac (Lump-Sum Pay)							
170 Sewer Fund	80,072	44,513	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	80,072	44,513	0	0	0	0	0
1108 Night Shift Pay							
170 Sewer Fund	0	0	0	0	0	0	0
Total Night Shift Pay	0	0	0	0	0	0	0
1109 Temporary Assignment Pay							
170 Sewer Fund	817	3,129	4,000	3,000	0	3,000	(1,000)
Total Temporary Assignment Pay	817	3,129	4,000	3,000	0	3,000	(1,000)
1119 Sal Adj To Source Of Funds							
170 Sewer Fund	0	0	(683,869)	(683,194)	0	(683,194)	675
250 Refuse Genl Operating Acct -SWSF	0	0	519,745	514,618	0	514,618	(5,127)
Total Sal Adj To Source Of Funds	0	0	(164,124)	(168,576)	0	(168,576)	(4,452)
1120C Vacancy Cut-Back (Other Adj)							
170 Sewer Fund	0	0	(114,768)	0	0	0	114,768
Total Vacancy Cut-Back (Other Adj)	0	0	(114,768)	0	0	0	114,768
1125 Personal Svcs-Contract Positions							
170 Sewer Fund	163,888	61,912	0	0	0	0	0
Total Personal Svcs-Contract Positions	163,888	61,912	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
1201 Temp Total Disability							
170 Sewer Fund	0	271	0	0	0	0	0
Total Temp Total Disability	0	271	0	0	0	0	0
1301 Unemployment Compensation							
170 Sewer Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
170 Sewer Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
170 Sewer Fund	4,975	4,455	6,500	6,500	0	6,500	0
Total Service Or Merit Awards	4,975	4,455	6,500	6,500	0	6,500	0
1601 FICA Tax							
170 Sewer Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
170 Sewer Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	145	0	0	0	0	0	0
170 Sewer Fund	13,200	12,766	19,000	19,000	0	19,000	0
250 Refuse Genl Operating Acct -SWSF	1,064	0	0	0	0	0	0
Total Office Supplies	14,409	12,766	19,000	19,000	0	19,000	0
2331 Computer Supplies							
110 General Fund	17	0	0	0	0	0	0
170 Sewer Fund	2,605	17,283	9,500	9,500	0	9,500	0
250 Refuse Genl Operating Acct -SWSF	1,355	181	0	0	0	0	0
Total Computer Supplies	3,977	17,464	9,500	9,500	0	9,500	0
2354 Meals-Dinner							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
2354 Meals-Dinner							
170 Sewer Fund	40	0	0	0	0	0	0
Total Meals-Dinner	40	0	0	0	0	0	0
2356 Other Food							
170 Sewer Fund	961	1,035	1,200	1,200	0	1,200	0
Total Other Food	961	1,035	1,200	1,200	0	1,200	0
2401 Educ Recrtn/Scntfic Suppl							
170 Sewer Fund	0	4,574	1,500	2,000	0	2,000	500
Total Educ Recrtn/Scntfic Suppl	0	4,574	1,500	2,000	0	2,000	500
2451 Regular Gas							
170 Sewer Fund	20	0	0	0	0	0	0
Total Regular Gas	20	0	0	0	0	0	0
2458 Transmission Oil							
170 Sewer Fund	56	0	0	0	0	0	0
Total Transmission Oil	56	0	0	0	0	0	0
2501 Ammunition							
170 Sewer Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0
2505 Maps And Signs							
170 Sewer Fund	0	0	200	200	0	200	0
Total Maps And Signs	0	0	200	200	0	200	0
2507 Photography Supplies							
170 Sewer Fund	0	0	100	700	0	700	600
Total Photography Supplies	0	0	100	700	0	700	600
2508 Safety Supplies							
170 Sewer Fund	1,194	4,576	1,100	1,100	0	1,100	0
Total Safety Supplies	1,194	4,576	1,100	1,100	0	1,100	0
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
2517 Supplies Not Classified							
170 Sewer Fund	3,589	213	4,500	4,500	0	4,500	0
Total Supplies Not Classified	3,589	213	4,500	4,500	0	4,500	0
2119 CE Adj To Source Of Funds							
170 Sewer Fund	0	0	(74,945)	(54,795)	0	(54,795)	20,150
250 Refuse Genl Operating Acct -SWSF	0	0	74,945	54,795	0	54,795	(20,150)
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
170 Sewer Fund	14	0	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	14	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
170 Sewer Fund	167	2,914	1,000	1,000	0	1,000	0
Total Parts/Acces-Equip (Comm)	167	2,914	1,000	1,000	0	1,000	0
2754 Part/Acces-Equip (Furn & Fixtures)							
170 Sewer Fund	93	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	93	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
170 Sewer Fund	73,818	283,693	206,000	206,000	0	206,000	0
Total Part/Acces-Equip (Computer Equip)	73,818	283,693	206,000	206,000	0	206,000	0
2759 Parts/Acces/Equip (Other)							
170 Sewer Fund	0	777	0	2,100	0	2,100	2,100
Total Parts/Acces/Equip (Other)	0	777	0	2,100	0	2,100	2,100
3004 Consultant Svcs							
170 Sewer Fund	484,860	335,114	1,960,000	1,020,000	0	1,020,000	(940,000)
Total Consultant Svcs	484,860	335,114	1,960,000	1,020,000	0	1,020,000	(940,000)
3005 Medical Svcs							
170 Sewer Fund	1,552	12,744	3,000	3,000	0	3,000	0
Total Medical Svcs	1,552	12,744	3,000	3,000	0	3,000	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
3006 Oth Professional Svcs							
170 Sewer Fund	90,000	25,480	501,000	1,000	0	1,000	(500,000)
Total Oth Professional Svcs	90,000	25,480	501,000	1,000	0	1,000	(500,000)
3008 Oth Non-Profess Svcs (History)							
170 Sewer Fund	376	0	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	376	0	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
170 Sewer Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3015 Attorney Fees							
170 Sewer Fund	4,000,000	750,000	4,000,000	1,000,000	0	1,000,000	(3,000,000)
Total Attorney Fees	4,000,000	750,000	4,000,000	1,000,000	0	1,000,000	(3,000,000)
3049 Other Services-Not Classified							
170 Sewer Fund	2,873,013	2,848,963	3,360,000	3,360,000	0	3,360,000	0
Total Other Services-Not Classified	2,873,013	2,848,963	3,360,000	3,360,000	0	3,360,000	0
3102 Postage							
170 Sewer Fund	7,348	5,493	8,000	6,000	0	6,000	(2,000)
Total Postage	7,348	5,493	8,000	6,000	0	6,000	(2,000)
3103 Telephone							
170 Sewer Fund	15,889	20,948	12,500	15,500	0	15,500	3,000
Total Telephone	15,889	20,948	12,500	15,500	0	15,500	3,000
3105 Other Commun Services							
170 Sewer Fund	62	0	500	500	0	500	0
Total Other Commun Services	62	0	500	500	0	500	0
3202 Transp Of Things (Svc)							
170 Sewer Fund	0	0	500	500	0	500	0
Total Transp Of Things (Svc)	0	0	500	500	0	500	0
3212 Travel Exp-Out-Of-State							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
3212 Travel Exp-Out-Of-State							
170 Sewer Fund	25,081	45,920	76,850	73,450	0	73,450	(3,400)
Total Travel Exp-Out-Of-State	25,081	45,920	76,850	73,450	0	73,450	(3,400)
3214 Per Diem-Taxable Amount							
170 Sewer Fund	0	0	0	0	0	0	0
Total Per Diem-Taxable Amount	0	0	0	0	0	0	0
3215 Per Diem-Nontaxable Amt							
170 Sewer Fund	0	0	0	0	0	0	0
Total Per Diem-Nontaxable Amt	0	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	1,000	0	0	0	(1,000)
170 Sewer Fund	92,481	1,019	148,000	150,000	0	150,000	2,000
250 Refuse Genl Operating Acct -SWSF	0	0	1,000	0	0	0	(1,000)
Total Adver & Publcn Of Notices	92,481	1,019	150,000	150,000	0	150,000	0
3262 Printing And Binding							
170 Sewer Fund	1,487	3,039	5,100	5,100	0	5,100	0
Total Printing And Binding	1,487	3,039	5,100	5,100	0	5,100	0
3278 Workers Comp Premium							
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3306 Other Public Utility Svc							
170 Sewer Fund	1,083	1,191	1,000	1,000	0	1,000	0
Total Other Public Utility Svc	1,083	1,191	1,000	1,000	0	1,000	0
3403 Rep/Maint-Off Furn Equip							
170 Sewer Fund	6,690	4,723	5,800	5,800	0	5,800	0
Total Rep/Maint-Off Furn Equip	6,690	4,723	5,800	5,800	0	5,800	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
3405 Rep/Maint-Other Equip							
170 Sewer Fund	0	891	500	500	0	500	0
Total Rep/Maint-Other Equip	0	891	500	500	0	500	0
3406 Rep & Maint-Comput Equip							
170 Sewer Fund	2,279	120	3,500	4,500	0	4,500	1,000
Total Rep & Maint-Comput Equip	2,279	120	3,500	4,500	0	4,500	1,000
3630 Rentals Of Office Equip							
170 Sewer Fund	543	1,653	500	500	0	500	0
Total Rentals Of Office Equip	543	1,653	500	500	0	500	0
3668 Other Equipment Rentals							
170 Sewer Fund	0	230	0	0	0	0	0
Total Other Equipment Rentals	0	230	0	0	0	0	0
3670 Other Rentals							
170 Sewer Fund	4,691	2,031	4,630	4,500	0	4,500	(130)
Total Other Rentals	4,691	2,031	4,630	4,500	0	4,500	(130)
3751 Fees For Mbrshp & Regis							
170 Sewer Fund	96,397	122,020	159,500	201,500	0	201,500	42,000
Total Fees For Mbrshp & Regis	96,397	122,020	159,500	201,500	0	201,500	42,000
3752 Subscriptions							
170 Sewer Fund	338	441	150	150	0	150	0
Total Subscriptions	338	441	150	150	0	150	0
3761 Report Pd To Plaintiffs							
170 Sewer Fund	15,000	0	0	0	0	0	0
Total Report Pd To Plaintiffs	15,000	0	0	0	0	0	0
3768 Toilet Rebate-Residential							
170 Sewer Fund	170,450	144,250	0	0	0	0	0
Total Toilet Rebate-Residential	170,450	144,250	0	0	0	0	0
3811 PCARD Charges (Default)							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
3811 PCARD Charges (Default)							
170 Sewer Fund	0	1,424	0	0	0	0	0
Total PCARD Charges (Default)	0	1,424	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
170 Sewer Fund	17,546	16,231	16,270	16,300	0	16,300	30
Total Auto Allow-Other (Nt)	17,546	16,231	16,270	16,300	0	16,300	30
3822 Parking Fees							
170 Sewer Fund	128	89	150	150	0	150	0
Total Parking Fees	128	89	150	150	0	150	0
3906 Comput Softwre-Maint Agr							
170 Sewer Fund	183,872	191,840	286,150	242,300	0	242,300	(43,850)
250 Refuse Genl Operating Acct -SWSF	0	11,887	0	0	0	0	0
Total Comput Softwre-Maint Agr	183,872	203,727	286,150	242,300	0	242,300	(43,850)
3990 Other Fixed Charges							
170 Sewer Fund	0	1,504	0	0	0	0	0
Total Other Fixed Charges	0	1,504	0	0	0	0	0
4700 Equipment Not Classified							
170 Sewer Fund	0	0	0	0	0	0	0
Total Equipment Not Classified	0	0	0	0	0	0	0
A Salaries							
Sewer Fund	**1,669,466**	**1,592,416**	**1,351,487**	**1,538,150**	**0**	**1,538,150**	**186,663**
Refuse Genl Operating Acct -SWSF	**533,739**	**535,499**	**519,745**	**514,618**	**0**	**514,618**	**(5,127)**
Total Salaries	2,203,205	2,127,915	1,871,232	2,052,768	0	2,052,768	181,536
B Current Expenses							
General Fund	**162**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
Sewer Fund	**8,191,898**	**4,869,644**	**10,729,255**	**6,311,255**	**0**	**6,311,255**	**(4,418,000)**
Refuse Genl Operating Acct -SWSF	**2,419**	**12,068**	**75,945**	**54,795**	**0**	**54,795**	**(21,150)**
Total Current Expenses	8,194,479	4,881,712	10,806,200	6,366,050	0	6,366,050	(4,440,150)
C Equipment							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2103 Administration							
C Equipment							
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Administration	**10,397,684**	**7,009,627**	**12,677,432**	**8,418,818**	**0**	**8,418,818**	**(4,258,614)**
2110 Environmental Quality							
1101 Regular Pay							
110 General Fund	671,856	646,391	1,026,096	1,084,116	0	1,084,116	58,020
170 Sewer Fund	3,540,985	3,672,887	4,169,628	4,290,012	0	4,290,012	120,384
Total Regular Pay	4,212,841	4,319,278	5,195,724	5,374,128	0	5,374,128	178,404
1102 Non-Holiday Overtime Pay							
110 General Fund	99,588	20,222	140,000	120,000	0	120,000	(20,000)
170 Sewer Fund	316,536	217,883	428,490	416,490	0	416,490	(12,000)
390 Federal Grants Fund	22,052	24,053	0	0	0	0	0
Total Non-Holiday Overtime Pay	438,176	262,158	568,490	536,490	0	536,490	(32,000)
1105 Stand-By Pay							
110 General Fund	0	0	500	500	0	500	0
170 Sewer Fund	180	0	6,000	6,000	0	6,000	0
Total Stand-By Pay	180	0	6,500	6,500	0	6,500	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	23,092	4,073	0	0	0	0	0
170 Sewer Fund	6,151	70,135	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	29,243	74,208	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	1,634	65	1,000	1,000	0	1,000	0
170 Sewer Fund	24,441	18,679	33,000	33,500	0	33,500	500
Total Holiday Overtime Pay	26,075	18,744	34,000	34,500	0	34,500	500
1108 Night Shift Pay							
110 General Fund	1	13	100	100	0	100	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
1108 Night Shift Pay							
170 Sewer Fund	1,039	848	2,000	2,000	0	2,000	0
Total Night Shift Pay	1,040	861	2,100	2,100	0	2,100	0
1109 Temporary Assignment Pay							
110 General Fund	743	852	1,200	1,200	0	1,200	0
170 Sewer Fund	21,372	21,735	22,000	60,000	0	60,000	38,000
Total Temporary Assignment Pay	22,115	22,587	23,200	61,200	0	61,200	38,000
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(224,000)	(224,000)	0	(224,000)	0
170 Sewer Fund	0	0	(73,344)	(73,344)	0	(73,344)	0
Total Vacancy Cut-Back(Budget)	0	0	(297,344)	(297,344)	0	(297,344)	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(244,000)	0	0	0	244,000
170 Sewer Fund	0	0	(737,064)	0	0	0	737,064
Total Vacancy Cut-Back (Other Adj)	0	0	(981,064)	0	0	0	981,064
1125 Personal Svcs-Contract Positions							
110 General Fund	124,096	85,204	0	0	0	0	0
170 Sewer Fund	182,114	200,847	0	0	0	0	0
Total Personal Svcs-Contract Positions	306,210	286,051	0	0	0	0	0
1201 Temp Total Disability							
170 Sewer Fund	2,421	156	0	0	0	0	0
Total Temp Total Disability	2,421	156	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	544	600	0	0	0	0	0
Total WC Non-Form 1099 Comp	544	600	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
1301 Unemployment Compensation							
390 Federal Grants Fund	13	20	0	0	0	0	0
Total Unemployment Compensation	13	20	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	4,344	4,738	0	0	0	0	0
Total Rtrmt Sys Contrib	4,344	4,738	0	0	0	0	0
1501 Service Or Merit Awards							
170 Sewer Fund	0	50	0	0	0	0	0
Total Service Or Merit Awards	0	50	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	233	240	0	0	0	0	0
Total FICA Tax	233	240	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	3,272	3,516	0	0	0	0	0
Total Health Fund	3,272	3,516	0	0	0	0	0
2051 Office Supplies							
110 General Fund	2,820	576	2,000	2,000	0	2,000	0
170 Sewer Fund	13,431	15,787	29,000	25,000	0	25,000	(4,000)
Total Office Supplies	16,251	16,363	31,000	27,000	0	27,000	(4,000)
2153 Other Nurs Botan Suppl							
110 General Fund	0	374	0	0	0	0	0
Total Other Nurs Botan Suppl	0	374	0	0	0	0	0
2201 Clng And Toilet Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
2201 Clng And Toilet Supplies							
170 Sewer Fund	3,613	3,440	14,000	14,000	0	14,000	0
Total Clng And Toilet Supplies	3,613	3,440	14,000	14,000	0	14,000	0
2251 Hydraulic Oil							
170 Sewer Fund	37	0	200	0	0	0	(200)
Total Hydraulic Oil	37	0	200	0	0	0	(200)
2252 Engine Oil							
170 Sewer Fund	3,206	2,690	3,000	3,000	0	3,000	0
Total Engine Oil	3,206	2,690	3,000	3,000	0	3,000	0
2254 Other Fuel And Lubricants							
170 Sewer Fund	0	31	75	0	0	0	(75)
Total Other Fuel And Lubricants	0	31	75	0	0	0	(75)
2255 Diesel							
170 Sewer Fund	0	644	0	0	0	0	0
Total Diesel	0	644	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	12,601	7,512	3,000	3,000	0	3,000	0
170 Sewer Fund	14,715	2,862	15,000	12,000	0	12,000	(3,000)
Total Computer Supplies	27,316	10,374	18,000	15,000	0	15,000	(3,000)
2352 Meals-Breakfast							
110 General Fund	0	36	0	0	0	0	0
170 Sewer Fund	102	390	150	250	0	250	100
Total Meals-Breakfast	102	426	150	250	0	250	100
2353 Meals-Lunch							
110 General Fund	0	48	0	0	0	0	0
170 Sewer Fund	144	440	250	150	0	150	(100)
Total Meals-Lunch	144	488	250	150	0	150	(100)
2354 Meals-Dinner							
110 General Fund	10	0	100	100	0	100	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
2354 Meals-Dinner							
170 Sewer Fund	2,580	2,110	2,150	450	0	450	(1,700)
Total Meals-Dinner	2,590	2,110	2,250	550	0	550	(1,700)
2356 Other Food							
110 General Fund	0	22	0	0	0	0	0
170 Sewer Fund	966	25	0	0	0	0	0
Total Other Food	966	47	0	0	0	0	0
2357 Other Food-Volunteers							
110 General Fund	254	122	800	800	0	800	0
170 Sewer Fund	0	53	0	0	0	0	0
Total Other Food-Volunteers	254	175	800	800	0	800	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	90,027	31,035	47,000	55,000	0	55,000	8,000
170 Sewer Fund	184,603	165,401	251,500	275,000	0	275,000	23,500
Total Educ Recrtn/Scntfic Suppl	274,630	196,436	298,500	330,000	0	330,000	31,500
2453 Unleaded Gas							
170 Sewer Fund	35	0	0	0	0	0	0
Total Unleaded Gas	35	0	0	0	0	0	0
2459 Other							
170 Sewer Fund	75	0	0	0	0	0	0
Total Other	75	0	0	0	0	0	0
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	(379)	0	0	0	0	0
Total Ammunition	0	(379)	0	0	0	0	0
2502 Chemical Supplies							
110 General Fund	2,449	10,444	2,000	2,000	0	2,000	0
170 Sewer Fund	68,945	69,102	130,500	125,250	0	125,250	(5,250)
Total Chemical Supplies	71,394	79,546	132,500	127,250	0	127,250	(5,250)

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
2505 Maps And Signs							
170 Sewer Fund	32	0	0	0	0	0	0
Total Maps And Signs	32	0	0	0	0	0	0
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	27	0	0	0	0	0	0
Total Mv-Plate Emblem Tag Ctf	27	0	0	0	0	0	0
2507 Photography Supplies							
110 General Fund	1,899	1,132	2,000	2,000	0	2,000	0
170 Sewer Fund	888	0	1,000	350	0	350	(650)
Total Photography Supplies	2,787	1,132	3,000	2,350	0	2,350	(650)
2508 Safety Supplies							
110 General Fund	2,170	938	2,000	2,000	0	2,000	0
170 Sewer Fund	8,361	15,070	17,000	19,000	0	19,000	2,000
Total Safety Supplies	10,531	16,008	19,000	21,000	0	21,000	2,000
2513 Paint Supp Grit Cloth Etc							
110 General Fund	0	1,884	0	0	0	0	0
170 Sewer Fund	213	4	0	0	0	0	0
Total Paint Supp Grit Cloth Etc	213	1,888	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	11,913	12,278	2,000	2,000	0	2,000	0
170 Sewer Fund	20,396	13,349	85,600	76,600	0	76,600	(9,000)
Total Supplies Not Classified	32,309	25,627	87,600	78,600	0	78,600	(9,000)
2602 Hardware							
170 Sewer Fund	55	11,069	1,300	1,050	0	1,050	(250)
Total Hardware	55	11,069	1,300	1,050	0	1,050	(250)
2704 Batteries							
110 General Fund	0	400	0	0	0	0	0
Total Batteries	0	400	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
2721 Other Mtr Veh Parts/Acces							
110 General Fund	1	0	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	1	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	17	372	0	0	0	0	0
170 Sewer Fund	1,341	181	1,000	0	0	0	(1,000)
Total Parts/Acces-Equip (Comm)	1,358	553	1,000	0	0	0	(1,000)
2752 Parts/Acces-Equip (Attch To Bldgs)							
170 Sewer Fund	0	3,467	0	0	0	0	0
Total Parts/Acces-Equip (Attch To Bldgs)	0	3,467	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	209	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	209	0	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
170 Sewer Fund	12,693	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	12,693	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	4,976	1,234	15,000	15,200	0	15,200	200
170 Sewer Fund	2,205	6,451	10,000	10,500	0	10,500	500
Total Part/Acces-Equip (Computer Equip)	7,181	7,685	25,000	25,700	0	25,700	700
2759 Parts/Acces/Equip (Other)							
110 General Fund	585	0	0	0	0	0	0
170 Sewer Fund	57,088	62,978	147,000	150,000	0	150,000	3,000
Total Parts/Acces/Equip (Other)	57,673	62,978	147,000	150,000	0	150,000	3,000
2803 Light Bulbs							
170 Sewer Fund	0	1,078	400	400	0	400	0
Total Light Bulbs	0	1,078	400	400	0	400	0
2902 Tls Implmts/Uten (Small)							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
2902 Tls Implmts/Uten (Small)							
170 Sewer Fund	56	626	1,300	1,250	0	1,250	(50)
Total Tls Implmts/Uten (Small)	56	626	1,300	1,250	0	1,250	(50)
3004 Consultant Svcs							
110 General Fund	4,971,827	3,233,110	4,598,000	4,382,000	0	4,382,000	(216,000)
170 Sewer Fund	183,638	0	0	0	0	0	0
390 Federal Grants Fund	699,664	0	0	25,000	0	25,000	25,000
Total Consultant Svcs	5,855,129	3,233,110	4,598,000	4,407,000	0	4,407,000	(191,000)
3006 Oth Professional Svcs							
110 General Fund	0	650	0	0	0	0	0
170 Sewer Fund	103,455	462,920	467,570	467,570	0	467,570	0
Total Oth Professional Svcs	103,455	463,570	467,570	467,570	0	467,570	0
3035 Janitorial & Custodial Services							
170 Sewer Fund	6,490	7,680	12,000	18,000	0	18,000	6,000
Total Janitorial & Custodial Services	6,490	7,680	12,000	18,000	0	18,000	6,000
3036 Laundry & Linen Services							
170 Sewer Fund	700	804	1,200	3,000	0	3,000	1,800
Total Laundry & Linen Services	700	804	1,200	3,000	0	3,000	1,800
3037 Oil & Lab Analysis (formerly 3910)							
170 Sewer Fund	679,414	302,596	850,000	850,000	0	850,000	0
Total Oil & Lab Analysis (formerly 3910)	679,414	302,596	850,000	850,000	0	850,000	0
3038 Pest Control							
170 Sewer Fund	0	523	0	0	0	0	0
Total Pest Control	0	523	0	0	0	0	0
3041 Liquid Waste Displ (formerly 3920)							
170 Sewer Fund	2,827	14,759	20,000	25,000	0	25,000	5,000
Total Liquid Waste Displ (formerly 3920)	2,827	14,759	20,000	25,000	0	25,000	5,000
3049 Other Services-Not Classified							
110 General Fund	81,752	1,565	95,000	0	0	0	(95,000)

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
3049 Other Services-Not Classified							
170 Sewer Fund	732,644	231,433	840,000	900,000	0	900,000	60,000
390 Federal Grants Fund	0	0	100,000	0	0	0	(100,000)
Total Other Services-Not Classified	814,396	232,998	1,035,000	900,000	0	900,000	(135,000)
3102 Postage							
110 General Fund	2,005	0	2,600	2,600	0	2,600	0
170 Sewer Fund	11,305	8,587	17,800	9,000	0	9,000	(8,800)
Total Postage	13,310	8,587	20,400	11,600	0	11,600	(8,800)
3103 Telephone							
110 General Fund	6,205	9,571	15,600	15,600	0	15,600	0
170 Sewer Fund	18,752	21,663	25,400	25,400	0	25,400	0
Total Telephone	24,957	31,234	41,000	41,000	0	41,000	0
3105 Other Commun Services							
110 General Fund	843	1,087	0	0	0	0	0
170 Sewer Fund	936	1,704	0	300	0	300	300
Total Other Commun Services	1,779	2,791	0	300	0	300	300
3202 Transp Of Things (Svc)							
110 General Fund	70	797	800	800	0	800	0
170 Sewer Fund	15,101	13,573	11,200	12,100	0	12,100	900
Total Transp Of Things (Svc)	15,171	14,370	12,000	12,900	0	12,900	900
3212 Travel Exp-Out-Of-State							
110 General Fund	5,163	0	0	0	0	0	0
170 Sewer Fund	41,430	25,121	83,475	75,135	0	75,135	(8,340)
Total Travel Exp-Out-Of-State	46,593	25,121	83,475	75,135	0	75,135	(8,340)
3213 Bus Fare-Incl Bus Subsid							
110 General Fund	0	0	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	0	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	105,470	7,462	40,000	40,000	0	40,000	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
3252 Adver & Publcn Of Notices							
170 Sewer Fund	145	5,219	3,000	3,000	0	3,000	0
Total Adver & Publcn Of Notices	105,615	12,681	43,000	43,000	0	43,000	0
3262 Printing And Binding							
110 General Fund	50,431	2,255	40,000	40,000	0	40,000	0
170 Sewer Fund	1,234	104	2,000	0	0	0	(2,000)
Total Printing And Binding	51,665	2,359	42,000	40,000	0	40,000	(2,000)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3306 Other Public Utility Svc							
170 Sewer Fund	0	0	800	800	0	800	0
Total Other Public Utility Svc	0	0	800	800	0	800	0
3361 Other Rep & Maint-Mtr Veh							
170 Sewer Fund	15	0	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	15	0	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
170 Sewer Fund	0	1,354	0	0	0	0	0
Total Rep & Maint-Commun Equip	0	1,354	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
170 Sewer Fund	2,582	2,401	1,800	1,800	0	1,800	0
Total Rep/Maint-Off Furn Equip	2,582	2,401	1,800	1,800	0	1,800	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	595	3,000	3,000	0	3,000	0
170 Sewer Fund	63,028	50,474	80,500	81,000	0	81,000	500
Total Rep/Maint-Other Equip	63,028	51,069	83,500	84,000	0	84,000	500
3406 Rep & Maint-Comput Equip							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
3406 Rep & Maint-Comput Equip							
170 Sewer Fund	31	0	500	500	0	500	0
Total Rep & Maint-Comput Equip	31	0	500	500	0	500	0
3630 Rentals Of Office Equip							
170 Sewer Fund	6,571	14,467	5,500	10,000	0	10,000	4,500
Total Rentals Of Office Equip	6,571	14,467	5,500	10,000	0	10,000	4,500
3635 Rentals-Edu/Sci/Rec Eqpmt							
170 Sewer Fund	129	0	0	0	0	0	0
Total Rentals-Edu/Sci/Rec Eqpmt	129	0	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	0	18	0	0	0	0	0
Total Other Equipment Rentals	0	18	0	0	0	0	0
3670 Other Rentals							
110 General Fund	9,470	1,704	6,000	6,000	0	6,000	0
170 Sewer Fund	291	5,236	0	2,600	0	2,600	2,600
Total Other Rentals	9,761	6,940	6,000	8,600	0	8,600	2,600
3706 Tuition Payments							
110 General Fund	0	4,350	0	0	0	0	0
Total Tuition Payments	0	4,350	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	13,987	2,959	12,000	12,000	0	12,000	0
170 Sewer Fund	18,948	34,710	12,700	16,600	0	16,600	3,900
Total Fees For Mbrshp & Regis	32,935	37,669	24,700	28,600	0	28,600	3,900
3752 Subscriptions							
170 Sewer Fund	145	145	2,200	2,200	0	2,200	0
Total Subscriptions	145	145	2,200	2,200	0	2,200	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
3763 Items Damaged Or Lost							
170 Sewer Fund	16	0	0	0	0	0	0
Total Items Damaged Or Lost	16	0	0	0	0	0	0
3811 PCARD Charges (Default)							
170 Sewer Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3820 Auto Allowances-Other							
110 General Fund	0	0	0	0	0	0	0
Total Auto Allowances-Other	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	4,639	1,512	4,000	4,000	0	4,000	0
170 Sewer Fund	12,544	9,573	9,750	10,700	0	10,700	950
Total Auto Allow-Other (Nt)	17,183	11,085	13,750	14,700	0	14,700	950
3822 Parking Fees							
110 General Fund	79	8	300	300	0	300	0
170 Sewer Fund	118	19	1,100	700	0	700	(400)
Total Parking Fees	197	27	1,400	1,000	0	1,000	(400)
3906 Comput Softwre-Maint Agr							
110 General Fund	1,311	0	800	800	0	800	0
Total Comput Softwre-Maint Agr	1,311	0	800	800	0	800	0
3990 Other Fixed Charges							
170 Sewer Fund	0	10,100	0	0	0	0	0
Total Other Fixed Charges	0	10,100	0	0	0	0	0
4365 Scientific Equipment							
110 General Fund	11,107	0	0	0	0	0	0
Total Scientific Equipment	11,107	0	0	0	0	0	0
A Salaries							
General Fund	**921,010**	**756,820**	**700,896**	**982,916**	**0**	**982,916**	**282,020**
Sewer Fund	**4,095,239**	**4,203,170**	**3,850,710**	**4,734,658**	**0**	**4,734,658**	**883,948**

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2110 Environmental Quality							
A Salaries							
Federal Grants Fund	**22,052**	**24,053**	**0**	**0**	**0**	**0**	**0**
Total Salaries	5,038,301	4,984,043	4,551,606	5,717,574	0	5,717,574	1,165,968
B Current Expenses							
General Fund	**5,383,001**	**3,336,050**	**4,894,000**	**4,591,200**	**0**	**4,591,200**	**(302,800)**
Sewer Fund	**2,298,478**	**1,602,084**	**3,158,920**	**3,229,655**	**0**	**3,229,655**	**70,735**
Federal Grants Fund	**708,070**	**9,114**	**100,000**	**25,000**	**0**	**25,000**	**(75,000)**
Total Current Expenses	8,389,549	4,947,248	8,152,920	7,845,855	0	7,845,855	(307,065)
C Equipment							
General Fund	**11,107**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	11,107	0	0	0	0	0	0
Total Environmental Quality	**13,438,957**	**9,931,291**	**12,704,526**	**13,563,429**	**0**	**13,563,429**	**858,903**
2114 Collection System Maintenance							
1101 Regular Pay							
170 Sewer Fund	5,213,820	5,216,254	7,461,288	9,113,436	0	9,113,436	1,652,148
Total Regular Pay	5,213,820	5,216,254	7,461,288	9,113,436	0	9,113,436	1,652,148
1102 Non-Holiday Overtime Pay							
170 Sewer Fund	693,553	738,901	700,000	887,037	0	887,037	187,037
Total Non-Holiday Overtime Pay	693,553	738,901	700,000	887,037	0	887,037	187,037
1103 Hazards Pay							
170 Sewer Fund	2,444	2,846	5,000	3,000	0	3,000	(2,000)
Total Hazards Pay	2,444	2,846	5,000	3,000	0	3,000	(2,000)
1105 Stand-By Pay							
170 Sewer Fund	6	0	0	0	0	0	0
Total Stand-By Pay	6	0	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
170 Sewer Fund	451	77,750	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	451	77,750	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
1107 Holiday Overtime Pay							
170 Sewer Fund	28,224	30,760	30,000	34,801	0	34,801	4,801
Total Holiday Overtime Pay	28,224	30,760	30,000	34,801	0	34,801	4,801
1108 Night Shift Pay							
170 Sewer Fund	17,492	14,941	18,000	15,000	0	15,000	(3,000)
Total Night Shift Pay	17,492	14,941	18,000	15,000	0	15,000	(3,000)
1109 Temporary Assignment Pay							
170 Sewer Fund	24,416	15,385	30,000	27,421	0	27,421	(2,579)
Total Temporary Assignment Pay	24,416	15,385	30,000	27,421	0	27,421	(2,579)
1120 Vacancy Cut-Back(Budget)							
170 Sewer Fund	0	0	(1,052,880)	0	0	0	1,052,880
Total Vacancy Cut-Back(Budget)	0	0	(1,052,880)	0	0	0	1,052,880
1120C Vacancy Cut-Back (Other Adj)							
170 Sewer Fund	0	0	(1,858,044)	0	0	0	1,858,044
Total Vacancy Cut-Back (Other Adj)	0	0	(1,858,044)	0	0	0	1,858,044
1125 Personal Svcs-Contract Positions							
170 Sewer Fund	34,536	29,313	0	0	0	0	0
Total Personal Svcs-Contract Positions	34,536	29,313	0	0	0	0	0
1201 Temp Total Disability							
170 Sewer Fund	62,727	111,333	0	0	0	0	0
Total Temp Total Disability	62,727	111,333	0	0	0	0	0
1301 Unemployment Compensation							
170 Sewer Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
170 Sewer Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
1501 Service Or Merit Awards							
170 Sewer Fund	0	100	0	0	0	0	0
Total Service Or Merit Awards	0	100	0	0	0	0	0
1601 FICA Tax							
170 Sewer Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
170 Sewer Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
170 Sewer Fund	11,503	9,151	12,000	13,500	0	13,500	1,500
Total Office Supplies	11,503	9,151	12,000	13,500	0	13,500	1,500
2152 Soil							
170 Sewer Fund	498	0	500	500	0	500	0
Total Soil	498	0	500	500	0	500	0
2153 Other Nurs Botan Suppl							
170 Sewer Fund	0	0	0	5,000	0	5,000	5,000
Total Other Nurs Botan Suppl	0	0	0	5,000	0	5,000	5,000
2201 Clng And Toilet Supplies							
170 Sewer Fund	18,517	11,334	20,000	34,500	0	34,500	14,500
Total Clng And Toilet Supplies	18,517	11,334	20,000	34,500	0	34,500	14,500
2254 Other Fuel And Lubricants							
170 Sewer Fund	0	231	250	36,250	0	36,250	36,000
Total Other Fuel And Lubricants	0	231	250	36,250	0	36,250	36,000
2255 Diesel							
170 Sewer Fund	0	0	0	23,620	0	23,620	23,620
Total Diesel	0	0	0	23,620	0	23,620	23,620
2256 Liquified Petroleum Gas							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
2256 Liquified Petroleum Gas							
170 Sewer Fund	0	0	500	12,500	0	12,500	12,000
Total Liquified Petroleum Gas	0	0	500	12,500	0	12,500	12,000
2301 Med Dent Hosp Inst Suppl							
170 Sewer Fund	370	243	500	500	0	500	0
Total Med Dent Hosp Inst Suppl	370	243	500	500	0	500	0
2331 Computer Supplies							
170 Sewer Fund	327	3,067	1,000	4,500	0	4,500	3,500
Total Computer Supplies	327	3,067	1,000	4,500	0	4,500	3,500
2352 Meals-Breakfast							
170 Sewer Fund	3,294	2,484	4,200	3,000	0	3,000	(1,200)
Total Meals-Breakfast	3,294	2,484	4,200	3,000	0	3,000	(1,200)
2353 Meals-Lunch							
170 Sewer Fund	3,208	3,984	3,200	4,000	0	4,000	800
Total Meals-Lunch	3,208	3,984	3,200	4,000	0	4,000	800
2354 Meals-Dinner							
170 Sewer Fund	19,830	14,360	19,700	15,000	0	15,000	(4,700)
Total Meals-Dinner	19,830	14,360	19,700	15,000	0	15,000	(4,700)
2356 Other Food							
170 Sewer Fund	0	188	0	200	0	200	200
Total Other Food	0	188	0	200	0	200	200
2401 Educ Recrtn/Scntfic Suppl							
170 Sewer Fund	554	127	1,000	800	0	800	(200)
Total Educ Recrtn/Scntfic Suppl	554	127	1,000	800	0	800	(200)
2453 Unleaded Gas							
170 Sewer Fund	281	20	500	100	0	100	(400)
Total Unleaded Gas	281	20	500	100	0	100	(400)
2454 Diesel							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
2454 Diesel							
170 Sewer Fund	16,882	16,622	50,000	20,000	0	20,000	(30,000)
Total Diesel	16,882	16,622	50,000	20,000	0	20,000	(30,000)
2456 Hydraulic Oil							
170 Sewer Fund	0	474	500	500	0	500	0
Total Hydraulic Oil	0	474	500	500	0	500	0
2457 Engine Oil							
170 Sewer Fund	1,046	851	1,000	1,000	0	1,000	0
Total Engine Oil	1,046	851	1,000	1,000	0	1,000	0
2458 Transmission Oil							
170 Sewer Fund	433	0	0	0	0	0	0
Total Transmission Oil	433	0	0	0	0	0	0
2459 Other							
170 Sewer Fund	186	70	500	100	0	100	(400)
Total Other	186	70	500	100	0	100	(400)
2502 Chemical Supplies							
170 Sewer Fund	33,004	26,054	50,000	105,000	0	105,000	55,000
Total Chemical Supplies	33,004	26,054	50,000	105,000	0	105,000	55,000
2505 Maps And Signs							
170 Sewer Fund	1,856	1,070	3,000	1,800	0	1,800	(1,200)
Total Maps And Signs	1,856	1,070	3,000	1,800	0	1,800	(1,200)
2507 Photography Supplies							
170 Sewer Fund	0	0	1,000	0	0	0	(1,000)
Total Photography Supplies	0	0	1,000	0	0	0	(1,000)
2508 Safety Supplies							
170 Sewer Fund	122,051	101,847	130,000	123,000	0	123,000	(7,000)
Total Safety Supplies	122,051	101,847	130,000	123,000	0	123,000	(7,000)
2509 Welding Supplies							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
2509 Welding Supplies							
170 Sewer Fund	644	436	1,000	500	0	500	(500)
Total Welding Supplies	644	436	1,000	500	0	500	(500)
2510 Ftg, Cplg, Gauges, Valves							
170 Sewer Fund	64	78	1,000	4,100	0	4,100	3,100
Total Ftg, Cplg, Gauges, Valves	64	78	1,000	4,100	0	4,100	3,100
2511 Galv & Alum Sheet Etc							
170 Sewer Fund	160	630	500	4,700	0	4,700	4,200
Total Galv & Alum Sheet Etc	160	630	500	4,700	0	4,700	4,200
2512 Capscrews Rivets Etc							
170 Sewer Fund	980	308	1,000	4,500	0	4,500	3,500
Total Capscrews Rivets Etc	980	308	1,000	4,500	0	4,500	3,500
2513 Paint Supp Grit Cloth Etc							
170 Sewer Fund	3,040	2,378	3,000	11,000	0	11,000	8,000
Total Paint Supp Grit Cloth Etc	3,040	2,378	3,000	11,000	0	11,000	8,000
2514 Degreaser, Bus Clg Chem							
170 Sewer Fund	0	0	100	0	0	0	(100)
Total Degreaser, Bus Clg Chem	0	0	100	0	0	0	(100)
2516 Bus Wash Soap							
170 Sewer Fund	0	0	100	0	0	0	(100)
Total Bus Wash Soap	0	0	100	0	0	0	(100)
2517 Supplies Not Classified							
170 Sewer Fund	118,787	109,893	120,000	118,000	0	118,000	(2,000)
Total Supplies Not Classified	118,787	109,893	120,000	118,000	0	118,000	(2,000)
2602 Hardware							
170 Sewer Fund	3,844	2,025	4,000	17,000	0	17,000	13,000
Total Hardware	3,844	2,025	4,000	17,000	0	17,000	13,000
2603 Lumber							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
2603 Lumber							
170 Sewer Fund	10,498	8,772	15,000	10,000	0	10,000	(5,000)
Total Lumber	10,498	8,772	15,000	10,000	0	10,000	(5,000)
2604 Masonry							
170 Sewer Fund	15,306	10,571	17,000	11,000	0	11,000	(6,000)
Total Masonry	15,306	10,571	17,000	11,000	0	11,000	(6,000)
2605 Plumbing							
170 Sewer Fund	48,300	77,676	50,000	82,000	0	82,000	32,000
Total Plumbing	48,300	77,676	50,000	82,000	0	82,000	32,000
2607 Other Bldg & Constr Mtls							
170 Sewer Fund	155,457	9,255	160,000	15,000	0	15,000	(145,000)
Total Other Bldg & Constr Mtls	155,457	9,255	160,000	15,000	0	15,000	(145,000)
2651 Aggregate							
170 Sewer Fund	19,324	14,054	25,000	15,000	0	15,000	(10,000)
Total Aggregate	19,324	14,054	25,000	15,000	0	15,000	(10,000)
2652 Bitumul							
170 Sewer Fund	23,641	26,521	25,000	30,000	0	30,000	5,000
Total Bitumul	23,641	26,521	25,000	30,000	0	30,000	5,000
2653 Concrete							
170 Sewer Fund	0	0	1,000	0	0	0	(1,000)
Total Concrete	0	0	1,000	0	0	0	(1,000)
2654 Other Highway Materials							
170 Sewer Fund	125	0	1,000	0	0	0	(1,000)
Total Other Highway Materials	125	0	1,000	0	0	0	(1,000)
2704 Batteries							
170 Sewer Fund	811	1,529	1,000	2,000	0	2,000	1,000
Total Batteries	811	1,529	1,000	2,000	0	2,000	1,000

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
2710 Cooling							
170 Sewer Fund	0	10	0	0	0	0	0
Total Cooling	0	10	0	0	0	0	0
2711 Electrical							
170 Sewer Fund	439	571	500	1,000	0	1,000	500
Total Electrical	439	571	500	1,000	0	1,000	500
2713 Fuel System							
170 Sewer Fund	0	327	0	500	0	500	500
Total Fuel System	0	327	0	500	0	500	500
2719 Windshield							
170 Sewer Fund	0	135	0	200	0	200	200
Total Windshield	0	135	0	200	0	200	200
2721 Other Mtr Veh Parts/Acces							
170 Sewer Fund	23,743	24,343	25,000	25,000	0	25,000	0
Total Other Mtr Veh Parts/Acces	23,743	24,343	25,000	25,000	0	25,000	0
2751 Parts/Acces-Equip (Comm)							
170 Sewer Fund	0	523	0	61,000	0	61,000	61,000
Total Parts/Acces-Equip (Comm)	0	523	0	61,000	0	61,000	61,000
2752 Parts/Acces-Equip (Attch To Bldgs)							
170 Sewer Fund	0	0	0	1,000,000	0	1,000,000	1,000,000
Total Parts/Acces-Equip (Attch To Bldgs)	0	0	0	1,000,000	0	1,000,000	1,000,000
2754 Part/Acces-Equip (Furn & Fixtures)							
170 Sewer Fund	18,996	0	70,000	0	0	0	(70,000)
Total Part/Acces-Equip (Furn & Fixtures)	18,996	0	70,000	0	0	0	(70,000)
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
170 Sewer Fund	12,353	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	12,353	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
2756 Part/Acces-Equip (Computer Equip)							
170 Sewer Fund	83	1,858	500	2,000	0	2,000	1,500
Total Part/Acces-Equip (Computer Equip)	83	1,858	500	2,000	0	2,000	1,500
2759 Parts/Acces/Equip (Other)							
170 Sewer Fund	182,417	179,661	340,000	200,000	0	200,000	(140,000)
Total Parts/Acces/Equip (Other)	182,417	179,661	340,000	200,000	0	200,000	(140,000)
2801 Heavy Wires And Devices							
170 Sewer Fund	0	111	0	500	0	500	500
Total Heavy Wires And Devices	0	111	0	500	0	500	500
2802 Light Wires And Devices							
170 Sewer Fund	141	0	0	0	0	0	0
Total Light Wires And Devices	141	0	0	0	0	0	0
2803 Light Bulbs							
170 Sewer Fund	0	0	1,000	1,200	0	1,200	200
Total Light Bulbs	0	0	1,000	1,200	0	1,200	200
2804 Other Elec Suppl And Mtls							
170 Sewer Fund	598	1,127	1,000	9,000	0	9,000	8,000
Total Other Elec Suppl And Mtls	598	1,127	1,000	9,000	0	9,000	8,000
2902 Tls Implmts/Uten (Small)							
170 Sewer Fund	49,186	28,853	50,000	37,500	0	37,500	(12,500)
Total Tls Implmts/Uten (Small)	49,186	28,853	50,000	37,500	0	37,500	(12,500)
3004 Consultant Svcs							
170 Sewer Fund	150,000	0	0	0	0	0	0
Total Consultant Svcs	150,000	0	0	0	0	0	0
3005 Medical Svcs							
170 Sewer Fund	4,046	2,731	4,000	3,500	0	3,500	(500)
Total Medical Svcs	4,046	2,731	4,000	3,500	0	3,500	(500)
3033 Grounds Maintenance							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
3033 Grounds Maintenance							
170 Sewer Fund	0	0	0	114,000	0	114,000	114,000
Total Grounds Maintenance	0	0	0	114,000	0	114,000	114,000
3038 Pest Control							
170 Sewer Fund	0	637	0	1,000	0	1,000	1,000
Total Pest Control	0	637	0	1,000	0	1,000	1,000
3040 Solid Waste Displ (formerly 3895)							
170 Sewer Fund	0	0	15,000	0	0	0	(15,000)
Total Solid Waste Displ (formerly 3895)	0	0	15,000	0	0	0	(15,000)
3041 Liquid Waste Displ (formerly 3920)							
170 Sewer Fund	0	0	5,000	0	0	0	(5,000)
Total Liquid Waste Displ (formerly 3920)	0	0	5,000	0	0	0	(5,000)
3043 Tree Trimming & Pruning Svcs							
170 Sewer Fund	0	0	0	60,000	0	60,000	60,000
Total Tree Trimming & Pruning Svcs	0	0	0	60,000	0	60,000	60,000
3049 Other Services-Not Classified							
170 Sewer Fund	2,324,026	3,743,405	3,970,000	4,325,000	0	4,325,000	355,000
Total Other Services-Not Classified	2,324,026	3,743,405	3,970,000	4,325,000	0	4,325,000	355,000
3102 Postage							
170 Sewer Fund	1,965	93	2,000	100	0	100	(1,900)
Total Postage	1,965	93	2,000	100	0	100	(1,900)
3103 Telephone							
170 Sewer Fund	9,714	5,679	10,000	26,000	0	26,000	16,000
Total Telephone	9,714	5,679	10,000	26,000	0	26,000	16,000
3105 Other Commun Services							
170 Sewer Fund	0	20,666	0	37,000	0	37,000	37,000
Total Other Commun Services	0	20,666	0	37,000	0	37,000	37,000
3212 Travel Exp-Out-Of-State							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
3212 Travel Exp-Out-Of-State							
170 Sewer Fund	8,731	14,274	12,000	24,000	0	24,000	12,000
Total Travel Exp-Out-Of-State	8,731	14,274	12,000	24,000	0	24,000	12,000
3252 Adver & Publcn Of Notices							
170 Sewer Fund	1,711	641	3,000	1,500	0	1,500	(1,500)
Total Adver & Publcn Of Notices	1,711	641	3,000	1,500	0	1,500	(1,500)
3262 Printing And Binding							
170 Sewer Fund	0	33	2,000	500	0	500	(1,500)
Total Printing And Binding	0	33	2,000	500	0	500	(1,500)
3278 Workers Comp Premium							
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
170 Sewer Fund	63,439	53,360	70,000	3,987,101	0	3,987,101	3,917,101
Total Electricity	63,439	53,360	70,000	3,987,101	0	3,987,101	3,917,101
3304 Water							
170 Sewer Fund	70,736	35,569	70,000	140,000	0	140,000	70,000
Total Water	70,736	35,569	70,000	140,000	0	140,000	70,000
3305 Sewer							
170 Sewer Fund	4,995	5,044	5,000	5,000	0	5,000	0
Total Sewer	4,995	5,044	5,000	5,000	0	5,000	0
3306 Other Public Utility Svc							
170 Sewer Fund	0	0	2,000	0	0	0	(2,000)
Total Other Public Utility Svc	0	0	2,000	0	0	0	(2,000)
3352 Brake Components							
170 Sewer Fund	11,288	5,532	11,000	6,000	0	6,000	(5,000)
Total Brake Components	11,288	5,532	11,000	6,000	0	6,000	(5,000)
3355 Electrical Components							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
3355 Electrical Components							
170 Sewer Fund	30,492	4,225	30,000	5,000	0	5,000	(25,000)
Total Electrical Components	30,492	4,225	30,000	5,000	0	5,000	(25,000)
3357 Automatic Transmissions							
170 Sewer Fund	3,870	4,419	0	5,000	0	5,000	5,000
Total Automatic Transmissions	3,870	4,419	0	5,000	0	5,000	5,000
3358 Alignments							
170 Sewer Fund	79	1,988	0	2,000	0	2,000	2,000
Total Alignments	79	1,988	0	2,000	0	2,000	2,000
3359 Radiators							
170 Sewer Fund	3,705	3,675	4,000	4,000	0	4,000	0
Total Radiators	3,705	3,675	4,000	4,000	0	4,000	0
3360 Tires							
170 Sewer Fund	2,013	0	0	0	0	0	0
Total Tires	2,013	0	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
170 Sewer Fund	226,495	78,051	0	200,000	0	200,000	200,000
Total Other Rep & Maint-Mtr Veh	226,495	78,051	0	200,000	0	200,000	200,000
3401 Rep & Maint-Commun Equip							
170 Sewer Fund	0	103	0	100	0	100	100
Total Rep & Maint-Commun Equip	0	103	0	100	0	100	100
3404 Rep/Maint-Drydock Firebot							
170 Sewer Fund	0	54	0	0	0	0	0
Total Rep/Maint-Drydock Firebot	0	54	0	0	0	0	0
3405 Rep/Maint-Other Equip							
170 Sewer Fund	121,804	20,341	122,000	25,100	0	25,100	(96,900)
Total Rep/Maint-Other Equip	121,804	20,341	122,000	25,100	0	25,100	(96,900)
3406 Rep & Maint-Comput Equip							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
3406 Rep & Maint-Comput Equip							
170 Sewer Fund	0	418	0	500	0	500	500
Total Rep & Maint-Comput Equip	0	418	0	500	0	500	500
3507 Othr Rep To Bldg & Struct							
170 Sewer Fund	0	1,308	0	1,500	0	1,500	1,500
Total Othr Rep To Bldg & Struct	0	1,308	0	1,500	0	1,500	1,500
3630 Rentals Of Office Equip							
170 Sewer Fund	8,565	4,000	9,000	20,000	0	20,000	11,000
Total Rentals Of Office Equip	8,565	4,000	9,000	20,000	0	20,000	11,000
3640 Rentals Of Buildings							
170 Sewer Fund	34,800	40,159	35,000	240,000	0	240,000	205,000
Total Rentals Of Buildings	34,800	40,159	35,000	240,000	0	240,000	205,000
3668 Other Equipment Rentals							
170 Sewer Fund	0	464	500	500	0	500	0
Total Other Equipment Rentals	0	464	500	500	0	500	0
3670 Other Rentals							
170 Sewer Fund	11,846	13,255	12,000	15,000	0	15,000	3,000
Total Other Rentals	11,846	13,255	12,000	15,000	0	15,000	3,000
3751 Fees For Mbrshp & Regis							
170 Sewer Fund	17,844	27,210	20,000	30,000	0	30,000	10,000
Total Fees For Mbrshp & Regis	17,844	27,210	20,000	30,000	0	30,000	10,000
3752 Subscriptions							
170 Sewer Fund	245	100	500	500	0	500	0
Total Subscriptions	245	100	500	500	0	500	0
3811 PCARD Charges (Default)							
170 Sewer Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
3821 Auto Allow-Other (Nt)							
170 Sewer Fund	3,625	7,436	0	6,000	0	6,000	6,000
Total Auto Allow-Other (Nt)	3,625	7,436	0	6,000	0	6,000	6,000
3822 Parking Fees							
170 Sewer Fund	52	30	200	100	0	100	(100)
Total Parking Fees	52	30	200	100	0	100	(100)
3835 Uniform Allowances							
170 Sewer Fund	11,282	0	0	0	0	0	0
Total Uniform Allowances	11,282	0	0	0	0	0	0
3836 Uniform Maint Allowance							
170 Sewer Fund	1,460	8,082	9,000	3,000	0	3,000	(6,000)
Total Uniform Maint Allowance	1,460	8,082	9,000	3,000	0	3,000	(6,000)
3871 Towing Svcs (History)							
170 Sewer Fund	494	0	500	0	0	0	(500)
Total Towing Svcs (History)	494	0	500	0	0	0	(500)
3937 Uniform Expense							
170 Sewer Fund	0	160	12,000	12,000	0	12,000	0
Total Uniform Expense	0	160	12,000	12,000	0	12,000	0
3990 Other Fixed Charges							
170 Sewer Fund	0	2,000	0	0	0	0	0
Total Other Fixed Charges	0	2,000	0	0	0	0	0
4000 Contingency							
170 Sewer Fund	140,775	0	0	0	0	0	0
Total Contingency	140,775	0	0	0	0	0	0
4351 Office Equip Fixt Furnshg							
170 Sewer Fund	0	0	0	0	0	0	0
Total Office Equip Fixt Furnshg	0	0	0	0	0	0	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2114 Collection System Maintenance							
A Salaries							
Sewer Fund	**6,077,669**	**6,237,483**	**5,333,364**	**10,080,695**	**0**	**10,080,695**	**4,747,331**
Total Salaries	6,077,669	6,237,483	5,333,364	10,080,695	0	10,080,695	4,747,331
B Current Expenses							
Sewer Fund	**4,192,874**	**4,799,064**	**5,648,750**	**11,369,071**	**0**	**11,369,071**	**5,720,321**
Total Current Expenses	4,192,874	4,799,064	5,648,750	11,369,071	0	11,369,071	5,720,321
C Equipment							
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Collection System Maintenance	**10,270,543**	**11,036,547**	**10,982,114**	**21,449,766**	**0**	**21,449,766**	**10,467,652**
2160 Treatment and Disposal							
1101 Regular Pay							
170 Sewer Fund	14,737,459	14,698,777	17,891,004	17,284,032	0	17,284,032	(606,972)
Total Regular Pay	14,737,459	14,698,777	17,891,004	17,284,032	0	17,284,032	(606,972)
1102 Non-Holiday Overtime Pay							
170 Sewer Fund	2,343,699	1,800,904	2,345,651	2,237,535	0	2,237,535	(108,116)
Total Non-Holiday Overtime Pay	2,343,699	1,800,904	2,345,651	2,237,535	0	2,237,535	(108,116)
1103 Hazards Pay							
170 Sewer Fund	24,611	21,631	18,120	21,039	0	21,039	2,919
Total Hazards Pay	24,611	21,631	18,120	21,039	0	21,039	2,919
1105 Stand-By Pay							
170 Sewer Fund	126	747	675	550	0	550	(125)
Total Stand-By Pay	126	747	675	550	0	550	(125)
1106 Accum Vac (Lump-Sum Pay)							
170 Sewer Fund	165,987	111,125	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	165,987	111,125	0	0	0	0	0
1107 Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
1107 Holiday Overtime Pay							
170 Sewer Fund	384,294	344,934	430,650	474,047	0	474,047	43,397
Total Holiday Overtime Pay	384,294	344,934	430,650	474,047	0	474,047	43,397
1108 Night Shift Pay							
170 Sewer Fund	82,551	75,907	96,800	104,620	0	104,620	7,820
Total Night Shift Pay	82,551	75,907	96,800	104,620	0	104,620	7,820
1109 Temporary Assignment Pay							
170 Sewer Fund	329,155	315,210	359,300	365,279	0	365,279	5,979
Total Temporary Assignment Pay	329,155	315,210	359,300	365,279	0	365,279	5,979
1120 Vacancy Cut-Back(Budget)							
170 Sewer Fund	0	0	(2,928,578)	(2,928,578)	0	(2,928,578)	0
Total Vacancy Cut-Back(Budget)	0	0	(2,928,578)	(2,928,578)	0	(2,928,578)	0
1120C Vacancy Cut-Back (Other Adj)							
170 Sewer Fund	0	0	(1,655,446)	0	0	0	1,655,446
Total Vacancy Cut-Back (Other Adj)	0	0	(1,655,446)	0	0	0	1,655,446
1125 Personal Svcs-Contract Positions							
170 Sewer Fund	209,797	409,026	0	0	0	0	0
Total Personal Svcs-Contract Positions	209,797	409,026	0	0	0	0	0
1201 Temp Total Disability							
170 Sewer Fund	86,690	88,854	0	0	0	0	0
Total Temp Total Disability	86,690	88,854	0	0	0	0	0
1301 Unemployment Compensation							
170 Sewer Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
170 Sewer Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
1601 FICA Tax							
170 Sewer Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
170 Sewer Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2030 Material & Supplies-OTS Operations							
170 Sewer Fund	0	0	0	0	0	0	0
Total Material & Supplies-OTS Operations	0	0	0	0	0	0	0
2051 Office Supplies							
170 Sewer Fund	104,252	82,774	59,000	60,300	0	60,300	1,300
Total Office Supplies	104,252	82,774	59,000	60,300	0	60,300	1,300
2153 Other Nurs Botan Suppl							
170 Sewer Fund	15,366	36,070	22,000	22,000	0	22,000	0
Total Other Nurs Botan Suppl	15,366	36,070	22,000	22,000	0	22,000	0
2201 Clng And Toilet Supplies							
170 Sewer Fund	127,803	160,746	125,000	128,000	0	128,000	3,000
Total Clng And Toilet Supplies	127,803	160,746	125,000	128,000	0	128,000	3,000
2251 Hydraulic Oil							
170 Sewer Fund	1,284	0	0	0	0	0	0
Total Hydraulic Oil	1,284	0	0	0	0	0	0
2254 Other Fuel And Lubricants							
170 Sewer Fund	89,986	93,777	82,500	80,000	0	80,000	(2,500)
Total Other Fuel And Lubricants	89,986	93,777	82,500	80,000	0	80,000	(2,500)
2255 Diesel							
170 Sewer Fund	1,568,454	1,192,189	1,725,000	1,407,042	0	1,407,042	(317,958)
Total Diesel	1,568,454	1,192,189	1,725,000	1,407,042	0	1,407,042	(317,958)
2256 Liquified Petroleum Gas							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
2256 Liquified Petroleum Gas							
170 Sewer Fund	18,238	11,439	20,000	2,000	0	2,000	(18,000)
Total Liquified Petroleum Gas	18,238	11,439	20,000	2,000	0	2,000	(18,000)
2331 Computer Supplies							
170 Sewer Fund	16,859	3,711	108,700	33,600	0	33,600	(75,100)
Total Computer Supplies	16,859	3,711	108,700	33,600	0	33,600	(75,100)
2352 Meals-Breakfast							
170 Sewer Fund	17,574	15,180	17,000	12,000	0	12,000	(5,000)
Total Meals-Breakfast	17,574	15,180	17,000	12,000	0	12,000	(5,000)
2353 Meals-Lunch							
170 Sewer Fund	6,360	10,960	10,000	11,500	0	11,500	1,500
Total Meals-Lunch	6,360	10,960	10,000	11,500	0	11,500	1,500
2354 Meals-Dinner							
170 Sewer Fund	58,240	41,950	54,500	34,500	0	34,500	(20,000)
Total Meals-Dinner	58,240	41,950	54,500	34,500	0	34,500	(20,000)
2401 Educ Recrtn/Scntfic Suppl							
170 Sewer Fund	68,996	49,297	52,000	60,000	0	60,000	8,000
Total Educ Recrtn/Scntfic Suppl	68,996	49,297	52,000	60,000	0	60,000	8,000
2453 Unleaded Gas							
170 Sewer Fund	302	55	0	0	0	0	0
Total Unleaded Gas	302	55	0	0	0	0	0
2502 Chemical Supplies							
170 Sewer Fund	3,294,214	2,940,607	10,026,370	6,743,700	0	6,743,700	(3,282,670)
Total Chemical Supplies	3,294,214	2,940,607	10,026,370	6,743,700	0	6,743,700	(3,282,670)
2505 Maps And Signs							
170 Sewer Fund	1,441	1,607	2,500	2,500	0	2,500	0
Total Maps And Signs	1,441	1,607	2,500	2,500	0	2,500	0
2507 Photography Supplies							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
2507 Photography Supplies							
170 Sewer Fund	2,966	188	0	0	0	0	0
Total Photography Supplies	2,966	188	0	0	0	0	0
2508 Safety Supplies							
170 Sewer Fund	147,223	136,597	90,000	98,000	0	98,000	8,000
Total Safety Supplies	147,223	136,597	90,000	98,000	0	98,000	8,000
2509 Welding Supplies							
170 Sewer Fund	20,083	14,716	31,000	23,000	0	23,000	(8,000)
Total Welding Supplies	20,083	14,716	31,000	23,000	0	23,000	(8,000)
2510 Ftg, Cplg, Gauges, Valves							
170 Sewer Fund	143,898	163,345	102,000	105,000	0	105,000	3,000
Total Ftg, Cplg, Gauges, Valves	143,898	163,345	102,000	105,000	0	105,000	3,000
2511 Galv & Alum Sheet Etc							
170 Sewer Fund	60,360	57,845	90,000	75,000	0	75,000	(15,000)
Total Galv & Alum Sheet Etc	60,360	57,845	90,000	75,000	0	75,000	(15,000)
2512 Capscrews Rivets Etc							
170 Sewer Fund	70,404	59,880	44,000	44,000	0	44,000	0
Total Capscrews Rivets Etc	70,404	59,880	44,000	44,000	0	44,000	0
2513 Paint Supp Grit Cloth Etc							
170 Sewer Fund	103,476	84,738	90,000	87,500	0	87,500	(2,500)
Total Paint Supp Grit Cloth Etc	103,476	84,738	90,000	87,500	0	87,500	(2,500)
2514 Degreaser, Bus Clg Chem							
170 Sewer Fund	0	2,058	0	0	0	0	0
Total Degreaser, Bus Clg Chem	0	2,058	0	0	0	0	0
2517 Supplies Not Classified							
170 Sewer Fund	220,098	166,305	52,500	57,500	0	57,500	5,000
Total Supplies Not Classified	220,098	166,305	52,500	57,500	0	57,500	5,000
2601 Glass							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
2601 Glass							
170 Sewer Fund	556	0	2,000	2,000	0	2,000	0
Total Glass	556	0	2,000	2,000	0	2,000	0
2602 Hardware							
170 Sewer Fund	137,721	165,702	110,000	100,000	0	100,000	(10,000)
Total Hardware	137,721	165,702	110,000	100,000	0	100,000	(10,000)
2603 Lumber							
170 Sewer Fund	7,681	5,946	12,500	12,500	0	12,500	0
Total Lumber	7,681	5,946	12,500	12,500	0	12,500	0
2604 Masonry							
170 Sewer Fund	6,485	11,365	13,000	15,500	0	15,500	2,500
Total Masonry	6,485	11,365	13,000	15,500	0	15,500	2,500
2605 Plumbing							
170 Sewer Fund	40,200	52,327	32,500	23,500	0	23,500	(9,000)
Total Plumbing	40,200	52,327	32,500	23,500	0	23,500	(9,000)
2606 Roofing							
170 Sewer Fund	181	1,201	5,000	5,000	0	5,000	0
Total Roofing	181	1,201	5,000	5,000	0	5,000	0
2607 Other Bldg & Constr Mtls							
170 Sewer Fund	13,930	19,301	25,000	27,500	0	27,500	2,500
Total Other Bldg & Constr Mtls	13,930	19,301	25,000	27,500	0	27,500	2,500
2704 Batteries							
170 Sewer Fund	28,191	16,541	0	0	0	0	0
Total Batteries	28,191	16,541	0	0	0	0	0
2711 Electrical							
170 Sewer Fund	59,749	1,682	0	0	0	0	0
Total Electrical	59,749	1,682	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
2721 Other Mtr Veh Parts/Acces							
170 Sewer Fund	46	913	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	46	913	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
170 Sewer Fund	299,716	212,236	235,000	235,000	0	235,000	0
Total Parts/Acces-Equip (Comm)	299,716	212,236	235,000	235,000	0	235,000	0
2752 Parts/Acces-Equip (Attch To Bldgs)							
170 Sewer Fund	4,109,268	2,682,087	4,505,000	4,660,000	0	4,660,000	155,000
Total Parts/Acces-Equip (Attch To Bldgs)	4,109,268	2,682,087	4,505,000	4,660,000	0	4,660,000	155,000
2754 Part/Acces-Equip (Furn & Fixtures)							
170 Sewer Fund	396	188	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	396	188	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
170 Sewer Fund	27,334	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	27,334	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
170 Sewer Fund	17,307	19,289	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	17,307	19,289	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							
170 Sewer Fund	272	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	272	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
170 Sewer Fund	650,005	483,767	385,000	385,000	0	385,000	0
Total Parts/Acces/Equip (Other)	650,005	483,767	385,000	385,000	0	385,000	0
2803 Light Bulbs							
170 Sewer Fund	5,118	7,546	15,000	13,000	0	13,000	(2,000)
Total Light Bulbs	5,118	7,546	15,000	13,000	0	13,000	(2,000)
2804 Other Elec Suppl And Mtls							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
2804 Other Elec Suppl And Mtls							
170 Sewer Fund	606,439	717,103	555,000	555,000	0	555,000	0
Total Other Elec Suppl And Mtls	606,439	717,103	555,000	555,000	0	555,000	0
2851 Other Materials							
170 Sewer Fund	4,929	1,167	0	0	0	0	0
Total Other Materials	4,929	1,167	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
170 Sewer Fund	103,200	99,019	54,000	65,000	0	65,000	11,000
Total Tls Implmts/Uten (Small)	103,200	99,019	54,000	65,000	0	65,000	11,000
3004 Consultant Svcs							
170 Sewer Fund	554,182	0	1,720,000	1,720,000	0	1,720,000	0
Total Consultant Svcs	554,182	0	1,720,000	1,720,000	0	1,720,000	0
3005 Medical Svcs							
170 Sewer Fund	3,029	3,039	0	5,000	0	5,000	5,000
Total Medical Svcs	3,029	3,039	0	5,000	0	5,000	5,000
3006 Oth Professional Svcs							
170 Sewer Fund	0	12,000	0	0	0	0	0
Total Oth Professional Svcs	0	12,000	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
170 Sewer Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3033 Grounds Maintenance							
170 Sewer Fund	192,415	162,096	350,000	215,000	0	215,000	(135,000)
Total Grounds Maintenance	192,415	162,096	350,000	215,000	0	215,000	(135,000)
3034 Guard & Security Services							
170 Sewer Fund	86,841	0	100,000	0	0	0	(100,000)
Total Guard & Security Services	86,841	0	100,000	0	0	0	(100,000)
3035 Janitorial & Custodial Services							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
3035 Janitorial & Custodial Services							
170 Sewer Fund	22,514	43,288	56,000	76,000	0	76,000	20,000
Total Janitorial & Custodial Services	22,514	43,288	56,000	76,000	0	76,000	20,000
3036 Laundry & Linen Services							
170 Sewer Fund	39,095	29,264	50,000	37,500	0	37,500	(12,500)
Total Laundry & Linen Services	39,095	29,264	50,000	37,500	0	37,500	(12,500)
3037 Oil & Lab Analysis (formerly 3910)							
170 Sewer Fund	7,157	820	91,350	91,350	0	91,350	0
Total Oil & Lab Analysis (formerly 3910)	7,157	820	91,350	91,350	0	91,350	0
3038 Pest Control							
170 Sewer Fund	4,772	0	36,000	10,000	0	10,000	(26,000)
Total Pest Control	4,772	0	36,000	10,000	0	10,000	(26,000)
3039 Recycling Services							
170 Sewer Fund	327	1,148	0	0	0	0	0
Total Recycling Services	327	1,148	0	0	0	0	0
3040 Solid Waste Displ (formerly 3895)							
170 Sewer Fund	420,607	386,138	420,276	366,150	0	366,150	(54,126)
Total Solid Waste Displ (formerly 3895)	420,607	386,138	420,276	366,150	0	366,150	(54,126)
3041 Liquid Waste Displ (formerly 3920)							
170 Sewer Fund	303	0	133,250	133,250	0	133,250	0
Total Liquid Waste Displ (formerly 3920)	303	0	133,250	133,250	0	133,250	0
3043 Tree Trimming & Pruning Svcs							
170 Sewer Fund	48,269	65,028	75,000	130,000	0	130,000	55,000
Total Tree Trimming & Pruning Svcs	48,269	65,028	75,000	130,000	0	130,000	55,000
3049 Other Services-Not Classified							
170 Sewer Fund	7,416,920	10,160,815	12,732,181	12,551,134	0	12,551,134	(181,047)
Total Other Services-Not Classified	7,416,920	10,160,815	12,732,181	12,551,134	0	12,551,134	(181,047)
3102 Postage							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
3102 Postage							
170 Sewer Fund	1,942	1,853	4,000	4,700	0	4,700	700
Total Postage	1,942	1,853	4,000	4,700	0	4,700	700
3103 Telephone							
170 Sewer Fund	248,459	525,892	260,000	240,000	0	240,000	(20,000)
Total Telephone	248,459	525,892	260,000	240,000	0	240,000	(20,000)
3105 Other Commun Services							
170 Sewer Fund	6,733	6,918	0	0	0	0	0
Total Other Commun Services	6,733	6,918	0	0	0	0	0
3202 Transp Of Things (Svc)							
170 Sewer Fund	756	4,748	0	0	0	0	0
Total Transp Of Things (Svc)	756	4,748	0	0	0	0	0
3211 Travel Expense-Intrastate							
170 Sewer Fund	30	0	0	0	0	0	0
Total Travel Expense-Intrastate	30	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
170 Sewer Fund	14,890	11,888	34,000	23,933	0	23,933	(10,067)
Total Travel Exp-Out-Of-State	14,890	11,888	34,000	23,933	0	23,933	(10,067)
3262 Printing And Binding							
170 Sewer Fund	122	1,807	500	2,000	0	2,000	1,500
Total Printing And Binding	122	1,807	500	2,000	0	2,000	1,500
3278 Workers Comp Premium							
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
170 Sewer Fund	17,487,581	16,042,352	19,237,000	15,327,753	0	15,327,753	(3,909,247)
Total Electricity	17,487,581	16,042,352	19,237,000	15,327,753	0	15,327,753	(3,909,247)
3304 Water							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
3304 Water							
170 Sewer Fund	684,005	833,758	790,860	750,000	0	750,000	(40,860)
Total Water	684,005	833,758	790,860	750,000	0	750,000	(40,860)
3401 Rep & Maint-Commun Equip							
170 Sewer Fund	6,407	0	0	0	0	0	0
Total Rep & Maint-Commun Equip	6,407	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
170 Sewer Fund	442	1,363	2,500	1,000	0	1,000	(1,500)
Total Rep/Maint-Off Furn Equip	442	1,363	2,500	1,000	0	1,000	(1,500)
3405 Rep/Maint-Other Equip							
170 Sewer Fund	328,351	97,650	145,500	115,000	0	115,000	(30,500)
Total Rep/Maint-Other Equip	328,351	97,650	145,500	115,000	0	115,000	(30,500)
3620 Rentals Of Motor Vehicles							
170 Sewer Fund	0	5,444	0	0	0	0	0
Total Rentals Of Motor Vehicles	0	5,444	0	0	0	0	0
3640 Rentals Of Buildings							
170 Sewer Fund	34,800	40,159	34,800	0	0	0	(34,800)
Total Rentals Of Buildings	34,800	40,159	34,800	0	0	0	(34,800)
3655 Rentals-Constr/Repr Eqpmt							
170 Sewer Fund	0	4,123	0	0	0	0	0
Total Rentals-Constr/Repr Eqpmt	0	4,123	0	0	0	0	0
3668 Other Equipment Rentals							
170 Sewer Fund	0	1,873	0	0	0	0	0
Total Other Equipment Rentals	0	1,873	0	0	0	0	0
3670 Other Rentals							
170 Sewer Fund	27,222	56,378	34,000	60,000	0	60,000	26,000
Total Other Rentals	27,222	56,378	34,000	60,000	0	60,000	26,000
3751 Fees For Mbrshp & Regis							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
3751 Fees For Mbrshp & Regis							
170 Sewer Fund	56,488	37,559	39,550	30,150	0	30,150	(9,400)
Total Fees For Mbrshp & Regis	56,488	37,559	39,550	30,150	0	30,150	(9,400)
3752 Subscriptions							
170 Sewer Fund	698	1,234	1,500	1,300	0	1,300	(200)
Total Subscriptions	698	1,234	1,500	1,300	0	1,300	(200)
3761 Report Pd To Plaintiffs							
170 Sewer Fund	0	20,000	0	0	0	0	0
Total Report Pd To Plaintiffs	0	20,000	0	0	0	0	0
3789 Int On Vendor Claims							
170 Sewer Fund	945	1,417	1,000	0	0	0	(1,000)
Total Int On Vendor Claims	945	1,417	1,000	0	0	0	(1,000)
3811 PCARD Charges (Default)							
170 Sewer Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
170 Sewer Fund	36,459	24,125	23,000	22,000	0	22,000	(1,000)
Total Auto Allow-Other (Nt)	36,459	24,125	23,000	22,000	0	22,000	(1,000)
3822 Parking Fees							
170 Sewer Fund	80	92	200	200	0	200	0
Total Parking Fees	80	92	200	200	0	200	0
3895 Refuse Disposal Svcs (History)							
170 Sewer Fund	0	0	0	0	0	0	0
Total Refuse Disposal Svcs (History)	0	0	0	0	0	0	0
3937 Uniform Expense							
170 Sewer Fund	0	1,439	0	0	0	0	0
Total Uniform Expense	0	1,439	0	0	0	0	0
3986 State Disposal Surcharge							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2160 Treatment and Disposal							
3986 State Disposal Surcharge							
170 Sewer Fund	7,632	6,877	10,417	10,700	0	10,700	283
Total State Disposal Surcharge	7,632	6,877	10,417	10,700	0	10,700	283
3990 Other Fixed Charges							
170 Sewer Fund	1,008,200	159,062	0	0	0	0	0
Total Other Fixed Charges	1,008,200	159,062	0	0	0	0	0
A Salaries							
Sewer Fund	**18,364,369**	**17,867,115**	**16,558,176**	**17,558,524**	**0**	**17,558,524**	**1,000,348**
Total Salaries	18,364,369	17,867,115	16,558,176	17,558,524	0	17,558,524	1,000,348
B Current Expenses							
Sewer Fund	**41,025,274**	**38,575,061**	**55,135,954**	**47,110,262**	**0**	**47,110,262**	**(8,025,692)**
Total Current Expenses	41,025,274	38,575,061	55,135,954	47,110,262	0	47,110,262	(8,025,692)
Total Treatment and Disposal	**59,389,643**	**56,442,176**	**71,694,130**	**64,668,786**	**0**	**64,668,786**	**(7,025,344)**
2041 Refuse Collection and Disposal							
1101 Regular Pay							
250 Refuse Genl Operating Acct -SWSF	14,965,520	14,473,271	16,917,348	17,658,660	0	17,658,660	741,312
255 Sld Wst Dis Fac Acct - SWSF	183,220	156,120	196,956	201,024	0	201,024	4,068
256 Glass Incentive Account - SWSF	46,648	47,412	43,032	45,036	0	45,036	2,004
259 Recycling Account - SWSF	294,368	250,213	293,100	306,744	0	306,744	13,644
Total Regular Pay	15,489,756	14,927,016	17,450,436	18,211,464	0	18,211,464	761,028
1102 Non-Holiday Overtime Pay							
250 Refuse Genl Operating Acct -SWSF	6,265,117	5,569,713	6,844,400	6,631,500	0	6,631,500	(212,900)
255 Sld Wst Dis Fac Acct - SWSF	73	0	10,000	0	0	0	(10,000)
256 Glass Incentive Account - SWSF	2,287	1,350	5,000	5,000	0	5,000	0
259 Recycling Account - SWSF	28,319	21,595	50,000	40,000	0	40,000	(10,000)
Total Non-Holiday Overtime Pay	6,295,796	5,592,658	6,909,400	6,676,500	0	6,676,500	(232,900)
1103 Hazards Pay							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
1103 Hazards Pay							
250 Refuse Genl Operating Acct -SWSF	1,704	2,538	0	3,000	0	3,000	3,000
Total Hazards Pay	1,704	2,538	0	3,000	0	3,000	3,000
1105 Stand-By Pay							
250 Refuse Genl Operating Acct -SWSF	42	6	0	0	0	0	0
Total Stand-By Pay	42	6	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
250 Refuse Genl Operating Acct -SWSF	91,304	140,985	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	17,524	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	108,828	140,985	0	0	0	0	0
1107 Holiday Overtime Pay							
250 Refuse Genl Operating Acct -SWSF	948,608	876,143	1,057,100	1,057,800	0	1,057,800	700
259 Recycling Account - SWSF	0	292	0	0	0	0	0
Total Holiday Overtime Pay	948,608	876,435	1,057,100	1,057,800	0	1,057,800	700
1108 Night Shift Pay							
250 Refuse Genl Operating Acct -SWSF	17,197	14,894	18,000	18,000	0	18,000	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
256 Glass Incentive Account - SWSF	0	2	0	0	0	0	0
259 Recycling Account - SWSF	0	5	0	0	0	0	0
Total Night Shift Pay	17,197	14,901	18,000	18,000	0	18,000	0
1109 Temporary Assignment Pay							
250 Refuse Genl Operating Acct -SWSF	53,981	52,640	63,900	76,900	0	76,900	13,000
255 Sld Wst Dis Fac Acct - SWSF	0	603	0	0	0	0	0
Total Temporary Assignment Pay	53,981	53,243	63,900	76,900	0	76,900	13,000
1110 Waiting Time							
250 Refuse Genl Operating Acct -SWSF	13,515	11,655	14,000	14,000	0	14,000	0
Total Waiting Time	13,515	11,655	14,000	14,000	0	14,000	0
1111 Missed Route							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
1111 Missed Route							
250 Refuse Genl Operating Acct -SWSF	921	934	2,000	2,000	0	2,000	0
Total Missed Route	921	934	2,000	2,000	0	2,000	0
1120 Vacancy Cut-Back(Budget)							
250 Refuse Genl Operating Acct -SWSF	0	0	(2,448,566)	(2,445,608)	0	(2,445,608)	2,958
Total Vacancy Cut-Back(Budget)	0	0	(2,448,566)	(2,445,608)	0	(2,445,608)	2,958
1120C Vacancy Cut-Back (Other Adj)							
250 Refuse Genl Operating Acct -SWSF	0	0	(1,012,642)	0	0	0	1,012,642
255 Sld Wst Dis Fac Acct - SWSF	0	0	(55,488)	0	0	0	55,488
259 Recycling Account - SWSF	0	0	(87,708)	0	0	0	87,708
Total Vacancy Cut-Back (Other Adj)	0	0	(1,155,838)	0	0	0	1,155,838
1125 Personal Svcs-Contract Positions							
250 Refuse Genl Operating Acct -SWSF	191,379	199,764	154,872	218,736	0	218,736	63,864
259 Recycling Account - SWSF	131,185	149,560	102,660	80,040	0	80,040	(22,620)
Total Personal Svcs-Contract Positions	322,564	349,324	257,532	298,776	0	298,776	41,244
1201 Temp Total Disability							
250 Refuse Genl Operating Acct -SWSF	233,975	196,981	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
Total Temp Total Disability	233,975	196,981	0	0	0	0	0
1301 Unemployment Compensation							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
256 Glass Incentive Account - SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
256 Glass Incentive Account - SWSF	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
1401 Rtrmt Sys Contrib							
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
250 Refuse Genl Operating Acct -SWSF	6,725	4,781	6,800	6,000	0	6,000	(800)
Total Service Or Merit Awards	6,725	4,781	6,800	6,000	0	6,000	(800)
1601 FICA Tax							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
256 Glass Incentive Account - SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
256 Glass Incentive Account - SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
250 Refuse Genl Operating Acct -SWSF	31,534	19,131	38,500	29,500	0	29,500	(9,000)
255 Sld Wst Dis Fac Acct - SWSF	8,324	3,856	8,000	8,240	0	8,240	240
259 Recycling Account - SWSF	11,483	4,217	2,000	5,000	0	5,000	3,000
Total Office Supplies	51,341	27,204	48,500	42,740	0	42,740	(5,760)
2152 Soil							
250 Refuse Genl Operating Acct -SWSF	0	0	96,800	75,000	0	75,000	(21,800)
Total Soil	0	0	96,800	75,000	0	75,000	(21,800)
2153 Other Nurs Botan Suppl							
250 Refuse Genl Operating Acct -SWSF	530	0	500	500	0	500	0
Total Other Nurs Botan Suppl	530	0	500	500	0	500	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2201 Clng And Toilet Supplies							
250 Refuse Genl Operating Acct -SWSF	12,717	15,918	14,400	15,550	0	15,550	1,150
255 Sld Wst Dis Fac Acct - SWSF	122	79	400	400	0	400	0
Total Clng And Toilet Supplies	12,839	15,997	14,800	15,950	0	15,950	1,150
2251 Hydraulic Oil							
250 Refuse Genl Operating Acct -SWSF	0	5,254	0	3,000	0	3,000	3,000
Total Hydraulic Oil	0	5,254	0	3,000	0	3,000	3,000
2254 Other Fuel And Lubricants							
250 Refuse Genl Operating Acct -SWSF	1,759	220	2,100	1,900	0	1,900	(200)
255 Sld Wst Dis Fac Acct - SWSF	0	21	0	0	0	0	0
Total Other Fuel And Lubricants	1,759	241	2,100	1,900	0	1,900	(200)
2255 Diesel							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Diesel	0	0	0	0	0	0	0
2256 Liquified Petroleum Gas							
250 Refuse Genl Operating Acct -SWSF	633	0	200	200	0	200	0
Total Liquified Petroleum Gas	633	0	200	200	0	200	0
2301 Med Dent Hosp Inst Suppl							
255 Sld Wst Dis Fac Acct - SWSF	60	0	100	100	0	100	0
Total Med Dent Hosp Inst Suppl	60	0	100	100	0	100	0
2331 Computer Supplies							
250 Refuse Genl Operating Acct -SWSF	0	2,229	5,900	2,700	0	2,700	(3,200)
255 Sld Wst Dis Fac Acct - SWSF	4,539	0	3,000	3,000	0	3,000	0
Total Computer Supplies	4,539	2,229	8,900	5,700	0	5,700	(3,200)
2352 Meals-Breakfast							
250 Refuse Genl Operating Acct -SWSF	21,276	19,146	22,400	23,400	0	23,400	1,000
259 Recycling Account - SWSF	72	0	0	0	0	0	0
Total Meals-Breakfast	21,348	19,146	22,400	23,400	0	23,400	1,000
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2353 Meals-Lunch							
250 Refuse Genl Operating Acct -SWSF	24,712	25,432	25,750	28,700	0	28,700	2,950
259 Recycling Account - SWSF	56	0	0	0	0	0	0
Total Meals-Lunch	24,768	25,432	25,750	28,700	0	28,700	2,950
2354 Meals-Dinner							
250 Refuse Genl Operating Acct -SWSF	18,960	11,944	20,800	19,050	0	19,050	(1,750)
256 Glass Incentive Account - SWSF	40	30	0	0	0	0	0
259 Recycling Account - SWSF	730	670	0	0	0	0	0
Total Meals-Dinner	19,730	12,644	20,800	19,050	0	19,050	(1,750)
2356 Other Food							
250 Refuse Genl Operating Acct -SWSF	147	318	200	200	0	200	0
255 Sld Wst Dis Fac Acct - SWSF	0	63	0	0	0	0	0
Total Other Food	147	381	200	200	0	200	0
2357 Other Food-Volunteers							
259 Recycling Account - SWSF	2,146	656	3,000	2,000	0	2,000	(1,000)
Total Other Food-Volunteers	2,146	656	3,000	2,000	0	2,000	(1,000)
2401 Educ Recrtn/Scntfic Suppl							
250 Refuse Genl Operating Acct -SWSF	305	1,465	2,000	1,500	0	1,500	(500)
255 Sld Wst Dis Fac Acct - SWSF	254	740	1,000	1,000	0	1,000	0
259 Recycling Account - SWSF	8,816	293	7,000	7,000	0	7,000	0
Total Educ Recrtn/Scntfic Suppl	9,375	2,498	10,000	9,500	0	9,500	(500)
2454 Diesel							
250 Refuse Genl Operating Acct -SWSF	0	0	100	100	0	100	0
Total Diesel	0	0	100	100	0	100	0
2456 Hydraulic Oil							
250 Refuse Genl Operating Acct -SWSF	4,102	1,383	4,500	4,500	0	4,500	0
Total Hydraulic Oil	4,102	1,383	4,500	4,500	0	4,500	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2457 Engine Oil							
250 Refuse Genl Operating Acct -SWSF	94	0	0	0	0	0	0
Total Engine Oil	94	0	0	0	0	0	0
2459 Other							
250 Refuse Genl Operating Acct -SWSF	3	0	0	0	0	0	0
Total Other	3	0	0	0	0	0	0
2501 Ammunition							
250 Refuse Genl Operating Acct -SWSF	42	0	0	0	0	0	0
Total Ammunition	42	0	0	0	0	0	0
2502 Chemical Supplies							
250 Refuse Genl Operating Acct -SWSF	170	0	300	500	0	500	200
Total Chemical Supplies	170	0	300	500	0	500	200
2504 J.P.O. Supplies							
250 Refuse Genl Operating Acct -SWSF	110	0	0	0	0	0	0
Total J.P.O. Supplies	110	0	0	0	0	0	0
2505 Maps And Signs							
250 Refuse Genl Operating Acct -SWSF	2,924	938	3,000	3,000	0	3,000	0
259 Recycling Account - SWSF	20,101	8,896	45,000	45,000	0	45,000	0
Total Maps And Signs	23,025	9,834	48,000	48,000	0	48,000	0
2506 Mv-Plate Emblem Tag Ctf							
250 Refuse Genl Operating Acct -SWSF	420	235	500	500	0	500	0
Total Mv-Plate Emblem Tag Ctf	420	235	500	500	0	500	0
2507 Photography Supplies							
259 Recycling Account - SWSF	170	0	500	500	0	500	0
Total Photography Supplies	170	0	500	500	0	500	0
2508 Safety Supplies							
250 Refuse Genl Operating Acct -SWSF	57,965	49,153	76,600	80,600	0	80,600	4,000

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2508 Safety Supplies							
255 Sld Wst Dis Fac Acct - SWSF	3,817	1,943	2,000	2,000	0	2,000	0
Total Safety Supplies	61,782	51,096	78,600	82,600	0	82,600	4,000
2509 Welding Supplies							
250 Refuse Genl Operating Acct -SWSF	3,806	9,495	4,000	5,700	0	5,700	1,700
255 Sld Wst Dis Fac Acct - SWSF	0	154	0	0	0	0	0
Total Welding Supplies	3,806	9,649	4,000	5,700	0	5,700	1,700
2510 Ftg, Cplg, Gauges, Valves							
250 Refuse Genl Operating Acct -SWSF	530	472	400	500	0	500	100
255 Sld Wst Dis Fac Acct - SWSF	0	16	0	0	0	0	0
Total Ftg, Cplg, Gauges, Valves	530	488	400	500	0	500	100
2511 Galv & Alum Sheet Etc							
250 Refuse Genl Operating Acct -SWSF	26,128	17,242	26,500	24,200	0	24,200	(2,300)
Total Galv & Alum Sheet Etc	26,128	17,242	26,500	24,200	0	24,200	(2,300)
2512 Capscrews Rivets Etc							
250 Refuse Genl Operating Acct -SWSF	1,827	846	2,100	2,100	0	2,100	0
255 Sld Wst Dis Fac Acct - SWSF	0	122	0	0	0	0	0
Total Capscrews Rivets Etc	1,827	968	2,100	2,100	0	2,100	0
2513 Paint Supp Grit Cloth Etc							
250 Refuse Genl Operating Acct -SWSF	514	155	1,100	700	0	700	(400)
Total Paint Supp Grit Cloth Etc	514	155	1,100	700	0	700	(400)
2514 Degreaser, Bus Clg Chem							
250 Refuse Genl Operating Acct -SWSF	13,166	8,548	42,400	12,600	0	12,600	(29,800)
259 Recycling Account - SWSF	30	0	0	0	0	0	0
Total Degreaser, Bus Clg Chem	13,196	8,548	42,400	12,600	0	12,600	(29,800)
2516 Bus Wash Soap							
250 Refuse Genl Operating Acct -SWSF	0	2,425	0	2,000	0	2,000	2,000
Total Bus Wash Soap	0	2,425	0	2,000	0	2,000	2,000
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2517 Supplies Not Classified							
250 Refuse Genl Operating Acct -SWSF	60,149	49,239	66,500	64,700	0	64,700	(1,800)
255 Sld Wst Dis Fac Acct - SWSF	1,298	3,688	600	600	0	600	0
259 Recycling Account - SWSF	30,703	72,967	75,000	75,000	0	75,000	0
Total Supplies Not Classified	92,150	125,894	142,100	140,300	0	140,300	(1,800)
2602 Hardware							
250 Refuse Genl Operating Acct -SWSF	1,028	978	700	700	0	700	0
255 Sld Wst Dis Fac Acct - SWSF	0	194	0	0	0	0	0
Total Hardware	1,028	1,172	700	700	0	700	0
2603 Lumber							
250 Refuse Genl Operating Acct -SWSF	264	1,030	800	1,300	0	1,300	500
255 Sld Wst Dis Fac Acct - SWSF	196	0	200	200	0	200	0
Total Lumber	460	1,030	1,000	1,500	0	1,500	500
2604 Masonry							
250 Refuse Genl Operating Acct -SWSF	0	0	500	500	0	500	0
Total Masonry	0	0	500	500	0	500	0
2605 Plumbing							
250 Refuse Genl Operating Acct -SWSF	7,081	1,749	6,500	6,000	0	6,000	(500)
255 Sld Wst Dis Fac Acct - SWSF	1,173	6	800	800	0	800	0
Total Plumbing	8,254	1,755	7,300	6,800	0	6,800	(500)
2606 Roofing							
250 Refuse Genl Operating Acct -SWSF	0	235	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	297	0	200	200	0	200	0
Total Roofing	297	235	200	200	0	200	0
2607 Other Bldg & Constr Mtls							
250 Refuse Genl Operating Acct -SWSF	7,674	0	3,900	3,600	0	3,600	(300)
255 Sld Wst Dis Fac Acct - SWSF	178	0	200	200	0	200	0
Total Other Bldg & Constr Mtls	7,852	0	4,100	3,800	0	3,800	(300)
2653 Concrete							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2653 Concrete							
250 Refuse Genl Operating Acct -SWSF	0	1,568	0	1,000	0	1,000	1,000
Total Concrete	0	1,568	0	1,000	0	1,000	1,000
2701 Tires (New)							
250 Refuse Genl Operating Acct -SWSF	55	0	300	1,000	0	1,000	700
Total Tires (New)	55	0	300	1,000	0	1,000	700
2720 Air Conditioning							
250 Refuse Genl Operating Acct -SWSF	0	715	5,000	5,000	0	5,000	0
Total Air Conditioning	0	715	5,000	5,000	0	5,000	0
2721 Other Mtr Veh Parts/Acces							
250 Refuse Genl Operating Acct -SWSF	2,391	158	2,500	1,700	0	1,700	(800)
Total Other Mtr Veh Parts/Acces	2,391	158	2,500	1,700	0	1,700	(800)
2751 Parts/Acces-Equip (Comm)							
250 Refuse Genl Operating Acct -SWSF	94	2,732	400	3,300	0	3,300	2,900
255 Sld Wst Dis Fac Acct - SWSF	1,238	0	200	200	0	200	0
Total Parts/Acces-Equip (Comm)	1,332	2,732	600	3,500	0	3,500	2,900
2752 Parts/Acces-Equip (Attch To Bldgs)							
250 Refuse Genl Operating Acct -SWSF	0	6,483	7,400	7,400	0	7,400	0
255 Sld Wst Dis Fac Acct - SWSF	1,675	3,141	800	800	0	800	0
Total Parts/Acces-Equip (Attch To Bldgs)	1,675	9,624	8,200	8,200	0	8,200	0
2754 Part/Acces-Equip (Furn & Fixtures)							
250 Refuse Genl Operating Acct -SWSF	0	2,042	2,500	20,000	0	20,000	17,500
Total Part/Acces-Equip (Furn & Fixtures)	0	2,042	2,500	20,000	0	20,000	17,500
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
250 Refuse Genl Operating Acct -SWSF	5,419	4,822	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	237	0	100	100	0	100	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	5,656	4,822	100	100	0	100	0
2756 Part/Acces-Equip (Computer Equip)							
250 Refuse Genl Operating Acct -SWSF	8,255	8,635	12,500	18,000	0	18,000	5,500

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2756 Part/Acces-Equip (Computer Equip)							
255 Sld Wst Dis Fac Acct - SWSF	1,062	664	3,000	3,000	0	3,000	0
259 Recycling Account - SWSF	17,091	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	26,408	9,299	15,500	21,000	0	21,000	5,500
2757 Parts/Acces-Equip (Audio Visual)							
250 Refuse Genl Operating Acct -SWSF	252	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	252	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
250 Refuse Genl Operating Acct -SWSF	1,549,742	941,123	1,264,900	21,800	0	21,800	(1,243,100)
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	4,831,797	5,526,620	780,000	50,000	0	50,000	(730,000)
Total Parts/Acces/Equip (Other)	6,381,539	6,467,743	2,044,900	71,800	0	71,800	(1,973,100)
2801 Heavy Wires And Devices							
250 Refuse Genl Operating Acct -SWSF	0	0	700	700	0	700	0
Total Heavy Wires And Devices	0	0	700	700	0	700	0
2802 Light Wires And Devices							
250 Refuse Genl Operating Acct -SWSF	354	2,451	200	1,100	0	1,100	900
Total Light Wires And Devices	354	2,451	200	1,100	0	1,100	900
2803 Light Bulbs							
250 Refuse Genl Operating Acct -SWSF	3,234	1,080	2,400	2,000	0	2,000	(400)
255 Sld Wst Dis Fac Acct - SWSF	3	75	20	20	0	20	0
Total Light Bulbs	3,237	1,155	2,420	2,020	0	2,020	(400)
2804 Other Elec Suppl And Mtls							
250 Refuse Genl Operating Acct -SWSF	3,807	1,064	5,600	4,100	0	4,100	(1,500)
255 Sld Wst Dis Fac Acct - SWSF	34	0	50	50	0	50	0
Total Other Elec Suppl And Mtls	3,841	1,064	5,650	4,150	0	4,150	(1,500)
2902 Tls Implmts/Uten (Small)							
250 Refuse Genl Operating Acct -SWSF	3,788	1,210	4,200	2,800	0	2,800	(1,400)

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
2902 Tls Implmts/Uten (Small)							
255 Sld Wst Dis Fac Acct - SWSF	23	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	3,811	1,210	4,200	2,800	0	2,800	(1,400)
3004 Consultant Svcs							
250 Refuse Genl Operating Acct -SWSF	100,000	0	100,000	125,000	0	125,000	25,000
255 Sld Wst Dis Fac Acct - SWSF	550,000	635,000	640,000	725,000	0	725,000	85,000
Total Consultant Svcs	650,000	635,000	740,000	850,000	0	850,000	110,000
3005 Medical Svcs							
250 Refuse Genl Operating Acct -SWSF	6,703	28,292	7,000	32,000	0	32,000	25,000
Total Medical Svcs	6,703	28,292	7,000	32,000	0	32,000	25,000
3006 Oth Professional Svcs							
250 Refuse Genl Operating Acct -SWSF	287	0	3,000	100	0	100	(2,900)
259 Recycling Account - SWSF	54,714	52,436	91,400	250,000	0	250,000	158,600
Total Oth Professional Svcs	55,001	52,436	94,400	250,100	0	250,100	155,700
3009 Oth Contractual Svcs (History)							
250 Refuse Genl Operating Acct -SWSF	223	25,712	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	223	25,712	0	0	0	0	0
3015 Attorney Fees							
250 Refuse Genl Operating Acct -SWSF	0	0	230,000	250,000	0	250,000	20,000
255 Sld Wst Dis Fac Acct - SWSF	90,000	374,000	100,000	100,000	0	100,000	0
Total Attorney Fees	90,000	374,000	330,000	350,000	0	350,000	20,000
3031 Alarm Services							
250 Refuse Genl Operating Acct -SWSF	717	719	1,000	800	0	800	(200)
Total Alarm Services	717	719	1,000	800	0	800	(200)
3033 Grounds Maintenance							
250 Refuse Genl Operating Acct -SWSF	103,978	29,350	93,200	90,000	0	90,000	(3,200)
255 Sld Wst Dis Fac Acct - SWSF	0	25,021	0	0	0	0	0
Total Grounds Maintenance	103,978	54,371	93,200	90,000	0	90,000	(3,200)

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3034 Guard & Security Services							
250 Refuse Genl Operating Acct -SWSF	1,341,093	1,283,669	1,490,000	1,475,000	0	1,475,000	(15,000)
259 Recycling Account - SWSF	0	393	0	0	0	0	0
Total Guard & Security Services	1,341,093	1,284,062	1,490,000	1,475,000	0	1,475,000	(15,000)
3035 Janitorial & Custodial Services							
250 Refuse Genl Operating Acct -SWSF	52,933	58,403	57,200	64,310	0	64,310	7,110
Total Janitorial & Custodial Services	52,933	58,403	57,200	64,310	0	64,310	7,110
3038 Pest Control							
250 Refuse Genl Operating Acct -SWSF	6,498	4,622	7,100	5,800	0	5,800	(1,300)
Total Pest Control	6,498	4,622	7,100	5,800	0	5,800	(1,300)
3039 Recycling Services							
250 Refuse Genl Operating Acct -SWSF	135,035	942	0	0	0	0	0
259 Recycling Account - SWSF	5,885,810	7,090,862	12,340,000	9,745,000	0	9,745,000	(2,595,000)
Total Recycling Services	6,020,845	7,091,804	12,340,000	9,745,000	0	9,745,000	(2,595,000)
3040 Solid Waste Displ (formerly 3895)							
250 Refuse Genl Operating Acct -SWSF	14,451,395	12,859,274	15,208,749	17,022,749	0	17,022,749	1,814,000
259 Recycling Account - SWSF	600,979	49,304	0	0	0	0	0
Total Solid Waste Displ (formerly 3895)	15,052,374	12,908,578	15,208,749	17,022,749	0	17,022,749	1,814,000
3042 Towing Services (formerly 3871)							
250 Refuse Genl Operating Acct -SWSF	269	1,570	100	100	0	100	0
Total Towing Services (formerly 3871)	269	1,570	100	100	0	100	0
3043 Tree Trimming & Pruning Svcs							
250 Refuse Genl Operating Acct -SWSF	0	0	800	800	0	800	0
Total Tree Trimming & Pruning Svcs	0	0	800	800	0	800	0
3049 Other Services-Not Classified							
250 Refuse Genl Operating Acct -SWSF	7,087,862	14,966,334	19,486,000	14,977,000	0	14,977,000	(4,509,000)
255 Sld Wst Dis Fac Acct - SWSF	39,104,358	41,779,635	54,869,268	68,214,000	0	68,214,000	13,344,732
256 Glass Incentive Account - SWSF	0	0	525,000	525,000	0	525,000	0

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3049 Other Services-Not Classified							
259 Recycling Account - SWSF	975,644	33,624	125,000	438,000	0	438,000	313,000
Total Other Services-Not Classified	47,167,864	56,779,593	75,005,268	84,154,000	0	84,154,000	9,148,732
3086 Legal Services (1099)							
250 Refuse Genl Operating Acct -SWSF	0	6,830	0	0	0	0	0
Total Legal Services (1099)	0	6,830	0	0	0	0	0
3102 Postage							
250 Refuse Genl Operating Acct -SWSF	3,599	186	4,000	4,000	0	4,000	0
255 Sld Wst Dis Fac Acct - SWSF	47	0	300	300	0	300	0
259 Recycling Account - SWSF	3,105	4,470	45,000	45,000	0	45,000	0
Total Postage	6,751	4,656	49,300	49,300	0	49,300	0
3103 Telephone							
250 Refuse Genl Operating Acct -SWSF	45,579	38,980	51,000	42,800	0	42,800	(8,200)
255 Sld Wst Dis Fac Acct - SWSF	2,761	679	3,000	3,000	0	3,000	0
Total Telephone	48,340	39,659	54,000	45,800	0	45,800	(8,200)
3105 Other Commun Services							
250 Refuse Genl Operating Acct -SWSF	2,008	2,008	2,500	2,200	0	2,200	(300)
255 Sld Wst Dis Fac Acct - SWSF	464	0	500	500	0	500	0
259 Recycling Account - SWSF	49	0	0	0	0	0	0
Total Other Commun Services	2,521	2,008	3,000	2,700	0	2,700	(300)
3202 Transp Of Things (Svc)							
250 Refuse Genl Operating Acct -SWSF	212	0	100	100	0	100	0
259 Recycling Account - SWSF	6,820	1,104	15,000	0	0	0	(15,000)
Total Transp Of Things (Svc)	7,032	1,104	15,100	100	0	100	(15,000)
3211 Travel Expense-Intrastate							
250 Refuse Genl Operating Acct -SWSF	1,106	0	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	4,800	4,800	0	4,800	0
Total Travel Expense-Intrastate	1,106	0	4,800	4,800	0	4,800	0
3212 Travel Exp-Out-Of-State							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3212 Travel Exp-Out-Of-State							
250 Refuse Genl Operating Acct -SWSF	1,389	3,449	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	65,931	12,177	36,000	36,000	0	36,000	0
Total Travel Exp-Out-Of-State	67,320	15,626	36,000	36,000	0	36,000	0
3213 Bus Fare-Incl Bus Subsid							
259 Recycling Account - SWSF	16,605	0	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	16,605	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
250 Refuse Genl Operating Acct -SWSF	1,644	26,871	30,100	36,100	0	36,100	6,000
256 Glass Incentive Account - SWSF	0	0	25,000	25,000	0	25,000	0
259 Recycling Account - SWSF	143,503	47,679	200,000	200,000	0	200,000	0
Total Adver & Publcn Of Notices	145,147	74,550	255,100	261,100	0	261,100	6,000
3262 Printing And Binding							
250 Refuse Genl Operating Acct -SWSF	3,216	3,075	2,950	2,800	0	2,800	(150)
255 Sld Wst Dis Fac Acct - SWSF	28	1,239	100	100	0	100	0
259 Recycling Account - SWSF	92,128	76,005	100,000	100,000	0	100,000	0
Total Printing And Binding	95,372	80,319	103,050	102,900	0	102,900	(150)
3278 Workers Comp Premium							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	0	0	0	0	0
256 Glass Incentive Account - SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
250 Refuse Genl Operating Acct -SWSF	220,679	205,098	243,300	382,082	0	382,082	138,782
Total Electricity	220,679	205,098	243,300	382,082	0	382,082	138,782
3304 Water							
250 Refuse Genl Operating Acct -SWSF	17,128	34,354	21,600	21,600	0	21,600	0
Total Water	17,128	34,354	21,600	21,600	0	21,600	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3305 Sewer							
250 Refuse Genl Operating Acct -SWSF	81,042	45,561	123,600	125,600	0	125,600	2,000
Total Sewer	81,042	45,561	123,600	125,600	0	125,600	2,000
3355 Electrical Components							
250 Refuse Genl Operating Acct -SWSF	443	0	100	100	0	100	0
Total Electrical Components	443	0	100	100	0	100	0
3360 Tires							
250 Refuse Genl Operating Acct -SWSF	0	299	0	300	0	300	300
Total Tires	0	299	0	300	0	300	300
3361 Other Rep & Maint-Mtr Veh							
250 Refuse Genl Operating Acct -SWSF	431,719	284,346	401,000	321,000	0	321,000	(80,000)
Total Other Rep & Maint-Mtr Veh	431,719	284,346	401,000	321,000	0	321,000	(80,000)
3401 Rep & Maint-Commun Equip							
255 Sld Wst Dis Fac Acct - SWSF	0	785	0	0	0	0	0
Total Rep & Maint-Commun Equip	0	785	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
250 Refuse Genl Operating Acct -SWSF	5,673	1,694	9,300	6,300	0	6,300	(3,000)
255 Sld Wst Dis Fac Acct - SWSF	523	2,884	600	100	0	100	(500)
Total Rep/Maint-Off Furn Equip	6,196	4,578	9,900	6,400	0	6,400	(3,500)
3405 Rep/Maint-Other Equip							
250 Refuse Genl Operating Acct -SWSF	24,237	31,557	39,900	48,200	0	48,200	8,300
255 Sld Wst Dis Fac Acct - SWSF	1,835	378	1,800	1,800	0	1,800	0
Total Rep/Maint-Other Equip	26,072	31,935	41,700	50,000	0	50,000	8,300
3406 Rep & Maint-Comput Equip							
250 Refuse Genl Operating Acct -SWSF	0	0	0	2,000	0	2,000	2,000
Total Rep & Maint-Comput Equip	0	0	0	2,000	0	2,000	2,000
3504 Painting							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3504 Painting							
250 Refuse Genl Operating Acct -SWSF	0	0	0	50,000	0	50,000	50,000
Total Painting	0	0	0	50,000	0	50,000	50,000
3505 Plumbing							
250 Refuse Genl Operating Acct -SWSF	0	2,721	300	500	0	500	200
Total Plumbing	0	2,721	300	500	0	500	200
3507 Othr Rep To Bldg & Struct							
250 Refuse Genl Operating Acct -SWSF	1,181	1,664	400	2,000	0	2,000	1,600
255 Sld Wst Dis Fac Acct - SWSF	1,382	1,666	5,000	5,000	0	5,000	0
Total Othr Rep To Bldg & Struct	2,563	3,330	5,400	7,000	0	7,000	1,600
3620 Rentals Of Motor Vehicles							
250 Refuse Genl Operating Acct -SWSF	375,833	48,454	500,300	386,000	0	386,000	(114,300)
259 Recycling Account - SWSF	735	0	0	0	0	0	0
Total Rentals Of Motor Vehicles	376,568	48,454	500,300	386,000	0	386,000	(114,300)
3630 Rentals Of Office Equip							
250 Refuse Genl Operating Acct -SWSF	17,678	16,138	18,300	19,300	0	19,300	1,000
255 Sld Wst Dis Fac Acct - SWSF	2,406	29	5,000	5,200	0	5,200	200
Total Rentals Of Office Equip	20,084	16,167	23,300	24,500	0	24,500	1,200
3640 Rentals Of Buildings							
250 Refuse Genl Operating Acct -SWSF	0	21,000	0	60,000	0	60,000	60,000
255 Sld Wst Dis Fac Acct - SWSF	1,266,599	0	0	0	0	0	0
259 Recycling Account - SWSF	9,853	0	10,000	0	0	0	(10,000)
Total Rentals Of Buildings	1,276,452	21,000	10,000	60,000	0	60,000	50,000
3655 Rentals-Constr/Repr Eqpmt							
255 Sld Wst Dis Fac Acct - SWSF	0	40	0	0	0	0	0
Total Rentals-Constr/Repr Eqpmt	0	40	0	0	0	0	0
3660 Rentals-Hospi/Insti Eqpmt							
250 Refuse Genl Operating Acct -SWSF	36	0	0	0	0	0	0
Total Rentals-Hospi/Insti Eqpmt	36	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3668 Other Equipment Rentals							
250 Refuse Genl Operating Acct -SWSF	2,018	1,608	2,200	2,200	0	2,200	0
259 Recycling Account - SWSF	21,465	0	10,000	0	0	0	(10,000)
Total Other Equipment Rentals	23,483	1,608	12,200	2,200	0	2,200	(10,000)
3670 Other Rentals							
250 Refuse Genl Operating Acct -SWSF	834	0	200	700	0	700	500
259 Recycling Account - SWSF	2,026	150	0	0	0	0	0
Total Other Rentals	2,860	150	200	700	0	700	500
3751 Fees For Mbrshp & Regis							
250 Refuse Genl Operating Acct -SWSF	20,812	7,063	42,300	43,300	0	43,300	1,000
255 Sld Wst Dis Fac Acct - SWSF	2,613	1,826	3,500	3,500	0	3,500	0
259 Recycling Account - SWSF	1,615	1,339	3,000	3,000	0	3,000	0
Total Fees For Mbrshp & Regis	25,040	10,228	48,800	49,800	0	49,800	1,000
3752 Subscriptions							
250 Refuse Genl Operating Acct -SWSF	296	469	500	500	0	500	0
255 Sld Wst Dis Fac Acct - SWSF	0	118	0	0	0	0	0
259 Recycling Account - SWSF	0	395	1,000	1,000	0	1,000	0
Total Subscriptions	296	982	1,500	1,500	0	1,500	0
3761 Report Pd To Plaintiffs							
250 Refuse Genl Operating Acct -SWSF	0	15,000	0	0	0	0	0
Total Report Pd To Plaintiffs	0	15,000	0	0	0	0	0
3789 Int On Vendor Claims							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	772	0	0	0	0	0	0
Total Int On Vendor Claims	772	0	0	0	0	0	0
3811 PCARD Charges (Default)							
250 Refuse Genl Operating Acct -SWSF	116	0	0	0	0	0	0
255 Sld Wst Dis Fac Acct - SWSF	0	0	5,000	5,000	0	5,000	0

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3811 PCARD Charges (Default)							
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total PCARD Charges (Default)	116	0	5,000	5,000	0	5,000	0
3821 Auto Allow-Other (Nt)							
250 Refuse Genl Operating Acct -SWSF	103,404	104,847	104,800	117,000	0	117,000	12,200
255 Sld Wst Dis Fac Acct - SWSF	15	403	5,500	5,500	0	5,500	0
256 Glass Incentive Account - SWSF	1,349	1,630	0	0	0	0	0
259 Recycling Account - SWSF	6,613	4,701	8,000	8,000	0	8,000	0
Total Auto Allow-Other (Nt)	111,381	111,581	118,300	130,500	0	130,500	12,200
3822 Parking Fees							
250 Refuse Genl Operating Acct -SWSF	17	35	100	100	0	100	0
255 Sld Wst Dis Fac Acct - SWSF	20	0	60	60	0	60	0
259 Recycling Account - SWSF	39	31	2,500	1,000	0	1,000	(1,500)
Total Parking Fees	76	66	2,660	1,160	0	1,160	(1,500)
3870 Photography Services							
259 Recycling Account - SWSF	0	3,774	1,000	5,000	0	5,000	4,000
Total Photography Services	0	3,774	1,000	5,000	0	5,000	4,000
3871 Towing Svcs (History)							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Towing Svcs (History)	0	0	0	0	0	0	0
3895 Refuse Disposal Svcs (History)							
250 Refuse Genl Operating Acct -SWSF	253,583	2,096,430	0	0	0	0	0
259 Recycling Account - SWSF	245,170	0	0	0	0	0	0
Total Refuse Disposal Svcs (History)	498,753	2,096,430	0	0	0	0	0
3898 Refuse Recycle Surcharge							
250 Refuse Genl Operating Acct -SWSF	1,574,047	1,430,700	1,768,000	1,985,600	0	1,985,600	217,600
Total Refuse Recycle Surcharge	1,574,047	1,430,700	1,768,000	1,985,600	0	1,985,600	217,600
3906 Comput Softwre-Maint Agr							
250 Refuse Genl Operating Acct -SWSF	47,806	209	32,000	25,000	0	25,000	(7,000)

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
3906 Comput Softwre-Maint Agr							
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Comput Softwre-Maint Agr	47,806	209	32,000	25,000	0	25,000	(7,000)
3937 Uniform Expense							
259 Recycling Account - SWSF	905	0	0	0	0	0	0
Total Uniform Expense	905	0	0	0	0	0	0
3986 State Disposal Surcharge							
250 Refuse Genl Operating Acct -SWSF	164,400	147,752	171,500	173,250	0	173,250	1,750
255 Sld Wst Dis Fac Acct - SWSF	105,000	0	0	0	0	0	0
Total State Disposal Surcharge	269,400	147,752	171,500	173,250	0	173,250	1,750
3990 Other Fixed Charges							
250 Refuse Genl Operating Acct -SWSF	20,317	600	5,500	5,500	0	5,500	0
255 Sld Wst Dis Fac Acct - SWSF	0	25	0	0	0	0	0
256 Glass Incentive Account - SWSF	624,273	735,196	800,000	800,000	0	800,000	0
259 Recycling Account - SWSF	0	1,825	0	0	0	0	0
Total Other Fixed Charges	644,590	737,646	805,500	805,500	0	805,500	0
4351 Office Equip Fixt Furnshg							
250 Refuse Genl Operating Acct -SWSF	0	7,151	0	0	0	0	0
Total Office Equip Fixt Furnshg	0	7,151	0	0	0	0	0
4363 Books							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Books	0	0	0	0	0	0	0
A Salaries							
Refuse Genl Operating Acct -SWSF	**22,783,263**	**21,539,524**	**21,610,412**	**23,234,988**	**0**	**23,234,988**	**1,624,576**
Sld Wst Dis Fac Acct - SWSF	**200,817**	**156,723**	**151,468**	**201,024**	**0**	**201,024**	**49,556**
Glass Incentive Account - SWSF	**48,935**	**48,764**	**48,032**	**50,036**	**0**	**50,036**	**2,004**
Recycling Account - SWSF	**453,872**	**421,665**	**358,052**	**426,784**	**0**	**426,784**	**68,732**
Total Salaries	23,486,887	22,166,676	22,167,964	23,912,832	0	23,912,832	1,744,868
B Current Expenses							

City and County of Honolulu
City Council Line Item Report
Department of Environmental Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
ENV Department of Environmental Services							
2041 Refuse Collection and Disposal							
B Current Expenses							
Refuse Genl Operating Acct -SWSF	**28,593,731**	**35,061,929**	**42,045,349**	**38,420,691**	**0**	**38,420,691**	**(3,624,658)**
Sld Wst Dis Fac Acct - SWSF	**41,218,512**	**42,850,667**	**55,701,098**	**69,130,770**	**0**	**69,130,770**	**13,429,672**
Glass Incentive Account - SWSF	**625,662**	**736,856**	**1,350,000**	**1,350,000**	**0**	**1,350,000**	**0**
Recycling Account - SWSF	**12,991,745**	**12,982,411**	**13,864,400**	**10,980,500**	**0**	**10,980,500**	**(2,883,900)**
Total Current Expenses	83,429,650	91,631,863	112,960,847	119,881,961	0	119,881,961	6,921,114
C Equipment							
Refuse Genl Operating Acct -SWSF	**0**	**7,151**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	7,151	0	0	0	0	0
Total Refuse Collection and Disposal	**106,916,537**	**113,805,690**	**135,128,811**	**143,794,793**	**0**	**143,794,793**	**8,665,982**
2190 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	244,000	0	0	0	(244,000)
170 Sewer Fund	0	0	4,365,322	0	0	0	(4,365,322)
250 Refuse Genl Operating Acct -SWSF	0	0	1,012,642	0	0	0	(1,012,642)
255 Sld Wst Dis Fac Acct - SWSF	0	0	55,488	0	0	0	(55,488)
259 Recycling Account - SWSF	0	0	87,708	0	0	0	(87,708)
Total Funding for Vacant Positions	0	0	5,765,160	0	0	0	(5,765,160)
A Salaries							
General Fund	**0**	**0**	**244,000**	**0**	**0**	**0**	**(244,000)**
Sewer Fund	**0**	**0**	**4,365,322**	**0**	**0**	**0**	**(4,365,322)**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**1,012,642**	**0**	**0**	**0**	**(1,012,642)**
Sld Wst Dis Fac Acct - SWSF	**0**	**0**	**55,488**	**0**	**0**	**0**	**(55,488)**
Recycling Account - SWSF	**0**	**0**	**87,708**	**0**	**0**	**0**	**(87,708)**
Total Salaries	0	0	5,765,160	0	0	0	(5,765,160)
Total Vacant Funded Positions	**0**	**0**	**5,765,160**	**0**	**0**	**0**	**(5,765,160)**
Total Department of Environmental Services	**200,413,364**	**198,225,331**	**248,952,173**	**251,895,592**	**0**	**251,895,592**	**2,943,419**

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2001C Administration							
1101 Regular Pay							
110 General Fund	144,998	86,012	140,484	392,148	0	392,148	251,664
120 Highway Fund	838,991	825,477	975,756	869,268	0	869,268	(106,488)
250 Refuse Genl Operating Acct -SWSF	83,553	88,248	84,864	0	0	0	(84,864)
Total Regular Pay	1,067,542	999,737	1,201,104	1,261,416	0	1,261,416	60,312
1102 Non-Holiday Overtime Pay							
110 General Fund	109	0	17,872	17,872	0	17,872	0
120 Highway Fund	68,751	18,197	52,128	32,128	0	32,128	(20,000)
250 Refuse Genl Operating Acct -SWSF	9,382	2,820	0	0	0	0	0
Total Non-Holiday Overtime Pay	78,242	21,017	70,000	50,000	0	50,000	(20,000)
1106 Accum Vac (Lump-Sum Pay)							
120 Highway Fund	12,266	34,626	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	12,266	34,626	0	0	0	0	0
1107 Holiday Overtime Pay							
120 Highway Fund	1,259	1,123	2,000	1,400	0	1,400	(600)
250 Refuse Genl Operating Acct -SWSF	921	170	0	0	0	0	0
Total Holiday Overtime Pay	2,180	1,293	2,000	1,400	0	1,400	(600)
1108 Night Shift Pay							
120 Highway Fund	0	5	0	0	0	0	0
Total Night Shift Pay	0	5	0	0	0	0	0
1109 Temporary Assignment Pay							
120 Highway Fund	2,107	1,186	2,000	1,400	0	1,400	(600)
250 Refuse Genl Operating Acct -SWSF	28	288	0	0	0	0	0
Total Temporary Assignment Pay	2,135	1,474	2,000	1,400	0	1,400	(600)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(9,620)	(107,632)	0	(107,632)	(98,012)
120 Highway Fund	0	0	(134,612)	(82,176)	0	(82,176)	52,436
Total Vacancy Cut-Back(Budget)	0	0	(144,232)	(189,808)	0	(189,808)	(45,576)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2001C Administration							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(68,380)	0	0	0	68,380
120 Highway Fund	0	0	(10,732)	0	0	0	10,732
Total Vacancy Cut-Back (Other Adj)	0	0	(79,112)	0	0	0	79,112
1125 Personal Svcs-Contract Positions							
110 General Fund	0	27,756	71,868	75,228	0	75,228	3,360
120 Highway Fund	86,560	55,106	12,600	0	0	0	(12,600)
Total Personal Svcs-Contract Positions	86,560	82,862	84,468	75,228	0	75,228	(9,240)
1201 Temp Total Disability							
120 Highway Fund	0	22,015	0	0	0	0	0
Total Temp Total Disability	0	22,015	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
120 Highway Fund	2,925	3,000	2,750	2,925	0	2,925	175
Total Service Or Merit Awards	2,925	3,000	2,750	2,925	0	2,925	175
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2001C Administration							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	0	0	0	1,000	0	1,000	1,000
120 Highway Fund	2,591	4,315	4,100	4,315	0	4,315	215
Total Office Supplies	2,591	4,315	4,100	5,315	0	5,315	1,215
2331 Computer Supplies							
120 Highway Fund	3,096	2,060	1,000	1,500	0	1,500	500
Total Computer Supplies	3,096	2,060	1,000	1,500	0	1,500	500
2352 Meals-Breakfast							
120 Highway Fund	0	6	0	0	0	0	0
Total Meals-Breakfast	0	6	0	0	0	0	0
2353 Meals-Lunch							
120 Highway Fund	0	8	0	0	0	0	0
Total Meals-Lunch	0	8	0	0	0	0	0
2354 Meals-Dinner							
120 Highway Fund	0	10	100	50	0	50	(50)
Total Meals-Dinner	0	10	100	50	0	50	(50)
2356 Other Food							
120 Highway Fund	43	0	0	0	0	0	0
Total Other Food	43	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
120 Highway Fund	514	520	500	400	0	400	(100)
Total Educ Recrtn/Scntfic Suppl	514	520	500	400	0	400	(100)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2001C Administration							
2505 Maps And Signs							
120 Highway Fund	0	0	50	0	0	0	(50)
Total Maps And Signs	0	0	50	0	0	0	(50)
2507 Photography Supplies							
120 Highway Fund	209	0	200	100	0	100	(100)
Total Photography Supplies	209	0	200	100	0	100	(100)
2508 Safety Supplies							
120 Highway Fund	811	325	800	400	0	400	(400)
Total Safety Supplies	811	325	800	400	0	400	(400)
2517 Supplies Not Classified							
120 Highway Fund	2,805	1,854	2,500	2,000	0	2,000	(500)
Total Supplies Not Classified	2,805	1,854	2,500	2,000	0	2,000	(500)
2602 Hardware							
120 Highway Fund	4	17	0	0	0	0	0
Total Hardware	4	17	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
120 Highway Fund	12	0	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	12	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
120 Highway Fund	2,497	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	2,497	0	0	0	0	0	0
2803 Light Bulbs							
120 Highway Fund	0	11	0	0	0	0	0
Total Light Bulbs	0	11	0	0	0	0	0
3005 Medical Svcs							
120 Highway Fund	23,253	24,907	30,344	30,344	0	30,344	0
Total Medical Svcs	23,253	24,907	30,344	30,344	0	30,344	0
3006 Oth Professional Svcs							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2001C Administration							
3006 Oth Professional Svcs							
120 Highway Fund	11,721	10,168	18,900	17,344	0	17,344	(1,556)
Total Oth Professional Svcs	11,721	10,168	18,900	17,344	0	17,344	(1,556)
3009 Oth Contractual Svcs (History)							
120 Highway Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3033 Grounds Maintenance							
110 General Fund	0	0	0	47,800	0	47,800	47,800
Total Grounds Maintenance	0	0	0	47,800	0	47,800	47,800
3102 Postage							
110 General Fund	0	0	0	300	0	300	300
120 Highway Fund	610	1,864	520	520	0	520	0
Total Postage	610	1,864	520	820	0	820	300
3103 Telephone							
120 Highway Fund	8,653	7,173	8,000	5,000	0	5,000	(3,000)
Total Telephone	8,653	7,173	8,000	5,000	0	5,000	(3,000)
3105 Other Commun Services							
120 Highway Fund	1,299	3,734	3,000	3,734	0	3,734	734
Total Other Commun Services	1,299	3,734	3,000	3,734	0	3,734	734
3202 Transp Of Things (Svc)							
120 Highway Fund	0	7	0	0	0	0	0
Total Transp Of Things (Svc)	0	7	0	0	0	0	0
3252 Adver & Publcn Of Notices							
120 Highway Fund	0	0	0	200	0	200	200
Total Adver & Publcn Of Notices	0	0	0	200	0	200	200
3262 Printing And Binding							
120 Highway Fund	0	0	0	0	0	0	0
Total Printing And Binding	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2001C Administration							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
120 Highway Fund	2,766	3,400	2,800	3,000	0	3,000	200
Total Rep/Maint-Off Furn Equip	2,766	3,400	2,800	3,000	0	3,000	200
3404 Rep/Maint-Drydock Firebot							
120 Highway Fund	0	256	0	0	0	0	0
Total Rep/Maint-Drydock Firebot	0	256	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	0	0	190,000	0	190,000	190,000
Total Rep/Maint-Other Equip	0	0	0	190,000	0	190,000	190,000
3630 Rentals Of Office Equip							
120 Highway Fund	40	0	0	0	0	0	0
Total Rentals Of Office Equip	40	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	0	700	0	700	700
120 Highway Fund	10,533	4,799	3,850	3,575	0	3,575	(275)
Total Fees For Mbrshp & Regis	10,533	4,799	3,850	4,275	0	4,275	425
3752 Subscriptions							
110 General Fund	0	0	0	100	0	100	100
120 Highway Fund	1,209	957	865	865	0	865	0
Total Subscriptions	1,209	957	865	965	0	965	100
3820 Auto Allowances-Other							
120 Highway Fund	0	0	100	100	0	100	0
Total Auto Allowances-Other	0	0	100	100	0	100	0
3821 Auto Allow-Other (Nt)							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2001C Administration							
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	0	7,500	0	7,500	7,500
120 Highway Fund	6,561	5,164	6,500	5,500	0	5,500	(1,000)
Total Auto Allow-Other (Nt)	6,561	5,164	6,500	13,000	0	13,000	6,500
3822 Parking Fees							
110 General Fund	0	0	0	1,000	0	1,000	1,000
120 Highway Fund	28	77	0	0	0	0	0
Total Parking Fees	28	77	0	1,000	0	1,000	1,000
3990 Other Fixed Charges							
110 General Fund	0	0	0	800,000	0	800,000	800,000
120 Highway Fund	50	0	0	0	0	0	0
655 Housing Development Special Fund	0	0	0	200,000	0	200,000	200,000
Total Other Fixed Charges	50	0	0	1,000,000	0	1,000,000	1,000,000
A Salaries							
General Fund	**145,107**	**113,768**	**152,224**	**377,616**	**0**	**377,616**	**225,392**
Highway Fund	**1,009,934**	**957,735**	**899,140**	**822,020**	**0**	**822,020**	**(77,120)**
Refuse Genl Operating Acct -SWSF	**93,884**	**91,526**	**84,864**	**0**	**0**	**0**	**(84,864)**
Total Salaries	1,248,925	1,163,029	1,136,228	1,199,636	0	1,199,636	63,408
B Current Expenses							
General Fund	**0**	**0**	**0**	**1,048,400**	**0**	**1,048,400**	**1,048,400**
Highway Fund	**82,230**	**74,632**	**86,879**	**81,872**	**0**	**81,872**	**(5,007)**
Housing Development Special Fund	**0**	**0**	**0**	**200,000**	**0**	**200,000**	**200,000**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	82,230	74,632	86,879	1,330,272	0	1,330,272	1,243,393
Total Administration	**1,331,155**	**1,237,661**	**1,223,107**	**2,529,908**	**0**	**2,529,908**	**1,306,801**
1821 Public Building and Electrical Maintenance							
1101 Regular Pay							
110 General Fund	3,294,393	3,230,604	4,681,296	5,207,776	0	5,207,776	526,480

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
1101 Regular Pay							
120 Highway Fund	1,530,133	1,421,512	2,315,112	2,315,076	0	2,315,076	(36)
Total Regular Pay	4,824,526	4,652,116	6,996,408	7,522,852	0	7,522,852	526,444
1102 Non-Holiday Overtime Pay							
110 General Fund	644,427	429,219	538,495	492,369	0	492,369	(46,126)
120 Highway Fund	94,512	82,036	95,800	86,854	0	86,854	(8,946)
Total Non-Holiday Overtime Pay	738,939	511,255	634,295	579,223	0	579,223	(55,072)
1103 Hazards Pay							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	14,429	14,010	10,000	10,000	0	10,000	0
Total Hazards Pay	14,429	14,010	10,000	10,000	0	10,000	0
1105 Stand-By Pay							
110 General Fund	2,126	5,124	0	0	0	0	0
120 Highway Fund	6,209	6,127	5,000	5,000	0	5,000	0
Total Stand-By Pay	8,335	11,251	5,000	5,000	0	5,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	33,594	80,322	0	0	0	0	0
120 Highway Fund	23,671	26,796	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	57,265	107,118	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	19,857	12,806	12,850	12,850	0	12,850	0
120 Highway Fund	7,715	2,821	2,650	2,650	0	2,650	0
Total Holiday Overtime Pay	27,572	15,627	15,500	15,500	0	15,500	0
1108 Night Shift Pay							
110 General Fund	5,899	5,108	4,250	4,250	0	4,250	0
120 Highway Fund	3,568	3,428	3,500	3,500	0	3,500	0
Total Night Shift Pay	9,467	8,536	7,750	7,750	0	7,750	0
1109 Temporary Assignment Pay							
110 General Fund	16,374	19,731	6,100	6,100	0	6,100	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
1109 Temporary Assignment Pay							
120 Highway Fund	23,785	26,996	10,000	10,000	0	10,000	0
Total Temporary Assignment Pay	40,159	46,727	16,100	16,100	0	16,100	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(876,293)	(834,293)	0	(834,293)	42,000
120 Highway Fund	0	0	(581,820)	(548,064)	0	(548,064)	33,756
Total Vacancy Cut-Back(Budget)	0	0	(1,458,113)	(1,382,357)	0	(1,382,357)	75,756
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(702,367)	0	0	0	702,367
120 Highway Fund	0	0	(546,168)	0	0	0	546,168
Total Vacancy Cut-Back (Other Adj)	0	0	(1,248,535)	0	0	0	1,248,535
1125 Personal Svcs-Contract Positions							
110 General Fund	575,400	570,501	407,724	359,592	48,769	408,361	637
120 Highway Fund	66,330	124,794	0	0	0	0	0
Total Personal Svcs-Contract Positions	641,730	695,295	407,724	359,592	48,769	408,361	637
1201 Temp Total Disability							
110 General Fund	432	9,411	0	0	0	0	0
120 Highway Fund	18,594	18,290	0	0	0	0	0
Total Temp Total Disability	19,026	27,701	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	200	400	250	250	0	250	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
1501 Service Or Merit Awards							
120 Highway Fund	0	100	0	0	0	0	0
Total Service Or Merit Awards	200	500	250	250	0	250	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	12,064	8,864	8,050	7,150	0	7,150	(900)
120 Highway Fund	2,396	3,511	2,650	2,650	0	2,650	0
Total Office Supplies	14,460	12,375	10,700	9,800	0	9,800	(900)
2201 Clng And Toilet Supplies							
110 General Fund	319,111	358,334	266,140	313,140	0	313,140	47,000
120 Highway Fund	2,879	2,091	1,500	1,050	0	1,050	(450)
Total Clng And Toilet Supplies	321,990	360,425	267,640	314,190	0	314,190	46,550
2252 Engine Oil							
110 General Fund	2,401	0	0	0	0	0	0
Total Engine Oil	2,401	0	0	0	0	0	0
2254 Other Fuel And Lubricants							
110 General Fund	897	0	100	100	0	100	0
120 Highway Fund	1,091	715	300	300	0	300	0
Total Other Fuel And Lubricants	1,988	715	400	400	0	400	0
2331 Computer Supplies							
110 General Fund	2,386	2,033	2,400	2,400	0	2,400	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
2331 Computer Supplies							
120 Highway Fund	39	0	50	50	0	50	0
Total Computer Supplies	2,425	2,033	2,450	2,450	0	2,450	0
2352 Meals-Breakfast							
110 General Fund	2,940	3,438	650	1,900	0	1,900	1,250
120 Highway Fund	468	534	700	700	0	700	0
Total Meals-Breakfast	3,408	3,972	1,350	2,600	0	2,600	1,250
2353 Meals-Lunch							
110 General Fund	4,632	4,864	1,455	3,155	0	3,155	1,700
120 Highway Fund	376	536	1,000	1,000	0	1,000	0
Total Meals-Lunch	5,008	5,400	2,455	4,155	0	4,155	1,700
2354 Meals-Dinner							
110 General Fund	28,010	26,590	16,100	18,600	0	18,600	2,500
120 Highway Fund	1,820	1,460	2,010	2,010	0	2,010	0
Total Meals-Dinner	29,830	28,050	18,110	20,610	0	20,610	2,500
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	152	1,884	150	150	0	150	0
Total Educ Recrtn/Scntfic Suppl	152	1,884	150	150	0	150	0
2457 Engine Oil							
110 General Fund	0	0	0	0	0	0	0
Total Engine Oil	0	0	0	0	0	0	0
2459 Other							
110 General Fund	7	0	0	0	0	0	0
Total Other	7	0	0	0	0	0	0
2502 Chemical Supplies							
110 General Fund	44,025	12,038	44,000	20,000	0	20,000	(24,000)
Total Chemical Supplies	44,025	12,038	44,000	20,000	0	20,000	(24,000)
2505 Maps And Signs							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
2505 Maps And Signs							
110 General Fund	6,732	5,497	5,100	5,100	0	5,100	0
120 Highway Fund	254	0	250	250	0	250	0
Total Maps And Signs	6,986	5,497	5,350	5,350	0	5,350	0
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	5,775	0	500	500	0	500	0
Total Mv-Plate Emblem Tag Ctf	5,775	0	500	500	0	500	0
2507 Photography Supplies							
120 Highway Fund	314	0	150	150	0	150	0
Total Photography Supplies	314	0	150	150	0	150	0
2508 Safety Supplies							
110 General Fund	9,810	18,618	9,000	13,000	0	13,000	4,000
120 Highway Fund	10,900	6,046	11,000	11,000	0	11,000	0
Total Safety Supplies	20,710	24,664	20,000	24,000	0	24,000	4,000
2509 Welding Supplies							
120 Highway Fund	594	605	500	500	0	500	0
Total Welding Supplies	594	605	500	500	0	500	0
2511 Galv & Alum Sheet Etc							
110 General Fund	752	1,090	800	800	0	800	0
Total Galv & Alum Sheet Etc	752	1,090	800	800	0	800	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	14,495	15,169	18,000	18,000	0	18,000	0
120 Highway Fund	31	24	50	50	0	50	0
Total Paint Supp Grit Cloth Etc	14,526	15,193	18,050	18,050	0	18,050	0
2515 Freon							
110 General Fund	6,735	7,218	6,000	6,000	0	6,000	0
Total Freon	6,735	7,218	6,000	6,000	0	6,000	0
2517 Supplies Not Classified							
110 General Fund	5,117	1,792	4,100	1,600	0	1,600	(2,500)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
2517 Supplies Not Classified							
120 Highway Fund	5,990	6,250	6,500	6,500	0	6,500	0
Total Supplies Not Classified	11,107	8,042	10,600	8,100	0	8,100	(2,500)
2601 Glass							
110 General Fund	1,102	0	100	100	0	100	0
Total Glass	1,102	0	100	100	0	100	0
2602 Hardware							
110 General Fund	53,763	36,001	40,225	40,225	0	40,225	0
120 Highway Fund	1,248	1,619	1,300	1,300	0	1,300	0
Total Hardware	55,011	37,620	41,525	41,525	0	41,525	0
2603 Lumber							
110 General Fund	14,956	21,282	15,000	15,000	0	15,000	0
Total Lumber	14,956	21,282	15,000	15,000	0	15,000	0
2604 Masonry							
110 General Fund	757	3,892	1,000	1,000	0	1,000	0
Total Masonry	757	3,892	1,000	1,000	0	1,000	0
2605 Plumbing							
110 General Fund	91,462	75,894	92,000	80,000	0	80,000	(12,000)
Total Plumbing	91,462	75,894	92,000	80,000	0	80,000	(12,000)
2606 Roofing							
110 General Fund	4,293	3,203	4,000	4,000	0	4,000	0
Total Roofing	4,293	3,203	4,000	4,000	0	4,000	0
2607 Other Bldg & Constr Mtls							
110 General Fund	14,400	25,072	15,000	20,000	0	20,000	5,000
Total Other Bldg & Constr Mtls	14,400	25,072	15,000	20,000	0	20,000	5,000
2652 Bitumul							
110 General Fund	1,077	0	0	0	0	0	0
Total Bitumul	1,077	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
2704 Batteries							
110 General Fund	4,788	6,135	3,000	6,000	0	6,000	3,000
Total Batteries	4,788	6,135	3,000	6,000	0	6,000	3,000
2711 Electrical							
110 General Fund	0	0	25	25	0	25	0
Total Electrical	0	0	25	25	0	25	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	93	0	125	125	0	125	0
120 Highway Fund	9	14	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	102	14	125	125	0	125	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	97	0	100	100	0	100	0
Total Parts/Acces-Equip (Comm)	97	0	100	100	0	100	0
2752 Parts/Acces-Equip (Attch To Bldgs)							
110 General Fund	35,145	35,288	15,000	25,000	0	25,000	10,000
Total Parts/Acces-Equip (Attch To Bldgs)	35,145	35,288	15,000	25,000	0	25,000	10,000
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	4,873	0	200	200	0	200	0
Total Part/Acces-Equip (Furn & Fixtures)	4,873	0	200	200	0	200	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	15,580	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	15,580	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	21	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	21	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	129,114	119,548	103,000	103,000	0	103,000	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	7,196	903	6,050	6,050	0	6,050	0
Total Parts/Acces/Equip (Other)	136,310	120,451	109,050	109,050	0	109,050	0
2803 Light Bulbs							
110 General Fund	23,546	14,250	20,800	20,800	0	20,800	0
120 Highway Fund	118,811	89,794	116,100	116,100	0	116,100	0
Total Light Bulbs	142,357	104,044	136,900	136,900	0	136,900	0
2804 Other Elec Suppl And Mtls							
110 General Fund	165,618	101,732	140,115	140,115	0	140,115	0
120 Highway Fund	442,523	425,469	420,800	420,800	0	420,800	0
Total Other Elec Suppl And Mtls	608,141	527,201	560,915	560,915	0	560,915	0
2851 Other Materials							
110 General Fund	407	43	0	0	0	0	0
Total Other Materials	407	43	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	25,366	17,076	18,700	19,200	0	19,200	500
120 Highway Fund	2,081	4,053	2,200	2,200	0	2,200	0
Total Tls Implmts/Uten (Small)	27,447	21,129	20,900	21,400	0	21,400	500
3004 Consultant Svcs							
110 General Fund	0	20,000	0	0	0	0	0
Total Consultant Svcs	0	20,000	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	(634)	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	(634)	0	0	0	0	0	0
3031 Alarm Services							
110 General Fund	863	915	900	900	0	900	0
120 Highway Fund	273	547	300	300	0	300	0
Total Alarm Services	1,136	1,462	1,200	1,200	0	1,200	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
3033 Grounds Maintenance							
110 General Fund	341,542	276,930	335,000	355,000	0	355,000	20,000
Total Grounds Maintenance	341,542	276,930	335,000	355,000	0	355,000	20,000
3034 Guard & Security Services							
110 General Fund	1,419,451	1,418,273	1,265,000	1,365,000	0	1,365,000	100,000
Total Guard & Security Services	1,419,451	1,418,273	1,265,000	1,365,000	0	1,365,000	100,000
3035 Janitorial & Custodial Services							
110 General Fund	1,403,664	1,554,958	1,402,000	1,402,000	0	1,402,000	0
Total Janitorial & Custodial Services	1,403,664	1,554,958	1,402,000	1,402,000	0	1,402,000	0
3037 Oil & Lab Analysis (formerly 3910)							
120 Highway Fund	0	0	2,500	2,500	0	2,500	0
Total Oil & Lab Analysis (formerly 3910)	0	0	2,500	2,500	0	2,500	0
3038 Pest Control							
110 General Fund	22,528	42,723	22,100	26,000	0	26,000	3,900
Total Pest Control	22,528	42,723	22,100	26,000	0	26,000	3,900
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	18,544	33,172	12,000	23,000	0	23,000	11,000
120 Highway Fund	0	138,012	150,000	150,000	0	150,000	0
Total Solid Waste Displ (formerly 3895)	18,544	171,184	162,000	173,000	0	173,000	11,000
3041 Liquid Waste Displ (formerly 3920)							
110 General Fund	11,089	12,038	2,000	7,000	0	7,000	5,000
Total Liquid Waste Displ (formerly 3920)	11,089	12,038	2,000	7,000	0	7,000	5,000
3043 Tree Trimming & Pruning Svcs							
110 General Fund	48,466	70,632	43,500	58,000	0	58,000	14,500
Total Tree Trimming & Pruning Svcs	48,466	70,632	43,500	58,000	0	58,000	14,500
3045 Oil Waste Removal Services							
110 General Fund	6,787	0	0	0	0	0	0
Total Oil Waste Removal Services	6,787	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
3049 Other Services-Not Classified							
110 General Fund	408,061	461,221	714,000	809,172	0	809,172	95,172
120 Highway Fund	150,867	8,591	10,000	10,000	0	10,000	0
Total Other Services-Not Classified	558,928	469,812	724,000	819,172	0	819,172	95,172
3102 Postage							
110 General Fund	345	409	170	300	0	300	130
Total Postage	345	409	170	300	0	300	130
3103 Telephone							
110 General Fund	35,752	34,690	36,300	35,300	0	35,300	(1,000)
120 Highway Fund	7,570	7,074	13,000	13,000	0	13,000	0
Total Telephone	43,322	41,764	49,300	48,300	0	48,300	(1,000)
3202 Transp Of Things (Svc)							
110 General Fund	4,487	6,264	0	0	0	0	0
Total Transp Of Things (Svc)	4,487	6,264	0	0	0	0	0
3207 Projects By Contracts-IRS							
110 General Fund	0	34,300	0	0	0	0	0
Total Projects By Contracts-IRS	0	34,300	0	0	0	0	0
3208 Projects By Contracts							
110 General Fund	652,953	618,298	846,595	850,000	0	850,000	3,405
Total Projects By Contracts	652,953	618,298	846,595	850,000	0	850,000	3,405
3262 Printing And Binding							
110 General Fund	3,991	2,619	25	25	0	25	0
120 Highway Fund	0	58	0	0	0	0	0
Total Printing And Binding	3,991	2,677	25	25	0	25	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
3302 Electricity							
110 General Fund	707,320	632,327	723,053	757,736	0	757,736	34,683
120 Highway Fund	5,432,873	5,410,466	6,031,160	6,493,615	0	6,493,615	462,455
Total Electricity	6,140,193	6,042,793	6,754,213	7,251,351	0	7,251,351	497,138
3303 Gas							
110 General Fund	16,748	12,686	18,000	15,000	0	15,000	(3,000)
120 Highway Fund	0	0	0	0	0	0	0
Total Gas	16,748	12,686	18,000	15,000	0	15,000	(3,000)
3304 Water							
110 General Fund	87,676	81,271	50,100	66,000	0	66,000	15,900
120 Highway Fund	76	68	50	50	0	50	0
Total Water	87,752	81,339	50,150	66,050	0	66,050	15,900
3305 Sewer							
110 General Fund	68,307	82,460	40,000	64,000	0	64,000	24,000
Total Sewer	68,307	82,460	40,000	64,000	0	64,000	24,000
3361 Other Rep & Maint-Mtr Veh							
120 Highway Fund	0	0	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	0	0	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rep & Maint-Commun Equip	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	2,249	132	600	600	0	600	0
120 Highway Fund	398	295	500	500	0	500	0
Total Rep/Maint-Off Furn Equip	2,647	427	1,100	1,100	0	1,100	0
3405 Rep/Maint-Other Equip							
110 General Fund	346,207	191,142	155,500	155,500	0	155,500	0
120 Highway Fund	19,398	19,743	5,000	0	0	0	(5,000)
Total Rep/Maint-Other Equip	365,605	210,885	160,500	155,500	0	155,500	(5,000)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
3501 Carpentry							
110 General Fund	724	0	775	500	0	500	(275)
Total Carpentry	724	0	775	500	0	500	(275)
3502 Electrical							
110 General Fund	5,919	11,024	1,000	1,000	0	1,000	0
Total Electrical	5,919	11,024	1,000	1,000	0	1,000	0
3504 Painting							
110 General Fund	275	0	700	300	0	300	(400)
Total Painting	275	0	700	300	0	300	(400)
3505 Plumbing							
110 General Fund	21,353	9,913	10,000	10,000	0	10,000	0
Total Plumbing	21,353	9,913	10,000	10,000	0	10,000	0
3506 Roofing							
110 General Fund	56,200	21,165	5,000	5,000	0	5,000	0
Total Roofing	56,200	21,165	5,000	5,000	0	5,000	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	53,021	46,431	30,000	30,000	0	30,000	0
Total Othr Rep To Bldg & Struct	53,021	46,431	30,000	30,000	0	30,000	0
3601 Joint Pole Maintenance							
110 General Fund	264,377	0	0	0	0	0	0
120 Highway Fund	324,799	413,414	200,000	400,000	0	400,000	200,000
Total Joint Pole Maintenance	589,176	413,414	200,000	400,000	0	400,000	200,000
3630 Rentals Of Office Equip							
110 General Fund	5,266	7,935	3,500	8,000	0	8,000	4,500
120 Highway Fund	0	2,433	500	3,840	0	3,840	3,340
Total Rentals Of Office Equip	5,266	10,368	4,000	11,840	0	11,840	7,840
3640 Rentals Of Buildings							
110 General Fund	0	128,446	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
3640 Rentals Of Buildings							
120 Highway Fund	0	0	0	0	0	0	0
Total Rentals Of Buildings	0	128,446	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	2,356	2,565	1,300	1,300	0	1,300	0
Total Other Equipment Rentals	2,356	2,565	1,300	1,300	0	1,300	0
3670 Other Rentals							
110 General Fund	6,022	1,869	4,500	1,500	0	1,500	(3,000)
120 Highway Fund	11,358	27,644	1,400	1,400	0	1,400	0
Total Other Rentals	17,380	29,513	5,900	2,900	0	2,900	(3,000)
3751 Fees For Mbrshp & Regis							
110 General Fund	7,451	2,940	3,700	2,000	0	2,000	(1,700)
120 Highway Fund	17,065	1,872	2,600	2,600	0	2,600	0
Total Fees For Mbrshp & Regis	24,516	4,812	6,300	4,600	0	4,600	(1,700)
3752 Subscriptions							
110 General Fund	626	401	150	50	0	50	(100)
Total Subscriptions	626	401	150	50	0	50	(100)
3789 Int On Vendor Claims							
110 General Fund	14	0	0	0	0	0	0
Total Int On Vendor Claims	14	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
120 Highway Fund	0	22	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	22	0	0	0	0	0
3822 Parking Fees							
110 General Fund	35	81	50	0	0	0	(50)
120 Highway Fund	0	15	75	75	0	75	0
Total Parking Fees	35	96	125	75	0	75	(50)
3835 Uniform Allowances							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
3835 Uniform Allowances							
110 General Fund	0	117	200	200	0	200	0
Total Uniform Allowances	0	117	200	200	0	200	0
3836 Uniform Maint Allowance							
110 General Fund	1,920	0	750	750	0	750	0
Total Uniform Maint Allowance	1,920	0	750	750	0	750	0
3850 Relocation Pymts-Non Tax							
110 General Fund	126	7,784	0	0	0	0	0
Total Relocation Pymts-Non Tax	126	7,784	0	0	0	0	0
3895 Refuse Disposal Svcs (History)							
110 General Fund	14,596	0	0	0	0	0	0
120 Highway Fund	59	50	0	0	0	0	0
Total Refuse Disposal Svcs (History)	14,655	50	0	0	0	0	0
3953 Anti-Terrorism Costs							
110 General Fund	3,479	1,228	2,300	2,300	0	2,300	0
Total Anti-Terrorism Costs	3,479	1,228	2,300	2,300	0	2,300	0
3990 Other Fixed Charges							
110 General Fund	623,768	424,452	1,476,100	500	0	500	(1,475,600)
120 Highway Fund	0	0	0	0	0	0	0
Total Other Fixed Charges	623,768	424,452	1,476,100	500	0	500	(1,475,600)
4000 Contingency							
110 General Fund	51,732	57,138	0	0	0	0	0
Total Contingency	51,732	57,138	0	0	0	0	0
4700 Equipment Not Classified							
110 General Fund	0	0	0	5,000	0	5,000	5,000
Total Equipment Not Classified	0	0	0	5,000	0	5,000	5,000

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
1821 Public Building and Electrical Maintenance							
4709 Mechanical Equipment							
110 General Fund	0	6,171	0	0	0	0	0
Total Mechanical Equipment	0	6,171	0	0	0	0	0
A Salaries							
General Fund	**4,592,502**	**4,362,826**	**4,072,055**	**5,248,644**	**48,769**	**5,297,413**	**1,225,358**
Highway Fund	**1,788,946**	**1,726,810**	**1,314,074**	**1,885,016**	**0**	**1,885,016**	**570,942**
Total Salaries	6,381,448	6,089,636	5,386,129	7,133,660	48,769	7,182,429	1,796,300
B Current Expenses							
General Fund	**7,778,816**	**7,236,310**	**8,057,903**	**6,940,518**	**0**	**6,940,518**	**(1,117,385)**
Highway Fund	**6,563,274**	**6,575,933**	**6,990,345**	**7,650,690**	**0**	**7,650,690**	**660,345**
Total Current Expenses	14,342,090	13,812,243	15,048,248	14,591,208	0	14,591,208	(457,040)
C Equipment							
General Fund	**0**	**6,171**	**0**	**5,000**	**0**	**5,000**	**5,000**
Total Equipment	0	6,171	0	5,000	0	5,000	5,000
Total Public Building and Electrical Maintenance	**20,723,538**	**19,908,050**	**20,434,377**	**21,729,868**	**48,769**	**21,778,637**	**1,344,260**
2011 Automotive Equipment Services							
1101 Regular Pay							
110 General Fund	1,017,673	1,158,398	1,444,896	1,523,556	0	1,523,556	78,660
120 Highway Fund	1,111,752	850,794	556,272	708,240	0	708,240	151,968
170 Sewer Fund	669,545	599,711	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	1,697,243	1,775,740	3,981,264	4,222,116	0	4,222,116	240,852
259 Recycling Account - SWSF	670,449	874,795	0	0	0	0	0
Total Regular Pay	5,166,662	5,259,438	5,982,432	6,453,912	0	6,453,912	471,480
1102 Non-Holiday Overtime Pay							
110 General Fund	219,242	148,754	146,000	146,000	0	146,000	0
120 Highway Fund	102,373	60,906	160,000	160,000	0	160,000	0
170 Sewer Fund	6,240	25,753	111,000	108,500	0	108,500	(2,500)
250 Refuse Genl Operating Acct -SWSF	540,628	352,741	89,250	90,250	0	90,250	1,000

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
1102 Non-Holiday Overtime Pay							
259 Recycling Account - SWSF	7,440	114,147	188,750	190,250	0	190,250	1,500
Total Non-Holiday Overtime Pay	875,923	702,301	695,000	695,000	0	695,000	0
1103 Hazards Pay							
110 General Fund	0	511	100	100	0	100	0
120 Highway Fund	0	395	130	130	0	130	0
170 Sewer Fund	0	233	85	85	0	85	0
250 Refuse Genl Operating Acct -SWSF	272	3,549	30	30	0	30	0
259 Recycling Account - SWSF	0	1,369	155	155	0	155	0
Total Hazards Pay	272	6,057	500	500	0	500	0
1105 Stand-By Pay							
110 General Fund	0	4,123	5,500	5,500	0	5,500	0
120 Highway Fund	3,912	1,770	6,500	6,500	0	6,500	0
170 Sewer Fund	625	1,040	3,000	3,000	0	3,000	0
250 Refuse Genl Operating Acct -SWSF	27,124	19,892	0	0	0	0	0
259 Recycling Account - SWSF	1,875	4,939	7,000	7,000	0	7,000	0
Total Stand-By Pay	33,536	31,764	22,000	22,000	0	22,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	5,541	4,078	0	0	0	0	0
120 Highway Fund	1,697	3,151	0	0	0	0	0
170 Sewer Fund	0	1,853	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	18,949	26,258	0	0	0	0	0
259 Recycling Account - SWSF	0	2,780	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	26,187	38,120	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	14,434	17,834	14,050	14,550	0	14,550	500
120 Highway Fund	24,835	9,302	17,300	16,800	0	16,800	(500)
170 Sewer Fund	3,100	3,792	11,700	11,700	0	11,700	0
250 Refuse Genl Operating Acct -SWSF	52,293	45,026	6,550	6,525	0	6,525	(25)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
1107 Holiday Overtime Pay							
259 Recycling Account - SWSF	0	5,689	24,500	26,525	0	26,525	2,025
Total Holiday Overtime Pay	94,662	81,643	74,100	76,100	0	76,100	2,000
1108 Night Shift Pay							
110 General Fund	868	1,350	2,625	2,625	0	2,625	0
120 Highway Fund	3,339	1,247	2,425	2,425	0	2,425	0
170 Sewer Fund	253	375	1,090	1,090	0	1,090	0
250 Refuse Genl Operating Acct -SWSF	6,486	5,582	480	455	0	455	(25)
259 Recycling Account - SWSF	0	1,775	3,230	3,255	0	3,255	25
Total Night Shift Pay	10,946	10,329	9,850	9,850	0	9,850	0
1109 Temporary Assignment Pay							
110 General Fund	7,866	6,336	5,100	5,100	0	5,100	0
120 Highway Fund	10,487	8,062	5,650	5,650	0	5,650	0
170 Sewer Fund	0	879	2,825	3,325	0	3,325	500
250 Refuse Genl Operating Acct -SWSF	27,869	17,663	1,220	1,965	0	1,965	745
259 Recycling Account - SWSF	0	4,664	8,705	9,460	0	9,460	755
Total Temporary Assignment Pay	46,222	37,604	23,500	25,500	0	25,500	2,000
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	(362,309)	(259,192)	0	(259,192)	103,117
120 Highway Fund	0	0	502,010	628,950	0	628,950	126,940
170 Sewer Fund	0	0	535,726	588,762	0	588,762	53,036
250 Refuse Genl Operating Acct -SWSF	0	0	(2,214,340)	(2,513,027)	0	(2,513,027)	(298,687)
259 Recycling Account - SWSF	0	0	1,538,913	1,554,507	0	1,554,507	15,594
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(123,912)	(143,640)	0	(143,640)	(19,728)
120 Highway Fund	0	0	(160,512)	(160,512)	0	(160,512)	0
250 Refuse Genl Operating Acct -SWSF	0	0	(553,828)	(553,828)	0	(553,828)	0
Total Vacancy Cut-Back(Budget)	0	0	(838,252)	(857,980)	0	(857,980)	(19,728)
1120C Vacancy Cut-Back (Other Adj)							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(146,364)	0	0	0	146,364
120 Highway Fund	0	0	(22,008)	0	0	0	22,008
250 Refuse Genl Operating Acct -SWSF	0	0	(104,696)	0	0	0	104,696
Total Vacancy Cut-Back (Other Adj)	0	0	(273,068)	0	0	0	273,068
1123 Recruit & Retention Incentive							
120 Highway Fund	13,175	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	220,988	1,956	0	0	0	0	0
Total Recruit & Retention Incentive	234,163	1,956	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
110 General Fund	0	0	33,552	35,112	0	35,112	1,560
120 Highway Fund	59,181	36,960	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	37,530	21,192	0	0	0	0	0
259 Recycling Account - SWSF	0	5,779	0	0	0	0	0
Total Personal Svcs-Contract Positions	96,711	63,931	33,552	35,112	0	35,112	1,560
1201 Temp Total Disability							
110 General Fund	14,410	18,588	0	0	0	0	0
120 Highway Fund	13,059	2,276	0	0	0	0	0
170 Sewer Fund	0	1,337	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	69,628	21,466	0	0	0	0	0
259 Recycling Account - SWSF	0	6,693	0	0	0	0	0
Total Temp Total Disability	97,097	50,360	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
1401 Rtrmt Sys Contrib							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	400	250	56	60	0	60	4
120 Highway Fund	0	0	51	60	0	60	9
170 Sewer Fund	0	0	30	30	0	30	0
250 Refuse Genl Operating Acct -SWSF	0	50	83	75	0	75	(8)
259 Recycling Account - SWSF	0	0	80	75	0	75	(5)
Total Service Or Merit Awards	400	300	300	300	0	300	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	22,922	10,423	2,916	3,400	0	3,400	484
120 Highway Fund	0	236	2,710	3,400	0	3,400	690
170 Sewer Fund	0	0	1,585	1,700	0	1,700	115
250 Refuse Genl Operating Acct -SWSF	1,928	2,045	4,406	4,250	0	4,250	(156)
259 Recycling Account - SWSF	0	58	4,233	4,250	0	4,250	17
Total Office Supplies	24,850	12,762	15,850	17,000	0	17,000	1,150
2201 Clng And Toilet Supplies							
110 General Fund	594	0	37	40	0	40	3
120 Highway Fund	0	0	34	40	0	40	6

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2201 Clng And Toilet Supplies							
170 Sewer Fund	0	0	20	20	0	20	0
250 Refuse Genl Operating Acct -SWSF	297	461	56	50	0	50	(6)
259 Recycling Account - SWSF	0	0	53	50	0	50	(3)
Total Clng And Toilet Supplies	891	461	200	200	0	200	0
2331 Computer Supplies							
110 General Fund	1,273	2,984	193	210	0	210	17
120 Highway Fund	0	115	179	210	0	210	31
170 Sewer Fund	0	0	105	105	0	105	0
250 Refuse Genl Operating Acct -SWSF	35	2,928	292	263	0	263	(29)
259 Recycling Account - SWSF	0	0	281	262	0	262	(19)
Total Computer Supplies	1,308	6,027	1,050	1,050	0	1,050	0
2352 Meals-Breakfast							
110 General Fund	2,574	2,192	147	160	0	160	13
120 Highway Fund	18	344	136	160	0	160	24
170 Sewer Fund	0	202	80	80	0	80	0
250 Refuse Genl Operating Acct -SWSF	84	1,559	223	200	0	200	(23)
259 Recycling Account - SWSF	0	304	214	200	0	200	(14)
Total Meals-Breakfast	2,676	4,601	800	800	0	800	0
2353 Meals-Lunch							
110 General Fund	3,280	2,749	184	200	0	200	16
120 Highway Fund	24	349	171	200	0	200	29
170 Sewer Fund	0	205	100	100	0	100	0
250 Refuse Genl Operating Acct -SWSF	160	1,686	278	250	0	250	(28)
259 Recycling Account - SWSF	0	308	267	250	0	250	(17)
Total Meals-Lunch	3,464	5,297	1,000	1,000	0	1,000	0
2354 Meals-Dinner							
110 General Fund	6,540	3,055	4,195	4,360	0	4,360	165
120 Highway Fund	1,990	883	3,898	4,360	0	4,360	462
170 Sewer Fund	0	462	2,280	2,180	0	2,180	(100)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2354 Meals-Dinner							
250 Refuse Genl Operating Acct -SWSF	17,260	12,372	6,339	5,450	0	5,450	(889)
259 Recycling Account - SWSF	0	692	6,088	5,450	0	5,450	(638)
Total Meals-Dinner	25,790	17,464	22,800	21,800	0	21,800	(1,000)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	1,154	3,789	212	330	0	330	118
120 Highway Fund	0	1,481	196	330	0	330	134
170 Sewer Fund	0	0	115	165	0	165	50
250 Refuse Genl Operating Acct -SWSF	1,090	1,342	320	413	0	413	93
259 Recycling Account - SWSF	0	0	307	413	0	413	106
Total Educ Recrtn/Scntfic Suppl	2,244	6,612	1,150	1,651	0	1,651	501
2452 Bio-Diesel							
110 General Fund	669,697	542,052	1,125,985	650,462	0	650,462	(475,523)
120 Highway Fund	1,181,827	730,603	664,455	876,724	0	876,724	212,269
170 Sewer Fund	690,921	536,377	512,244	643,652	0	643,652	131,408
250 Refuse Genl Operating Acct -SWSF	1,420,079	1,401,536	1,424,035	1,681,843	0	1,681,843	257,808
259 Recycling Account - SWSF	640,124	910,454	1,308,172	1,092,545	0	1,092,545	(215,627)
Total Bio-Diesel	4,602,648	4,121,022	5,034,891	4,945,226	0	4,945,226	(89,665)
2453 Unleaded Gas							
110 General Fund	79,378	201,204	188,393	241,445	0	241,445	53,052
120 Highway Fund	198,112	121,685	175,082	146,022	0	146,022	(29,060)
170 Sewer Fund	137,976	83,251	102,388	99,901	0	99,901	(2,487)
250 Refuse Genl Operating Acct -SWSF	390,753	216,670	284,638	260,004	0	260,004	(24,634)
259 Recycling Account - SWSF	124,577	349,563	273,375	419,476	0	419,476	146,101
Total Unleaded Gas	930,796	972,373	1,023,876	1,166,848	0	1,166,848	142,972
2454 Diesel							
110 General Fund	4,102	0	0	4,580	0	4,580	4,580
120 Highway Fund	5,012	0	4,363	4,580	0	4,580	217
170 Sewer Fund	0	0	2,552	2,498	0	2,498	(54)
250 Refuse Genl Operating Acct -SWSF	8,082	0	7,093	5,726	0	5,726	(1,367)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2454 Diesel							
259 Recycling Account - SWSF	6,000	0	6,813	5,726	0	5,726	(1,087)
Total Diesel	23,196	0	20,821	23,110	0	23,110	2,289
2455 Liquified Petroleum Gas							
110 General Fund	4,855	27,437	31,548	32,924	0	32,924	1,376
120 Highway Fund	51,545	15,182	29,318	18,218	0	18,218	(11,100)
170 Sewer Fund	24,664	17,433	17,146	20,920	0	20,920	3,774
250 Refuse Genl Operating Acct -SWSF	30,573	22,690	47,664	27,228	0	27,228	(20,436)
259 Recycling Account - SWSF	44,229	11,270	45,777	13,524	0	13,524	(32,253)
Total Liquified Petroleum Gas	155,866	94,012	171,453	112,814	0	112,814	(58,639)
2456 Hydraulic Oil							
110 General Fund	70,337	66,496	13,800	15,000	0	15,000	1,200
120 Highway Fund	0	5,987	12,825	15,000	0	15,000	2,175
170 Sewer Fund	0	0	7,500	7,500	0	7,500	0
250 Refuse Genl Operating Acct -SWSF	14,971	16,854	20,850	18,750	0	18,750	(2,100)
259 Recycling Account - SWSF	0	0	20,025	18,750	0	18,750	(1,275)
Total Hydraulic Oil	85,308	89,337	75,000	75,000	0	75,000	0
2457 Engine Oil							
110 General Fund	82,701	67,592	13,800	15,000	0	15,000	1,200
120 Highway Fund	0	3,680	12,825	15,000	0	15,000	2,175
170 Sewer Fund	0	0	7,500	7,500	0	7,500	0
250 Refuse Genl Operating Acct -SWSF	19,533	33,038	20,850	18,750	0	18,750	(2,100)
259 Recycling Account - SWSF	0	0	20,025	18,750	0	18,750	(1,275)
Total Engine Oil	102,234	104,310	75,000	75,000	0	75,000	0
2458 Transmission Oil							
110 General Fund	20,181	19,549	4,324	4,700	0	4,700	376
120 Highway Fund	0	97	4,019	4,700	0	4,700	681
170 Sewer Fund	0	0	2,350	2,350	0	2,350	0
250 Refuse Genl Operating Acct -SWSF	4,881	6,767	6,533	5,875	0	5,875	(658)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2458 Transmission Oil							
259 Recycling Account - SWSF	0	791	6,274	5,875	0	5,875	(399)
Total Transmission Oil	25,062	27,204	23,500	23,500	0	23,500	0
2459 Other							
110 General Fund	12,660	14,462	3,588	3,900	0	3,900	312
120 Highway Fund	0	608	3,335	3,900	0	3,900	565
170 Sewer Fund	0	0	1,950	1,950	0	1,950	0
250 Refuse Genl Operating Acct -SWSF	13,237	7,386	5,421	4,875	0	4,875	(546)
259 Recycling Account - SWSF	0	80	5,206	4,875	0	4,875	(331)
Total Other	25,897	22,536	19,500	19,500	0	19,500	0
2502 Chemical Supplies							
110 General Fund	0	160	0	0	0	0	0
Total Chemical Supplies	0	160	0	0	0	0	0
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	3,171	920	828	900	0	900	72
120 Highway Fund	0	0	770	900	0	900	130
170 Sewer Fund	0	0	450	450	0	450	0
250 Refuse Genl Operating Acct -SWSF	2,127	1,359	1,251	1,125	0	1,125	(126)
259 Recycling Account - SWSF	0	0	1,201	1,125	0	1,125	(76)
Total Mv-Plate Emblem Tag Ctf	5,298	2,279	4,500	4,500	0	4,500	0
2508 Safety Supplies							
110 General Fund	19,473	20,818	3,606	4,220	0	4,220	614
120 Highway Fund	0	5,128	3,352	4,220	0	4,220	868
170 Sewer Fund	0	0	1,960	2,110	0	2,110	150
250 Refuse Genl Operating Acct -SWSF	14,996	10,008	5,449	5,275	0	5,275	(174)
259 Recycling Account - SWSF	0	432	5,233	5,275	0	5,275	42
Total Safety Supplies	34,469	36,386	19,600	21,100	0	21,100	1,500
2516 Bus Wash Soap							
110 General Fund	0	509	92	100	0	100	8
120 Highway Fund	0	0	86	100	0	100	14

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2516 Bus Wash Soap							
170 Sewer Fund	0	0	50	50	0	50	0
250 Refuse Genl Operating Acct -SWSF	0	0	139	125	0	125	(14)
259 Recycling Account - SWSF	0	0	133	125	0	125	(8)
Total Bus Wash Soap	0	509	500	500	0	500	0
2517 Supplies Not Classified							
110 General Fund	91,769	105,345	40,388	43,700	0	43,700	3,312
120 Highway Fund	7,163	10,170	37,535	43,700	0	43,700	6,165
170 Sewer Fund	1,672	1,594	21,950	21,850	0	21,850	(100)
250 Refuse Genl Operating Acct -SWSF	134,658	68,525	60,521	54,625	0	54,625	(5,896)
259 Recycling Account - SWSF	1,376	1,947	58,106	54,625	0	54,625	(3,481)
Total Supplies Not Classified	236,638	187,581	218,500	218,500	0	218,500	0
2525 Individual Supplies On Inventory							
110 General Fund	26,374	24,595	0	0	0	0	0
120 Highway Fund	0	1,126	0	0	0	0	0
170 Sewer Fund	0	2,734	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	17,596	11,718	0	0	0	0	0
259 Recycling Account - SWSF	0	5,960	0	0	0	0	0
Total Individual Supplies On Inventory	43,970	46,133	0	0	0	0	0
2119 CE Adj To Source Of Funds							
110 General Fund	0	0	0	0	0	0	0
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2607 Other Bldg & Constr Mtls							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Other Bldg & Constr Mtls	0	0	0	0	0	0	0
2701 Tires (New)							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2701 Tires (New)							
110 General Fund	99,047	97,125	110,952	155,000	0	155,000	44,048
120 Highway Fund	59,122	114,369	103,113	159,000	0	159,000	55,887
170 Sewer Fund	59,886	52,745	60,300	75,000	0	75,000	14,700
250 Refuse Genl Operating Acct -SWSF	356,734	285,657	167,634	179,000	0	179,000	11,366
259 Recycling Account - SWSF	35,192	40,647	161,001	182,000	0	182,000	20,999
Total Tires (New)	609,981	590,543	603,000	750,000	0	750,000	147,000
2702 Tires (Recap)							
110 General Fund	13,781	3,118	38,640	42,000	0	42,000	3,360
120 Highway Fund	12,156	24,891	35,910	42,000	0	42,000	6,090
170 Sewer Fund	8,359	33,830	21,000	21,000	0	21,000	0
250 Refuse Genl Operating Acct -SWSF	208,619	181,643	58,380	52,500	0	52,500	(5,880)
259 Recycling Account - SWSF	23,601	38,189	56,070	52,500	0	52,500	(3,570)
Total Tires (Recap)	266,516	281,671	210,000	210,000	0	210,000	0
2703 Tubes							
110 General Fund	673	470	184	200	0	200	16
120 Highway Fund	139	432	171	200	0	200	29
170 Sewer Fund	181	159	100	100	0	100	0
250 Refuse Genl Operating Acct -SWSF	99	318	278	250	0	250	(28)
259 Recycling Account - SWSF	31	0	267	250	0	250	(17)
Total Tubes	1,123	1,379	1,000	1,000	0	1,000	0
2704 Batteries							
110 General Fund	35,242	59,794	4,600	10,000	0	10,000	5,400
120 Highway Fund	423	1,048	4,275	10,000	0	10,000	5,725
170 Sewer Fund	336	415	2,500	5,000	0	5,000	2,500
250 Refuse Genl Operating Acct -SWSF	723	19,363	6,950	12,500	0	12,500	5,550
259 Recycling Account - SWSF	0	1,783	6,675	12,500	0	12,500	5,825
Total Batteries	36,724	82,403	25,000	50,000	0	50,000	25,000
2712 Engine (Cylinder Block)							
110 General Fund	133,741	179,938	88,596	98,000	0	98,000	9,404

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2712 Engine (Cylinder Block)							
120 Highway Fund	44,453	93,235	82,337	98,000	0	98,000	15,663
170 Sewer Fund	28,109	42,150	48,150	49,000	0	49,000	850
250 Refuse Genl Operating Acct -SWSF	280,868	323,367	133,857	122,500	0	122,500	(11,357)
259 Recycling Account - SWSF	34,342	67,921	128,560	122,500	0	122,500	(6,060)
Total Engine (Cylinder Block)	521,513	706,611	481,500	490,000	0	490,000	8,500
2715 Steering							
110 General Fund	0	442	0	0	0	0	0
Total Steering	0	442	0	0	0	0	0
2716 Transmission							
110 General Fund	15,203	4,704	9,034	9,820	0	9,820	786
120 Highway Fund	5,396	2,467	8,396	9,820	0	9,820	1,424
170 Sewer Fund	516	19,678	4,910	4,910	0	4,910	0
250 Refuse Genl Operating Acct -SWSF	26,346	11,356	13,650	12,275	0	12,275	(1,375)
259 Recycling Account - SWSF	1,600	1,001	13,110	12,275	0	12,275	(835)
Total Transmission	49,061	39,206	49,100	49,100	0	49,100	0
2720 Air Conditioning							
250 Refuse Genl Operating Acct -SWSF	0	476	0	0	0	0	0
Total Air Conditioning	0	476	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	364,743	452,763	312,800	340,000	0	340,000	27,200
120 Highway Fund	203,973	283,614	290,700	340,000	0	340,000	49,300
170 Sewer Fund	39,856	134,037	170,000	170,000	0	170,000	0
250 Refuse Genl Operating Acct -SWSF	964,477	773,637	472,600	425,000	0	425,000	(47,600)
259 Recycling Account - SWSF	95,658	95,459	453,900	425,000	0	425,000	(28,900)
Total Other Mtr Veh Parts/Acces	1,668,707	1,739,510	1,700,000	1,700,000	0	1,700,000	0
2751 Parts/Acces-Equip (Comm)							
250 Refuse Genl Operating Acct -SWSF	175	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	175	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2752 Parts/Acces-Equip (Attch To Bldgs)							
120 Highway Fund	172	0	0	0	0	0	0
Total Parts/Acces-Equip (Attch To Bldgs)	172	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	7,166	3,220	3,500	0	3,500	280
120 Highway Fund	0	2,091	2,993	3,500	0	3,500	507
170 Sewer Fund	0	4,664	1,750	1,750	0	1,750	0
250 Refuse Genl Operating Acct -SWSF	0	10,115	4,865	4,375	0	4,375	(490)
259 Recycling Account - SWSF	0	2,061	4,672	4,375	0	4,375	(297)
Total Part/Acces-Equip (Furn & Fixtures)	0	26,097	17,500	17,500	0	17,500	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	3,226	0	0	0	0	0	0
120 Highway Fund	27,708	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	10,975	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	41,909	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
250 Refuse Genl Operating Acct -SWSF	0	53	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	53	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	80,905	87,340	56,378	61,280	0	61,280	4,902
120 Highway Fund	145,472	177,891	52,394	61,280	0	61,280	8,886
170 Sewer Fund	11,375	23,244	30,640	30,640	0	30,640	0
250 Refuse Genl Operating Acct -SWSF	69,618	65,637	85,179	76,600	0	76,600	(8,579)
259 Recycling Account - SWSF	228	879	81,809	76,600	0	76,600	(5,209)
Total Parts/Acces/Equip (Other)	307,598	354,991	306,400	306,400	0	306,400	0
2851 Other Materials							
110 General Fund	0	(51,219)	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	(45,066)	(125,737)	0	0	0	0	0
Total Other Materials	(45,066)	(176,956)	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
2902 Tls Implmts/Uten (Small)							
110 General Fund	6,774	4,302	1,876	4,240	0	4,240	2,364
120 Highway Fund	0	112	1,745	4,240	0	4,240	2,495
170 Sewer Fund	61	0	1,020	2,120	0	2,120	1,100
250 Refuse Genl Operating Acct -SWSF	3,385	2,420	2,836	5,300	0	5,300	2,464
259 Recycling Account - SWSF	8	165	2,723	5,300	0	5,300	2,577
Total Tls Implmts/Uten (Small)	10,228	6,999	10,200	21,200	0	21,200	11,000
3036 Laundry & Linen Services							
110 General Fund	0	3,739	6,072	9,000	0	9,000	2,928
120 Highway Fund	0	10,073	5,643	9,000	0	9,000	3,357
170 Sewer Fund	0	0	3,300	4,500	0	4,500	1,200
250 Refuse Genl Operating Acct -SWSF	45,190	27,400	9,174	11,250	0	11,250	2,076
259 Recycling Account - SWSF	0	0	8,811	11,250	0	11,250	2,439
Total Laundry & Linen Services	45,190	41,212	33,000	45,000	0	45,000	12,000
3037 Oil & Lab Analysis (formerly 3910)							
110 General Fund	0	0	0	3,400	0	3,400	3,400
120 Highway Fund	0	0	0	3,400	0	3,400	3,400
170 Sewer Fund	0	54	0	1,700	0	1,700	1,700
250 Refuse Genl Operating Acct -SWSF	350	0	0	4,250	0	4,250	4,250
259 Recycling Account - SWSF	0	0	0	4,250	0	4,250	4,250
Total Oil & Lab Analysis (formerly 3910)	350	54	0	17,000	0	17,000	17,000
3038 Pest Control							
110 General Fund	470	188	506	550	0	550	44
120 Highway Fund	0	0	470	550	0	550	80
170 Sewer Fund	874	0	275	275	0	275	0
250 Refuse Genl Operating Acct -SWSF	1,900	942	765	688	0	688	(77)
259 Recycling Account - SWSF	0	0	734	688	0	688	(46)
Total Pest Control	3,244	1,130	2,750	2,751	0	2,751	1
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	0	7,183	3,680	4,000	0	4,000	320

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
3040 Solid Waste Displ (formerly 3895)							
120 Highway Fund	0	2,060	3,420	4,000	0	4,000	580
170 Sewer Fund	0	0	2,000	2,000	0	2,000	0
250 Refuse Genl Operating Acct -SWSF	23,540	9,152	5,560	5,000	0	5,000	(560)
259 Recycling Account - SWSF	0	593	5,340	5,000	0	5,000	(340)
Total Solid Waste Displ (formerly 3895)	23,540	18,988	20,000	20,000	0	20,000	0
3041 Liquid Waste Displ (formerly 3920)							
110 General Fund	390	8,350	3,680	6,000	0	6,000	2,320
120 Highway Fund	0	3,365	3,420	6,000	0	6,000	2,580
170 Sewer Fund	0	1,094	2,000	3,000	0	3,000	1,000
250 Refuse Genl Operating Acct -SWSF	18,581	20,849	5,560	7,500	0	7,500	1,940
259 Recycling Account - SWSF	0	0	5,340	7,500	0	7,500	2,160
Total Liquid Waste Displ (formerly 3920)	18,971	33,658	20,000	30,000	0	30,000	10,000
3042 Towing Services (formerly 3871)							
110 General Fund	14,769	31,231	9,200	20,000	0	20,000	10,800
120 Highway Fund	8,903	17,358	8,550	20,000	0	20,000	11,450
170 Sewer Fund	3,129	18,772	5,000	10,000	0	10,000	5,000
250 Refuse Genl Operating Acct -SWSF	42,129	43,431	13,900	25,000	0	25,000	11,100
259 Recycling Account - SWSF	9,115	10,427	13,350	25,000	0	25,000	11,650
Total Towing Services (formerly 3871)	78,045	121,219	50,000	100,000	0	100,000	50,000
3049 Other Services-Not Classified							
110 General Fund	32,086	56,057	11,316	15,820	0	15,820	4,504
120 Highway Fund	0	7,304	10,516	16,820	0	16,820	6,304
170 Sewer Fund	0	0	6,150	9,910	0	9,910	3,760
250 Refuse Genl Operating Acct -SWSF	60,505	53,778	17,097	24,775	0	24,775	7,678
259 Recycling Account - SWSF	0	0	16,421	23,775	0	23,775	7,354
Total Other Services-Not Classified	92,591	117,139	61,500	91,100	0	91,100	29,600
3102 Postage							
110 General Fund	155	157	28	30	0	30	2
120 Highway Fund	0	0	25	30	0	30	5

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
3102 Postage							
170 Sewer Fund	0	0	15	15	0	15	0
250 Refuse Genl Operating Acct -SWSF	0	50	42	37	0	37	(5)
259 Recycling Account - SWSF	0	0	40	37	0	37	(3)
Total Postage	155	207	150	149	0	149	(1)
3103 Telephone							
110 General Fund	27,150	16,774	4,968	6,000	0	6,000	1,032
120 Highway Fund	0	6,913	4,617	6,000	0	6,000	1,383
170 Sewer Fund	0	0	2,700	3,000	0	3,000	300
250 Refuse Genl Operating Acct -SWSF	69	1,503	7,506	7,500	0	7,500	(6)
259 Recycling Account - SWSF	0	0	7,209	7,500	0	7,500	291
Total Telephone	27,219	25,190	27,000	30,000	0	30,000	3,000
3202 Transp Of Things (Svc)							
110 General Fund	603	260	221	240	0	240	19
120 Highway Fund	1,220	5	205	240	0	240	35
170 Sewer Fund	0	12	120	120	0	120	0
250 Refuse Genl Operating Acct -SWSF	7,709	3,405	334	300	0	300	(34)
259 Recycling Account - SWSF	592	802	320	300	0	300	(20)
Total Transp Of Things (Svc)	10,124	4,484	1,200	1,200	0	1,200	0
3212 Travel Exp-Out-Of-State							
110 General Fund	246	0	0	0	0	0	0
170 Sewer Fund	0	217	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	217	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	463	217	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	3,182	2,947	589	640	0	640	51
120 Highway Fund	0	1,302	547	640	0	640	93
170 Sewer Fund	0	0	320	320	0	320	0
250 Refuse Genl Operating Acct -SWSF	0	795	890	800	0	800	(90)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
3262 Printing And Binding							
259 Recycling Account - SWSF	0	525	854	800	0	800	(54)
Total Printing And Binding	3,182	5,569	3,200	3,200	0	3,200	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3303 Gas							
259 Recycling Account - SWSF	1,437	0	0	0	0	0	0
Total Gas	1,437	0	0	0	0	0	0
3358 Alignments							
110 General Fund	0	0	92	100	0	100	8
120 Highway Fund	0	0	86	100	0	100	14
170 Sewer Fund	0	0	50	50	0	50	0
250 Refuse Genl Operating Acct -SWSF	0	0	139	125	0	125	(14)
259 Recycling Account - SWSF	0	0	133	125	0	125	(8)
Total Alignments	0	0	500	500	0	500	0
3360 Tires							
110 General Fund	0	12,876	3,680	10,000	0	10,000	6,320
120 Highway Fund	0	3,147	3,420	10,000	0	10,000	6,580
170 Sewer Fund	0	0	2,000	5,000	0	5,000	3,000
250 Refuse Genl Operating Acct -SWSF	29,166	18,523	5,560	12,500	0	12,500	6,940
259 Recycling Account - SWSF	0	5,743	5,340	12,500	0	12,500	7,160
Total Tires	29,166	40,289	20,000	50,000	0	50,000	30,000
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	76,376	106,988	34,040	40,000	0	40,000	5,960
120 Highway Fund	39,513	68,876	31,635	39,000	0	39,000	7,365
170 Sewer Fund	23,432	67,061	18,500	21,000	0	21,000	2,500
250 Refuse Genl Operating Acct -SWSF	63,057	77,830	51,430	54,500	0	54,500	3,070

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
3361 Other Rep & Maint-Mtr Veh							
259 Recycling Account - SWSF	12,670	13,928	49,395	57,500	0	57,500	8,105
Total Other Rep & Maint-Mtr Veh	215,048	334,683	185,000	212,000	0	212,000	27,000
3403 Rep/Maint-Off Furn Equip							
110 General Fund	799	1,912	368	400	0	400	32
120 Highway Fund	0	0	342	400	0	400	58
170 Sewer Fund	0	0	200	200	0	200	0
250 Refuse Genl Operating Acct -SWSF	2,397	1,378	556	500	0	500	(56)
259 Recycling Account - SWSF	0	0	534	500	0	500	(34)
Total Rep/Maint-Off Furn Equip	3,196	3,290	2,000	2,000	0	2,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	7,517	3,031	1,251	1,360	0	1,360	109
120 Highway Fund	0	344	1,163	1,360	0	1,360	197
170 Sewer Fund	0	0	680	680	0	680	0
250 Refuse Genl Operating Acct -SWSF	1,652	3,349	1,890	1,700	0	1,700	(190)
259 Recycling Account - SWSF	0	0	1,816	1,700	0	1,700	(116)
Total Rep/Maint-Other Equip	9,169	6,724	6,800	6,800	0	6,800	0
3630 Rentals Of Office Equip							
110 General Fund	0	910	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	456	2,024	0	0	0	0	0
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Rentals Of Office Equip	456	2,934	0	0	0	0	0
3670 Other Rentals							
110 General Fund	21	1,959	1,472	1,600	0	1,600	128
120 Highway Fund	4,140	1,202	1,368	1,600	0	1,600	232
170 Sewer Fund	0	1,574	800	800	0	800	0
250 Refuse Genl Operating Acct -SWSF	2,934	2,467	2,224	2,000	0	2,000	(224)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
3670 Other Rentals							
259 Recycling Account - SWSF	867	1,353	2,136	2,000	0	2,000	(136)
Total Other Rentals	7,962	8,555	8,000	8,000	0	8,000	0
3702 Subsidies							
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Subsidies	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	6,461	5,419	3,588	5,800	0	5,800	2,212
120 Highway Fund	4,355	3,938	3,335	5,800	0	5,800	2,465
170 Sewer Fund	0	0	1,950	2,900	0	2,900	950
250 Refuse Genl Operating Acct -SWSF	17,640	15,485	5,421	7,250	0	7,250	1,829
259 Recycling Account - SWSF	0	0	5,206	7,250	0	7,250	2,044
Total Fees For Mbrshp & Regis	28,456	24,842	19,500	29,000	0	29,000	9,500
3752 Subscriptions							
110 General Fund	684	66	0	0	0	0	0
120 Highway Fund	0	984	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	447	0	0	0	0	0
Total Subscriptions	684	1,497	0	0	0	0	0
3811 PCARD Charges (Default)							
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	9,882	7,680	3,128	3,400	0	3,400	272
120 Highway Fund	2,050	2,683	2,907	3,400	0	3,400	493
170 Sewer Fund	0	1,039	1,700	1,700	0	1,700	0
250 Refuse Genl Operating Acct -SWSF	18,320	10,876	4,726	4,250	0	4,250	(476)
259 Recycling Account - SWSF	0	1,561	4,539	4,250	0	4,250	(289)
Total Auto Allow-Other (Nt)	30,252	23,839	17,000	17,000	0	17,000	0
3822 Parking Fees							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
3822 Parking Fees							
110 General Fund	0	21	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	20	0	0	0	0	0	0
Total Parking Fees	20	21	0	0	0	0	0
3871 Towing Svcs (History)							
110 General Fund	0	229	0	0	0	0	0
Total Towing Svcs (History)	0	229	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	0	4,372	0	0	0	0	0
Total Other Fixed Charges	0	4,372	0	0	0	0	0
4700 Equipment Not Classified							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
259 Recycling Account - SWSF	0	0	0	0	0	0	0
Total Equipment Not Classified	0	0	0	0	0	0	0
A Salaries							
General Fund	**1,280,034**	**1,359,972**	**1,019,238**	**1,329,711**	**0**	**1,329,711**	**310,473**
Highway Fund	**1,343,810**	**974,863**	**1,067,767**	**1,368,183**	**0**	**1,368,183**	**300,416**
Sewer Fund	**679,763**	**634,973**	**665,426**	**716,462**	**0**	**716,462**	**51,036**
Refuse Genl Operating Acct -SWSF	**2,699,010**	**2,291,065**	**1,205,930**	**1,254,486**	**0**	**1,254,486**	**48,556**
Recycling Account - SWSF	**679,764**	**1,022,630**	**1,771,253**	**1,791,152**	**0**	**1,791,152**	**19,899**
Total Salaries	6,682,381	6,283,503	5,729,614	6,459,994	0	6,459,994	730,380
B Current Expenses							
General Fund	**2,057,561**	**2,234,873**	**2,148,451**	**1,878,071**	**0**	**1,878,071**	**(270,380)**
Highway Fund	**2,004,886**	**1,727,378**	**1,619,043**	**1,998,204**	**0**	**1,998,204**	**379,161**
Sewer Fund	**1,031,347**	**1,043,003**	**1,070,485**	**1,241,801**	**0**	**1,241,801**	**171,316**
Refuse Genl Operating Acct -SWSF	**4,305,125**	**3,660,983**	**2,975,444**	**3,155,377**	**0**	**3,155,377**	**179,933**

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2011 Automotive Equipment Services							
B Current Expenses							
Recycling Account - SWSF	**1,031,647**	**1,564,896**	**2,798,168**	**2,716,846**	**0**	**2,716,846**	**(81,322)**
Total Current Expenses	10,430,566	10,231,133	10,611,591	10,990,299	0	10,990,299	378,708
C Equipment							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Highway Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Recycling Account - SWSF	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Automotive Equipment Services	**17,112,947**	**16,514,636**	**16,341,205**	**17,450,293**	**0**	**17,450,293**	**1,109,088**
2061 Road Maintenance							
1101 Regular Pay							
110 General Fund	515,411	410,102	1,161,864	1,176,348	0	1,176,348	14,484
120 Highway Fund	11,255,961	10,782,128	14,929,320	15,511,548	0	15,511,548	582,228
Total Regular Pay	11,771,372	11,192,230	16,091,184	16,687,896	0	16,687,896	596,712
1102 Non-Holiday Overtime Pay							
110 General Fund	195,197	37,961	200,000	200,000	0	200,000	0
120 Highway Fund	2,719,612	885,278	1,939,800	1,939,800	5,000	1,944,800	5,000
Total Non-Holiday Overtime Pay	2,914,809	923,239	2,139,800	2,139,800	5,000	2,144,800	5,000
1103 Hazards Pay							
110 General Fund	2,306	738	2,000	2,000	0	2,000	0
120 Highway Fund	52,243	39,556	34,300	36,700	0	36,700	2,400
Total Hazards Pay	54,549	40,294	36,300	38,700	0	38,700	2,400
1105 Stand-By Pay							
120 Highway Fund	0	205	0	0	0	0	0
Total Stand-By Pay	0	205	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	14,299	38,468	0	0	0	0	0
120 Highway Fund	219,125	292,387	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	233,424	330,855	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	11,895	5,020	6,000	6,000	0	6,000	0
120 Highway Fund	157,954	88,876	56,200	56,550	0	56,550	350
Total Holiday Overtime Pay	169,849	93,896	62,200	62,550	0	62,550	350
1108 Night Shift Pay							
110 General Fund	586	127	500	500	0	500	0
120 Highway Fund	27,250	14,636	11,300	11,300	0	11,300	0
Total Night Shift Pay	27,836	14,763	11,800	11,800	0	11,800	0
1109 Temporary Assignment Pay							
110 General Fund	34,839	33,398	10,000	10,000	0	10,000	0
120 Highway Fund	271,170	315,080	120,100	125,000	0	125,000	4,900
Total Temporary Assignment Pay	306,009	348,478	130,100	135,000	0	135,000	4,900
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(522,120)	(522,120)	0	(522,120)	0
120 Highway Fund	0	0	(3,697,334)	(3,855,626)	0	(3,855,626)	(158,292)
Total Vacancy Cut-Back(Budget)	0	0	(4,219,454)	(4,377,746)	0	(4,377,746)	(158,292)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(341,532)	0	0	0	341,532
120 Highway Fund	0	0	(1,541,998)	0	0	0	1,541,998
Total Vacancy Cut-Back (Other Adj)	0	0	(1,883,530)	0	0	0	1,883,530
1125 Personal Svcs-Contract Positions							
110 General Fund	0	21,034	0	0	0	0	0
120 Highway Fund	110,881	123,724	72,012	34,848	63,452	98,300	26,288
Total Personal Svcs-Contract Positions	110,881	144,758	72,012	34,848	63,452	98,300	26,288
1201 Temp Total Disability							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
1201 Temp Total Disability							
110 General Fund	58,244	46,779	0	0	0	0	0
120 Highway Fund	261,859	225,409	0	0	0	0	0
Total Temp Total Disability	320,103	272,188	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	1,333	3,059	1,400	3,000	0	3,000	1,600
120 Highway Fund	50	0	0	0	0	0	0
Total Service Or Merit Awards	1,383	3,059	1,400	3,000	0	3,000	1,600
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	17,073	16,239	17,100	16,500	0	16,500	(600)
120 Highway Fund	7,843	10,054	7,000	9,800	0	9,800	2,800
Total Office Supplies	24,916	26,293	24,100	26,300	0	26,300	2,200

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
2152 Soil							
120 Highway Fund	0	0	0	0	0	0	0
Total Soil	0	0	0	0	0	0	0
2201 Clng And Toilet Supplies							
110 General Fund	49,391	28,591	25,000	17,000	0	17,000	(8,000)
120 Highway Fund	101,971	98,076	9,850	95,200	0	95,200	85,350
Total Clng And Toilet Supplies	151,362	126,667	34,850	112,200	0	112,200	77,350
2251 Hydraulic Oil							
120 Highway Fund	417	502	0	250	0	250	250
Total Hydraulic Oil	417	502	0	250	0	250	250
2301 Med Dent Hosp Inst Suppl							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	550	0	0	0	(550)
Total Med Dent Hosp Inst Suppl	0	0	550	0	0	0	(550)
2331 Computer Supplies							
110 General Fund	467	1,384	500	200	0	200	(300)
120 Highway Fund	0	5,196	0	200	0	200	200
Total Computer Supplies	467	6,580	500	400	0	400	(100)
2352 Meals-Breakfast							
110 General Fund	54	48	200	100	0	100	(100)
120 Highway Fund	4,572	1,356	2,175	1,525	0	1,525	(650)
Total Meals-Breakfast	4,626	1,404	2,375	1,625	0	1,625	(750)
2353 Meals-Lunch							
110 General Fund	40	32	175	100	0	100	(75)
120 Highway Fund	7,056	1,056	1,375	1,375	0	1,375	0
Total Meals-Lunch	7,096	1,088	1,550	1,475	0	1,475	(75)
2354 Meals-Dinner							
110 General Fund	7,400	290	6,000	600	0	600	(5,400)

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
2354 Meals-Dinner							
120 Highway Fund	78,769	11,055	20,650	12,000	0	12,000	(8,650)
Total Meals-Dinner	86,169	11,345	26,650	12,600	0	12,600	(14,050)
2356 Other Food							
110 General Fund	0	39	0	0	0	0	0
Total Other Food	0	39	0	0	0	0	0
2357 Other Food-Volunteers							
110 General Fund	0	526	0	0	0	0	0
Total Other Food-Volunteers	0	526	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	0	0	0	0	0	0	0
2502 Chemical Supplies							
110 General Fund	1,758	8,325	2,500	0	0	0	(2,500)
120 Highway Fund	73,484	53,820	58,000	63,500	0	63,500	5,500
Total Chemical Supplies	75,242	62,145	60,500	63,500	0	63,500	3,000
2505 Maps And Signs							
110 General Fund	0	0	0	100	0	100	100
120 Highway Fund	0	0	500	50	0	50	(450)
Total Maps And Signs	0	0	500	150	0	150	(350)
2507 Photography Supplies							
110 General Fund	0	0	0	50	0	50	50
Total Photography Supplies	0	0	0	50	0	50	50
2508 Safety Supplies							
110 General Fund	41,890	45,886	42,000	43,000	0	43,000	1,000
120 Highway Fund	40,088	25,348	18,800	23,300	0	23,300	4,500
Total Safety Supplies	81,978	71,234	60,800	66,300	0	66,300	5,500
2513 Paint Supp Grit Cloth Etc							
110 General Fund	18,086	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
2513 Paint Supp Grit Cloth Etc							
120 Highway Fund	81,106	59,169	99,000	90,000	0	90,000	(9,000)
Total Paint Supp Grit Cloth Etc	99,192	59,169	99,000	90,000	0	90,000	(9,000)
2517 Supplies Not Classified							
110 General Fund	71,705	58,957	74,500	60,500	0	60,500	(14,000)
120 Highway Fund	316,514	83,710	183,350	84,500	6,000	90,500	(92,850)
170 Sewer Fund	0	0	1,000	0	0	0	(1,000)
Total Supplies Not Classified	388,219	142,667	258,850	145,000	6,000	151,000	(107,850)
2602 Hardware							
110 General Fund	1,040	111	1,000	500	0	500	(500)
120 Highway Fund	30,446	19,112	26,700	23,650	0	23,650	(3,050)
Total Hardware	31,486	19,223	27,700	24,150	0	24,150	(3,550)
2603 Lumber							
120 Highway Fund	24,145	24,853	23,600	25,700	0	25,700	2,100
Total Lumber	24,145	24,853	23,600	25,700	0	25,700	2,100
2604 Masonry							
120 Highway Fund	55,424	28,675	84,900	29,100	0	29,100	(55,800)
Total Masonry	55,424	28,675	84,900	29,100	0	29,100	(55,800)
2607 Other Bldg & Constr Mtls							
120 Highway Fund	4,353	1,488	2,800	1,600	0	1,600	(1,200)
Total Other Bldg & Constr Mtls	4,353	1,488	2,800	1,600	0	1,600	(1,200)
2651 Aggregate							
110 General Fund	0	1,280	0	0	0	0	0
120 Highway Fund	56,561	73,784	45,400	56,000	0	56,000	10,600
Total Aggregate	56,561	75,064	45,400	56,000	0	56,000	10,600
2652 Bitumul							
110 General Fund	897,665	26,747	12,896	12,896	0	12,896	0
120 Highway Fund	3,476,253	3,457,501	3,031,770	3,031,770	0	3,031,770	0
Total Bitumul	4,373,918	3,484,248	3,044,666	3,044,666	0	3,044,666	0

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
2653 Concrete							
110 General Fund	32,283	0	0	0	0	0	0
120 Highway Fund	225,208	377,185	220,600	251,500	0	251,500	30,900
Total Concrete	257,491	377,185	220,600	251,500	0	251,500	30,900
2654 Other Highway Materials							
120 Highway Fund	322,323	202,615	289,000	285,200	35,000	320,200	31,200
Total Other Highway Materials	322,323	202,615	289,000	285,200	35,000	320,200	31,200
2655 Bikeway Maint Supplies							
120 Highway Fund	0	0	0	0	0	0	0
140 Bikeway Fund	4,702	9,841	10,000	10,000	0	10,000	0
Total Bikeway Maint Supplies	4,702	9,841	10,000	10,000	0	10,000	0
2701 Tires (New)							
110 General Fund	102,398	0	0	0	0	0	0
Total Tires (New)	102,398	0	0	0	0	0	0
2702 Tires (Recap)							
110 General Fund	0	0	0	0	0	0	0
Total Tires (Recap)	0	0	0	0	0	0	0
2703 Tubes							
110 General Fund	0	0	0	0	0	0	0
Total Tubes	0	0	0	0	0	0	0
2716 Transmission							
110 General Fund	0	0	0	0	0	0	0
Total Transmission	0	0	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
120 Highway Fund	5,364	0	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	5,364	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	0	150	0	150	150
Total Parts/Acces-Equip (Comm)	0	0	0	150	0	150	150
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
120 Highway Fund	6,634	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	6,634	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	151	0	150	0	150	150
120 Highway Fund	2,492	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	2,492	151	0	150	0	150	150
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	1,570	0	0	0	0	0	0
120 Highway Fund	628	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	2,198	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	8,696	2,713	1,000	3,000	0	3,000	2,000
120 Highway Fund	62,464	44,348	25,000	28,150	0	28,150	3,150
130 Highway Beautification Fund	0	0	0	25,000	0	25,000	25,000
Total Parts/Acces/Equip (Other)	71,160	47,061	26,000	56,150	0	56,150	30,150
2803 Light Bulbs							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	118	0	0	0	0	0
Total Light Bulbs	0	118	0	0	0	0	0
2804 Other Elec Suppl And Mtls							
120 Highway Fund	320	157	650	200	0	200	(450)
Total Other Elec Suppl And Mtls	320	157	650	200	0	200	(450)
2902 Tls Implmts/Uten (Small)							
110 General Fund	7,004	8,772	1,000	8,000	0	8,000	7,000

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
2902 Tls Implmts/Uten (Small)							
120 Highway Fund	22,539	21,777	18,050	18,750	0	18,750	700
Total Tls Implmts/Uten (Small)	29,543	30,549	19,050	26,750	0	26,750	7,700
3005 Medical Svcs							
120 Highway Fund	0	0	0	0	0	0	0
Total Medical Svcs	0	0	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	684,442	232,258	387,700	387,700	0	387,700	0
120 Highway Fund	137,332	553,615	292,000	281,000	0	281,000	(11,000)
Total Oth Professional Svcs	821,774	785,873	679,700	668,700	0	668,700	(11,000)
3009 Oth Contractual Svcs (History)							
110 General Fund	(29,842)	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	(29,842)	0	0	0	0	0	0
3031 Alarm Services							
120 Highway Fund	422	422	100	400	0	400	300
Total Alarm Services	422	422	100	400	0	400	300
3033 Grounds Maintenance							
110 General Fund	59,143	65,580	340,000	319,470	0	319,470	(20,530)
120 Highway Fund	593,957	432,329	464,500	200,000	0	200,000	(264,500)
130 Highway Beautification Fund	0	166,710	200,000	467,600	0	467,600	267,600
Total Grounds Maintenance	653,100	664,619	1,004,500	987,070	0	987,070	(17,430)
3039 Recycling Services							
110 General Fund	0	0	5,000	5,000	0	5,000	0
Total Recycling Services	0	0	5,000	5,000	0	5,000	0
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	458,308	536,813	400,000	440,000	0	440,000	40,000
120 Highway Fund	0	135	0	0	0	0	0
Total Solid Waste Displ (formerly 3895)	458,308	536,948	400,000	440,000	0	440,000	40,000

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
3042 Towing Services (formerly 3871)							
110 General Fund	0	0	0	0	0	0	0
Total Towing Services (formerly 3871)	0	0	0	0	0	0	0
3043 Tree Trimming & Pruning Svcs							
110 General Fund	4,921	7,422	5,000	5,000	0	5,000	0
120 Highway Fund	29,583	1,780	6,100	4,500	0	4,500	(1,600)
Total Tree Trimming & Pruning Svcs	34,504	9,202	11,100	9,500	0	9,500	(1,600)
3045 Oil Waste Removal Services							
110 General Fund	0	0	0	0	0	0	0
Total Oil Waste Removal Services	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	16,000	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	100,000	100,000	100,000
Total Other Services-Not Classified	16,000	0	0	0	100,000	100,000	100,000
3082 Management Svcs (1099)							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Management Svcs (1099)	0	0	0	0	0	0	0
3102 Postage							
110 General Fund	759	650	550	650	0	650	100
Total Postage	759	650	550	650	0	650	100
3103 Telephone							
110 General Fund	65,426	68,461	65,500	69,000	0	69,000	3,500
120 Highway Fund	14,726	14,528	13,850	15,500	0	15,500	1,650
Total Telephone	80,152	82,989	79,350	84,500	0	84,500	5,150
3202 Transp Of Things (Svc)							
120 Highway Fund	0	0	0	0	30,000	30,000	30,000
Total Transp Of Things (Svc)	0	0	0	0	30,000	30,000	30,000

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
3211 Travel Expense-Intrastate							
110 General Fund	1,010	0	0	0	0	0	0
120 Highway Fund	177	0	0	0	0	0	0
Total Travel Expense-Intrastate	1,187	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	217	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	217	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	0	0	0	0	0
Total Adver & Publcn Of Notices	0	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	600	143	500	150	0	150	(350)
Total Printing And Binding	600	143	500	150	0	150	(350)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
120 Highway Fund	0	5,034	0	0	0	0	0
130 Highway Beautification Fund	0	0	0	6,040	0	6,040	6,040
Total Electricity	0	5,034	0	6,040	0	6,040	6,040
3303 Gas							
110 General Fund	690	0	0	0	0	0	0
Total Gas	690	0	0	0	0	0	0
3304 Water							
110 General Fund	128	95	100	100	0	100	0
120 Highway Fund	27,208	117,850	105,000	4,800	0	4,800	(100,200)
130 Highway Beautification Fund	0	0	0	100,800	0	100,800	100,800
Total Water	27,336	117,945	105,100	105,700	0	105,700	600

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	0	0	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	0	0	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	650	100	0	100	(550)
Total Rep & Maint-Commun Equip	0	0	650	100	0	100	(550)
3403 Rep/Maint-Off Furn Equip							
110 General Fund	554	277	600	500	0	500	(100)
120 Highway Fund	1,050	1,377	1,250	1,150	0	1,150	(100)
Total Rep/Maint-Off Furn Equip	1,604	1,654	1,850	1,650	0	1,650	(200)
3405 Rep/Maint-Other Equip							
110 General Fund	4,555	8,183	1,700	8,000	0	8,000	6,300
120 Highway Fund	11,387	10,971	7,500	10,400	0	10,400	2,900
Total Rep/Maint-Other Equip	15,942	19,154	9,200	18,400	0	18,400	9,200
3630 Rentals Of Office Equip							
110 General Fund	8,890	10,955	6,000	12,000	0	12,000	6,000
120 Highway Fund	2,274	0	2,000	0	0	0	(2,000)
Total Rentals Of Office Equip	11,164	10,955	8,000	12,000	0	12,000	4,000
3650 Rentals Of Land							
120 Highway Fund	12,833	0	0	0	0	0	0
Total Rentals Of Land	12,833	0	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	0	440	0	0	0	0	0
Total Other Equipment Rentals	0	440	0	0	0	0	0
3670 Other Rentals							
110 General Fund	20,674	5,920	2,000	2,000	0	2,000	0
120 Highway Fund	117,064	160,433	74,270	103,100	0	103,100	28,830
Total Other Rentals	137,738	166,353	76,270	105,100	0	105,100	28,830

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
3751 Fees For Mbrshp & Regis							
110 General Fund	14,749	2,399	5,000	2,500	0	2,500	(2,500)
120 Highway Fund	0	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	14,749	2,399	5,000	2,500	0	2,500	(2,500)
3761 Report Pd To Plaintiffs							
120 Highway Fund	0	60,000	0	0	0	0	0
Total Report Pd To Plaintiffs	0	60,000	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	916	0	0	0	0	0	0
Total PCARD Charges (Default)	916	0	0	0	0	0	0
3820 Auto Allowances-Other							
110 General Fund	0	0	200	0	0	0	(200)
Total Auto Allowances-Other	0	0	200	0	0	0	(200)
3821 Auto Allow-Other (Nt)							
110 General Fund	46,317	20,593	30,000	20,000	0	20,000	(10,000)
120 Highway Fund	7,893	2,118	125	1,800	0	1,800	1,675
Total Auto Allow-Other (Nt)	54,210	22,711	30,125	21,800	0	21,800	(8,325)
3822 Parking Fees							
110 General Fund	8	92	100	100	0	100	0
Total Parking Fees	8	92	100	100	0	100	0
3836 Uniform Maint Allowance							
120 Highway Fund	132	0	0	0	0	0	0
Total Uniform Maint Allowance	132	0	0	0	0	0	0
3895 Refuse Disposal Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Refuse Disposal Svcs (History)	0	0	0	0	0	0	0
3898 Refuse Recycle Surcharge							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2061 Road Maintenance							
3898 Refuse Recycle Surcharge							
110 General Fund	23,137	15,080	15,000	15,000	0	15,000	0
Total Refuse Recycle Surcharge	23,137	15,080	15,000	15,000	0	15,000	0
3986 State Disposal Surcharge							
110 General Fund	2,186	1,519	1,000	1,500	0	1,500	500
Total State Disposal Surcharge	2,186	1,519	1,000	1,500	0	1,500	500
3990 Other Fixed Charges							
110 General Fund	300	0	300	0	0	0	(300)
120 Highway Fund	0	0	0	0	0	0	0
Total Other Fixed Charges	300	0	300	0	0	0	(300)
4000 Contingency							
110 General Fund	99,637	0	0	0	0	0	0
120 Highway Fund	0	39,504	0	0	0	0	0
Total Contingency	99,637	39,504	0	0	0	0	0
A Salaries							
General Fund	**832,777**	**593,627**	**516,712**	**872,728**	**0**	**872,728**	**356,016**
Highway Fund	**15,076,055**	**12,767,279**	**11,923,700**	**13,860,120**	**68,452**	**13,928,572**	**2,004,872**
Total Salaries	15,908,832	13,360,906	12,440,412	14,732,848	68,452	14,801,300	2,360,888
B Current Expenses							
General Fund	**2,742,662**	**1,180,030**	**1,451,521**	**1,454,516**	**0**	**1,454,516**	**2,995**
Highway Fund	**5,963,978**	**6,001,051**	**5,137,065**	**4,756,070**	**171,000**	**4,927,070**	**(209,995)**
Highway Beautification Fund	**0**	**166,710**	**200,000**	**599,440**	**0**	**599,440**	**399,440**
Bikeway Fund	**4,702**	**9,841**	**10,000**	**10,000**	**0**	**10,000**	**0**
Sewer Fund	**0**	**0**	**1,000**	**0**	**0**	**0**	**(1,000)**
Total Current Expenses	8,711,342	7,357,632	6,799,586	6,820,026	171,000	6,991,026	191,440
Total Road Maintenance	**24,620,174**	**20,718,538**	**19,239,998**	**21,552,874**	**239,452**	**21,792,326**	**2,552,328**
2096 APEC Costs for DFM							
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2096 APEC Costs for DFM							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	10,000	0	10,000	10,000
120 Highway Fund	0	0	0	110,000	0	110,000	110,000
Total Non-Holiday Overtime Pay	0	0	0	120,000	0	120,000	120,000
2654 Other Highway Materials							
120 Highway Fund	0	0	0	50,000	0	50,000	50,000
Total Other Highway Materials	0	0	0	50,000	0	50,000	50,000
3670 Other Rentals							
120 Highway Fund	0	0	0	25,000	0	25,000	25,000
Total Other Rentals	0	0	0	25,000	0	25,000	25,000
A Salaries							
General Fund	**0**	**0**	**0**	**10,000**	**0**	**10,000**	**10,000**
Highway Fund	**0**	**0**	**0**	**110,000**	**0**	**110,000**	**110,000**
Total Salaries	0	0	0	120,000	0	120,000	120,000
B Current Expenses							
Highway Fund	**0**	**0**	**0**	**75,000**	**0**	**75,000**	**75,000**
Total Current Expenses	0	0	0	75,000	0	75,000	75,000
Total APEC Costs for DFM	**0**	**0**	**0**	**195,000**	**0**	**195,000**	**195,000**
2090 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	1,199,842	0	0	0	(1,199,842)
120 Highway Fund	0	0	2,039,445	0	0	0	(2,039,445)
250 Refuse Genl Operating Acct -SWSF	0	0	104,696	0	0	0	(104,696)
Total Funding for Vacant Positions	0	0	3,343,983	0	0	0	(3,343,983)
A Salaries							
General Fund	**0**	**0**	**1,199,842**	**0**	**0**	**0**	**(1,199,842)**
Highway Fund	**0**	**0**	**2,039,445**	**0**	**0**	**0**	**(2,039,445)**

City and County of Honolulu
City Council Line Item Report
Department of Facility Maintenance

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DFM Department of Facility Maintenance							
2090 Vacant Funded Positions							
A Salaries							
Refuse Genl Operating Acct -SWSF	**0**	**0**	**104,696**	**0**	**0**	**0**	**(104,696)**
Total Salaries	0	0	3,343,983	0	0	0	(3,343,983)
Total Vacant Funded Positions	**0**	**0**	**3,343,983**	**0**	**0**	**0**	**(3,343,983)**
Total Department of Facility Maintenance	**63,787,814**	**58,378,885**	**60,582,670**	**63,457,943**	**288,221**	**63,746,164**	**3,163,494**

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
1101 Regular Pay							
110 General Fund	1,939,558	1,966,511	2,086,008	2,056,212	0	2,056,212	(29,796)
Total Regular Pay	1,939,558	1,966,511	2,086,008	2,056,212	0	2,056,212	(29,796)
1102 Non-Holiday Overtime Pay							
110 General Fund	32,192	37,194	40,000	40,000	0	40,000	0
Total Non-Holiday Overtime Pay	32,192	37,194	40,000	40,000	0	40,000	0
1105 Stand-By Pay							
110 General Fund	11,414	10,871	11,100	11,700	0	11,700	600
Total Stand-By Pay	11,414	10,871	11,100	11,700	0	11,700	600
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	67,758	0	(600)	0	(600)	(600)
Total Accum Vac (Lump-Sum Pay)	0	67,758	0	(600)	0	(600)	(600)
1107 Holiday Overtime Pay							
110 General Fund	23,681	24,217	33,100	30,736	0	30,736	(2,364)
Total Holiday Overtime Pay	23,681	24,217	33,100	30,736	0	30,736	(2,364)
1108 Night Shift Pay							
110 General Fund	55	128	500	500	0	500	0
Total Night Shift Pay	55	128	500	500	0	500	0
1109 Temporary Assignment Pay							
110 General Fund	12,169	14,126	15,800	15,800	0	15,800	0
Total Temporary Assignment Pay	12,169	14,126	15,800	15,800	0	15,800	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(170,148)	0	0	0	170,148
Total Vacancy Cut-Back (Other Adj)	0	0	(170,148)	0	0	0	170,148
1124 Standard Of Conduct Pay							
110 General Fund	29,400	29,417	29,400	29,400	0	29,400	0
Total Standard Of Conduct Pay	29,400	29,417	29,400	29,400	0	29,400	0
1125 Personal Svcs-Contract Positions							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
1125 Personal Svcs-Contract Positions							
110 General Fund	33,791	65,997	12,600	13,176	26,368	39,544	26,944
Total Personal Svcs-Contract Positions	33,791	65,997	12,600	13,176	26,368	39,544	26,944
1130 FLSA Mandated OT (Primarily HFD)							
110 General Fund	0	0	2,300	2,415	0	2,415	115
Total FLSA Mandated OT (Primarily HFD)	0	0	2,300	2,415	0	2,415	115
1201 Temp Total Disability							
110 General Fund	761	0	0	0	0	0	0
Total Temp Total Disability	761	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	100	200	500	500	0	500	0
Total Service Or Merit Awards	100	200	500	500	0	500	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	18,888	16,560	19,000	19,000	0	19,000	0
Total Office Supplies	18,888	16,560	19,000	19,000	0	19,000	0
2254 Other Fuel And Lubricants							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
2254 Other Fuel And Lubricants							
110 General Fund	272	0	1,000	1,000	0	1,000	0
Total Other Fuel And Lubricants	272	0	1,000	1,000	0	1,000	0
2301 Med Dent Hosp Inst Suppl							
110 General Fund	0	0	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	0	0	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	10,487	12,581	10,500	12,500	0	12,500	2,000
Total Computer Supplies	10,487	12,581	10,500	12,500	0	12,500	2,000
2352 Meals-Breakfast							
110 General Fund	0	18	0	0	0	0	0
Total Meals-Breakfast	0	18	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	0	16	0	0	0	0	0
Total Meals-Lunch	0	16	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	0	80	0	0	0	0	0
Total Meals-Dinner	0	80	0	0	0	0	0
2356 Other Food							
110 General Fund	0	10	500	500	0	500	0
Total Other Food	0	10	500	500	0	500	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	634	328	3,000	3,000	0	3,000	0
Total Educ Recrtn/Scntfic Suppl	634	328	3,000	3,000	0	3,000	0
2453 Unleaded Gas							
110 General Fund	0	0	0	0	0	0	0
Total Unleaded Gas	0	0	0	0	0	0	0
2502 Chemical Supplies							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
2502 Chemical Supplies							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Chemical Supplies	0	0	1,000	1,000	0	1,000	0
2505 Maps And Signs							
110 General Fund	680	739	300	500	0	500	200
Total Maps And Signs	680	739	300	500	0	500	200
2507 Photography Supplies							
110 General Fund	0	0	600	600	0	600	0
Total Photography Supplies	0	0	600	600	0	600	0
2508 Safety Supplies							
110 General Fund	46	0	500	500	0	500	0
Total Safety Supplies	46	0	500	500	0	500	0
2517 Supplies Not Classified							
110 General Fund	2,531	4,653	5,000	5,000	0	5,000	0
Total Supplies Not Classified	2,531	4,653	5,000	5,000	0	5,000	0
2602 Hardware							
110 General Fund	1,566	158	2,000	2,000	0	2,000	0
Total Hardware	1,566	158	2,000	2,000	0	2,000	0
2603 Lumber							
110 General Fund	3,821	0	1,000	1,000	0	1,000	0
Total Lumber	3,821	0	1,000	1,000	0	1,000	0
2604 Masonry							
110 General Fund	16	0	200	(60)	0	(60)	(260)
Total Masonry	16	0	200	(60)	0	(60)	(260)
2605 Plumbing							
110 General Fund	4,662	0	1,000	1,000	0	1,000	0
Total Plumbing	4,662	0	1,000	1,000	0	1,000	0
2607 Other Bldg & Constr Mtls							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
2607 Other Bldg & Constr Mtls							
110 General Fund	1,228	219	500	500	0	500	0
Total Other Bldg & Constr Mtls	1,228	219	500	500	0	500	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	3,973	2,722	1,000	1,000	0	1,000	0
Total Parts/Acces-Equip (Comm)	3,973	2,722	1,000	1,000	0	1,000	0
2752 Parts/Acces-Equip (Attch To Bldgs)							
110 General Fund	0	0	1,700	1,700	0	1,700	0
Total Parts/Acces-Equip (Attch To Bldgs)	0	0	1,700	1,700	0	1,700	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	8,941	921	1,000	1,000	0	1,000	0
Total Part/Acces-Equip (Furn & Fixtures)	8,941	921	1,000	1,000	0	1,000	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	14,350	27,412	1,000	1,000	0	1,000	0
Total Part/Acces-Equip (Computer Equip)	14,350	27,412	1,000	1,000	0	1,000	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	986	837	1,000	1,000	0	1,000	0
Total Parts/Acces/Equip (Other)	986	837	1,000	1,000	0	1,000	0
2851 Other Materials							
110 General Fund	0	0	2,000	2,000	0	2,000	0
Total Other Materials	0	0	2,000	2,000	0	2,000	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	48	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	48	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
3004 Consultant Svcs							
110 General Fund	0	177,612	0	0	0	0	0
Total Consultant Svcs	0	177,612	0	0	0	0	0
3005 Medical Svcs							
110 General Fund	953	8,465	0	8,900	0	8,900	8,900
Total Medical Svcs	953	8,465	0	8,900	0	8,900	8,900
3006 Oth Professional Svcs							
110 General Fund	16,302	7,195	38,721	38,721	0	38,721	0
Total Oth Professional Svcs	16,302	7,195	38,721	38,721	0	38,721	0
3008 Oth Non-Profess Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	0	0	0	0	0	0	0
3031 Alarm Services							
110 General Fund	73	73	0	0	0	0	0
Total Alarm Services	73	73	0	0	0	0	0
3034 Guard & Security Services							
110 General Fund	37,805	43,681	40,000	40,000	0	40,000	0
Total Guard & Security Services	37,805	43,681	40,000	40,000	0	40,000	0
3041 Liquid Waste Displ (formerly 3920)							
110 General Fund	3,473	0	0	0	0	0	0
Total Liquid Waste Displ (formerly 3920)	3,473	0	0	0	0	0	0
3043 Tree Trimming & Pruning Svcs							
110 General Fund	151	0	0	0	0	0	0
Total Tree Trimming & Pruning Svcs	151	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	633	5,873	0	0	0	0	0
Total Other Services-Not Classified	633	5,873	0	0	0	0	0
3102 Postage							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
3102 Postage							
110 General Fund	1,283	36	5,500	5,500	0	5,500	0
Total Postage	1,283	36	5,500	5,500	0	5,500	0
3103 Telephone							
110 General Fund	0	0	6,000	6,000	0	6,000	0
Total Telephone	0	0	6,000	6,000	0	6,000	0
3105 Other Commun Services							
110 General Fund	17,749	12,537	85,000	85,000	0	85,000	0
Total Other Commun Services	17,749	12,537	85,000	85,000	0	85,000	0
3211 Travel Expense-Intrastate							
110 General Fund	2,396	2,312	3,000	3,000	0	3,000	0
Total Travel Expense-Intrastate	2,396	2,312	3,000	3,000	0	3,000	0
3212 Travel Exp-Out-Of-State							
110 General Fund	12,924	6,225	13,000	13,000	0	13,000	0
Total Travel Exp-Out-Of-State	12,924	6,225	13,000	13,000	0	13,000	0
3252 Adver & Publcn Of Notices							
110 General Fund	137	0	0	0	0	0	0
Total Adver & Publcn Of Notices	137	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	0	0	1,500	1,500	0	1,500	0
Total Printing And Binding	0	0	1,500	1,500	0	1,500	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	155,681	138,679	141,412	166,415	0	166,415	25,003
Total Electricity	155,681	138,679	141,412	166,415	0	166,415	25,003
3304 Water							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
3304 Water							
110 General Fund	3,346	4,327	4,000	4,200	0	4,200	200
Total Water	3,346	4,327	4,000	4,200	0	4,200	200
3305 Sewer							
110 General Fund	8,499	10,962	9,000	9,900	0	9,900	900
Total Sewer	8,499	10,962	9,000	9,900	0	9,900	900
3403 Rep/Maint-Off Furn Equip							
110 General Fund	4,568	2,891	18,000	18,000	0	18,000	0
Total Rep/Maint-Off Furn Equip	4,568	2,891	18,000	18,000	0	18,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	7,419	9,423	7,000	9,000	0	9,000	2,000
Total Rep/Maint-Other Equip	7,419	9,423	7,000	9,000	0	9,000	2,000
3406 Rep & Maint-Comput Equip							
110 General Fund	194,359	218,449	230,000	230,000	0	230,000	0
Total Rep & Maint-Comput Equip	194,359	218,449	230,000	230,000	0	230,000	0
3502 Electrical							
110 General Fund	742	0	1,200	1,200	0	1,200	0
Total Electrical	742	0	1,200	1,200	0	1,200	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	0	0	1,200	1,200	0	1,200	0
Total Othr Rep To Bldg & Struct	0	0	1,200	1,200	0	1,200	0
3630 Rentals Of Office Equip							
110 General Fund	2,357	9,854	2,500	2,500	0	2,500	0
Total Rentals Of Office Equip	2,357	9,854	2,500	2,500	0	2,500	0
3670 Other Rentals							
110 General Fund	11,928	364	12,000	12,000	0	12,000	0
Total Other Rentals	11,928	364	12,000	12,000	0	12,000	0
3751 Fees For Mbrshp & Regis							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
3751 Fees For Mbrshp & Regis							
110 General Fund	12,128	5,496	16,000	16,000	0	16,000	0
Total Fees For Mbrshp & Regis	12,128	5,496	16,000	16,000	0	16,000	0
3752 Subscriptions							
110 General Fund	3,423	904	3,500	3,500	0	3,500	0
Total Subscriptions	3,423	904	3,500	3,500	0	3,500	0
3789 Int On Vendor Claims							
110 General Fund	133	0	5,000	5,000	0	5,000	0
Total Int On Vendor Claims	133	0	5,000	5,000	0	5,000	0
3811 PCARD Charges (Default)							
110 General Fund	11,247	4,518	0	0	0	0	0
Total PCARD Charges (Default)	11,247	4,518	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	711	185	0	0	0	0	0
Total Auto Allow-Other (Nt)	711	185	0	0	0	0	0
3822 Parking Fees							
110 General Fund	17	44	0	0	0	0	0
Total Parking Fees	17	44	0	0	0	0	0
3835 Uniform Allowances							
110 General Fund	2,807	1,954	5,000	5,000	0	5,000	0
Total Uniform Allowances	2,807	1,954	5,000	5,000	0	5,000	0
3836 Uniform Maint Allowance							
110 General Fund	3,780	2,730	3,740	3,740	0	3,740	0
Total Uniform Maint Allowance	3,780	2,730	3,740	3,740	0	3,740	0
3870 Photography Services							
110 General Fund	0	22	1,000	1,000	0	1,000	0
Total Photography Services	0	22	1,000	1,000	0	1,000	0
3906 Comput Softwre-Maint Agr							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1402 Administration							
3906 Comput Softwre-Maint Agr							
110 General Fund	0	3,975	3,300	3,900	0	3,900	600
Total Comput Softwre-Maint Agr	0	3,975	3,300	3,900	0	3,900	600
3990 Other Fixed Charges							
110 General Fund	0	58	0	0	0	0	0
Total Other Fixed Charges	0	58	0	0	0	0	0
4312 Other Motor Vehicles							
110 General Fund	0	0	0	0	0	0	0
Total Other Motor Vehicles	0	0	0	0	0	0	0
4472 Mini/Micro Proc Equip							
110 General Fund	3,187	0	0	0	0	0	0
Total Mini/Micro Proc Equip	3,187	0	0	0	0	0	0
A Salaries							
General Fund	**2,083,021**	**2,216,219**	**2,060,660**	**2,199,339**	**26,368**	**2,225,707**	**165,047**
Total Salaries	2,083,021	2,216,219	2,060,660	2,199,339	26,368	2,225,707	165,047
B Current Expenses							
General Fund	**590,205**	**746,346**	**710,873**	**750,416**	**0**	**750,416**	**39,543**
Total Current Expenses	590,205	746,346	710,873	750,416	0	750,416	39,543
C Equipment							
General Fund	**3,187**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	3,187	0	0	0	0	0	0
Total Administration	**2,676,413**	**2,962,565**	**2,771,533**	**2,949,755**	**26,368**	**2,976,123**	**204,590**
1403 Fire Communication Center							
1101 Regular Pay							
110 General Fund	1,467,242	1,481,722	1,821,346	1,730,904	0	1,730,904	(90,442)
Total Regular Pay	1,467,242	1,481,722	1,821,346	1,730,904	0	1,730,904	(90,442)
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1403 Fire Communication Center							
1102 Non-Holiday Overtime Pay							
110 General Fund	98,646	81,742	109,000	96,250	0	96,250	(12,750)
Total Non-Holiday Overtime Pay	98,646	81,742	109,000	96,250	0	96,250	(12,750)
1105 Stand-By Pay							
110 General Fund	1,700	0	0	0	0	0	0
Total Stand-By Pay	1,700	0	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	0	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	108,306	124,591	123,000	114,214	0	114,214	(8,786)
Total Holiday Overtime Pay	108,306	124,591	123,000	114,214	0	114,214	(8,786)
1108 Night Shift Pay							
110 General Fund	13,552	12,719	14,500	14,500	0	14,500	0
Total Night Shift Pay	13,552	12,719	14,500	14,500	0	14,500	0
1109 Temporary Assignment Pay							
110 General Fund	10,192	13,901	21,500	21,500	0	21,500	0
Total Temporary Assignment Pay	10,192	13,901	21,500	21,500	0	21,500	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(199,008)	0	0	0	199,008
Total Vacancy Cut-Back (Other Adj)	0	0	(199,008)	0	0	0	199,008
1124 Standard Of Conduct Pay							
110 General Fund	97,733	90,928	105,000	109,200	0	109,200	4,200
Total Standard Of Conduct Pay	97,733	90,928	105,000	109,200	0	109,200	4,200
1130 FLSA Mandated OT (Primarily HFD)							
110 General Fund	2,077	1,617	2,100	2,205	0	2,205	105
Total FLSA Mandated OT (Primarily HFD)	2,077	1,617	2,100	2,205	0	2,205	105

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1403 Fire Communication Center							
1201 Temp Total Disability							
110 General Fund	0	8,727	0	0	0	0	0
Total Temp Total Disability	0	8,727	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	0	500	500	0	500	0
Total Service Or Merit Awards	50	0	500	500	0	500	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	314	79	1,000	500	0	500	(500)
Total Office Supplies	314	79	1,000	500	0	500	(500)
2331 Computer Supplies							
110 General Fund	1,779	0	2,000	1,000	0	1,000	(1,000)
Total Computer Supplies	1,779	0	2,000	1,000	0	1,000	(1,000)
2355 Reg Meal-Dinner (Firefht)							
110 General Fund	17,901	18,615	17,520	18,615	0	18,615	1,095
Total Reg Meal-Dinner (Firefht)	17,901	18,615	17,520	18,615	0	18,615	1,095
2401 Educ Recrtn/Scntfic Suppl							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1403 Fire Communication Center							
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	761	1,072	1,700	1,700	0	1,700	0
Total Educ Recrtn/Scntfic Suppl	761	1,072	1,700	1,700	0	1,700	0
2508 Safety Supplies							
110 General Fund	0	0	2,000	2,000	0	2,000	0
Total Safety Supplies	0	0	2,000	2,000	0	2,000	0
2517 Supplies Not Classified							
110 General Fund	1,588	1,054	1,700	1,500	0	1,500	(200)
Total Supplies Not Classified	1,588	1,054	1,700	1,500	0	1,500	(200)
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	2,444	0	2,500	2,500	0	2,500	0
Total Part/Acces-Equip (Furn & Fixtures)	2,444	0	2,500	2,500	0	2,500	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	4,169	3,027	4,200	4,200	0	4,200	0
Total Part/Acces-Equip (Computer Equip)	4,169	3,027	4,200	4,200	0	4,200	0
3009 Oth Contractual Svcs (History)							
110 General Fund	1,149	1,149	0	0	0	0	0
Total Oth Contractual Svcs (History)	1,149	1,149	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	144	104	0	100	0	100	100
Total Other Services-Not Classified	144	104	0	100	0	100	100
3102 Postage							
110 General Fund	0	0	125	131	0	131	6
Total Postage	0	0	125	131	0	131	6
3103 Telephone							
110 General Fund	2,082	815	3,900	4,100	0	4,100	200
Total Telephone	2,082	815	3,900	4,100	0	4,100	200

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1403 Fire Communication Center							
3211 Travel Expense-Intrastate							
110 General Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	3,349	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	3,349	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	0	0	500	500	0	500	0
Total Printing And Binding	0	0	500	500	0	500	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	2,464	4,401	2,600	2,900	0	2,900	300
Total Rep/Maint-Off Furn Equip	2,464	4,401	2,600	2,900	0	2,900	300
3405 Rep/Maint-Other Equip							
110 General Fund	10,452	43,292	117,572	118,000	0	118,000	428
Total Rep/Maint-Other Equip	10,452	43,292	117,572	118,000	0	118,000	428
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Rep & Maint-Comput Equip	0	0	1,000	1,000	0	1,000	0
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	4,000	0	4,000	4,000
Total Rentals Of Office Equip	0	0	0	4,000	0	4,000	4,000
3670 Other Rentals							
110 General Fund	0	0	400	400	0	400	0
Total Other Rentals	0	0	400	400	0	400	0
3751 Fees For Mbrshp & Regis							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1403 Fire Communication Center							
3751 Fees For Mbrshp & Regis							
110 General Fund	384	2,865	5,700	5,700	0	5,700	0
Total Fees For Mbrshp & Regis	384	2,865	5,700	5,700	0	5,700	0
3752 Subscriptions							
110 General Fund	0	0	400	400	0	400	0
Total Subscriptions	0	0	400	400	0	400	0
3811 PCARD Charges (Default)							
110 General Fund	501	0	0	0	0	0	0
Total PCARD Charges (Default)	501	0	0	0	0	0	0
3835 Uniform Allowances							
110 General Fund	1,324	1,458	4,900	4,900	0	4,900	0
Total Uniform Allowances	1,324	1,458	4,900	4,900	0	4,900	0
3836 Uniform Maint Allowance							
110 General Fund	10,342	8,620	10,920	10,920	0	10,920	0
Total Uniform Maint Allowance	10,342	8,620	10,920	10,920	0	10,920	0
3906 Comput Softwre-Maint Agr							
110 General Fund	38,497	38,497	44,000	44,000	0	44,000	0
Total Comput Softwre-Maint Agr	38,497	38,497	44,000	44,000	0	44,000	0
A Salaries							
General Fund	**1,799,448**	**1,815,947**	**1,997,438**	**2,088,773**	**0**	**2,088,773**	**91,335**
Total Salaries	1,799,448	1,815,947	1,997,438	2,088,773	0	2,088,773	91,335
B Current Expenses							
General Fund	**99,694**	**125,048**	**225,137**	**229,566**	**0**	**229,566**	**4,429**
Total Current Expenses	99,694	125,048	225,137	229,566	0	229,566	4,429
Total Fire Communication Center	**1,899,142**	**1,940,995**	**2,222,575**	**2,318,339**	**0**	**2,318,339**	**95,764**
1404 Fire Prevention							
1101 Regular Pay							
110 General Fund	2,303,624	2,415,545	2,877,051	2,721,708	0	2,721,708	(155,343)

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
1101 Regular Pay							
380 Special Projects Fund	0	0	0	0	0	0	0
Total Regular Pay	2,303,624	2,415,545	2,877,051	2,721,708	0	2,721,708	(155,343)
1102 Non-Holiday Overtime Pay							
110 General Fund	89,016	96,504	98,100	103,000	0	103,000	4,900
Total Non-Holiday Overtime Pay	89,016	96,504	98,100	103,000	0	103,000	4,900
1103 Hazards Pay							
110 General Fund	6	0	0	0	0	0	0
Total Hazards Pay	6	0	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	40,387	43,940	43,000	47,014	0	47,014	4,014
Total Stand-By Pay	40,387	43,940	43,000	47,014	0	47,014	4,014
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	34,817	2,885	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	34,817	2,885	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	144,162	134,251	190,000	176,429	0	176,429	(13,571)
Total Holiday Overtime Pay	144,162	134,251	190,000	176,429	0	176,429	(13,571)
1108 Night Shift Pay							
110 General Fund	2,330	1,415	2,400	2,400	0	2,400	0
Total Night Shift Pay	2,330	1,415	2,400	2,400	0	2,400	0
1109 Temporary Assignment Pay							
110 General Fund	20,442	26,028	22,000	26,728	0	26,728	4,728
Total Temporary Assignment Pay	20,442	26,028	22,000	26,728	0	26,728	4,728
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(335,396)	0	0	0	335,396
Total Vacancy Cut-Back (Other Adj)	0	0	(335,396)	0	0	0	335,396
1124 Standard Of Conduct Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
1124 Standard Of Conduct Pay							
110 General Fund	137,200	137,072	150,000	151,200	0	151,200	1,200
Total Standard Of Conduct Pay	137,200	137,072	150,000	151,200	0	151,200	1,200
1125 Personal Svcs-Contract Positions							
110 General Fund	113,530	83,321	0	14,244	0	14,244	14,244
Total Personal Svcs-Contract Positions	113,530	83,321	0	14,244	0	14,244	14,244
1130 FLSA Mandated OT (Primarily HFD)							
110 General Fund	4,551	1,524	2,000	2,100	0	2,100	100
Total FLSA Mandated OT (Primarily HFD)	4,551	1,524	2,000	2,100	0	2,100	100
1201 Temp Total Disability							
110 General Fund	6,753	13,684	0	0	0	0	0
Total Temp Total Disability	6,753	13,684	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	1,992	423	2,000	1,000	0	1,000	(1,000)
Total Service Or Merit Awards	1,992	423	2,000	1,000	0	1,000	(1,000)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
1701 Health Fund							
380 Special Projects Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	8,020	5,054	8,100	8,100	0	8,100	0
Total Office Supplies	8,020	5,054	8,100	8,100	0	8,100	0
2254 Other Fuel And Lubricants							
110 General Fund	0	0	0	0	0	0	0
Total Other Fuel And Lubricants	0	0	0	0	0	0	0
2331 Computer Supplies							
110 General Fund	62	2,656	2,000	2,100	0	2,100	100
Total Computer Supplies	62	2,656	2,000	2,100	0	2,100	100
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	5,812	2,434	4,000	4,000	0	4,000	0
Total Educ Recrtn/Scntfic Suppl	5,812	2,434	4,000	4,000	0	4,000	0
2453 Unleaded Gas							
110 General Fund	0	0	0	0	0	0	0
Total Unleaded Gas	0	0	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	0	106	0	0	0	0	0
Total Maps And Signs	0	106	0	0	0	0	0
2507 Photography Supplies							
110 General Fund	3,093	2,623	1,500	1,575	0	1,575	75
Total Photography Supplies	3,093	2,623	1,500	1,575	0	1,575	75
2508 Safety Supplies							
110 General Fund	0	0	1,000	1,050	0	1,050	50
Total Safety Supplies	0	0	1,000	1,050	0	1,050	50
2513 Paint Supp Grit Cloth Etc							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
2513 Paint Supp Grit Cloth Etc							
110 General Fund	2,832	2,385	3,000	3,000	0	3,000	0
Total Paint Supp Grit Cloth Etc	2,832	2,385	3,000	3,000	0	3,000	0
2515 Freon							
110 General Fund	823	0	0	0	0	0	0
Total Freon	823	0	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	2,279	3,019	2,300	2,300	0	2,300	0
Total Supplies Not Classified	2,279	3,019	2,300	2,300	0	2,300	0
2603 Lumber							
110 General Fund	3,981	0	4,000	4,000	0	4,000	0
Total Lumber	3,981	0	4,000	4,000	0	4,000	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	695	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	695	0	0	0	0	0
2752 Parts/Acces-Equip (Attch To Bldgs)							
110 General Fund	0	15	0	0	0	0	0
Total Parts/Acces-Equip (Attch To Bldgs)	0	15	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	3,625	2,700	2,700	0	2,700	0
Total Part/Acces-Equip (Furn & Fixtures)	0	3,625	2,700	2,700	0	2,700	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	14,319	1,020	2,000	2,000	0	2,000	0
Total Part/Acces-Equip (Computer Equip)	14,319	1,020	2,000	2,000	0	2,000	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	1,805	500	525	0	525	25
Total Parts/Acces/Equip (Other)	0	1,805	500	525	0	525	25

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
2804 Other Elec Suppl And Mtls							
110 General Fund	0	35	0	0	0	0	0
Total Other Elec Suppl And Mtls	0	35	0	0	0	0	0
2851 Other Materials							
110 General Fund	304	0	500	525	0	525	25
Total Other Materials	304	0	500	525	0	525	25
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	27	500	525	0	525	25
Total Tls Implmts/Uten (Small)	0	27	500	525	0	525	25
3004 Consultant Svcs							
110 General Fund	399	0	500	525	0	525	25
Total Consultant Svcs	399	0	500	525	0	525	25
3005 Medical Svcs							
110 General Fund	0	0	500	525	0	525	25
Total Medical Svcs	0	0	500	525	0	525	25
3006 Oth Professional Svcs							
110 General Fund	3,396	167	3,400	3,400	0	3,400	0
Total Oth Professional Svcs	3,396	167	3,400	3,400	0	3,400	0
3008 Oth Non-Profess Svcs (History)							
110 General Fund	88	239	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	88	239	0	0	0	0	0
3036 Laundry & Linen Services							
110 General Fund	0	28	0	0	0	0	0
Total Laundry & Linen Services	0	28	0	0	0	0	0
3102 Postage							
110 General Fund	0	837	500	525	0	525	25
Total Postage	0	837	500	525	0	525	25
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
3103 Telephone							
110 General Fund	1,055	14,634	2,000	2,100	0	2,100	100
Total Telephone	1,055	14,634	2,000	2,100	0	2,100	100
3105 Other Commun Services							
110 General Fund	3,433	16,214	22,000	22,000	0	22,000	0
Total Other Commun Services	3,433	16,214	22,000	22,000	0	22,000	0
3211 Travel Expense-Intrastate							
110 General Fund	920	0	0	0	0	0	0
Total Travel Expense-Intrastate	920	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	1,741	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	1,741	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	500	525	0	525	25
Total Adver & Publcn Of Notices	0	0	500	525	0	525	25
3262 Printing And Binding							
110 General Fund	36,009	33,160	36,775	36,775	0	36,775	0
Total Printing And Binding	36,009	33,160	36,775	36,775	0	36,775	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	299	1,500	1,000	0	1,000	(500)
Total Rep/Maint-Off Furn Equip	0	299	1,500	1,000	0	1,000	(500)
3405 Rep/Maint-Other Equip							
110 General Fund	0	157	0	0	0	0	0
Total Rep/Maint-Other Equip	0	157	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
3406 Rep & Maint-Comput Equip							
110 General Fund	365	141	1,000	1,000	0	1,000	0
Total Rep & Maint-Comput Equip	365	141	1,000	1,000	0	1,000	0
3630 Rentals Of Office Equip							
110 General Fund	35,268	12,278	12,000	12,300	0	12,300	300
Total Rentals Of Office Equip	35,268	12,278	12,000	12,300	0	12,300	300
3670 Other Rentals							
110 General Fund	0	0	500	500	0	500	0
Total Other Rentals	0	0	500	500	0	500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	4,943	4,606	5,000	5,000	0	5,000	0
Total Fees For Mbrshp & Regis	4,943	4,606	5,000	5,000	0	5,000	0
3752 Subscriptions							
110 General Fund	2,019	2,728	2,100	2,205	0	2,205	105
Total Subscriptions	2,019	2,728	2,100	2,205	0	2,205	105
3811 PCARD Charges (Default)							
110 General Fund	13,917	0	0	0	0	0	0
Total PCARD Charges (Default)	13,917	0	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	177,682	185,532	198,000	197,999	0	197,999	(1)
Total Auto Allow-HPD/Director	177,682	185,532	198,000	197,999	0	197,999	(1)
3835 Uniform Allowances							
110 General Fund	6,211	4,193	6,300	6,300	0	6,300	0
Total Uniform Allowances	6,211	4,193	6,300	6,300	0	6,300	0
3836 Uniform Maint Allowance							
110 General Fund	14,280	13,650	16,380	16,380	0	16,380	0
Total Uniform Maint Allowance	14,280	13,650	16,380	16,380	0	16,380	0
3870 Photography Services							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1404 Fire Prevention							
3870 Photography Services							
110 General Fund	75	0	100	120	0	120	20
Total Photography Services	75	0	100	120	0	120	20
3990 Other Fixed Charges							
110 General Fund	0	0	0	0	0	0	0
Total Other Fixed Charges	0	0	0	0	0	0	0
4310 Passenger Vehicles							
110 General Fund	0	0	0	0	0	0	0
Total Passenger Vehicles	0	0	0	0	0	0	0
4611 Fire Equipment-Grant							
110 General Fund	0	4,907	0	0	0	0	0
Total Fire Equipment-Grant	0	4,907	0	0	0	0	0
A Salaries							
General Fund	**2,896,818**	**2,956,169**	**3,049,155**	**3,244,823**	**0**	**3,244,823**	**195,668**
Special Projects Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Salaries	2,896,818	2,956,169	3,049,155	3,244,823	0	3,244,823	195,668
B Current Expenses							
General Fund	**345,318**	**314,785**	**343,155**	**342,579**	**0**	**342,579**	**(576)**
Special Projects Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	345,318	314,785	343,155	342,579	0	342,579	(576)
C Equipment							
General Fund	**0**	**4,907**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	4,907	0	0	0	0	0
Total Fire Prevention	**3,242,136**	**3,275,861**	**3,392,310**	**3,587,402**	**0**	**3,587,402**	**195,092**
1405C Mechanic Shop							
1101 Regular Pay							
110 General Fund	772,628	740,493	761,220	796,704	0	796,704	35,484
Total Regular Pay	772,628	740,493	761,220	796,704	0	796,704	35,484

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
1102 Non-Holiday Overtime Pay							
110 General Fund	63,173	103,168	74,000	83,326	0	83,326	9,326
Total Non-Holiday Overtime Pay	63,173	103,168	74,000	83,326	0	83,326	9,326
1105 Stand-By Pay							
110 General Fund	26,589	25,022	27,000	28,350	0	28,350	1,350
Total Stand-By Pay	26,589	25,022	27,000	28,350	0	28,350	1,350
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	2,390	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	2,390	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	4,428	12,940	4,000	8,587	0	8,587	4,587
Total Holiday Overtime Pay	4,428	12,940	4,000	8,587	0	8,587	4,587
1108 Night Shift Pay							
110 General Fund	376	529	600	630	0	630	30
Total Night Shift Pay	376	529	600	630	0	630	30
1109 Temporary Assignment Pay							
110 General Fund	2,755	2,830	4,200	4,410	0	4,410	210
Total Temporary Assignment Pay	2,755	2,830	4,200	4,410	0	4,410	210
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(95,856)	0	0	0	95,856
Total Vacancy Cut-Back (Other Adj)	0	0	(95,856)	0	0	0	95,856
1201 Temp Total Disability							
110 General Fund	0	3,774	0	0	0	0	0
Total Temp Total Disability	0	3,774	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	0	0	250	250	0	250	0
Total Service Or Merit Awards	0	0	250	250	0	250	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	710	1,278	700	1,000	0	1,000	300
Total Office Supplies	710	1,278	700	1,000	0	1,000	300
2254 Other Fuel And Lubricants							
110 General Fund	43,118	33,499	48,000	50,000	0	50,000	2,000
Total Other Fuel And Lubricants	43,118	33,499	48,000	50,000	0	50,000	2,000
2301 Med Dent Hosp Inst Suppl							
110 General Fund	0	0	400	420	0	420	20
Total Med Dent Hosp Inst Suppl	0	0	400	420	0	420	20
2331 Computer Supplies							
110 General Fund	0	607	2,000	2,000	0	2,000	0
Total Computer Supplies	0	607	2,000	2,000	0	2,000	0
2352 Meals-Breakfast							
110 General Fund	678	1,362	700	1,000	0	1,000	300
Total Meals-Breakfast	678	1,362	700	1,000	0	1,000	300
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
2353 Meals-Lunch							
110 General Fund	1,000	1,784	1,000	1,500	0	1,500	500
Total Meals-Lunch	1,000	1,784	1,000	1,500	0	1,500	500
2354 Meals-Dinner							
110 General Fund	2,300	3,030	2,750	3,000	0	3,000	250
Total Meals-Dinner	2,300	3,030	2,750	3,000	0	3,000	250
2453 Unleaded Gas							
110 General Fund	16,577	10,437	18,235	12,524	0	12,524	(5,711)
Total Unleaded Gas	16,577	10,437	18,235	12,524	0	12,524	(5,711)
2454 Diesel							
110 General Fund	16,006	15,716	17,607	18,859	0	18,859	1,252
Total Diesel	16,006	15,716	17,607	18,859	0	18,859	1,252
2459 Other							
110 General Fund	33,008	32,438	33,000	33,000	0	33,000	0
Total Other	33,008	32,438	33,000	33,000	0	33,000	0
2502 Chemical Supplies							
110 General Fund	2,354	557	2,400	2,400	0	2,400	0
Total Chemical Supplies	2,354	557	2,400	2,400	0	2,400	0
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	251	438	650	650	0	650	0
Total Mv-Plate Emblem Tag Ctf	251	438	650	650	0	650	0
2508 Safety Supplies							
110 General Fund	528	511	2,600	2,600	0	2,600	0
Total Safety Supplies	528	511	2,600	2,600	0	2,600	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	3,578	2,259	3,600	3,600	0	3,600	0
Total Paint Supp Grit Cloth Etc	3,578	2,259	3,600	3,600	0	3,600	0
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
2517 Supplies Not Classified							
110 General Fund	50,056	32,452	40,000	40,000	0	40,000	0
Total Supplies Not Classified	50,056	32,452	40,000	40,000	0	40,000	0
2525 Individual Supplies On Inventory							
110 General Fund	809	0	0	0	0	0	0
Total Individual Supplies On Inventory	809	0	0	0	0	0	0
2701 Tires (New)							
110 General Fund	60,818	113,259	108,500	113,650	0	113,650	5,150
Total Tires (New)	60,818	113,259	108,500	113,650	0	113,650	5,150
2704 Batteries							
110 General Fund	12,805	21,644	16,000	20,000	0	20,000	4,000
Total Batteries	12,805	21,644	16,000	20,000	0	20,000	4,000
2721 Other Mtr Veh Parts/Acces							
110 General Fund	521,020	520,204	524,500	524,500	0	524,500	0
Total Other Mtr Veh Parts/Acces	521,020	520,204	524,500	524,500	0	524,500	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	85	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	85	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	8,428	14,228	7,000	10,000	0	10,000	3,000
Total Parts/Acces/Equip (Other)	8,428	14,228	7,000	10,000	0	10,000	3,000
2804 Other Elec Suppl And Mtls							
110 General Fund	0	0	100	100	0	100	0
Total Other Elec Suppl And Mtls	0	0	100	100	0	100	0
2851 Other Materials							
110 General Fund	5,219	1,054	2,500	2,500	0	2,500	0
Total Other Materials	5,219	1,054	2,500	2,500	0	2,500	0
2902 Tls Implmts/Uten (Small)							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
2902 Tls Implmts/Uten (Small)							
110 General Fund	337	2,089	1,368	1,768	0	1,768	400
Total Tls Implmts/Uten (Small)	337	2,089	1,368	1,768	0	1,768	400
3005 Medical Svcs							
110 General Fund	45	101	0	120	0	120	120
Total Medical Svcs	45	101	0	120	0	120	120
3006 Oth Professional Svcs							
110 General Fund	0	0	25,000	25,000	0	25,000	0
Total Oth Professional Svcs	0	0	25,000	25,000	0	25,000	0
3031 Alarm Services							
110 General Fund	130	130	0	130	0	130	130
Total Alarm Services	130	130	0	130	0	130	130
3034 Guard & Security Services							
110 General Fund	438	372	0	500	0	500	500
Total Guard & Security Services	438	372	0	500	0	500	500
3042 Towing Services (formerly 3871)							
110 General Fund	6,758	5,990	6,800	6,800	0	6,800	0
Total Towing Services (formerly 3871)	6,758	5,990	6,800	6,800	0	6,800	0
3102 Postage							
110 General Fund	166	0	350	350	0	350	0
Total Postage	166	0	350	350	0	350	0
3103 Telephone							
110 General Fund	2,077	0	6,000	6,000	0	6,000	0
Total Telephone	2,077	0	6,000	6,000	0	6,000	0
3105 Other Commun Services							
110 General Fund	1,653	0	0	0	0	0	0
Total Other Commun Services	1,653	0	0	0	0	0	0

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
3211 Travel Expense-Intrastate							
110 General Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	400	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	400	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	51	27	400	400	0	400	0
Total Printing And Binding	51	27	400	400	0	400	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	63,795	58,543	70,175	70,252	0	70,252	77
Total Electricity	63,795	58,543	70,175	70,252	0	70,252	77
3304 Water							
110 General Fund	2,985	3,029	4,000	4,000	0	4,000	0
Total Water	2,985	3,029	4,000	4,000	0	4,000	0
3305 Sewer							
110 General Fund	8,077	8,458	8,100	4,230	0	4,230	(3,870)
Total Sewer	8,077	8,458	8,100	4,230	0	4,230	(3,870)
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	224,012	224,801	195,000	215,500	0	215,500	20,500
Total Other Rep & Maint-Mtr Veh	224,012	224,801	195,000	215,500	0	215,500	20,500
3403 Rep/Maint-Off Furn Equip							
110 General Fund	246	349	1,500	1,500	0	1,500	0
Total Rep/Maint-Off Furn Equip	246	349	1,500	1,500	0	1,500	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
3405 Rep/Maint-Other Equip							
110 General Fund	7,950	5,310	5,000	5,300	0	5,300	300
Total Rep/Maint-Other Equip	7,950	5,310	5,000	5,300	0	5,300	300
3406 Rep & Maint-Comput Equip							
110 General Fund	789	0	800	800	0	800	0
Total Rep & Maint-Comput Equip	789	0	800	800	0	800	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	1,145	341	1,000	1,000	0	1,000	0
Total Othr Rep To Bldg & Struct	1,145	341	1,000	1,000	0	1,000	0
3670 Other Rentals							
110 General Fund	0	0	1,500	1,500	0	1,500	0
Total Other Rentals	0	0	1,500	1,500	0	1,500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	1,966	2,085	2,000	2,000	0	2,000	0
Total Fees For Mbrshp & Regis	1,966	2,085	2,000	2,000	0	2,000	0
3752 Subscriptions							
110 General Fund	0	0	1,100	1,100	0	1,100	0
Total Subscriptions	0	0	1,100	1,100	0	1,100	0
3789 Int On Vendor Claims							
110 General Fund	57	0	0	0	0	0	0
Total Int On Vendor Claims	57	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	1,694	36	0	0	0	0	0
Total PCARD Charges (Default)	1,694	36	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	272	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	272	0	0	0	0	0	0
3835 Uniform Allowances							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1405C Mechanic Shop							
3835 Uniform Allowances							
110 General Fund	1,280	1,533	4,200	4,200	0	4,200	0
Total Uniform Allowances	1,280	1,533	4,200	4,200	0	4,200	0
3836 Uniform Maint Allowance							
110 General Fund	3,552	3,987	4,200	4,200	0	4,200	0
Total Uniform Maint Allowance	3,552	3,987	4,200	4,200	0	4,200	0
3871 Towing Svcs (History)							
110 General Fund	1,604	0	0	0	0	0	0
Total Towing Svcs (History)	1,604	0	0	0	0	0	0
A Salaries							
General Fund	**869,949**	**891,146**	**775,164**	**922,007**	**0**	**922,007**	**146,843**
Total Salaries	869,949	891,146	775,164	922,007	0	922,007	146,843
B Current Expenses							
General Fund	**1,110,827**	**1,123,938**	**1,170,985**	**1,200,203**	**0**	**1,200,203**	**29,218**
Total Current Expenses	1,110,827	1,123,938	1,170,985	1,200,203	0	1,200,203	29,218
Total Mechanic Shop	**1,980,776**	**2,015,084**	**1,946,149**	**2,122,210**	**0**	**2,122,210**	**176,061**
1406 Training and Research							
1101 Regular Pay							
110 General Fund	1,321,800	1,330,960	1,701,258	1,617,528	0	1,617,528	(83,730)
Total Regular Pay	1,321,800	1,330,960	1,701,258	1,617,528	0	1,617,528	(83,730)
1102 Non-Holiday Overtime Pay							
110 General Fund	184,017	181,797	203,000	203,000	0	203,000	0
Total Non-Holiday Overtime Pay	184,017	181,797	203,000	203,000	0	203,000	0
1105 Stand-By Pay							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Stand-By Pay	0	0	1,000	1,000	0	1,000	0
1106 Accum Vac (Lump-Sum Pay)							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1406 Training and Research							
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	46,329	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	46,329	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	79,010	76,198	79,000	73,357	0	73,357	(5,643)
Total Holiday Overtime Pay	79,010	76,198	79,000	73,357	0	73,357	(5,643)
1108 Night Shift Pay							
110 General Fund	67	25	1,000	1,050	0	1,050	50
Total Night Shift Pay	67	25	1,000	1,050	0	1,050	50
1109 Temporary Assignment Pay							
110 General Fund	10,094	18,450	15,000	18,000	0	18,000	3,000
Total Temporary Assignment Pay	10,094	18,450	15,000	18,000	0	18,000	3,000
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(308,124)	0	0	0	308,124
Total Vacancy Cut-Back (Other Adj)	0	0	(308,124)	0	0	0	308,124
1124 Standard Of Conduct Pay							
110 General Fund	71,050	67,036	72,000	71,400	0	71,400	(600)
Total Standard Of Conduct Pay	71,050	67,036	72,000	71,400	0	71,400	(600)
1130 FLSA Mandated OT (Primarily HFD)							
110 General Fund	43	0	3,800	3,990	0	3,990	190
Total FLSA Mandated OT (Primarily HFD)	43	0	3,800	3,990	0	3,990	190
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1406 Training and Research							
1501 Service Or Merit Awards							
110 General Fund	424	416	600	600	0	600	0
Total Service Or Merit Awards	424	416	600	600	0	600	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	5,717	6,402	5,700	6,000	0	6,000	300
Total Office Supplies	5,717	6,402	5,700	6,000	0	6,000	300
2254 Other Fuel And Lubricants							
110 General Fund	132	852	0	900	0	900	900
Total Other Fuel And Lubricants	132	852	0	900	0	900	900
2256 Liquified Petroleum Gas							
110 General Fund	2,301	805	2,531	966	0	966	(1,565)
Total Liquified Petroleum Gas	2,301	805	2,531	966	0	966	(1,565)
2301 Med Dent Hosp Inst Suppl							
110 General Fund	1,577	2,827	1,800	2,300	0	2,300	500
Total Med Dent Hosp Inst Suppl	1,577	2,827	1,800	2,300	0	2,300	500
2331 Computer Supplies							
110 General Fund	1,286	3,434	0	3,500	0	3,500	3,500
Total Computer Supplies	1,286	3,434	0	3,500	0	3,500	3,500
2356 Other Food							
110 General Fund	2,435	504	500	500	0	500	0
Total Other Food	2,435	504	500	500	0	500	0
2401 Educ Recrtn/Scntfic Suppl							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1406 Training and Research							
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	10,788	10,005	12,100	12,100	0	12,100	0
Total Educ Recrtn/Scntfic Suppl	10,788	10,005	12,100	12,100	0	12,100	0
2459 Other							
110 General Fund	41	402	500	500	0	500	0
Total Other	41	402	500	500	0	500	0
2507 Photography Supplies							
110 General Fund	5,576	999	1,500	1,500	0	1,500	0
Total Photography Supplies	5,576	999	1,500	1,500	0	1,500	0
2508 Safety Supplies							
110 General Fund	33,963	874	1,500	1,500	0	1,500	0
Total Safety Supplies	33,963	874	1,500	1,500	0	1,500	0
2517 Supplies Not Classified							
110 General Fund	7,132	7,827	9,000	9,000	0	9,000	0
Total Supplies Not Classified	7,132	7,827	9,000	9,000	0	9,000	0
2530 Lump Sum Supplies On Inventory							
110 General Fund	0	0	800	800	0	800	0
Total Lump Sum Supplies On Inventory	0	0	800	800	0	800	0
2602 Hardware							
110 General Fund	29	0	0	0	0	0	0
Total Hardware	29	0	0	0	0	0	0
2603 Lumber							
110 General Fund	1,187	1,598	2,000	2,000	0	2,000	0
Total Lumber	1,187	1,598	2,000	2,000	0	2,000	0
2607 Other Bldg & Constr Mtls							
110 General Fund	53	1,172	1,100	1,100	0	1,100	0
Total Other Bldg & Constr Mtls	53	1,172	1,100	1,100	0	1,100	0
2754 Part/Acces-Equip (Furn & Fixtures)							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1406 Training and Research							
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	7,788	7,059	7,000	7,000	0	7,000	0
Total Part/Acces-Equip (Furn & Fixtures)	7,788	7,059	7,000	7,000	0	7,000	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	2,851	9,466	2,900	6,200	0	6,200	3,300
Total Part/Acces-Equip (Computer Equip)	2,851	9,466	2,900	6,200	0	6,200	3,300
2759 Parts/Acces/Equip (Other)							
110 General Fund	29,252	2,234	5,000	5,000	0	5,000	0
Total Parts/Acces/Equip (Other)	29,252	2,234	5,000	5,000	0	5,000	0
3005 Medical Svcs							
110 General Fund	78	0	2,000	2,000	0	2,000	0
Total Medical Svcs	78	0	2,000	2,000	0	2,000	0
3006 Oth Professional Svcs							
110 General Fund	118	0	0	0	0	0	0
Total Oth Professional Svcs	118	0	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	2,949	979	0	0	0	0	0
Total Oth Contractual Svcs (History)	2,949	979	0	0	0	0	0
3031 Alarm Services							
110 General Fund	268	268	0	300	0	300	300
Total Alarm Services	268	268	0	300	0	300	300
3034 Guard & Security Services							
110 General Fund	1,192	940	0	1,000	0	1,000	1,000
Total Guard & Security Services	1,192	940	0	1,000	0	1,000	1,000
3042 Towing Services (formerly 3871)							
110 General Fund	7,539	2,261	3,641	3,641	0	3,641	0
Total Towing Services (formerly 3871)	7,539	2,261	3,641	3,641	0	3,641	0
3049 Other Services-Not Classified							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1406 Training and Research							
3049 Other Services-Not Classified							
110 General Fund	19,031	21,799	43,000	43,000	0	43,000	0
Total Other Services-Not Classified	19,031	21,799	43,000	43,000	0	43,000	0
3102 Postage							
110 General Fund	80	72	200	200	0	200	0
Total Postage	80	72	200	200	0	200	0
3103 Telephone							
110 General Fund	1,198	3,012	10,000	10,000	0	10,000	0
Total Telephone	1,198	3,012	10,000	10,000	0	10,000	0
3211 Travel Expense-Intrastate							
110 General Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	4,215	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	4,215	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	16	989	1,000	1,000	0	1,000	0
Total Printing And Binding	16	989	1,000	1,000	0	1,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	47,515	39,092	52,267	46,910	0	46,910	(5,357)
Total Electricity	47,515	39,092	52,267	46,910	0	46,910	(5,357)
3304 Water							
110 General Fund	8,128	9,554	12,000	12,000	0	12,000	0
Total Water	8,128	9,554	12,000	12,000	0	12,000	0
3403 Rep/Maint-Off Furn Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1406 Training and Research							
3403 Rep/Maint-Off Furn Equip							
110 General Fund	141	268	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	141	268	1,000	1,000	0	1,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	1,720	0	3,000	3,000	0	3,000	0
Total Rep/Maint-Other Equip	1,720	0	3,000	3,000	0	3,000	0
3406 Rep & Maint-Comput Equip							
110 General Fund	1,258	0	0	0	0	0	0
Total Rep & Maint-Comput Equip	1,258	0	0	0	0	0	0
3670 Other Rentals							
110 General Fund	2,971	1,803	5,000	5,000	0	5,000	0
Total Other Rentals	2,971	1,803	5,000	5,000	0	5,000	0
3751 Fees For Mbrshp & Regis							
110 General Fund	7,924	8,341	20,000	20,000	0	20,000	0
Total Fees For Mbrshp & Regis	7,924	8,341	20,000	20,000	0	20,000	0
3752 Subscriptions							
110 General Fund	32	24	1,000	1,000	0	1,000	0
Total Subscriptions	32	24	1,000	1,000	0	1,000	0
3789 Int On Vendor Claims							
110 General Fund	40	0	0	0	0	0	0
Total Int On Vendor Claims	40	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	929	135	0	150	0	150	150
Total PCARD Charges (Default)	929	135	0	150	0	150	150
3825 Auto Allow-HPD/Director							
110 General Fund	0	333	0	0	0	0	0
Total Auto Allow-HPD/Director	0	333	0	0	0	0	0
3835 Uniform Allowances							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1406 Training and Research							
3835 Uniform Allowances							
110 General Fund	2,534	3,299	4,500	4,500	0	4,500	0
Total Uniform Allowances	2,534	3,299	4,500	4,500	0	4,500	0
3836 Uniform Maint Allowance							
110 General Fund	7,140	5,810	7,000	7,000	0	7,000	0
Total Uniform Maint Allowance	7,140	5,810	7,000	7,000	0	7,000	0
3870 Photography Services							
110 General Fund	200	200	500	500	0	500	0
Total Photography Services	200	200	500	500	0	500	0
A Salaries							
General Fund	**1,666,081**	**1,720,795**	**1,767,934**	**1,989,325**	**0**	**1,989,325**	**221,391**
Total Salaries	1,666,081	1,720,795	1,767,934	1,989,325	0	1,989,325	221,391
B Current Expenses							
General Fund	**229,748**	**156,055**	**220,639**	**223,667**	**0**	**223,667**	**3,028**
Total Current Expenses	229,748	156,055	220,639	223,667	0	223,667	3,028
Total Training and Research	**1,895,829**	**1,876,850**	**1,988,573**	**2,212,992**	**0**	**2,212,992**	**224,419**
1407 Radio Shop							
1101 Regular Pay							
110 General Fund	177,716	192,060	174,360	182,472	0	182,472	8,112
Total Regular Pay	177,716	192,060	174,360	182,472	0	182,472	8,112
1102 Non-Holiday Overtime Pay							
110 General Fund	2,101	2,315	4,000	4,000	0	4,000	0
Total Non-Holiday Overtime Pay	2,101	2,315	4,000	4,000	0	4,000	0
1105 Stand-By Pay							
110 General Fund	1,701	13,392	0	0	0	0	0
Total Stand-By Pay	1,701	13,392	0	0	0	0	0
1108 Night Shift Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1407 Radio Shop							
1108 Night Shift Pay							
110 General Fund	3	6	0	0	0	0	0
Total Night Shift Pay	3	6	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	396	187	1,000	1,000	0	1,000	0
Total Temporary Assignment Pay	396	187	1,000	1,000	0	1,000	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	0	0	100	100	0	100	0
Total Service Or Merit Awards	0	0	100	100	0	100	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	74	185	500	500	0	500	0
Total Office Supplies	74	185	500	500	0	500	0
2353 Meals-Lunch							
110 General Fund	16	8	0	0	0	0	0
Total Meals-Lunch	16	8	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1407 Radio Shop							
2354 Meals-Dinner							
110 General Fund	0	10	0	0	0	0	0
Total Meals-Dinner	0	10	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	1,555	917	2,000	2,000	0	2,000	0
Total Supplies Not Classified	1,555	917	2,000	2,000	0	2,000	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	0	0	300	300	0	300	0
Total Other Mtr Veh Parts/Acces	0	0	300	300	0	300	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	64,078	46,335	55,000	55,000	0	55,000	0
Total Parts/Acces-Equip (Comm)	64,078	46,335	55,000	55,000	0	55,000	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	3,081	1,139	2,000	2,000	0	2,000	0
Total Part/Acces-Equip (Furn & Fixtures)	3,081	1,139	2,000	2,000	0	2,000	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	2,120	2,805	2,450	2,800	0	2,800	350
Total Part/Acces-Equip (Computer Equip)	2,120	2,805	2,450	2,800	0	2,800	350
2759 Parts/Acces/Equip (Other)							
110 General Fund	1,203	3,693	3,000	3,700	0	3,700	700
Total Parts/Acces/Equip (Other)	1,203	3,693	3,000	3,700	0	3,700	700
2851 Other Materials							
110 General Fund	10	84	450	200	0	200	(250)
Total Other Materials	10	84	450	200	0	200	(250)
2902 Tls Implmts/Uten (Small)							
110 General Fund	178	173	500	500	0	500	0
Total Tls Implmts/Uten (Small)	178	173	500	500	0	500	0
3006 Oth Professional Svcs							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1407 Radio Shop							
3006 Oth Professional Svcs							
110 General Fund	0	0	0	4,000	0	4,000	4,000
Total Oth Professional Svcs	0	0	0	4,000	0	4,000	4,000
3031 Alarm Services							
110 General Fund	130	130	0	0	0	0	0
Total Alarm Services	130	130	0	0	0	0	0
3034 Guard & Security Services							
110 General Fund	496	429	0	475	0	475	475
Total Guard & Security Services	496	429	0	475	0	475	475
3039 Recycling Services							
110 General Fund	0	0	0	1,500	0	1,500	1,500
Total Recycling Services	0	0	0	1,500	0	1,500	1,500
3102 Postage							
110 General Fund	4	3	0	0	0	0	0
Total Postage	4	3	0	0	0	0	0
3103 Telephone							
110 General Fund	4,121	1,527	5,000	1,700	0	1,700	(3,300)
Total Telephone	4,121	1,527	5,000	1,700	0	1,700	(3,300)
3105 Other Commun Services							
110 General Fund	0	0	0	0	0	0	0
Total Other Commun Services	0	0	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	86	0	0	0	0	0	0
Total Transp Of Things (Svc)	86	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	0	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	0	0	0	0	0	0	0
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1407 Radio Shop							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	13,439	11,111	13,393	13,333	0	13,333	(60)
Total Electricity	13,439	11,111	13,393	13,333	0	13,333	(60)
3401 Rep & Maint-Commun Equip							
110 General Fund	4,077	4,097	6,000	6,000	0	6,000	0
Total Rep & Maint-Commun Equip	4,077	4,097	6,000	6,000	0	6,000	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	73	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	0	73	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	7	0	0	0	0	0
Total Rep/Maint-Other Equip	0	7	0	0	0	0	0
3670 Other Rentals							
110 General Fund	0	0	600	660	0	660	60
Total Other Rentals	0	0	600	660	0	660	60
3789 Int On Vendor Claims							
110 General Fund	12	0	0	0	0	0	0
Total Int On Vendor Claims	12	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	18,332	36	0	0	0	0	0
Total PCARD Charges (Default)	18,332	36	0	0	0	0	0
4620 Communication Equipment							
110 General Fund	0	0	0	18,000	0	18,000	18,000
Total Communication Equipment	0	0	0	18,000	0	18,000	18,000
A Salaries							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1407 Radio Shop							
A Salaries							
General Fund	**181,917**	**207,960**	**179,360**	**187,472**	**0**	**187,472**	**8,112**
Total Salaries	181,917	207,960	179,360	187,472	0	187,472	8,112
B Current Expenses							
General Fund	**113,012**	**72,762**	**91,293**	**94,768**	**0**	**94,768**	**3,475**
Total Current Expenses	113,012	72,762	91,293	94,768	0	94,768	3,475
C Equipment							
General Fund	**0**	**0**	**0**	**18,000**	**0**	**18,000**	**18,000**
Total Equipment	0	0	0	18,000	0	18,000	18,000
Total Radio Shop	**294,929**	**280,722**	**270,653**	**300,240**	**0**	**300,240**	**29,587**
1408 Fire Operations							
1101 Regular Pay							
110 General Fund	53,226,786	56,009,268	64,228,818	61,458,024	0	61,458,024	(2,770,794)
Total Regular Pay	53,226,786	56,009,268	64,228,818	61,458,024	0	61,458,024	(2,770,794)
1102 Non-Holiday Overtime Pay							
110 General Fund	5,209,307	5,420,271	4,881,000	5,125,000	0	5,125,000	244,000
Total Non-Holiday Overtime Pay	5,209,307	5,420,271	4,881,000	5,125,000	0	5,125,000	244,000
1103 Hazards Pay							
110 General Fund	148,632	161,953	145,000	152,250	0	152,250	7,250
Total Hazards Pay	148,632	161,953	145,000	152,250	0	152,250	7,250
1104 Split-Shift Pay							
110 General Fund	0	0	0	0	0	0	0
Total Split-Shift Pay	0	0	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	510	26,729	10,000	10,500	0	10,500	500
Total Stand-By Pay	510	26,729	10,000	10,500	0	10,500	500
1106 Accum Vac (Lump-Sum Pay)							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	362,268	531,803	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	362,268	531,803	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	3,852,778	3,725,309	4,429,300	4,304,300	0	4,304,300	(125,000)
Total Holiday Overtime Pay	3,852,778	3,725,309	4,429,300	4,304,300	0	4,304,300	(125,000)
1108 Night Shift Pay							
110 General Fund	233,217	246,581	239,000	250,950	0	250,950	11,950
Total Night Shift Pay	233,217	246,581	239,000	250,950	0	250,950	11,950
1109 Temporary Assignment Pay							
110 General Fund	805,892	1,066,062	806,000	847,000	0	847,000	41,000
Total Temporary Assignment Pay	805,892	1,066,062	806,000	847,000	0	847,000	41,000
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(2,672,605)	(2,672,605)	0	(2,672,605)	0
Total Vacancy Cut-Back(Budget)	0	0	(2,672,605)	(2,672,605)	0	(2,672,605)	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(650,699)	0	0	0	650,699
Total Vacancy Cut-Back (Other Adj)	0	0	(650,699)	0	0	0	650,699
1124 Standard Of Conduct Pay							
110 General Fund	65,236	73,879	74,000	98,950	0	98,950	24,950
Total Standard Of Conduct Pay	65,236	73,879	74,000	98,950	0	98,950	24,950
1130 FLSA Mandated OT (Primarily HFD)							
110 General Fund	1,512,671	987,070	1,637,250	1,678,175	0	1,678,175	40,925
Total FLSA Mandated OT (Primarily HFD)	1,512,671	987,070	1,637,250	1,678,175	0	1,678,175	40,925
1201 Temp Total Disability							
110 General Fund	125,272	90,053	0	0	0	0	0
Total Temp Total Disability	125,272	90,053	0	0	0	0	0
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	2,775	2,125	3,100	3,100	0	3,100	0
Total Service Or Merit Awards	2,775	2,125	3,100	3,100	0	3,100	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	51,212	38,221	31,500	33,075	0	33,075	1,575
Total Office Supplies	51,212	38,221	31,500	33,075	0	33,075	1,575
2151 Fertilizers							
110 General Fund	0	0	500	500	0	500	0
Total Fertilizers	0	0	500	500	0	500	0
2153 Other Nurs Botan Suppl							
110 General Fund	556	0	1,000	1,000	0	1,000	0
Total Other Nurs Botan Suppl	556	0	1,000	1,000	0	1,000	0
2201 Clng And Toilet Supplies							
110 General Fund	98,449	119,671	96,500	101,325	0	101,325	4,825
Total Clng And Toilet Supplies	98,449	119,671	96,500	101,325	0	101,325	4,825

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
2252 Engine Oil							
110 General Fund	1,570	0	0	0	0	0	0
Total Engine Oil	1,570	0	0	0	0	0	0
2254 Other Fuel And Lubricants							
110 General Fund	178,165	174,580	180,250	180,250	0	180,250	0
Total Other Fuel And Lubricants	178,165	174,580	180,250	180,250	0	180,250	0
2256 Liquified Petroleum Gas							
110 General Fund	302	0	332	350	0	350	18
Total Liquified Petroleum Gas	302	0	332	350	0	350	18
2301 Med Dent Hosp Inst Suppl							
110 General Fund	126,838	142,707	127,600	133,980	0	133,980	6,380
Total Med Dent Hosp Inst Suppl	126,838	142,707	127,600	133,980	0	133,980	6,380
2331 Computer Supplies							
110 General Fund	5,113	2,645	5,500	5,500	0	5,500	0
Total Computer Supplies	5,113	2,645	5,500	5,500	0	5,500	0
2352 Meals-Breakfast							
110 General Fund	765	884	1,100	1,100	0	1,100	0
Total Meals-Breakfast	765	884	1,100	1,100	0	1,100	0
2353 Meals-Lunch							
110 General Fund	3,687	5,002	5,600	5,600	0	5,600	0
Total Meals-Lunch	3,687	5,002	5,600	5,600	0	5,600	0
2354 Meals-Dinner							
110 General Fund	3,464	3,401	3,500	3,500	0	3,500	0
Total Meals-Dinner	3,464	3,401	3,500	3,500	0	3,500	0
2355 Reg Meal-Dinner (Firefht)							
110 General Fund	945,231	999,005	1,030,000	1,030,000	0	1,030,000	0
Total Reg Meal-Dinner (Firefht)	945,231	999,005	1,030,000	1,030,000	0	1,030,000	0
2356 Other Food							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
2356 Other Food							
110 General Fund	9,085	9,466	9,000	9,000	0	9,000	0
Total Other Food	9,085	9,466	9,000	9,000	0	9,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	2,839	7,499	5,000	5,000	0	5,000	0
Total Educ Recrtn/Scntfic Suppl	2,839	7,499	5,000	5,000	0	5,000	0
2453 Unleaded Gas							
110 General Fund	112,934	96,031	124,227	115,237	0	115,237	(8,990)
Total Unleaded Gas	112,934	96,031	124,227	115,237	0	115,237	(8,990)
2454 Diesel							
110 General Fund	364,025	346,384	413,428	415,661	0	415,661	2,233
Total Diesel	364,025	346,384	413,428	415,661	0	415,661	2,233
2457 Engine Oil							
110 General Fund	1,656	0	0	0	0	0	0
Total Engine Oil	1,656	0	0	0	0	0	0
2458 Transmission Oil							
110 General Fund	2,836	0	0	0	0	0	0
Total Transmission Oil	2,836	0	0	0	0	0	0
2459 Other							
110 General Fund	606	200	600	600	0	600	0
Total Other	606	200	600	600	0	600	0
2502 Chemical Supplies							
110 General Fund	39,012	41,917	39,000	39,000	0	39,000	0
Total Chemical Supplies	39,012	41,917	39,000	39,000	0	39,000	0
2505 Maps And Signs							
110 General Fund	0	0	500	500	0	500	0
Total Maps And Signs	0	0	500	500	0	500	0
2507 Photography Supplies							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
2507 Photography Supplies							
110 General Fund	0	0	500	500	0	500	0
Total Photography Supplies	0	0	500	500	0	500	0
2508 Safety Supplies							
110 General Fund	411,225	303,050	456,200	456,200	0	456,200	0
Total Safety Supplies	411,225	303,050	456,200	456,200	0	456,200	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	2,174	41	4,000	4,000	0	4,000	0
Total Paint Supp Grit Cloth Etc	2,174	41	4,000	4,000	0	4,000	0
2517 Supplies Not Classified							
110 General Fund	13,699	89,856	200,000	700,000	0	700,000	500,000
Total Supplies Not Classified	13,699	89,856	200,000	700,000	0	700,000	500,000
2525 Individual Supplies On Inventory							
110 General Fund	81	0	0	0	0	0	0
Total Individual Supplies On Inventory	81	0	0	0	0	0	0
2119 CE Adj To Source Of Funds							
110 General Fund	0	0	0	(1,575)	0	(1,575)	(1,575)
Total CE Adj To Source Of Funds	0	0	0	(1,575)	0	(1,575)	(1,575)
2603 Lumber							
110 General Fund	106	1,073	6,500	6,500	0	6,500	0
Total Lumber	106	1,073	6,500	6,500	0	6,500	0
2607 Other Bldg & Constr Mtls							
110 General Fund	1,978	2,797	0	0	0	0	0
Total Other Bldg & Constr Mtls	1,978	2,797	0	0	0	0	0
2701 Tires (New)							
110 General Fund	0	0	11,500	11,500	0	11,500	0
Total Tires (New)	0	0	11,500	11,500	0	11,500	0
2704 Batteries							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
2704 Batteries							
110 General Fund	0	0	13,000	13,000	0	13,000	0
Total Batteries	0	0	13,000	13,000	0	13,000	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	7,447	75,619	76,000	76,000	0	76,000	0
Total Other Mtr Veh Parts/Acces	7,447	75,619	76,000	76,000	0	76,000	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	2,570	14,619	80,000	80,000	0	80,000	0
Total Parts/Acces-Equip (Comm)	2,570	14,619	80,000	80,000	0	80,000	0
2753 Part/Acces-Eqp(Furn)-History Only							
110 General Fund	188	0	0	0	0	0	0
Total Part/Acces-Eqp(Furn)-History Only	188	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	24,817	60,175	126,000	126,000	0	126,000	0
Total Part/Acces-Equip (Furn & Fixtures)	24,817	60,175	126,000	126,000	0	126,000	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	32,860	5,576	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	32,860	5,576	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	2,228	11,252	29,000	29,000	0	29,000	0
Total Part/Acces-Equip (Computer Equip)	2,228	11,252	29,000	29,000	0	29,000	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	268,182	528,319	787,000	787,000	0	787,000	0
Total Parts/Acces/Equip (Other)	268,182	528,319	787,000	787,000	0	787,000	0
2803 Light Bulbs							
110 General Fund	3,237	1,781	5,000	5,000	0	5,000	0
Total Light Bulbs	3,237	1,781	5,000	5,000	0	5,000	0
2804 Other Elec Suppl And Mtls							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
2804 Other Elec Suppl And Mtls							
110 General Fund	0	0	1,800	1,800	0	1,800	0
Total Other Elec Suppl And Mtls	0	0	1,800	1,800	0	1,800	0
2851 Other Materials							
110 General Fund	2,642	3,344	5,500	5,500	0	5,500	0
Total Other Materials	2,642	3,344	5,500	5,500	0	5,500	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	637	0	1,000	1,000	0	1,000	0
Total Tls Implmts/Uten (Small)	637	0	1,000	1,000	0	1,000	0
3005 Medical Svcs							
110 General Fund	78,946	93,589	81,400	81,400	0	81,400	0
Total Medical Svcs	78,946	93,589	81,400	81,400	0	81,400	0
3006 Oth Professional Svcs							
110 General Fund	41,537	10,528	238,800	238,800	0	238,800	0
Total Oth Professional Svcs	41,537	10,528	238,800	238,800	0	238,800	0
3007 Rent Of Offices							
110 General Fund	9,176	5,618	0	0	0	0	0
Total Rent Of Offices	9,176	5,618	0	0	0	0	0
3031 Alarm Services							
110 General Fund	73	73	0	0	0	0	0
Total Alarm Services	73	73	0	0	0	0	0
3034 Guard & Security Services							
110 General Fund	553	277	0	0	0	0	0
Total Guard & Security Services	553	277	0	0	0	0	0
3038 Pest Control							
110 General Fund	8,177	1,675	0	0	0	0	0
Total Pest Control	8,177	1,675	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
3039 Recycling Services							
110 General Fund	0	66	0	0	0	0	0
Total Recycling Services	0	66	0	0	0	0	0
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	329	64	1,000	1,000	0	1,000	0
Total Solid Waste Displ (formerly 3895)	329	64	1,000	1,000	0	1,000	0
3042 Towing Services (formerly 3871)							
110 General Fund	1,884	8,736	0	0	0	0	0
Total Towing Services (formerly 3871)	1,884	8,736	0	0	0	0	0
3045 Oil Waste Removal Services							
110 General Fund	0	1,236	0	0	0	0	0
Total Oil Waste Removal Services	0	1,236	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	32,635	3,356	110,000	110,000	0	110,000	0
Total Other Services-Not Classified	32,635	3,356	110,000	110,000	0	110,000	0
3102 Postage							
110 General Fund	134	329	500	500	0	500	0
Total Postage	134	329	500	500	0	500	0
3103 Telephone							
110 General Fund	119,044	100,880	122,200	122,200	0	122,200	0
Total Telephone	119,044	100,880	122,200	122,200	0	122,200	0
3105 Other Commun Services							
110 General Fund	85,633	52,566	92,400	92,400	0	92,400	0
Total Other Commun Services	85,633	52,566	92,400	92,400	0	92,400	0
3211 Travel Expense-Intrastate							
110 General Fund	0	5,697	0	0	0	0	0
Total Travel Expense-Intrastate	0	5,697	0	0	0	0	0
3212 Travel Exp-Out-Of-State							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
3212 Travel Exp-Out-Of-State							
110 General Fund	12,826	8,807	0	0	0	0	0
Total Travel Exp-Out-Of-State	12,826	8,807	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	0	0	500	500	0	500	0
Total Printing And Binding	0	0	500	500	0	500	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	835,744	716,989	781,028	860,387	0	860,387	79,359
Total Electricity	835,744	716,989	781,028	860,387	0	860,387	79,359
3304 Water							
110 General Fund	67,046	45,605	75,000	75,000	0	75,000	0
Total Water	67,046	45,605	75,000	75,000	0	75,000	0
3305 Sewer							
110 General Fund	147,849	107,754	176,500	176,500	0	176,500	0
Total Sewer	147,849	107,754	176,500	176,500	0	176,500	0
3306 Other Public Utility Svc							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Other Public Utility Svc	0	0	1,000	1,000	0	1,000	0
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	1,552	19,943	30,000	30,000	0	30,000	0
Total Other Rep & Maint-Mtr Veh	1,552	19,943	30,000	30,000	0	30,000	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	896	1,240	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	896	1,240	1,000	1,000	0	1,000	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
3405 Rep/Maint-Other Equip							
110 General Fund	621,519	461,573	757,600	765,200	0	765,200	7,600
Total Rep/Maint-Other Equip	621,519	461,573	757,600	765,200	0	765,200	7,600
3406 Rep & Maint-Comput Equip							
110 General Fund	6,073	439	0	0	0	0	0
Total Rep & Maint-Comput Equip	6,073	439	0	0	0	0	0
3503 General Construction							
110 General Fund	0	0	0	0	0	0	0
Total General Construction	0	0	0	0	0	0	0
3504 Painting							
110 General Fund	0	0	0	0	0	0	0
Total Painting	0	0	0	0	0	0	0
3506 Roofing							
110 General Fund	0	150	0	0	0	0	0
Total Roofing	0	150	0	0	0	0	0
3620 Rentals Of Motor Vehicles							
110 General Fund	42,770	0	43,000	43,000	0	43,000	0
Total Rentals Of Motor Vehicles	42,770	0	43,000	43,000	0	43,000	0
3640 Rentals Of Buildings							
110 General Fund	53,820	52,120	100,000	100,000	0	100,000	0
Total Rentals Of Buildings	53,820	52,120	100,000	100,000	0	100,000	0
3650 Rentals Of Land							
110 General Fund	10,000	10,000	20,000	20,000	0	20,000	0
Total Rentals Of Land	10,000	10,000	20,000	20,000	0	20,000	0
3668 Other Equipment Rentals							
110 General Fund	0	43	0	0	0	0	0
Total Other Equipment Rentals	0	43	0	0	0	0	0
3670 Other Rentals							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
3670 Other Rentals							
110 General Fund	0	11	2,100	2,100	0	2,100	0
Total Other Rentals	0	11	2,100	2,100	0	2,100	0
3751 Fees For Mbrshp & Regis							
110 General Fund	70,353	6,270	71,000	71,000	0	71,000	0
Total Fees For Mbrshp & Regis	70,353	6,270	71,000	71,000	0	71,000	0
3752 Subscriptions							
110 General Fund	115	1,949	2,000	2,000	0	2,000	0
Total Subscriptions	115	1,949	2,000	2,000	0	2,000	0
3789 Int On Vendor Claims							
110 General Fund	1,801	24	0	0	0	0	0
Total Int On Vendor Claims	1,801	24	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	7,885	94	0	0	0	0	0
Total PCARD Charges (Default)	7,885	94	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	3,796	3,073	2,500	2,500	0	2,500	0
Total Auto Allow-Other (Nt)	3,796	3,073	2,500	2,500	0	2,500	0
3825 Auto Allow-HPD/Director							
110 General Fund	9,387	15,865	2,000	2,000	0	2,000	0
Total Auto Allow-HPD/Director	9,387	15,865	2,000	2,000	0	2,000	0
3835 Uniform Allowances							
110 General Fund	120,965	117,745	134,600	134,600	0	134,600	0
Total Uniform Allowances	120,965	117,745	134,600	134,600	0	134,600	0
3836 Uniform Maint Allowance							
110 General Fund	393,669	385,418	421,300	421,300	0	421,300	0
Total Uniform Maint Allowance	393,669	385,418	421,300	421,300	0	421,300	0
3870 Photography Services							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
3870 Photography Services							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Photography Services	0	0	1,000	1,000	0	1,000	0
3895 Refuse Disposal Svcs (History)							
110 General Fund	104	2,079	0	0	0	0	0
Total Refuse Disposal Svcs (History)	104	2,079	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	75	0	1,000	1,000	0	1,000	0
Total Other Fixed Charges	75	0	1,000	1,000	0	1,000	0
4311 Trucks							
110 General Fund	0	100,112	0	0	0	0	0
Total Trucks	0	100,112	0	0	0	0	0
4312 Other Motor Vehicles							
110 General Fund	0	0	0	0	0	0	0
Total Other Motor Vehicles	0	0	0	0	0	0	0
4570 Photographic Equipment							
110 General Fund	2,310	0	0	0	0	0	0
Total Photographic Equipment	2,310	0	0	0	0	0	0
4610 Fire Fighting Equipment							
110 General Fund	301,949	173,123	150,000	150,000	0	150,000	0
Total Fire Fighting Equipment	301,949	173,123	150,000	150,000	0	150,000	0
4620 Communication Equipment							
110 General Fund	0	2,509	0	0	0	0	0
Total Communication Equipment	0	2,509	0	0	0	0	0
4640 Hshld Appl & Furniture							
110 General Fund	0	0	0	0	0	0	0
Total Hshld Appl & Furniture	0	0	0	0	0	0	0
4650 Vessel & Marine Equipment							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1408 Fire Operations							
4650 Vessel & Marine Equipment							
110 General Fund	0	0	25,000	25,000	0	25,000	0
Total Vessel & Marine Equipment	0	0	25,000	25,000	0	25,000	0
4703 Tools And Work Equipment							
110 General Fund	0	0	0	0	0	0	0
Total Tools And Work Equipment	0	0	0	0	0	0	0
A Salaries							
General Fund	**65,542,569**	**68,338,978**	**73,127,064**	**71,252,544**	**0**	**71,252,544**	**(1,874,520)**
Total Salaries	65,542,569	68,338,978	73,127,064	71,252,544	0	71,252,544	(1,874,520)
B Current Expenses							
General Fund	**5,511,557**	**5,329,121**	**7,150,665**	**7,742,090**	**0**	**7,742,090**	**591,425**
Total Current Expenses	5,511,557	5,329,121	7,150,665	7,742,090	0	7,742,090	591,425
C Equipment							
General Fund	**304,259**	**275,744**	**175,000**	**175,000**	**0**	**175,000**	**0**
Total Equipment	304,259	275,744	175,000	175,000	0	175,000	0
Total Fire Operations	**71,358,385**	**73,943,843**	**80,452,729**	**79,169,634**	**0**	**79,169,634**	**(1,283,095)**
1422 Fireboat							
1101 Regular Pay							
110 General Fund	1,134,127	1,180,233	1,287,339	1,191,456	0	1,191,456	(95,883)
Total Regular Pay	1,134,127	1,180,233	1,287,339	1,191,456	0	1,191,456	(95,883)
1102 Non-Holiday Overtime Pay							
110 General Fund	108,383	131,592	112,000	128,200	0	128,200	16,200
Total Non-Holiday Overtime Pay	108,383	131,592	112,000	128,200	0	128,200	16,200
1103 Hazards Pay							
110 General Fund	669	289	1,000	1,000	0	1,000	0
Total Hazards Pay	669	289	1,000	1,000	0	1,000	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1422 Fireboat							
1105 Stand-By Pay							
110 General Fund	0	264	0	0	0	0	0
Total Stand-By Pay	0	264	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	0	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	80,560	79,777	91,000	84,500	0	84,500	(6,500)
Total Holiday Overtime Pay	80,560	79,777	91,000	84,500	0	84,500	(6,500)
1108 Night Shift Pay							
110 General Fund	939	329	1,500	1,500	0	1,500	0
Total Night Shift Pay	939	329	1,500	1,500	0	1,500	0
1109 Temporary Assignment Pay							
110 General Fund	7,301	8,616	15,200	16,000	0	16,000	800
Total Temporary Assignment Pay	7,301	8,616	15,200	16,000	0	16,000	800
1124 Standard Of Conduct Pay							
110 General Fund	639	0	0	0	0	0	0
Total Standard Of Conduct Pay	639	0	0	0	0	0	0
1130 FLSA Mandated OT (Primarily HFD)							
110 General Fund	31,189	21,591	32,500	34,125	0	34,125	1,625
Total FLSA Mandated OT (Primarily HFD)	31,189	21,591	32,500	34,125	0	34,125	1,625
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1422 Fireboat							
1501 Service Or Merit Awards							
110 General Fund	0	0	500	500	0	500	0
Total Service Or Merit Awards	0	0	500	500	0	500	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	0	0	500	550	0	550	50
Total Office Supplies	0	0	500	550	0	550	50
2201 Clng And Toilet Supplies							
110 General Fund	0	0	1,500	1,500	0	1,500	0
Total Clng And Toilet Supplies	0	0	1,500	1,500	0	1,500	0
2254 Other Fuel And Lubricants							
110 General Fund	856	1,802	3,800	4,200	0	4,200	400
Total Other Fuel And Lubricants	856	1,802	3,800	4,200	0	4,200	400
2301 Med Dent Hosp Inst Suppl							
110 General Fund	0	0	100	100	0	100	0
Total Med Dent Hosp Inst Suppl	0	0	100	100	0	100	0
2331 Computer Supplies							
110 General Fund	0	0	2,500	2,750	0	2,750	250
Total Computer Supplies	0	0	2,500	2,750	0	2,750	250
2352 Meals-Breakfast							
110 General Fund	6	6	100	100	0	100	0
Total Meals-Breakfast	6	6	100	100	0	100	0
2353 Meals-Lunch							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1422 Fireboat							
2353 Meals-Lunch							
110 General Fund	8	0	200	200	0	200	0
Total Meals-Lunch	8	0	200	200	0	200	0
2354 Meals-Dinner							
110 General Fund	10	0	200	200	0	200	0
Total Meals-Dinner	10	0	200	200	0	200	0
2355 Reg Meal-Dinner (Firefht)							
110 General Fund	17,613	18,615	18,600	18,600	0	18,600	0
Total Reg Meal-Dinner (Firefht)	17,613	18,615	18,600	18,600	0	18,600	0
2453 Unleaded Gas							
110 General Fund	0	0	1,200	1,452	0	1,452	252
Total Unleaded Gas	0	0	1,200	1,452	0	1,452	252
2454 Diesel							
110 General Fund	7,040	7,046	7,744	8,455	0	8,455	711
Total Diesel	7,040	7,046	7,744	8,455	0	8,455	711
2502 Chemical Supplies							
110 General Fund	0	0	500	500	0	500	0
Total Chemical Supplies	0	0	500	500	0	500	0
2508 Safety Supplies							
110 General Fund	0	0	2,500	2,500	0	2,500	0
Total Safety Supplies	0	0	2,500	2,500	0	2,500	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	0	734	1,000	1,100	0	1,100	100
Total Paint Supp Grit Cloth Etc	0	734	1,000	1,100	0	1,100	100
2517 Supplies Not Classified							
110 General Fund	0	131	20,000	80,000	0	80,000	60,000
Total Supplies Not Classified	0	131	20,000	80,000	0	80,000	60,000
2530 Lump Sum Supplies On Inventory							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1422 Fireboat							
2530 Lump Sum Supplies On Inventory							
110 General Fund	0	0	600	660	0	660	60
Total Lump Sum Supplies On Inventory	0	0	600	660	0	660	60
2711 Electrical							
110 General Fund	0	0	500	550	0	550	50
Total Electrical	0	0	500	550	0	550	50
2721 Other Mtr Veh Parts/Acces							
110 General Fund	0	0	100	100	0	100	0
Total Other Mtr Veh Parts/Acces	0	0	100	100	0	100	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	300	300	0	300	0
Total Parts/Acces-Equip (Comm)	0	0	300	300	0	300	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	964	0	26,000	26,000	0	26,000	0
Total Part/Acces-Equip (Furn & Fixtures)	964	0	26,000	26,000	0	26,000	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	141	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	141	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	29,462	48,113	94,500	95,000	0	95,000	500
Total Parts/Acces/Equip (Other)	29,462	48,113	94,500	95,000	0	95,000	500
2803 Light Bulbs							
110 General Fund	0	69	0	100	0	100	100
Total Light Bulbs	0	69	0	100	0	100	100
2902 Tls Implmts/Uten (Small)							
110 General Fund	768	155	6,100	6,100	0	6,100	0
Total Tls Implmts/Uten (Small)	768	155	6,100	6,100	0	6,100	0
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1422 Fireboat							
3103 Telephone							
110 General Fund	963	1,055	2,000	2,000	0	2,000	0
Total Telephone	963	1,055	2,000	2,000	0	2,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	24,865	22,255	27,352	26,706	0	26,706	(646)
Total Electricity	24,865	22,255	27,352	26,706	0	26,706	(646)
3304 Water							
110 General Fund	847	843	1,500	1,650	0	1,650	150
Total Water	847	843	1,500	1,650	0	1,650	150
3305 Sewer							
110 General Fund	2,005	2,217	3,500	3,850	0	3,850	350
Total Sewer	2,005	2,217	3,500	3,850	0	3,850	350
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	600	600	0	600	0
Total Rep/Maint-Off Furn Equip	0	0	600	600	0	600	0
3404 Rep/Maint-Drydock Firebot							
110 General Fund	103,691	0	0	1,250,000	0	1,250,000	1,250,000
Total Rep/Maint-Drydock Firebot	103,691	0	0	1,250,000	0	1,250,000	1,250,000
3405 Rep/Maint-Other Equip							
110 General Fund	0	13,785	175,000	175,000	0	175,000	0
Total Rep/Maint-Other Equip	0	13,785	175,000	175,000	0	175,000	0
3670 Other Rentals							
110 General Fund	0	0	200	200	0	200	0
Total Other Rentals	0	0	200	200	0	200	0
3751 Fees For Mbrshp & Regis							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1422 Fireboat							
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	250	300	0	300	50
Total Fees For Mbrshp & Regis	0	0	250	300	0	300	50
3752 Subscriptions							
110 General Fund	0	0	100	100	0	100	0
Total Subscriptions	0	0	100	100	0	100	0
3789 Int On Vendor Claims							
110 General Fund	11	0	0	0	0	0	0
Total Int On Vendor Claims	11	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	3,344	0	0	0	0	0	0
Total PCARD Charges (Default)	3,344	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	251	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	251	0	0	0	0	0	0
3835 Uniform Allowances							
110 General Fund	1,532	1,158	1,700	2,125	0	2,125	425
Total Uniform Allowances	1,532	1,158	1,700	2,125	0	2,125	425
3836 Uniform Maint Allowance							
110 General Fund	7,800	6,863	8,400	8,400	0	8,400	0
Total Uniform Maint Allowance	7,800	6,863	8,400	8,400	0	8,400	0
3990 Other Fixed Charges							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Other Fixed Charges	0	0	1,000	1,000	0	1,000	0
4650 Vessel & Marine Equipment							
110 General Fund	0	0	0	0	0	0	0
Total Vessel & Marine Equipment	0	0	0	0	0	0	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1422 Fireboat							
A Salaries							
General Fund	**1,363,807**	**1,422,691**	**1,540,539**	**1,456,781**	**0**	**1,456,781**	**(83,758)**
Total Salaries	1,363,807	1,422,691	1,540,539	1,456,781	0	1,456,781	(83,758)
B Current Expenses							
General Fund	**202,177**	**124,847**	**410,646**	**1,723,448**	**0**	**1,723,448**	**1,312,802**
Total Current Expenses	202,177	124,847	410,646	1,723,448	0	1,723,448	1,312,802
C Equipment							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Fireboat	**1,565,984**	**1,547,538**	**1,951,185**	**3,180,229**	**0**	**3,180,229**	**1,229,044**
1425 Fire Commission							
1101 Regular Pay							
110 General Fund	0	0	0	0	0	0	0
Total Regular Pay	0	0	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
110 General Fund	2,700	2,786	13,632	14,268	0	14,268	636
Total Personal Svcs-Contract Positions	2,700	2,786	13,632	14,268	0	14,268	636
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1425 Fire Commission							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	0	16	500	500	0	500	0
Total Office Supplies	0	16	500	500	0	500	0
2517 Supplies Not Classified							
110 General Fund	0	0	200	200	0	200	0
Total Supplies Not Classified	0	0	200	200	0	200	0
3102 Postage							
110 General Fund	0	43	25	25	0	25	0
Total Postage	0	43	25	25	0	25	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	500	500	0	500	0
Total Rep/Maint-Off Furn Equip	0	0	500	500	0	500	0
A Salaries							
General Fund	**2,700**	**2,786**	**13,632**	**14,268**	**0**	**14,268**	**636**
Total Salaries	2,700	2,786	13,632	14,268	0	14,268	636
B Current Expenses							
General Fund	**0**	**59**	**1,225**	**1,225**	**0**	**1,225**	**0**
Total Current Expenses	0	59	1,225	1,225	0	1,225	0
Total Fire Commission	**2,700**	**2,845**	**14,857**	**15,493**	**0**	**15,493**	**636**
1431 City Radio System							
1101 Regular Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1431 City Radio System							
1101 Regular Pay							
110 General Fund	157,915	145,752	168,444	176,136	0	176,136	7,692
Total Regular Pay	157,915	145,752	168,444	176,136	0	176,136	7,692
1102 Non-Holiday Overtime Pay							
110 General Fund	915	1,253	1,500	1,500	0	1,500	0
Total Non-Holiday Overtime Pay	915	1,253	1,500	1,500	0	1,500	0
1105 Stand-By Pay							
110 General Fund	24	932	0	950	0	950	950
Total Stand-By Pay	24	932	0	950	0	950	950
1108 Night Shift Pay							
110 General Fund	0	1	0	0	0	0	0
Total Night Shift Pay	0	1	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	1,061	933	0	1,000	0	1,000	1,000
Total Temporary Assignment Pay	1,061	933	0	1,000	0	1,000	1,000
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(39,480)	0	0	0	39,480
Total Vacancy Cut-Back (Other Adj)	0	0	(39,480)	0	0	0	39,480
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	0	0	50	50	0	50	0
Total Service Or Merit Awards	0	0	50	50	0	50	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1431 City Radio System							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	0	0	120	120	0	120	0
Total Meals-Lunch	0	0	120	120	0	120	0
2354 Meals-Dinner							
110 General Fund	0	0	120	120	0	120	0
Total Meals-Dinner	0	0	120	120	0	120	0
2517 Supplies Not Classified							
110 General Fund	230	178	500	500	0	500	0
Total Supplies Not Classified	230	178	500	500	0	500	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	14,277	14,052	14,500	14,500	0	14,500	0
Total Parts/Acces-Equip (Comm)	14,277	14,052	14,500	14,500	0	14,500	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	167	319	500	500	0	500	0
Total Parts/Acces/Equip (Other)	167	319	500	500	0	500	0
3006 Oth Professional Svcs							
110 General Fund	6,597	0	0	0	0	0	0
Total Oth Professional Svcs	6,597	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	0	0	0	0	0	0
Total Other Services-Not Classified	0	0	0	0	0	0	0
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1431 City Radio System							
3103 Telephone							
110 General Fund	0	0	2,000	2,000	0	2,000	0
Total Telephone	0	0	2,000	2,000	0	2,000	0
3105 Other Commun Services							
110 General Fund	9,165	8,460	2,000	4,000	0	4,000	2,000
Total Other Commun Services	9,165	8,460	2,000	4,000	0	4,000	2,000
3212 Travel Exp-Out-Of-State							
110 General Fund	0	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	0	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	3,280	0	3,608	3,544	0	3,544	(64)
Total Electricity	3,280	0	3,608	3,544	0	3,544	(64)
3401 Rep & Maint-Commun Equip							
110 General Fund	1,757	466	2,500	2,500	0	2,500	0
Total Rep & Maint-Commun Equip	1,757	466	2,500	2,500	0	2,500	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	82	0	90	0	90	90
Total Rep/Maint-Other Equip	0	82	0	90	0	90	90
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
A Salaries							
General Fund	**159,915**	**148,871**	**130,464**	**179,586**	**0**	**179,586**	**49,122**
Total Salaries	159,915	148,871	130,464	179,586	0	179,586	49,122
B Current Expenses							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1431 City Radio System							
B Current Expenses							
General Fund	**35,473**	**23,557**	**25,898**	**27,924**	**0**	**27,924**	**2,026**
Total Current Expenses	35,473	23,557	25,898	27,924	0	27,924	2,026
Total City Radio System	**195,388**	**172,428**	**156,362**	**207,510**	**0**	**207,510**	**51,148**
1432C HFD Grants							
1102 Non-Holiday Overtime Pay							
380 Special Projects Fund	62,523	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	62,523	0	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
380 Special Projects Fund	0	33,109	0	0	0	0	0
Total Personal Svcs-Contract Positions	0	33,109	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
380 Special Projects Fund	520	0	0	0	0	0	0
Total WC Non-Form 1099 Comp	520	0	0	0	0	0	0
1301 Unemployment Compensation							
380 Special Projects Fund	21	0	0	0	0	0	0
Total Unemployment Compensation	21	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
380 Special Projects Fund	1,836	0	0	0	0	0	0
Total Rtrmt Sys Contrib	1,836	0	0	0	0	0	0
1501 Service Or Merit Awards							
380 Special Projects Fund	3,000	0	0	0	0	0	0
Total Service Or Merit Awards	3,000	0	0	0	0	0	0
1601 FICA Tax							
380 Special Projects Fund	182	0	0	0	0	0	0
Total FICA Tax	182	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1432C HFD Grants							
2354 Meals-Dinner							
380 Special Projects Fund	4,478	0	0	0	0	0	0
Total Meals-Dinner	4,478	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
380 Special Projects Fund	0	7,834	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	0	7,834	0	0	0	0	0
2502 Chemical Supplies							
390 Federal Grants Fund	5,416	0	0	0	0	0	0
Total Chemical Supplies	5,416	0	0	0	0	0	0
2508 Safety Supplies							
390 Federal Grants Fund	0	1,663	0	0	0	0	0
380 Special Projects Fund	1,231	0	0	0	0	0	0
Total Safety Supplies	1,231	1,663	0	0	0	0	0
2517 Supplies Not Classified							
390 Federal Grants Fund	0	1,217	0	0	0	0	0
380 Special Projects Fund	0	0	0	0	0	0	0
Total Supplies Not Classified	0	1,217	0	0	0	0	0
2525 Individual Supplies On Inventory							
390 Federal Grants Fund	2,384	0	0	0	0	0	0
Total Individual Supplies On Inventory	2,384	0	0	0	0	0	0
2530 Lump Sum Supplies On Inventory							
390 Federal Grants Fund	15,490	0	0	0	0	0	0
Total Lump Sum Supplies On Inventory	15,490	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	0	575	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	575	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
390 Federal Grants Fund	6,321	16,617	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1432C HFD Grants							
2759 Parts/Acces/Equip (Other)							
380 Special Projects Fund	0	37,303	0	0	0	0	0
Total Parts/Acces/Equip (Other)	6,321	53,920	0	0	0	0	0
3211 Travel Expense-Intrastate							
390 Federal Grants Fund	4,949	0	0	0	0	0	0
Total Travel Expense-Intrastate	4,949	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	2,807	4,891	0	0	0	0	0
380 Special Projects Fund	14,474	1,430	0	0	0	0	0
Total Travel Exp-Out-Of-State	17,281	6,321	0	0	0	0	0
3405 Rep/Maint-Other Equip							
380 Special Projects Fund	94,328	0	0	0	0	0	0
Total Rep/Maint-Other Equip	94,328	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
390 Federal Grants Fund	0	24,973	0	0	0	0	0
Total Fees For Mbrshp & Regis	0	24,973	0	0	0	0	0
3811 PCARD Charges (Default)							
390 Federal Grants Fund	0	61	0	0	0	0	0
Total PCARD Charges (Default)	0	61	0	0	0	0	0
3990 Other Fixed Charges							
380 Special Projects Fund	0	1,890	0	0	0	0	0
Total Other Fixed Charges	0	1,890	0	0	0	0	0
4610 Fire Fighting Equipment							
390 Federal Grants Fund	58,508	0	0	0	0	0	0
Total Fire Fighting Equipment	58,508	0	0	0	0	0	0
A Salaries							
Special Projects Fund	**62,523**	**33,109**	**0**	**0**	**0**	**0**	**0**
Total Salaries	62,523	33,109	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1432C HFD Grants							
B Current Expenses							
Federal Grants Fund	**37,367**	**49,997**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**120,070**	**48,457**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	157,437	98,454	0	0	0	0	0
C Equipment							
Federal Grants Fund	**58,508**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	58,508	0	0	0	0	0	0
Total HFD Grants	**278,468**	**131,563**	**0**	**0**	**0**	**0**	**0**
1490 APEC Costs for HFD							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	2,407,000	0	2,407,000	2,407,000
Total Non-Holiday Overtime Pay	0	0	0	2,407,000	0	2,407,000	2,407,000
1105 Stand-By Pay							
110 General Fund	0	0	0	200,000	0	200,000	200,000
Total Stand-By Pay	0	0	0	200,000	0	200,000	200,000
1118 Misc Salary Adjustment							
110 General Fund	0	0	1,059,000	0	0	0	(1,059,000)
Total Misc Salary Adjustment	0	0	1,059,000	0	0	0	(1,059,000)
2517 Supplies Not Classified							
110 General Fund	0	0	2,025,285	440,500	0	440,500	(1,584,785)
Total Supplies Not Classified	0	0	2,025,285	440,500	0	440,500	(1,584,785)
4700 Equipment Not Classified							
110 General Fund	0	0	1,681,000	0	0	0	(1,681,000)
Total Equipment Not Classified	0	0	1,681,000	0	0	0	(1,681,000)
A Salaries							
General Fund	**0**	**0**	**1,059,000**	**2,607,000**	**0**	**2,607,000**	**1,548,000**
Total Salaries	0	0	1,059,000	2,607,000	0	2,607,000	1,548,000
B Current Expenses							

City and County of Honolulu
City Council Line Item Report
Honolulu Fire Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HFD Honolulu Fire Department							
1490 APEC Costs for HFD							
B Current Expenses							
General Fund	**0**	**0**	**2,025,285**	**440,500**	**0**	**440,500**	**(1,584,785)**
Total Current Expenses	0	0	2,025,285	440,500	0	440,500	(1,584,785)
C Equipment							
General Fund	**0**	**0**	**1,681,000**	**0**	**0**	**0**	**(1,681,000)**
Total Equipment	0	0	1,681,000	0	0	0	(1,681,000)
Total APEC Costs for HFD	**0**	**0**	**4,765,285**	**3,047,500**	**0**	**3,047,500**	**(1,717,785)**
1495 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	1,618,844	0	0	0	(1,618,844)
Total Funding for Vacant Positions	0	0	1,618,844	0	0	0	(1,618,844)
A Salaries							
General Fund	**0**	**0**	**1,618,844**	**0**	**0**	**0**	**(1,618,844)**
Total Salaries	0	0	1,618,844	0	0	0	(1,618,844)
Total Vacant Funded Positions	**0**	**0**	**1,618,844**	**0**	**0**	**0**	**(1,618,844)**
Total Honolulu Fire Department	**85,390,150**	**88,150,294**	**101,551,055**	**99,111,304**	**26,368**	**99,137,672**	**(2,413,383)**

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0902 Administration							
1101 Regular Pay							
110 General Fund	578,456	664,823	693,252	695,268	0	695,268	2,016
Total Regular Pay	578,456	664,823	693,252	695,268	0	695,268	2,016
1102 Non-Holiday Overtime Pay							
110 General Fund	319	(3,366)	0	0	0	0	0
Total Non-Holiday Overtime Pay	319	(3,366)	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	48,306	77,006	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	48,306	77,006	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	182	0	0	0	0	0
Total Holiday Overtime Pay	0	182	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	0	6,385	0	0	0	0	0
Total Temporary Assignment Pay	0	6,385	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	4,020	0	0	0	(4,020)
Total Misc Salary Adjustment	0	0	4,020	0	0	0	(4,020)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(133,680)	0	0	0	133,680
Total Vacancy Cut-Back (Other Adj)	0	0	(133,680)	0	0	0	133,680
1125 Personal Svcs-Contract Positions							
110 General Fund	35,489	14,863	0	18,996	0	18,996	18,996
Total Personal Svcs-Contract Positions	35,489	14,863	0	18,996	0	18,996	18,996
1201 Temp Total Disability							
110 General Fund	0	0	0	0	0	0	0
Total Temp Total Disability	0	0	0	0	0	0	0
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0902 Administration							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	150	200	100	100	0	100	0
Total Service Or Merit Awards	150	200	100	100	0	100	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	8,708	9,403	7,000	6,996	0	6,996	(4)
Total Office Supplies	8,708	9,403	7,000	6,996	0	6,996	(4)
2331 Computer Supplies							
110 General Fund	961	756	600	750	0	750	150
Total Computer Supplies	961	756	600	750	0	750	150
2356 Other Food							
110 General Fund	1,898	1,481	200	1,500	0	1,500	1,300
Total Other Food	1,898	1,481	200	1,500	0	1,500	1,300
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	6,941	465	7,670	521	0	521	(7,149)
Total Educ Recrtn/Scntfic Suppl	6,941	465	7,670	521	0	521	(7,149)

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0902 Administration							
2501 Ammunition							
110 General Fund	0	1,024	0	0	0	0	0
Total Ammunition	0	1,024	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	0	1,671	0	0	0	0	0
Total Safety Supplies	0	1,671	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	65	195	150	650	0	650	500
Total Supplies Not Classified	65	195	150	650	0	650	500
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	6,247	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	6,247	0	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	1,882	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	1,882	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	919	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	919	0	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	73,585	75,454	81,310	82,905	0	82,905	1,595
Total Rent Of Offices	73,585	75,454	81,310	82,905	0	82,905	1,595
3009 Oth Contractual Svcs (History)							
110 General Fund	1,900	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	1,900	0	0	0	0	0	0
3013 Deceased Employee Distrbn							
110 General Fund	35	0	0	0	0	0	0
Total Deceased Employee Distrbn	35	0	0	0	0	0	0
3049 Other Services-Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0902 Administration							
3049 Other Services-Not Classified							
110 General Fund	2,879	14,933	10,000	15,000	0	15,000	5,000
Total Other Services-Not Classified	2,879	14,933	10,000	15,000	0	15,000	5,000
3102 Postage							
110 General Fund	21,126	15,000	15,700	22,000	0	22,000	6,300
Total Postage	21,126	15,000	15,700	22,000	0	22,000	6,300
3103 Telephone							
110 General Fund	1,085	1,893	1,980	1,572	0	1,572	(408)
Total Telephone	1,085	1,893	1,980	1,572	0	1,572	(408)
3105 Other Commun Services							
110 General Fund	610	586	660	710	0	710	50
Total Other Commun Services	610	586	660	710	0	710	50
3202 Transp Of Things (Svc)							
110 General Fund	136	0	0	0	0	0	0
Total Transp Of Things (Svc)	136	0	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	118	1,219	4,485	1,550	0	1,550	(2,935)
Total Travel Expense-Intrastate	118	1,219	4,485	1,550	0	1,550	(2,935)
3212 Travel Exp-Out-Of-State							
110 General Fund	1,553	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	1,553	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	0	(43)	1,000	1,000	0	1,000	0
Total Printing And Binding	0	(43)	1,000	1,000	0	1,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0902 Administration							
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,126	1,108	1,245	1,205	0	1,205	(40)
Total Rep/Maint-Off Furn Equip	1,126	1,108	1,245	1,205	0	1,205	(40)
3630 Rentals Of Office Equip							
110 General Fund	4,479	5,410	4,940	5,555	0	5,555	615
Total Rentals Of Office Equip	4,479	5,410	4,940	5,555	0	5,555	615
3670 Other Rentals							
110 General Fund	1,226	0	2,500	2,500	0	2,500	0
Total Other Rentals	1,226	0	2,500	2,500	0	2,500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	2,200	1,500	3,313	3,030	0	3,030	(283)
Total Fees For Mbrshp & Regis	2,200	1,500	3,313	3,030	0	3,030	(283)
3752 Subscriptions							
110 General Fund	2,565	206	2,580	1,930	0	1,930	(650)
Total Subscriptions	2,565	206	2,580	1,930	0	1,930	(650)
3811 PCARD Charges (Default)							
110 General Fund	0	1,926	0	0	0	0	0
Total PCARD Charges (Default)	0	1,926	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	649	563	1,380	175	0	175	(1,205)
Total Auto Allow-Other (Nt)	649	563	1,380	175	0	175	(1,205)
3822 Parking Fees							
110 General Fund	108	17	125	50	0	50	(75)
Total Parking Fees	108	17	125	50	0	50	(75)
A Salaries							
General Fund	**662,570**	**759,893**	**563,592**	**714,264**	**0**	**714,264**	**150,672**
Total Salaries	662,570	759,893	563,592	714,264	0	714,264	150,672
B Current Expenses							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0902 Administration							
B Current Expenses							
General Fund	**143,151**	**134,967**	**146,938**	**149,699**	**0**	**149,699**	**2,761**
Total Current Expenses	143,151	134,967	146,938	149,699	0	149,699	2,761
Total Administration	**805,721**	**894,860**	**710,530**	**863,963**	**0**	**863,963**	**153,433**
0903 Employment and Personnel Services							
1101 Regular Pay							
110 General Fund	1,343,556	1,213,146	1,419,720	1,429,536	0	1,429,536	9,816
Total Regular Pay	1,343,556	1,213,146	1,419,720	1,429,536	0	1,429,536	9,816
1102 Non-Holiday Overtime Pay							
110 General Fund	15,211	12,815	18,939	11,935	0	11,935	(7,004)
Total Non-Holiday Overtime Pay	15,211	12,815	18,939	11,935	0	11,935	(7,004)
1103 Hazards Pay							
110 General Fund	0	0	0	0	0	0	0
Total Hazards Pay	0	0	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	0	325	0	0	0	0	0
Total Stand-By Pay	0	325	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	19,786	32,267	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	19,786	32,267	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	557	0	0	0	0	0
Total Holiday Overtime Pay	0	557	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	0	0	0	2,697	0	2,697	2,697
Total Temporary Assignment Pay	0	0	0	2,697	0	2,697	2,697
1118 Misc Salary Adjustment							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0903 Employment and Personnel Services							
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	12,326	0	12,326	12,326
Total Misc Salary Adjustment	0	0	0	12,326	0	12,326	12,326
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(128,218)	(87,348)	0	(87,348)	40,870
Total Vacancy Cut-Back(Budget)	0	0	(128,218)	(87,348)	0	(87,348)	40,870
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(191,882)	0	0	0	191,882
Total Vacancy Cut-Back (Other Adj)	0	0	(191,882)	0	0	0	191,882
1125 Personal Svcs-Contract Positions							
110 General Fund	43,385	49,132	10,020	13,296	0	13,296	3,276
Total Personal Svcs-Contract Positions	43,385	49,132	10,020	13,296	0	13,296	3,276
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	6,851	6,027	7,610	7,610	0	7,610	0
Total Service Or Merit Awards	6,851	6,027	7,610	7,610	0	7,610	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0903 Employment and Personnel Services							
2051 Office Supplies							
110 General Fund	5,349	8,596	5,700	5,700	0	5,700	0
Total Office Supplies	5,349	8,596	5,700	5,700	0	5,700	0
2331 Computer Supplies							
110 General Fund	1,624	3,780	1,300	1,300	0	1,300	0
Total Computer Supplies	1,624	3,780	1,300	1,300	0	1,300	0
2356 Other Food							
110 General Fund	530	3,140	4,550	4,450	0	4,450	(100)
Total Other Food	530	3,140	4,550	4,450	0	4,450	(100)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	11,324	0	27,700	96,700	0	96,700	69,000
Total Educ Recrtn/Scntfic Suppl	11,324	0	27,700	96,700	0	96,700	69,000
2517 Supplies Not Classified							
110 General Fund	1,754	1,439	2,000	2,000	0	2,000	0
Total Supplies Not Classified	1,754	1,439	2,000	2,000	0	2,000	0
3009 Oth Contractual Svcs (History)							
110 General Fund	2,252	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	2,252	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	765	1,260	11,000	6,500	0	6,500	(4,500)
Total Other Services-Not Classified	765	1,260	11,000	6,500	0	6,500	(4,500)
3102 Postage							
110 General Fund	0	(2,187)	230	7,000	0	7,000	6,770
Total Postage	0	(2,187)	230	7,000	0	7,000	6,770
3103 Telephone							
110 General Fund	(31)	0	0	0	0	0	0
Total Telephone	(31)	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0903 Employment and Personnel Services							
3212 Travel Exp-Out-Of-State							
110 General Fund	0	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	0	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	37,940	26,398	52,652	53,900	0	53,900	1,248
Total Adver & Publcn Of Notices	37,940	26,398	52,652	53,900	0	53,900	1,248
3262 Printing And Binding							
110 General Fund	1,080	670	3,600	2,600	0	2,600	(1,000)
Total Printing And Binding	1,080	670	3,600	2,600	0	2,600	(1,000)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	11,087	11,530	3,430	4,200	0	4,200	770
Total Rep/Maint-Off Furn Equip	11,087	11,530	3,430	4,200	0	4,200	770
3630 Rentals Of Office Equip							
110 General Fund	0	0	10,567	10,600	0	10,600	33
Total Rentals Of Office Equip	0	0	10,567	10,600	0	10,600	33
3670 Other Rentals							
110 General Fund	5,350	7,907	10,000	8,400	0	8,400	(1,600)
Total Other Rentals	5,350	7,907	10,000	8,400	0	8,400	(1,600)
3751 Fees For Mbrshp & Regis							
110 General Fund	2,856	3,875	3,765	3,925	0	3,925	160
Total Fees For Mbrshp & Regis	2,856	3,875	3,765	3,925	0	3,925	160
3752 Subscriptions							
110 General Fund	606	844	1,300	2,030	0	2,030	730
Total Subscriptions	606	844	1,300	2,030	0	2,030	730

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0903 Employment and Personnel Services							
3811 PCARD Charges (Default)							
110 General Fund	0	631	0	0	0	0	0
Total PCARD Charges (Default)	0	631	0	0	0	0	0
3822 Parking Fees							
110 General Fund	10	10	0	0	0	0	0
Total Parking Fees	10	10	0	0	0	0	0
A Salaries							
General Fund	**1,421,938**	**1,308,242**	**1,128,579**	**1,382,442**	**0**	**1,382,442**	**253,863**
Total Salaries	1,421,938	1,308,242	1,128,579	1,382,442	0	1,382,442	253,863
B Current Expenses							
General Fund	**89,347**	**73,920**	**145,404**	**216,915**	**0**	**216,915**	**71,511**
Total Current Expenses	89,347	73,920	145,404	216,915	0	216,915	71,511
Total Employment and Personnel Services	**1,511,285**	**1,382,162**	**1,273,983**	**1,599,357**	**0**	**1,599,357**	**325,374**
0904 Classification and Pay							
1101 Regular Pay							
110 General Fund	637,546	604,285	675,720	643,080	0	643,080	(32,640)
Total Regular Pay	637,546	604,285	675,720	643,080	0	643,080	(32,640)
1102 Non-Holiday Overtime Pay							
110 General Fund	0	2,228	0	0	0	0	0
Total Non-Holiday Overtime Pay	0	2,228	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	0	380	0	0	0	0	0
Total Stand-By Pay	0	380	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	3,833	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	3,833	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0904 Classification and Pay							
1107 Holiday Overtime Pay							
110 General Fund	0	600	0	0	0	0	0
Total Holiday Overtime Pay	0	600	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	172	0	0	0	0	0	0
Total Temporary Assignment Pay	172	0	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	14,715	8,330	0	8,330	(6,385)
Total Misc Salary Adjustment	0	0	14,715	8,330	0	8,330	(6,385)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(67,608)	(60,000)	0	(60,000)	7,608
Total Vacancy Cut-Back(Budget)	0	0	(67,608)	(60,000)	0	(60,000)	7,608
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(31,212)	0	0	0	31,212
Total Vacancy Cut-Back (Other Adj)	0	0	(31,212)	0	0	0	31,212
1125 Personal Svcs-Contract Positions							
110 General Fund	0	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	0	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0904 Classification and Pay							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	2,803	1,930	2,650	2,750	0	2,750	100
Total Office Supplies	2,803	1,930	2,650	2,750	0	2,750	100
2331 Computer Supplies							
110 General Fund	341	977	600	700	0	700	100
Total Computer Supplies	341	977	600	700	0	700	100
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	100	100	0	100	0
Total Educ Recrtn/Scntfic Suppl	0	0	100	100	0	100	0
3103 Telephone							
110 General Fund	1,017	917	1,000	1,600	0	1,600	600
Total Telephone	1,017	917	1,000	1,600	0	1,600	600
3211 Travel Expense-Intrastate							
110 General Fund	500	1,025	1,200	1,200	0	1,200	0
Total Travel Expense-Intrastate	500	1,025	1,200	1,200	0	1,200	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	2,102	1,589	2,700	2,850	0	2,850	150
Total Rep/Maint-Off Furn Equip	2,102	1,589	2,700	2,850	0	2,850	150
3751 Fees For Mbrshp & Regis							
110 General Fund	0	177	650	700	0	700	50
Total Fees For Mbrshp & Regis	0	177	650	700	0	700	50
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0904 Classification and Pay							
3752 Subscriptions							
110 General Fund	408	408	430	460	0	460	30
Total Subscriptions	408	408	430	460	0	460	30
A Salaries							
General Fund	**637,718**	**611,326**	**591,615**	**591,410**	**0**	**591,410**	**(205)**
Total Salaries	637,718	611,326	591,615	591,410	0	591,410	(205)
B Current Expenses							
General Fund	**7,171**	**7,023**	**9,330**	**10,360**	**0**	**10,360**	**1,030**
Total Current Expenses	7,171	7,023	9,330	10,360	0	10,360	1,030
Total Classification and Pay	**644,889**	**618,349**	**600,945**	**601,770**	**0**	**601,770**	**825**
0906 Health Services							
1101 Regular Pay							
110 General Fund	585,408	576,249	572,232	586,236	0	586,236	14,004
Total Regular Pay	585,408	576,249	572,232	586,236	0	586,236	14,004
1102 Non-Holiday Overtime Pay							
110 General Fund	8,117	9,111	8,600	9,000	0	9,000	400
Total Non-Holiday Overtime Pay	8,117	9,111	8,600	9,000	0	9,000	400
1103 Hazards Pay							
110 General Fund	0	13	0	0	0	0	0
Total Hazards Pay	0	13	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	18,324	18,900	18,000	20,000	0	20,000	2,000
Total Stand-By Pay	18,324	18,900	18,000	20,000	0	20,000	2,000
1108 Night Shift Pay							
110 General Fund	220	291	275	300	0	300	25
Total Night Shift Pay	220	291	275	300	0	300	25
1109 Temporary Assignment Pay							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0906 Health Services							
1109 Temporary Assignment Pay							
110 General Fund	607	236	600	800	0	800	200
Total Temporary Assignment Pay	607	236	600	800	0	800	200
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(42,132)	0	0	0	42,132
Total Vacancy Cut-Back (Other Adj)	0	0	(42,132)	0	0	0	42,132
1123 Recruit & Retention Incentive							
110 General Fund	13,200	13,200	0	0	0	0	0
Total Recruit & Retention Incentive	13,200	13,200	0	0	0	0	0
1124 Standard Of Conduct Pay							
110 General Fund	0	20	0	0	0	0	0
Total Standard Of Conduct Pay	0	20	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
110 General Fund	13,878	6,144	0	0	2,679	2,679	2,679
Total Personal Svcs-Contract Positions	13,878	6,144	0	0	2,679	2,679	2,679
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	0	0	0	0	0	0
Total Service Or Merit Awards	50	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0906 Health Services							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	6,504	2,880	3,000	3,300	0	3,300	300
Total Office Supplies	6,504	2,880	3,000	3,300	0	3,300	300
2301 Med Dent Hosp Inst Suppl							
110 General Fund	25,420	25,094	25,000	31,250	0	31,250	6,250
Total Med Dent Hosp Inst Suppl	25,420	25,094	25,000	31,250	0	31,250	6,250
2331 Computer Supplies							
110 General Fund	1,010	736	1,000	1,000	0	1,000	0
Total Computer Supplies	1,010	736	1,000	1,000	0	1,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	1,102	920	500	800	0	800	300
Total Educ Recrtn/Scntfic Suppl	1,102	920	500	800	0	800	300
2507 Photography Supplies							
110 General Fund	0	0	100	100	0	100	0
Total Photography Supplies	0	0	100	100	0	100	0
2508 Safety Supplies							
110 General Fund	18	0	0	0	0	0	0
Total Safety Supplies	18	0	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	778	18	200	200	0	200	0
Total Supplies Not Classified	778	18	200	200	0	200	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	20	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	20	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0906 Health Services							
2759 Parts/Acces/Equip (Other)							
110 General Fund	3,344	0	0	0	0	0	0
Total Parts/Acces/Equip (Other)	3,344	0	0	0	0	0	0
3004 Consultant Svcs							
110 General Fund	50	0	400	300	0	300	(100)
Total Consultant Svcs	50	0	400	300	0	300	(100)
3005 Medical Svcs							
110 General Fund	630	20,689	83,000	82,500	0	82,500	(500)
Total Medical Svcs	630	20,689	83,000	82,500	0	82,500	(500)
3009 Oth Contractual Svcs (History)							
110 General Fund	1,885	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	1,885	0	0	0	0	0	0
3012 WC Form 1099 Comp							
110 General Fund	0	0	0	0	0	0	0
Total WC Form 1099 Comp	0	0	0	0	0	0	0
3034 Guard & Security Services							
110 General Fund	508	511	525	525	0	525	0
Total Guard & Security Services	508	511	525	525	0	525	0
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	240	0	160	180	0	180	20
Total Solid Waste Displ (formerly 3895)	240	0	160	180	0	180	20
3049 Other Services-Not Classified							
110 General Fund	11,734	7,415	8,995	8,995	0	8,995	0
Total Other Services-Not Classified	11,734	7,415	8,995	8,995	0	8,995	0
3102 Postage							
110 General Fund	234	194	200	200	0	200	0
Total Postage	234	194	200	200	0	200	0

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0906 Health Services							
3103 Telephone							
110 General Fund	0	0	0	0	0	0	0
Total Telephone	0	0	0	0	0	0	0
3105 Other Commun Services							
110 General Fund	87	168	150	170	0	170	20
Total Other Commun Services	87	168	150	170	0	170	20
3212 Travel Exp-Out-Of-State							
110 General Fund	1,150	0	0	2,000	0	2,000	2,000
Total Travel Exp-Out-Of-State	1,150	0	0	2,000	0	2,000	2,000
3262 Printing And Binding							
110 General Fund	243	22	231	200	0	200	(31)
Total Printing And Binding	243	22	231	200	0	200	(31)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,653	661	410	600	0	600	190
Total Rep/Maint-Off Furn Equip	1,653	661	410	600	0	600	190
3405 Rep/Maint-Other Equip							
110 General Fund	9,716	8,068	9,500	10,000	0	10,000	500
Total Rep/Maint-Other Equip	9,716	8,068	9,500	10,000	0	10,000	500
3630 Rentals Of Office Equip							
110 General Fund	0	6,100	5,900	6,000	0	6,000	100
Total Rentals Of Office Equip	0	6,100	5,900	6,000	0	6,000	100
3751 Fees For Mbrshp & Regis							
110 General Fund	1,784	1,205	1,900	6,100	0	6,100	4,200
Total Fees For Mbrshp & Regis	1,784	1,205	1,900	6,100	0	6,100	4,200
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0906 Health Services							
3752 Subscriptions							
110 General Fund	1,317	849	800	1,225	0	1,225	425
Total Subscriptions	1,317	849	800	1,225	0	1,225	425
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	2,910	2,959	2,800	3,200	0	3,200	400
Total Auto Allow-Other (Nt)	2,910	2,959	2,800	3,200	0	3,200	400
3822 Parking Fees							
110 General Fund	66	27	60	60	0	60	0
Total Parking Fees	66	27	60	60	0	60	0
A Salaries							
General Fund	**639,754**	**624,164**	**557,575**	**616,336**	**2,679**	**619,015**	**61,440**
Total Salaries	639,754	624,164	557,575	616,336	2,679	619,015	61,440
B Current Expenses							
General Fund	**72,433**	**78,536**	**144,831**	**158,905**	**0**	**158,905**	**14,074**
Total Current Expenses	72,433	78,536	144,831	158,905	0	158,905	14,074
Total Health Services	**712,187**	**702,700**	**702,406**	**775,241**	**2,679**	**777,920**	**75,514**
0907 Industrial Safety and Workers' Compensation							
1101 Regular Pay							
110 General Fund	1,080,794	1,075,616	1,059,432	1,109,628	0	1,109,628	50,196
Total Regular Pay	1,080,794	1,075,616	1,059,432	1,109,628	0	1,109,628	50,196
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	0	0	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0907 Industrial Safety and Workers' Compensation							
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	9,897	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	9,897	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(51,324)	(51,312)	0	(51,312)	12
Total Vacancy Cut-Back(Budget)	0	0	(51,324)	(51,312)	0	(51,312)	12
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(25,656)	0	0	0	25,656
Total Vacancy Cut-Back (Other Adj)	0	0	(25,656)	0	0	0	25,656
1125 Personal Svcs-Contract Positions							
110 General Fund	0	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	0	0	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	0	0	0	0	0	0	0
Total Temp Total Disability	0	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	100	0	0	0	0	0	0
Total Service Or Merit Awards	100	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0907 Industrial Safety and Workers' Compensation							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	4,573	5,378	5,500	5,500	0	5,500	0
Total Office Supplies	4,573	5,378	5,500	5,500	0	5,500	0
2331 Computer Supplies							
110 General Fund	186	0	500	500	0	500	0
Total Computer Supplies	186	0	500	500	0	500	0
2508 Safety Supplies							
110 General Fund	1,200	1,194	677	1,200	0	1,200	523
Total Safety Supplies	1,200	1,194	677	1,200	0	1,200	523
2517 Supplies Not Classified							
110 General Fund	0	20	0	0	0	0	0
Total Supplies Not Classified	0	20	0	0	0	0	0
3043 Tree Trimming & Pruning Svcs							
110 General Fund	0	0	0	0	0	0	0
Total Tree Trimming & Pruning Svcs	0	0	0	0	0	0	0
3102 Postage							
110 General Fund	16	9	0	0	0	0	0
Total Postage	16	9	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	0	351	0	0	0	0	0
Total Transp Of Things (Svc)	0	351	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	0	18	0	0	0	0	0
Total Printing And Binding	0	18	0	0	0	0	0
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0907 Industrial Safety and Workers' Compensation							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,057	672	700	700	0	700	0
Total Rep/Maint-Off Furn Equip	1,057	672	700	700	0	700	0
3630 Rentals Of Office Equip							
110 General Fund	7,401	6,648	7,500	7,500	0	7,500	0
Total Rentals Of Office Equip	7,401	6,648	7,500	7,500	0	7,500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	285	400	400	400	0	400	0
Total Fees For Mbrshp & Regis	285	400	400	400	0	400	0
3752 Subscriptions							
110 General Fund	500	805	600	600	0	600	0
Total Subscriptions	500	805	600	600	0	600	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	26	58	0	100	0	100	100
Total Auto Allow-Other (Nt)	26	58	0	100	0	100	100
3822 Parking Fees							
110 General Fund	9	0	0	0	0	0	0
Total Parking Fees	9	0	0	0	0	0	0
3906 Comput Softwre-Maint Agr							
110 General Fund	16,479	16,479	18,500	18,500	0	18,500	0
Total Comput Softwre-Maint Agr	16,479	16,479	18,500	18,500	0	18,500	0

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0907 Industrial Safety and Workers' Compensation							
4473 Computer Software							
110 General Fund	7,000	0	0	0	0	0	0
Total Computer Software	7,000	0	0	0	0	0	0
A Salaries							
General Fund	**1,090,691**	**1,075,616**	**982,452**	**1,058,316**	**0**	**1,058,316**	**75,864**
Total Salaries	1,090,691	1,075,616	982,452	1,058,316	0	1,058,316	75,864
B Current Expenses							
General Fund	**31,832**	**32,032**	**34,377**	**35,000**	**0**	**35,000**	**623**
Total Current Expenses	31,832	32,032	34,377	35,000	0	35,000	623
C Equipment							
General Fund	**7,000**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	7,000	0	0	0	0	0	0
Total Industrial Safety and Workers' Compensation	**1,129,523**	**1,107,648**	**1,016,829**	**1,093,316**	**0**	**1,093,316**	**76,487**
0908 Labor Relations and Training							
1101 Regular Pay							
110 General Fund	794,926	687,950	767,676	716,676	0	716,676	(51,000)
Total Regular Pay	794,926	687,950	767,676	716,676	0	716,676	(51,000)
1102 Non-Holiday Overtime Pay							
110 General Fund	898	0	2,000	4,000	0	4,000	2,000
Total Non-Holiday Overtime Pay	898	0	2,000	4,000	0	4,000	2,000
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	36,188	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	36,188	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	988	10,407	976	1,804	0	1,804	828
Total Temporary Assignment Pay	988	10,407	976	1,804	0	1,804	828
1118 Misc Salary Adjustment							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0908 Labor Relations and Training							
1118 Misc Salary Adjustment							
110 General Fund	0	0	8,319	10,933	0	10,933	2,614
Total Misc Salary Adjustment	0	0	8,319	10,933	0	10,933	2,614
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	0	(50,631)	0	(50,631)	(50,631)
Total Vacancy Cut-Back(Budget)	0	0	0	(50,631)	0	(50,631)	(50,631)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(35,064)	0	0	0	35,064
Total Vacancy Cut-Back (Other Adj)	0	0	(35,064)	0	0	0	35,064
1125 Personal Svcs-Contract Positions							
110 General Fund	55,697	83,462	54,000	51,300	0	51,300	(2,700)
Total Personal Svcs-Contract Positions	55,697	83,462	54,000	51,300	0	51,300	(2,700)
1201 Temp Total Disability							
110 General Fund	35,617	28,600	0	0	0	0	0
Total Temp Total Disability	35,617	28,600	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0908 Labor Relations and Training							
2051 Office Supplies							
110 General Fund	4,009	803	5,000	20,000	0	20,000	15,000
Total Office Supplies	4,009	803	5,000	20,000	0	20,000	15,000
2301 Med Dent Hosp Inst Suppl							
110 General Fund	214	472	200	200	0	200	0
Total Med Dent Hosp Inst Suppl	214	472	200	200	0	200	0
2331 Computer Supplies							
110 General Fund	768	847	855	855	0	855	0
Total Computer Supplies	768	847	855	855	0	855	0
2356 Other Food							
110 General Fund	5,314	3,437	1,430	1,500	0	1,500	70
Total Other Food	5,314	3,437	1,430	1,500	0	1,500	70
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	20	1,324	2,822	3,250	0	3,250	428
Total Educ Recrtn/Scntfic Suppl	20	1,324	2,822	3,250	0	3,250	428
2453 Unleaded Gas							
110 General Fund	8	0	0	0	0	0	0
Total Unleaded Gas	8	0	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	2,073	109	150	150	0	150	0
Total Supplies Not Classified	2,073	109	150	150	0	150	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	50	50	0	50	0
Total Parts/Acces/Equip (Other)	0	0	50	50	0	50	0
3006 Oth Professional Svcs							
110 General Fund	123,414	86,575	100,000	125,000	0	125,000	25,000
Total Oth Professional Svcs	123,414	86,575	100,000	125,000	0	125,000	25,000
3049 Other Services-Not Classified							

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0908 Labor Relations and Training							
3049 Other Services-Not Classified							
110 General Fund	58,810	45,887	72,983	73,000	0	73,000	17
Total Other Services-Not Classified	58,810	45,887	72,983	73,000	0	73,000	17
3102 Postage							
110 General Fund	19	20	30	30	0	30	0
Total Postage	19	20	30	30	0	30	0
3103 Telephone							
110 General Fund	1,578	1,729	1,560	1,560	0	1,560	0
Total Telephone	1,578	1,729	1,560	1,560	0	1,560	0
3211 Travel Expense-Intrastate							
110 General Fund	3,036	1,610	2,950	2,950	0	2,950	0
Total Travel Expense-Intrastate	3,036	1,610	2,950	2,950	0	2,950	0
3262 Printing And Binding							
110 General Fund	1,916	1,172	1,135	1,135	0	1,135	0
Total Printing And Binding	1,916	1,172	1,135	1,135	0	1,135	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3670 Other Rentals							
110 General Fund	752	0	500	500	0	500	0
Total Other Rentals	752	0	500	500	0	500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	2,782	1,020	4,000	4,000	0	4,000	0
Total Fees For Mbrshp & Regis	2,782	1,020	4,000	4,000	0	4,000	0
3752 Subscriptions							
110 General Fund	4,264	4,173	4,481	4,481	0	4,481	0
Total Subscriptions	4,264	4,173	4,481	4,481	0	4,481	0

City and County of Honolulu
City Council Line Item Report
Department of Human Resources

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DHR Department of Human Resources							
0908 Labor Relations and Training							
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	9	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	9	0	0	0	0	0	0
3822 Parking Fees							
110 General Fund	37	32	0	0	0	0	0
Total Parking Fees	37	32	0	0	0	0	0
A Salaries							
General Fund	**888,126**	**846,607**	**797,907**	**734,082**	**0**	**734,082**	**(63,825)**
Total Salaries	888,126	846,607	797,907	734,082	0	734,082	(63,825)
B Current Expenses							
General Fund	**209,023**	**149,210**	**198,146**	**238,661**	**0**	**238,661**	**40,515**
Total Current Expenses	209,023	149,210	198,146	238,661	0	238,661	40,515
Total Labor Relations and Training	**1,097,149**	**995,817**	**996,053**	**972,743**	**0**	**972,743**	**(23,310)**
0990 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	456,120	0	0	0	(456,120)
Total Funding for Vacant Positions	0	0	456,120	0	0	0	(456,120)
A Salaries							
General Fund	**0**	**0**	**456,120**	**0**	**0**	**0**	**(456,120)**
Total Salaries	0	0	456,120	0	0	0	(456,120)
Total Vacant Funded Positions	**0**	**0**	**456,120**	**0**	**0**	**0**	**(456,120)**
Total Department of Human Resources	**5,900,754**	**5,701,536**	**5,756,866**	**5,906,390**	**2,679**	**5,909,069**	**152,203**

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
1101 Regular Pay							
110 General Fund	456,815	448,905	473,868	488,916	0	488,916	15,048
Total Regular Pay	456,815	448,905	473,868	488,916	0	488,916	15,048
1102 Non-Holiday Overtime Pay							
110 General Fund	4,132	3,488	1,000	1,000	0	1,000	0
380 Special Projects Fund	3,721	1,134	0	0	0	0	0
Total Non-Holiday Overtime Pay	7,853	4,622	1,000	1,000	0	1,000	0
1107 Holiday Overtime Pay							
110 General Fund	0	0	0	0	0	0	0
Total Holiday Overtime Pay	0	0	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	0	0	0	0	0	0	0
Total Night Shift Pay	0	0	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	452	465	0	0	0	0	0
Total Temporary Assignment Pay	452	465	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	4,419	0	0	0	(4,419)
Total Misc Salary Adjustment	0	0	4,419	0	0	0	(4,419)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(52,356)	0	0	0	52,356
Total Vacancy Cut-Back(Budget)	0	0	(52,356)	0	0	0	52,356
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(95,376)	0	0	0	95,376
Total Vacancy Cut-Back (Other Adj)	0	0	(95,376)	0	0	0	95,376
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	0	700	1,000	1,000	0	1,000	0
Total Service Or Merit Awards	0	700	1,000	1,000	0	1,000	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	17,305	10,648	13,938	13,938	0	13,938	0
Total Office Supplies	17,305	10,648	13,938	13,938	0	13,938	0
2331 Computer Supplies							
110 General Fund	32,616	25,016	44,000	44,000	0	44,000	0
Total Computer Supplies	32,616	25,016	44,000	44,000	0	44,000	0
2352 Meals-Breakfast							
110 General Fund	36	36	30	0	0	0	(30)
Total Meals-Breakfast	36	36	30	0	0	0	(30)
2353 Meals-Lunch							
110 General Fund	8	8	5	0	0	0	(5)
Total Meals-Lunch	8	8	5	0	0	0	(5)
2354 Meals-Dinner							
110 General Fund	290	220	300	335	0	335	35
Total Meals-Dinner	290	220	300	335	0	335	35
2401 Educ Recrtn/Scntfic Suppl							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	946	164,389	4,050	3,300	0	3,300	(750)
Total Educ Recrtn/Scntfic Suppl	946	164,389	4,050	3,300	0	3,300	(750)
2517 Supplies Not Classified							
110 General Fund	4,332	15	0	0	0	0	0
Total Supplies Not Classified	4,332	15	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	463,219	274,951	50,000	50,000	0	50,000	0
Total Parts/Acces-Equip (Comm)	463,219	274,951	50,000	50,000	0	50,000	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	3,639	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	3,639	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	1,252,260	789,416	1,424,107	873,607	0	873,607	(550,500)
380 Special Projects Fund	4,590	33,833	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	1,256,850	823,249	1,424,107	873,607	0	873,607	(550,500)
2902 Tls Implmts/Uten (Small)							
110 General Fund	127	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	127	0	0	0	0	0	0
3004 Consultant Svcs							
110 General Fund	213,996	220,403	175,000	162,000	0	162,000	(13,000)
380 Special Projects Fund	0	41,563	0	0	0	0	0
Total Consultant Svcs	213,996	261,966	175,000	162,000	0	162,000	(13,000)
3006 Oth Professional Svcs							
110 General Fund	5,221	136,060	81,000	231,000	0	231,000	150,000
380 Special Projects Fund	0	24,693	0	0	0	0	0
Total Oth Professional Svcs	5,221	160,753	81,000	231,000	0	231,000	150,000
3007 Rent Of Offices							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
3007 Rent Of Offices							
110 General Fund	220,106	211,645	209,412	144,000	0	144,000	(65,412)
Total Rent Of Offices	220,106	211,645	209,412	144,000	0	144,000	(65,412)
3009 Oth Contractual Svcs (History)							
110 General Fund	130	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	130	0	0	0	0	0	0
3013 Deceased Employee Distrbn							
110 General Fund	142	0	0	0	0	0	0
Total Deceased Employee Distrbn	142	0	0	0	0	0	0
3015 Attorney Fees							
110 General Fund	2,979	0	0	0	0	0	0
Total Attorney Fees	2,979	0	0	0	0	0	0
3035 Janitorial & Custodial Services							
110 General Fund	0	8,300	17,500	17,500	0	17,500	0
Total Janitorial & Custodial Services	0	8,300	17,500	17,500	0	17,500	0
3043 Tree Trimming & Pruning Svcs							
110 General Fund	1,000	0	0	0	0	0	0
Total Tree Trimming & Pruning Svcs	1,000	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	338,845	0	0	0	0	0	0
Total Other Services-Not Classified	338,845	0	0	0	0	0	0
3102 Postage							
110 General Fund	3,686	3,185	1,000	4,000	0	4,000	3,000
Total Postage	3,686	3,185	1,000	4,000	0	4,000	3,000
3103 Telephone							
110 General Fund	738,846	796,240	1,027,247	799,800	0	799,800	(227,447)

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
3103 Telephone							
380 Special Projects Fund	1,058,828	1,164,117	0	0	0	0	0
Total Telephone	1,797,674	1,960,357	1,027,247	799,800	0	799,800	(227,447)
3105 Other Commun Services							
110 General Fund	49,971	42,511	40,000	32,700	0	32,700	(7,300)
Total Other Commun Services	49,971	42,511	40,000	32,700	0	32,700	(7,300)
3202 Transp Of Things (Svc)							
110 General Fund	13,138	17,613	2,000	2,000	0	2,000	0
Total Transp Of Things (Svc)	13,138	17,613	2,000	2,000	0	2,000	0
3212 Travel Exp-Out-Of-State							
110 General Fund	65,584	13,688	74,230	74,230	0	74,230	0
380 Special Projects Fund	8,203	11,434	0	0	0	0	0
Total Travel Exp-Out-Of-State	73,787	25,122	74,230	74,230	0	74,230	0
3214 Per Diem-Taxable Amount							
110 General Fund	0	110	0	0	0	0	0
Total Per Diem-Taxable Amount	0	110	0	0	0	0	0
3215 Per Diem-Nontaxable Amt							
110 General Fund	0	924	0	0	0	0	0
Total Per Diem-Nontaxable Amt	0	924	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	0	385	0	0	0	0	0
Total Adver & Publcn Of Notices	0	385	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	5,050	4,250	2,400	5,100	0	5,100	2,700
Total Electricity	5,050	4,250	2,400	5,100	0	5,100	2,700

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
3401 Rep & Maint-Commun Equip							
110 General Fund	403,811	438,418	567,750	822,750	0	822,750	255,000
Total Rep & Maint-Commun Equip	403,811	438,418	567,750	822,750	0	822,750	255,000
3402 Rep/Maint-Const/Rep Equip							
110 General Fund	16,379	0	18,000	18,000	0	18,000	0
Total Rep/Maint-Const/Rep Equip	16,379	0	18,000	18,000	0	18,000	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	3,000	3,000	0	3,000	0
Total Rep/Maint-Off Furn Equip	0	0	3,000	3,000	0	3,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	163	0	0	0	0	0
Total Rep/Maint-Other Equip	0	163	0	0	0	0	0
3406 Rep & Maint-Comput Equip							
110 General Fund	413,746	389,252	603,001	465,000	0	465,000	(138,001)
Total Rep & Maint-Comput Equip	413,746	389,252	603,001	465,000	0	465,000	(138,001)
3502 Electrical							
110 General Fund	11,561	0	0	0	0	0	0
Total Electrical	11,561	0	0	0	0	0	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	248,312	166,895	350,000	350,000	0	350,000	0
Total Othr Rep To Bldg & Struct	248,312	166,895	350,000	350,000	0	350,000	0
3630 Rentals Of Office Equip							
110 General Fund	3,007	106,435	25,000	42,000	0	42,000	17,000
Total Rentals Of Office Equip	3,007	106,435	25,000	42,000	0	42,000	17,000
3640 Rentals Of Buildings							
110 General Fund	45,239	37,971	18,756	19,000	0	19,000	244
380 Special Projects Fund	0	15,078	0	0	0	0	0
Total Rentals Of Buildings	45,239	53,049	18,756	19,000	0	19,000	244

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
3650 Rentals Of Land							
110 General Fund	5,000	5,321	5,500	6,500	0	6,500	1,000
Total Rentals Of Land	5,000	5,321	5,500	6,500	0	6,500	1,000
3665 Rentals-Computer Eqpmt							
110 General Fund	586,120	549,478	1,112,800	1,557,700	0	1,557,700	444,900
Total Rentals-Computer Eqpmt	586,120	549,478	1,112,800	1,557,700	0	1,557,700	444,900
3666 Rentals-Computer Software							
110 General Fund	506,876	379,499	707,380	707,380	0	707,380	0
Total Rentals-Computer Software	506,876	379,499	707,380	707,380	0	707,380	0
3751 Fees For Mbrshp & Regis							
110 General Fund	100,463	637,724	75,000	70,000	0	70,000	(5,000)
380 Special Projects Fund	2,235	1,980	0	0	0	0	0
Total Fees For Mbrshp & Regis	102,698	639,704	75,000	70,000	0	70,000	(5,000)
3752 Subscriptions							
110 General Fund	75,566	68,861	34,700	34,700	0	34,700	0
Total Subscriptions	75,566	68,861	34,700	34,700	0	34,700	0
3788 Int On Other Notes							
110 General Fund	79,722	51,000	0	0	0	0	0
Total Int On Other Notes	79,722	51,000	0	0	0	0	0
3789 Int On Vendor Claims							
110 General Fund	0	18	0	0	0	0	0
Total Int On Vendor Claims	0	18	0	0	0	0	0
3801 Principal							
110 General Fund	674,009	504,000	0	0	0	0	0
Total Principal	674,009	504,000	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	3,110	0	0	0	0	0	0
Total PCARD Charges (Default)	3,110	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
3821 Auto Allow-Other (Nt)							
110 General Fund	202	141	0	0	0	0	0
Total Auto Allow-Other (Nt)	202	141	0	0	0	0	0
3822 Parking Fees							
110 General Fund	164	52	0	0	0	0	0
Total Parking Fees	164	52	0	0	0	0	0
3905 Data Entry Service							
110 General Fund	85,008	77,615	61,000	61,000	0	61,000	0
Total Data Entry Service	85,008	77,615	61,000	61,000	0	61,000	0
3906 Comput Softwre-Maint Agr							
110 General Fund	2,635,995	2,417,440	2,651,530	2,858,056	91,200	2,949,256	297,726
Total Comput Softwre-Maint Agr	2,635,995	2,417,440	2,651,530	2,858,056	91,200	2,949,256	297,726
3990 Other Fixed Charges							
110 General Fund	0	5,146	0	0	0	0	0
380 Special Projects Fund	700,281	19,618	0	0	0	0	0
Total Other Fixed Charges	700,281	24,764	0	0	0	0	0
4471 Data Processing Equipment							
110 General Fund	0	0	35,000	0	0	0	(35,000)
Total Data Processing Equipment	0	0	35,000	0	0	0	(35,000)
4472 Mini/Micro Proc Equip							
110 General Fund	62,834	70,517	17,860	17,860	0	17,860	0
Total Mini/Micro Proc Equip	62,834	70,517	17,860	17,860	0	17,860	0
4473 Computer Software							
110 General Fund	113,892	123,343	179,000	129,500	0	129,500	(49,500)
Total Computer Software	113,892	123,343	179,000	129,500	0	129,500	(49,500)
4620 Communication Equipment							
110 General Fund	249,468	0	0	70,000	0	70,000	70,000

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0702C Administration							
4620 Communication Equipment							
380 Special Projects Fund	139,731	25,316	0	0	0	0	0
Total Communication Equipment	389,199	25,316	0	70,000	0	70,000	70,000
4700 Equipment Not Classified							
110 General Fund	0	0	0	0	0	0	0
Total Equipment Not Classified	0	0	0	0	0	0	0
A Salaries							
General Fund	**461,399**	**452,858**	**331,555**	**489,916**	**0**	**489,916**	**158,361**
Special Projects Fund	**3,721**	**1,134**	**0**	**0**	**0**	**0**	**0**
Total Salaries	465,120	453,992	331,555	489,916	0	489,916	158,361
B Current Expenses							
General Fund	**8,985,278**	**8,559,781**	**9,400,636**	**9,473,596**	**91,200**	**9,564,796**	**164,160**
Special Projects Fund	**2,112,982**	**1,312,316**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	11,098,260	9,872,097	9,400,636	9,473,596	91,200	9,564,796	164,160
C Equipment							
General Fund	**426,194**	**193,860**	**231,860**	**217,360**	**0**	**217,360**	**(14,500)**
Special Projects Fund	**139,731**	**25,316**	**0**	**0**	**0**	**0**	**0**
Total Equipment	565,925	219,176	231,860	217,360	0	217,360	(14,500)
Total Administration	**12,129,305**	**10,545,265**	**9,964,051**	**10,180,872**	**91,200**	**10,272,072**	**308,021**
0703C Applications							
1101 Regular Pay							
110 General Fund	3,676,348	3,739,145	3,875,640	2,290,824	0	2,290,824	(1,584,816)
170 Sewer Fund	47,789	62,079	195,108	0	0	0	(195,108)
190 Liquor Commission Fund	50,882	53,544	48,816	0	0	0	(48,816)
250 Refuse Genl Operating Acct -SWSF	39,139	0	41,376	0	0	0	(41,376)
390 Federal Grants Fund	0	(419)	46,980	0	0	0	(46,980)
470 Housing & Comm Dev Sec 8 Fund	0	0	46,584	0	0	0	(46,584)
Total Regular Pay	3,814,158	3,854,349	4,254,504	2,290,824	0	2,290,824	(1,963,680)

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0703C Applications							
1102 Non-Holiday Overtime Pay							
110 General Fund	139,414	103,066	150,000	23,600	0	23,600	(126,400)
170 Sewer Fund	261	722	0	0	0	0	0
190 Liquor Commission Fund	241	0	0	0	0	0	0
390 Federal Grants Fund	0	419	0	0	0	0	0
Total Non-Holiday Overtime Pay	139,916	104,207	150,000	23,600	0	23,600	(126,400)
1105 Stand-By Pay							
110 General Fund	56,145	12,949	0	0	0	0	0
Total Stand-By Pay	56,145	12,949	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	30,425	0	0	0	0	0
170 Sewer Fund	1,160	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,160	30,425	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	5,792	4,835	0	0	0	0	0
190 Liquor Commission Fund	297	0	0	0	0	0	0
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Holiday Overtime Pay	6,089	4,835	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	785	393	0	0	0	0	0
170 Sewer Fund	0	3	0	0	0	0	0
Total Night Shift Pay	785	396	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	0	0	0	0
Total Misc Salary Adjustment	0	0	0	0	0	0	0
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	0	0	0	0	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0703C Applications							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(117,348)	(51,324)	0	(51,324)	66,024
Total Vacancy Cut-Back(Budget)	0	0	(117,348)	(51,324)	0	(51,324)	66,024
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(224,556)	0	0	0	224,556
170 Sewer Fund	0	0	(118,020)	0	0	0	118,020
250 Refuse Genl Operating Acct -SWSF	0	0	(45,576)	0	0	0	45,576
390 Federal Grants Fund	0	0	(4,728)	0	0	0	4,728
470 Housing & Comm Dev Sec 8 Fund	0	0	(46,584)	0	0	0	46,584
Total Vacancy Cut-Back (Other Adj)	0	0	(439,464)	0	0	0	439,464
1125 Personal Svcs-Contract Positions							
110 General Fund	165,079	188,428	0	0	0	0	0
Total Personal Svcs-Contract Positions	165,079	188,428	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	48	0	0	0	(48)
470 Housing & Comm Dev Sec 8 Fund	0	0	36	0	0	0	(36)
Total Unemployment Compensation	0	0	84	0	0	0	(84)
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	7,044	0	0	0	(7,044)
470 Housing & Comm Dev Sec 8 Fund	0	0	6,984	0	0	0	(6,984)
Total Rtrmt Sys Contrib	0	0	14,028	0	0	0	(14,028)
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0703C Applications							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	3,564	0	0	0	(3,564)
470 Housing & Comm Dev Sec 8 Fund	0	0	3,564	0	0	0	(3,564)
Total FICA Tax	0	0	7,128	0	0	0	(7,128)
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	6,852	0	0	0	(6,852)
470 Housing & Comm Dev Sec 8 Fund	0	0	6,792	0	0	0	(6,792)
Total Health Fund	0	0	13,644	0	0	0	(13,644)
2354 Meals-Dinner							
170 Sewer Fund	0	0	0	0	0	0	0
Total Meals-Dinner	0	0	0	0	0	0	0
2119 CE Adj To Source Of Funds							
390 Federal Grants Fund	0	0	4,728	0	0	0	(4,728)
470 Housing & Comm Dev Sec 8 Fund	0	0	(4,728)	0	0	0	4,728
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	1,176	0	0	0	(1,176)

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0703C Applications							
3278 Workers Comp Premium							
470 Housing & Comm Dev Sec 8 Fund	0	0	1,164	0	0	0	(1,164)
Total Workers Comp Premium	0	0	2,340	0	0	0	(2,340)
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	0	0	0	0	0	0
A Salaries							
General Fund	**4,043,563**	**4,079,241**	**3,683,736**	**2,263,100**	**0**	**2,263,100**	**(1,420,636)**
Sewer Fund	**49,210**	**62,804**	**77,088**	**0**	**0**	**0**	**(77,088)**
Liquor Commission Fund	**51,420**	**53,544**	**48,816**	**0**	**0**	**0**	**(48,816)**
Refuse Genl Operating Acct -SWSF	**39,139**	**0**	**(4,200)**	**0**	**0**	**0**	**4,200**
Federal Grants Fund	**0**	**0**	**42,252**	**0**	**0**	**0**	**(42,252)**
Housing & Comm Dev Sec 8 Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Salaries	4,183,332	4,195,589	3,847,692	2,263,100	0	2,263,100	(1,584,592)
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Liquor Commission Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Grants Fund	**0**	**0**	**23,412**	**0**	**0**	**0**	**(23,412)**
Housing & Comm Dev Sec 8 Fund	**0**	**0**	**13,812**	**0**	**0**	**0**	**(13,812)**
Total Current Expenses	0	0	37,224	0	0	0	(37,224)
Total Applications	**4,183,332**	**4,195,589**	**3,884,916**	**2,263,100**	**0**	**2,263,100**	**(1,621,816)**
0704C Operations							
1101 Regular Pay							
110 General Fund	1,595,034	1,561,806	1,279,692	1,335,864	0	1,335,864	56,172
170 Sewer Fund	36,153	34,808	0	0	0	0	0
390 Federal Grants Fund	0	419	31,836	33,324	0	33,324	1,488
Total Regular Pay	1,631,187	1,597,033	1,311,528	1,369,188	0	1,369,188	57,660

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0704C Operations							
1102 Non-Holiday Overtime Pay							
110 General Fund	31,370	32,961	32,379	20,000	0	20,000	(12,379)
170 Sewer Fund	246	10	0	0	0	0	0
390 Federal Grants Fund	0	(419)	0	0	0	0	0
Total Non-Holiday Overtime Pay	31,616	32,552	32,379	20,000	0	20,000	(12,379)
1105 Stand-By Pay							
110 General Fund	210	359	0	0	0	0	0
Total Stand-By Pay	210	359	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	5,625	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	5,625	0	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	23,588	20,466	17,500	17,500	0	17,500	0
Total Holiday Overtime Pay	23,588	20,466	17,500	17,500	0	17,500	0
1108 Night Shift Pay							
110 General Fund	9,781	9,399	9,075	9,075	0	9,075	0
170 Sewer Fund	6	0	0	0	0	0	0
Total Night Shift Pay	9,787	9,399	9,075	9,075	0	9,075	0
1109 Temporary Assignment Pay							
110 General Fund	4,355	5,791	4,500	4,500	0	4,500	0
Total Temporary Assignment Pay	4,355	5,791	4,500	4,500	0	4,500	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	2,544	0	0	0	(2,544)
Total Misc Salary Adjustment	0	0	2,544	0	0	0	(2,544)
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	0	0	0	0	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0704C Operations							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(85,080)	(121,596)	0	(121,596)	(36,516)
Total Vacancy Cut-Back(Budget)	0	0	(85,080)	(121,596)	0	(121,596)	(36,516)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(87,816)	0	0	0	87,816
Total Vacancy Cut-Back (Other Adj)	0	0	(87,816)	0	0	0	87,816
1125 Personal Svcs-Contract Positions							
110 General Fund	45,601	33,571	0	0	0	0	0
Total Personal Svcs-Contract Positions	45,601	33,571	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	21,713	20,064	0	0	0	0	0
Total Temp Total Disability	21,713	20,064	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	24	48	0	48	24
Total Unemployment Compensation	0	0	24	48	0	48	24
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	4,776	5,004	0	5,004	228
Total Rtrmt Sys Contrib	0	0	4,776	5,004	0	5,004	228
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	2,424	2,544	0	2,544	120
Total FICA Tax	0	0	2,424	2,544	0	2,544	120
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0704C Operations							
1701 Health Fund							
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	4,644	5,784	0	5,784	1,140
Total Health Fund	0	0	4,644	5,784	0	5,784	1,140
2354 Meals-Dinner							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Meals-Dinner	0	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	792	756	0	756	(36)
Total Workers Comp Premium	0	0	792	756	0	756	(36)
4700 Equipment Not Classified							
110 General Fund	0	0	0	0	0	0	0
Total Equipment Not Classified	0	0	0	0	0	0	0
A Salaries							
General Fund	**1,737,277**	**1,684,417**	**1,172,794**	**1,265,343**	**0**	**1,265,343**	**92,549**
Sewer Fund	**36,405**	**34,818**	**0**	**0**	**0**	**0**	**0**
Federal Grants Fund	**0**	**0**	**31,836**	**33,324**	**0**	**33,324**	**1,488**
Total Salaries	1,773,682	1,719,235	1,204,630	1,298,667	0	1,298,667	94,037
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Grants Fund	**0**	**0**	**12,660**	**14,136**	**0**	**14,136**	**1,476**
Total Current Expenses	0	0	12,660	14,136	0	14,136	1,476

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0704C Operations							
C Equipment							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Operations	**1,773,682**	**1,719,235**	**1,217,290**	**1,312,803**	**0**	**1,312,803**	**95,513**
0705 Technical Support							
1101 Regular Pay							
110 General Fund	1,815,397	1,768,877	2,263,992	1,385,268	0	1,385,268	(878,724)
Total Regular Pay	1,815,397	1,768,877	2,263,992	1,385,268	0	1,385,268	(878,724)
1102 Non-Holiday Overtime Pay							
110 General Fund	44,900	39,308	32,500	20,879	0	20,879	(11,621)
Total Non-Holiday Overtime Pay	44,900	39,308	32,500	20,879	0	20,879	(11,621)
1105 Stand-By Pay							
110 General Fund	18,469	18,883	20,000	0	0	0	(20,000)
Total Stand-By Pay	18,469	18,883	20,000	0	0	0	(20,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	13,042	5,513	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	13,042	5,513	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	610	636	0	0	0	0	0
Total Holiday Overtime Pay	610	636	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	124	99	0	0	0	0	0
Total Night Shift Pay	124	99	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	4,188	4,188	0	4,188	0
Total Misc Salary Adjustment	0	0	4,188	4,188	0	4,188	0
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0705 Technical Support							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(226,272)	(45,576)	0	(45,576)	180,696
Total Vacancy Cut-Back(Budget)	0	0	(226,272)	(45,576)	0	(45,576)	180,696
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(206,820)	0	0	0	206,820
Total Vacancy Cut-Back (Other Adj)	0	0	(206,820)	0	0	0	206,820
1125 Personal Svcs-Contract Positions							
110 General Fund	119,431	152,065	0	0	0	0	0
Total Personal Svcs-Contract Positions	119,431	152,065	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	0	12	0	0	0	0	0
Total Meals-Breakfast	0	12	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	0	16	0	0	0	0	0
Total Meals-Lunch	0	16	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0705 Technical Support							
2354 Meals-Dinner							
110 General Fund	0	210	0	0	0	0	0
Total Meals-Dinner	0	210	0	0	0	0	0
3214 Per Diem-Taxable Amount							
110 General Fund	0	0	0	0	0	0	0
Total Per Diem-Taxable Amount	0	0	0	0	0	0	0
3215 Per Diem-Nontaxable Amt							
110 General Fund	0	0	0	0	0	0	0
Total Per Diem-Nontaxable Amt	0	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
A Salaries							
General Fund	**2,011,973**	**1,985,381**	**1,887,588**	**1,364,759**	**0**	**1,364,759**	**(522,829)**
Total Salaries	2,011,973	1,985,381	1,887,588	1,364,759	0	1,364,759	(522,829)
B Current Expenses							
General Fund	**0**	**238**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	0	238	0	0	0	0	0
Total Technical Support	**2,011,973**	**1,985,619**	**1,887,588**	**1,364,759**	**0**	**1,364,759**	**(522,829)**
0706C ERP-CSR							
1101 Regular Pay							
110 General Fund	0	0	0	1,715,424	0	1,715,424	1,715,424
170 Sewer Fund	0	0	0	204,168	0	204,168	204,168
190 Liquor Commission Fund	0	0	0	50,988	0	50,988	50,988
250 Refuse Genl Operating Acct -SWSF	0	0	0	43,296	0	43,296	43,296
390 Federal Grants Fund	0	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	0	0	0	0	0	0
Total Regular Pay	0	0	0	2,013,876	0	2,013,876	2,013,876

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0706C ERP-CSR							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	126,400	0	126,400	126,400
Total Non-Holiday Overtime Pay	0	0	0	126,400	0	126,400	126,400
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	0	(107,208)	0	(107,208)	(107,208)
Total Vacancy Cut-Back(Budget)	0	0	0	(107,208)	0	(107,208)	(107,208)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0706C ERP-CSR							
1701 Health Fund							
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
190 Liquor Commission Fund	0	0	0	0	0	0	0
250 Refuse Genl Operating Acct -SWSF	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	0	0	0	0	0
470 Housing & Comm Dev Sec 8 Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
A Salaries							
General Fund	**0**	**0**	**0**	**1,734,616**	**0**	**1,734,616**	**1,734,616**
Sewer Fund	**0**	**0**	**0**	**204,168**	**0**	**204,168**	**204,168**
Liquor Commission Fund	**0**	**0**	**0**	**50,988**	**0**	**50,988**	**50,988**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**0**	**43,296**	**0**	**43,296**	**43,296**
Federal Grants Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Housing & Comm Dev Sec 8 Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Salaries	0	0	0	2,033,068	0	2,033,068	2,033,068
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Sewer Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Liquor Commission Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Grants Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Housing & Comm Dev Sec 8 Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	0	0	0	0	0	0	0
Total ERP-CSR	**0**	**0**	**0**	**2,033,068**	**0**	**2,033,068**	**2,033,068**

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0707 Radio and Network							
1101 Regular Pay							
110 General Fund	0	0	0	1,009,488	0	1,009,488	1,009,488
Total Regular Pay	0	0	0	1,009,488	0	1,009,488	1,009,488
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	24,000	0	24,000	24,000
Total Non-Holiday Overtime Pay	0	0	0	24,000	0	24,000	24,000
1105 Stand-By Pay							
110 General Fund	0	0	0	20,000	0	20,000	20,000
Total Stand-By Pay	0	0	0	20,000	0	20,000	20,000
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	0	(168,012)	0	(168,012)	(168,012)
Total Vacancy Cut-Back(Budget)	0	0	0	(168,012)	0	(168,012)	(168,012)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0707 Radio and Network							
A Salaries							
General Fund	**0**	**0**	**0**	**885,476**	**0**	**885,476**	**885,476**
Total Salaries	0	0	0	885,476	0	885,476	885,476
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	0	0	0	0	0	0	0
Total Radio and Network	**0**	**0**	**0**	**885,476**	**0**	**885,476**	**885,476**
0720 APEC Costs for DIT							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	54,000	0	54,000	54,000
Total Non-Holiday Overtime Pay	0	0	0	54,000	0	54,000	54,000
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	0	267,000	0	267,000	267,000
Total Parts/Acces-Equip (Comm)	0	0	0	267,000	0	267,000	267,000
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	60,000	0	60,000	60,000
Total Part/Acces-Equip (Computer Equip)	0	0	0	60,000	0	60,000	60,000
3302 Electricity							
110 General Fund	0	0	0	2,000	0	2,000	2,000
Total Electricity	0	0	0	2,000	0	2,000	2,000
4620 Communication Equipment							
110 General Fund	0	0	0	55,000	0	55,000	55,000
Total Communication Equipment	0	0	0	55,000	0	55,000	55,000
A Salaries							
General Fund	**0**	**0**	**0**	**54,000**	**0**	**54,000**	**54,000**
Total Salaries	0	0	0	54,000	0	54,000	54,000
B Current Expenses							

City and County of Honolulu
City Council Line Item Report
Department of Information Technology

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DIT Department of Information Technology							
0720 APEC Costs for DIT							
B Current Expenses							
General Fund	**0**	**0**	**0**	**329,000**	**0**	**329,000**	**329,000**
Total Current Expenses	0	0	0	329,000	0	329,000	329,000
C Equipment							
General Fund	**0**	**0**	**0**	**55,000**	**0**	**55,000**	**55,000**
Total Equipment	0	0	0	55,000	0	55,000	55,000
Total APEC Costs for DIT	**0**	**0**	**0**	**438,000**	**0**	**438,000**	**438,000**
0790 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	614,568	0	0	0	(614,568)
170 Sewer Fund	0	0	118,020	0	0	0	(118,020)
250 Refuse Genl Operating Acct -SWSF	0	0	45,576	0	0	0	(45,576)
470 Housing & Comm Dev Sec 8 Fund	0	0	51,312	0	0	0	(51,312)
Total Funding for Vacant Positions	0	0	829,476	0	0	0	(829,476)
A Salaries							
General Fund	**0**	**0**	**614,568**	**0**	**0**	**0**	**(614,568)**
Sewer Fund	**0**	**0**	**118,020**	**0**	**0**	**0**	**(118,020)**
Refuse Genl Operating Acct -SWSF	**0**	**0**	**45,576**	**0**	**0**	**0**	**(45,576)**
Housing & Comm Dev Sec 8 Fund	**0**	**0**	**51,312**	**0**	**0**	**0**	**(51,312)**
Total Salaries	0	0	829,476	0	0	0	(829,476)
Total Vacant Funded Positions	**0**	**0**	**829,476**	**0**	**0**	**0**	**(829,476)**
Total Department of Information Technology	**20,098,292**	**18,445,708**	**17,783,321**	**18,478,078**	**91,200**	**18,569,278**	**785,957**

City and County of Honolulu
City Council Line Item Report
Office of the Mayor

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MAY Office of the Mayor							
0102 Administration							
1101 Regular Pay							
110 General Fund	508,597	503,559	487,320	437,940	0	437,940	(49,380)
Total Regular Pay	508,597	503,559	487,320	437,940	0	437,940	(49,380)
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	1,700	1,700	0	1,700	0
Total Non-Holiday Overtime Pay	0	0	1,700	1,700	0	1,700	0
1125 Personal Svcs-Contract Positions							
110 General Fund	0	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	0	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	7,274	5,991	6,630	6,630	0	6,630	0
Total Office Supplies	7,274	5,991	6,630	6,630	0	6,630	0
2331 Computer Supplies							
110 General Fund	181	0	1,083	1,083	0	1,083	0
Total Computer Supplies	181	0	1,083	1,083	0	1,083	0

City and County of Honolulu
City Council Line Item Report
Office of the Mayor

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MAY Office of the Mayor							
0102 Administration							
2356 Other Food							
110 General Fund	0	389	0	0	0	0	0
Total Other Food	0	389	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	51	51	0	51	0
Total Educ Recrtn/Scntfic Suppl	0	0	51	51	0	51	0
2517 Supplies Not Classified							
110 General Fund	0	429	0	0	0	0	0
Total Supplies Not Classified	0	429	0	0	0	0	0
2525 Individual Supplies On Inventory							
110 General Fund	1,009	0	0	0	0	0	0
Total Individual Supplies On Inventory	1,009	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	698	698	0	698	0
Total Part/Acces-Equip (Computer Equip)	0	0	698	698	0	698	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	765	765	0	765	0
Total Parts/Acces/Equip (Other)	0	0	765	765	0	765	0
3006 Oth Professional Svcs							
110 General Fund	0	0	0	0	0	0	0
Total Oth Professional Svcs	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	1,340	6,752	6,752	0	6,752	0
Total Other Services-Not Classified	0	1,340	6,752	6,752	0	6,752	0
3102 Postage							
110 General Fund	3,210	3,000	3,438	3,438	0	3,438	0
Total Postage	3,210	3,000	3,438	3,438	0	3,438	0
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Office of the Mayor

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MAY Office of the Mayor							
0102 Administration							
3103 Telephone							
110 General Fund	921	1,094	102	102	0	102	0
Total Telephone	921	1,094	102	102	0	102	0
3105 Other Commun Services							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Other Commun Services	0	0	1,000	1,000	0	1,000	0
3202 Transp Of Things (Svc)							
110 General Fund	236	227	0	0	0	0	0
Total Transp Of Things (Svc)	236	227	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	890	1,069	204	204	0	204	0
Total Travel Expense-Intrastate	890	1,069	204	204	0	204	0
3212 Travel Exp-Out-Of-State							
110 General Fund	29,434	25,188	23,000	23,000	0	23,000	0
Total Travel Exp-Out-Of-State	29,434	25,188	23,000	23,000	0	23,000	0
3252 Adver & Publcn Of Notices							
110 General Fund	2,879	0	0	0	0	0	0
Total Adver & Publcn Of Notices	2,879	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	440	0	0	0	0	0	0
Total Printing And Binding	440	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	296	821	2,040	2,040	0	2,040	0
Total Rep/Maint-Off Furn Equip	296	821	2,040	2,040	0	2,040	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Office of the Mayor

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MAY Office of the Mayor							
0102 Administration							
3405 Rep/Maint-Other Equip							
110 General Fund	294	392	670	670	0	670	0
Total Rep/Maint-Other Equip	294	392	670	670	0	670	0
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	1,530	1,530	0	1,530	0
Total Rep & Maint-Comput Equip	0	0	1,530	1,530	0	1,530	0
3630 Rentals Of Office Equip							
110 General Fund	1,222	1,420	2,040	2,040	0	2,040	0
Total Rentals Of Office Equip	1,222	1,420	2,040	2,040	0	2,040	0
3670 Other Rentals							
110 General Fund	1,868	1,873	0	0	0	0	0
Total Other Rentals	1,868	1,873	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	20,146	20,196	19,300	19,300	0	19,300	0
Total Fees For Mbrshp & Regis	20,146	20,196	19,300	19,300	0	19,300	0
3752 Subscriptions							
110 General Fund	728	565	204	204	0	204	0
Total Subscriptions	728	565	204	204	0	204	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3822 Parking Fees							
110 General Fund	0	0	510	510	0	510	0
Total Parking Fees	0	0	510	510	0	510	0
3990 Other Fixed Charges							
110 General Fund	10,069	0	0	0	0	0	0
Total Other Fixed Charges	10,069	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Office of the Mayor

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MAY Office of the Mayor							
0102 Administration							
3998 Contingency-Other							
110 General Fund	0	408	0	0	0	0	0
Total Contingency-Other	0	408	0	0	0	0	0
A Salaries							
General Fund	**508,597**	**503,559**	**489,020**	**439,640**	**0**	**439,640**	**(49,380)**
Total Salaries	508,597	503,559	489,020	439,640	0	439,640	(49,380)
B Current Expenses							
General Fund	**81,097**	**64,402**	**70,017**	**70,017**	**0**	**70,017**	**0**
Total Current Expenses	81,097	64,402	70,017	70,017	0	70,017	0
Total Administration	**589,694**	**567,961**	**559,037**	**509,657**	**0**	**509,657**	**(49,380)**
0103 Contingency Fund							
2356 Other Food							
110 General Fund	0	0	0	0	0	0	0
Total Other Food	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	31	0	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	31	0	0	0	0	0	0
3998 Contingency-Other							
110 General Fund	22,717	25,277	25,118	25,118	0	25,118	0
Total Contingency-Other	22,717	25,277	25,118	25,118	0	25,118	0
B Current Expenses							
General Fund	**22,748**	**25,277**	**25,118**	**25,118**	**0**	**25,118**	**0**
Total Current Expenses	22,748	25,277	25,118	25,118	0	25,118	0
Total Contingency Fund	**22,748**	**25,277**	**25,118**	**25,118**	**0**	**25,118**	**0**
Total Office of the Mayor	**612,442**	**593,238**	**584,155**	**534,775**	**0**	**534,775**	**(49,380)**

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0130 City Management							
1101 Regular Pay							
110 General Fund	1,344,569	1,255,502	1,411,656	1,391,040	0	1,391,040	(20,616)
Total Regular Pay	1,344,569	1,255,502	1,411,656	1,391,040	0	1,391,040	(20,616)
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	4,900	4,900	0	4,900	0
Total Non-Holiday Overtime Pay	0	0	4,900	4,900	0	4,900	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	28,027	44,276	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	28,027	44,276	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(117,396)	(102,804)	0	(102,804)	14,592
Total Vacancy Cut-Back(Budget)	0	0	(117,396)	(102,804)	0	(102,804)	14,592
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(116,664)	0	0	0	116,664
Total Vacancy Cut-Back (Other Adj)	0	0	(116,664)	0	0	0	116,664
1125 Personal Svcs-Contract Positions							
110 General Fund	60,076	52,063	65,400	68,448	0	68,448	3,048
Total Personal Svcs-Contract Positions	60,076	52,063	65,400	68,448	0	68,448	3,048
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0130 City Management							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	18,646	13,279	7,171	7,171	0	7,171	0
380 Special Projects Fund	1,010	0	0	0	0	0	0
Total Office Supplies	19,656	13,279	7,171	7,171	0	7,171	0
2331 Computer Supplies							
110 General Fund	235	0	1,262	1,262	0	1,262	0
380 Special Projects Fund	661	0	0	0	0	0	0
Total Computer Supplies	896	0	1,262	1,262	0	1,262	0
2356 Other Food							
110 General Fund	3,115	5,988	1,530	1,530	0	1,530	0
Total Other Food	3,115	5,988	1,530	1,530	0	1,530	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	408	408	0	408	0
Total Educ Recrtn/Scntfic Suppl	0	0	408	408	0	408	0
2505 Maps And Signs							
110 General Fund	335	0	102	102	0	102	0
Total Maps And Signs	335	0	102	102	0	102	0
2507 Photography Supplies							
110 General Fund	0	150	1,530	1,530	0	1,530	0
Total Photography Supplies	0	150	1,530	1,530	0	1,530	0
2517 Supplies Not Classified							
110 General Fund	2,195	3,654	1,030	1,030	0	1,030	0
Total Supplies Not Classified	2,195	3,654	1,030	1,030	0	1,030	0
2525 Individual Supplies On Inventory							

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0130 City Management							
2525 Individual Supplies On Inventory							
110 General Fund	4,829	406	0	0	0	0	0
Total Individual Supplies On Inventory	4,829	406	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	1,350	3,426	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	1,350	3,426	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	4,561	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	4,561	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	3,750	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	3,750	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	131	8,357	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	131	8,357	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	204	204	0	204	0
Total Parts/Acces/Equip (Other)	0	0	204	204	0	204	0
3006 Oth Professional Svcs							
110 General Fund	347,469	311,496	437,979	437,979	0	437,979	0
390 Federal Grants Fund	0	10,000	0	0	0	0	0
Total Oth Professional Svcs	347,469	321,496	437,979	437,979	0	437,979	0
3008 Oth Non-Profess Svcs (History)							
110 General Fund	175	0	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	175	0	0	0	0	0	0
3021 Sub Recipient Grants							
380 Special Projects Fund	0	465,000	0	0	0	0	0
Total Sub Recipient Grants	0	465,000	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0130 City Management							
3034 Guard & Security Services							
380 Special Projects Fund	143	0	0	0	0	0	0
Total Guard & Security Services	143	0	0	0	0	0	0
3049 Other Services-Not Classified							
380 Special Projects Fund	5,480	0	0	0	0	0	0
Total Other Services-Not Classified	5,480	0	0	0	0	0	0
3102 Postage							
110 General Fund	418	602	1,326	1,326	0	1,326	0
380 Special Projects Fund	3,000	0	0	0	0	0	0
Total Postage	3,418	602	1,326	1,326	0	1,326	0
3103 Telephone							
110 General Fund	5,386	4,954	0	0	0	0	0
Total Telephone	5,386	4,954	0	0	0	0	0
3105 Other Commun Services							
110 General Fund	0	0	2,000	2,000	0	2,000	0
Total Other Commun Services	0	0	2,000	2,000	0	2,000	0
3202 Transp Of Things (Svc)							
110 General Fund	4,017	2,964	0	0	0	0	0
Total Transp Of Things (Svc)	4,017	2,964	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	0	1,786	306	306	0	306	0
Total Travel Expense-Intrastate	0	1,786	306	306	0	306	0
3212 Travel Exp-Out-Of-State							
110 General Fund	19,270	28,652	3,570	3,570	0	3,570	0
Total Travel Exp-Out-Of-State	19,270	28,652	3,570	3,570	0	3,570	0
3252 Adver & Publcn Of Notices							
110 General Fund	44,557	40,737	0	0	0	0	0
Total Adver & Publcn Of Notices	44,557	40,737	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0130 City Management							
3262 Printing And Binding							
110 General Fund	4,337	1,024	0	0	0	0	0
380 Special Projects Fund	1,683	0	0	0	0	0	0
Total Printing And Binding	6,020	1,024	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	390	455	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	390	455	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	174	1,025	1,500	1,500	0	1,500	0
Total Rep/Maint-Other Equip	174	1,025	1,500	1,500	0	1,500	0
3406 Rep & Maint-Comput Equip							
110 General Fund	628	0	1,000	1,000	0	1,000	0
Total Rep & Maint-Comput Equip	628	0	1,000	1,000	0	1,000	0
3630 Rentals Of Office Equip							
110 General Fund	9,871	7,702	10,000	10,000	0	10,000	0
Total Rentals Of Office Equip	9,871	7,702	10,000	10,000	0	10,000	0
3670 Other Rentals							
110 General Fund	4,054	3,591	3,300	3,300	0	3,300	0
Total Other Rentals	4,054	3,591	3,300	3,300	0	3,300	0
3751 Fees For Mbrshp & Regis							
110 General Fund	2,575	2,650	1,326	1,326	0	1,326	0
Total Fees For Mbrshp & Regis	2,575	2,650	1,326	1,326	0	1,326	0
3752 Subscriptions							
110 General Fund	946	735	510	510	0	510	0
Total Subscriptions	946	735	510	510	0	510	0

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0130 City Management							
3811 PCARD Charges (Default)							
110 General Fund	0	1,400	0	0	0	0	0
Total PCARD Charges (Default)	0	1,400	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	419	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	419	0	0	0	0	0
3822 Parking Fees							
110 General Fund	355	320	102	102	0	102	0
Total Parking Fees	355	320	102	102	0	102	0
3823 Pro/Community Partnership							
110 General Fund	2,107	1,021	0	0	0	0	0
Total Pro/Community Partnership	2,107	1,021	0	0	0	0	0
3970 Other Recrtnl Exp							
110 General Fund	488	0	0	0	0	0	0
Total Other Recrtnl Exp	488	0	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	119	156	0	0	0	0	0
380 Special Projects Fund	470,421	2,400	0	0	0	0	0
Total Other Fixed Charges	470,540	2,556	0	0	0	0	0
A Salaries							
General Fund	**1,432,672**	**1,351,841**	**1,247,896**	**1,361,584**	**0**	**1,361,584**	**113,688**
Total Salaries	1,432,672	1,351,841	1,247,896	1,361,584	0	1,361,584	113,688
B Current Expenses							
General Fund	**478,172**	**455,260**	**476,156**	**476,156**	**0**	**476,156**	**0**
Federal Grants Fund	**0**	**10,000**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**482,398**	**467,400**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	960,570	932,660	476,156	476,156	0	476,156	0
Total City Management	**2,393,242**	**2,284,501**	**1,724,052**	**1,837,740**	**0**	**1,837,740**	**113,688**

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0132 Culture and the Arts							
1101 Regular Pay							
110 General Fund	304,576	302,931	286,680	283,464	0	283,464	(3,216)
Total Regular Pay	304,576	302,931	286,680	283,464	0	283,464	(3,216)
1102 Non-Holiday Overtime Pay							
110 General Fund	0	893	4,700	4,700	0	4,700	0
Total Non-Holiday Overtime Pay	0	893	4,700	4,700	0	4,700	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	5,776	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	5,776	0	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
110 General Fund	0	0	0	57,024	0	57,024	57,024
Total Personal Svcs-Contract Positions	0	0	0	57,024	0	57,024	57,024
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	5,857	5,420	4,500	4,500	0	4,500	0
Total Office Supplies	5,857	5,420	4,500	4,500	0	4,500	0
2331 Computer Supplies							

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0132 Culture and the Arts							
2331 Computer Supplies							
110 General Fund	926	416	750	750	0	750	0
Total Computer Supplies	926	416	750	750	0	750	0
2356 Other Food							
110 General Fund	164	626	0	0	0	0	0
Total Other Food	164	626	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	962	1,320	2,000	2,000	0	2,000	0
Total Educ Recrtn/Scntfic Suppl	962	1,320	2,000	2,000	0	2,000	0
2505 Maps And Signs							
110 General Fund	0	1,200	1,200	1,200	0	1,200	0
Total Maps And Signs	0	1,200	1,200	1,200	0	1,200	0
2507 Photography Supplies							
110 General Fund	0	149	700	700	0	700	0
Total Photography Supplies	0	149	700	700	0	700	0
2517 Supplies Not Classified							
110 General Fund	1,549	2,168	700	900	0	900	200
Total Supplies Not Classified	1,549	2,168	700	900	0	900	200
2601 Glass							
110 General Fund	0	0	700	700	0	700	0
Total Glass	0	0	700	700	0	700	0
2602 Hardware							
110 General Fund	0	0	250	250	0	250	0
Total Hardware	0	0	250	250	0	250	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	500	500	0	500	0
Total Parts/Acces/Equip (Other)	0	0	500	500	0	500	0
2803 Light Bulbs							

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0132 Culture and the Arts							
2803 Light Bulbs							
110 General Fund	682	0	500	500	0	500	0
Total Light Bulbs	682	0	500	500	0	500	0
2804 Other Elec Suppl And Mtls							
110 General Fund	415	280	0	0	0	0	0
Total Other Elec Suppl And Mtls	415	280	0	0	0	0	0
2851 Other Materials							
110 General Fund	0	0	250	250	0	250	0
Total Other Materials	0	0	250	250	0	250	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	93	200	200	0	200	0
Total Tls Implmts/Uten (Small)	0	93	200	200	0	200	0
3006 Oth Professional Svcs							
110 General Fund	361,959	322,371	335,000	335,000	0	335,000	0
Total Oth Professional Svcs	361,959	322,371	335,000	335,000	0	335,000	0
3036 Laundry & Linen Services							
110 General Fund	31	39	0	0	0	0	0
Total Laundry & Linen Services	31	39	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	6,244	19,512	6,999	6,999	0	6,999	0
Total Other Services-Not Classified	6,244	19,512	6,999	6,999	0	6,999	0
3102 Postage							
110 General Fund	10,004	8,450	8,901	8,901	0	8,901	0
Total Postage	10,004	8,450	8,901	8,901	0	8,901	0
3103 Telephone							
110 General Fund	0	0	0	1,800	0	1,800	1,800
Total Telephone	0	0	0	1,800	0	1,800	1,800
3105 Other Commun Services							

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0132 Culture and the Arts							
3105 Other Commun Services							
110 General Fund	0	0	500	500	0	500	0
Total Other Commun Services	0	0	500	500	0	500	0
3252 Adver & Publcn Of Notices							
110 General Fund	1,420	56	3,000	3,000	0	3,000	0
Total Adver & Publcn Of Notices	1,420	56	3,000	3,000	0	3,000	0
3262 Printing And Binding							
110 General Fund	1,419	7,447	7,500	8,100	0	8,100	600
Total Printing And Binding	1,419	7,447	7,500	8,100	0	8,100	600
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	165	308	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	165	308	0	0	0	0	0
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	500	500	0	500	0
Total Rep & Maint-Comput Equip	0	0	500	500	0	500	0
3507 Othr Rep To Bldg & Struct							
110 General Fund	45,352	41,934	42,950	42,950	0	42,950	0
Total Othr Rep To Bldg & Struct	45,352	41,934	42,950	42,950	0	42,950	0
3655 Rentals-Constr/Repr Eqpmt							
110 General Fund	10	0	0	0	0	0	0
Total Rentals-Constr/Repr Eqpmt	10	0	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	342	203	0	0	0	0	0
Total Other Equipment Rentals	342	203	0	0	0	0	0
3670 Other Rentals							

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0132 Culture and the Arts							
3670 Other Rentals							
110 General Fund	329	0	1,000	1,000	0	1,000	0
Total Other Rentals	329	0	1,000	1,000	0	1,000	0
3751 Fees For Mbrshp & Regis							
110 General Fund	1,000	894	750	750	0	750	0
Total Fees For Mbrshp & Regis	1,000	894	750	750	0	750	0
3752 Subscriptions							
110 General Fund	498	88	300	300	0	300	0
Total Subscriptions	498	88	300	300	0	300	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3822 Parking Fees							
110 General Fund	24	0	0	0	0	0	0
Total Parking Fees	24	0	0	0	0	0	0
3870 Photography Services							
110 General Fund	0	418	700	700	0	700	0
Total Photography Services	0	418	700	700	0	700	0
3990 Other Fixed Charges							
110 General Fund	345	0	0	0	0	0	0
Total Other Fixed Charges	345	0	0	0	0	0	0
A Salaries							
General Fund	**310,352**	**303,824**	**291,380**	**345,188**	**0**	**345,188**	**53,808**
Total Salaries	310,352	303,824	291,380	345,188	0	345,188	53,808
B Current Expenses							
General Fund	**439,697**	**413,392**	**420,350**	**422,950**	**0**	**422,950**	**2,600**
Total Current Expenses	439,697	413,392	420,350	422,950	0	422,950	2,600
Total Culture and the Arts	**750,049**	**717,216**	**711,730**	**768,138**	**0**	**768,138**	**56,408**

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0175 Office of Housing							
1101 Regular Pay							
110 General Fund	0	0	123,876	120,756	0	120,756	(3,120)
Total Regular Pay	0	0	123,876	120,756	0	120,756	(3,120)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
A Salaries							
General Fund	**0**	**0**	**123,876**	**120,756**	**0**	**120,756**	**(3,120)**
Total Salaries	0	0	123,876	120,756	0	120,756	(3,120)
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	0	0	0	0	0	0	0
Total Office of Housing	**0**	**0**	**123,876**	**120,756**	**0**	**120,756**	**(3,120)**

City and County of Honolulu
City Council Line Item Report
Office of the Managing Director

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MDO Office of the Managing Director							
0190 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	170,900	0	0	0	(170,900)
Total Funding for Vacant Positions	0	0	170,900	0	0	0	(170,900)
A Salaries							
General Fund	**0**	**0**	**170,900**	**0**	**0**	**0**	**(170,900)**
Total Salaries	0	0	170,900	0	0	0	(170,900)
Total Vacant Funded Positions	**0**	**0**	**170,900**	**0**	**0**	**0**	**(170,900)**
Total Office of the Managing Director	**3,143,291**	**3,001,717**	**2,730,558**	**2,726,634**	**0**	**2,726,634**	**(3,924)**

City and County of Honolulu
City Council Line Item Report
Neighborhood Commission

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
NCO Neighborhood Commission							
0172 Neighborhood Commission							
1101 Regular Pay							
110 General Fund	659,228	644,946	657,780	662,760	0	662,760	4,980
Total Regular Pay	659,228	644,946	657,780	662,760	0	662,760	4,980
1102 Non-Holiday Overtime Pay							
110 General Fund	5,774	1,310	9,000	9,000	0	9,000	0
Total Non-Holiday Overtime Pay	5,774	1,310	9,000	9,000	0	9,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	24,367	29,252	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	24,367	29,252	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	871	834	500	600	0	600	100
Total Night Shift Pay	871	834	500	600	0	600	100
1109 Temporary Assignment Pay							
110 General Fund	0	635	0	0	0	0	0
Total Temporary Assignment Pay	0	635	0	0	0	0	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	0	0	0	0
Total Misc Salary Adjustment	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	0	(30,036)	0	(30,036)	(30,036)
Total Vacancy Cut-Back(Budget)	0	0	0	(30,036)	0	(30,036)	(30,036)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(68,784)	0	0	0	68,784
Total Vacancy Cut-Back (Other Adj)	0	0	(68,784)	0	0	0	68,784
1125 Personal Svcs-Contract Positions							
110 General Fund	25,482	5,544	0	0	0	0	0
Total Personal Svcs-Contract Positions	25,482	5,544	0	0	0	0	0
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Neighborhood Commission

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
NCO Neighborhood Commission							
0172 Neighborhood Commission							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	12,897	10,143	39,200	22,391	0	22,391	(16,809)
Total Office Supplies	12,897	10,143	39,200	22,391	0	22,391	(16,809)
2356 Other Food							
110 General Fund	4,281	306	2,000	0	0	0	(2,000)
Total Other Food	4,281	306	2,000	0	0	0	(2,000)
2505 Maps And Signs							
110 General Fund	0	0	350	600	0	600	250
Total Maps And Signs	0	0	350	600	0	600	250
2507 Photography Supplies							
110 General Fund	104	0	0	420	0	420	420
Total Photography Supplies	104	0	0	420	0	420	420
2517 Supplies Not Classified							
110 General Fund	6,900	800	2,400	2,400	0	2,400	0
Total Supplies Not Classified	6,900	800	2,400	2,400	0	2,400	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Neighborhood Commission

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
NCO Neighborhood Commission							
0172 Neighborhood Commission							
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	1,560	0	1,560	1,560
Total Part/Acces-Equip (Computer Equip)	0	0	0	1,560	0	1,560	1,560
3006 Oth Professional Svcs							
110 General Fund	0	0	0	2,000	0	2,000	2,000
Total Oth Professional Svcs	0	0	0	2,000	0	2,000	2,000
3008 Oth Non-Profess Svcs (History)							
110 General Fund	24,999	0	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	24,999	0	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	47,249	1,765	0	0	0	0	0
Total Oth Contractual Svcs (History)	47,249	1,765	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	500	42,928	121,461	45,000	0	45,000	(76,461)
Total Other Services-Not Classified	500	42,928	121,461	45,000	0	45,000	(76,461)
3102 Postage							
110 General Fund	53,676	3,182	75,000	49,400	0	49,400	(25,600)
Total Postage	53,676	3,182	75,000	49,400	0	49,400	(25,600)
3103 Telephone							
110 General Fund	2,257	2,032	2,257	2,772	0	2,772	515
Total Telephone	2,257	2,032	2,257	2,772	0	2,772	515
3252 Adver & Publcn Of Notices							
110 General Fund	15,980	4,411	16,000	7,800	0	7,800	(8,200)
Total Adver & Publcn Of Notices	15,980	4,411	16,000	7,800	0	7,800	(8,200)
3262 Printing And Binding							
110 General Fund	30,621	4,653	36,000	11,600	0	11,600	(24,400)
Total Printing And Binding	30,621	4,653	36,000	11,600	0	11,600	(24,400)
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Neighborhood Commission

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
NCO Neighborhood Commission							
0172 Neighborhood Commission							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3303 Gas							
110 General Fund	0	0	0	0	0	0	0
Total Gas	0	0	0	0	0	0	0
3306 Other Public Utility Svc							
110 General Fund	686	638	700	730	0	730	30
Total Other Public Utility Svc	686	638	700	730	0	730	30
3403 Rep/Maint-Off Furn Equip							
110 General Fund	12,258	0	1,500	1,800	0	1,800	300
Total Rep/Maint-Off Furn Equip	12,258	0	1,500	1,800	0	1,800	300
3630 Rentals Of Office Equip							
110 General Fund	0	12,344	16,200	19,440	0	19,440	3,240
Total Rentals Of Office Equip	0	12,344	16,200	19,440	0	19,440	3,240
3668 Other Equipment Rentals							
110 General Fund	204	0	0	0	0	0	0
Total Other Equipment Rentals	204	0	0	0	0	0	0
3670 Other Rentals							
110 General Fund	13,184	13,567	13,400	25,000	0	25,000	11,600
Total Other Rentals	13,184	13,567	13,400	25,000	0	25,000	11,600
3751 Fees For Mbrshp & Regis							
110 General Fund	75	0	0	300	0	300	300
Total Fees For Mbrshp & Regis	75	0	0	300	0	300	300
3752 Subscriptions							
110 General Fund	0	0	150	336	0	336	186
Total Subscriptions	0	0	150	336	0	336	186
3811 PCARD Charges (Default)							

City and County of Honolulu
City Council Line Item Report
Neighborhood Commission

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
NCO Neighborhood Commission							
0172 Neighborhood Commission							
3811 PCARD Charges (Default)							
110 General Fund	3,482	185	0	0	0	0	0
Total PCARD Charges (Default)	3,482	185	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	4,515	5,065	4,300	6,600	0	6,600	2,300
Total Auto Allow-Other (Nt)	4,515	5,065	4,300	6,600	0	6,600	2,300
3990 Other Fixed Charges							
110 General Fund	743	0	0	0	0	0	0
Total Other Fixed Charges	743	0	0	0	0	0	0
A Salaries							
General Fund	**715,722**	**682,521**	**598,496**	**642,324**	**0**	**642,324**	**43,828**
Total Salaries	715,722	682,521	598,496	642,324	0	642,324	43,828
B Current Expenses							
General Fund	**234,611**	**102,019**	**330,918**	**200,149**	**0**	**200,149**	**(130,769)**
Total Current Expenses	234,611	102,019	330,918	200,149	0	200,149	(130,769)
Total Neighborhood Commission	**950,333**	**784,540**	**929,414**	**842,473**	**0**	**842,473**	**(86,941)**
Total Neighborhood Commission	**950,333**	**784,540**	**929,414**	**842,473**	**0**	**842,473**	**(86,941)**

City and County of Honolulu
City Council Line Item Report
Royal Hawaiian Band

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
RHB Royal Hawaiian Band							
0180 Royal Hawaiian Band							
1101 Regular Pay							
110 General Fund	1,862,151	1,776,649	1,787,112	1,884,048	0	1,884,048	96,936
Total Regular Pay	1,862,151	1,776,649	1,787,112	1,884,048	0	1,884,048	96,936
1102 Non-Holiday Overtime Pay							
110 General Fund	36,800	41,646	36,000	30,000	0	30,000	(6,000)
Total Non-Holiday Overtime Pay	36,800	41,646	36,000	30,000	0	30,000	(6,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	190	20,863	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	190	20,863	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	4,618	8,762	4,500	6,000	0	6,000	1,500
Total Temporary Assignment Pay	4,618	8,762	4,500	6,000	0	6,000	1,500
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(101,290)	(123,660)	0	(123,660)	(22,370)
Total Vacancy Cut-Back(Budget)	0	0	(101,290)	(123,660)	0	(123,660)	(22,370)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(84,902)	0	0	0	84,902
Total Vacancy Cut-Back (Other Adj)	0	0	(84,902)	0	0	0	84,902
1125 Personal Svcs-Contract Positions							
110 General Fund	64,325	94,225	54,996	52,248	0	52,248	(2,748)
Total Personal Svcs-Contract Positions	64,325	94,225	54,996	52,248	0	52,248	(2,748)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							

City and County of Honolulu
City Council Line Item Report
Royal Hawaiian Band

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
RHB Royal Hawaiian Band							
0180 Royal Hawaiian Band							
1501 Service Or Merit Awards							
110 General Fund	150	100	150	150	0	150	0
Total Service Or Merit Awards	150	100	150	150	0	150	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	2,104	1,714	3,500	3,000	0	3,000	(500)
Total Office Supplies	2,104	1,714	3,500	3,000	0	3,000	(500)
2201 Clng And Toilet Supplies							
110 General Fund	408	955	500	900	0	900	400
Total Clng And Toilet Supplies	408	955	500	900	0	900	400
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	4,333	3,295	5,000	5,000	0	5,000	0
Total Educ Recrtn/Scntfic Suppl	4,333	3,295	5,000	5,000	0	5,000	0
2451 Regular Gas							
110 General Fund	0	20	0	0	0	0	0
Total Regular Gas	0	20	0	0	0	0	0
2453 Unleaded Gas							
110 General Fund	30	20	0	0	0	0	0
Total Unleaded Gas	30	20	0	0	0	0	0
2501 Ammunition							
110 General Fund	0	70	0	0	0	0	0
Total Ammunition	0	70	0	0	0	0	0
2508 Safety Supplies							

City and County of Honolulu
City Council Line Item Report
Royal Hawaiian Band

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
RHB Royal Hawaiian Band							
0180 Royal Hawaiian Band							
2508 Safety Supplies							
110 General Fund	1,251	1,392	1,500	1,500	0	1,500	0
Total Safety Supplies	1,251	1,392	1,500	1,500	0	1,500	0
2517 Supplies Not Classified							
110 General Fund	803	1,418	800	1,000	0	1,000	200
Total Supplies Not Classified	803	1,418	800	1,000	0	1,000	200
2704 Batteries							
110 General Fund	81	56	150	100	0	100	(50)
Total Batteries	81	56	150	100	0	100	(50)
3006 Oth Professional Svcs							
110 General Fund	48,775	43,650	40,000	40,000	0	40,000	0
Total Oth Professional Svcs	48,775	43,650	40,000	40,000	0	40,000	0
3009 Oth Contractual Svcs (History)							
110 General Fund	2,090	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	2,090	0	0	0	0	0	0
3035 Janitorial & Custodial Services							
110 General Fund	4,992	4,992	4,992	5,000	0	5,000	8
Total Janitorial & Custodial Services	4,992	4,992	4,992	5,000	0	5,000	8
3102 Postage							
110 General Fund	270	704	600	700	0	700	100
Total Postage	270	704	600	700	0	700	100
3103 Telephone							
110 General Fund	4,942	5,344	5,500	5,500	0	5,500	0
Total Telephone	4,942	5,344	5,500	5,500	0	5,500	0
3213 Bus Fare-Incl Bus Subsid							
110 General Fund	22,948	24,474	23,000	23,000	0	23,000	0
Total Bus Fare-Incl Bus Subsid	22,948	24,474	23,000	23,000	0	23,000	0
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Royal Hawaiian Band

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
RHB Royal Hawaiian Band							
0180 Royal Hawaiian Band							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	44	0	50	0	0	0	(50)
Total Other Rep & Maint-Mtr Veh	44	0	50	0	0	0	(50)
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	198	800	800	0	800	0
Total Rep/Maint-Off Furn Equip	0	198	800	800	0	800	0
3405 Rep/Maint-Other Equip							
110 General Fund	6,175	3,731	7,154	7,000	0	7,000	(154)
Total Rep/Maint-Other Equip	6,175	3,731	7,154	7,000	0	7,000	(154)
3620 Rentals Of Motor Vehicles							
110 General Fund	8,894	8,874	6,900	8,900	0	8,900	2,000
Total Rentals Of Motor Vehicles	8,894	8,874	6,900	8,900	0	8,900	2,000
3630 Rentals Of Office Equip							
110 General Fund	1,359	2,158	3,052	3,052	0	3,052	0
Total Rentals Of Office Equip	1,359	2,158	3,052	3,052	0	3,052	0
3670 Other Rentals							
110 General Fund	0	225	0	0	0	0	0
Total Other Rentals	0	225	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	3,690	7,746	3,690	4,000	0	4,000	310
Total Fees For Mbrshp & Regis	3,690	7,746	3,690	4,000	0	4,000	310
3811 PCARD Charges (Default)							
110 General Fund	17	0	0	0	0	0	0
Total PCARD Charges (Default)	17	0	0	0	0	0	0
3822 Parking Fees							

City and County of Honolulu
City Council Line Item Report
Royal Hawaiian Band

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
RHB Royal Hawaiian Band							
0180 Royal Hawaiian Band							
3822 Parking Fees							
110 General Fund	6	11	0	0	0	0	0
Total Parking Fees	6	11	0	0	0	0	0
3835 Uniform Allowances							
110 General Fund	3,000	0	0	0	0	0	0
Total Uniform Allowances	3,000	0	0	0	0	0	0
3836 Uniform Maint Allowance							
110 General Fund	16,062	16,383	8,400	8,160	0	8,160	(240)
Total Uniform Maint Allowance	16,062	16,383	8,400	8,160	0	8,160	(240)
3870 Photography Services							
110 General Fund	0	0	500	0	0	0	(500)
Total Photography Services	0	0	500	0	0	0	(500)
3937 Uniform Expense							
110 General Fund	1,871	3,252	5,000	10,000	0	10,000	5,000
Total Uniform Expense	1,871	3,252	5,000	10,000	0	10,000	5,000
3990 Other Fixed Charges							
110 General Fund	695	0	0	0	0	0	0
Total Other Fixed Charges	695	0	0	0	0	0	0
4700 Equipment Not Classified							
110 General Fund	0	0	4,000	0	0	0	(4,000)
Total Equipment Not Classified	0	0	4,000	0	0	0	(4,000)
A Salaries							
General Fund	**1,968,084**	**1,942,145**	**1,696,416**	**1,848,636**	**0**	**1,848,636**	**152,220**
Total Salaries	1,968,084	1,942,145	1,696,416	1,848,636	0	1,848,636	152,220
B Current Expenses							
General Fund	**134,990**	**130,782**	**121,238**	**127,762**	**0**	**127,762**	**6,524**
Total Current Expenses	134,990	130,782	121,238	127,762	0	127,762	6,524

City and County of Honolulu
City Council Line Item Report
Royal Hawaiian Band

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
RHB Royal Hawaiian Band							
0180 Royal Hawaiian Band							
C Equipment							
General Fund	**0**	**0**	**4,000**	**0**	**0**	**0**	**(4,000)**
Total Equipment	0	0	4,000	0	0	0	(4,000)
Total Royal Hawaiian Band	**2,103,074**	**2,072,927**	**1,821,654**	**1,976,398**	**0**	**1,976,398**	**154,744**
Total Royal Hawaiian Band	**2,103,074**	**2,072,927**	**1,821,654**	**1,976,398**	**0**	**1,976,398**	**154,744**

City and County of Honolulu
City Council Line Item Report
Department of the Medical Examiner

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MED Department of the Medical Examiner							
1903C Investigation of Deaths							
1101 Regular Pay							
110 General Fund	1,031,477	921,166	1,050,984	1,074,816	0	1,074,816	23,832
Total Regular Pay	1,031,477	921,166	1,050,984	1,074,816	0	1,074,816	23,832
1102 Non-Holiday Overtime Pay							
110 General Fund	25,788	23,475	23,800	23,800	0	23,800	0
Total Non-Holiday Overtime Pay	25,788	23,475	23,800	23,800	0	23,800	0
1105 Stand-By Pay							
110 General Fund	4,614	4,971	4,239	5,024	0	5,024	785
Total Stand-By Pay	4,614	4,971	4,239	5,024	0	5,024	785
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	3,504	103,081	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	3,504	103,081	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	18,780	14,109	19,040	17,680	0	17,680	(1,360)
Total Holiday Overtime Pay	18,780	14,109	19,040	17,680	0	17,680	(1,360)
1108 Night Shift Pay							
110 General Fund	4,455	4,590	4,200	4,590	0	4,590	390
Total Night Shift Pay	4,455	4,590	4,200	4,590	0	4,590	390
1109 Temporary Assignment Pay							
110 General Fund	5,212	5,376	6,500	1,000	0	1,000	(5,500)
Total Temporary Assignment Pay	5,212	5,376	6,500	1,000	0	1,000	(5,500)
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	16,113	0	16,113	16,113
Total Misc Salary Adjustment	0	0	0	16,113	0	16,113	16,113
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(196,596)	0	0	0	196,596
Total Vacancy Cut-Back (Other Adj)	0	0	(196,596)	0	0	0	196,596
1125 Personal Svcs-Contract Positions							

City and County of Honolulu
City Council Line Item Report
Department of the Medical Examiner

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MED Department of the Medical Examiner							
1903C Investigation of Deaths							
1125 Personal Svcs-Contract Positions							
110 General Fund	84,674	58,760	0	0	0	0	0
Total Personal Svcs-Contract Positions	84,674	58,760	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	12,856	9,195	0	0	0	0	0
Total Temp Total Disability	12,856	9,195	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	200	100	300	0	300	200
Total Service Or Merit Awards	50	200	100	300	0	300	200
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	2,997	2,360	2,500	2,500	0	2,500	0
Total Office Supplies	2,997	2,360	2,500	2,500	0	2,500	0
2201 Clng And Toilet Supplies							
110 General Fund	1,442	2,329	2,500	2,500	0	2,500	0
Total Clng And Toilet Supplies	1,442	2,329	2,500	2,500	0	2,500	0
2301 Med Dent Hosp Inst Suppl							

City and County of Honolulu
City Council Line Item Report
Department of the Medical Examiner

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MED Department of the Medical Examiner							
1903C Investigation of Deaths							
2301 Med Dent Hosp Inst Suppl							
110 General Fund	24,598	38,651	22,054	25,256	0	25,256	3,202
390 Federal Grants Fund	6,715	0	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	31,313	38,651	22,054	25,256	0	25,256	3,202
2331 Computer Supplies							
110 General Fund	466	1,101	800	1,000	0	1,000	200
Total Computer Supplies	466	1,101	800	1,000	0	1,000	200
2352 Meals-Breakfast							
110 General Fund	198	240	210	240	0	240	30
Total Meals-Breakfast	198	240	210	240	0	240	30
2353 Meals-Lunch							
110 General Fund	96	16	56	16	0	16	(40)
Total Meals-Lunch	96	16	56	16	0	16	(40)
2354 Meals-Dinner							
110 General Fund	1,750	1,540	1,250	1,500	0	1,500	250
Total Meals-Dinner	1,750	1,540	1,250	1,500	0	1,500	250
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	243	119	500	200	0	200	(300)
Total Educ Recrtn/Scntfic Suppl	243	119	500	200	0	200	(300)
2459 Other							
110 General Fund	0	10	0	0	0	0	0
Total Other	0	10	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	9,134	8,923	11,156	10,000	0	10,000	(1,156)
Total Supplies Not Classified	9,134	8,923	11,156	10,000	0	10,000	(1,156)
2902 Tls Implmts/Uten (Small)							
110 General Fund	236	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of the Medical Examiner

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MED Department of the Medical Examiner							
1903C Investigation of Deaths							
2902 Tls Implmts/Uten (Small)							
390 Federal Grants Fund	448	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	684	0	0	0	0	0	0
3005 Medical Svcs							
110 General Fund	374	933	0	0	0	0	0
Total Medical Svcs	374	933	0	0	0	0	0
3036 Laundry & Linen Services							
110 General Fund	8,597	8,807	8,400	9,000	0	9,000	600
Total Laundry & Linen Services	8,597	8,807	8,400	9,000	0	9,000	600
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	4,672	5,295	4,704	5,208	0	5,208	504
Total Solid Waste Displ (formerly 3895)	4,672	5,295	4,704	5,208	0	5,208	504
3044 Removal & P/U of Dead Bodies							
110 General Fund	97,265	91,892	92,325	103,600	0	103,600	11,275
Total Removal & P/U of Dead Bodies	97,265	91,892	92,325	103,600	0	103,600	11,275
3049 Other Services-Not Classified							
110 General Fund	44,895	79,398	59,300	59,300	0	59,300	0
Total Other Services-Not Classified	44,895	79,398	59,300	59,300	0	59,300	0
3102 Postage							
110 General Fund	507	607	600	400	0	400	(200)
Total Postage	507	607	600	400	0	400	(200)
3103 Telephone							
110 General Fund	1,616	1,704	2,124	1,680	0	1,680	(444)
Total Telephone	1,616	1,704	2,124	1,680	0	1,680	(444)
3105 Other Commun Services							
110 General Fund	5,044	6,992	5,400	5,964	0	5,964	564
Total Other Commun Services	5,044	6,992	5,400	5,964	0	5,964	564
3202 Transp Of Things (Svc)							

City and County of Honolulu
City Council Line Item Report
Department of the Medical Examiner

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MED Department of the Medical Examiner							
1903C Investigation of Deaths							
3202 Transp Of Things (Svc)							
110 General Fund	1,884	2,113	1,500	2,100	0	2,100	600
Total Transp Of Things (Svc)	1,884	2,113	1,500	2,100	0	2,100	600
3212 Travel Exp-Out-Of-State							
110 General Fund	8,472	2,531	11,545	8,930	0	8,930	(2,615)
390 Federal Grants Fund	9,458	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	17,930	2,531	11,545	8,930	0	8,930	(2,615)
3262 Printing And Binding							
110 General Fund	0	454	0	0	0	0	0
Total Printing And Binding	0	454	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,911	2,107	2,641	2,000	0	2,000	(641)
Total Rep/Maint-Off Furn Equip	1,911	2,107	2,641	2,000	0	2,000	(641)
3405 Rep/Maint-Other Equip							
110 General Fund	1,379	5,441	3,000	3,000	0	3,000	0
Total Rep/Maint-Other Equip	1,379	5,441	3,000	3,000	0	3,000	0
3630 Rentals Of Office Equip							
110 General Fund	5,396	5,904	5,214	5,760	0	5,760	546
Total Rentals Of Office Equip	5,396	5,904	5,214	5,760	0	5,760	546
3670 Other Rentals							
110 General Fund	816	945	660	900	0	900	240
Total Other Rentals	816	945	660	900	0	900	240
3751 Fees For Mbrshp & Regis							
110 General Fund	2,231	1,897	3,805	3,045	0	3,045	(760)

City and County of Honolulu
City Council Line Item Report
Department of the Medical Examiner

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MED Department of the Medical Examiner							
1903C Investigation of Deaths							
3751 Fees For Mbrshp & Regis							
390 Federal Grants Fund	2,500	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	4,731	1,897	3,805	3,045	0	3,045	(760)
3752 Subscriptions							
110 General Fund	2,143	2,325	2,180	2,180	0	2,180	0
Total Subscriptions	2,143	2,325	2,180	2,180	0	2,180	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	144	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	144	0	0	0	0	0
3822 Parking Fees							
110 General Fund	10	0	0	0	0	0	0
Total Parking Fees	10	0	0	0	0	0	0
3880 Ambulance Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Ambulance Svcs (History)	0	0	0	0	0	0	0
A Salaries							
General Fund	**1,191,360**	**1,144,723**	**912,167**	**1,143,023**	**0**	**1,143,023**	**230,856**
Total Salaries	1,191,360	1,144,723	912,167	1,143,023	0	1,143,023	230,856
B Current Expenses							
General Fund	**228,422**	**274,978**	**244,524**	**256,579**	**0**	**256,579**	**12,055**
Federal Grants Fund	**19,121**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	247,543	274,978	244,524	256,579	0	256,579	12,055
Total Investigation of Deaths	**1,438,903**	**1,419,701**	**1,156,691**	**1,399,602**	**0**	**1,399,602**	**242,911**
1990 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	196,596	0	0	0	(196,596)
Total Funding for Vacant Positions	0	0	196,596	0	0	0	(196,596)

City and County of Honolulu
City Council Line Item Report
Department of the Medical Examiner

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
MED Department of the Medical Examiner							
1990 Vacant Funded Positions							
A Salaries							
General Fund	**0**	**0**	**196,596**	**0**	**0**	**0**	**(196,596)**
Total Salaries	0	0	196,596	0	0	0	(196,596)
Total Vacant Funded Positions	**0**	**0**	**196,596**	**0**	**0**	**0**	**(196,596)**
Total Department of the Medical Examiner	**1,438,903**	**1,419,701**	**1,353,287**	**1,399,602**	**0**	**1,399,602**	**46,315**

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
1101 Regular Pay							
110 General Fund	1,538,139	1,451,412	1,547,700	1,551,396	40,025	1,591,421	43,721
Total Regular Pay	1,538,139	1,451,412	1,547,700	1,551,396	40,025	1,591,421	43,721
1102 Non-Holiday Overtime Pay							
110 General Fund	5,650	10,694	8,000	11,000	0	11,000	3,000
Total Non-Holiday Overtime Pay	5,650	10,694	8,000	11,000	0	11,000	3,000
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	33,023	57,814	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	33,023	57,814	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	1,051	0	0	0	0	0
Total Holiday Overtime Pay	0	1,051	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	16	15	0	0	0	0	0
Total Night Shift Pay	16	15	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	19,805	8,396	15,000	9,000	0	9,000	(6,000)
Total Temporary Assignment Pay	19,805	8,396	15,000	9,000	0	9,000	(6,000)
1118 Misc Salary Adjustment							
110 General Fund	0	0	0	11,532	0	11,532	11,532
Total Misc Salary Adjustment	0	0	0	11,532	0	11,532	11,532
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(136,866)	(96,378)	0	(96,378)	40,488
Total Vacancy Cut-Back(Budget)	0	0	(136,866)	(96,378)	0	(96,378)	40,488
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(186,642)	0	0	0	186,642
Total Vacancy Cut-Back (Other Adj)	0	0	(186,642)	0	0	0	186,642
1125 Personal Svcs-Contract Positions							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
1125 Personal Svcs-Contract Positions							
110 General Fund	56,267	33,299	0	0	0	0	0
Total Personal Svcs-Contract Positions	56,267	33,299	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	0	470	0	0	0	0	0
Total Temp Total Disability	0	470	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	2,625	2,380	1,000	3,000	0	3,000	2,000
Total Service Or Merit Awards	2,625	2,380	1,000	3,000	0	3,000	2,000
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	46,041	23,161	25,000	15,000	0	15,000	(10,000)
380 Special Projects Fund	107	192	0	0	0	0	0
Total Office Supplies	46,148	23,353	25,000	15,000	0	15,000	(10,000)
2153 Other Nurs Botan Suppl							
380 Special Projects Fund	250	0	0	0	0	0	0
Total Other Nurs Botan Suppl	250	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
2201 Clng And Toilet Supplies							
110 General Fund	1,596	0	0	0	0	0	0
Total Clng And Toilet Supplies	1,596	0	0	0	0	0	0
2301 Med Dent Hosp Inst Suppl							
110 General Fund	7,017	7,090	3,000	6,000	0	6,000	3,000
Total Med Dent Hosp Inst Suppl	7,017	7,090	3,000	6,000	0	6,000	3,000
2352 Meals-Breakfast							
110 General Fund	6	0	0	0	0	0	0
Total Meals-Breakfast	6	0	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	60	0	0	0	0	0	0
Total Meals-Dinner	60	0	0	0	0	0	0
2356 Other Food							
110 General Fund	1,945	1,369	0	0	0	0	0
380 Special Projects Fund	2,930	1,224	0	0	0	0	0
Total Other Food	4,875	2,593	0	0	0	0	0
2357 Other Food-Volunteers							
380 Special Projects Fund	778	566	0	0	0	0	0
Total Other Food-Volunteers	778	566	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	96,398	69,760	500	0	0	0	(500)
380 Special Projects Fund	5,135	3,737	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	101,533	73,497	500	0	0	0	(500)
2505 Maps And Signs							
110 General Fund	0	0	0	0	0	0	0
Total Maps And Signs	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	0	235	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
2508 Safety Supplies							
380 Special Projects Fund	0	357	0	0	0	0	0
Total Safety Supplies	0	592	0	0	0	0	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	0	2,789	0	0	0	0	0
Total Paint Supp Grit Cloth Etc	0	2,789	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	98,391	72,833	4,000	1,000	0	1,000	(3,000)
380 Special Projects Fund	8,017	9,130	0	0	0	0	0
Total Supplies Not Classified	106,408	81,963	4,000	1,000	0	1,000	(3,000)
2603 Lumber							
110 General Fund	0	184	0	0	0	0	0
Total Lumber	0	184	0	0	0	0	0
2605 Plumbing							
110 General Fund	0	25,589	0	0	0	0	0
380 Special Projects Fund	2,746	3,584	0	0	0	0	0
Total Plumbing	2,746	29,173	0	0	0	0	0
2704 Batteries							
380 Special Projects Fund	0	1,157	0	0	0	0	0
Total Batteries	0	1,157	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	83	250	500	300	0	300	(200)
Total Parts/Acces-Equip (Comm)	83	250	500	300	0	300	(200)
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	416	30	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	416	30	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	157	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	157	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	4,386	0	0	0	0	0
380 Special Projects Fund	0	5,086	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	9,472	0	0	0	0	0
2851 Other Materials							
380 Special Projects Fund	0	523	0	0	0	0	0
Total Other Materials	0	523	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	4,983	4,953	0	0	0	0	0
380 Special Projects Fund	1,247	3,120	0	0	0	0	0
Total Tls Implmts/Uten (Small)	6,230	8,073	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	399	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	399	0	0	0	0	0	0
3013 Deceased Employee Distrbn							
110 General Fund	0	176	0	0	0	0	0
Total Deceased Employee Distrbn	0	176	0	0	0	0	0
3031 Alarm Services							
110 General Fund	422	422	0	500	0	500	500
Total Alarm Services	422	422	0	500	0	500	500
3043 Tree Trimming & Pruning Svcs							
380 Special Projects Fund	500	3,850	0	0	0	0	0
Total Tree Trimming & Pruning Svcs	500	3,850	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	326,772	199,716	538,673	38,649	0	38,649	(500,024)

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
3049 Other Services-Not Classified							
380 Special Projects Fund	47,547	6,241	0	0	0	0	0
Total Other Services-Not Classified	374,319	205,957	538,673	38,649	0	38,649	(500,024)
3102 Postage							
110 General Fund	3,442	4,867	4,000	5,000	0	5,000	1,000
380 Special Projects Fund	420	386	0	0	0	0	0
Total Postage	3,862	5,253	4,000	5,000	0	5,000	1,000
3103 Telephone							
110 General Fund	16,654	7,353	13,000	11,000	0	11,000	(2,000)
Total Telephone	16,654	7,353	13,000	11,000	0	11,000	(2,000)
3105 Other Commun Services							
110 General Fund	344	847	0	0	0	0	0
Total Other Commun Services	344	847	0	0	0	0	0
3211 Travel Expense-Intrastate							
380 Special Projects Fund	219	0	0	0	0	0	0
Total Travel Expense-Intrastate	219	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	1,438	0	0	0	0	0	0
380 Special Projects Fund	0	4,481	0	0	0	0	0
Total Travel Exp-Out-Of-State	1,438	4,481	0	0	0	0	0
3213 Bus Fare-Incl Bus Subsid							
380 Special Projects Fund	2,727	2,402	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	2,727	2,402	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	379	661	0	700	0	700	700
380 Special Projects Fund	0	4,966	0	0	0	0	0
Total Adver & Publcn Of Notices	379	5,627	0	700	0	700	700
3262 Printing And Binding							
110 General Fund	221	309	200	400	0	400	200

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
3262 Printing And Binding							
380 Special Projects Fund	682	503	0	0	0	0	0
Total Printing And Binding	903	812	200	400	0	400	200
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
380 Special Projects Fund	0	157	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	0	157	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	124	0	0	0	0	0	0
Total Rep & Maint-Commun Equip	124	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	942	6,467	0	4,000	0	4,000	4,000
Total Rep/Maint-Off Furn Equip	942	6,467	0	4,000	0	4,000	4,000
3405 Rep/Maint-Other Equip							
110 General Fund	0	93	0	100	0	100	100
380 Special Projects Fund	4,691	0	0	0	0	0	0
Total Rep/Maint-Other Equip	4,691	93	0	100	0	100	100
3630 Rentals Of Office Equip							
110 General Fund	23,714	20,718	10,500	21,000	0	21,000	10,500
Total Rentals Of Office Equip	23,714	20,718	10,500	21,000	0	21,000	10,500
3640 Rentals Of Buildings							
380 Special Projects Fund	10,802	3,442	0	0	0	0	0
Total Rentals Of Buildings	10,802	3,442	0	0	0	0	0
3668 Other Equipment Rentals							
380 Special Projects Fund	4,720	2,155	0	0	0	0	0
Total Other Equipment Rentals	4,720	2,155	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
3670 Other Rentals							
110 General Fund	1,413	418	0	500	0	500	500
380 Special Projects Fund	2,083	12,082	0	0	0	0	0
Total Other Rentals	3,496	12,500	0	500	0	500	500
3751 Fees For Mbrshp & Regis							
110 General Fund	4,076	4,271	3,000	4,500	0	4,500	1,500
380 Special Projects Fund	0	1,194	0	0	0	0	0
Total Fees For Mbrshp & Regis	4,076	5,465	3,000	4,500	0	4,500	1,500
3752 Subscriptions							
110 General Fund	947	529	1,000	600	0	600	(400)
Total Subscriptions	947	529	1,000	600	0	600	(400)
3770 Refunds, Awards & Imdty							
110 General Fund	50	0	500	0	0	0	(500)
Total Refunds, Awards & Imdty	50	0	500	0	0	0	(500)
3811 PCARD Charges (Default)							
110 General Fund	1,405	197	0	0	0	0	0
380 Special Projects Fund	0	7	0	0	0	0	0
Total PCARD Charges (Default)	1,405	204	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	13,066	14,674	10,500	15,000	0	15,000	4,500
Total Auto Allow-Other (Nt)	13,066	14,674	10,500	15,000	0	15,000	4,500
3822 Parking Fees							
110 General Fund	67	124	0	200	0	200	200
380 Special Projects Fund	940	200	0	0	0	0	0
Total Parking Fees	1,007	324	0	200	0	200	200
3970 Other Recrtnl Exp							
110 General Fund	599	2,099	0	0	0	0	0
380 Special Projects Fund	1,499	15,418	0	0	0	0	0
Total Other Recrtnl Exp	2,098	17,517	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2601C Administration							
3990 Other Fixed Charges							
110 General Fund	12,800	10,525	13,500	11,000	0	11,000	(2,500)
380 Special Projects Fund	0	2,017	0	0	0	0	0
Total Other Fixed Charges	12,800	12,542	13,500	11,000	0	11,000	(2,500)
4311 Trucks							
110 General Fund	0	35,796	0	0	0	0	0
Total Trucks	0	35,796	0	0	0	0	0
4312 Other Motor Vehicles							
110 General Fund	0	11,460	0	0	0	0	0
Total Other Motor Vehicles	0	11,460	0	0	0	0	0
4401 Constr & Rep Equipment							
110 General Fund	0	34,160	0	0	0	0	0
Total Constr & Rep Equipment	0	34,160	0	0	0	0	0
4700 Equipment Not Classified							
110 General Fund	0	0	0	0	0	0	0
Total Equipment Not Classified	0	0	0	0	0	0	0
A Salaries							
General Fund	**1,652,900**	**1,563,151**	**1,247,192**	**1,486,550**	**40,025**	**1,526,575**	**279,383**
Total Salaries	1,652,900	1,563,151	1,247,192	1,486,550	40,025	1,526,575	279,383
B Current Expenses							
General Fund	**668,835**	**489,632**	**628,873**	**138,449**	**0**	**138,449**	**(490,424)**
Special Projects Fund	**98,040**	**88,177**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	766,875	577,809	628,873	138,449	0	138,449	(490,424)
C Equipment							
General Fund	**0**	**81,416**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	81,416	0	0	0	0	0
Total Administration	**2,419,775**	**2,222,376**	**1,876,065**	**1,624,999**	**40,025**	**1,665,024**	**(211,041)**

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
1101 Regular Pay							
110 General Fund	3,775,424	3,757,670	4,498,308	4,490,220	0	4,490,220	(8,088)
Total Regular Pay	3,775,424	3,757,670	4,498,308	4,490,220	0	4,490,220	(8,088)
1102 Non-Holiday Overtime Pay							
110 General Fund	153,572	170,048	166,000	169,000	0	169,000	3,000
Total Non-Holiday Overtime Pay	153,572	170,048	166,000	169,000	0	169,000	3,000
1105 Stand-By Pay							
110 General Fund	19,815	19,536	20,000	19,000	0	19,000	(1,000)
Total Stand-By Pay	19,815	19,536	20,000	19,000	0	19,000	(1,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	25,495	47,475	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	25,495	47,475	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	23,835	36,226	22,000	36,000	0	36,000	14,000
Total Holiday Overtime Pay	23,835	36,226	22,000	36,000	0	36,000	14,000
1108 Night Shift Pay							
110 General Fund	1,078	883	1,000	800	0	800	(200)
Total Night Shift Pay	1,078	883	1,000	800	0	800	(200)
1109 Temporary Assignment Pay							
110 General Fund	43,063	31,457	42,000	31,000	0	31,000	(11,000)
Total Temporary Assignment Pay	43,063	31,457	42,000	31,000	0	31,000	(11,000)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(755,268)	(561,378)	0	(561,378)	193,890
Total Vacancy Cut-Back(Budget)	0	0	(755,268)	(561,378)	0	(561,378)	193,890
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(493,512)	0	0	0	493,512
Total Vacancy Cut-Back (Other Adj)	0	0	(493,512)	0	0	0	493,512
1125 Personal Svcs-Contract Positions							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
1125 Personal Svcs-Contract Positions							
110 General Fund	25,760	31,331	30,000	31,284	0	31,284	1,284
380 Special Projects Fund	2,654	2,624	0	0	0	0	0
Total Personal Svcs-Contract Positions	28,414	33,955	30,000	31,284	0	31,284	1,284
1201 Temp Total Disability							
110 General Fund	31,024	29,116	0	0	0	0	0
Total Temp Total Disability	31,024	29,116	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	27,547	29,531	16,000	24,000	0	24,000	8,000
Total Office Supplies	27,547	29,531	16,000	24,000	0	24,000	8,000
2151 Fertilizers							
110 General Fund	54,248	11,949	33,000	33,000	0	33,000	0
Total Fertilizers	54,248	11,949	33,000	33,000	0	33,000	0
2152 Soil							
110 General Fund	21,977	47,880	12,000	42,000	0	42,000	30,000
Total Soil	21,977	47,880	12,000	42,000	0	42,000	30,000

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
2153 Other Nurs Botan Suppl							
110 General Fund	503,261	545,367	409,000	437,000	0	437,000	28,000
130 Highway Beautification Fund	0	7,539	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	1,356	15,000	5,000	0	5,000	(10,000)
380 Special Projects Fund	1,915	1,594	0	0	0	0	0
Total Other Nurs Botan Suppl	505,176	555,856	424,000	442,000	0	442,000	18,000
2201 Clng And Toilet Supplies							
110 General Fund	34,025	30,582	18,000	29,000	0	29,000	11,000
Total Clng And Toilet Supplies	34,025	30,582	18,000	29,000	0	29,000	11,000
2253 Transmission Oil							
110 General Fund	382	0	0	0	0	0	0
Total Transmission Oil	382	0	0	0	0	0	0
2254 Other Fuel And Lubricants							
110 General Fund	7,127	4,085	3,500	3,500	0	3,500	0
Total Other Fuel And Lubricants	7,127	4,085	3,500	3,500	0	3,500	0
2331 Computer Supplies							
110 General Fund	0	209	0	0	0	0	0
Total Computer Supplies	0	209	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	444	540	400	500	0	500	100
Total Meals-Breakfast	444	540	400	500	0	500	100
2353 Meals-Lunch							
110 General Fund	968	512	500	500	0	500	0
Total Meals-Lunch	968	512	500	500	0	500	0
2354 Meals-Dinner							
110 General Fund	4,340	2,680	4,000	2,600	0	2,600	(1,400)
Total Meals-Dinner	4,340	2,680	4,000	2,600	0	2,600	(1,400)
2356 Other Food							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
2356 Other Food							
110 General Fund	599	589	600	600	0	600	0
Total Other Food	599	589	600	600	0	600	0
2357 Other Food-Volunteers							
110 General Fund	18	753	0	600	0	600	600
Total Other Food-Volunteers	18	753	0	600	0	600	600
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	2,227	1,813	2,800	1,800	0	1,800	(1,000)
380 Special Projects Fund	608	478	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	2,835	2,291	2,800	1,800	0	1,800	(1,000)
2459 Other							
110 General Fund	574	122	600	200	0	200	(400)
Total Other	574	122	600	200	0	200	(400)
2501 Ammunition							
110 General Fund	22	0	0	0	0	0	0
Total Ammunition	22	0	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	453	574	1,000	800	0	800	(200)
380 Special Projects Fund	3,038	113	0	0	0	0	0
Total Maps And Signs	3,491	687	1,000	800	0	800	(200)
2507 Photography Supplies							
110 General Fund	0	14	0	0	0	0	0
Total Photography Supplies	0	14	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	33,591	33,060	31,000	31,000	0	31,000	0
Total Safety Supplies	33,591	33,060	31,000	31,000	0	31,000	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
2513 Paint Supp Grit Cloth Etc							
110 General Fund	2,300	0	0	0	0	0	0
Total Paint Supp Grit Cloth Etc	2,300	0	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	19,957	7,897	11,000	8,000	0	8,000	(3,000)
380 Special Projects Fund	512	0	0	0	0	0	0
Total Supplies Not Classified	20,469	7,897	11,000	8,000	0	8,000	(3,000)
2602 Hardware							
110 General Fund	31,680	20,001	14,000	16,500	0	16,500	2,500
Total Hardware	31,680	20,001	14,000	16,500	0	16,500	2,500
2603 Lumber							
110 General Fund	350	679	1,000	600	0	600	(400)
Total Lumber	350	679	1,000	600	0	600	(400)
2604 Masonry							
110 General Fund	6,503	2,576	1,000	2,400	0	2,400	1,400
Total Masonry	6,503	2,576	1,000	2,400	0	2,400	1,400
2605 Plumbing							
110 General Fund	36,791	45,785	19,500	35,000	0	35,000	15,500
Total Plumbing	36,791	45,785	19,500	35,000	0	35,000	15,500
2607 Other Bldg & Constr Mtls							
110 General Fund	1,999	2,133	1,000	2,000	0	2,000	1,000
Total Other Bldg & Constr Mtls	1,999	2,133	1,000	2,000	0	2,000	1,000
2651 Aggregate							
110 General Fund	3,018	4,114	2,000	3,000	0	3,000	1,000
Total Aggregate	3,018	4,114	2,000	3,000	0	3,000	1,000
2652 Bitumul							
110 General Fund	0	6,316	0	0	0	0	0
Total Bitumul	0	6,316	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
2721 Other Mtr Veh Parts/Acces							
110 General Fund	11,742	1,889	10,000	2,000	0	2,000	(8,000)
Total Other Mtr Veh Parts/Acces	11,742	1,889	10,000	2,000	0	2,000	(8,000)
2751 Parts/Acces-Equip (Comm)							
110 General Fund	461	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	461	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	4,360	0	1,000	0	0	0	(1,000)
Total Part/Acces-Equip (Furn & Fixtures)	4,360	0	1,000	0	0	0	(1,000)
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	3,195	3,062	0	3,000	0	3,000	3,000
Total Part/Acces-Eqp (Oth Eqp)-History Only	3,195	3,062	0	3,000	0	3,000	3,000
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	4,186	63	2,500	1,000	0	1,000	(1,500)
Total Part/Acces-Equip (Computer Equip)	4,186	63	2,500	1,000	0	1,000	(1,500)
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	4,577	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	4,577	0	0	0	0	0
2803 Light Bulbs							
110 General Fund	299	856	300	500	0	500	200
Total Light Bulbs	299	856	300	500	0	500	200
2902 Tls Implmts/Uten (Small)							
110 General Fund	96,735	39,280	64,000	41,000	0	41,000	(23,000)
380 Special Projects Fund	117	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	96,852	39,280	64,000	41,000	0	41,000	(23,000)
3031 Alarm Services							
110 General Fund	9,237	7,396	8,500	7,500	0	7,500	(1,000)
Total Alarm Services	9,237	7,396	8,500	7,500	0	7,500	(1,000)

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
3033 Grounds Maintenance							
110 General Fund	0	228	0	0	0	0	0
Total Grounds Maintenance	0	228	0	0	0	0	0
3034 Guard & Security Services							
110 General Fund	272,219	251,207	268,267	270,000	0	270,000	1,733
Total Guard & Security Services	272,219	251,207	268,267	270,000	0	270,000	1,733
3036 Laundry & Linen Services							
110 General Fund	23,717	20,888	0	0	0	0	0
Total Laundry & Linen Services	23,717	20,888	0	0	0	0	0
3039 Recycling Services							
110 General Fund	15,092	15,493	15,000	15,000	0	15,000	0
Total Recycling Services	15,092	15,493	15,000	15,000	0	15,000	0
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	2,523	7,814	2,500	8,000	0	8,000	5,500
Total Solid Waste Displ (formerly 3895)	2,523	7,814	2,500	8,000	0	8,000	5,500
3043 Tree Trimming & Pruning Svcs							
110 General Fund	3,176,132	1,771,828	2,108,139	2,317,374	0	2,317,374	209,235
130 Highway Beautification Fund	0	666,193	1,000,000	600,000	0	600,000	(400,000)
230 Hanauma Bay Nature Preserve Fund	12,574	36,645	35,000	30,000	0	30,000	(5,000)
Total Tree Trimming & Pruning Svcs	3,188,706	2,474,666	3,143,139	2,947,374	0	2,947,374	(195,765)
3049 Other Services-Not Classified							
110 General Fund	112,328	113,239	120,000	126,500	0	126,500	6,500
Total Other Services-Not Classified	112,328	113,239	120,000	126,500	0	126,500	6,500
3102 Postage							
110 General Fund	675	571	700	600	0	600	(100)
Total Postage	675	571	700	600	0	600	(100)
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
3103 Telephone							
110 General Fund	30,017	31,899	35,000	29,000	0	29,000	(6,000)
Total Telephone	30,017	31,899	35,000	29,000	0	29,000	(6,000)
3211 Travel Expense-Intrastate							
110 General Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	5,966	770	0	0	0	0	0
Total Travel Exp-Out-Of-State	5,966	770	0	0	0	0	0
3213 Bus Fare-Incl Bus Subsid							
110 General Fund	0	158	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	0	158	0	0	0	0	0
3214 Per Diem-Taxable Amount							
110 General Fund	0	0	0	0	0	0	0
Total Per Diem-Taxable Amount	0	0	0	0	0	0	0
3215 Per Diem-Nontaxable Amt							
110 General Fund	0	0	0	0	0	0	0
Total Per Diem-Nontaxable Amt	0	0	0	0	0	0	0
3262 Printing And Binding							
110 General Fund	1,624	3,311	1,200	3,100	0	3,100	1,900
380 Special Projects Fund	0	190	0	0	0	0	0
Total Printing And Binding	1,624	3,501	1,200	3,100	0	3,100	1,900
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	80,879	74,355	88,410	89,227	0	89,227	817
Total Electricity	80,879	74,355	88,410	89,227	0	89,227	817

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
3304 Water							
110 General Fund	85,452	113,450	78,000	191,413	0	191,413	113,413
Total Water	85,452	113,450	78,000	191,413	0	191,413	113,413
3305 Sewer							
110 General Fund	13,360	17,000	6,100	11,100	0	11,100	5,000
Total Sewer	13,360	17,000	6,100	11,100	0	11,100	5,000
3360 Tires							
110 General Fund	100	959	0	1,000	0	1,000	1,000
Total Tires	100	959	0	1,000	0	1,000	1,000
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	0	630	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	0	630	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	860	112	300	200	0	200	(100)
Total Rep & Maint-Commun Equip	860	112	300	200	0	200	(100)
3402 Rep/Maint-Const/Rep Equip							
110 General Fund	0	155	0	0	0	0	0
Total Rep/Maint-Const/Rep Equip	0	155	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,310	1,660	5,000	1,800	0	1,800	(3,200)
Total Rep/Maint-Off Furn Equip	1,310	1,660	5,000	1,800	0	1,800	(3,200)
3405 Rep/Maint-Other Equip							
110 General Fund	8,041	9,660	1,500	1,900	0	1,900	400
Total Rep/Maint-Other Equip	8,041	9,660	1,500	1,900	0	1,900	400
3630 Rentals Of Office Equip							
110 General Fund	10,474	4,910	9,500	5,000	0	5,000	(4,500)
Total Rentals Of Office Equip	10,474	4,910	9,500	5,000	0	5,000	(4,500)
3650 Rentals Of Land							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
3650 Rentals Of Land							
110 General Fund	12,802	0	15,000	13,000	0	13,000	(2,000)
Total Rentals Of Land	12,802	0	15,000	13,000	0	13,000	(2,000)
3668 Other Equipment Rentals							
110 General Fund	650	1,500	0	0	0	0	0
Total Other Equipment Rentals	650	1,500	0	0	0	0	0
3670 Other Rentals							
110 General Fund	6,092	9,609	6,000	10,000	0	10,000	4,000
Total Other Rentals	6,092	9,609	6,000	10,000	0	10,000	4,000
3751 Fees For Mbrshp & Regis							
110 General Fund	25,534	14,903	25,000	24,000	0	24,000	(1,000)
380 Special Projects Fund	189	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	25,723	14,903	25,000	24,000	0	24,000	(1,000)
3789 Int On Vendor Claims							
110 General Fund	0	0	0	0	0	0	0
Total Int On Vendor Claims	0	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	6,069	5,193	0	0	0	0	0
Total PCARD Charges (Default)	6,069	5,193	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	1,485	1,908	4,000	2,000	0	2,000	(2,000)
Total Auto Allow-Other (Nt)	1,485	1,908	4,000	2,000	0	2,000	(2,000)
3822 Parking Fees							
110 General Fund	40	81	100	0	0	0	(100)
Total Parking Fees	40	81	100	0	0	0	(100)
3836 Uniform Maint Allowance							
110 General Fund	0	0	0	6,000	0	6,000	6,000
Total Uniform Maint Allowance	0	0	0	6,000	0	6,000	6,000

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2630 Urban Forestry Program							
3898 Refuse Recycle Surcharge							
110 General Fund	0	0	100	0	0	0	(100)
Total Refuse Recycle Surcharge	0	0	100	0	0	0	(100)
3937 Uniform Expense							
110 General Fund	0	0	7,000	3,000	0	3,000	(4,000)
Total Uniform Expense	0	0	7,000	3,000	0	3,000	(4,000)
3990 Other Fixed Charges							
110 General Fund	0	0	0	0	0	0	0
380 Special Projects Fund	964	0	0	0	0	0	0
Total Other Fixed Charges	964	0	0	0	0	0	0
A Salaries							
General Fund	**4,099,066**	**4,123,742**	**3,530,528**	**4,215,926**	**0**	**4,215,926**	**685,398**
Special Projects Fund	**2,654**	**2,624**	**0**	**0**	**0**	**0**	**0**
Total Salaries	4,101,720	4,126,366	3,530,528	4,215,926	0	4,215,926	685,398
B Current Expenses							
General Fund	**4,818,057**	**3,330,375**	**3,465,016**	**3,858,814**	**0**	**3,858,814**	**393,798**
Highway Beautification Fund	**0**	**673,732**	**1,000,000**	**600,000**	**0**	**600,000**	**(400,000)**
Hanauma Bay Nature Preserve Fund	**12,574**	**38,001**	**50,000**	**35,000**	**0**	**35,000**	**(15,000)**
Special Projects Fund	**7,343**	**2,375**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	4,837,974	4,044,483	4,515,016	4,493,814	0	4,493,814	(21,202)
Total Urban Forestry Program	**8,939,694**	**8,170,849**	**8,045,544**	**8,709,740**	**0**	**8,709,740**	**664,196**
2651 Maintenance Support Services							
1101 Regular Pay							
110 General Fund	3,294,656	3,073,441	3,416,508	3,571,620	0	3,571,620	155,112
Total Regular Pay	3,294,656	3,073,441	3,416,508	3,571,620	0	3,571,620	155,112
1102 Non-Holiday Overtime Pay							
110 General Fund	129,581	147,146	175,000	160,000	0	160,000	(15,000)

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
1102 Non-Holiday Overtime Pay							
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	129,581	147,146	175,000	160,000	0	160,000	(15,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	12,276	56,635	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	12,276	56,635	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	3,457	10,606	4,443	10,000	0	10,000	5,557
Total Holiday Overtime Pay	3,457	10,606	4,443	10,000	0	10,000	5,557
1108 Night Shift Pay							
110 General Fund	769	1,164	1,500	1,500	0	1,500	0
Total Night Shift Pay	769	1,164	1,500	1,500	0	1,500	0
1109 Temporary Assignment Pay							
110 General Fund	25,147	25,650	27,000	30,000	0	30,000	3,000
Total Temporary Assignment Pay	25,147	25,650	27,000	30,000	0	30,000	3,000
1119 Sal Adj To Source Of Funds							
230 Hanauma Bay Nature Preserve Fund	0	0	5,000	0	0	0	(5,000)
Total Sal Adj To Source Of Funds	0	0	5,000	0	0	0	(5,000)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(362,448)	(356,005)	0	(356,005)	6,443
Total Vacancy Cut-Back(Budget)	0	0	(362,448)	(356,005)	0	(356,005)	6,443
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(378,720)	0	0	0	378,720
Total Vacancy Cut-Back (Other Adj)	0	0	(378,720)	0	0	0	378,720
1201 Temp Total Disability							
110 General Fund	51,735	45,713	0	0	0	0	0
Total Temp Total Disability	51,735	45,713	0	0	0	0	0
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	3,993	4,497	5,000	5,000	0	5,000	0
Total Office Supplies	3,993	4,497	5,000	5,000	0	5,000	0
2151 Fertilizers							
110 General Fund	6,677	29,088	10,000	15,000	0	15,000	5,000
Total Fertilizers	6,677	29,088	10,000	15,000	0	15,000	5,000
2152 Soil							
110 General Fund	2,617	0	2,500	5,000	0	5,000	2,500
Total Soil	2,617	0	2,500	5,000	0	5,000	2,500
2153 Other Nurs Botan Suppl							
110 General Fund	36,675	16,339	15,000	20,000	0	20,000	5,000
Total Other Nurs Botan Suppl	36,675	16,339	15,000	20,000	0	20,000	5,000
2201 Clng And Toilet Supplies							
110 General Fund	895	761	0	1,000	0	1,000	1,000
Total Clng And Toilet Supplies	895	761	0	1,000	0	1,000	1,000
2251 Hydraulic Oil							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
2251 Hydraulic Oil							
110 General Fund	0	887	2,000	2,000	0	2,000	0
Total Hydraulic Oil	0	887	2,000	2,000	0	2,000	0
2254 Other Fuel And Lubricants							
110 General Fund	1,028	2,862	3,500	3,000	0	3,000	(500)
Total Other Fuel And Lubricants	1,028	2,862	3,500	3,000	0	3,000	(500)
2331 Computer Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Computer Supplies	0	0	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	174	180	500	500	0	500	0
Total Meals-Breakfast	174	180	500	500	0	500	0
2353 Meals-Lunch							
110 General Fund	200	224	2,000	2,000	0	2,000	0
Total Meals-Lunch	200	224	2,000	2,000	0	2,000	0
2354 Meals-Dinner							
110 General Fund	7,910	9,000	7,000	9,000	0	9,000	2,000
Total Meals-Dinner	7,910	9,000	7,000	9,000	0	9,000	2,000
2356 Other Food							
110 General Fund	0	20,657	30,000	20,000	0	20,000	(10,000)
Total Other Food	0	20,657	30,000	20,000	0	20,000	(10,000)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	367	0	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	367	0	0	0	0	0	0
2457 Engine Oil							
110 General Fund	3,050	1,477	2,000	1,500	0	1,500	(500)
Total Engine Oil	3,050	1,477	2,000	1,500	0	1,500	(500)

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
2459 Other							
110 General Fund	0	12	0	0	0	0	0
Total Other	0	12	0	0	0	0	0
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0
2502 Chemical Supplies							
110 General Fund	218	1,834	0	2,000	0	2,000	2,000
Total Chemical Supplies	218	1,834	0	2,000	0	2,000	2,000
2505 Maps And Signs							
110 General Fund	20,970	35,373	25,000	30,000	0	30,000	5,000
Total Maps And Signs	20,970	35,373	25,000	30,000	0	30,000	5,000
2506 Mv-Plate Emblem Tag Ctf							
110 General Fund	2,072	0	0	0	0	0	0
Total Mv-Plate Emblem Tag Ctf	2,072	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	12,764	11,345	12,000	10,000	0	10,000	(2,000)
Total Safety Supplies	12,764	11,345	12,000	10,000	0	10,000	(2,000)
2509 Welding Supplies							
110 General Fund	1,806	10,570	3,000	10,000	0	10,000	7,000
Total Welding Supplies	1,806	10,570	3,000	10,000	0	10,000	7,000
2510 Ftg, Cplg, Gauges, Valves							
110 General Fund	195	0	0	0	0	0	0
Total Ftg, Cplg, Gauges, Valves	195	0	0	0	0	0	0
2511 Galv & Alum Sheet Etc							
110 General Fund	0	3,773	0	0	0	0	0
Total Galv & Alum Sheet Etc	0	3,773	0	0	0	0	0
2512 Capscrews Rivets Etc							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
2512 Capscrews Rivets Etc							
110 General Fund	0	965	2,000	2,000	0	2,000	0
Total Capscrews Rivets Etc	0	965	2,000	2,000	0	2,000	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	24,397	5,451	15,000	10,000	0	10,000	(5,000)
Total Paint Supp Grit Cloth Etc	24,397	5,451	15,000	10,000	0	10,000	(5,000)
2517 Supplies Not Classified							
110 General Fund	80,186	20,390	40,000	30,000	0	30,000	(10,000)
Total Supplies Not Classified	80,186	20,390	40,000	30,000	0	30,000	(10,000)
2601 Glass							
110 General Fund	0	0	0	0	0	0	0
Total Glass	0	0	0	0	0	0	0
2602 Hardware							
110 General Fund	72,100	82,337	75,000	80,000	0	80,000	5,000
Total Hardware	72,100	82,337	75,000	80,000	0	80,000	5,000
2603 Lumber							
110 General Fund	9,523	25,256	18,000	25,000	0	25,000	7,000
Total Lumber	9,523	25,256	18,000	25,000	0	25,000	7,000
2604 Masonry							
110 General Fund	88,199	69,824	90,000	80,000	0	80,000	(10,000)
Total Masonry	88,199	69,824	90,000	80,000	0	80,000	(10,000)
2605 Plumbing							
110 General Fund	224,163	195,440	225,000	210,000	0	210,000	(15,000)
Total Plumbing	224,163	195,440	225,000	210,000	0	210,000	(15,000)
2606 Roofing							
110 General Fund	12,286	0	25,000	10,000	0	10,000	(15,000)
Total Roofing	12,286	0	25,000	10,000	0	10,000	(15,000)
2607 Other Bldg & Constr Mtls							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
2607 Other Bldg & Constr Mtls							
110 General Fund	172,361	132,054	200,000	150,000	0	150,000	(50,000)
230 Hanauma Bay Nature Preserve Fund	0	0	0	10,000	0	10,000	10,000
Total Other Bldg & Constr Mtls	172,361	132,054	200,000	160,000	0	160,000	(40,000)
2651 Aggregate							
110 General Fund	13,180	10,924	20,000	15,000	0	15,000	(5,000)
Total Aggregate	13,180	10,924	20,000	15,000	0	15,000	(5,000)
2652 Bitumul							
110 General Fund	13,111	3,475	30,000	10,000	0	10,000	(20,000)
Total Bitumul	13,111	3,475	30,000	10,000	0	10,000	(20,000)
2653 Concrete							
110 General Fund	2,226	4,960	0	5,000	0	5,000	5,000
Total Concrete	2,226	4,960	0	5,000	0	5,000	5,000
2701 Tires (New)							
110 General Fund	958	565	1,500	5,000	0	5,000	3,500
Total Tires (New)	958	565	1,500	5,000	0	5,000	3,500
2704 Batteries							
110 General Fund	4,435	2,975	3,500	2,000	0	2,000	(1,500)
Total Batteries	4,435	2,975	3,500	2,000	0	2,000	(1,500)
2719 Windshield							
110 General Fund	0	269	0	0	0	0	0
Total Windshield	0	269	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	272	0	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	272	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	1,119	964	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	1,119	964	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	18,545	15,778	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	18,545	15,778	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	674	2,202	1,000	5,000	0	5,000	4,000
Total Part/Acces-Equip (Computer Equip)	674	2,202	1,000	5,000	0	5,000	4,000
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	46,484	90,000	70,000	0	70,000	(20,000)
Total Parts/Acces/Equip (Other)	0	46,484	90,000	70,000	0	70,000	(20,000)
2802 Light Wires And Devices							
110 General Fund	0	64	0	0	0	0	0
Total Light Wires And Devices	0	64	0	0	0	0	0
2803 Light Bulbs							
110 General Fund	372	7,499	0	0	0	0	0
Total Light Bulbs	372	7,499	0	0	0	0	0
2804 Other Elec Suppl And Mtls							
110 General Fund	29,974	15,451	10,000	10,000	0	10,000	0
Total Other Elec Suppl And Mtls	29,974	15,451	10,000	10,000	0	10,000	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	16,120	11,596	10,000	10,000	0	10,000	0
Total Tls Implmts/Uten (Small)	16,120	11,596	10,000	10,000	0	10,000	0
3004 Consultant Svcs							
110 General Fund	3,303	0	0	0	0	0	0
Total Consultant Svcs	3,303	0	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	102	0	0	0	0	0	0
Total Oth Professional Svcs	102	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
3009 Oth Contractual Svcs (History)							
110 General Fund	0	1,863	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	1,863	0	0	0	0	0
3031 Alarm Services							
110 General Fund	422	422	400	1,000	0	1,000	600
Total Alarm Services	422	422	400	1,000	0	1,000	600
3036 Laundry & Linen Services							
110 General Fund	28,669	24,288	0	0	0	0	0
Total Laundry & Linen Services	28,669	24,288	0	0	0	0	0
3039 Recycling Services							
110 General Fund	1,224	1,139	0	2,000	0	2,000	2,000
Total Recycling Services	1,224	1,139	0	2,000	0	2,000	2,000
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	22,678	19,915	35,000	35,000	0	35,000	0
Total Solid Waste Displ (formerly 3895)	22,678	19,915	35,000	35,000	0	35,000	0
3041 Liquid Waste Displ (formerly 3920)							
110 General Fund	0	0	200	0	0	0	(200)
Total Liquid Waste Displ (formerly 3920)	0	0	200	0	0	0	(200)
3045 Oil Waste Removal Services							
110 General Fund	0	2,799	900	3,000	0	3,000	2,100
Total Oil Waste Removal Services	0	2,799	900	3,000	0	3,000	2,100
3049 Other Services-Not Classified							
110 General Fund	927,537	781,368	711,622	848,716	0	848,716	137,094
230 Hanauma Bay Nature Preserve Fund	0	40,179	0	50,000	0	50,000	50,000
Total Other Services-Not Classified	927,537	821,547	711,622	898,716	0	898,716	187,094
3102 Postage							
110 General Fund	38	15	400	500	0	500	100
Total Postage	38	15	400	500	0	500	100

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
3103 Telephone							
110 General Fund	12,072	8,060	12,000	10,000	0	10,000	(2,000)
Total Telephone	12,072	8,060	12,000	10,000	0	10,000	(2,000)
3262 Printing And Binding							
110 General Fund	29	2,288	1,000	3,000	0	3,000	2,000
Total Printing And Binding	29	2,288	1,000	3,000	0	3,000	2,000
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3304 Water							
110 General Fund	2,800	3,150	3,000	3,000	0	3,000	0
Total Water	2,800	3,150	3,000	3,000	0	3,000	0
3305 Sewer							
110 General Fund	5,300	7,900	6,000	10,000	0	10,000	4,000
Total Sewer	5,300	7,900	6,000	10,000	0	10,000	4,000
3359 Radiators							
110 General Fund	0	0	0	0	0	0	0
Total Radiators	0	0	0	0	0	0	0
3360 Tires							
110 General Fund	591	445	600	600	0	600	0
Total Tires	591	445	600	600	0	600	0
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	1,511	568	1,000	1,000	0	1,000	0
Total Other Rep & Maint-Mtr Veh	1,511	568	1,000	1,000	0	1,000	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	754	3,005	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	754	3,005	1,000	1,000	0	1,000	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
3405 Rep/Maint-Other Equip							
110 General Fund	2,682	8,504	2,500	5,500	0	5,500	3,000
Total Rep/Maint-Other Equip	2,682	8,504	2,500	5,500	0	5,500	3,000
3406 Rep & Maint-Comput Equip							
110 General Fund	389	389	0	0	0	0	0
Total Rep & Maint-Comput Equip	389	389	0	0	0	0	0
3504 Painting							
110 General Fund	117,828	104,824	120,000	110,000	0	110,000	(10,000)
Total Painting	117,828	104,824	120,000	110,000	0	110,000	(10,000)
3620 Rentals Of Motor Vehicles							
110 General Fund	570	0	0	0	0	0	0
Total Rentals Of Motor Vehicles	570	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	0	684	0	0	0	0	0
Total Rentals Of Office Equip	0	684	0	0	0	0	0
3655 Rentals-Constr/Repr Eqpmt							
110 General Fund	0	3,539	0	0	0	0	0
Total Rentals-Constr/Repr Eqpmt	0	3,539	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	76,414	0	15,000	15,000	0	15,000	0
Total Other Equipment Rentals	76,414	0	15,000	15,000	0	15,000	0
3670 Other Rentals							
110 General Fund	4,592	4,152	3,000	5,000	0	5,000	2,000
Total Other Rentals	4,592	4,152	3,000	5,000	0	5,000	2,000
3751 Fees For Mbrshp & Regis							
110 General Fund	2,475	2,083	1,000	2,000	0	2,000	1,000
Total Fees For Mbrshp & Regis	2,475	2,083	1,000	2,000	0	2,000	1,000

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
3752 Subscriptions							
110 General Fund	139	0	0	0	0	0	0
Total Subscriptions	139	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	33,238	27,888	0	0	0	0	0
Total PCARD Charges (Default)	33,238	27,888	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	11,468	5,355	10,000	10,000	0	10,000	0
Total Auto Allow-Other (Nt)	11,468	5,355	10,000	10,000	0	10,000	0
3822 Parking Fees							
110 General Fund	23	26	0	0	0	0	0
Total Parking Fees	23	26	0	0	0	0	0
3836 Uniform Maint Allowance							
110 General Fund	0	0	5,000	5,000	0	5,000	0
Total Uniform Maint Allowance	0	0	5,000	5,000	0	5,000	0
3895 Refuse Disposal Svcs (History)							
110 General Fund	7,864	0	0	0	0	0	0
Total Refuse Disposal Svcs (History)	7,864	0	0	0	0	0	0
3937 Uniform Expense							
110 General Fund	0	0	7,000	10,000	0	10,000	3,000
Total Uniform Expense	0	0	7,000	10,000	0	10,000	3,000
3990 Other Fixed Charges							
110 General Fund	475	455	0	0	0	0	0
Total Other Fixed Charges	475	455	0	0	0	0	0
A Salaries							
General Fund	**3,517,621**	**3,360,355**	**2,883,283**	**3,417,115**	**0**	**3,417,115**	**533,832**
Hanauma Bay Nature Preserve Fund	**0**	**0**	**5,000**	**0**	**0**	**0**	**(5,000)**
Total Salaries	3,517,621	3,360,355	2,888,283	3,417,115	0	3,417,115	528,832

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2651 Maintenance Support Services							
B Current Expenses							
General Fund	**2,150,999**	**1,818,926**	**1,912,122**	**1,946,316**	**0**	**1,946,316**	**34,194**
Hanauma Bay Nature Preserve Fund	**0**	**40,179**	**0**	**60,000**	**0**	**60,000**	**60,000**
Total Current Expenses	2,150,999	1,859,105	1,912,122	2,006,316	0	2,006,316	94,194
Total Maintenance Support Services	**5,668,620**	**5,219,460**	**4,800,405**	**5,423,431**	**0**	**5,423,431**	**623,026**
2721C Recreation Services							
1101 Regular Pay							
110 General Fund	8,303,256	7,897,067	9,224,580	9,576,972	0	9,576,972	352,392
230 Hanauma Bay Nature Preserve Fund	658,669	688,614	779,628	814,044	0	814,044	34,416
Total Regular Pay	8,961,925	8,585,681	10,004,208	10,391,016	0	10,391,016	386,808
1102 Non-Holiday Overtime Pay							
110 General Fund	166,632	120,840	170,000	140,000	0	140,000	(30,000)
230 Hanauma Bay Nature Preserve Fund	7,803	3,399	7,500	7,500	0	7,500	0
380 Special Projects Fund	0	365	0	0	0	0	0
Total Non-Holiday Overtime Pay	174,435	124,604	177,500	147,500	0	147,500	(30,000)
1104 Split-Shift Pay							
110 General Fund	54	398	200	400	0	400	200
Total Split-Shift Pay	54	398	200	400	0	400	200
1105 Stand-By Pay							
110 General Fund	264	158	200	200	0	200	0
Total Stand-By Pay	264	158	200	200	0	200	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	200,282	50,087	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	2,091	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	200,282	52,178	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	4,332	27,342	4,000	27,000	0	27,000	23,000

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
1107 Holiday Overtime Pay							
230 Hanauma Bay Nature Preserve Fund	20,872	24,121	21,000	21,000	0	21,000	0
Total Holiday Overtime Pay	25,204	51,463	25,000	48,000	0	48,000	23,000
1108 Night Shift Pay							
110 General Fund	5,723	5,849	6,000	6,000	0	6,000	0
230 Hanauma Bay Nature Preserve Fund	380	448	350	350	0	350	0
380 Special Projects Fund	12	8	0	0	0	0	0
Total Night Shift Pay	6,115	6,305	6,350	6,350	0	6,350	0
1109 Temporary Assignment Pay							
110 General Fund	60,383	66,760	55,000	67,000	0	67,000	12,000
230 Hanauma Bay Nature Preserve Fund	479	474	2,000	2,000	0	2,000	0
Total Temporary Assignment Pay	60,862	67,234	57,000	69,000	0	69,000	12,000
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(1,169,341)	(1,187,316)	0	(1,187,316)	(17,975)
Total Vacancy Cut-Back(Budget)	0	0	(1,169,341)	(1,187,316)	0	(1,187,316)	(17,975)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(903,551)	0	0	0	903,551
230 Hanauma Bay Nature Preserve Fund	0	0	(173,052)	0	0	0	173,052
Total Vacancy Cut-Back (Other Adj)	0	0	(1,076,603)	0	0	0	1,076,603
1125 Personal Svcs-Contract Positions							
110 General Fund	4,922,193	4,430,900	4,637,796	4,774,308	0	4,774,308	136,512
230 Hanauma Bay Nature Preserve Fund	87,313	89,353	79,704	83,424	0	83,424	3,720
390 Federal Grants Fund	1	0	0	0	0	0	0
380 Special Projects Fund	38,792	38,986	0	0	0	0	0
Total Personal Svcs-Contract Positions	5,048,299	4,559,239	4,717,500	4,857,732	0	4,857,732	140,232
1201 Temp Total Disability							
110 General Fund	23,366	29,136	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	797	0	0	0	0	0
Total Temp Total Disability	23,366	29,933	0	0	0	0	0

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	55,210	48,865	37,000	37,000	0	37,000	0
230 Hanauma Bay Nature Preserve Fund	3,860	5,254	3,000	5,300	0	5,300	2,300
380 Special Projects Fund	683	1,945	0	0	0	0	0
Total Office Supplies	59,753	56,064	40,000	42,300	0	42,300	2,300
2201 Clng And Toilet Supplies							
110 General Fund	8,949	217	1,500	1,500	0	1,500	0
230 Hanauma Bay Nature Preserve Fund	1,232	521	1,500	1,000	0	1,000	(500)
Total Clng And Toilet Supplies	10,181	738	3,000	2,500	0	2,500	(500)
2254 Other Fuel And Lubricants							
110 General Fund	4	0	0	0	0	0	0
Total Other Fuel And Lubricants	4	0	0	0	0	0	0
2301 Med Dent Hosp Inst Suppl							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
2301 Med Dent Hosp Inst Suppl							
110 General Fund	5,411	3,848	7,000	7,000	0	7,000	0
230 Hanauma Bay Nature Preserve Fund	0	43	200	200	0	200	0
Total Med Dent Hosp Inst Suppl	5,411	3,891	7,200	7,200	0	7,200	0
2352 Meals-Breakfast							
110 General Fund	162	0	100	100	0	100	0
Total Meals-Breakfast	162	0	100	100	0	100	0
2353 Meals-Lunch							
110 General Fund	48	8	100	100	0	100	0
230 Hanauma Bay Nature Preserve Fund	48	40	0	0	0	0	0
Total Meals-Lunch	96	48	100	100	0	100	0
2354 Meals-Dinner							
110 General Fund	1,480	670	1,700	1,000	0	1,000	(700)
230 Hanauma Bay Nature Preserve Fund	110	160	150	150	0	150	0
380 Special Projects Fund	219	0	0	0	0	0	0
Total Meals-Dinner	1,809	830	1,850	1,150	0	1,150	(700)
2356 Other Food							
110 General Fund	1,950	806	2,000	2,000	0	2,000	0
380 Special Projects Fund	399	127	0	0	0	0	0
Total Other Food	2,349	933	2,000	2,000	0	2,000	0
2357 Other Food-Volunteers							
110 General Fund	0	10	0	0	0	0	0
Total Other Food-Volunteers	0	10	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	67,837	65,960	59,500	66,000	0	66,000	6,500
230 Hanauma Bay Nature Preserve Fund	0	104	500	500	0	500	0
390 Federal Grants Fund	1,564	0	0	0	0	0	0
380 Special Projects Fund	3,145	10,883	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	72,546	76,947	60,000	66,500	0	66,500	6,500

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
2459 Other							
110 General Fund	76	0	0	0	0	0	0
Total Other	76	0	0	0	0	0	0
2501 Ammunition							
110 General Fund	132	123	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Ammunition	132	123	0	0	0	0	0
2502 Chemical Supplies							
110 General Fund	8,244	1,030	0	0	0	0	0
Total Chemical Supplies	8,244	1,030	0	0	0	0	0
2505 Maps And Signs							
110 General Fund	9,614	0	750	0	0	0	(750)
230 Hanauma Bay Nature Preserve Fund	104	0	0	0	0	0	0
Total Maps And Signs	9,718	0	750	0	0	0	(750)
2508 Safety Supplies							
110 General Fund	3,195	1,140	5,000	5,000	0	5,000	0
230 Hanauma Bay Nature Preserve Fund	1,187	307	1,200	1,200	0	1,200	0
Total Safety Supplies	4,382	1,447	6,200	6,200	0	6,200	0
2517 Supplies Not Classified							
110 General Fund	166,988	80,892	90,000	90,000	0	90,000	0
230 Hanauma Bay Nature Preserve Fund	4,428	11,244	8,000	15,000	0	15,000	7,000
380 Special Projects Fund	0	3,469	0	0	0	0	0
Total Supplies Not Classified	171,416	95,605	98,000	105,000	0	105,000	7,000
2525 Individual Supplies On Inventory							
110 General Fund	1,141	0	0	0	0	0	0
Total Individual Supplies On Inventory	1,141	0	0	0	0	0	0
2602 Hardware							
110 General Fund	4,998	112	100	100	0	100	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
2602 Hardware							
380 Special Projects Fund	0	10	0	0	0	0	0
Total Hardware	4,998	122	100	100	0	100	0
2603 Lumber							
110 General Fund	0	84	0	0	0	0	0
Total Lumber	0	84	0	0	0	0	0
2605 Plumbing							
110 General Fund	0	4,918	0	0	0	0	0
Total Plumbing	0	4,918	0	0	0	0	0
2651 Aggregate							
110 General Fund	2,276	0	0	0	0	0	0
Total Aggregate	2,276	0	0	0	0	0	0
2704 Batteries							
110 General Fund	0	13	0	0	0	0	0
Total Batteries	0	13	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	526	46	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	16,260	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	16,786	46	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	634	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	680	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	1,314	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	10,747	6,378	3,600	8,000	0	8,000	4,400
230 Hanauma Bay Nature Preserve Fund	0	0	1,000	1,000	0	1,000	0
Total Part/Acces-Equip (Computer Equip)	10,747	6,378	4,600	9,000	0	9,000	4,400

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	19	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	19	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	1,021	1,297	0	1,000	0	1,000	1,000
230 Hanauma Bay Nature Preserve Fund	5,229	0	0	0	0	0	0
Total Parts/Acces/Equip (Other)	6,250	1,297	0	1,000	0	1,000	1,000
2803 Light Bulbs							
230 Hanauma Bay Nature Preserve Fund	104	859	1,000	1,000	0	1,000	0
Total Light Bulbs	104	859	1,000	1,000	0	1,000	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	4,755	6,051	4,000	4,000	0	4,000	0
230 Hanauma Bay Nature Preserve Fund	51	175	0	200	0	200	200
380 Special Projects Fund	262	7	0	0	0	0	0
Total Tls Implmts/Uten (Small)	5,068	6,233	4,000	4,200	0	4,200	200
3006 Oth Professional Svcs							
230 Hanauma Bay Nature Preserve Fund	3,000	0	0	0	0	0	0
380 Special Projects Fund	5,760	100	0	0	0	0	0
Total Oth Professional Svcs	8,760	100	0	0	0	0	0
3031 Alarm Services							
110 General Fund	1,419	1,419	0	1,400	0	1,400	1,400
Total Alarm Services	1,419	1,419	0	1,400	0	1,400	1,400
3033 Grounds Maintenance							
110 General Fund	0	0	0	0	0	0	0
Total Grounds Maintenance	0	0	0	0	0	0	0
3034 Guard & Security Services							
110 General Fund	22,184	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	401,324	375,662	400,000	400,000	0	400,000	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
3034 Guard & Security Services							
380 Special Projects Fund	0	263	0	0	0	0	0
Total Guard & Security Services	423,508	375,925	400,000	400,000	0	400,000	0
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	(816)	0	0	0	0	0	0
Total Solid Waste Displ (formerly 3895)	(816)	0	0	0	0	0	0
3043 Tree Trimming & Pruning Svcs							
110 General Fund	1,759	146	0	0	0	0	0
Total Tree Trimming & Pruning Svcs	1,759	146	0	0	0	0	0
3045 Oil Waste Removal Services							
110 General Fund	2,080	0	0	0	0	0	0
Total Oil Waste Removal Services	2,080	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	167,093	573,468	100,000	100,000	0	100,000	0
230 Hanauma Bay Nature Preserve Fund	487,053	436,067	496,000	496,000	0	496,000	0
390 Federal Grants Fund	0	0	300,000	25,000	0	25,000	(275,000)
380 Special Projects Fund	5,595	6,880	0	0	0	0	0
Total Other Services-Not Classified	659,741	1,016,415	896,000	621,000	0	621,000	(275,000)
3102 Postage							
110 General Fund	2,583	1,662	2,900	2,900	0	2,900	0
230 Hanauma Bay Nature Preserve Fund	168	44	150	150	0	150	0
380 Special Projects Fund	63	0	0	0	0	0	0
Total Postage	2,814	1,706	3,050	3,050	0	3,050	0
3103 Telephone							
110 General Fund	249,405	218,542	240,000	240,000	0	240,000	0
230 Hanauma Bay Nature Preserve Fund	19,841	26,743	28,000	28,000	0	28,000	0
Total Telephone	269,246	245,285	268,000	268,000	0	268,000	0
3105 Other Commun Services							
110 General Fund	(240)	(136)	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
3105 Other Commun Services							
380 Special Projects Fund	240	240	0	0	0	0	0
Total Other Commun Services	0	104	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	1,204	0	0	0	0	0	0
Total Travel Expense-Intrastate	1,204	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
230 Hanauma Bay Nature Preserve Fund	0	0	2,000	2,000	0	2,000	0
Total Travel Exp-Out-Of-State	0	0	2,000	2,000	0	2,000	0
3213 Bus Fare-Incl Bus Subsid							
110 General Fund	0	0	1,500	1,500	0	1,500	0
Total Bus Fare-Incl Bus Subsid	0	0	1,500	1,500	0	1,500	0
3252 Adver & Publcn Of Notices							
110 General Fund	34,359	27,757	30,000	30,000	0	30,000	0
Total Adver & Publcn Of Notices	34,359	27,757	30,000	30,000	0	30,000	0
3262 Printing And Binding							
110 General Fund	700	1,609	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	84	2,500	2,500	0	2,500	0
Total Printing And Binding	700	1,693	2,500	2,500	0	2,500	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	4,414,847	4,250,147	4,397,002	4,949,631	0	4,949,631	552,629
230 Hanauma Bay Nature Preserve Fund	19,253	20,545	145,273	175,200	0	175,200	29,927
Total Electricity	4,434,100	4,270,692	4,542,275	5,124,831	0	5,124,831	582,556
3303 Gas							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
3303 Gas							
110 General Fund	6,377	16,173	60,000	60,000	0	60,000	0
Total Gas	6,377	16,173	60,000	60,000	0	60,000	0
3305 Sewer							
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Sewer	0	0	0	0	0	0	0
3360 Tires							
110 General Fund	0	87	0	0	0	0	0
Total Tires	0	87	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	87	0	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	87	0	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
230 Hanauma Bay Nature Preserve Fund	2,727	947	3,000	3,000	0	3,000	0
Total Rep & Maint-Commun Equip	2,727	947	3,000	3,000	0	3,000	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	4,961	6,105	5,000	5,000	0	5,000	0
230 Hanauma Bay Nature Preserve Fund	7,301	1,767	6,000	6,000	0	6,000	0
Total Rep/Maint-Off Furn Equip	12,262	7,872	11,000	11,000	0	11,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	4,273	1,718	5,000	5,000	0	5,000	0
230 Hanauma Bay Nature Preserve Fund	828	4,855	1,000	1,000	0	1,000	0
Total Rep/Maint-Other Equip	5,101	6,573	6,000	6,000	0	6,000	0
3406 Rep & Maint-Comput Equip							
110 General Fund	253	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	143	0	0	0	0	0	0
Total Rep & Maint-Comput Equip	396	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
3504 Painting							
110 General Fund	0	0	0	0	0	0	0
Total Painting	0	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	742	14,430	36,000	36,000	0	36,000	0
230 Hanauma Bay Nature Preserve Fund	0	5,625	5,000	5,000	0	5,000	0
Total Rentals Of Office Equip	742	20,055	41,000	41,000	0	41,000	0
3640 Rentals Of Buildings							
110 General Fund	5,865	8,075	8,000	8,100	0	8,100	100
Total Rentals Of Buildings	5,865	8,075	8,000	8,100	0	8,100	100
3668 Other Equipment Rentals							
110 General Fund	1,860	1,080	0	1,000	0	1,000	1,000
Total Other Equipment Rentals	1,860	1,080	0	1,000	0	1,000	1,000
3670 Other Rentals							
110 General Fund	5,322	942	800	1,000	0	1,000	200
Total Other Rentals	5,322	942	800	1,000	0	1,000	200
3751 Fees For Mbrshp & Regis							
110 General Fund	1,410	89	1,800	1,800	0	1,800	0
380 Special Projects Fund	720	4,140	0	0	0	0	0
Total Fees For Mbrshp & Regis	2,130	4,229	1,800	1,800	0	1,800	0
3752 Subscriptions							
110 General Fund	0	120	250	250	0	250	0
Total Subscriptions	0	120	250	250	0	250	0
3767 Non Report Pd To Plaintif							
110 General Fund	9,169	0	0	0	0	0	0
Total Non Report Pd To Plaintif	9,169	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
3770 Refunds, Awards & Imdty							
110 General Fund	0	2,950	0	0	0	0	0
Total Refunds, Awards & Imdty	0	2,950	0	0	0	0	0
3789 Int On Vendor Claims							
110 General Fund	197	9	0	0	0	0	0
Total Int On Vendor Claims	197	9	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	6,776	5,629	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	110	429	0	0	0	0	0
380 Special Projects Fund	0	41	0	0	0	0	0
Total PCARD Charges (Default)	6,886	6,099	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	201,584	200,474	195,000	200,000	0	200,000	5,000
230 Hanauma Bay Nature Preserve Fund	1,726	1,529	1,100	1,100	0	1,100	0
380 Special Projects Fund	523	536	0	0	0	0	0
Total Auto Allow-Other (Nt)	203,833	202,539	196,100	201,100	0	201,100	5,000
3822 Parking Fees							
110 General Fund	650	446	800	800	0	800	0
380 Special Projects Fund	0	5	0	0	0	0	0
Total Parking Fees	650	451	800	800	0	800	0
3836 Uniform Maint Allowance							
110 General Fund	0	0	31,000	31,000	0	31,000	0
230 Hanauma Bay Nature Preserve Fund	20	0	5,000	5,000	0	5,000	0
Total Uniform Maint Allowance	20	0	36,000	36,000	0	36,000	0
3937 Uniform Expense							
110 General Fund	27,666	51,910	22,000	22,000	0	22,000	0
230 Hanauma Bay Nature Preserve Fund	0	0	2,500	2,500	0	2,500	0
Total Uniform Expense	27,666	51,910	24,500	24,500	0	24,500	0
3970 Other Recrtnl Exp							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
3970 Other Recrtnl Exp							
110 General Fund	45,677	29,367	38,400	38,400	0	38,400	0
Total Other Recrtnl Exp	45,677	29,367	38,400	38,400	0	38,400	0
3990 Other Fixed Charges							
110 General Fund	7,113	7,175	8,200	8,200	0	8,200	0
230 Hanauma Bay Nature Preserve Fund	0	2,000	0	0	0	0	0
390 Federal Grants Fund	234,106	98,122	0	235,000	0	235,000	235,000
380 Special Projects Fund	38,810	58,401	67,600	67,600	0	67,600	0
Total Other Fixed Charges	280,029	165,698	75,800	310,800	0	310,800	235,000
4351 Office Equip Fixt Furnshg							
110 General Fund	9	9,557	0	0	0	0	0
Total Office Equip Fixt Furnshg	9	9,557	0	0	0	0	0
4364 Recreational Equipment							
110 General Fund	44,039	0	36,000	36,000	0	36,000	0
Total Recreational Equipment	44,039	0	36,000	36,000	0	36,000	0
4472 Mini/Micro Proc Equip							
230 Hanauma Bay Nature Preserve Fund	0	23,150	0	0	0	0	0
Total Mini/Micro Proc Equip	0	23,150	0	0	0	0	0
4473 Computer Software							
110 General Fund	0	0	0	0	0	0	0
Total Computer Software	0	0	0	0	0	0	0
4620 Communication Equipment							
110 General Fund	0	0	0	0	0	0	0
Total Communication Equipment	0	0	0	0	0	0	0
4700 Equipment Not Classified							
110 General Fund	0	0	44,000	44,000	0	44,000	0
230 Hanauma Bay Nature Preserve Fund	0	0	19,000	22,000	0	22,000	3,000
Total Equipment Not Classified	0	0	63,000	66,000	0	66,000	3,000
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2721C Recreation Services							
A Salaries							
General Fund	**13,686,485**	**12,628,537**	**12,024,884**	**13,404,564**	**0**	**13,404,564**	**1,379,680**
Hanauma Bay Nature Preserve Fund	**775,516**	**809,297**	**717,130**	**928,318**	**0**	**928,318**	**211,188**
Federal Grants Fund	**1**	**0**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**38,804**	**39,359**	**0**	**0**	**0**	**0**	**0**
Total Salaries	14,500,806	13,477,193	12,742,014	14,332,882	0	14,332,882	1,590,868
B Current Expenses							
General Fund	**5,581,976**	**5,643,861**	**5,396,002**	**5,966,781**	**0**	**5,966,781**	**570,779**
Hanauma Bay Nature Preserve Fund	**976,787**	**895,004**	**1,114,073**	**1,153,000**	**0**	**1,153,000**	**38,927**
Federal Grants Fund	**235,670**	**98,122**	**300,000**	**260,000**	**0**	**260,000**	**(40,000)**
Special Projects Fund	**56,419**	**87,047**	**67,600**	**67,600**	**0**	**67,600**	**0**
Total Current Expenses	6,850,852	6,724,034	6,877,675	7,447,381	0	7,447,381	569,706
C Equipment							
General Fund	**44,048**	**9,557**	**80,000**	**80,000**	**0**	**80,000**	**0**
Hanauma Bay Nature Preserve Fund	**0**	**23,150**	**19,000**	**22,000**	**0**	**22,000**	**3,000**
Total Equipment	44,048	32,707	99,000	102,000	0	102,000	3,000
Total Recreation Services	**21,395,706**	**20,233,934**	**19,718,689**	**21,882,263**	**0**	**21,882,263**	**2,163,574**
2781 Grounds Maintenance							
1101 Regular Pay							
110 General Fund	14,327,710	13,764,824	14,944,536	15,590,424	0	15,590,424	645,888
120 Highway Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	277,940	259,789	298,344	312,324	0	312,324	13,980
Total Regular Pay	14,605,650	14,024,613	15,242,880	15,902,748	0	15,902,748	659,868
1102 Non-Holiday Overtime Pay							
110 General Fund	220,189	180,267	295,000	200,000	0	200,000	(95,000)
230 Hanauma Bay Nature Preserve Fund	7,364	1,286	11,000	11,000	0	11,000	0
Total Non-Holiday Overtime Pay	227,553	181,553	306,000	211,000	0	211,000	(95,000)
1105 Stand-By Pay							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
1105 Stand-By Pay							
110 General Fund	165	1,030	0	0	0	0	0
Total Stand-By Pay	165	1,030	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	35,000	205,670	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	35,000	205,670	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	267,864	212,183	270,000	230,000	0	230,000	(40,000)
230 Hanauma Bay Nature Preserve Fund	14,974	10,344	15,000	15,000	0	15,000	0
Total Holiday Overtime Pay	282,838	222,527	285,000	245,000	0	245,000	(40,000)
1108 Night Shift Pay							
110 General Fund	14,635	12,177	15,000	15,000	0	15,000	0
230 Hanauma Bay Nature Preserve Fund	1,138	1,080	1,200	1,200	0	1,200	0
Total Night Shift Pay	15,773	13,257	16,200	16,200	0	16,200	0
1109 Temporary Assignment Pay							
110 General Fund	117,241	142,874	120,000	120,000	0	120,000	0
230 Hanauma Bay Nature Preserve Fund	1,174	736	1,000	1,000	0	1,000	0
Total Temporary Assignment Pay	118,415	143,610	121,000	121,000	0	121,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(1,204,003)	(1,277,065)	0	(1,277,065)	(73,062)
Total Vacancy Cut-Back(Budget)	0	0	(1,204,003)	(1,277,065)	0	(1,277,065)	(73,062)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(1,090,301)	0	0	0	1,090,301
230 Hanauma Bay Nature Preserve Fund	0	0	(13,296)	0	0	0	13,296
Total Vacancy Cut-Back (Other Adj)	0	0	(1,103,597)	0	0	0	1,103,597
1125 Personal Svcs-Contract Positions							
110 General Fund	41,374	13,647	64,524	67,536	0	67,536	3,012
Total Personal Svcs-Contract Positions	41,374	13,647	64,524	67,536	0	67,536	3,012
1201 Temp Total Disability							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
1201 Temp Total Disability							
110 General Fund	124,060	186,167	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	23,921	46,428	0	0	0	0	0
Total Temp Total Disability	147,981	232,595	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	8,910	4,787	5,000	5,000	0	5,000	0
230 Hanauma Bay Nature Preserve Fund	345	677	1,500	1,500	0	1,500	0
Total Office Supplies	9,255	5,464	6,500	6,500	0	6,500	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
2151 Fertilizers							
110 General Fund	0	0	0	0	0	0	0
Total Fertilizers	0	0	0	0	0	0	0
2153 Other Nurs Botan Suppl							
110 General Fund	15,364	5,390	13,000	10,000	0	10,000	(3,000)
Total Other Nurs Botan Suppl	15,364	5,390	13,000	10,000	0	10,000	(3,000)
2201 Clng And Toilet Supplies							
110 General Fund	517,757	364,106	465,000	380,000	0	380,000	(85,000)
140 Bikeway Fund	5,629	1,872	6,000	6,000	0	6,000	0
230 Hanauma Bay Nature Preserve Fund	20,353	17,320	21,000	21,000	0	21,000	0
Total Clng And Toilet Supplies	543,739	383,298	492,000	407,000	0	407,000	(85,000)
2254 Other Fuel And Lubricants							
110 General Fund	21,249	7,913	8,000	8,000	0	8,000	0
230 Hanauma Bay Nature Preserve Fund	0	20	80	50	0	50	(30)
Total Other Fuel And Lubricants	21,249	7,933	8,080	8,050	0	8,050	(30)
2352 Meals-Breakfast							
110 General Fund	60	18	50	50	0	50	0
230 Hanauma Bay Nature Preserve Fund	0	18	100	50	0	50	(50)
Total Meals-Breakfast	60	36	150	100	0	100	(50)
2353 Meals-Lunch							
110 General Fund	232	376	50	400	0	400	350
230 Hanauma Bay Nature Preserve Fund	728	800	100	1,000	0	1,000	900
Total Meals-Lunch	960	1,176	150	1,400	0	1,400	1,250
2354 Meals-Dinner							
110 General Fund	1,360	920	4,210	1,000	0	1,000	(3,210)
230 Hanauma Bay Nature Preserve Fund	70	50	100	100	0	100	0
Total Meals-Dinner	1,430	970	4,310	1,100	0	1,100	(3,210)

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
2356 Other Food							
110 General Fund	21,677	0	0	0	0	0	0
Total Other Food	21,677	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	21,667	5,118	16,500	16,500	0	16,500	0
230 Hanauma Bay Nature Preserve Fund	0	0	1,200	1,000	0	1,000	(200)
Total Educ Recrtn/Scntfic Suppl	21,667	5,118	17,700	17,500	0	17,500	(200)
2453 Unleaded Gas							
110 General Fund	5,323	4,022	7,000	4,826	0	4,826	(2,174)
Total Unleaded Gas	5,323	4,022	7,000	4,826	0	4,826	(2,174)
2454 Diesel							
110 General Fund	10,120	5,920	10,000	7,104	0	7,104	(2,896)
Total Diesel	10,120	5,920	10,000	7,104	0	7,104	(2,896)
2457 Engine Oil							
110 General Fund	721	0	3,000	1,000	0	1,000	(2,000)
Total Engine Oil	721	0	3,000	1,000	0	1,000	(2,000)
2459 Other							
110 General Fund	0	158	0	0	0	0	0
Total Other	0	158	0	0	0	0	0
2501 Ammunition							
110 General Fund	0	0	0	0	0	0	0
Total Ammunition	0	0	0	0	0	0	0
2502 Chemical Supplies							
110 General Fund	366,176	413,498	300,000	375,000	0	375,000	75,000
Total Chemical Supplies	366,176	413,498	300,000	375,000	0	375,000	75,000
2505 Maps And Signs							
110 General Fund	2,236	42	2,500	2,500	0	2,500	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
2505 Maps And Signs							
230 Hanauma Bay Nature Preserve Fund	0	1,277	500	1,000	0	1,000	500
Total Maps And Signs	2,236	1,319	3,000	3,500	0	3,500	500
2507 Photography Supplies							
110 General Fund	83	0	0	0	0	0	0
Total Photography Supplies	83	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	46,056	29,183	45,000	35,000	0	35,000	(10,000)
230 Hanauma Bay Nature Preserve Fund	1,338	1,190	1,000	1,000	0	1,000	0
Total Safety Supplies	47,394	30,373	46,000	36,000	0	36,000	(10,000)
2509 Welding Supplies							
110 General Fund	90	0	0	0	0	0	0
Total Welding Supplies	90	0	0	0	0	0	0
2513 Paint Supp Grit Cloth Etc							
110 General Fund	99	260	0	0	0	0	0
Total Paint Supp Grit Cloth Etc	99	260	0	0	0	0	0
2517 Supplies Not Classified							
110 General Fund	37,486	38,572	36,000	37,500	0	37,500	1,500
230 Hanauma Bay Nature Preserve Fund	885	7,844	2,000	5,000	0	5,000	3,000
Total Supplies Not Classified	38,371	46,416	38,000	42,500	0	42,500	4,500
2525 Individual Supplies On Inventory							
110 General Fund	898	0	0	0	0	0	0
Total Individual Supplies On Inventory	898	0	0	0	0	0	0
2602 Hardware							
110 General Fund	7,659	6,333	10,000	10,000	0	10,000	0
230 Hanauma Bay Nature Preserve Fund	169	221	600	500	0	500	(100)
Total Hardware	7,828	6,554	10,600	10,500	0	10,500	(100)
2603 Lumber							
110 General Fund	1,462	1,648	1,500	1,500	0	1,500	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
2603 Lumber							
230 Hanauma Bay Nature Preserve Fund	57	0	0	0	0	0	0
Total Lumber	1,519	1,648	1,500	1,500	0	1,500	0
2605 Plumbing							
110 General Fund	28,230	31,380	30,370	30,000	0	30,000	(370)
230 Hanauma Bay Nature Preserve Fund	843	3,625	3,000	3,000	0	3,000	0
Total Plumbing	29,073	35,005	33,370	33,000	0	33,000	(370)
2607 Other Bldg & Constr Mtls							
110 General Fund	836	2,425	1,800	3,000	0	3,000	1,200
230 Hanauma Bay Nature Preserve Fund	126	0	400	500	0	500	100
Total Other Bldg & Constr Mtls	962	2,425	2,200	3,500	0	3,500	1,300
2651 Aggregate							
110 General Fund	0	0	500	0	0	0	(500)
Total Aggregate	0	0	500	0	0	0	(500)
2653 Concrete							
110 General Fund	34	15	0	0	0	0	0
Total Concrete	34	15	0	0	0	0	0
2654 Other Highway Materials							
110 General Fund	759	0	0	0	0	0	0
Total Other Highway Materials	759	0	0	0	0	0	0
2701 Tires (New)							
110 General Fund	1,712	1,649	3,000	3,000	0	3,000	0
230 Hanauma Bay Nature Preserve Fund	219	593	2,000	1,000	0	1,000	(1,000)
Total Tires (New)	1,931	2,242	5,000	4,000	0	4,000	(1,000)
2702 Tires (Recap)							
110 General Fund	481	0	0	0	0	0	0
Total Tires (Recap)	481	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
2704 Batteries							
110 General Fund	0	109	0	0	0	0	0
Total Batteries	0	109	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	0	4	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	0	4	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	148	0	115	0	0	0	(115)
230 Hanauma Bay Nature Preserve Fund	71	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	219	0	115	0	0	0	(115)
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	277	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	277	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	4,800	4,510	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	36	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	4,800	4,546	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	115	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	115	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	6,565	8,531	5,000	8,500	0	8,500	3,500
230 Hanauma Bay Nature Preserve Fund	0	0	2,000	1,000	0	1,000	(1,000)
Total Parts/Acces/Equip (Other)	6,565	8,531	7,000	9,500	0	9,500	2,500
2803 Light Bulbs							
110 General Fund	701	429	560	500	0	500	(60)
230 Hanauma Bay Nature Preserve Fund	618	0	1,500	1,000	0	1,000	(500)
Total Light Bulbs	1,319	429	2,060	1,500	0	1,500	(560)
2804 Other Elec Suppl And Mtls							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
2804 Other Elec Suppl And Mtls							
110 General Fund	472	173	300	300	0	300	0
230 Hanauma Bay Nature Preserve Fund	0	115	1,000	500	0	500	(500)
Total Other Elec Suppl And Mtls	472	288	1,300	800	0	800	(500)
2902 Tls Implmts/Uten (Small)							
110 General Fund	56,505	57,748	50,000	50,000	0	50,000	0
230 Hanauma Bay Nature Preserve Fund	0	311	500	500	0	500	0
Total Tls Implmts/Uten (Small)	56,505	58,059	50,500	50,500	0	50,500	0
3006 Oth Professional Svcs							
230 Hanauma Bay Nature Preserve Fund	1,210	0	0	0	0	0	0
Total Oth Professional Svcs	1,210	0	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	1,686	3,085	0	0	0	0	0
Total Oth Contractual Svcs (History)	1,686	3,085	0	0	0	0	0
3031 Alarm Services							
110 General Fund	5,348	9,353	7,000	9,500	0	9,500	2,500
Total Alarm Services	5,348	9,353	7,000	9,500	0	9,500	2,500
3033 Grounds Maintenance							
110 General Fund	768,589	734,164	738,000	750,000	0	750,000	12,000
230 Hanauma Bay Nature Preserve Fund	87,836	91,613	90,000	90,000	0	90,000	0
Total Grounds Maintenance	856,425	825,777	828,000	840,000	0	840,000	12,000
3034 Guard & Security Services							
110 General Fund	230,892	217,065	346,000	346,000	0	346,000	0
Total Guard & Security Services	230,892	217,065	346,000	346,000	0	346,000	0
3035 Janitorial & Custodial Services							
110 General Fund	0	2,080	2,080	2,080	0	2,080	0
140 Bikeway Fund	11,440	10,400	24,000	24,000	0	24,000	0
Total Janitorial & Custodial Services	11,440	12,480	26,080	26,080	0	26,080	0
3039 Recycling Services							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
3039 Recycling Services							
110 General Fund	4,064	2,762	0	3,000	0	3,000	3,000
230 Hanauma Bay Nature Preserve Fund	0	140	0	0	0	0	0
Total Recycling Services	4,064	2,902	0	3,000	0	3,000	3,000
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	334,697	423,625	445,000	427,500	0	427,500	(17,500)
230 Hanauma Bay Nature Preserve Fund	20,562	22,639	30,000	25,000	0	25,000	(5,000)
Total Solid Waste Displ (formerly 3895)	355,259	446,264	475,000	452,500	0	452,500	(22,500)
3041 Liquid Waste Displ (formerly 3920)							
110 General Fund	2,330	0	0	0	0	0	0
Total Liquid Waste Displ (formerly 3920)	2,330	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	1,212,347	551,189	340,000	452,000	0	452,000	112,000
230 Hanauma Bay Nature Preserve Fund	5,475	5,739	10,000	7,000	0	7,000	(3,000)
Total Other Services-Not Classified	1,217,822	556,928	350,000	459,000	0	459,000	109,000
3102 Postage							
110 General Fund	297	189	500	500	0	500	0
Total Postage	297	189	500	500	0	500	0
3103 Telephone							
110 General Fund	62	56	500	500	0	500	0
Total Telephone	62	56	500	500	0	500	0
3105 Other Commun Services							
110 General Fund	0	508	0	0	0	0	0
Total Other Commun Services	0	508	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	14	0	0	0	0	0	0
Total Transp Of Things (Svc)	14	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
3278 Workers Comp Premium							
120 Highway Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	301	80	0	0	0	0	0
Total Electricity	301	80	0	0	0	0	0
3303 Gas							
110 General Fund	124,099	112,618	140,000	140,000	0	140,000	0
Total Gas	124,099	112,618	140,000	140,000	0	140,000	0
3304 Water							
110 General Fund	4,052,929	4,336,440	3,679,808	3,883,587	0	3,883,587	203,779
230 Hanauma Bay Nature Preserve Fund	72,523	68,850	75,000	75,000	0	75,000	0
Total Water	4,125,452	4,405,290	3,754,808	3,958,587	0	3,958,587	203,779
3305 Sewer							
110 General Fund	880,831	924,631	1,023,253	950,000	0	950,000	(73,253)
230 Hanauma Bay Nature Preserve Fund	16,333	41,497	20,000	45,000	0	45,000	25,000
Total Sewer	897,164	966,128	1,043,253	995,000	0	995,000	(48,253)
3360 Tires							
110 General Fund	12,445	3,692	5,200	5,000	0	5,000	(200)
230 Hanauma Bay Nature Preserve Fund	7,771	178	2,000	2,000	0	2,000	0
Total Tires	20,216	3,870	7,200	7,000	0	7,000	(200)
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	2,496	210	3,100	3,000	0	3,000	(100)
Total Other Rep & Maint-Mtr Veh	2,496	210	3,100	3,000	0	3,000	(100)
3401 Rep & Maint-Commun Equip							
230 Hanauma Bay Nature Preserve Fund	0	5,511	1,000	5,000	0	5,000	4,000
Total Rep & Maint-Commun Equip	0	5,511	1,000	5,000	0	5,000	4,000
3403 Rep/Maint-Off Furn Equip							

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
3403 Rep/Maint-Off Furn Equip							
110 General Fund	1,365	435	1,000	1,000	0	1,000	0
230 Hanauma Bay Nature Preserve Fund	1,228	0	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	2,593	435	1,000	1,000	0	1,000	0
3404 Rep/Maint-Drydock Firebot							
110 General Fund	0	96	0	0	0	0	0
Total Rep/Maint-Drydock Firebot	0	96	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	1,953	4,542	2,000	5,000	0	5,000	3,000
230 Hanauma Bay Nature Preserve Fund	6,312	3,205	6,000	6,000	0	6,000	0
Total Rep/Maint-Other Equip	8,265	7,747	8,000	11,000	0	11,000	3,000
3504 Painting							
110 General Fund	54	86	0	0	0	0	0
Total Painting	54	86	0	0	0	0	0
3668 Other Equipment Rentals							
110 General Fund	23,730	58,235	0	0	0	0	0
Total Other Equipment Rentals	23,730	58,235	0	0	0	0	0
3670 Other Rentals							
110 General Fund	37,523	(209)	7,500	5,000	0	5,000	(2,500)
Total Other Rentals	37,523	(209)	7,500	5,000	0	5,000	(2,500)
3751 Fees For Mbrshp & Regis							
110 General Fund	130	0	200	200	0	200	0
Total Fees For Mbrshp & Regis	130	0	200	200	0	200	0
3761 Report Pd To Plaintiffs							
110 General Fund	13,581	0	0	0	0	0	0
Total Report Pd To Plaintiffs	13,581	0	0	0	0	0	0
3789 Int On Vendor Claims							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
3789 Int On Vendor Claims							
110 General Fund	35	1	0	0	0	0	0
Total Int On Vendor Claims	35	1	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	7,168	4,792	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	1,924	0	0	0	0	0	0
Total PCARD Charges (Default)	9,092	4,792	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	41,751	31,414	28,000	32,000	0	32,000	4,000
230 Hanauma Bay Nature Preserve Fund	350	383	400	400	0	400	0
Total Auto Allow-Other (Nt)	42,101	31,797	28,400	32,400	0	32,400	4,000
3822 Parking Fees							
110 General Fund	25	41	30	50	0	50	20
Total Parking Fees	25	41	30	50	0	50	20
3836 Uniform Maint Allowance							
110 General Fund	0	0	45,000	45,000	0	45,000	0
230 Hanauma Bay Nature Preserve Fund	0	0	5,000	0	0	0	(5,000)
Total Uniform Maint Allowance	0	0	50,000	45,000	0	45,000	(5,000)
3895 Refuse Disposal Svcs (History)							
110 General Fund	109,048	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	7,639	56	0	0	0	0	0
Total Refuse Disposal Svcs (History)	116,687	56	0	0	0	0	0
3898 Refuse Recycle Surcharge							
110 General Fund	0	21,193	0	0	0	0	0
Total Refuse Recycle Surcharge	0	21,193	0	0	0	0	0
3937 Uniform Expense							
110 General Fund	151,234	126,430	40,000	40,000	0	40,000	0
230 Hanauma Bay Nature Preserve Fund	6,682	10,566	2,000	5,000	0	5,000	3,000
Total Uniform Expense	157,916	136,996	42,000	45,000	0	45,000	3,000

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2781 Grounds Maintenance							
3970 Other Recrtnl Exp							
110 General Fund	0	1,020	0	1,000	0	1,000	1,000
Total Other Recrtnl Exp	0	1,020	0	1,000	0	1,000	1,000
3986 State Disposal Surcharge							
110 General Fund	0	2,062	0	0	0	0	0
Total State Disposal Surcharge	0	2,062	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	16,000	862	20,000	5,000	0	5,000	(15,000)
Total Other Fixed Charges	16,000	862	20,000	5,000	0	5,000	(15,000)
4700 Equipment Not Classified							
110 General Fund	0	0	0	0	0	0	0
230 Hanauma Bay Nature Preserve Fund	0	0	0	0	0	0	0
Total Equipment Not Classified	0	0	0	0	0	0	0
A Salaries							
General Fund	**15,148,238**	**14,718,839**	**13,414,756**	**14,945,895**	**0**	**14,945,895**	**1,531,139**
Highway Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Hanauma Bay Nature Preserve Fund	**326,511**	**319,663**	**313,248**	**340,524**	**0**	**340,524**	**27,276**
Total Salaries	15,474,749	15,038,502	13,728,004	15,286,419	0	15,286,419	1,558,415
B Current Expenses							
General Fund	**9,224,952**	**8,568,376**	**7,892,626**	**8,097,597**	**0**	**8,097,597**	**204,971**
Highway Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Bikeway Fund	**17,069**	**12,272**	**30,000**	**30,000**	**0**	**30,000**	**0**
Hanauma Bay Nature Preserve Fund	**261,667**	**284,474**	**279,980**	**300,100**	**0**	**300,100**	**20,120**
Total Current Expenses	9,503,688	8,865,122	8,202,606	8,427,697	0	8,427,697	225,091
C Equipment							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Hanauma Bay Nature Preserve Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Grounds Maintenance	**24,978,437**	**23,903,624**	**21,930,610**	**23,714,116**	**0**	**23,714,116**	**1,783,506**

City and County of Honolulu
City Council Line Item Report
Department of Parks and Recreation

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPR Department of Parks and Recreation							
2845 APEC Costs for DPR							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	66,600	0	66,600	66,600
Total Non-Holiday Overtime Pay	0	0	0	66,600	0	66,600	66,600
A Salaries							
General Fund	**0**	**0**	**0**	**66,600**	**0**	**66,600**	**66,600**
Total Salaries	0	0	0	66,600	0	66,600	66,600
Total APEC Costs for DPR	**0**	**0**	**0**	**66,600**	**0**	**66,600**	**66,600**
2850 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	2,866,221	0	0	0	(2,866,221)
230 Hanauma Bay Nature Preserve Fund	0	0	186,348	0	0	0	(186,348)
Total Funding for Vacant Positions	0	0	3,052,569	0	0	0	(3,052,569)
A Salaries							
General Fund	**0**	**0**	**2,866,221**	**0**	**0**	**0**	**(2,866,221)**
Hanauma Bay Nature Preserve Fund	**0**	**0**	**186,348**	**0**	**0**	**0**	**(186,348)**
Total Salaries	0	0	3,052,569	0	0	0	(3,052,569)
Total Vacant Funded Positions	**0**	**0**	**3,052,569**	**0**	**0**	**0**	**(3,052,569)**
Total Department of Parks and Recreation	**63,402,232**	**59,750,243**	**59,423,882**	**61,421,149**	**40,025**	**61,461,174**	**2,037,292**

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
1101 Regular Pay							
110 General Fund	1,395,964	1,208,820	1,515,912	1,543,272	0	1,543,272	27,360
170 Sewer Fund	116,503	131,460	119,328	124,884	0	124,884	5,556
Total Regular Pay	1,512,467	1,340,280	1,635,240	1,668,156	0	1,668,156	32,916
1102 Non-Holiday Overtime Pay							
110 General Fund	15,287	805	23,300	6,300	0	6,300	(17,000)
170 Sewer Fund	9,344	911	3,800	3,800	0	3,800	0
Total Non-Holiday Overtime Pay	24,631	1,716	27,100	10,100	0	10,100	(17,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	31,238	20,208	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	31,238	20,208	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	61	2	200	150	0	150	(50)
170 Sewer Fund	82	3	75	75	0	75	0
Total Night Shift Pay	143	5	275	225	0	225	(50)
1109 Temporary Assignment Pay							
110 General Fund	2,780	860	7,000	2,000	0	2,000	(5,000)
170 Sewer Fund	278	300	1,500	1,500	0	1,500	0
Total Temporary Assignment Pay	3,058	1,160	8,500	3,500	0	3,500	(5,000)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(156,444)	(156,464)	0	(156,464)	(20)
Total Vacancy Cut-Back(Budget)	0	0	(156,444)	(156,464)	0	(156,464)	(20)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(320,424)	0	0	0	320,424
Total Vacancy Cut-Back (Other Adj)	0	0	(320,424)	0	0	0	320,424
1125 Personal Svcs-Contract Positions							
110 General Fund	275	49,628	0	0	0	0	0
Total Personal Svcs-Contract Positions	275	49,628	0	0	0	0	0
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	967	731	1,500	1,000	0	1,000	(500)
Total Service Or Merit Awards	967	731	1,500	1,000	0	1,000	(500)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	42,265	29,181	41,500	30,500	0	30,500	(11,000)
170 Sewer Fund	0	0	1,000	1,000	0	1,000	0
Total Office Supplies	42,265	29,181	42,500	31,500	0	31,500	(11,000)
2201 Clng And Toilet Supplies							
110 General Fund	74	0	0	0	0	0	0
Total Clng And Toilet Supplies	74	0	0	0	0	0	0
2301 Med Dent Hosp Inst Suppl							
110 General Fund	0	0	500	0	0	0	(500)
Total Med Dent Hosp Inst Suppl	0	0	500	0	0	0	(500)

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
2331 Computer Supplies							
110 General Fund	27,957	17,486	15,000	15,500	0	15,500	500
170 Sewer Fund	0	0	3,000	3,000	0	3,000	0
Total Computer Supplies	27,957	17,486	18,000	18,500	0	18,500	500
2352 Meals-Breakfast							
110 General Fund	12	0	0	0	0	0	0
170 Sewer Fund	6	18	0	0	0	0	0
Total Meals-Breakfast	18	18	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	103	161	0	0	0	0	0
170 Sewer Fund	8	8	0	0	0	0	0
Total Meals-Lunch	111	169	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	240	40	725	725	0	725	0
170 Sewer Fund	30	0	0	0	0	0	0
Total Meals-Dinner	270	40	725	725	0	725	0
2356 Other Food							
110 General Fund	32	91	100	100	0	100	0
Total Other Food	32	91	100	100	0	100	0
2357 Other Food-Volunteers							
110 General Fund	0	0	500	0	0	0	(500)
Total Other Food-Volunteers	0	0	500	0	0	0	(500)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	766	3,987	1,100	2,600	0	2,600	1,500
Total Educ Recrtn/Scntfic Suppl	766	3,987	1,100	2,600	0	2,600	1,500
2505 Maps And Signs							
110 General Fund	1,607	162	2,100	1,600	0	1,600	(500)
170 Sewer Fund	0	0	500	500	0	500	0
Total Maps And Signs	1,607	162	2,600	2,100	0	2,100	(500)

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
2507 Photography Supplies							
110 General Fund	0	0	500	0	0	0	(500)
Total Photography Supplies	0	0	500	0	0	0	(500)
2508 Safety Supplies							
110 General Fund	1,640	596	1,500	1,000	0	1,000	(500)
Total Safety Supplies	1,640	596	1,500	1,000	0	1,000	(500)
2517 Supplies Not Classified							
110 General Fund	1,809	1,266	1,000	1,000	0	1,000	0
Total Supplies Not Classified	1,809	1,266	1,000	1,000	0	1,000	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	1,885	120	1,000	1,000	0	1,000	0
Total Parts/Acces-Equip (Comm)	1,885	120	1,000	1,000	0	1,000	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	12,352	2,018	11,000	11,000	0	11,000	0
Total Part/Acces-Equip (Furn & Fixtures)	12,352	2,018	11,000	11,000	0	11,000	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	785	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	785	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	7,812	10,706	16,000	16,000	0	16,000	0
Total Part/Acces-Equip (Computer Equip)	7,812	10,706	16,000	16,000	0	16,000	0
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	5,030	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	5,030	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	1,787	270	2,000	2,000	0	2,000	0
Total Parts/Acces/Equip (Other)	1,787	270	2,000	2,000	0	2,000	0
3004 Consultant Svcs							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
3004 Consultant Svcs							
110 General Fund	78,000	15,000	200,000	175,000	0	175,000	(25,000)
170 Sewer Fund	44,894	43,816	45,000	45,000	0	45,000	0
Total Consultant Svcs	122,894	58,816	245,000	220,000	0	220,000	(25,000)
3009 Oth Contractual Svcs (History)							
110 General Fund	6,718	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	6,718	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	714,394	438,123	367,126	367,126	0	367,126	0
Total Other Services-Not Classified	714,394	438,123	367,126	367,126	0	367,126	0
3102 Postage							
110 General Fund	20,055	10,000	10,000	10,000	0	10,000	0
Total Postage	20,055	10,000	10,000	10,000	0	10,000	0
3103 Telephone							
110 General Fund	48,225	50,086	45,000	51,000	0	51,000	6,000
Total Telephone	48,225	50,086	45,000	51,000	0	51,000	6,000
3105 Other Commun Services							
110 General Fund	657	639	1,500	700	0	700	(800)
Total Other Commun Services	657	639	1,500	700	0	700	(800)
3202 Transp Of Things (Svc)							
110 General Fund	0	403	7,600	2,400	0	2,400	(5,200)
Total Transp Of Things (Svc)	0	403	7,600	2,400	0	2,400	(5,200)
3211 Travel Expense-Intrastate							
110 General Fund	10,890	890	0	0	0	0	0
Total Travel Expense-Intrastate	10,890	890	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	16,921	622	0	0	0	0	0
Total Travel Exp-Out-Of-State	16,921	622	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
3252 Adver & Publcn Of Notices							
110 General Fund	6,499	7,627	8,000	8,000	0	8,000	0
Total Adver & Publcn Of Notices	6,499	7,627	8,000	8,000	0	8,000	0
3262 Printing And Binding							
110 General Fund	1,845	834	2,000	2,000	0	2,000	0
Total Printing And Binding	1,845	834	2,000	2,000	0	2,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	27,074	20,841	24,600	24,600	0	24,600	0
Total Rep/Maint-Off Furn Equip	27,074	20,841	24,600	24,600	0	24,600	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	0	1,000	0	0	0	(1,000)
Total Rep/Maint-Other Equip	0	0	1,000	0	0	0	(1,000)
3406 Rep & Maint-Comput Equip							
110 General Fund	1,187	0	3,000	48,000	0	48,000	45,000
170 Sewer Fund	0	0	10,000	10,000	0	10,000	0
Total Rep & Maint-Comput Equip	1,187	0	13,000	58,000	0	58,000	45,000
3507 Othr Rep To Bldg & Struct							
110 General Fund	0	0	5,000	0	0	0	(5,000)
Total Othr Rep To Bldg & Struct	0	0	5,000	0	0	0	(5,000)
3630 Rentals Of Office Equip							
110 General Fund	47,881	51,672	40,000	50,000	0	50,000	10,000
Total Rentals Of Office Equip	47,881	51,672	40,000	50,000	0	50,000	10,000
3670 Other Rentals							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
3670 Other Rentals							
110 General Fund	8,454	4,780	2,500	2,500	0	2,500	0
Total Other Rentals	8,454	4,780	2,500	2,500	0	2,500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	12,959	9,858	14,000	12,000	0	12,000	(2,000)
170 Sewer Fund	0	0	2,000	2,000	0	2,000	0
Total Fees For Mbrshp & Regis	12,959	9,858	16,000	14,000	0	14,000	(2,000)
3752 Subscriptions							
110 General Fund	12,576	3,574	12,100	10,100	0	10,100	(2,000)
Total Subscriptions	12,576	3,574	12,100	10,100	0	10,100	(2,000)
3763 Items Damaged Or Lost							
110 General Fund	0	0	100	0	0	0	(100)
Total Items Damaged Or Lost	0	0	100	0	0	0	(100)
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	28	28	1,050	1,050	0	1,050	0
Total Auto Allow-Other (Nt)	28	28	1,050	1,050	0	1,050	0
3822 Parking Fees							
110 General Fund	0	41	325	325	0	325	0
Total Parking Fees	0	41	325	325	0	325	0
3850 Relocation Pymts-Non Tax							
110 General Fund	2,246	0	3,000	3,000	0	3,000	0
Total Relocation Pymts-Non Tax	2,246	0	3,000	3,000	0	3,000	0
3906 Comput Softwre-Maint Agr							
110 General Fund	60,435	134,601	1,000	1,000	0	1,000	0
Total Comput Softwre-Maint Agr	60,435	134,601	1,000	1,000	0	1,000	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1101 Administration							
3934 Legal Services							
110 General Fund	25	0	0	0	0	0	0
Total Legal Services	25	0	0	0	0	0	0
3990 Other Fixed Charges							
110 General Fund	14,914	13,647	500	500	0	500	0
Total Other Fixed Charges	14,914	13,647	500	500	0	500	0
A Salaries							
General Fund	**1,445,605**	**1,280,323**	**1,069,544**	**1,395,258**	**0**	**1,395,258**	**325,714**
Sewer Fund	**126,207**	**132,674**	**124,703**	**130,259**	**0**	**130,259**	**5,556**
Total Salaries	1,571,812	1,412,997	1,194,247	1,525,517	0	1,525,517	331,270
B Current Expenses							
General Fund	**1,199,106**	**830,081**	**845,426**	**853,326**	**0**	**853,326**	**7,900**
Sewer Fund	**44,938**	**43,842**	**61,500**	**61,500**	**0**	**61,500**	**0**
Total Current Expenses	1,244,044	873,923	906,926	914,826	0	914,826	7,900
Total Administration	**2,815,856**	**2,286,920**	**2,101,173**	**2,440,343**	**0**	**2,440,343**	**339,170**
1121 Site Development							
1101 Regular Pay							
110 General Fund	426,501	374,024	504,480	490,260	0	490,260	(14,220)
120 Highway Fund	1,965,237	2,076,236	2,559,904	2,659,848	0	2,659,848	99,944
170 Sewer Fund	662,797	618,779	748,548	727,380	0	727,380	(21,168)
Total Regular Pay	3,054,535	3,069,039	3,812,932	3,877,488	0	3,877,488	64,556
1102 Non-Holiday Overtime Pay							
110 General Fund	504	391	5,000	5,000	0	5,000	0
120 Highway Fund	41,161	3,223	52,000	43,000	0	43,000	(9,000)
170 Sewer Fund	1,202	0	12,000	12,000	0	12,000	0
Total Non-Holiday Overtime Pay	42,867	3,614	69,000	60,000	0	60,000	(9,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	50,455	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1121 Site Development							
1106 Accum Vac (Lump-Sum Pay)							
120 Highway Fund	0	294	0	0	0	0	0
170 Sewer Fund	6,818	30,720	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	6,818	81,469	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	0	3	0	0	0	0	0
120 Highway Fund	149	15	279	279	0	279	0
170 Sewer Fund	0	0	500	500	0	500	0
Total Night Shift Pay	149	18	779	779	0	779	0
1109 Temporary Assignment Pay							
110 General Fund	8,830	9,172	6,000	6,000	0	6,000	0
120 Highway Fund	713	1,387	4,000	4,000	0	4,000	0
170 Sewer Fund	1,102	6,382	5,000	5,000	0	5,000	0
Total Temporary Assignment Pay	10,645	16,941	15,000	15,000	0	15,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(148,834)	(131,844)	0	(131,844)	16,990
120 Highway Fund	0	0	(602,288)	(600,580)	0	(600,580)	1,708
170 Sewer Fund	0	0	(45,468)	(45,468)	0	(45,468)	0
Total Vacancy Cut-Back(Budget)	0	0	(796,590)	(777,892)	0	(777,892)	18,698
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(45,434)	0	0	0	45,434
120 Highway Fund	0	0	(76,840)	0	0	0	76,840
170 Sewer Fund	0	0	(134,568)	0	0	0	134,568
Total Vacancy Cut-Back (Other Adj)	0	0	(256,842)	0	0	0	256,842
1124 Standard Of Conduct Pay							
120 Highway Fund	0	0	0	0	0	0	0
Total Standard Of Conduct Pay	0	0	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
120 Highway Fund	19,201	2,139	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1121 Site Development							
1125 Personal Svcs-Contract Positions							
170 Sewer Fund	20,661	216	0	0	0	0	0
Total Personal Svcs-Contract Positions	39,862	2,355	0	0	0	0	0
1201 Temp Total Disability							
170 Sewer Fund	0	6,235	0	0	0	0	0
Total Temp Total Disability	0	6,235	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
120 Highway Fund	0	200	450	450	0	450	0
170 Sewer Fund	0	50	500	500	0	500	0
Total Service Or Merit Awards	0	250	950	950	0	950	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1121 Site Development							
1701 Health Fund							
170 Sewer Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
120 Highway Fund	828	432	1,000	1,000	0	1,000	0
170 Sewer Fund	702	862	3,700	3,700	0	3,700	0
Total Office Supplies	1,530	1,294	4,700	4,700	0	4,700	0
2331 Computer Supplies							
120 Highway Fund	0	0	1,500	1,000	0	1,000	(500)
170 Sewer Fund	79	0	3,900	3,900	0	3,900	0
Total Computer Supplies	79	0	5,400	4,900	0	4,900	(500)
2352 Meals-Breakfast							
120 Highway Fund	12	0	100	100	0	100	0
Total Meals-Breakfast	12	0	100	100	0	100	0
2353 Meals-Lunch							
120 Highway Fund	0	0	100	100	0	100	0
Total Meals-Lunch	0	0	100	100	0	100	0
2354 Meals-Dinner							
120 Highway Fund	670	10	950	950	0	950	0
170 Sewer Fund	0	0	300	300	0	300	0
Total Meals-Dinner	670	10	1,250	1,250	0	1,250	0
2401 Educ Recrtn/Scntfic Suppl							
120 Highway Fund	907	330	500	300	0	300	(200)
170 Sewer Fund	10	0	2,000	2,000	0	2,000	0
Total Educ Recrtn/Scntfic Suppl	917	330	2,500	2,300	0	2,300	(200)
2453 Unleaded Gas							
120 Highway Fund	0	4	0	0	0	0	0
Total Unleaded Gas	0	4	0	0	0	0	0
2505 Maps And Signs							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1121 Site Development							
2505 Maps And Signs							
120 Highway Fund	54	0	1,000	700	0	700	(300)
170 Sewer Fund	31	15	100	100	0	100	0
Total Maps And Signs	85	15	1,100	800	0	800	(300)
2506 Mv-Plate Emblem Tag Ctf							
170 Sewer Fund	0	0	500	500	0	500	0
Total Mv-Plate Emblem Tag Ctf	0	0	500	500	0	500	0
2507 Photography Supplies							
170 Sewer Fund	0	0	1,000	1,000	0	1,000	0
Total Photography Supplies	0	0	1,000	1,000	0	1,000	0
2508 Safety Supplies							
120 Highway Fund	1,349	695	1,500	1,200	0	1,200	(300)
170 Sewer Fund	0	0	750	750	0	750	0
Total Safety Supplies	1,349	695	2,250	1,950	0	1,950	(300)
2517 Supplies Not Classified							
120 Highway Fund	0	58	250	50	0	50	(200)
170 Sewer Fund	0	0	2,000	2,000	0	2,000	0
Total Supplies Not Classified	0	58	2,250	2,050	0	2,050	(200)
2754 Part/Acces-Equip (Furn & Fixtures)							
120 Highway Fund	127	1,410	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	127	1,410	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
120 Highway Fund	28	0	0	0	0	0	0
170 Sewer Fund	0	0	3,000	3,000	0	3,000	0
Total Part/Acces-Equip (Computer Equip)	28	0	3,000	3,000	0	3,000	0
2757 Parts/Acces-Equip (Audio Visual)							
170 Sewer Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1121 Site Development							
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	1,088	0	0	0	0	0	0
170 Sewer Fund	827	0	5,000	5,000	0	5,000	0
Total Parts/Acces/Equip (Other)	1,915	0	5,000	5,000	0	5,000	0
3006 Oth Professional Svcs							
120 Highway Fund	0	0	10,000	0	0	0	(10,000)
Total Oth Professional Svcs	0	0	10,000	0	0	0	(10,000)
3009 Oth Contractual Svcs (History)							
170 Sewer Fund	149,578	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	149,578	0	0	0	0	0	0
3049 Other Services-Not Classified							
120 Highway Fund	100,000	120,990	125,000	125,000	0	125,000	0
170 Sewer Fund	0	37,080	0	0	0	0	0
Total Other Services-Not Classified	100,000	158,070	125,000	125,000	0	125,000	0
3102 Postage							
170 Sewer Fund	416	458	1,200	1,200	0	1,200	0
Total Postage	416	458	1,200	1,200	0	1,200	0
3103 Telephone							
170 Sewer Fund	0	0	500	500	0	500	0
Total Telephone	0	0	500	500	0	500	0
3105 Other Commun Services							
120 Highway Fund	507	639	600	600	0	600	0
Total Other Commun Services	507	639	600	600	0	600	0
3212 Travel Exp-Out-Of-State							
170 Sewer Fund	0	4,535	10,000	10,000	0	10,000	0
Total Travel Exp-Out-Of-State	0	4,535	10,000	10,000	0	10,000	0
3262 Printing And Binding							
120 Highway Fund	0	0	200	0	0	0	(200)

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1121 Site Development							
3262 Printing And Binding							
170 Sewer Fund	0	0	1,000	1,000	0	1,000	0
Total Printing And Binding	0	0	1,200	1,000	0	1,000	(200)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	0	0	0	0	0
170 Sewer Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
120 Highway Fund	214	238	500	300	0	300	(200)
170 Sewer Fund	787	165	2,000	2,000	0	2,000	0
Total Rep/Maint-Off Furn Equip	1,001	403	2,500	2,300	0	2,300	(200)
3406 Rep & Maint-Comput Equip							
120 Highway Fund	0	0	1,250	250	0	250	(1,000)
170 Sewer Fund	0	0	2,000	2,000	0	2,000	0
Total Rep & Maint-Comput Equip	0	0	3,250	2,250	0	2,250	(1,000)
3630 Rentals Of Office Equip							
120 Highway Fund	6,141	8,007	12,000	10,000	0	10,000	(2,000)
170 Sewer Fund	4,204	5,130	18,000	18,000	0	18,000	0
Total Rentals Of Office Equip	10,345	13,137	30,000	28,000	0	28,000	(2,000)
3670 Other Rentals							
120 Highway Fund	1,461	716	0	0	0	0	0
170 Sewer Fund	967	448	0	0	0	0	0
Total Other Rentals	2,428	1,164	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
120 Highway Fund	134	113	3,000	900	0	900	(2,100)
170 Sewer Fund	580	2,645	3,000	3,000	0	3,000	0
Total Fees For Mbrshp & Regis	714	2,758	6,000	3,900	0	3,900	(2,100)
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1121 Site Development							
3752 Subscriptions							
120 Highway Fund	1,661	1,597	1,000	1,000	0	1,000	0
Total Subscriptions	1,661	1,597	1,000	1,000	0	1,000	0
3811 PCARD Charges (Default)							
170 Sewer Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
120 Highway Fund	57,406	55,134	30,000	50,000	0	50,000	20,000
170 Sewer Fund	5,432	5,050	10,000	10,000	0	10,000	0
Total Auto Allow-Other (Nt)	62,838	60,184	40,000	60,000	0	60,000	20,000
3822 Parking Fees							
120 Highway Fund	10	38	200	200	0	200	0
170 Sewer Fund	0	0	500	500	0	500	0
Total Parking Fees	10	38	700	700	0	700	0
A Salaries							
General Fund	**435,835**	**434,045**	**321,212**	**369,416**	**0**	**369,416**	**48,204**
Highway Fund	**2,026,461**	**2,083,294**	**1,937,055**	**2,106,547**	**0**	**2,106,547**	**169,492**
Sewer Fund	**692,580**	**662,332**	**586,012**	**699,412**	**0**	**699,412**	**113,400**
Total Salaries	3,154,876	3,179,671	2,844,279	3,175,375	0	3,175,375	331,096
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Highway Fund	**172,597**	**190,611**	**191,100**	**194,100**	**0**	**194,100**	**3,000**
Sewer Fund	**163,613**	**56,438**	**70,950**	**70,950**	**0**	**70,950**	**0**
Total Current Expenses	336,210	247,049	262,050	265,050	0	265,050	3,000
Total Site Development	**3,491,086**	**3,426,720**	**3,106,329**	**3,440,425**	**0**	**3,440,425**	**334,096**
1131 Land Use Permits							
1101 Regular Pay							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1131 Land Use Permits							
1101 Regular Pay							
110 General Fund	1,122,921	1,142,017	1,293,468	1,317,744	0	1,317,744	24,276
Total Regular Pay	1,122,921	1,142,017	1,293,468	1,317,744	0	1,317,744	24,276
1102 Non-Holiday Overtime Pay							
110 General Fund	5,665	0	1,500	1,500	0	1,500	0
Total Non-Holiday Overtime Pay	5,665	0	1,500	1,500	0	1,500	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	30,433	21,146	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	30,433	21,146	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	10	0	50	50	0	50	0
Total Night Shift Pay	10	0	50	50	0	50	0
1109 Temporary Assignment Pay							
110 General Fund	10,785	14,191	8,000	8,000	0	8,000	0
Total Temporary Assignment Pay	10,785	14,191	8,000	8,000	0	8,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(164,208)	(164,208)	0	(164,208)	0
Total Vacancy Cut-Back(Budget)	0	0	(164,208)	(164,208)	0	(164,208)	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(123,360)	0	0	0	123,360
Total Vacancy Cut-Back (Other Adj)	0	0	(123,360)	0	0	0	123,360
1125 Personal Svcs-Contract Positions							
110 General Fund	52,543	81,189	0	0	0	0	0
Total Personal Svcs-Contract Positions	52,543	81,189	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1131 Land Use Permits							
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	0	0	50	50	0	50	0
Total Meals-Dinner	0	0	50	50	0	50	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
A Salaries							
General Fund	**1,222,357**	**1,258,543**	**1,015,450**	**1,163,086**	**0**	**1,163,086**	**147,636**
Total Salaries	1,222,357	1,258,543	1,015,450	1,163,086	0	1,163,086	147,636
B Current Expenses							
General Fund	**0**	**0**	**50**	**50**	**0**	**50**	**0**
Total Current Expenses	0	0	50	50	0	50	0
Total Land Use Permits	**1,222,357**	**1,258,543**	**1,015,500**	**1,163,136**	**0**	**1,163,136**	**147,636**
1141C Planning							
1101 Regular Pay							
110 General Fund	1,424,465	1,366,134	1,525,128	1,524,348	0	1,524,348	(780)
290 Transit Fund	0	(90)	608,232	0	0	0	(608,232)
Total Regular Pay	1,424,465	1,366,044	2,133,360	1,524,348	0	1,524,348	(609,012)
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1141C Planning							
1102 Non-Holiday Overtime Pay							
110 General Fund	12,500	17,098	10,000	10,000	0	10,000	0
290 Transit Fund	0	0	10,000	0	0	0	(10,000)
Total Non-Holiday Overtime Pay	12,500	17,098	20,000	10,000	0	10,000	(10,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	27,048	34,685	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	27,048	34,685	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	168	242	200	200	0	200	0
Total Night Shift Pay	168	242	200	200	0	200	0
1109 Temporary Assignment Pay							
110 General Fund	1,140	2,904	2,000	2,000	0	2,000	0
Total Temporary Assignment Pay	1,140	2,904	2,000	2,000	0	2,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(161,256)	(146,732)	0	(146,732)	14,524
290 Transit Fund	0	0	(222,480)	0	0	0	222,480
Total Vacancy Cut-Back(Budget)	0	0	(383,736)	(146,732)	0	(146,732)	237,004
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(206,744)	0	0	0	206,744
290 Transit Fund	0	0	(395,752)	0	0	0	395,752
Total Vacancy Cut-Back (Other Adj)	0	0	(602,496)	0	0	0	602,496
1125 Personal Svcs-Contract Positions							
110 General Fund	13,161	49,149	0	34,224	0	34,224	34,224
290 Transit Fund	0	153,949	0	0	0	0	0
Total Personal Svcs-Contract Positions	13,161	203,098	0	34,224	0	34,224	34,224
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1141C Planning							
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	50	0	0	0	0	0	0
Total Service Or Merit Awards	50	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	0	202	0	0	0	0	0
290 Transit Fund	0	861	15,000	0	0	0	(15,000)
Total Office Supplies	0	1,063	15,000	0	0	0	(15,000)
2331 Computer Supplies							
110 General Fund	0	369	0	0	0	0	0
290 Transit Fund	0	26	0	0	0	0	0
Total Computer Supplies	0	395	0	0	0	0	0
2353 Meals-Lunch							
290 Transit Fund	307	0	0	0	0	0	0
Total Meals-Lunch	307	0	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	400	510	500	500	0	500	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1141C Planning							
2354 Meals-Dinner							
290 Transit Fund	0	421	0	0	0	0	0
Total Meals-Dinner	400	931	500	500	0	500	0
2356 Other Food							
290 Transit Fund	311	362	0	0	0	0	0
Total Other Food	311	362	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	139	0	0	0	0	0	0
290 Transit Fund	21	360	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	160	360	0	0	0	0	0
2517 Supplies Not Classified							
290 Transit Fund	0	2,231	0	0	0	0	0
Total Supplies Not Classified	0	2,231	0	0	0	0	0
2119 CE Adj To Source Of Funds							
110 General Fund	0	0	45,020	0	0	0	(45,020)
290 Transit Fund	0	0	(45,020)	0	0	0	45,020
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
290 Transit Fund	0	81	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	81	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	233	0	0	0	0	0
290 Transit Fund	0	868	75,000	0	0	0	(75,000)
Total Part/Acces-Equip (Furn & Fixtures)	0	1,101	75,000	0	0	0	(75,000)
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	30,000	30,000	0	30,000	0
290 Transit Fund	0	232	25,000	0	0	0	(25,000)
Total Part/Acces-Equip (Computer Equip)	0	232	55,000	30,000	0	30,000	(25,000)

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1141C Planning							
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	296	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	296	0	0	0	0	0	0
3004 Consultant Svcs							
110 General Fund	79,450	0	799,457	0	0	0	(799,457)
290 Transit Fund	694,599	702,277	700,000	0	0	0	(700,000)
Total Consultant Svcs	774,049	702,277	1,499,457	0	0	0	(1,499,457)
3006 Oth Professional Svcs							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	30,000	0	0	0	(30,000)
Total Oth Professional Svcs	0	0	30,000	0	0	0	(30,000)
3007 Rent Of Offices							
290 Transit Fund	0	0	500,000	0	0	0	(500,000)
Total Rent Of Offices	0	0	500,000	0	0	0	(500,000)
3008 Oth Non-Profess Svcs (History)							
110 General Fund	135	0	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	135	0	0	0	0	0	0
3102 Postage							
290 Transit Fund	0	2,745	12,000	0	0	0	(12,000)
Total Postage	0	2,745	12,000	0	0	0	(12,000)
3103 Telephone							
290 Transit Fund	0	744	10,000	0	0	0	(10,000)
Total Telephone	0	744	10,000	0	0	0	(10,000)
3105 Other Commun Services							
290 Transit Fund	1,266	0	0	0	0	0	0
Total Other Commun Services	1,266	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1141C Planning							
3202 Transp Of Things (Svc)							
290 Transit Fund	0	246	0	0	0	0	0
Total Transp Of Things (Svc)	0	246	0	0	0	0	0
3211 Travel Expense-Intrastate							
290 Transit Fund	0	0	5,000	0	0	0	(5,000)
Total Travel Expense-Intrastate	0	0	5,000	0	0	0	(5,000)
3212 Travel Exp-Out-Of-State							
290 Transit Fund	7,392	4,564	75,000	0	0	0	(75,000)
Total Travel Exp-Out-Of-State	7,392	4,564	75,000	0	0	0	(75,000)
3252 Adver & Publcn Of Notices							
290 Transit Fund	0	5,471	10,000	0	0	0	(10,000)
Total Adver & Publcn Of Notices	0	5,471	10,000	0	0	0	(10,000)
3262 Printing And Binding							
110 General Fund	1,249	0	2,000	2,000	0	2,000	0
290 Transit Fund	0	10,568	0	0	0	0	0
Total Printing And Binding	1,249	10,568	2,000	2,000	0	2,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
290 Transit Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3630 Rentals Of Office Equip							
290 Transit Fund	0	18	0	0	0	0	0
Total Rentals Of Office Equip	0	18	0	0	0	0	0
3640 Rentals Of Buildings							
110 General Fund	1,252	45	0	0	0	0	0
Total Rentals Of Buildings	1,252	45	0	0	0	0	0
3670 Other Rentals							
110 General Fund	351	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1141C Planning							
3670 Other Rentals							
290 Transit Fund	835	11,615	0	0	0	0	0
Total Other Rentals	1,186	11,615	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	1,319	140	2,000	2,000	0	2,000	0
290 Transit Fund	2,320	1,449	2,000	0	0	0	(2,000)
Total Fees For Mbrshp & Regis	3,639	1,589	4,000	2,000	0	2,000	(2,000)
3752 Subscriptions							
290 Transit Fund	0	0	1,000	0	0	0	(1,000)
Total Subscriptions	0	0	1,000	0	0	0	(1,000)
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	1,500	1,500	0	1,500	0
290 Transit Fund	0	0	5,000	0	0	0	(5,000)
Total Auto Allow-Other (Nt)	0	0	6,500	1,500	0	1,500	(5,000)
3822 Parking Fees							
110 General Fund	0	0	200	200	0	200	0
Total Parking Fees	0	0	200	200	0	200	0
3851 Relocation Pymts-Taxable							
290 Transit Fund	0	6,000	0	0	0	0	0
Total Relocation Pymts-Taxable	0	6,000	0	0	0	0	0
3934 Legal Services							
290 Transit Fund	200,000	0	0	0	0	0	0
Total Legal Services	200,000	0	0	0	0	0	0
A Salaries							
General Fund	**1,478,482**	**1,470,212**	**1,169,328**	**1,424,040**	**0**	**1,424,040**	**254,712**
Transit Fund	**0**	**153,859**	**0**	**0**	**0**	**0**	**0**
Total Salaries	1,478,482	1,624,071	1,169,328	1,424,040	0	1,424,040	254,712
B Current Expenses							
General Fund	**84,641**	**1,499**	**880,677**	**36,200**	**0**	**36,200**	**(844,477)**

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1141C Planning							
B Current Expenses							
Transit Fund	**907,051**	**751,139**	**1,419,980**	**0**	**0**	**0**	**(1,419,980)**
Total Current Expenses	991,692	752,638	2,300,657	36,200	0	36,200	(2,264,457)
Total Planning	**2,470,174**	**2,376,709**	**3,469,985**	**1,460,240**	**0**	**1,460,240**	**(2,009,745)**
1151 Customer Service Office							
1101 Regular Pay							
110 General Fund	2,782,260	2,817,804	2,942,844	2,953,920	0	2,953,920	11,076
Total Regular Pay	2,782,260	2,817,804	2,942,844	2,953,920	0	2,953,920	11,076
1102 Non-Holiday Overtime Pay							
110 General Fund	68,969	31,571	100,000	70,000	0	70,000	(30,000)
Total Non-Holiday Overtime Pay	68,969	31,571	100,000	70,000	0	70,000	(30,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	2,105	51,456	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	2,105	51,456	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	0	500	0	0	0	(500)
Total Holiday Overtime Pay	0	0	500	0	0	0	(500)
1108 Night Shift Pay							
110 General Fund	689	233	4,000	2,000	0	2,000	(2,000)
Total Night Shift Pay	689	233	4,000	2,000	0	2,000	(2,000)
1109 Temporary Assignment Pay							
110 General Fund	11,669	16,062	15,000	15,000	0	15,000	0
Total Temporary Assignment Pay	11,669	16,062	15,000	15,000	0	15,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(142,992)	(142,992)	0	(142,992)	0
Total Vacancy Cut-Back(Budget)	0	0	(142,992)	(142,992)	0	(142,992)	0

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1151 Customer Service Office							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(240,192)	0	0	0	240,192
Total Vacancy Cut-Back (Other Adj)	0	0	(240,192)	0	0	0	240,192
1125 Personal Svcs-Contract Positions							
110 General Fund	190,198	93,940	0	50,736	0	50,736	50,736
Total Personal Svcs-Contract Positions	190,198	93,940	0	50,736	0	50,736	50,736
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	0	50	200	50	0	50	(150)
Total Service Or Merit Awards	0	50	200	50	0	50	(150)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	387	0	400	400	0	400	0
Total Office Supplies	387	0	400	400	0	400	0
2352 Meals-Breakfast							
110 General Fund	12	18	150	100	0	100	(50)
Total Meals-Breakfast	12	18	150	100	0	100	(50)
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1151 Customer Service Office							
2353 Meals-Lunch							
110 General Fund	0	0	100	100	0	100	0
Total Meals-Lunch	0	0	100	100	0	100	0
2354 Meals-Dinner							
110 General Fund	1,750	630	2,000	1,000	0	1,000	(1,000)
Total Meals-Dinner	1,750	630	2,000	1,000	0	1,000	(1,000)
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	10,000	0	0	0	(10,000)
Total Part/Acces-Equip (Computer Equip)	0	0	10,000	0	0	0	(10,000)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3640 Rentals Of Buildings							
110 General Fund	0	0	12,000	12,000	0	12,000	0
Total Rentals Of Buildings	0	0	12,000	12,000	0	12,000	0
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	89,757	85,534	55,302	86,502	0	86,502	31,200
Total Auto Allow-Other (Nt)	89,757	85,534	55,302	86,502	0	86,502	31,200
3822 Parking Fees							
110 General Fund	42	0	100	100	0	100	0
Total Parking Fees	42	0	100	100	0	100	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1151 Customer Service Office							
A Salaries							
General Fund	**3,055,890**	**3,011,066**	**2,679,160**	**2,948,664**	**0**	**2,948,664**	**269,504**
Total Salaries	3,055,890	3,011,066	2,679,160	2,948,664	0	2,948,664	269,504
B Current Expenses							
General Fund	**91,948**	**86,232**	**80,252**	**100,252**	**0**	**100,252**	**20,000**
Total Current Expenses	91,948	86,232	80,252	100,252	0	100,252	20,000
Total Customer Service Office	**3,147,838**	**3,097,298**	**2,759,412**	**3,048,916**	**0**	**3,048,916**	**289,504**
1810 Building							
1101 Regular Pay							
110 General Fund	5,082,994	5,033,553	5,113,980	5,283,720	0	5,283,720	169,740
Total Regular Pay	5,082,994	5,033,553	5,113,980	5,283,720	0	5,283,720	169,740
1102 Non-Holiday Overtime Pay							
110 General Fund	4,323	0	17,800	5,900	0	5,900	(11,900)
Total Non-Holiday Overtime Pay	4,323	0	17,800	5,900	0	5,900	(11,900)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	1,414	48,799	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,414	48,799	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	5	0	400	200	0	200	(200)
Total Night Shift Pay	5	0	400	200	0	200	(200)
1109 Temporary Assignment Pay							
110 General Fund	38,705	37,382	40,500	37,000	0	37,000	(3,500)
Total Temporary Assignment Pay	38,705	37,382	40,500	37,000	0	37,000	(3,500)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(449,320)	(486,379)	0	(486,379)	(37,059)
Total Vacancy Cut-Back(Budget)	0	0	(449,320)	(486,379)	0	(486,379)	(37,059)
1120C Vacancy Cut-Back (Other Adj)							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1810 Building							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(125,888)	0	0	0	125,888
Total Vacancy Cut-Back (Other Adj)	0	0	(125,888)	0	0	0	125,888
1125 Personal Svcs-Contract Positions							
110 General Fund	23,384	15,179	0	0	0	0	0
Total Personal Svcs-Contract Positions	23,384	15,179	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	494	4,039	0	0	0	0	0
Total Temp Total Disability	494	4,039	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	80	0	1,200	850	0	850	(350)
Total Meals-Dinner	80	0	1,200	850	0	850	(350)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	3,631	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	0	3,631	0	0	0	0	0
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1810 Building							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	636	2,460	2,100	2,500	0	2,500	400
Total Fees For Mbrshp & Regis	636	2,460	2,100	2,500	0	2,500	400
3821 Auto Allow-Other (Nt)							
110 General Fund	349,096	305,065	265,881	260,881	0	260,881	(5,000)
Total Auto Allow-Other (Nt)	349,096	305,065	265,881	260,881	0	260,881	(5,000)
3822 Parking Fees							
110 General Fund	1,167	1,073	1,300	1,350	0	1,350	50
Total Parking Fees	1,167	1,073	1,300	1,350	0	1,350	50
A Salaries							
General Fund	**5,151,319**	**5,138,952**	**4,597,472**	**4,840,441**	**0**	**4,840,441**	**242,969**
Total Salaries	5,151,319	5,138,952	4,597,472	4,840,441	0	4,840,441	242,969
B Current Expenses							
General Fund	**350,979**	**312,229**	**270,481**	**265,581**	**0**	**265,581**	**(4,900)**
Total Current Expenses	350,979	312,229	270,481	265,581	0	265,581	(4,900)
Total Building	**5,502,298**	**5,451,181**	**4,867,953**	**5,106,022**	**0**	**5,106,022**	**238,069**
1190 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	929,931	0	0	0	(929,931)
120 Highway Fund	0	0	69,156	0	0	0	(69,156)
170 Sewer Fund	0	0	134,568	0	0	0	(134,568)
290 Transit Fund	0	0	440,772	0	0	0	(440,772)
Total Funding for Vacant Positions	0	0	1,574,427	0	0	0	(1,574,427)
A Salaries							
General Fund	**0**	**0**	**929,931**	**0**	**0**	**0**	**(929,931)**

City and County of Honolulu
City Council Line Item Report
Department of Planning and Permitting

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DPP Department of Planning and Permitting							
1190 Vacant Funded Positions							
A Salaries							
Highway Fund	**0**	**0**	**69,156**	**0**	**0**	**0**	**(69,156)**
Sewer Fund	**0**	**0**	**134,568**	**0**	**0**	**0**	**(134,568)**
Transit Fund	**0**	**0**	**440,772**	**0**	**0**	**0**	**(440,772)**
Total Salaries	0	0	1,574,427	0	0	0	(1,574,427)
Total Vacant Funded Positions	**0**	**0**	**1,574,427**	**0**	**0**	**0**	**(1,574,427)**
Total Department of Planning and Permitting	**18,649,609**	**17,897,371**	**18,894,779**	**16,659,082**	**0**	**16,659,082**	**(2,235,697)**

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1301 Police Commission							
1101 Regular Pay							
110 General Fund	395,596	388,688	369,144	382,416	0	382,416	13,272
Total Regular Pay	395,596	388,688	369,144	382,416	0	382,416	13,272
1102 Non-Holiday Overtime Pay							
110 General Fund	737	984	2,000	1,000	0	1,000	(1,000)
Total Non-Holiday Overtime Pay	737	984	2,000	1,000	0	1,000	(1,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	4,859	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	4,859	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	398	0	0	0	0	0
Total Holiday Overtime Pay	0	398	0	0	0	0	0
1108 Night Shift Pay							
110 General Fund	36	9	100	100	0	100	0
Total Night Shift Pay	36	9	100	100	0	100	0
1109 Temporary Assignment Pay							
110 General Fund	1,905	1,295	2,000	1,500	0	1,500	(500)
Total Temporary Assignment Pay	1,905	1,295	2,000	1,500	0	1,500	(500)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(27,756)	0	0	0	27,756
Total Vacancy Cut-Back (Other Adj)	0	0	(27,756)	0	0	0	27,756
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1301 Police Commission							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	3,803	2,397	3,500	3,000	0	3,000	(500)
Total Office Supplies	3,803	2,397	3,500	3,000	0	3,000	(500)
2356 Other Food							
110 General Fund	0	0	2,000	0	0	0	(2,000)
Total Other Food	0	0	2,000	0	0	0	(2,000)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	2,500	0	0	0	(2,500)
Total Educ Recrtn/Scntfic Suppl	0	0	2,500	0	0	0	(2,500)
2507 Photography Supplies							
110 General Fund	0	0	100	100	0	100	0
Total Photography Supplies	0	0	100	100	0	100	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	0	500	0	500	500
Total Part/Acces-Equip (Furn & Fixtures)	0	0	0	500	0	500	500
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	0	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	85,095	67,000	97,000	105,000	0	105,000	8,000
Total Rent Of Offices	85,095	67,000	97,000	105,000	0	105,000	8,000
3049 Other Services-Not Classified							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1301 Police Commission							
3049 Other Services-Not Classified							
110 General Fund	1,276	21,353	8,988	0	0	0	(8,988)
Total Other Services-Not Classified	1,276	21,353	8,988	0	0	0	(8,988)
3102 Postage							
110 General Fund	200	0	1,000	200	0	200	(800)
Total Postage	200	0	1,000	200	0	200	(800)
3211 Travel Expense-Intrastate							
110 General Fund	12,616	5,696	5,125	0	0	0	(5,125)
Total Travel Expense-Intrastate	12,616	5,696	5,125	0	0	0	(5,125)
3212 Travel Exp-Out-Of-State							
110 General Fund	3,956	0	6,230	0	0	0	(6,230)
Total Travel Exp-Out-Of-State	3,956	0	6,230	0	0	0	(6,230)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	626	0	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	626	0	1,000	1,000	0	1,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	356	1,000	1,000	0	1,000	0
Total Rep/Maint-Other Equip	0	356	1,000	1,000	0	1,000	0
3630 Rentals Of Office Equip							
110 General Fund	0	0	1,000	500	0	500	(500)
Total Rentals Of Office Equip	0	0	1,000	500	0	500	(500)
3751 Fees For Mbrshp & Regis							
110 General Fund	415	172	500	500	0	500	0
Total Fees For Mbrshp & Regis	415	172	500	500	0	500	0
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1301 Police Commission							
3752 Subscriptions							
110 General Fund	0	0	200	200	0	200	0
Total Subscriptions	0	0	200	200	0	200	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	1,753	1,817	2,000	0	0	0	(2,000)
Total Auto Allow-Other (Nt)	1,753	1,817	2,000	0	0	0	(2,000)
3825 Auto Allow-HPD/Director							
110 General Fund	(119)	0	0	0	0	0	0
Total Auto Allow-HPD/Director	(119)	0	0	0	0	0	0
A Salaries							
General Fund	**398,274**	**396,233**	**345,488**	**385,016**	**0**	**385,016**	**39,528**
Total Salaries	398,274	396,233	345,488	385,016	0	385,016	39,528
B Current Expenses							
General Fund	**109,621**	**98,791**	**132,143**	**112,000**	**0**	**112,000**	**(20,143)**
Total Current Expenses	109,621	98,791	132,143	112,000	0	112,000	(20,143)
Total Police Commission	**507,895**	**495,024**	**477,631**	**497,016**	**0**	**497,016**	**19,385**
1311 Office of the Chief of Police							
1101 Regular Pay							
110 General Fund	5,564,701	5,479,382	6,589,975	6,301,776	0	6,301,776	(288,199)
Total Regular Pay	5,564,701	5,479,382	6,589,975	6,301,776	0	6,301,776	(288,199)
1102 Non-Holiday Overtime Pay							
110 General Fund	141,543	153,342	217,158	180,150	0	180,150	(37,008)
390 Federal Grants Fund	0	248,105	0	0	0	0	0
Total Non-Holiday Overtime Pay	141,543	401,447	217,158	180,150	0	180,150	(37,008)

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1311 Office of the Chief of Police							
1103 Hazards Pay							
110 General Fund	0	56	0	0	0	0	0
Total Hazards Pay	0	56	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	89,889	61,792	100,000	85,000	0	85,000	(15,000)
Total Stand-By Pay	89,889	61,792	100,000	85,000	0	85,000	(15,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	39,045	381,206	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	39,045	381,206	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	2,951	2,738	4,771	5,300	0	5,300	529
Total Holiday Overtime Pay	2,951	2,738	4,771	5,300	0	5,300	529
1108 Night Shift Pay							
110 General Fund	3,178	2,670	3,900	3,900	0	3,900	0
Total Night Shift Pay	3,178	2,670	3,900	3,900	0	3,900	0
1109 Temporary Assignment Pay							
110 General Fund	4,041	4,082	5,999	5,000	0	5,000	(999)
Total Temporary Assignment Pay	4,041	4,082	5,999	5,000	0	5,000	(999)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(397,173)	(464,213)	0	(464,213)	(67,040)
Total Vacancy Cut-Back(Budget)	0	0	(397,173)	(464,213)	0	(464,213)	(67,040)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(628,383)	0	0	0	628,383
Total Vacancy Cut-Back (Other Adj)	0	0	(628,383)	0	0	0	628,383
1124 Standard Of Conduct Pay							
110 General Fund	125,112	117,072	123,540	114,792	0	114,792	(8,748)
Total Standard Of Conduct Pay	125,112	117,072	123,540	114,792	0	114,792	(8,748)
1125 Personal Svcs-Contract Positions							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1311 Office of the Chief of Police							
1125 Personal Svcs-Contract Positions							
110 General Fund	127,810	25,340	0	0	0	0	0
Total Personal Svcs-Contract Positions	127,810	25,340	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	51,070	36,904	0	0	0	0	0
Total Temp Total Disability	51,070	36,904	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	16,369	28,396	15,000	27,500	0	27,500	12,500
Total Office Supplies	16,369	28,396	15,000	27,500	0	27,500	12,500
2352 Meals-Breakfast							
110 General Fund	676	702	800	800	0	800	0
Total Meals-Breakfast	676	702	800	800	0	800	0
2353 Meals-Lunch							
110 General Fund	144	72	300	300	0	300	0
Total Meals-Lunch	144	72	300	300	0	300	0
2354 Meals-Dinner							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1311 Office of the Chief of Police							
2354 Meals-Dinner							
110 General Fund	128	28	200	200	0	200	0
Total Meals-Dinner	128	28	200	200	0	200	0
2356 Other Food							
110 General Fund	1,099	402	1,500	1,500	0	1,500	0
Total Other Food	1,099	402	1,500	1,500	0	1,500	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	66,646	56,215	55,100	60,000	0	60,000	4,900
390 Federal Grants Fund	0	0	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	66,646	56,215	55,100	60,000	0	60,000	4,900
2453 Unleaded Gas							
110 General Fund	0	0	0	0	0	0	0
Total Unleaded Gas	0	0	0	0	0	0	0
2507 Photography Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Photography Supplies	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	812	0	1,000	1,000	0	1,000	0
Total Safety Supplies	812	0	1,000	1,000	0	1,000	0
2517 Supplies Not Classified							
110 General Fund	0	28	0	0	0	0	0
Total Supplies Not Classified	0	28	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	0	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	2,972	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	2,972	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1311 Office of the Chief of Police							
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	0	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	6,772	1,256	7,000	3,500	0	3,500	(3,500)
Total Tls Implmts/Uten (Small)	6,772	1,256	7,000	3,500	0	3,500	(3,500)
3006 Oth Professional Svcs							
110 General Fund	0	0	500	500	0	500	0
Total Oth Professional Svcs	0	0	500	500	0	500	0
3007 Rent Of Offices							
110 General Fund	65,960	74,257	74,000	75,000	0	75,000	1,000
Total Rent Of Offices	65,960	74,257	74,000	75,000	0	75,000	1,000
3036 Laundry & Linen Services							
110 General Fund	13,016	9,536	13,000	13,000	0	13,000	0
Total Laundry & Linen Services	13,016	9,536	13,000	13,000	0	13,000	0
3049 Other Services-Not Classified							
110 General Fund	78,133	56,427	78,000	81,000	0	81,000	3,000
Total Other Services-Not Classified	78,133	56,427	78,000	81,000	0	81,000	3,000
3102 Postage							
110 General Fund	10,000	20,000	20,000	20,000	0	20,000	0
Total Postage	10,000	20,000	20,000	20,000	0	20,000	0
3202 Transp Of Things (Svc)							
110 General Fund	19	271	1,000	1,000	0	1,000	0
Total Transp Of Things (Svc)	19	271	1,000	1,000	0	1,000	0
3211 Travel Expense-Intrastate							
110 General Fund	13,816	1,999	7,600	0	0	0	(7,600)
Total Travel Expense-Intrastate	13,816	1,999	7,600	0	0	0	(7,600)
3212 Travel Exp-Out-Of-State							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1311 Office of the Chief of Police							
3212 Travel Exp-Out-Of-State							
110 General Fund	58,674	34,709	0	0	0	0	0
Total Travel Exp-Out-Of-State	58,674	34,709	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	76	76	0	0	0	0	0
Total Adver & Publcn Of Notices	76	76	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	2,610	1,853	4,500	4,000	0	4,000	(500)
Total Rep/Maint-Off Furn Equip	2,610	1,853	4,500	4,000	0	4,000	(500)
3405 Rep/Maint-Other Equip							
110 General Fund	32,217	3,809	35,084	32,000	0	32,000	(3,084)
Total Rep/Maint-Other Equip	32,217	3,809	35,084	32,000	0	32,000	(3,084)
3620 Rentals Of Motor Vehicles							
110 General Fund	258	153	0	0	0	0	0
Total Rentals Of Motor Vehicles	258	153	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	2,865	1,758	4,000	2,500	0	2,500	(1,500)
Total Rentals Of Office Equip	2,865	1,758	4,000	2,500	0	2,500	(1,500)
3670 Other Rentals							
110 General Fund	0	1,238	0	0	0	0	0
Total Other Rentals	0	1,238	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	10,787	11,547	12,700	12,700	0	12,700	0
Total Fees For Mbrshp & Regis	10,787	11,547	12,700	12,700	0	12,700	0
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1311 Office of the Chief of Police							
3752 Subscriptions							
110 General Fund	3,123	2,316	3,300	3,300	0	3,300	0
Total Subscriptions	3,123	2,316	3,300	3,300	0	3,300	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	421	377	1,100	1,100	0	1,100	0
Total Auto Allow-Other (Nt)	421	377	1,100	1,100	0	1,100	0
3823 Pro/Community Partnership							
110 General Fund	7,489	0	8,000	8,000	0	8,000	0
Total Pro/Community Partnership	7,489	0	8,000	8,000	0	8,000	0
3825 Auto Allow-HPD/Director							
110 General Fund	341,269	317,726	320,808	329,160	0	329,160	8,352
Total Auto Allow-HPD/Director	341,269	317,726	320,808	329,160	0	329,160	8,352
3835 Uniform Allowances							
110 General Fund	0	0	0	0	0	0	0
Total Uniform Allowances	0	0	0	0	0	0	0
3836 Uniform Maint Allowance							
110 General Fund	0	14,103	18,900	17,100	0	17,100	(1,800)
Total Uniform Maint Allowance	0	14,103	18,900	17,100	0	17,100	(1,800)
3865 Weapon Care & Maint Allow							
110 General Fund	0	19,746	26,880	23,940	0	23,940	(2,940)
Total Weapon Care & Maint Allow	0	19,746	26,880	23,940	0	23,940	(2,940)
3990 Other Fixed Charges							
390 Federal Grants Fund	0	319,105	0	0	0	0	0
Total Other Fixed Charges	0	319,105	0	0	0	0	0
4351 Office Equip Fixt Furnshg							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1311 Office of the Chief of Police							
4351 Office Equip Fixt Furnshg							
110 General Fund	0	0	0	0	0	0	0
Total Office Equip Fixt Furnshg	0	0	0	0	0	0	0
A Salaries							
General Fund	**6,149,340**	**6,264,584**	**6,019,787**	**6,231,705**	**0**	**6,231,705**	**211,918**
Federal Grants Fund	**0**	**248,105**	**0**	**0**	**0**	**0**	**0**
Total Salaries	6,149,340	6,512,689	6,019,787	6,231,705	0	6,231,705	211,918
B Current Expenses							
General Fund	**733,379**	**661,972**	**710,272**	**719,100**	**0**	**719,100**	**8,828**
Federal Grants Fund	**0**	**319,105**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	733,379	981,077	710,272	719,100	0	719,100	8,828
C Equipment							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Office of the Chief of Police	**6,882,719**	**7,493,766**	**6,730,059**	**6,950,805**	**0**	**6,950,805**	**220,746**
1320 Patrol							
1101 Regular Pay							
110 General Fund	64,704,160	71,544,610	98,269,983	93,075,642	0	93,075,642	(5,194,341)
120 Highway Fund	12,453,036	13,317,616	0	0	0	0	0
390 Federal Grants Fund	0	775,041	0	0	0	0	0
Total Regular Pay	77,157,196	85,637,267	98,269,983	93,075,642	0	93,075,642	(5,194,341)
1102 Non-Holiday Overtime Pay							
110 General Fund	8,474,889	6,314,327	9,507,528	9,335,000	0	9,335,000	(172,528)
Total Non-Holiday Overtime Pay	8,474,889	6,314,327	9,507,528	9,335,000	0	9,335,000	(172,528)
1103 Hazards Pay							
110 General Fund	93,738	107,899	106,566	122,000	0	122,000	15,434
Total Hazards Pay	93,738	107,899	106,566	122,000	0	122,000	15,434
1105 Stand-By Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
1105 Stand-By Pay							
110 General Fund	51,068	33,157	57,415	55,500	0	55,500	(1,915)
Total Stand-By Pay	51,068	33,157	57,415	55,500	0	55,500	(1,915)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	679,892	601,684	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	679,892	601,684	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	4,160,097	3,914,958	4,674,286	4,219,827	0	4,219,827	(454,459)
Total Holiday Overtime Pay	4,160,097	3,914,958	4,674,286	4,219,827	0	4,219,827	(454,459)
1108 Night Shift Pay							
110 General Fund	769,430	726,360	775,000	775,000	0	775,000	0
Total Night Shift Pay	769,430	726,360	775,000	775,000	0	775,000	0
1109 Temporary Assignment Pay							
110 General Fund	159,747	107,414	180,413	171,500	0	171,500	(8,913)
Total Temporary Assignment Pay	159,747	107,414	180,413	171,500	0	171,500	(8,913)
1118 Misc Salary Adjustment							
110 General Fund	0	0	(7,700,000)	(7,700,000)	0	(7,700,000)	0
Total Misc Salary Adjustment	0	0	(7,700,000)	(7,700,000)	0	(7,700,000)	0
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	(13,958,434)	(13,844,765)	0	(13,844,765)	113,669
120 Highway Fund	0	0	13,958,434	13,844,765	0	13,844,765	(113,669)
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(3,339,054)	(3,722,964)	0	(3,722,964)	(383,910)
Total Vacancy Cut-Back(Budget)	0	0	(3,339,054)	(3,722,964)	0	(3,722,964)	(383,910)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(2,293,014)	0	0	0	2,293,014
Total Vacancy Cut-Back (Other Adj)	0	0	(2,293,014)	0	0	0	2,293,014

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
1124 Standard Of Conduct Pay							
110 General Fund	2,932,048	3,044,571	3,045,528	3,071,328	0	3,071,328	25,800
390 Federal Grants Fund	0	6,418	0	0	0	0	0
Total Standard Of Conduct Pay	2,932,048	3,050,989	3,045,528	3,071,328	0	3,071,328	25,800
1125 Personal Svcs-Contract Positions							
110 General Fund	16,764	16,479	0	0	0	0	0
Total Personal Svcs-Contract Positions	16,764	16,479	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	361,724	267,433	0	0	0	0	0
Total Temp Total Disability	361,724	267,433	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	0	15,936	0	0	0	0	0
Total WC Non-Form 1099 Comp	0	15,936	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	580	0	0	0	0	0
Total Unemployment Compensation	0	580	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	127,103	0	0	0	0	0
Total Rtrmt Sys Contrib	0	127,103	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	6,387	0	0	0	0	0
Total FICA Tax	0	6,387	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	94,133	0	0	0	0	0
Total Health Fund	0	94,133	0	0	0	0	0

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
1806 Fringe-VAC Accrual							
110 General Fund	(481)	0	0	0	0	0	0
Total Fringe-VAC Accrual	(481)	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	100,230	112,249	94,500	116,500	0	116,500	22,000
Total Office Supplies	100,230	112,249	94,500	116,500	0	116,500	22,000
2351 Animal Consumption							
110 General Fund	0	0	0	0	0	0	0
Total Animal Consumption	0	0	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	82,194	63,970	82,000	78,000	0	78,000	(4,000)
Total Meals-Breakfast	82,194	63,970	82,000	78,000	0	78,000	(4,000)
2353 Meals-Lunch							
110 General Fund	18,910	10,624	20,700	16,200	0	16,200	(4,500)
Total Meals-Lunch	18,910	10,624	20,700	16,200	0	16,200	(4,500)
2354 Meals-Dinner							
110 General Fund	2,903	1,264	4,600	4,700	0	4,700	100
Total Meals-Dinner	2,903	1,264	4,600	4,700	0	4,700	100
2356 Other Food							
110 General Fund	387	212	1,000	1,000	0	1,000	0
Total Other Food	387	212	1,000	1,000	0	1,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	49,786	47,352	56,000	61,000	0	61,000	5,000
Total Educ Recrtn/Scntfic Suppl	49,786	47,352	56,000	61,000	0	61,000	5,000
2453 Unleaded Gas							
110 General Fund	1,991,942	2,252,324	2,161,907	2,702,789	0	2,702,789	540,882
Total Unleaded Gas	1,991,942	2,252,324	2,161,907	2,702,789	0	2,702,789	540,882
2455 Liquified Petroleum Gas							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
2455 Liquified Petroleum Gas							
110 General Fund	2,410	2,447	2,651	2,936	0	2,936	285
Total Liquified Petroleum Gas	2,410	2,447	2,651	2,936	0	2,936	285
2457 Engine Oil							
110 General Fund	2,406	2,139	2,200	3,500	0	3,500	1,300
Total Engine Oil	2,406	2,139	2,200	3,500	0	3,500	1,300
2507 Photography Supplies							
110 General Fund	0	0	500	500	0	500	0
Total Photography Supplies	0	0	500	500	0	500	0
2508 Safety Supplies							
110 General Fund	50,462	14,904	56,500	44,500	0	44,500	(12,000)
Total Safety Supplies	50,462	14,904	56,500	44,500	0	44,500	(12,000)
2517 Supplies Not Classified							
110 General Fund	4,020	(207)	4,000	0	0	0	(4,000)
Total Supplies Not Classified	4,020	(207)	4,000	0	0	0	(4,000)
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	0	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	815	207	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	815	207	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	0	500	0	500	500
Total Parts/Acces/Equip (Other)	0	0	0	500	0	500	500
2902 Tls Implmts/Uten (Small)							
110 General Fund	18,524	20,946	12,500	28,500	0	28,500	16,000
Total Tls Implmts/Uten (Small)	18,524	20,946	12,500	28,500	0	28,500	16,000
3007 Rent Of Offices							
110 General Fund	17,593	64,444	17,000	20,000	0	20,000	3,000
Total Rent Of Offices	17,593	64,444	17,000	20,000	0	20,000	3,000
3031 Alarm Services							
110 General Fund	924	5,450	1,000	600	0	600	(400)
Total Alarm Services	924	5,450	1,000	600	0	600	(400)
3035 Janitorial & Custodial Services							
110 General Fund	1,773	4,517	2,000	5,000	0	5,000	3,000
Total Janitorial & Custodial Services	1,773	4,517	2,000	5,000	0	5,000	3,000
3036 Laundry & Linen Services							
110 General Fund	5,871	6,951	7,300	8,000	0	8,000	700
Total Laundry & Linen Services	5,871	6,951	7,300	8,000	0	8,000	700
3042 Towing Services (formerly 3871)							
110 General Fund	19,238	35,387	21,500	34,000	0	34,000	12,500
Total Towing Services (formerly 3871)	19,238	35,387	21,500	34,000	0	34,000	12,500
3049 Other Services-Not Classified							
110 General Fund	237,108	174,123	500,000	509,700	0	509,700	9,700
Total Other Services-Not Classified	237,108	174,123	500,000	509,700	0	509,700	9,700
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
3103 Telephone							
110 General Fund	50,719	6,169	10,000	10,000	0	10,000	0
Total Telephone	50,719	6,169	10,000	10,000	0	10,000	0
3202 Transp Of Things (Svc)							
110 General Fund	21	0	0	0	0	0	0
Total Transp Of Things (Svc)	21	0	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	14,627	0	0	0	0	0	0
Total Travel Expense-Intrastate	14,627	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	11,830	5,222	0	0	0	0	0
Total Travel Exp-Out-Of-State	11,830	5,222	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	0	0	0	0	0	0	0
Total Electricity	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	6,659	6,812	9,500	9,000	0	9,000	(500)
Total Rep/Maint-Off Furn Equip	6,659	6,812	9,500	9,000	0	9,000	(500)
3405 Rep/Maint-Other Equip							
110 General Fund	41,753	57,085	48,000	59,000	0	59,000	11,000
Total Rep/Maint-Other Equip	41,753	57,085	48,000	59,000	0	59,000	11,000
3620 Rentals Of Motor Vehicles							
110 General Fund	21,433	1,044	25,000	21,000	0	21,000	(4,000)
Total Rentals Of Motor Vehicles	21,433	1,044	25,000	21,000	0	21,000	(4,000)
3630 Rentals Of Office Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
3630 Rentals Of Office Equip							
110 General Fund	2,620	0	4,500	4,500	0	4,500	0
Total Rentals Of Office Equip	2,620	0	4,500	4,500	0	4,500	0
3670 Other Rentals							
110 General Fund	0	0	0	0	0	0	0
Total Other Rentals	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	10,640	4,618	11,500	10,500	0	10,500	(1,000)
Total Fees For Mbrshp & Regis	10,640	4,618	11,500	10,500	0	10,500	(1,000)
3752 Subscriptions							
110 General Fund	14	727	800	1,100	0	1,100	300
Total Subscriptions	14	727	800	1,100	0	1,100	300
3761 Report Pd To Plaintiffs							
110 General Fund	225,000	0	0	0	0	0	0
Total Report Pd To Plaintiffs	225,000	0	0	0	0	0	0
3762 Refunds							
110 General Fund	0	0	0	0	0	0	0
Total Refunds	0	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	(86)	0	0	0	0	0
Total PCARD Charges (Default)	0	(86)	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	906	221	1,850	1,700	0	1,700	(150)
Total Auto Allow-Other (Nt)	906	221	1,850	1,700	0	1,700	(150)
3822 Parking Fees							
110 General Fund	0	12,732	0	0	0	0	0
Total Parking Fees	0	12,732	0	0	0	0	0
3825 Auto Allow-HPD/Director							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
3825 Auto Allow-HPD/Director							
110 General Fund	5,694,689	5,697,707	6,000,072	5,902,805	0	5,902,805	(97,267)
Total Auto Allow-HPD/Director	5,694,689	5,697,707	6,000,072	5,902,805	0	5,902,805	(97,267)
3835 Uniform Allowances							
110 General Fund	274,596	439,692	274,000	368,712	0	368,712	94,712
Total Uniform Allowances	274,596	439,692	274,000	368,712	0	368,712	94,712
3836 Uniform Maint Allowance							
110 General Fund	0	433,598	436,200	436,200	0	436,200	0
Total Uniform Maint Allowance	0	433,598	436,200	436,200	0	436,200	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	606,978	610,680	610,680	0	610,680	0
Total Weapon Care & Maint Allow	0	606,978	610,680	610,680	0	610,680	0
4312 Other Motor Vehicles							
110 General Fund	0	0	0	0	0	0	0
Total Other Motor Vehicles	0	0	0	0	0	0	0
4600 Police Equipment							
110 General Fund	0	0	0	0	0	0	0
Total Police Equipment	0	0	0	0	0	0	0
A Salaries							
General Fund	**82,403,557**	**86,678,892**	**89,326,217**	**85,558,068**	**0**	**85,558,068**	**(3,768,149)**
Highway Fund	**12,453,036**	**13,317,616**	**13,958,434**	**13,844,765**	**0**	**13,844,765**	**(113,669)**
Federal Grants Fund	**0**	**781,459**	**0**	**0**	**0**	**0**	**0**
Total Salaries	94,856,593	100,777,967	103,284,651	99,402,833	0	99,402,833	(3,881,818)
B Current Expenses							
General Fund	**8,962,522**	**10,091,822**	**10,479,960**	**11,073,122**	**0**	**11,073,122**	**593,162**
Federal Grants Fund	**0**	**244,139**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	8,962,522	10,335,961	10,479,960	11,073,122	0	11,073,122	593,162
C Equipment							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1320 Patrol							
C Equipment							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	0	0	0	0	0
Total Patrol	**103,819,115**	**111,113,928**	**113,764,611**	**110,475,955**	**0**	**110,475,955**	**(3,288,656)**
1343 Traffic							
1101 Regular Pay							
120 Highway Fund	6,575,416	7,107,856	8,490,557	8,146,872	0	8,146,872	(343,685)
Total Regular Pay	6,575,416	7,107,856	8,490,557	8,146,872	0	8,146,872	(343,685)
1102 Non-Holiday Overtime Pay							
120 Highway Fund	905,347	941,236	1,017,248	975,000	0	975,000	(42,248)
Total Non-Holiday Overtime Pay	905,347	941,236	1,017,248	975,000	0	975,000	(42,248)
1103 Hazards Pay							
120 Highway Fund	433,572	448,095	483,000	460,000	0	460,000	(23,000)
Total Hazards Pay	433,572	448,095	483,000	460,000	0	460,000	(23,000)
1105 Stand-By Pay							
120 Highway Fund	41,333	43,242	46,442	46,000	0	46,000	(442)
Total Stand-By Pay	41,333	43,242	46,442	46,000	0	46,000	(442)
1106 Accum Vac (Lump-Sum Pay)							
120 Highway Fund	50,789	26,436	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	50,789	26,436	0	0	0	0	0
1107 Holiday Overtime Pay							
120 Highway Fund	148,269	155,631	166,595	165,150	0	165,150	(1,445)
Total Holiday Overtime Pay	148,269	155,631	166,595	165,150	0	165,150	(1,445)
1108 Night Shift Pay							
120 Highway Fund	44,937	41,256	45,000	45,000	0	45,000	0
Total Night Shift Pay	44,937	41,256	45,000	45,000	0	45,000	0
1109 Temporary Assignment Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1343 Traffic							
1109 Temporary Assignment Pay							
120 Highway Fund	4,867	10,935	5,400	10,000	0	10,000	4,600
Total Temporary Assignment Pay	4,867	10,935	5,400	10,000	0	10,000	4,600
1120 Vacancy Cut-Back(Budget)							
120 Highway Fund	0	0	(774,124)	(428,731)	0	(428,731)	345,393
Total Vacancy Cut-Back(Budget)	0	0	(774,124)	(428,731)	0	(428,731)	345,393
1124 Standard Of Conduct Pay							
120 Highway Fund	205,579	207,048	206,952	210,256	0	210,256	3,304
Total Standard Of Conduct Pay	205,579	207,048	206,952	210,256	0	210,256	3,304
1125 Personal Svcs-Contract Positions							
120 Highway Fund	357,053	334,697	439,680	418,560	0	418,560	(21,120)
Total Personal Svcs-Contract Positions	357,053	334,697	439,680	418,560	0	418,560	(21,120)
1201 Temp Total Disability							
120 Highway Fund	88,101	36,343	0	0	0	0	0
Total Temp Total Disability	88,101	36,343	0	0	0	0	0
1301 Unemployment Compensation							
120 Highway Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
120 Highway Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
120 Highway Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
120 Highway Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1343 Traffic							
2051 Office Supplies							
120 Highway Fund	5,684	6,661	5,000	6,000	0	6,000	1,000
Total Office Supplies	5,684	6,661	5,000	6,000	0	6,000	1,000
2352 Meals-Breakfast							
120 Highway Fund	5,190	3,380	4,000	4,000	0	4,000	0
Total Meals-Breakfast	5,190	3,380	4,000	4,000	0	4,000	0
2353 Meals-Lunch							
120 Highway Fund	2,048	960	1,500	1,500	0	1,500	0
Total Meals-Lunch	2,048	960	1,500	1,500	0	1,500	0
2354 Meals-Dinner							
120 Highway Fund	76	18	100	100	0	100	0
Total Meals-Dinner	76	18	100	100	0	100	0
2356 Other Food							
120 Highway Fund	24,842	30,581	30,000	30,000	0	30,000	0
Total Other Food	24,842	30,581	30,000	30,000	0	30,000	0
2401 Educ Recrtn/Scntfic Suppl							
120 Highway Fund	1,054	11,589	7,000	7,000	0	7,000	0
Total Educ Recrtn/Scntfic Suppl	1,054	11,589	7,000	7,000	0	7,000	0
2504 J.P.O. Supplies							
120 Highway Fund	4,852	5,863	5,000	6,000	0	6,000	1,000
Total J.P.O. Supplies	4,852	5,863	5,000	6,000	0	6,000	1,000
2507 Photography Supplies							
120 Highway Fund	0	0	1,500	0	0	0	(1,500)
Total Photography Supplies	0	0	1,500	0	0	0	(1,500)
2508 Safety Supplies							
120 Highway Fund	4,016	6,885	4,000	7,000	0	7,000	3,000
Total Safety Supplies	4,016	6,885	4,000	7,000	0	7,000	3,000

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1343 Traffic							
2704 Batteries							
120 Highway Fund	0	4,950	0	0	0	0	0
Total Batteries	0	4,950	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
120 Highway Fund	12,401	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	12,401	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	8,164	16,348	9,000	9,000	0	9,000	0
Total Parts/Acces/Equip (Other)	8,164	16,348	9,000	9,000	0	9,000	0
2902 Tls Implmts/Uten (Small)							
120 Highway Fund	(72,632)	523	6,000	2,000	0	2,000	(4,000)
Total Tls Implmts/Uten (Small)	(72,632)	523	6,000	2,000	0	2,000	(4,000)
3006 Oth Professional Svcs							
120 Highway Fund	4,552	0	0	0	0	0	0
Total Oth Professional Svcs	4,552	0	0	0	0	0	0
3007 Rent Of Offices							
120 Highway Fund	259,903	285,209	300,000	315,000	0	315,000	15,000
Total Rent Of Offices	259,903	285,209	300,000	315,000	0	315,000	15,000
3009 Oth Contractual Svcs (History)							
120 Highway Fund	(12,500)	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	(12,500)	0	0	0	0	0	0
3042 Towing Services (formerly 3871)							
120 Highway Fund	1,826	4,295	2,000	5,000	0	5,000	3,000
Total Towing Services (formerly 3871)	1,826	4,295	2,000	5,000	0	5,000	3,000
3049 Other Services-Not Classified							
120 Highway Fund	64,062	81,631	47,643	82,000	0	82,000	34,357
Total Other Services-Not Classified	64,062	81,631	47,643	82,000	0	82,000	34,357
3202 Transp Of Things (Svc)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1343 Traffic							
3202 Transp Of Things (Svc)							
120 Highway Fund	4,055	227	4,000	1,000	0	1,000	(3,000)
Total Transp Of Things (Svc)	4,055	227	4,000	1,000	0	1,000	(3,000)
3211 Travel Expense-Intrastate							
120 Highway Fund	38,933	47	0	0	0	0	0
Total Travel Expense-Intrastate	38,933	47	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
120 Highway Fund	8,402	13,457	0	0	0	0	0
Total Travel Exp-Out-Of-State	8,402	13,457	0	0	0	0	0
3213 Bus Fare-Incl Bus Subsid							
120 Highway Fund	0	520	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	0	520	0	0	0	0	0
3278 Workers Comp Premium							
120 Highway Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
120 Highway Fund	0	0	100	100	0	100	0
Total Rep/Maint-Off Furn Equip	0	0	100	100	0	100	0
3405 Rep/Maint-Other Equip							
120 Highway Fund	9,963	11,444	10,000	12,000	0	12,000	2,000
Total Rep/Maint-Other Equip	9,963	11,444	10,000	12,000	0	12,000	2,000
3630 Rentals Of Office Equip							
120 Highway Fund	0	0	4,000	3,500	0	3,500	(500)
Total Rentals Of Office Equip	0	0	4,000	3,500	0	3,500	(500)
3751 Fees For Mbrshp & Regis							
120 Highway Fund	3,298	3,208	4,000	4,000	0	4,000	0
Total Fees For Mbrshp & Regis	3,298	3,208	4,000	4,000	0	4,000	0
3811 PCARD Charges (Default)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1343 Traffic							
3811 PCARD Charges (Default)							
120 Highway Fund	0	(503)	0	0	0	0	0
Total PCARD Charges (Default)	0	(503)	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
120 Highway Fund	12,801	13,269	11,000	14,000	0	14,000	3,000
Total Auto Allow-Other (Nt)	12,801	13,269	11,000	14,000	0	14,000	3,000
3825 Auto Allow-HPD/Director							
120 Highway Fund	319,014	322,123	327,800	327,888	0	327,888	88
Total Auto Allow-HPD/Director	319,014	322,123	327,800	327,888	0	327,888	88
3835 Uniform Allowances							
120 Highway Fund	14,228	12,987	15,000	15,000	0	15,000	0
Total Uniform Allowances	14,228	12,987	15,000	15,000	0	15,000	0
3836 Uniform Maint Allowance							
120 Highway Fund	6,560	34,569	32,700	32,700	0	32,700	0
Total Uniform Maint Allowance	6,560	34,569	32,700	32,700	0	32,700	0
3865 Weapon Care & Maint Allow							
120 Highway Fund	0	38,428	45,780	45,780	0	45,780	0
Total Weapon Care & Maint Allow	0	38,428	45,780	45,780	0	45,780	0
A Salaries							
Highway Fund	**8,855,263**	**9,352,775**	**10,126,750**	**10,048,107**	**0**	**10,048,107**	**(78,643)**
Total Salaries	8,855,263	9,352,775	10,126,750	10,048,107	0	10,048,107	(78,643)
B Current Expenses							
Highway Fund	**730,792**	**908,669**	**877,123**	**930,568**	**0**	**930,568**	**53,445**
Total Current Expenses	730,792	908,669	877,123	930,568	0	930,568	53,445
Total Traffic	**9,586,055**	**10,261,444**	**11,003,873**	**10,978,675**	**0**	**10,978,675**	**(25,198)**
1344 Specialized Services							
1101 Regular Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1344 Specialized Services							
1101 Regular Pay							
110 General Fund	3,957,332	4,184,583	4,968,016	4,707,168	0	4,707,168	(260,848)
Total Regular Pay	3,957,332	4,184,583	4,968,016	4,707,168	0	4,707,168	(260,848)
1102 Non-Holiday Overtime Pay							
110 General Fund	940,263	866,473	1,056,480	1,025,000	0	1,025,000	(31,480)
Total Non-Holiday Overtime Pay	940,263	866,473	1,056,480	1,025,000	0	1,025,000	(31,480)
1103 Hazards Pay							
110 General Fund	99,995	107,250	112,355	112,000	0	112,000	(355)
Total Hazards Pay	99,995	107,250	112,355	112,000	0	112,000	(355)
1105 Stand-By Pay							
110 General Fund	373	294	500	500	0	500	0
Total Stand-By Pay	373	294	500	500	0	500	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	0	137,110	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	137,110	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	66,904	66,497	75,173	70,000	0	70,000	(5,173)
Total Holiday Overtime Pay	66,904	66,497	75,173	70,000	0	70,000	(5,173)
1108 Night Shift Pay							
110 General Fund	17,853	17,176	15,000	18,000	0	18,000	3,000
Total Night Shift Pay	17,853	17,176	15,000	18,000	0	18,000	3,000
1109 Temporary Assignment Pay							
110 General Fund	5,066	6,774	0	5,000	0	5,000	5,000
Total Temporary Assignment Pay	5,066	6,774	0	5,000	0	5,000	5,000
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(99,047)	(198,057)	0	(198,057)	(99,010)
Total Vacancy Cut-Back(Budget)	0	0	(99,047)	(198,057)	0	(198,057)	(99,010)

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1344 Specialized Services							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(354,229)	0	0	0	354,229
Total Vacancy Cut-Back (Other Adj)	0	0	(354,229)	0	0	0	354,229
1124 Standard Of Conduct Pay							
110 General Fund	141,761	142,287	141,780	139,680	0	139,680	(2,100)
Total Standard Of Conduct Pay	141,761	142,287	141,780	139,680	0	139,680	(2,100)
1201 Temp Total Disability							
110 General Fund	7,656	11,803	0	0	0	0	0
Total Temp Total Disability	7,656	11,803	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	1,948	578	1,500	1,500	0	1,500	0
Total Office Supplies	1,948	578	1,500	1,500	0	1,500	0
2351 Animal Consumption							
110 General Fund	30,222	27,856	16,000	16,000	0	16,000	0
Total Animal Consumption	30,222	27,856	16,000	16,000	0	16,000	0
2352 Meals-Breakfast							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1344 Specialized Services							
2352 Meals-Breakfast							
110 General Fund	9,328	5,560	8,100	7,000	0	7,000	(1,100)
Total Meals-Breakfast	9,328	5,560	8,100	7,000	0	7,000	(1,100)
2353 Meals-Lunch							
110 General Fund	4,344	3,104	4,000	4,000	0	4,000	0
Total Meals-Lunch	4,344	3,104	4,000	4,000	0	4,000	0
2354 Meals-Dinner							
110 General Fund	1,608	1,116	1,000	1,200	0	1,200	200
Total Meals-Dinner	1,608	1,116	1,000	1,200	0	1,200	200
2356 Other Food							
110 General Fund	904	847	1,000	1,000	0	1,000	0
Total Other Food	904	847	1,000	1,000	0	1,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	28,586	17,384	19,000	20,000	0	20,000	1,000
Total Educ Recrtn/Scntfic Suppl	28,586	17,384	19,000	20,000	0	20,000	1,000
2501 Ammunition							
110 General Fund	0	11,118	30,000	30,000	0	30,000	0
Total Ammunition	0	11,118	30,000	30,000	0	30,000	0
2507 Photography Supplies							
110 General Fund	0	0	0	500	0	500	500
Total Photography Supplies	0	0	0	500	0	500	500
2508 Safety Supplies							
110 General Fund	58,429	16,685	57,000	30,000	0	30,000	(27,000)
Total Safety Supplies	58,429	16,685	57,000	30,000	0	30,000	(27,000)
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	0	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1344 Specialized Services							
2902 Tls Implmts/Uten (Small)							
110 General Fund	972	0	145,131	0	0	0	(145,131)
Total Tls Implmts/Uten (Small)	972	0	145,131	0	0	0	(145,131)
3006 Oth Professional Svcs							
110 General Fund	0	0	0	0	0	0	0
Total Oth Professional Svcs	0	0	0	0	0	0	0
3042 Towing Services (formerly 3871)							
110 General Fund	0	155	0	500	0	500	500
Total Towing Services (formerly 3871)	0	155	0	500	0	500	500
3049 Other Services-Not Classified							
110 General Fund	29,275	54,335	25,000	30,000	0	30,000	5,000
Total Other Services-Not Classified	29,275	54,335	25,000	30,000	0	30,000	5,000
3211 Travel Expense-Intrastate							
110 General Fund	0	(1,580)	0	0	0	0	0
Total Travel Expense-Intrastate	0	(1,580)	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	33,543	2,780	0	0	0	0	0
Total Travel Exp-Out-Of-State	33,543	2,780	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	0	0	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	336,631	410,463	400,000	350,000	0	350,000	(50,000)
Total Rep/Maint-Other Equip	336,631	410,463	400,000	350,000	0	350,000	(50,000)

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1344 Specialized Services							
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3640 Rentals Of Buildings							
110 General Fund	0	28,540	0	85,620	0	85,620	85,620
Total Rentals Of Buildings	0	28,540	0	85,620	0	85,620	85,620
3670 Other Rentals							
110 General Fund	18,645	15,458	18,000	0	0	0	(18,000)
Total Other Rentals	18,645	15,458	18,000	0	0	0	(18,000)
3751 Fees For Mbrshp & Regis							
110 General Fund	945	6,995	1,000	7,000	0	7,000	6,000
Total Fees For Mbrshp & Regis	945	6,995	1,000	7,000	0	7,000	6,000
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	288,577	281,143	287,688	289,688	0	289,688	2,000
Total Auto Allow-HPD/Director	288,577	281,143	287,688	289,688	0	289,688	2,000
3835 Uniform Allowances							
110 General Fund	4,265	312	5,000	5,000	0	5,000	0
Total Uniform Allowances	4,265	312	5,000	5,000	0	5,000	0
3836 Uniform Maint Allowance							
110 General Fund	0	17,162	20,400	20,400	0	20,400	0
Total Uniform Maint Allowance	0	17,162	20,400	20,400	0	20,400	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	24,027	28,560	28,560	0	28,560	0
Total Weapon Care & Maint Allow	0	24,027	28,560	28,560	0	28,560	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1344 Specialized Services							
A Salaries							
General Fund	**5,237,203**	**5,540,247**	**5,916,028**	**5,879,291**	**0**	**5,879,291**	**(36,737)**
Total Salaries	5,237,203	5,540,247	5,916,028	5,879,291	0	5,879,291	(36,737)
B Current Expenses							
General Fund	**848,222**	**924,038**	**1,068,379**	**927,968**	**0**	**927,968**	**(140,411)**
Total Current Expenses	848,222	924,038	1,068,379	927,968	0	927,968	(140,411)
Total Specialized Services	**6,085,425**	**6,464,285**	**6,984,407**	**6,807,259**	**0**	**6,807,259**	**(177,148)**
1347 Central Receiving							
1101 Regular Pay							
110 General Fund	3,171,363	3,550,623	4,879,499	4,663,800	0	4,663,800	(215,699)
120 Highway Fund	760,317	836,849	0	0	0	0	0
Total Regular Pay	3,931,680	4,387,472	4,879,499	4,663,800	0	4,663,800	(215,699)
1102 Non-Holiday Overtime Pay							
110 General Fund	621,568	604,777	698,394	630,000	0	630,000	(68,394)
Total Non-Holiday Overtime Pay	621,568	604,777	698,394	630,000	0	630,000	(68,394)
1103 Hazards Pay							
110 General Fund	144	928	162	1,000	0	1,000	838
Total Hazards Pay	144	928	162	1,000	0	1,000	838
1105 Stand-By Pay							
110 General Fund	1,221	910	1,372	1,000	0	1,000	(372)
Total Stand-By Pay	1,221	910	1,372	1,000	0	1,000	(372)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	2,567	70,473	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	2,567	70,473	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	266,774	268,986	299,747	275,000	0	275,000	(24,747)
Total Holiday Overtime Pay	266,774	268,986	299,747	275,000	0	275,000	(24,747)
1108 Night Shift Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1347 Central Receiving							
1108 Night Shift Pay							
110 General Fund	45,793	51,710	45,000	50,000	0	50,000	5,000
Total Night Shift Pay	45,793	51,710	45,000	50,000	0	50,000	5,000
1109 Temporary Assignment Pay							
110 General Fund	3,406	3,179	3,827	5,000	0	5,000	1,173
Total Temporary Assignment Pay	3,406	3,179	3,827	5,000	0	5,000	1,173
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	(915,419)	(909,705)	0	(909,705)	5,714
120 Highway Fund	0	0	915,419	909,705	0	909,705	(5,714)
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1124 Standard Of Conduct Pay							
110 General Fund	152,809	163,204	162,396	165,000	0	165,000	2,604
Total Standard Of Conduct Pay	152,809	163,204	162,396	165,000	0	165,000	2,604
1125 Personal Svcs-Contract Positions							
110 General Fund	836,191	771,875	1,225,164	1,163,892	0	1,163,892	(61,272)
Total Personal Svcs-Contract Positions	836,191	771,875	1,225,164	1,163,892	0	1,163,892	(61,272)
1201 Temp Total Disability							
110 General Fund	1,722	7,249	0	0	0	0	0
Total Temp Total Disability	1,722	7,249	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1347 Central Receiving							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	3,525	2,557	2,700	2,700	0	2,700	0
Total Office Supplies	3,525	2,557	2,700	2,700	0	2,700	0
2201 Clng And Toilet Supplies							
110 General Fund	416	1,773	500	2,000	0	2,000	1,500
Total Clng And Toilet Supplies	416	1,773	500	2,000	0	2,000	1,500
2301 Med Dent Hosp Inst Suppl							
110 General Fund	0	0	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	0	0	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	8,591	7,190	7,500	8,000	0	8,000	500
Total Meals-Breakfast	8,591	7,190	7,500	8,000	0	8,000	500
2353 Meals-Lunch							
110 General Fund	5,376	4,432	5,000	5,000	0	5,000	0
Total Meals-Lunch	5,376	4,432	5,000	5,000	0	5,000	0
2354 Meals-Dinner							
110 General Fund	174	192	0	500	0	500	500
Total Meals-Dinner	174	192	0	500	0	500	500
2356 Other Food							
110 General Fund	30,117	34,413	30,000	35,000	0	35,000	5,000
Total Other Food	30,117	34,413	30,000	35,000	0	35,000	5,000
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	26,069	9,458	19,000	12,000	0	12,000	(7,000)
Total Educ Recrtn/Scntfic Suppl	26,069	9,458	19,000	12,000	0	12,000	(7,000)

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1347 Central Receiving							
2507 Photography Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Photography Supplies	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	13,427	21,966	13,500	23,000	0	23,000	9,500
Total Safety Supplies	13,427	21,966	13,500	23,000	0	23,000	9,500
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Tls Implmts/Uten (Small)	0	0	0	1,000	0	1,000	1,000
3036 Laundry & Linen Services							
110 General Fund	20,104	14,477	20,000	15,500	0	15,500	(4,500)
Total Laundry & Linen Services	20,104	14,477	20,000	15,500	0	15,500	(4,500)
3042 Towing Services (formerly 3871)							
110 General Fund	60	0	0	0	0	0	0
Total Towing Services (formerly 3871)	60	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	33,820	35,145	35,000	35,000	0	35,000	0
Total Other Services-Not Classified	33,820	35,145	35,000	35,000	0	35,000	0
3202 Transp Of Things (Svc)							
110 General Fund	0	105	0	0	0	0	0
Total Transp Of Things (Svc)	0	105	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	2,238	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	2,238	0	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1347 Central Receiving							
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Rep/Maint-Off Furn Equip	0	0	0	1,000	0	1,000	1,000
3405 Rep/Maint-Other Equip							
110 General Fund	6,053	5,345	8,699	7,500	0	7,500	(1,199)
Total Rep/Maint-Other Equip	6,053	5,345	8,699	7,500	0	7,500	(1,199)
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Fees For Mbrshp & Regis	0	0	0	1,000	0	1,000	1,000
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	12	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	12	0	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	92,673	87,306	92,688	92,688	0	92,688	0
Total Auto Allow-HPD/Director	92,673	87,306	92,688	92,688	0	92,688	0
3835 Uniform Allowances							
110 General Fund	7,805	18,184	10,000	20,000	0	20,000	10,000
Total Uniform Allowances	7,805	18,184	10,000	20,000	0	20,000	10,000
3836 Uniform Maint Allowance							
110 General Fund	0	23,231	24,000	24,000	0	24,000	0
Total Uniform Maint Allowance	0	23,231	24,000	24,000	0	24,000	0
3865 Weapon Care & Maint Allow							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1347 Central Receiving							
3865 Weapon Care & Maint Allow							
110 General Fund	0	32,104	33,600	33,600	0	33,600	0
Total Weapon Care & Maint Allow	0	32,104	33,600	33,600	0	33,600	0
A Salaries							
General Fund	**5,103,558**	**5,493,914**	**6,400,142**	**6,044,987**	**0**	**6,044,987**	**(355,155)**
Highway Fund	**760,317**	**836,849**	**915,419**	**909,705**	**0**	**909,705**	**(5,714)**
Total Salaries	5,863,875	6,330,763	7,315,561	6,954,692	0	6,954,692	(360,869)
B Current Expenses							
General Fund	**250,460**	**297,878**	**302,187**	**319,488**	**0**	**319,488**	**17,301**
Total Current Expenses	250,460	297,878	302,187	319,488	0	319,488	17,301
Total Central Receiving	**6,114,335**	**6,628,641**	**7,617,748**	**7,274,180**	**0**	**7,274,180**	**(343,568)**
1349 Homeland Security							
1101 Regular Pay							
110 General Fund	0	0	541,872	488,796	0	488,796	(53,076)
Total Regular Pay	0	0	541,872	488,796	0	488,796	(53,076)
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	42,000	42,000	0	42,000	0
Total Non-Holiday Overtime Pay	0	0	42,000	42,000	0	42,000	0
1107 Holiday Overtime Pay							
110 General Fund	0	0	12,600	12,600	0	12,600	0
Total Holiday Overtime Pay	0	0	12,600	12,600	0	12,600	0
1109 Temporary Assignment Pay							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Temporary Assignment Pay	0	0	1,000	1,000	0	1,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(133,437)	(128,631)	0	(128,631)	4,806
Total Vacancy Cut-Back(Budget)	0	0	(133,437)	(128,631)	0	(128,631)	4,806

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1349 Homeland Security							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(29,643)	0	0	0	29,643
Total Vacancy Cut-Back (Other Adj)	0	0	(29,643)	0	0	0	29,643
1124 Standard Of Conduct Pay							
110 General Fund	0	0	9,984	7,488	0	7,488	(2,496)
Total Standard Of Conduct Pay	0	0	9,984	7,488	0	7,488	(2,496)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	0	0	4,500	4,500	0	4,500	0
Total Office Supplies	0	0	4,500	4,500	0	4,500	0
2352 Meals-Breakfast							
110 General Fund	0	0	500	500	0	500	0
Total Meals-Breakfast	0	0	500	500	0	500	0
2353 Meals-Lunch							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Meals-Lunch	0	0	1,000	1,000	0	1,000	0
2354 Meals-Dinner							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1349 Homeland Security							
2354 Meals-Dinner							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Meals-Dinner	0	0	1,000	1,000	0	1,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	2,000	2,000	0	2,000	0
Total Educ Recrtn/Scntfic Suppl	0	0	2,000	2,000	0	2,000	0
2453 Unleaded Gas							
110 General Fund	0	0	0	0	0	0	0
Total Unleaded Gas	0	0	0	0	0	0	0
2454 Diesel							
110 General Fund	0	0	0	0	0	0	0
Total Diesel	0	0	0	0	0	0	0
2455 Liquified Petroleum Gas							
110 General Fund	0	0	2,400	2,400	0	2,400	0
Total Liquified Petroleum Gas	0	0	2,400	2,400	0	2,400	0
2459 Other							
110 General Fund	0	0	0	0	0	0	0
Total Other	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Safety Supplies	0	0	0	0	0	0	0
2607 Other Bldg & Constr Mtls							
110 General Fund	0	0	0	0	0	0	0
Total Other Bldg & Constr Mtls	0	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	5,000	5,000	0	5,000	0
Total Parts/Acces-Equip (Comm)	0	0	5,000	5,000	0	5,000	0
2754 Part/Acces-Equip (Furn & Fixtures)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1349 Homeland Security							
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	2,500	2,500	0	2,500	0
Total Part/Acces-Equip (Furn & Fixtures)	0	0	2,500	2,500	0	2,500	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	0	0	0	0	0	0
3031 Alarm Services							
110 General Fund	0	0	0	0	0	0	0
Total Alarm Services	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	0	0	70,900	70,900	0	70,900	0
Total Other Services-Not Classified	0	0	70,900	70,900	0	70,900	0
3103 Telephone							
110 General Fund	0	0	19,006	25,000	0	25,000	5,994
Total Telephone	0	0	19,006	25,000	0	25,000	5,994
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	0	0	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	0	500	0	500	500
Total Rep/Maint-Off Furn Equip	0	0	0	500	0	500	500
3405 Rep/Maint-Other Equip							
110 General Fund	0	0	0	1,900	0	1,900	1,900
Total Rep/Maint-Other Equip	0	0	0	1,900	0	1,900	1,900
3751 Fees For Mbrshp & Regis							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1349 Homeland Security							
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	0	1,250	0	1,250	1,250
Total Fees For Mbrshp & Regis	0	0	0	1,250	0	1,250	1,250
3825 Auto Allow-HPD/Director							
110 General Fund	0	0	49,944	49,944	0	49,944	0
Total Auto Allow-HPD/Director	0	0	49,944	49,944	0	49,944	0
3835 Uniform Allowances							
110 General Fund	0	0	0	0	0	0	0
Total Uniform Allowances	0	0	0	0	0	0	0
3836 Uniform Maint Allowance							
110 General Fund	0	0	2,100	2,100	0	2,100	0
Total Uniform Maint Allowance	0	0	2,100	2,100	0	2,100	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	0	2,940	2,940	0	2,940	0
Total Weapon Care & Maint Allow	0	0	2,940	2,940	0	2,940	0
A Salaries							
General Fund	**0**	**0**	**444,376**	**423,253**	**0**	**423,253**	**(21,123)**
Total Salaries	0	0	444,376	423,253	0	423,253	(21,123)
B Current Expenses							
General Fund	**0**	**0**	**163,790**	**173,434**	**0**	**173,434**	**9,644**
Total Current Expenses	0	0	163,790	173,434	0	173,434	9,644
Total Homeland Security	**0**	**0**	**608,166**	**596,687**	**0**	**596,687**	**(11,479)**
1353 Criminal Investigation							
1101 Regular Pay							
110 General Fund	8,869,484	9,369,369	10,540,695	10,057,572	0	10,057,572	(483,123)
Total Regular Pay	8,869,484	9,369,369	10,540,695	10,057,572	0	10,057,572	(483,123)
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1353 Criminal Investigation							
1102 Non-Holiday Overtime Pay							
110 General Fund	1,109,729	1,090,289	1,246,892	1,342,000	0	1,342,000	95,108
Total Non-Holiday Overtime Pay	1,109,729	1,090,289	1,246,892	1,342,000	0	1,342,000	95,108
1103 Hazards Pay							
110 General Fund	1,390	1,784	1,560	2,000	0	2,000	440
Total Hazards Pay	1,390	1,784	1,560	2,000	0	2,000	440
1105 Stand-By Pay							
110 General Fund	140,403	143,970	150,000	145,000	0	145,000	(5,000)
Total Stand-By Pay	140,403	143,970	150,000	145,000	0	145,000	(5,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	129,649	119,235	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	129,649	119,235	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	121,670	120,765	103,400	122,000	0	122,000	18,600
Total Holiday Overtime Pay	121,670	120,765	103,400	122,000	0	122,000	18,600
1108 Night Shift Pay							
110 General Fund	24,623	24,449	27,666	25,000	0	25,000	(2,666)
Total Night Shift Pay	24,623	24,449	27,666	25,000	0	25,000	(2,666)
1109 Temporary Assignment Pay							
110 General Fund	23,200	27,266	25,000	28,000	0	28,000	3,000
Total Temporary Assignment Pay	23,200	27,266	25,000	28,000	0	28,000	3,000
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(316,750)	(105,864)	0	(105,864)	210,886
Total Vacancy Cut-Back(Budget)	0	0	(316,750)	(105,864)	0	(105,864)	210,886
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(36,242)	0	0	0	36,242
Total Vacancy Cut-Back (Other Adj)	0	0	(36,242)	0	0	0	36,242
1124 Standard Of Conduct Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1353 Criminal Investigation							
1124 Standard Of Conduct Pay							
110 General Fund	291,620	289,629	295,740	285,756	0	285,756	(9,984)
Total Standard Of Conduct Pay	291,620	289,629	295,740	285,756	0	285,756	(9,984)
1125 Personal Svcs-Contract Positions							
110 General Fund	52,777	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	52,777	0	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	58,247	17,387	0	0	0	0	0
Total Temp Total Disability	58,247	17,387	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	17,172	6,323	14,000	14,000	0	14,000	0
Total Office Supplies	17,172	6,323	14,000	14,000	0	14,000	0
2352 Meals-Breakfast							
110 General Fund	13,122	11,220	11,500	13,000	0	13,000	1,500
Total Meals-Breakfast	13,122	11,220	11,500	13,000	0	13,000	1,500
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1353 Criminal Investigation							
2353 Meals-Lunch							
110 General Fund	4,336	3,704	4,000	5,000	0	5,000	1,000
Total Meals-Lunch	4,336	3,704	4,000	5,000	0	5,000	1,000
2354 Meals-Dinner							
110 General Fund	2,430	1,320	2,500	2,500	0	2,500	0
Total Meals-Dinner	2,430	1,320	2,500	2,500	0	2,500	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	14,646	5,529	13,500	13,500	0	13,500	0
Total Educ Recrtn/Scntfic Suppl	14,646	5,529	13,500	13,500	0	13,500	0
2453 Unleaded Gas							
110 General Fund	0	0	0	0	0	0	0
Total Unleaded Gas	0	0	0	0	0	0	0
2507 Photography Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Photography Supplies	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	661	119	1,000	1,000	0	1,000	0
Total Safety Supplies	661	119	1,000	1,000	0	1,000	0
2525 Individual Supplies On Inventory							
110 General Fund	(5,400)	0	0	0	0	0	0
Total Individual Supplies On Inventory	(5,400)	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	1,554	0	1,000	1,000	0	1,000	0
Total Part/Acces-Equip (Furn & Fixtures)	1,554	0	1,000	1,000	0	1,000	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1353 Criminal Investigation							
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	905	1,525	1,000	1,000	0	1,000	0
Total Part/Acces-Equip (Computer Equip)	905	1,525	1,000	1,000	0	1,000	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	1,304	1,048	1,000	1,000	0	1,000	0
Total Parts/Acces/Equip (Other)	1,304	1,048	1,000	1,000	0	1,000	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	2,000	2,000	0	2,000	0
Total Tls Implmts/Uten (Small)	0	0	2,000	2,000	0	2,000	0
3006 Oth Professional Svcs							
110 General Fund	441	248	500	500	0	500	0
Total Oth Professional Svcs	441	248	500	500	0	500	0
3007 Rent Of Offices							
110 General Fund	79,000	79,000	87,000	87,000	0	87,000	0
Total Rent Of Offices	79,000	79,000	87,000	87,000	0	87,000	0
3009 Oth Contractual Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3042 Towing Services (formerly 3871)							
110 General Fund	8,574	7,133	10,000	10,000	0	10,000	0
Total Towing Services (formerly 3871)	8,574	7,133	10,000	10,000	0	10,000	0
3049 Other Services-Not Classified							
110 General Fund	25,670	34,329	27,535	35,000	0	35,000	7,465
Total Other Services-Not Classified	25,670	34,329	27,535	35,000	0	35,000	7,465
3103 Telephone							
110 General Fund	1,077	1,329	4,000	2,000	0	2,000	(2,000)
Total Telephone	1,077	1,329	4,000	2,000	0	2,000	(2,000)
3202 Transp Of Things (Svc)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1353 Criminal Investigation							
3202 Transp Of Things (Svc)							
110 General Fund	148	19	500	500	0	500	0
Total Transp Of Things (Svc)	148	19	500	500	0	500	0
3211 Travel Expense-Intrastate							
110 General Fund	1,358	557	0	0	0	0	0
Total Travel Expense-Intrastate	1,358	557	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	10,735	27,205	6,630	0	0	0	(6,630)
Total Travel Exp-Out-Of-State	10,735	27,205	6,630	0	0	0	(6,630)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	5,440	1,388	7,000	5,000	0	5,000	(2,000)
Total Rep/Maint-Off Furn Equip	5,440	1,388	7,000	5,000	0	5,000	(2,000)
3405 Rep/Maint-Other Equip							
110 General Fund	1,677	457	2,000	1,000	0	1,000	(1,000)
Total Rep/Maint-Other Equip	1,677	457	2,000	1,000	0	1,000	(1,000)
3620 Rentals Of Motor Vehicles							
110 General Fund	1,400	0	2,000	2,000	0	2,000	0
Total Rentals Of Motor Vehicles	1,400	0	2,000	2,000	0	2,000	0
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	3,480	2,045	4,000	4,000	0	4,000	0
Total Fees For Mbrshp & Regis	3,480	2,045	4,000	4,000	0	4,000	0
3752 Subscriptions							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1353 Criminal Investigation							
3752 Subscriptions							
110 General Fund	14,591	16,553	15,000	17,000	0	17,000	2,000
Total Subscriptions	14,591	16,553	15,000	17,000	0	17,000	2,000
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	776,365	777,609	775,000	780,000	0	780,000	5,000
Total Auto Allow-HPD/Director	776,365	777,609	775,000	780,000	0	780,000	5,000
3830 Entertainment							
110 General Fund	0	0	0	0	0	0	0
Total Entertainment	0	0	0	0	0	0	0
3835 Uniform Allowances							
110 General Fund	0	0	0	0	0	0	0
Total Uniform Allowances	0	0	0	0	0	0	0
3836 Uniform Maint Allowance							
110 General Fund	0	35,425	36,900	36,900	0	36,900	0
Total Uniform Maint Allowance	0	35,425	36,900	36,900	0	36,900	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	49,633	51,660	51,660	0	51,660	0
Total Weapon Care & Maint Allow	0	49,633	51,660	51,660	0	51,660	0
A Salaries							
General Fund	**10,822,792**	**11,204,143**	**12,037,961**	**11,901,464**	**0**	**11,901,464**	**(136,497)**
Total Salaries	10,822,792	11,204,143	12,037,961	11,901,464	0	11,901,464	(136,497)
B Current Expenses							
General Fund	**980,686**	**1,063,718**	**1,081,225**	**1,086,560**	**0**	**1,086,560**	**5,335**
Total Current Expenses	980,686	1,063,718	1,081,225	1,086,560	0	1,086,560	5,335
Total Criminal Investigation	**11,803,478**	**12,267,861**	**13,119,186**	**12,988,024**	**0**	**12,988,024**	**(131,162)**

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1354 Juvenile Services							
1101 Regular Pay							
110 General Fund	3,228,595	3,404,727	4,178,840	3,968,268	0	3,968,268	(210,572)
Total Regular Pay	3,228,595	3,404,727	4,178,840	3,968,268	0	3,968,268	(210,572)
1102 Non-Holiday Overtime Pay							
110 General Fund	104,070	25,305	116,933	100,000	0	100,000	(16,933)
Total Non-Holiday Overtime Pay	104,070	25,305	116,933	100,000	0	100,000	(16,933)
1103 Hazards Pay							
110 General Fund	428	1,517	481	1,500	0	1,500	1,019
Total Hazards Pay	428	1,517	481	1,500	0	1,500	1,019
1105 Stand-By Pay							
110 General Fund	0	54	0	500	0	500	500
Total Stand-By Pay	0	54	0	500	0	500	500
1107 Holiday Overtime Pay							
110 General Fund	4,861	1,165	5,462	4,000	0	4,000	(1,462)
Total Holiday Overtime Pay	4,861	1,165	5,462	4,000	0	4,000	(1,462)
1108 Night Shift Pay							
110 General Fund	4,317	4,459	4,851	5,000	0	5,000	149
Total Night Shift Pay	4,317	4,459	4,851	5,000	0	5,000	149
1109 Temporary Assignment Pay							
110 General Fund	3,412	892	3,834	3,500	0	3,500	(334)
Total Temporary Assignment Pay	3,412	892	3,834	3,500	0	3,500	(334)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(229,597)	(375,929)	0	(375,929)	(146,332)
Total Vacancy Cut-Back(Budget)	0	0	(229,597)	(375,929)	0	(375,929)	(146,332)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(214,427)	0	0	0	214,427
Total Vacancy Cut-Back (Other Adj)	0	0	(214,427)	0	0	0	214,427
1124 Standard Of Conduct Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1354 Juvenile Services							
1124 Standard Of Conduct Pay							
110 General Fund	115,715	112,623	117,636	112,224	0	112,224	(5,412)
Total Standard Of Conduct Pay	115,715	112,623	117,636	112,224	0	112,224	(5,412)
1201 Temp Total Disability							
110 General Fund	15,856	0	0	0	0	0	0
Total Temp Total Disability	15,856	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	6,537	1,982	7,000	5,000	0	5,000	(2,000)
Total Service Or Merit Awards	6,537	1,982	7,000	5,000	0	5,000	(2,000)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	2,714	5,272	6,000	5,000	0	5,000	(1,000)
Total Office Supplies	2,714	5,272	6,000	5,000	0	5,000	(1,000)
2352 Meals-Breakfast							
110 General Fund	136	20	500	500	0	500	0
Total Meals-Breakfast	136	20	500	500	0	500	0
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1354 Juvenile Services							
2353 Meals-Lunch							
110 General Fund	64	0	100	100	0	100	0
Total Meals-Lunch	64	0	100	100	0	100	0
2354 Meals-Dinner							
110 General Fund	100	0	400	500	0	500	100
Total Meals-Dinner	100	0	400	500	0	500	100
2356 Other Food							
110 General Fund	1,657	0	2,000	2,000	0	2,000	0
Total Other Food	1,657	0	2,000	2,000	0	2,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	38,072	66,901	77,500	70,000	0	70,000	(7,500)
Total Educ Recrtn/Scntfic Suppl	38,072	66,901	77,500	70,000	0	70,000	(7,500)
2507 Photography Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Photography Supplies	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	816	0	1,000	1,000	0	1,000	0
Total Safety Supplies	816	0	1,000	1,000	0	1,000	0
2525 Individual Supplies On Inventory							
110 General Fund	0	0	0	0	0	0	0
Total Individual Supplies On Inventory	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	259	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	259	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	1,009	2,738	1,000	1,000	0	1,000	0
Total Parts/Acces/Equip (Other)	1,009	2,738	1,000	1,000	0	1,000	0
2902 Tls Implmts/Uten (Small)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1354 Juvenile Services							
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Tls Implmts/Uten (Small)	0	0	0	1,000	0	1,000	1,000
3006 Oth Professional Svcs							
110 General Fund	256,405	257,677	251,329	260,000	0	260,000	8,671
Total Oth Professional Svcs	256,405	257,677	251,329	260,000	0	260,000	8,671
3009 Oth Contractual Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	5,755	22,041	5,000	25,000	0	25,000	20,000
Total Other Services-Not Classified	5,755	22,041	5,000	25,000	0	25,000	20,000
3202 Transp Of Things (Svc)							
110 General Fund	0	0	0	0	0	0	0
Total Transp Of Things (Svc)	0	0	0	0	0	0	0
3211 Travel Expense-Intrastate							
110 General Fund	8,214	350	0	0	0	0	0
Total Travel Expense-Intrastate	8,214	350	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	23,377	10,652	0	0	0	0	0
Total Travel Exp-Out-Of-State	23,377	10,652	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Rep/Maint-Off Furn Equip	0	0	0	1,000	0	1,000	1,000
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1354 Juvenile Services							
3405 Rep/Maint-Other Equip							
110 General Fund	498	118	1,000	1,000	0	1,000	0
Total Rep/Maint-Other Equip	498	118	1,000	1,000	0	1,000	0
3620 Rentals Of Motor Vehicles							
110 General Fund	82	0	0	0	0	0	0
Total Rentals Of Motor Vehicles	82	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	10,210	7,960	12,000	12,000	0	12,000	0
Total Fees For Mbrshp & Regis	10,210	7,960	12,000	12,000	0	12,000	0
3752 Subscriptions							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Subscriptions	0	0	0	1,000	0	1,000	1,000
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	(562)	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	(562)	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	328,349	329,372	391,152	330,000	0	330,000	(61,152)
Total Auto Allow-HPD/Director	328,349	329,372	391,152	330,000	0	330,000	(61,152)
3835 Uniform Allowances							
110 General Fund	0	7,954	1,500	8,000	0	8,000	6,500
Total Uniform Allowances	0	7,954	1,500	8,000	0	8,000	6,500
3836 Uniform Maint Allowance							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1354 Juvenile Services							
3836 Uniform Maint Allowance							
110 General Fund	0	15,300	17,400	17,400	0	17,400	0
Total Uniform Maint Allowance	0	15,300	17,400	17,400	0	17,400	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	21,420	24,360	24,360	0	24,360	0
Total Weapon Care & Maint Allow	0	21,420	24,360	24,360	0	24,360	0
A Salaries							
General Fund	**3,477,254**	**3,550,742**	**3,984,013**	**3,819,063**	**0**	**3,819,063**	**(164,950)**
Total Salaries	3,477,254	3,550,742	3,984,013	3,819,063	0	3,819,063	(164,950)
B Current Expenses							
General Fund	**684,254**	**749,195**	**799,241**	**765,860**	**0**	**765,860**	**(33,381)**
Total Current Expenses	684,254	749,195	799,241	765,860	0	765,860	(33,381)
Total Juvenile Services	**4,161,508**	**4,299,937**	**4,783,254**	**4,584,923**	**0**	**4,584,923**	**(198,331)**
1355 Narcotics/Vice							
1101 Regular Pay							
110 General Fund	5,692,623	6,025,745	6,685,876	6,390,312	0	6,390,312	(295,564)
Total Regular Pay	5,692,623	6,025,745	6,685,876	6,390,312	0	6,390,312	(295,564)
1102 Non-Holiday Overtime Pay							
110 General Fund	714,771	424,578	803,116	840,000	0	840,000	36,884
Total Non-Holiday Overtime Pay	714,771	424,578	803,116	840,000	0	840,000	36,884
1103 Hazards Pay							
110 General Fund	20,547	19,061	23,087	22,000	0	22,000	(1,087)
Total Hazards Pay	20,547	19,061	23,087	22,000	0	22,000	(1,087)
1105 Stand-By Pay							
110 General Fund	18,640	286	20,943	15,000	0	15,000	(5,943)
Total Stand-By Pay	18,640	286	20,943	15,000	0	15,000	(5,943)
1106 Accum Vac (Lump-Sum Pay)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1355 Narcotics/Vice							
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	333	40,393	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	333	40,393	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	47,900	37,574	53,820	52,500	0	52,500	(1,320)
Total Holiday Overtime Pay	47,900	37,574	53,820	52,500	0	52,500	(1,320)
1108 Night Shift Pay							
110 General Fund	28,348	25,987	30,000	30,000	0	30,000	0
Total Night Shift Pay	28,348	25,987	30,000	30,000	0	30,000	0
1109 Temporary Assignment Pay							
110 General Fund	7,142	17,706	8,025	18,000	0	18,000	9,975
Total Temporary Assignment Pay	7,142	17,706	8,025	18,000	0	18,000	9,975
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(100,230)	(100,895)	0	(100,895)	(665)
Total Vacancy Cut-Back(Budget)	0	0	(100,230)	(100,895)	0	(100,895)	(665)
1124 Standard Of Conduct Pay							
110 General Fund	204,933	205,598	207,024	207,000	0	207,000	(24)
Total Standard Of Conduct Pay	204,933	205,598	207,024	207,000	0	207,000	(24)
1201 Temp Total Disability							
110 General Fund	3,977	0	0	0	0	0	0
Total Temp Total Disability	3,977	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1355 Narcotics/Vice							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	7,926	14,557	7,000	10,000	0	10,000	3,000
Total Office Supplies	7,926	14,557	7,000	10,000	0	10,000	3,000
2352 Meals-Breakfast							
110 General Fund	9,300	3,900	9,000	9,000	0	9,000	0
Total Meals-Breakfast	9,300	3,900	9,000	9,000	0	9,000	0
2353 Meals-Lunch							
110 General Fund	2,536	1,272	3,000	3,000	0	3,000	0
Total Meals-Lunch	2,536	1,272	3,000	3,000	0	3,000	0
2354 Meals-Dinner							
110 General Fund	214	192	500	500	0	500	0
Total Meals-Dinner	214	192	500	500	0	500	0
2356 Other Food							
110 General Fund	0	614	0	1,000	0	1,000	1,000
Total Other Food	0	614	0	1,000	0	1,000	1,000
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	11,595	71	4,000	2,000	0	2,000	(2,000)
Total Educ Recrtn/Scntfic Suppl	11,595	71	4,000	2,000	0	2,000	(2,000)
2508 Safety Supplies							
110 General Fund	1,227	1,596	3,000	1,500	0	1,500	(1,500)
Total Safety Supplies	1,227	1,596	3,000	1,500	0	1,500	(1,500)
2517 Supplies Not Classified							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1355 Narcotics/Vice							
2517 Supplies Not Classified							
110 General Fund	2,197	0	1,000	1,000	0	1,000	0
Total Supplies Not Classified	2,197	0	1,000	1,000	0	1,000	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	259	0	500	0	500	500
Total Parts/Acces-Equip (Comm)	0	259	0	500	0	500	500
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	649	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	649	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	110	587	0	500	0	500	500
Total Part/Acces-Equip (Computer Equip)	110	587	0	500	0	500	500
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	1,476	0	0	500	0	500	500
Total Parts/Acces-Equip (Audio Visual)	1,476	0	0	500	0	500	500
2759 Parts/Acces/Equip (Other)							
110 General Fund	282	2,851	500	500	0	500	0
Total Parts/Acces/Equip (Other)	282	2,851	500	500	0	500	0
3007 Rent Of Offices							
110 General Fund	10,001	8,512	15,000	10,000	0	10,000	(5,000)
Total Rent Of Offices	10,001	8,512	15,000	10,000	0	10,000	(5,000)
3009 Oth Contractual Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3035 Janitorial & Custodial Services							
110 General Fund	2,464	1,917	3,500	2,000	0	2,000	(1,500)
Total Janitorial & Custodial Services	2,464	1,917	3,500	2,000	0	2,000	(1,500)
3042 Towing Services (formerly 3871)							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1355 Narcotics/Vice							
3042 Towing Services (formerly 3871)							
110 General Fund	3,663	6,328	5,000	6,500	0	6,500	1,500
Total Towing Services (formerly 3871)	3,663	6,328	5,000	6,500	0	6,500	1,500
3049 Other Services-Not Classified							
110 General Fund	409,471	411,282	407,527	415,000	0	415,000	7,473
Total Other Services-Not Classified	409,471	411,282	407,527	415,000	0	415,000	7,473
3102 Postage							
110 General Fund	562	128	500	500	0	500	0
Total Postage	562	128	500	500	0	500	0
3103 Telephone							
110 General Fund	10,706	11,230	12,000	12,000	0	12,000	0
Total Telephone	10,706	11,230	12,000	12,000	0	12,000	0
3202 Transp Of Things (Svc)							
110 General Fund	72	0	300	300	0	300	0
Total Transp Of Things (Svc)	72	0	300	300	0	300	0
3211 Travel Expense-Intrastate							
110 General Fund	2,656	0	0	0	0	0	0
Total Travel Expense-Intrastate	2,656	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	3,280	2,125	0	0	0	0	0
Total Travel Exp-Out-Of-State	3,280	2,125	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	408	782	500	500	0	500	0
Total Rep/Maint-Off Furn Equip	408	782	500	500	0	500	0
3405 Rep/Maint-Other Equip							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1355 Narcotics/Vice							
3405 Rep/Maint-Other Equip							
110 General Fund	109	58	500	500	0	500	0
Total Rep/Maint-Other Equip	109	58	500	500	0	500	0
3620 Rentals Of Motor Vehicles							
110 General Fund	20,289	0	25,000	20,000	0	20,000	(5,000)
Total Rentals Of Motor Vehicles	20,289	0	25,000	20,000	0	20,000	(5,000)
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	1,225	315	1,500	1,000	0	1,000	(500)
Total Fees For Mbrshp & Regis	1,225	315	1,500	1,000	0	1,000	(500)
3752 Subscriptions							
110 General Fund	120	60	150	150	0	150	0
Total Subscriptions	120	60	150	150	0	150	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3822 Parking Fees							
110 General Fund	71,865	81,139	73,000	85,000	0	85,000	12,000
Total Parking Fees	71,865	81,139	73,000	85,000	0	85,000	12,000
3825 Auto Allow-HPD/Director							
110 General Fund	365,798	349,127	377,664	360,000	0	360,000	(17,664)
Total Auto Allow-HPD/Director	365,798	349,127	377,664	360,000	0	360,000	(17,664)
3836 Uniform Maint Allowance							
110 General Fund	0	26,549	27,600	27,600	0	27,600	0
Total Uniform Maint Allowance	0	26,549	27,600	27,600	0	27,600	0
3865 Weapon Care & Maint Allow							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1355 Narcotics/Vice							
3865 Weapon Care & Maint Allow							
110 General Fund	0	37,168	38,640	38,640	0	38,640	0
Total Weapon Care & Maint Allow	0	37,168	38,640	38,640	0	38,640	0
A Salaries							
General Fund	**6,739,214**	**6,796,928**	**7,731,661**	**7,473,917**	**0**	**7,473,917**	**(257,744)**
Total Salaries	6,739,214	6,796,928	7,731,661	7,473,917	0	7,473,917	(257,744)
B Current Expenses							
General Fund	**939,552**	**963,268**	**1,016,381**	**1,009,690**	**0**	**1,009,690**	**(6,691)**
Total Current Expenses	939,552	963,268	1,016,381	1,009,690	0	1,009,690	(6,691)
Total Narcotics/Vice	**7,678,766**	**7,760,196**	**8,748,042**	**8,483,607**	**0**	**8,483,607**	**(264,435)**
1356 Scientific Investigation							
1101 Regular Pay							
110 General Fund	1,925,277	1,801,280	2,394,096	2,525,664	0	2,525,664	131,568
Total Regular Pay	1,925,277	1,801,280	2,394,096	2,525,664	0	2,525,664	131,568
1102 Non-Holiday Overtime Pay							
110 General Fund	78,780	85,813	80,000	85,000	0	85,000	5,000
Total Non-Holiday Overtime Pay	78,780	85,813	80,000	85,000	0	85,000	5,000
1103 Hazards Pay							
110 General Fund	103	60	500	500	0	500	0
Total Hazards Pay	103	60	500	500	0	500	0
1105 Stand-By Pay							
110 General Fund	18,764	19,692	19,000	20,000	0	20,000	1,000
Total Stand-By Pay	18,764	19,692	19,000	20,000	0	20,000	1,000
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	110,810	34,328	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	110,810	34,328	0	0	0	0	0
1107 Holiday Overtime Pay							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1356 Scientific Investigation							
1107 Holiday Overtime Pay							
110 General Fund	19,938	17,578	20,000	20,200	0	20,200	200
Total Holiday Overtime Pay	19,938	17,578	20,000	20,200	0	20,200	200
1108 Night Shift Pay							
110 General Fund	7,774	6,306	9,000	7,000	0	7,000	(2,000)
Total Night Shift Pay	7,774	6,306	9,000	7,000	0	7,000	(2,000)
1109 Temporary Assignment Pay							
110 General Fund	6,744	8,926	8,000	8,000	0	8,000	0
Total Temporary Assignment Pay	6,744	8,926	8,000	8,000	0	8,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(474,764)	(358,905)	0	(358,905)	115,859
Total Vacancy Cut-Back(Budget)	0	0	(474,764)	(358,905)	0	(358,905)	115,859
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(414,892)	0	0	0	414,892
Total Vacancy Cut-Back (Other Adj)	0	0	(414,892)	0	0	0	414,892
1201 Temp Total Disability							
110 General Fund	401	0	0	0	0	0	0
Total Temp Total Disability	401	0	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1356 Scientific Investigation							
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	9,323	10,266	9,000	9,000	0	9,000	0
Total Office Supplies	9,323	10,266	9,000	9,000	0	9,000	0
2352 Meals-Breakfast							
110 General Fund	204	72	200	200	0	200	0
Total Meals-Breakfast	204	72	200	200	0	200	0
2353 Meals-Lunch							
110 General Fund	136	264	200	300	0	300	100
Total Meals-Lunch	136	264	200	300	0	300	100
2354 Meals-Dinner							
110 General Fund	730	910	1,000	1,000	0	1,000	0
Total Meals-Dinner	730	910	1,000	1,000	0	1,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	114,434	183,017	126,500	218,000	0	218,000	91,500
Total Educ Recrtn/Scntfic Suppl	114,434	183,017	126,500	218,000	0	218,000	91,500
2502 Chemical Supplies							
110 General Fund	25,705	11,853	20,000	2,000	0	2,000	(18,000)
Total Chemical Supplies	25,705	11,853	20,000	2,000	0	2,000	(18,000)
2507 Photography Supplies							
110 General Fund	12,404	1,238	15,000	10,000	0	10,000	(5,000)
Total Photography Supplies	12,404	1,238	15,000	10,000	0	10,000	(5,000)
2508 Safety Supplies							
110 General Fund	0	1,202	5,000	3,000	0	3,000	(2,000)
Total Safety Supplies	0	1,202	5,000	3,000	0	3,000	(2,000)

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1356 Scientific Investigation							
2517 Supplies Not Classified							
110 General Fund	0	0	0	0	0	0	0
Total Supplies Not Classified	0	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	0	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	2,357	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	2,357	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	159	1,699	0	2,000	0	2,000	2,000
Total Part/Acces-Equip (Computer Equip)	159	1,699	0	2,000	0	2,000	2,000
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	20,146	14,526	21,000	21,000	0	21,000	0
Total Parts/Acces/Equip (Other)	20,146	14,526	21,000	21,000	0	21,000	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	0	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	0	782	10,000	10,000	0	10,000	0
Total Oth Professional Svcs	0	782	10,000	10,000	0	10,000	0
3009 Oth Contractual Svcs (History)							
110 General Fund	2,654	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	2,654	0	0	0	0	0	0
3036 Laundry & Linen Services							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1356 Scientific Investigation							
3036 Laundry & Linen Services							
110 General Fund	725	652	800	800	0	800	0
Total Laundry & Linen Services	725	652	800	800	0	800	0
3049 Other Services-Not Classified							
110 General Fund	63,652	27,356	63,500	74,850	0	74,850	11,350
Total Other Services-Not Classified	63,652	27,356	63,500	74,850	0	74,850	11,350
3102 Postage							
110 General Fund	1,357	2,072	1,500	2,000	0	2,000	500
Total Postage	1,357	2,072	1,500	2,000	0	2,000	500
3103 Telephone							
110 General Fund	0	123	0	0	0	0	0
Total Telephone	0	123	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	252	408	500	500	0	500	0
Total Transp Of Things (Svc)	252	408	500	500	0	500	0
3211 Travel Expense-Intrastate							
110 General Fund	196	0	0	0	0	0	0
Total Travel Expense-Intrastate	196	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	2,264	580	10,000	0	0	0	(10,000)
Total Travel Exp-Out-Of-State	2,264	580	10,000	0	0	0	(10,000)
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	373	82	500	500	0	500	0
Total Rep/Maint-Off Furn Equip	373	82	500	500	0	500	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1356 Scientific Investigation							
3405 Rep/Maint-Other Equip							
110 General Fund	177,509	175,749	169,060	203,750	0	203,750	34,690
Total Rep/Maint-Other Equip	177,509	175,749	169,060	203,750	0	203,750	34,690
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	2,669	2,835	0	3,000	0	3,000	3,000
Total Fees For Mbrshp & Regis	2,669	2,835	0	3,000	0	3,000	3,000
3752 Subscriptions							
110 General Fund	3,101	492	1,000	1,000	0	1,000	0
Total Subscriptions	3,101	492	1,000	1,000	0	1,000	0
3821 Auto Allow-Other (Nt)							
110 General Fund	906	828	1,000	1,850	0	1,850	850
Total Auto Allow-Other (Nt)	906	828	1,000	1,850	0	1,850	850
A Salaries							
General Fund	**2,168,591**	**1,973,983**	**1,640,940**	**2,307,459**	**0**	**2,307,459**	**666,519**
Total Salaries	2,168,591	1,973,983	1,640,940	2,307,459	0	2,307,459	666,519
B Current Expenses							
General Fund	**441,256**	**437,006**	**455,760**	**564,750**	**0**	**564,750**	**108,990**
Total Current Expenses	441,256	437,006	455,760	564,750	0	564,750	108,990
Total Scientific Investigation	**2,609,847**	**2,410,989**	**2,096,700**	**2,872,209**	**0**	**2,872,209**	**775,509**
1363 Communications							
1101 Regular Pay							
110 General Fund	7,266,564	7,179,195	7,184,072	7,373,748	0	7,373,748	189,676
Total Regular Pay	7,266,564	7,179,195	7,184,072	7,373,748	0	7,373,748	189,676
1102 Non-Holiday Overtime Pay							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1363 Communications							
1102 Non-Holiday Overtime Pay							
110 General Fund	770,713	405,670	865,973	875,000	0	875,000	9,027
Total Non-Holiday Overtime Pay	770,713	405,670	865,973	875,000	0	875,000	9,027
1103 Hazards Pay							
110 General Fund	0	0	0	0	0	0	0
Total Hazards Pay	0	0	0	0	0	0	0
1105 Stand-By Pay							
110 General Fund	8,016	0	9,007	10,000	0	10,000	993
Total Stand-By Pay	8,016	0	9,007	10,000	0	10,000	993
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	16,099	60,862	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	16,099	60,862	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	290,730	287,074	306,000	300,000	0	300,000	(6,000)
Total Holiday Overtime Pay	290,730	287,074	306,000	300,000	0	300,000	(6,000)
1108 Night Shift Pay							
110 General Fund	112,900	106,072	110,000	110,000	0	110,000	0
Total Night Shift Pay	112,900	106,072	110,000	110,000	0	110,000	0
1109 Temporary Assignment Pay							
110 General Fund	42,051	23,928	43,000	43,000	0	43,000	0
Total Temporary Assignment Pay	42,051	23,928	43,000	43,000	0	43,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(487,768)	(485,084)	0	(485,084)	2,684
Total Vacancy Cut-Back(Budget)	0	0	(487,768)	(485,084)	0	(485,084)	2,684
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(45,824)	0	0	0	45,824
Total Vacancy Cut-Back (Other Adj)	0	0	(45,824)	0	0	0	45,824
1124 Standard Of Conduct Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1363 Communications							
1124 Standard Of Conduct Pay							
110 General Fund	19,968	19,176	19,968	19,968	0	19,968	0
Total Standard Of Conduct Pay	19,968	19,176	19,968	19,968	0	19,968	0
1125 Personal Svcs-Contract Positions							
110 General Fund	19,699	10,165	0	0	0	0	0
Total Personal Svcs-Contract Positions	19,699	10,165	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	22,985	31,568	0	0	0	0	0
Total Temp Total Disability	22,985	31,568	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	11,019	10,785	6,000	12,000	0	12,000	6,000
Total Office Supplies	11,019	10,785	6,000	12,000	0	12,000	6,000
2352 Meals-Breakfast							
110 General Fund	12,130	5,820	11,500	8,000	0	8,000	(3,500)
Total Meals-Breakfast	12,130	5,820	11,500	8,000	0	8,000	(3,500)
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1363 Communications							
2353 Meals-Lunch							
110 General Fund	11,688	5,192	12,000	8,000	0	8,000	(4,000)
Total Meals-Lunch	11,688	5,192	12,000	8,000	0	8,000	(4,000)
2354 Meals-Dinner							
110 General Fund	48,110	22,408	50,000	30,000	0	30,000	(20,000)
Total Meals-Dinner	48,110	22,408	50,000	30,000	0	30,000	(20,000)
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	127	83	0	200	0	200	200
Total Educ Recrtn/Scntfic Suppl	127	83	0	200	0	200	200
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	40,367	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	40,367	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	2,487	9,898	3,000	7,500	0	7,500	4,500
Total Parts/Acces/Equip (Other)	2,487	9,898	3,000	7,500	0	7,500	4,500
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	6,939	1,156	5,000	2,000	0	2,000	(3,000)
Total Other Services-Not Classified	6,939	1,156	5,000	2,000	0	2,000	(3,000)
3103 Telephone							
110 General Fund	854,751	671,850	886,425	875,000	0	875,000	(11,425)
Total Telephone	854,751	671,850	886,425	875,000	0	875,000	(11,425)
3202 Transp Of Things (Svc)							
110 General Fund	0	81	0	200	0	200	200
Total Transp Of Things (Svc)	0	81	0	200	0	200	200

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1363 Communications							
3211 Travel Expense-Intrastate							
110 General Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	0	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	10,732	18,028	0	0	0	0	0
Total Travel Exp-Out-Of-State	10,732	18,028	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	0	0	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	2,047	3,340	5,000	5,000	0	5,000	0
Total Rep/Maint-Other Equip	2,047	3,340	5,000	5,000	0	5,000	0
3406 Rep & Maint-Comput Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rep & Maint-Comput Equip	0	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	240	632	1,000	4,000	0	4,000	3,000
Total Fees For Mbrshp & Regis	240	632	1,000	4,000	0	4,000	3,000
3752 Subscriptions							
110 General Fund	0	0	0	0	0	0	0
Total Subscriptions	0	0	0	0	0	0	0
3811 PCARD Charges (Default)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1363 Communications							
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3820 Auto Allowances-Other							
110 General Fund	0	0	0	0	0	0	0
Total Auto Allowances-Other	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	17,051	18,696	16,000	20,000	0	20,000	4,000
Total Auto Allow-Other (Nt)	17,051	18,696	16,000	20,000	0	20,000	4,000
3825 Auto Allow-HPD/Director							
110 General Fund	53,982	52,284	53,952	53,952	0	53,952	0
Total Auto Allow-HPD/Director	53,982	52,284	53,952	53,952	0	53,952	0
3836 Uniform Maint Allowance							
110 General Fund	0	2,149	2,400	2,400	0	2,400	0
Total Uniform Maint Allowance	0	2,149	2,400	2,400	0	2,400	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	3,008	3,360	3,360	0	3,360	0
Total Weapon Care & Maint Allow	0	3,008	3,360	3,360	0	3,360	0
A Salaries							
General Fund	**8,569,725**	**8,123,710**	**8,004,428**	**8,246,632**	**0**	**8,246,632**	**242,204**
Total Salaries	8,569,725	8,123,710	8,004,428	8,246,632	0	8,246,632	242,204
B Current Expenses							
General Fund	**1,031,303**	**865,777**	**1,055,637**	**1,031,612**	**0**	**1,031,612**	**(24,025)**
Total Current Expenses	1,031,303	865,777	1,055,637	1,031,612	0	1,031,612	(24,025)
Total Communications	**9,601,028**	**8,989,487**	**9,060,065**	**9,278,244**	**0**	**9,278,244**	**218,179**
1364 Records and Identification							
1101 Regular Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1364 Records and Identification							
1101 Regular Pay							
110 General Fund	4,598,337	4,505,740	4,941,477	4,857,336	0	4,857,336	(84,141)
Total Regular Pay	4,598,337	4,505,740	4,941,477	4,857,336	0	4,857,336	(84,141)
1102 Non-Holiday Overtime Pay							
110 General Fund	482,511	383,810	542,150	480,000	0	480,000	(62,150)
Total Non-Holiday Overtime Pay	482,511	383,810	542,150	480,000	0	480,000	(62,150)
1105 Stand-By Pay							
110 General Fund	19,167	27,525	20,000	30,000	0	30,000	10,000
Total Stand-By Pay	19,167	27,525	20,000	30,000	0	30,000	10,000
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	34,013	44,197	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	34,013	44,197	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	43,280	32,296	48,630	42,000	0	42,000	(6,630)
Total Holiday Overtime Pay	43,280	32,296	48,630	42,000	0	42,000	(6,630)
1108 Night Shift Pay							
110 General Fund	35,006	33,497	36,000	36,000	0	36,000	0
Total Night Shift Pay	35,006	33,497	36,000	36,000	0	36,000	0
1109 Temporary Assignment Pay							
110 General Fund	5,629	4,454	10,000	6,000	0	6,000	(4,000)
Total Temporary Assignment Pay	5,629	4,454	10,000	6,000	0	6,000	(4,000)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(286,627)	(460,029)	0	(460,029)	(173,402)
Total Vacancy Cut-Back(Budget)	0	0	(286,627)	(460,029)	0	(460,029)	(173,402)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(235,145)	0	0	0	235,145
Total Vacancy Cut-Back (Other Adj)	0	0	(235,145)	0	0	0	235,145
1124 Standard Of Conduct Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1364 Records and Identification							
1124 Standard Of Conduct Pay							
110 General Fund	60,189	57,318	58,200	58,620	0	58,620	420
Total Standard Of Conduct Pay	60,189	57,318	58,200	58,620	0	58,620	420
1125 Personal Svcs-Contract Positions							
110 General Fund	28,856	31,608	0	0	0	0	0
Total Personal Svcs-Contract Positions	28,856	31,608	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	7,247	12,516	0	0	0	0	0
Total Temp Total Disability	7,247	12,516	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	18,199	28,108	18,000	30,000	0	30,000	12,000
Total Office Supplies	18,199	28,108	18,000	30,000	0	30,000	12,000
2352 Meals-Breakfast							
110 General Fund	528	72	1,000	2,000	0	2,000	1,000
Total Meals-Breakfast	528	72	1,000	2,000	0	2,000	1,000
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1364 Records and Identification							
2353 Meals-Lunch							
110 General Fund	1,672	384	2,000	2,000	0	2,000	0
Total Meals-Lunch	1,672	384	2,000	2,000	0	2,000	0
2354 Meals-Dinner							
110 General Fund	10,670	7,620	11,000	11,000	0	11,000	0
Total Meals-Dinner	10,670	7,620	11,000	11,000	0	11,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	95	0	500	0	500	500
Total Educ Recrtn/Scntfic Suppl	0	95	0	500	0	500	500
2507 Photography Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Photography Supplies	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	67	72	0	1,000	0	1,000	1,000
Total Safety Supplies	67	72	0	1,000	0	1,000	1,000
2517 Supplies Not Classified							
110 General Fund	42	0	0	0	0	0	0
Total Supplies Not Classified	42	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	7,380	0	7,380	7,380
Total Part/Acces-Equip (Computer Equip)	0	0	0	7,380	0	7,380	7,380
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1364 Records and Identification							
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	0	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	39,000	42,994	52,000	45,000	0	45,000	(7,000)
Total Rent Of Offices	39,000	42,994	52,000	45,000	0	45,000	(7,000)
3031 Alarm Services							
110 General Fund	505	2,298	1,000	3,000	0	3,000	2,000
Total Alarm Services	505	2,298	1,000	3,000	0	3,000	2,000
3049 Other Services-Not Classified							
110 General Fund	160,805	125,162	167,500	200,000	0	200,000	32,500
Total Other Services-Not Classified	160,805	125,162	167,500	200,000	0	200,000	32,500
3102 Postage							
110 General Fund	24,499	24,642	25,000	25,000	0	25,000	0
Total Postage	24,499	24,642	25,000	25,000	0	25,000	0
3103 Telephone							
110 General Fund	0	1,667	0	2,000	0	2,000	2,000
Total Telephone	0	1,667	0	2,000	0	2,000	2,000
3202 Transp Of Things (Svc)							
110 General Fund	0	779	0	500	0	500	500
Total Transp Of Things (Svc)	0	779	0	500	0	500	500
3212 Travel Exp-Out-Of-State							
110 General Fund	(2,054)	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	(2,054)	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
110 General Fund	0	0	0	0	0	0	0
Total Adver & Publcn Of Notices	0	0	0	0	0	0	0
3278 Workers Comp Premium							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1364 Records and Identification							
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
110 General Fund	23,672	20,265	11,039	24,318	0	24,318	13,279
Total Electricity	23,672	20,265	11,039	24,318	0	24,318	13,279
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	0	0	0	0	0	0	0
3405 Rep/Maint-Other Equip							
110 General Fund	1,366	20,682	42,187	50,000	0	50,000	7,813
Total Rep/Maint-Other Equip	1,366	20,682	42,187	50,000	0	50,000	7,813
3630 Rentals Of Office Equip							
110 General Fund	0	0	1,000	500	0	500	(500)
Total Rentals Of Office Equip	0	0	1,000	500	0	500	(500)
3640 Rentals Of Buildings							
110 General Fund	609,836	625,438	620,000	625,000	0	625,000	5,000
Total Rentals Of Buildings	609,836	625,438	620,000	625,000	0	625,000	5,000
3751 Fees For Mbrshp & Regis							
110 General Fund	685	970	500	500	0	500	0
Total Fees For Mbrshp & Regis	685	970	500	500	0	500	0
3762 Refunds							
110 General Fund	0	495	0	0	0	0	0
Total Refunds	0	495	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1364 Records and Identification							
3821 Auto Allow-Other (Nt)							
110 General Fund	951	202	1,000	500	0	500	(500)
Total Auto Allow-Other (Nt)	951	202	1,000	500	0	500	(500)
3825 Auto Allow-HPD/Director							
110 General Fund	146,637	135,389	149,280	140,000	0	140,000	(9,280)
Total Auto Allow-HPD/Director	146,637	135,389	149,280	140,000	0	140,000	(9,280)
3836 Uniform Maint Allowance							
110 General Fund	0	6,977	8,100	8,100	0	8,100	0
Total Uniform Maint Allowance	0	6,977	8,100	8,100	0	8,100	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	9,768	11,340	11,340	0	11,340	0
Total Weapon Care & Maint Allow	0	9,768	11,340	11,340	0	11,340	0
4471 Data Processing Equipment							
110 General Fund	0	0	0	5,000	0	5,000	5,000
Total Data Processing Equipment	0	0	0	5,000	0	5,000	5,000
4473 Computer Software							
110 General Fund	0	0	0	131,400	0	131,400	131,400
Total Computer Software	0	0	0	131,400	0	131,400	131,400
A Salaries							
General Fund	**5,314,235**	**5,132,961**	**5,134,685**	**5,049,927**	**0**	**5,049,927**	**(84,758)**
Total Salaries	5,314,235	5,132,961	5,134,685	5,049,927	0	5,049,927	(84,758)
B Current Expenses							
General Fund	**1,037,080**	**1,054,079**	**1,121,946**	**1,189,638**	**0**	**1,189,638**	**67,692**
Total Current Expenses	1,037,080	1,054,079	1,121,946	1,189,638	0	1,189,638	67,692
C Equipment							
General Fund	**0**	**0**	**0**	**136,400**	**0**	**136,400**	**136,400**
Total Equipment	0	0	0	136,400	0	136,400	136,400
Total Records and Identification	**6,351,315**	**6,187,040**	**6,256,631**	**6,375,965**	**0**	**6,375,965**	**119,334**

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1365 Information Technology							
1101 Regular Pay							
110 General Fund	1,680,582	1,686,320	1,717,928	1,754,928	0	1,754,928	37,000
Total Regular Pay	1,680,582	1,686,320	1,717,928	1,754,928	0	1,754,928	37,000
1102 Non-Holiday Overtime Pay							
110 General Fund	50,453	23,230	56,689	52,000	0	52,000	(4,689)
Total Non-Holiday Overtime Pay	50,453	23,230	56,689	52,000	0	52,000	(4,689)
1105 Stand-By Pay							
110 General Fund	12,199	9,494	13,707	10,000	0	10,000	(3,707)
Total Stand-By Pay	12,199	9,494	13,707	10,000	0	10,000	(3,707)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	1,050	4,423	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,050	4,423	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	777	289	875	900	0	900	25
Total Holiday Overtime Pay	777	289	875	900	0	900	25
1108 Night Shift Pay							
110 General Fund	696	500	782	800	0	800	18
Total Night Shift Pay	696	500	782	800	0	800	18
1109 Temporary Assignment Pay							
110 General Fund	9,010	8,661	10,000	10,000	0	10,000	0
Total Temporary Assignment Pay	9,010	8,661	10,000	10,000	0	10,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(55,159)	(101,589)	0	(101,589)	(46,430)
Total Vacancy Cut-Back(Budget)	0	0	(55,159)	(101,589)	0	(101,589)	(46,430)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(138,617)	0	0	0	138,617
Total Vacancy Cut-Back (Other Adj)	0	0	(138,617)	0	0	0	138,617
1124 Standard Of Conduct Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1365 Information Technology							
1124 Standard Of Conduct Pay							
110 General Fund	7,487	7,488	7,488	7,488	0	7,488	0
Total Standard Of Conduct Pay	7,487	7,488	7,488	7,488	0	7,488	0
1125 Personal Svcs-Contract Positions							
110 General Fund	36,166	58,860	0	0	0	0	0
Total Personal Svcs-Contract Positions	36,166	58,860	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	7,056	19,168	6,000	12,000	0	12,000	6,000
Total Office Supplies	7,056	19,168	6,000	12,000	0	12,000	6,000
2352 Meals-Breakfast							
110 General Fund	198	30	200	250	0	250	50
Total Meals-Breakfast	198	30	200	250	0	250	50
2353 Meals-Lunch							
110 General Fund	128	24	200	200	0	200	0
Total Meals-Lunch	128	24	200	200	0	200	0
2354 Meals-Dinner							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1365 Information Technology							
2354 Meals-Dinner							
110 General Fund	1,050	940	1,000	1,000	0	1,000	0
Total Meals-Dinner	1,050	940	1,000	1,000	0	1,000	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	500	1,000	0	1,000	500
Total Educ Recrtn/Scntfic Suppl	0	0	500	1,000	0	1,000	500
2525 Individual Supplies On Inventory							
110 General Fund	403	0	0	0	0	0	0
Total Individual Supplies On Inventory	403	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	17	18,210	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	17	18,210	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Part/Acces-Equip (Furn & Fixtures)	0	0	0	1,000	0	1,000	1,000
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	61,687	57,328	100,000	535,000	0	535,000	435,000
Total Part/Acces-Equip (Computer Equip)	61,687	57,328	100,000	535,000	0	535,000	435,000
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	3,141	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	3,141	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	15,220	0	13,500	6,750	0	6,750	(6,750)
Total Tls Implmts/Uten (Small)	15,220	0	13,500	6,750	0	6,750	(6,750)
3009 Oth Contractual Svcs (History)							
110 General Fund	23,493	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	23,493	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1365 Information Technology							
3045 Oil Waste Removal Services							
110 General Fund	0	309	0	0	0	0	0
Total Oil Waste Removal Services	0	309	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	26,320	119,632	90,000	125,000	0	125,000	35,000
Total Other Services-Not Classified	26,320	119,632	90,000	125,000	0	125,000	35,000
3103 Telephone							
110 General Fund	399,773	280,134	50,000	50,000	0	50,000	0
Total Telephone	399,773	280,134	50,000	50,000	0	50,000	0
3202 Transp Of Things (Svc)							
110 General Fund	710	1,951	1,000	1,000	0	1,000	0
Total Transp Of Things (Svc)	710	1,951	1,000	1,000	0	1,000	0
3212 Travel Exp-Out-Of-State							
110 General Fund	5,562	1,498	0	0	0	0	0
Total Travel Exp-Out-Of-State	5,562	1,498	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	568	0	500	500	0	500	0
Total Rep/Maint-Off Furn Equip	568	0	500	500	0	500	0
3405 Rep/Maint-Other Equip							
110 General Fund	0	6,686	2,000	5,000	0	5,000	3,000
Total Rep/Maint-Other Equip	0	6,686	2,000	5,000	0	5,000	3,000
3406 Rep & Maint-Comput Equip							
110 General Fund	870,221	608,586	875,000	775,000	0	775,000	(100,000)
Total Rep & Maint-Comput Equip	870,221	608,586	875,000	775,000	0	775,000	(100,000)
3630 Rentals Of Office Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1365 Information Technology							
3630 Rentals Of Office Equip							
110 General Fund	2,019,061	2,170,570	2,457,268	2,300,000	0	2,300,000	(157,268)
Total Rentals Of Office Equip	2,019,061	2,170,570	2,457,268	2,300,000	0	2,300,000	(157,268)
3751 Fees For Mbrshp & Regis							
110 General Fund	5,214	3,559	5,000	5,000	0	5,000	0
Total Fees For Mbrshp & Regis	5,214	3,559	5,000	5,000	0	5,000	0
3752 Subscriptions							
110 General Fund	2,093	2,093	2,000	2,000	0	2,000	0
Total Subscriptions	2,093	2,093	2,000	2,000	0	2,000	0
3811 PCARD Charges (Default)							
110 General Fund	350	0	0	0	0	0	0
Total PCARD Charges (Default)	350	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	322	485	400	1,000	0	1,000	600
Total Auto Allow-Other (Nt)	322	485	400	1,000	0	1,000	600
3825 Auto Allow-HPD/Director							
110 General Fund	14,050	20,232	20,232	20,232	0	20,232	0
Total Auto Allow-HPD/Director	14,050	20,232	20,232	20,232	0	20,232	0
3836 Uniform Maint Allowance							
110 General Fund	0	900	900	900	0	900	0
Total Uniform Maint Allowance	0	900	900	900	0	900	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	1,260	1,260	1,260	0	1,260	0
Total Weapon Care & Maint Allow	0	1,260	1,260	1,260	0	1,260	0
A Salaries							
General Fund	**1,798,420**	**1,799,265**	**1,613,693**	**1,734,527**	**0**	**1,734,527**	**120,834**
Total Salaries	1,798,420	1,799,265	1,613,693	1,734,527	0	1,734,527	120,834
B Current Expenses							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1365 Information Technology							
B Current Expenses							
General Fund	**3,453,496**	**3,316,736**	**3,626,960**	**3,844,092**	**0**	**3,844,092**	**217,132**
Total Current Expenses	3,453,496	3,316,736	3,626,960	3,844,092	0	3,844,092	217,132
Total Information Technology	**5,251,916**	**5,116,001**	**5,240,653**	**5,578,619**	**0**	**5,578,619**	**337,966**
1366 Telecommunications Systems							
1101 Regular Pay							
110 General Fund	779,418	790,824	921,480	963,708	0	963,708	42,228
Total Regular Pay	779,418	790,824	921,480	963,708	0	963,708	42,228
1102 Non-Holiday Overtime Pay							
110 General Fund	6,173	11,403	7,000	12,000	0	12,000	5,000
Total Non-Holiday Overtime Pay	6,173	11,403	7,000	12,000	0	12,000	5,000
1105 Stand-By Pay							
110 General Fund	17,246	15,906	20,000	16,000	0	16,000	(4,000)
Total Stand-By Pay	17,246	15,906	20,000	16,000	0	16,000	(4,000)
1107 Holiday Overtime Pay							
110 General Fund	0	288	500	680	0	680	180
Total Holiday Overtime Pay	0	288	500	680	0	680	180
1108 Night Shift Pay							
110 General Fund	1,700	4,378	500	2,000	0	2,000	1,500
Total Night Shift Pay	1,700	4,378	500	2,000	0	2,000	1,500
1109 Temporary Assignment Pay							
110 General Fund	10,676	10,132	12,000	10,000	0	10,000	(2,000)
Total Temporary Assignment Pay	10,676	10,132	12,000	10,000	0	10,000	(2,000)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(121,648)	(141,923)	0	(141,923)	(20,275)
Total Vacancy Cut-Back(Budget)	0	0	(121,648)	(141,923)	0	(141,923)	(20,275)

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1366 Telecommunications Systems							
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(101,216)	0	0	0	101,216
Total Vacancy Cut-Back (Other Adj)	0	0	(101,216)	0	0	0	101,216
1125 Personal Svcs-Contract Positions							
110 General Fund	94,296	95,856	0	0	0	0	0
Total Personal Svcs-Contract Positions	94,296	95,856	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	2,863	2,275	2,000	2,000	0	2,000	0
Total Office Supplies	2,863	2,275	2,000	2,000	0	2,000	0
2352 Meals-Breakfast							
110 General Fund	24	0	100	100	0	100	0
Total Meals-Breakfast	24	0	100	100	0	100	0
2353 Meals-Lunch							
110 General Fund	0	16	100	100	0	100	0
Total Meals-Lunch	0	16	100	100	0	100	0
2354 Meals-Dinner							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1366 Telecommunications Systems							
2354 Meals-Dinner							
110 General Fund	120	10	500	500	0	500	0
Total Meals-Dinner	120	10	500	500	0	500	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	500	500	0	500	0
Total Educ Recrtn/Scntfic Suppl	0	0	500	500	0	500	0
2508 Safety Supplies							
110 General Fund	2,452	1,028	3,000	2,000	0	2,000	(1,000)
Total Safety Supplies	2,452	1,028	3,000	2,000	0	2,000	(1,000)
2715 Steering							
110 General Fund	993	813	0	0	0	0	0
Total Steering	993	813	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
110 General Fund	329,653	575,899	731,000	1,381,000	0	1,381,000	650,000
Total Parts/Acces-Equip (Comm)	329,653	575,899	731,000	1,381,000	0	1,381,000	650,000
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	167,211	13,867	55,000	55,000	0	55,000	0
Total Part/Acces-Equip (Computer Equip)	167,211	13,867	55,000	55,000	0	55,000	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	1,216	43,580	334,904	330,000	0	330,000	(4,904)
Total Parts/Acces/Equip (Other)	1,216	43,580	334,904	330,000	0	330,000	(4,904)
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Tls Implmts/Uten (Small)	0	0	0	1,000	0	1,000	1,000
3007 Rent Of Offices							
110 General Fund	226,000	225,000	250,000	250,000	0	250,000	0
Total Rent Of Offices	226,000	225,000	250,000	250,000	0	250,000	0
3009 Oth Contractual Svcs (History)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1366 Telecommunications Systems							
3009 Oth Contractual Svcs (History)							
110 General Fund	0	258	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	258	0	0	0	0	0
3031 Alarm Services							
110 General Fund	397	404	2,000	2,000	0	2,000	0
Total Alarm Services	397	404	2,000	2,000	0	2,000	0
3036 Laundry & Linen Services							
110 General Fund	546	435	600	1,000	0	1,000	400
Total Laundry & Linen Services	546	435	600	1,000	0	1,000	400
3040 Solid Waste Displ (formerly 3895)							
110 General Fund	41	0	0	0	0	0	0
Total Solid Waste Displ (formerly 3895)	41	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	34,086	14,472	40,800	40,800	0	40,800	0
Total Other Services-Not Classified	34,086	14,472	40,800	40,800	0	40,800	0
3202 Transp Of Things (Svc)							
110 General Fund	10,995	4,342	10,000	10,000	0	10,000	0
Total Transp Of Things (Svc)	10,995	4,342	10,000	10,000	0	10,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	100,120	112,763	200,000	200,000	0	200,000	0
Total Rep & Maint-Commun Equip	100,120	112,763	200,000	200,000	0	200,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	6,586	617	17,000	39,500	0	39,500	22,500
Total Rep/Maint-Other Equip	6,586	617	17,000	39,500	0	39,500	22,500

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1366 Telecommunications Systems							
3630 Rentals Of Office Equip							
110 General Fund	0	0	0	0	0	0	0
Total Rentals Of Office Equip	0	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Fees For Mbrshp & Regis	0	0	0	1,000	0	1,000	1,000
3752 Subscriptions							
110 General Fund	499	529	500	0	0	0	(500)
Total Subscriptions	499	529	500	0	0	0	(500)
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	0	0	0	0	0	0
A Salaries							
General Fund	**909,509**	**928,787**	**738,616**	**862,465**	**0**	**862,465**	**123,849**
Total Salaries	909,509	928,787	738,616	862,465	0	862,465	123,849
B Current Expenses							
General Fund	**883,802**	**996,308**	**1,648,004**	**2,316,500**	**0**	**2,316,500**	**668,496**
Total Current Expenses	883,802	996,308	1,648,004	2,316,500	0	2,316,500	668,496
Total Telecommunications Systems	**1,793,311**	**1,925,095**	**2,386,620**	**3,178,965**	**0**	**3,178,965**	**792,345**
1367 Vehicle Maintenance							
1101 Regular Pay							
110 General Fund	1,707,444	1,710,807	1,607,508	1,682,268	0	1,682,268	74,760
Total Regular Pay	1,707,444	1,710,807	1,607,508	1,682,268	0	1,682,268	74,760
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1367 Vehicle Maintenance							
1102 Non-Holiday Overtime Pay							
110 General Fund	17,130	21,680	25,000	27,000	0	27,000	2,000
Total Non-Holiday Overtime Pay	17,130	21,680	25,000	27,000	0	27,000	2,000
1103 Hazards Pay							
110 General Fund	3,975	4,617	4,000	4,000	0	4,000	0
Total Hazards Pay	3,975	4,617	4,000	4,000	0	4,000	0
1105 Stand-By Pay							
110 General Fund	5,512	5,432	5,000	6,000	0	6,000	1,000
Total Stand-By Pay	5,512	5,432	5,000	6,000	0	6,000	1,000
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	1,539	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,539	0	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	16,013	16,186	18,000	18,000	0	18,000	0
Total Holiday Overtime Pay	16,013	16,186	18,000	18,000	0	18,000	0
1108 Night Shift Pay							
110 General Fund	15,884	15,834	17,000	17,000	0	17,000	0
Total Night Shift Pay	15,884	15,834	17,000	17,000	0	17,000	0
1109 Temporary Assignment Pay							
110 General Fund	8,896	4,963	9,000	9,000	0	9,000	0
Total Temporary Assignment Pay	8,896	4,963	9,000	9,000	0	9,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(17,706)	(35,413)	0	(35,413)	(17,707)
Total Vacancy Cut-Back(Budget)	0	0	(17,706)	(35,413)	0	(35,413)	(17,707)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(62,694)	0	0	0	62,694
Total Vacancy Cut-Back (Other Adj)	0	0	(62,694)	0	0	0	62,694
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1367 Vehicle Maintenance							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	1,868	260	2,000	1,000	0	1,000	(1,000)
Total Office Supplies	1,868	260	2,000	1,000	0	1,000	(1,000)
2201 Clng And Toilet Supplies							
110 General Fund	3,307	3,237	3,500	3,500	0	3,500	0
Total Clng And Toilet Supplies	3,307	3,237	3,500	3,500	0	3,500	0
2352 Meals-Breakfast							
110 General Fund	324	486	500	500	0	500	0
Total Meals-Breakfast	324	486	500	500	0	500	0
2353 Meals-Lunch							
110 General Fund	368	496	500	500	0	500	0
Total Meals-Lunch	368	496	500	500	0	500	0
2354 Meals-Dinner							
110 General Fund	1,740	1,740	2,000	2,000	0	2,000	0
Total Meals-Dinner	1,740	1,740	2,000	2,000	0	2,000	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1367 Vehicle Maintenance							
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	0	0	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	0	0	0	0	0	0	0
2457 Engine Oil							
110 General Fund	32,392	39,084	35,000	40,000	0	40,000	5,000
Total Engine Oil	32,392	39,084	35,000	40,000	0	40,000	5,000
2507 Photography Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Photography Supplies	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	6,304	2,542	8,000	5,000	0	5,000	(3,000)
Total Safety Supplies	6,304	2,542	8,000	5,000	0	5,000	(3,000)
2701 Tires (New)							
110 General Fund	173,750	185,890	193,070	190,000	0	190,000	(3,070)
Total Tires (New)	173,750	185,890	193,070	190,000	0	190,000	(3,070)
2704 Batteries							
110 General Fund	49,136	38,305	55,000	50,000	0	50,000	(5,000)
Total Batteries	49,136	38,305	55,000	50,000	0	50,000	(5,000)
2712 Engine (Cylinder Block)							
110 General Fund	200	0	0	0	0	0	0
Total Engine (Cylinder Block)	200	0	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	470,316	443,318	490,000	480,000	0	480,000	(10,000)
Total Other Mtr Veh Parts/Acces	470,316	443,318	490,000	480,000	0	480,000	(10,000)
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	0	0	0	0	0	0
3042 Towing Services (formerly 3871)							

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1367 Vehicle Maintenance							
3042 Towing Services (formerly 3871)							
110 General Fund	11,352	10,382	15,000	15,000	0	15,000	0
Total Towing Services (formerly 3871)	11,352	10,382	15,000	15,000	0	15,000	0
3049 Other Services-Not Classified							
110 General Fund	116,440	144,980	120,000	145,000	0	145,000	25,000
Total Other Services-Not Classified	116,440	144,980	120,000	145,000	0	145,000	25,000
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	105,989	136,668	175,000	150,000	0	150,000	(25,000)
Total Other Rep & Maint-Mtr Veh	105,989	136,668	175,000	150,000	0	150,000	(25,000)
3405 Rep/Maint-Other Equip							
110 General Fund	805	4,048	3,000	3,000	0	3,000	0
Total Rep/Maint-Other Equip	805	4,048	3,000	3,000	0	3,000	0
3630 Rentals Of Office Equip							
110 General Fund	0	0	1,000	1,000	0	1,000	0
Total Rentals Of Office Equip	0	0	1,000	1,000	0	1,000	0
3752 Subscriptions							
110 General Fund	128	0	0	0	0	0	0
Total Subscriptions	128	0	0	0	0	0	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	0	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	0	0	0	0	0	0
3835 Uniform Allowances							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1367 Vehicle Maintenance							
3835 Uniform Allowances							
110 General Fund	1,631	928	3,200	2,000	0	2,000	(1,200)
Total Uniform Allowances	1,631	928	3,200	2,000	0	2,000	(1,200)
3836 Uniform Maint Allowance							
110 General Fund	4,200	4,140	5,000	4,500	0	4,500	(500)
Total Uniform Maint Allowance	4,200	4,140	5,000	4,500	0	4,500	(500)
A Salaries							
General Fund	**1,776,393**	**1,779,519**	**1,605,108**	**1,727,855**	**0**	**1,727,855**	**122,747**
Total Salaries	1,776,393	1,779,519	1,605,108	1,727,855	0	1,727,855	122,747
B Current Expenses							
General Fund	**980,250**	**1,016,504**	**1,111,770**	**1,093,000**	**0**	**1,093,000**	**(18,770)**
Total Current Expenses	980,250	1,016,504	1,111,770	1,093,000	0	1,093,000	(18,770)
Total Vehicle Maintenance	**2,756,643**	**2,796,023**	**2,716,878**	**2,820,855**	**0**	**2,820,855**	**103,977**
1373 Human Resources							
1101 Regular Pay							
110 General Fund	1,881,848	1,904,056	2,162,590	2,124,120	0	2,124,120	(38,470)
Total Regular Pay	1,881,848	1,904,056	2,162,590	2,124,120	0	2,124,120	(38,470)
1102 Non-Holiday Overtime Pay							
110 General Fund	83,029	75,903	100,000	100,000	0	100,000	0
Total Non-Holiday Overtime Pay	83,029	75,903	100,000	100,000	0	100,000	0
1105 Stand-By Pay							
110 General Fund	47,831	13,402	40,000	20,000	0	20,000	(20,000)
Total Stand-By Pay	47,831	13,402	40,000	20,000	0	20,000	(20,000)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	28,896	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	28,896	0	0	0	0	0	0
1107 Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1373 Human Resources							
1107 Holiday Overtime Pay							
110 General Fund	2,321	661	2,520	1,500	0	1,500	(1,020)
Total Holiday Overtime Pay	2,321	661	2,520	1,500	0	1,500	(1,020)
1108 Night Shift Pay							
110 General Fund	892	384	1,000	1,000	0	1,000	0
Total Night Shift Pay	892	384	1,000	1,000	0	1,000	0
1109 Temporary Assignment Pay							
110 General Fund	2,638	1,253	3,000	2,000	0	2,000	(1,000)
Total Temporary Assignment Pay	2,638	1,253	3,000	2,000	0	2,000	(1,000)
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(44,171)	(44,716)	0	(44,716)	(545)
Total Vacancy Cut-Back(Budget)	0	0	(44,171)	(44,716)	0	(44,716)	(545)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(159,661)	0	0	0	159,661
Total Vacancy Cut-Back (Other Adj)	0	0	(159,661)	0	0	0	159,661
1124 Standard Of Conduct Pay							
110 General Fund	39,103	38,548	39,936	39,936	0	39,936	0
Total Standard Of Conduct Pay	39,103	38,548	39,936	39,936	0	39,936	0
1125 Personal Svcs-Contract Positions							
110 General Fund	150,774	86,176	0	0	0	0	0
Total Personal Svcs-Contract Positions	150,774	86,176	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	0	1,530	0	0	0	0	0
Total Temp Total Disability	0	1,530	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1373 Human Resources							
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	5,400	5,753	0	6,000	0	6,000	6,000
Total Service Or Merit Awards	5,400	5,753	0	6,000	0	6,000	6,000
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	19,388	14,717	17,000	18,000	0	18,000	1,000
Total Office Supplies	19,388	14,717	17,000	18,000	0	18,000	1,000
2352 Meals-Breakfast							
110 General Fund	0	0	0	0	0	0	0
Total Meals-Breakfast	0	0	0	0	0	0	0
2353 Meals-Lunch							
110 General Fund	0	0	0	0	0	0	0
Total Meals-Lunch	0	0	0	0	0	0	0
2354 Meals-Dinner							
110 General Fund	0	10	0	0	0	0	0
Total Meals-Dinner	0	10	0	0	0	0	0
2356 Other Food							
110 General Fund	0	0	0	0	0	0	0
Total Other Food	0	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1373 Human Resources							
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	1,249	26,552	13,000	35,000	0	35,000	22,000
Total Educ Recrtn/Scntfic Suppl	1,249	26,552	13,000	35,000	0	35,000	22,000
2453 Unleaded Gas							
110 General Fund	0	0	0	0	0	0	0
Total Unleaded Gas	0	0	0	0	0	0	0
2508 Safety Supplies							
110 General Fund	2,114	4,366	1,000	2,500	0	2,500	1,500
Total Safety Supplies	2,114	4,366	1,000	2,500	0	2,500	1,500
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	0	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	0	0	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	32,889	40,284	46,561	50,000	0	50,000	3,439
Total Oth Professional Svcs	32,889	40,284	46,561	50,000	0	50,000	3,439
3007 Rent Of Offices							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1373 Human Resources							
3007 Rent Of Offices							
110 General Fund	127,000	169,358	150,000	158,000	0	158,000	8,000
Total Rent Of Offices	127,000	169,358	150,000	158,000	0	158,000	8,000
3009 Oth Contractual Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	127,669	59,894	131,500	120,000	0	120,000	(11,500)
Total Other Services-Not Classified	127,669	59,894	131,500	120,000	0	120,000	(11,500)
3102 Postage							
110 General Fund	9,000	11,187	9,000	10,000	0	10,000	1,000
Total Postage	9,000	11,187	9,000	10,000	0	10,000	1,000
3202 Transp Of Things (Svc)							
110 General Fund	821	0	1,000	500	0	500	(500)
Total Transp Of Things (Svc)	821	0	1,000	500	0	500	(500)
3211 Travel Expense-Intrastate							
110 General Fund	8,718	2,937	0	0	0	0	0
Total Travel Expense-Intrastate	8,718	2,937	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	39,093	12,594	6,630	0	0	0	(6,630)
Total Travel Exp-Out-Of-State	39,093	12,594	6,630	0	0	0	(6,630)
3252 Adver & Publcn Of Notices							
110 General Fund	24,502	400	25,000	25,000	0	25,000	0
Total Adver & Publcn Of Notices	24,502	400	25,000	25,000	0	25,000	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1373 Human Resources							
3403 Rep/Maint-Off Furn Equip							
110 General Fund	635	0	1,000	1,000	0	1,000	0
Total Rep/Maint-Off Furn Equip	635	0	1,000	1,000	0	1,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	646	3,529	2,500	4,000	0	4,000	1,500
Total Rep/Maint-Other Equip	646	3,529	2,500	4,000	0	4,000	1,500
3630 Rentals Of Office Equip							
110 General Fund	1,590	1,352	2,000	2,000	0	2,000	0
Total Rentals Of Office Equip	1,590	1,352	2,000	2,000	0	2,000	0
3751 Fees For Mbrshp & Regis							
110 General Fund	9,026	3,504	10,000	10,000	0	10,000	0
Total Fees For Mbrshp & Regis	9,026	3,504	10,000	10,000	0	10,000	0
3752 Subscriptions							
110 General Fund	62,484	56,007	50,000	60,000	0	60,000	10,000
Total Subscriptions	62,484	56,007	50,000	60,000	0	60,000	10,000
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	103,996	103,427	107,904	107,904	0	107,904	0
Total Auto Allow-HPD/Director	103,996	103,427	107,904	107,904	0	107,904	0
3835 Uniform Allowances							
110 General Fund	507	0	0	0	0	0	0
Total Uniform Allowances	507	0	0	0	0	0	0
3836 Uniform Maint Allowance							
110 General Fund	0	4,300	5,400	5,400	0	5,400	0
Total Uniform Maint Allowance	0	4,300	5,400	5,400	0	5,400	0
3865 Weapon Care & Maint Allow							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1373 Human Resources							
3865 Weapon Care & Maint Allow							
110 General Fund	0	6,020	7,560	7,560	0	7,560	0
Total Weapon Care & Maint Allow	0	6,020	7,560	7,560	0	7,560	0
A Salaries							
General Fund	**2,237,332**	**2,121,913**	**2,145,214**	**2,243,840**	**0**	**2,243,840**	**98,626**
Total Salaries	2,237,332	2,121,913	2,145,214	2,243,840	0	2,243,840	98,626
B Current Expenses							
General Fund	**576,727**	**526,191**	**587,055**	**622,864**	**0**	**622,864**	**35,809**
Total Current Expenses	576,727	526,191	587,055	622,864	0	622,864	35,809
Total Human Resources	**2,814,059**	**2,648,104**	**2,732,269**	**2,866,704**	**0**	**2,866,704**	**134,435**
1374 Training							
1101 Regular Pay							
110 General Fund	10,268,518	6,628,266	3,009,086	2,854,236	0	2,854,236	(154,850)
Total Regular Pay	10,268,518	6,628,266	3,009,086	2,854,236	0	2,854,236	(154,850)
1102 Non-Holiday Overtime Pay							
110 General Fund	473,364	233,628	531,872	400,000	0	400,000	(131,872)
Total Non-Holiday Overtime Pay	473,364	233,628	531,872	400,000	0	400,000	(131,872)
1103 Hazards Pay							
110 General Fund	57,669	31,892	60,000	50,000	0	50,000	(10,000)
Total Hazards Pay	57,669	31,892	60,000	50,000	0	50,000	(10,000)
1105 Stand-By Pay							
110 General Fund	308	0	350	500	0	500	150
Total Stand-By Pay	308	0	350	500	0	500	150
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	33,083	53,224	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	33,083	53,224	0	0	0	0	0
1107 Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1374 Training							
1107 Holiday Overtime Pay							
110 General Fund	159,754	118,970	171,000	130,600	0	130,600	(40,400)
Total Holiday Overtime Pay	159,754	118,970	171,000	130,600	0	130,600	(40,400)
1108 Night Shift Pay							
110 General Fund	70,569	43,239	80,000	60,000	0	60,000	(20,000)
Total Night Shift Pay	70,569	43,239	80,000	60,000	0	60,000	(20,000)
1109 Temporary Assignment Pay							
110 General Fund	2,395	2,138	2,500	2,500	0	2,500	0
Total Temporary Assignment Pay	2,395	2,138	2,500	2,500	0	2,500	0
1118 Misc Salary Adjustment							
110 General Fund	0	0	7,700,000	7,700,000	0	7,700,000	0
Total Misc Salary Adjustment	0	0	7,700,000	7,700,000	0	7,700,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(90,832)	(90,134)	0	(90,134)	698
Total Vacancy Cut-Back(Budget)	0	0	(90,832)	(90,134)	0	(90,134)	698
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(212,612)	0	0	0	212,612
Total Vacancy Cut-Back (Other Adj)	0	0	(212,612)	0	0	0	212,612
1124 Standard Of Conduct Pay							
110 General Fund	438,829	270,829	84,864	82,368	0	82,368	(2,496)
Total Standard Of Conduct Pay	438,829	270,829	84,864	82,368	0	82,368	(2,496)
1125 Personal Svcs-Contract Positions							
110 General Fund	68,065	39,450	0	0	0	0	0
Total Personal Svcs-Contract Positions	68,065	39,450	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	22,621	27,862	0	0	0	0	0
Total Temp Total Disability	22,621	27,862	0	0	0	0	0
1301 Unemployment Compensation							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1374 Training							
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	33,696	15,482	15,000	17,000	0	17,000	2,000
Total Office Supplies	33,696	15,482	15,000	17,000	0	17,000	2,000
2351 Animal Consumption							
110 General Fund	0	0	0	0	0	0	0
Total Animal Consumption	0	0	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	440	510	500	1,000	0	1,000	500
Total Meals-Breakfast	440	510	500	1,000	0	1,000	500
2353 Meals-Lunch							
110 General Fund	64	72	100	100	0	100	0
Total Meals-Lunch	64	72	100	100	0	100	0
2354 Meals-Dinner							
110 General Fund	22	6	100	100	0	100	0
Total Meals-Dinner	22	6	100	100	0	100	0
2356 Other Food							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1374 Training							
2356 Other Food							
110 General Fund	3,997	775	3,000	3,000	0	3,000	0
Total Other Food	3,997	775	3,000	3,000	0	3,000	0
2358 Meal Allowance-Per Diem							
110 General Fund	0	0	0	0	0	0	0
Total Meal Allowance-Per Diem	0	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	21,631	20,347	25,000	22,000	0	22,000	(3,000)
Total Educ Recrtn/Scntfic Suppl	21,631	20,347	25,000	22,000	0	22,000	(3,000)
2453 Unleaded Gas							
110 General Fund	103,324	104,112	107,156	124,934	0	124,934	17,778
Total Unleaded Gas	103,324	104,112	107,156	124,934	0	124,934	17,778
2501 Ammunition							
110 General Fund	116,782	93,892	120,000	350,000	0	350,000	230,000
Total Ammunition	116,782	93,892	120,000	350,000	0	350,000	230,000
2508 Safety Supplies							
110 General Fund	23,381	21,016	28,500	228,500	0	228,500	200,000
Total Safety Supplies	23,381	21,016	28,500	228,500	0	228,500	200,000
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	0	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	0	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	0	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1374 Training							
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	251	19,000	19,000	0	19,000	0
Total Tls Implmts/Uten (Small)	0	251	19,000	19,000	0	19,000	0
3006 Oth Professional Svcs							
110 General Fund	0	21,650	0	0	0	0	0
Total Oth Professional Svcs	0	21,650	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	173,725	162,239	175,000	175,000	0	175,000	0
Total Other Services-Not Classified	173,725	162,239	175,000	175,000	0	175,000	0
3211 Travel Expense-Intrastate							
110 General Fund	1,006	0	0	0	0	0	0
Total Travel Expense-Intrastate	1,006	0	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	8,695	6,545	0	0	0	0	0
Total Travel Exp-Out-Of-State	8,695	6,545	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	275	0	500	500	0	500	0
Total Rep/Maint-Off Furn Equip	275	0	500	500	0	500	0
3405 Rep/Maint-Other Equip							
110 General Fund	26,766	34,281	30,000	35,000	0	35,000	5,000
Total Rep/Maint-Other Equip	26,766	34,281	30,000	35,000	0	35,000	5,000
3630 Rentals Of Office Equip							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1374 Training							
3630 Rentals Of Office Equip							
110 General Fund	708	2,417	1,000	2,500	0	2,500	1,500
Total Rentals Of Office Equip	708	2,417	1,000	2,500	0	2,500	1,500
3670 Other Rentals							
110 General Fund	2,202	0	2,500	2,500	0	2,500	0
Total Other Rentals	2,202	0	2,500	2,500	0	2,500	0
3751 Fees For Mbrshp & Regis							
110 General Fund	1,649	19,743	26,846	30,000	0	30,000	3,154
Total Fees For Mbrshp & Regis	1,649	19,743	26,846	30,000	0	30,000	3,154
3752 Subscriptions							
110 General Fund	130	0	500	500	0	500	0
Total Subscriptions	130	0	500	500	0	500	0
3811 PCARD Charges (Default)							
110 General Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	386	194	0	0	0	0	0
Total Auto Allow-Other (Nt)	386	194	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	224,832	221,337	236,040	225,000	0	225,000	(11,040)
Total Auto Allow-HPD/Director	224,832	221,337	236,040	225,000	0	225,000	(11,040)
3835 Uniform Allowances							
110 General Fund	95,035	24,942	80,000	80,000	0	80,000	0
Total Uniform Allowances	95,035	24,942	80,000	80,000	0	80,000	0
3836 Uniform Maint Allowance							
110 General Fund	0	11,985	10,800	10,800	0	10,800	0
Total Uniform Maint Allowance	0	11,985	10,800	10,800	0	10,800	0
3865 Weapon Care & Maint Allow							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1374 Training							
3865 Weapon Care & Maint Allow							
110 General Fund	0	16,801	15,120	15,120	0	15,120	0
Total Weapon Care & Maint Allow	0	16,801	15,120	15,120	0	15,120	0
A Salaries							
General Fund	**11,595,175**	**7,449,498**	**11,336,228**	**11,190,070**	**0**	**11,190,070**	**(146,158)**
Total Salaries	11,595,175	7,449,498	11,336,228	11,190,070	0	11,190,070	(146,158)
B Current Expenses							
General Fund	**838,746**	**778,597**	**896,662**	**1,342,554**	**0**	**1,342,554**	**445,892**
Total Current Expenses	838,746	778,597	896,662	1,342,554	0	1,342,554	445,892
Total Training	**12,433,921**	**8,228,095**	**12,232,890**	**12,532,624**	**0**	**12,532,624**	**299,734**
1375 Finance							
1101 Regular Pay							
110 General Fund	1,235,233	1,245,755	1,470,600	1,504,392	0	1,504,392	33,792
Total Regular Pay	1,235,233	1,245,755	1,470,600	1,504,392	0	1,504,392	33,792
1102 Non-Holiday Overtime Pay							
110 General Fund	139,063	87,994	160,000	110,000	0	110,000	(50,000)
Total Non-Holiday Overtime Pay	139,063	87,994	160,000	110,000	0	110,000	(50,000)
1105 Stand-By Pay							
110 General Fund	0	0	0	0	0	0	0
Total Stand-By Pay	0	0	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	1,143	701	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,143	701	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	2,442	454	3,000	2,000	0	2,000	(1,000)
Total Holiday Overtime Pay	2,442	454	3,000	2,000	0	2,000	(1,000)
1108 Night Shift Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1375 Finance							
1108 Night Shift Pay							
110 General Fund	883	685	1,000	1,000	0	1,000	0
Total Night Shift Pay	883	685	1,000	1,000	0	1,000	0
1109 Temporary Assignment Pay							
110 General Fund	2,060	3,881	3,000	4,000	0	4,000	1,000
Total Temporary Assignment Pay	2,060	3,881	3,000	4,000	0	4,000	1,000
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(201,718)	(256,923)	0	(256,923)	(55,205)
Total Vacancy Cut-Back(Budget)	0	0	(201,718)	(256,923)	0	(256,923)	(55,205)
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(139,130)	0	0	0	139,130
Total Vacancy Cut-Back (Other Adj)	0	0	(139,130)	0	0	0	139,130
1124 Standard Of Conduct Pay							
110 General Fund	4,992	4,110	4,992	4,992	0	4,992	0
Total Standard Of Conduct Pay	4,992	4,110	4,992	4,992	0	4,992	0
1125 Personal Svcs-Contract Positions							
110 General Fund	60,251	59,113	28,332	29,652	0	29,652	1,320
Total Personal Svcs-Contract Positions	60,251	59,113	28,332	29,652	0	29,652	1,320
1201 Temp Total Disability							
110 General Fund	0	14,602	0	0	0	0	0
Total Temp Total Disability	0	14,602	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1375 Finance							
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	262,517	215,802	273,000	260,000	0	260,000	(13,000)
Total Office Supplies	262,517	215,802	273,000	260,000	0	260,000	(13,000)
2201 Clng And Toilet Supplies							
110 General Fund	21,136	15,601	15,000	15,000	0	15,000	0
Total Clng And Toilet Supplies	21,136	15,601	15,000	15,000	0	15,000	0
2301 Med Dent Hosp Inst Suppl							
110 General Fund	46,194	66,764	50,000	70,000	0	70,000	20,000
Total Med Dent Hosp Inst Suppl	46,194	66,764	50,000	70,000	0	70,000	20,000
2331 Computer Supplies							
110 General Fund	0	0	0	0	0	0	0
Total Computer Supplies	0	0	0	0	0	0	0
2352 Meals-Breakfast							
110 General Fund	174	0	1,000	500	0	500	(500)
Total Meals-Breakfast	174	0	1,000	500	0	500	(500)
2353 Meals-Lunch							
110 General Fund	584	0	1,000	500	0	500	(500)
Total Meals-Lunch	584	0	1,000	500	0	500	(500)
2354 Meals-Dinner							
110 General Fund	7,330	4,270	7,500	6,500	0	6,500	(1,000)
Total Meals-Dinner	7,330	4,270	7,500	6,500	0	6,500	(1,000)
2356 Other Food							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1375 Finance							
2356 Other Food							
110 General Fund	1,358	0	0	0	0	0	0
Total Other Food	1,358	0	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	48,751	51,161	58,000	58,000	0	58,000	0
Total Educ Recrtn/Scntfic Suppl	48,751	51,161	58,000	58,000	0	58,000	0
2453 Unleaded Gas							
110 General Fund	1,910,977	2,182,545	2,087,075	2,619,054	0	2,619,054	531,979
Total Unleaded Gas	1,910,977	2,182,545	2,087,075	2,619,054	0	2,619,054	531,979
2454 Diesel							
110 General Fund	0	0	6,764	7,500	0	7,500	736
Total Diesel	0	0	6,764	7,500	0	7,500	736
2501 Ammunition							
110 General Fund	320,927	320,354	350,000	340,000	0	340,000	(10,000)
Total Ammunition	320,927	320,354	350,000	340,000	0	340,000	(10,000)
2508 Safety Supplies							
110 General Fund	1,183,270	933,008	750,000	940,000	0	940,000	190,000
Total Safety Supplies	1,183,270	933,008	750,000	940,000	0	940,000	190,000
2517 Supplies Not Classified							
110 General Fund	5,663	10,304	5,000	10,000	0	10,000	5,000
Total Supplies Not Classified	5,663	10,304	5,000	10,000	0	10,000	5,000
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	1,728	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	1,728	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	0	213	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	213	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1375 Finance							
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	613	2,664	0	2,500	0	2,500	2,500
Total Part/Acces-Equip (Computer Equip)	613	2,664	0	2,500	0	2,500	2,500
2757 Parts/Acces-Equip (Audio Visual)							
110 General Fund	0	2,778	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	2,778	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
110 General Fund	0	557	0	0	0	0	0
Total Parts/Acces/Equip (Other)	0	557	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
110 General Fund	2,056	52,421	5,000	773,513	0	773,513	768,513
Total Tls Implmts/Uten (Small)	2,056	52,421	5,000	773,513	0	773,513	768,513
3004 Consultant Svcs							
110 General Fund	0	67	0	0	0	0	0
Total Consultant Svcs	0	67	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	0	0	0	0	0	0	0
Total Oth Professional Svcs	0	0	0	0	0	0	0
3007 Rent Of Offices							
110 General Fund	0	0	0	0	0	0	0
Total Rent Of Offices	0	0	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	0	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	0	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	224,861	448,870	741,326	945,000	0	945,000	203,674
Total Other Services-Not Classified	224,861	448,870	741,326	945,000	0	945,000	203,674
3102 Postage							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1375 Finance							
3102 Postage							
110 General Fund	0	0	0	1,000	0	1,000	1,000
Total Postage	0	0	0	1,000	0	1,000	1,000
3103 Telephone							
110 General Fund	0	850	0	0	0	0	0
Total Telephone	0	850	0	0	0	0	0
3202 Transp Of Things (Svc)							
110 General Fund	2,136	711	1,000	1,000	0	1,000	0
Total Transp Of Things (Svc)	2,136	711	1,000	1,000	0	1,000	0
3211 Travel Expense-Intrastate							
110 General Fund	7,207	2,974	0	0	0	0	0
Total Travel Expense-Intrastate	7,207	2,974	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
110 General Fund	22,608	11,139	0	0	0	0	0
Total Travel Exp-Out-Of-State	22,608	11,139	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
110 General Fund	0	0	1,500	1,500	0	1,500	0
Total Rep/Maint-Off Furn Equip	0	0	1,500	1,500	0	1,500	0
3405 Rep/Maint-Other Equip							
110 General Fund	15,264	1,493	20,000	10,000	0	10,000	(10,000)
Total Rep/Maint-Other Equip	15,264	1,493	20,000	10,000	0	10,000	(10,000)
3406 Rep & Maint-Comput Equip							
110 General Fund	0	27,033	0	0	0	0	0
Total Rep & Maint-Comput Equip	0	27,033	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1375 Finance							
3620 Rentals Of Motor Vehicles							
110 General Fund	0	165	0	0	0	0	0
Total Rentals Of Motor Vehicles	0	165	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	637,980	515,712	650,000	650,000	0	650,000	0
Total Rentals Of Office Equip	637,980	515,712	650,000	650,000	0	650,000	0
3640 Rentals Of Buildings							
110 General Fund	39,178	40,500	50,000	50,000	0	50,000	0
Total Rentals Of Buildings	39,178	40,500	50,000	50,000	0	50,000	0
3751 Fees For Mbrshp & Regis							
110 General Fund	75	2,494	0	3,500	0	3,500	3,500
Total Fees For Mbrshp & Regis	75	2,494	0	3,500	0	3,500	3,500
3752 Subscriptions							
110 General Fund	438	0	500	500	0	500	0
Total Subscriptions	438	0	500	500	0	500	0
3763 Items Damaged Or Lost							
110 General Fund	10,482	7,359	12,000	10,000	0	10,000	(2,000)
Total Items Damaged Or Lost	10,482	7,359	12,000	10,000	0	10,000	(2,000)
3811 PCARD Charges (Default)							
110 General Fund	913	(180)	0	0	0	0	0
Total PCARD Charges (Default)	913	(180)	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
110 General Fund	749	142	0	0	0	0	0
Total Auto Allow-Other (Nt)	749	142	0	0	0	0	0
3825 Auto Allow-HPD/Director							
110 General Fund	13,488	10,714	13,488	13,488	0	13,488	0
Total Auto Allow-HPD/Director	13,488	10,714	13,488	13,488	0	13,488	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1375 Finance							
3835 Uniform Allowances							
110 General Fund	0	0	0	0	0	0	0
Total Uniform Allowances	0	0	0	0	0	0	0
3836 Uniform Maint Allowance							
110 General Fund	0	600	600	600	0	600	0
Total Uniform Maint Allowance	0	600	600	600	0	600	0
3865 Weapon Care & Maint Allow							
110 General Fund	0	840	840	840	0	840	0
Total Weapon Care & Maint Allow	0	840	840	840	0	840	0
3940 Fees For Paying Agents							
110 General Fund	0	0	0	0	0	0	0
Total Fees For Paying Agents	0	0	0	0	0	0	0
A Salaries							
General Fund	**1,446,067**	**1,417,295**	**1,330,076**	**1,399,113**	**0**	**1,399,113**	**69,037**
Total Salaries	1,446,067	1,417,295	1,330,076	1,399,113	0	1,399,113	69,037
B Current Expenses							
General Fund	**4,786,929**	**4,931,653**	**5,100,593**	**6,790,495**	**0**	**6,790,495**	**1,689,902**
Total Current Expenses	4,786,929	4,931,653	5,100,593	6,790,495	0	6,790,495	1,689,902
Total Finance	**6,232,996**	**6,348,948**	**6,430,669**	**8,189,608**	**0**	**8,189,608**	**1,758,939**
1380C HPD Grants							
1101 Regular Pay							
390 Federal Grants Fund	47,388	5,000	0	0	0	0	0
Total Regular Pay	47,388	5,000	0	0	0	0	0
1102 Non-Holiday Overtime Pay							
390 Federal Grants Fund	605,999	1,301,077	0	0	0	0	0
380 Special Projects Fund	72,665	49,543	0	0	0	0	0
Total Non-Holiday Overtime Pay	678,664	1,350,620	0	0	0	0	0
1103 Hazards Pay							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1380C HPD Grants							
1103 Hazards Pay							
390 Federal Grants Fund	4,356	0	0	0	0	0	0
Total Hazards Pay	4,356	0	0	0	0	0	0
1108 Night Shift Pay							
380 Special Projects Fund	486	456	0	0	0	0	0
Total Night Shift Pay	486	456	0	0	0	0	0
1125 Personal Svcs-Contract Positions							
390 Federal Grants Fund	97,514	329,756	0	0	0	0	0
Total Personal Svcs-Contract Positions	97,514	329,756	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	9,816	10,634	0	0	0	0	0
380 Special Projects Fund	79	0	0	0	0	0	0
Total WC Non-Form 1099 Comp	9,895	10,634	0	0	0	0	0
1301 Unemployment Compensation							
390 Federal Grants Fund	126	370	0	0	0	0	0
380 Special Projects Fund	1	0	0	0	0	0	0
Total Unemployment Compensation	127	370	0	0	0	0	0
1401 Rtrmt Sys Contrib							
390 Federal Grants Fund	52,107	53,662	0	0	0	0	0
380 Special Projects Fund	637	0	0	0	0	0	0
Total Rtrmt Sys Contrib	52,744	53,662	0	0	0	0	0
1601 FICA Tax							
390 Federal Grants Fund	12,139	25,670	0	0	0	0	0
380 Special Projects Fund	16,258	0	0	0	0	0	0
Total FICA Tax	28,397	25,670	0	0	0	0	0
1701 Health Fund							
390 Federal Grants Fund	50,873	49,712	0	0	0	0	0
380 Special Projects Fund	479	0	0	0	0	0	0
Total Health Fund	51,352	49,712	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1380C HPD Grants							
1806 Fringe-VAC Accrual							
390 Federal Grants Fund	481	0	0	0	0	0	0
Total Fringe-VAC Accrual	481	0	0	0	0	0	0
2051 Office Supplies							
390 Federal Grants Fund	158	5,938	0	0	0	0	0
Total Office Supplies	158	5,938	0	0	0	0	0
2351 Animal Consumption							
390 Federal Grants Fund	3,035	0	0	0	0	0	0
Total Animal Consumption	3,035	0	0	0	0	0	0
2356 Other Food							
390 Federal Grants Fund	2,385	1,389	0	0	0	0	0
Total Other Food	2,385	1,389	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
390 Federal Grants Fund	32,787	35,937	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	32,787	35,937	0	0	0	0	0
2508 Safety Supplies							
390 Federal Grants Fund	6,315	357	0	0	0	0	0
Total Safety Supplies	6,315	357	0	0	0	0	0
2517 Supplies Not Classified							
390 Federal Grants Fund	6,543	4,393	0	0	0	0	0
Total Supplies Not Classified	6,543	4,393	0	0	0	0	0
2525 Individual Supplies On Inventory							
390 Federal Grants Fund	2,729	0	0	0	0	0	0
Total Individual Supplies On Inventory	2,729	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
390 Federal Grants Fund	549	10,310	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	549	10,310	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1380C HPD Grants							
2754 Part/Acces-Equip (Furn & Fixtures)							
390 Federal Grants Fund	3,838	0	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	3,838	0	0	0	0	0	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
390 Federal Grants Fund	0	34,706	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	34,706	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	0	400,345	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	400,345	0	0	0	0	0
2757 Parts/Acces-Equip (Audio Visual)							
390 Federal Grants Fund	0	30,978	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	30,978	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
390 Federal Grants Fund	1,171	30,244	0	0	0	0	0
Total Parts/Acces/Equip (Other)	1,171	30,244	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
390 Federal Grants Fund	78,826	0	0	0	0	0	0
Total Tls Implmts/Uten (Small)	78,826	0	0	0	0	0	0
2997 Purch For Oth Govmntl Agencies							
390 Federal Grants Fund	2,650	0	0	0	0	0	0
Total Purch For Oth Govmntl Agencies	2,650	0	0	0	0	0	0
3004 Consultant Svcs							
380 Special Projects Fund	0	20,000	0	0	0	0	0
Total Consultant Svcs	0	20,000	0	0	0	0	0
3007 Rent Of Offices							
390 Federal Grants Fund	575,688	245,896	0	0	0	0	0
Total Rent Of Offices	575,688	245,896	0	0	0	0	0
3009 Oth Contractual Svcs (History)							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1380C HPD Grants							
3009 Oth Contractual Svcs (History)							
390 Federal Grants Fund	63,730	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	63,730	0	0	0	0	0	0
3049 Other Services-Not Classified							
390 Federal Grants Fund	1,226,526	488,808	0	0	0	0	0
Total Other Services-Not Classified	1,226,526	488,808	0	0	0	0	0
3102 Postage							
390 Federal Grants Fund	0	63	0	0	0	0	0
Total Postage	0	63	0	0	0	0	0
3103 Telephone							
390 Federal Grants Fund	8,381	1,838	0	0	0	0	0
Total Telephone	8,381	1,838	0	0	0	0	0
3202 Transp Of Things (Svc)							
390 Federal Grants Fund	2,704	0	0	0	0	0	0
Total Transp Of Things (Svc)	2,704	0	0	0	0	0	0
3211 Travel Expense-Intrastate							
390 Federal Grants Fund	33,736	49,591	0	0	0	0	0
Total Travel Expense-Intrastate	33,736	49,591	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	82,737	69,005	0	0	0	0	0
Total Travel Exp-Out-Of-State	82,737	69,005	0	0	0	0	0
3302 Electricity							
390 Federal Grants Fund	7,765	0	0	0	0	0	0
Total Electricity	7,765	0	0	0	0	0	0
3620 Rentals Of Motor Vehicles							
390 Federal Grants Fund	18,478	734	0	0	0	0	0
Total Rentals Of Motor Vehicles	18,478	734	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1380C HPD Grants							
3670 Other Rentals							
390 Federal Grants Fund	0	756	0	0	0	0	0
Total Other Rentals	0	756	0	0	0	0	0
3822 Parking Fees							
390 Federal Grants Fund	83,894	34,837	0	0	0	0	0
Total Parking Fees	83,894	34,837	0	0	0	0	0
3990 Other Fixed Charges							
390 Federal Grants Fund	59,279	1,002,689	0	0	0	0	0
Total Other Fixed Charges	59,279	1,002,689	0	0	0	0	0
4351 Office Equip Fixt Furnshg							
390 Federal Grants Fund	39,469	0	0	0	0	0	0
Total Office Equip Fixt Furnshg	39,469	0	0	0	0	0	0
4365 Scientific Equipment							
390 Federal Grants Fund	163,874	187,638	0	0	0	0	0
Total Scientific Equipment	163,874	187,638	0	0	0	0	0
4472 Mini/Micro Proc Equip							
390 Federal Grants Fund	49,715	176,710	0	0	0	0	0
Total Mini/Micro Proc Equip	49,715	176,710	0	0	0	0	0
4473 Computer Software							
390 Federal Grants Fund	0	3,693	0	0	0	0	0
Total Computer Software	0	3,693	0	0	0	0	0
4570 Photographic Equipment							
390 Federal Grants Fund	0	22,442	0	0	0	0	0
Total Photographic Equipment	0	22,442	0	0	0	0	0
4600 Police Equipment							
390 Federal Grants Fund	35,000	112,936	0	0	0	0	0
Total Police Equipment	35,000	112,936	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1380C HPD Grants							
4620 Communication Equipment							
390 Federal Grants Fund	0	29,874	0	0	0	0	0
380 Special Projects Fund	0	25,000	0	0	0	0	0
Total Communication Equipment	0	54,874	0	0	0	0	0
A Salaries							
Federal Grants Fund	**755,257**	**1,635,833**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**73,151**	**49,999**	**0**	**0**	**0**	**0**	**0**
Total Salaries	828,408	1,685,832	0	0	0	0	0
B Current Expenses							
Federal Grants Fund	**2,429,446**	**2,588,862**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**17,454**	**20,000**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	2,446,900	2,608,862	0	0	0	0	0
C Equipment							
Federal Grants Fund	**288,058**	**533,293**	**0**	**0**	**0**	**0**	**0**
Special Projects Fund	**0**	**25,000**	**0**	**0**	**0**	**0**	**0**
Total Equipment	288,058	558,293	0	0	0	0	0
Total HPD Grants	**3,563,366**	**4,852,987**	**0**	**0**	**0**	**0**	**0**
1390 APEC Costs for HPD							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	8,997,300	0	8,997,300	8,997,300
Total Non-Holiday Overtime Pay	0	0	0	8,997,300	0	8,997,300	8,997,300
1118 Misc Salary Adjustment							
110 General Fund	0	0	6,115,200	0	0	0	(6,115,200)
Total Misc Salary Adjustment	0	0	6,115,200	0	0	0	(6,115,200)
2352 Meals-Breakfast							
110 General Fund	0	0	0	123,500	0	123,500	123,500
Total Meals-Breakfast	0	0	0	123,500	0	123,500	123,500
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1390 APEC Costs for HPD							
2353 Meals-Lunch							
110 General Fund	0	0	0	46,800	0	46,800	46,800
Total Meals-Lunch	0	0	0	46,800	0	46,800	46,800
2354 Meals-Dinner							
110 General Fund	0	0	0	31,200	0	31,200	31,200
Total Meals-Dinner	0	0	0	31,200	0	31,200	31,200
2517 Supplies Not Classified							
110 General Fund	0	0	2,669,350	10,000	0	10,000	(2,659,350)
Total Supplies Not Classified	0	0	2,669,350	10,000	0	10,000	(2,659,350)
3620 Rentals Of Motor Vehicles							
110 General Fund	0	0	0	100,000	0	100,000	100,000
Total Rentals Of Motor Vehicles	0	0	0	100,000	0	100,000	100,000
4700 Equipment Not Classified							
110 General Fund	0	0	200,000	0	0	0	(200,000)
Total Equipment Not Classified	0	0	200,000	0	0	0	(200,000)
A Salaries							
General Fund	**0**	**0**	**6,115,200**	**8,997,300**	**0**	**8,997,300**	**2,882,100**
Total Salaries	0	0	6,115,200	8,997,300	0	8,997,300	2,882,100
B Current Expenses							
General Fund	**0**	**0**	**2,669,350**	**311,500**	**0**	**311,500**	**(2,357,850)**
Total Current Expenses	0	0	2,669,350	311,500	0	311,500	(2,357,850)
C Equipment							
General Fund	**0**	**0**	**200,000**	**0**	**0**	**0**	**(200,000)**
Total Equipment	0	0	200,000	0	0	0	(200,000)
Total APEC Costs for HPD	**0**	**0**	**8,984,550**	**9,308,800**	**0**	**9,308,800**	**324,250**

City and County of Honolulu
City Council Line Item Report
Honolulu Police Department

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
HPD Honolulu Police Department							
1395 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	5,093,485	0	0	0	(5,093,485)
Total Funding for Vacant Positions	0	0	5,093,485	0	0	0	(5,093,485)
A Salaries							
General Fund	**0**	**0**	**5,093,485**	**0**	**0**	**0**	**(5,093,485)**
Total Salaries	0	0	5,093,485	0	0	0	(5,093,485)
Total Vacant Funded Positions	**0**	**0**	**5,093,485**	**0**	**0**	**0**	**(5,093,485)**
Total Honolulu Police Department	**210,047,698**	**216,287,851**	**237,068,387**	**232,639,724**	**0**	**232,639,724**	**(4,428,663)**

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
1101 Regular Pay							
110 General Fund	949,763	971,644	1,135,788	1,141,680	0	1,141,680	5,892
902 General Trust Fund	0	0	0	0	0	0	0
Total Regular Pay	949,763	971,644	1,135,788	1,141,680	0	1,141,680	5,892
1102 Non-Holiday Overtime Pay							
110 General Fund	3,677	1,320	3,000	3,000	0	3,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	3,677	1,320	3,000	3,000	0	3,000	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	71,665	815	0	0	0	0	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	71,665	815	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	144	0	0	0	0	0	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Holiday Overtime Pay	144	0	0	0	0	0	0
1109 Temporary Assignment Pay							
110 General Fund	714	558	1,000	1,000	0	1,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Temporary Assignment Pay	714	558	1,000	1,000	0	1,000	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(168,444)	0	0	0	168,444
Total Vacancy Cut-Back(Budget)	0	0	(168,444)	0	0	0	168,444
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(67,488)	0	0	0	67,488
Total Vacancy Cut-Back (Other Adj)	0	0	(67,488)	0	0	0	67,488
1125 Personal Svcs-Contract Positions							
110 General Fund	33,782	18,535	45,000	42,744	0	42,744	(2,256)

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
1125 Personal Svcs-Contract Positions							
902 General Trust Fund	0	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	33,782	18,535	45,000	42,744	0	42,744	(2,256)
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
110 General Fund	1,100	50	1,000	1,000	0	1,000	0
Total Service Or Merit Awards	1,100	50	1,000	1,000	0	1,000	0
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
902 General Trust Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
110 General Fund	180,952	155,344	180,000	180,000	0	180,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Office Supplies	180,952	155,344	180,000	180,000	0	180,000	0
2356 Other Food							
110 General Fund	391	351	600	600	0	600	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
2356 Other Food							
902 General Trust Fund	0	0	0	0	0	0	0
Total Other Food	391	351	600	600	0	600	0
2401 Educ Recrtn/Scntfic Suppl							
110 General Fund	167,332	126,777	170,000	160,000	0	160,000	(10,000)
Total Educ Recrtn/Scntfic Suppl	167,332	126,777	170,000	160,000	0	160,000	(10,000)
2501 Ammunition							
110 General Fund	1,503	0	1,000	1,000	0	1,000	0
Total Ammunition	1,503	0	1,000	1,000	0	1,000	0
2505 Maps And Signs							
110 General Fund	0	0	200	200	0	200	0
Total Maps And Signs	0	0	200	200	0	200	0
2508 Safety Supplies							
110 General Fund	0	374	1,000	0	0	0	(1,000)
Total Safety Supplies	0	374	1,000	0	0	0	(1,000)
2517 Supplies Not Classified							
110 General Fund	3,781	8,845	5,000	5,000	0	5,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Supplies Not Classified	3,781	8,845	5,000	5,000	0	5,000	0
2525 Individual Supplies On Inventory							
110 General Fund	0	313	0	0	0	0	0
Total Individual Supplies On Inventory	0	313	0	0	0	0	0
2715 Steering							
110 General Fund	85	0	0	0	0	0	0
Total Steering	85	0	0	0	0	0	0
2721 Other Mtr Veh Parts/Acces							
110 General Fund	0	107	0	0	0	0	0
Total Other Mtr Veh Parts/Acces	0	107	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
2751 Parts/Acces-Equip (Comm)							
110 General Fund	0	11	100	100	0	100	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	11	100	100	0	100	0
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
110 General Fund	1,184	934	2,000	2,000	0	2,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	1,184	934	2,000	2,000	0	2,000	0
2756 Part/Acces-Equip (Computer Equip)							
110 General Fund	0	645	500	4,100	0	4,100	3,600
902 General Trust Fund	0	0	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	645	500	4,100	0	4,100	3,600
2902 Tls Implmts/Uten (Small)							
110 General Fund	0	0	250	250	0	250	0
Total Tls Implmts/Uten (Small)	0	0	250	250	0	250	0
3004 Consultant Svcs							
902 General Trust Fund	0	0	0	0	0	0	0
Total Consultant Svcs	0	0	0	0	0	0	0
3005 Medical Svcs							
110 General Fund	90	27	0	0	0	0	0
Total Medical Svcs	90	27	0	0	0	0	0
3006 Oth Professional Svcs							
110 General Fund	97,596	25,445	100,000	100,000	0	100,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Oth Professional Svcs	97,596	25,445	100,000	100,000	0	100,000	0
3007 Rent Of Offices							
110 General Fund	1,163,960	1,230,000	1,143,147	1,200,000	0	1,200,000	56,853
Total Rent Of Offices	1,163,960	1,230,000	1,143,147	1,200,000	0	1,200,000	56,853
3008 Oth Non-Profess Svcs (History)							

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
3008 Oth Non-Profess Svcs (History)							
110 General Fund	2,437	742	0	0	0	0	0
Total Oth Non-Profess Svcs (History)	2,437	742	0	0	0	0	0
3009 Oth Contractual Svcs (History)							
110 General Fund	(54)	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	(54)	0	0	0	0	0	0
3010 State Expert Witness Fees							
902 General Trust Fund	0	0	0	0	0	0	0
Total State Expert Witness Fees	0	0	0	0	0	0	0
3011 Rehabilitation Expense							
902 General Trust Fund	0	0	0	0	0	0	0
Total Rehabilitation Expense	0	0	0	0	0	0	0
3021 Sub Recipient Grants							
110 General Fund	20,000	0	0	0	0	0	0
Total Sub Recipient Grants	20,000	0	0	0	0	0	0
3031 Alarm Services							
110 General Fund	0	292	0	0	0	0	0
Total Alarm Services	0	292	0	0	0	0	0
3041 Liquid Waste Displ (formerly 3920)							
110 General Fund	45	0	0	0	0	0	0
Total Liquid Waste Displ (formerly 3920)	45	0	0	0	0	0	0
3049 Other Services-Not Classified							
110 General Fund	641,687	624,263	750,000	730,000	0	730,000	(20,000)
Total Other Services-Not Classified	641,687	624,263	750,000	730,000	0	730,000	(20,000)
3102 Postage							
110 General Fund	26,024	14,349	20,000	20,000	0	20,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Postage	26,024	14,349	20,000	20,000	0	20,000	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
3103 Telephone							
110 General Fund	34,707	27,805	38,000	38,000	0	38,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Telephone	34,707	27,805	38,000	38,000	0	38,000	0
3105 Other Commun Services							
110 General Fund	3,207	3,711	4,000	4,000	0	4,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Other Commun Services	3,207	3,711	4,000	4,000	0	4,000	0
3202 Transp Of Things (Svc)							
110 General Fund	9,589	2,959	10,000	10,000	0	10,000	0
Total Transp Of Things (Svc)	9,589	2,959	10,000	10,000	0	10,000	0
3211 Travel Expense-Intrastate							
110 General Fund	1,210	30	2,000	2,000	0	2,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Travel Expense-Intrastate	1,210	30	2,000	2,000	0	2,000	0
3212 Travel Exp-Out-Of-State							
110 General Fund	18,814	0	20,000	20,000	0	20,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	18,814	0	20,000	20,000	0	20,000	0
3252 Adver & Publcn Of Notices							
110 General Fund	572	269	600	500	0	500	(100)
Total Adver & Publcn Of Notices	572	269	600	500	0	500	(100)
3262 Printing And Binding							
110 General Fund	564	420	600	600	0	600	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Printing And Binding	564	420	600	600	0	600	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
3278 Workers Comp Premium							
902 General Trust Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3361 Other Rep & Maint-Mtr Veh							
110 General Fund	0	135	0	0	0	0	0
Total Other Rep & Maint-Mtr Veh	0	135	0	0	0	0	0
3401 Rep & Maint-Commun Equip							
110 General Fund	0	529	0	600	0	600	600
Total Rep & Maint-Commun Equip	0	529	0	600	0	600	600
3403 Rep/Maint-Off Furn Equip							
110 General Fund	13,403	5,549	13,000	13,000	0	13,000	0
Total Rep/Maint-Off Furn Equip	13,403	5,549	13,000	13,000	0	13,000	0
3405 Rep/Maint-Other Equip							
110 General Fund	481	1,574	500	500	0	500	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Rep/Maint-Other Equip	481	1,574	500	500	0	500	0
3620 Rentals Of Motor Vehicles							
902 General Trust Fund	0	0	0	0	0	0	0
Total Rentals Of Motor Vehicles	0	0	0	0	0	0	0
3630 Rentals Of Office Equip							
110 General Fund	102,935	91,297	103,000	103,000	0	103,000	0
Total Rentals Of Office Equip	102,935	91,297	103,000	103,000	0	103,000	0
3670 Other Rentals							
110 General Fund	358,242	325,998	345,600	345,000	0	345,000	(600)
902 General Trust Fund	0	0	0	0	0	0	0
Total Other Rentals	358,242	325,998	345,600	345,000	0	345,000	(600)
3751 Fees For Mbrshp & Regis							
110 General Fund	66,851	56,755	66,000	66,000	0	66,000	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
3751 Fees For Mbrshp & Regis							
902 General Trust Fund	0	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	66,851	56,755	66,000	66,000	0	66,000	0
3752 Subscriptions							
110 General Fund	830	5,236	1,000	1,000	0	1,000	0
902 General Trust Fund	0	0	0	0	0	0	0
Total Subscriptions	830	5,236	1,000	1,000	0	1,000	0
3811 PCARD Charges (Default)							
110 General Fund	1,272	0	500	0	0	0	(500)
902 General Trust Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	1,272	0	500	0	0	0	(500)
3821 Auto Allow-Other (Nt)							
110 General Fund	116,648	117,892	95,000	115,000	0	115,000	20,000
Total Auto Allow-Other (Nt)	116,648	117,892	95,000	115,000	0	115,000	20,000
3822 Parking Fees							
110 General Fund	1,628	666	1,600	1,000	0	1,000	(600)
902 General Trust Fund	0	0	0	0	0	0	0
Total Parking Fees	1,628	666	1,600	1,000	0	1,000	(600)
3990 Other Fixed Charges							
110 General Fund	675	0	500	0	0	0	(500)
Total Other Fixed Charges	675	0	500	0	0	0	(500)
4471 Data Processing Equipment							
110 General Fund	0	0	3,000	0	0	0	(3,000)
Total Data Processing Equipment	0	0	3,000	0	0	0	(3,000)
4620 Communication Equipment							
902 General Trust Fund	0	0	0	0	0	0	0
Total Communication Equipment	0	0	0	0	0	0	0
A Salaries							
General Fund	**1,059,745**	**992,872**	**948,856**	**1,188,424**	**0**	**1,188,424**	**239,568**

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0603 Administration							
A Salaries							
General Trust Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Salaries	1,059,745	992,872	948,856	1,188,424	0	1,188,424	239,568
B Current Expenses							
General Fund	**3,039,741**	**2,829,694**	**3,076,697**	**3,124,450**	**0**	**3,124,450**	**47,753**
General Trust Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	3,039,741	2,829,694	3,076,697	3,124,450	0	3,124,450	47,753
C Equipment							
General Fund	**0**	**0**	**3,000**	**0**	**0**	**0**	**(3,000)**
General Trust Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Total Equipment	0	0	3,000	0	0	0	(3,000)
Total Administration	**4,099,486**	**3,822,566**	**4,028,553**	**4,312,874**	**0**	**4,312,874**	**284,321**
0604 Prosecution							
1101 Regular Pay							
110 General Fund	11,768,034	11,563,619	11,354,448	11,461,140	0	11,461,140	106,692
390 Federal Grants Fund	134,221	519,909	246,708	226,800	0	226,800	(19,908)
380 Special Projects Fund	255,449	220,640	411,588	156,600	0	156,600	(254,988)
Total Regular Pay	12,157,704	12,304,168	12,012,744	11,844,540	0	11,844,540	(168,204)
1102 Non-Holiday Overtime Pay							
110 General Fund	44,748	2,194	37,500	17,000	0	17,000	(20,500)
390 Federal Grants Fund	44,014	276,309	0	0	0	0	0
380 Special Projects Fund	512	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	89,274	278,503	37,500	17,000	0	17,000	(20,500)
1103 Hazards Pay							
390 Federal Grants Fund	594	2,970	0	0	0	0	0
Total Hazards Pay	594	2,970	0	0	0	0	0
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	191,056	102,236	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0604 Prosecution							
1106 Accum Vac (Lump-Sum Pay)							
380 Special Projects Fund	0	0	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	191,056	102,236	0	0	0	0	0
1107 Holiday Overtime Pay							
110 General Fund	0	0	100	0	0	0	(100)
Total Holiday Overtime Pay	0	0	100	0	0	0	(100)
1108 Night Shift Pay							
110 General Fund	17	8	100	0	0	0	(100)
Total Night Shift Pay	17	8	100	0	0	0	(100)
1109 Temporary Assignment Pay							
110 General Fund	6,467	9,029	7,000	7,750	0	7,750	750
380 Special Projects Fund	0	0	500	500	0	500	0
Total Temporary Assignment Pay	6,467	9,029	7,500	8,250	0	8,250	750
1118 Misc Salary Adjustment							
110 General Fund	0	0	25,000	0	0	0	(25,000)
Total Misc Salary Adjustment	0	0	25,000	0	0	0	(25,000)
1119 Sal Adj To Source Of Funds							
110 General Fund	0	0	0	0	0	0	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(106,812)	(106,812)	0	(106,812)	0
Total Vacancy Cut-Back(Budget)	0	0	(106,812)	(106,812)	0	(106,812)	0
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(361,068)	0	0	0	361,068
390 Federal Grants Fund	0	0	(190,420)	0	0	0	190,420
380 Special Projects Fund	0	0	(412,088)	0	0	0	412,088
Total Vacancy Cut-Back (Other Adj)	0	0	(963,576)	0	0	0	963,576

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0604 Prosecution							
1125 Personal Svcs-Contract Positions							
110 General Fund	3,064	0	0	0	0	0	0
Total Personal Svcs-Contract Positions	3,064	0	0	0	0	0	0
1201 Temp Total Disability							
110 General Fund	6,700	0	0	0	0	0	0
Total Temp Total Disability	6,700	0	0	0	0	0	0
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	2,627	8,740	0	0	0	0	0
380 Special Projects Fund	4,607	5,290	0	0	0	0	0
Total WC Non-Form 1099 Comp	7,234	14,030	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	291	307	228	324	0	324	96
380 Special Projects Fund	998	190	360	216	0	216	(144)
Total Unemployment Compensation	1,289	497	588	540	0	540	(48)
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	18,627	54,446	37,008	22,584	0	22,584	(14,424)
380 Special Projects Fund	38,394	31,744	61,740	23,496	0	23,496	(38,244)
Total Rtrmt Sys Contrib	57,021	86,190	98,748	46,080	0	46,080	(52,668)
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	9,450	24,185	18,852	17,340	0	17,340	(1,512)
380 Special Projects Fund	19,581	16,189	31,488	11,976	0	11,976	(19,512)
Total FICA Tax	29,031	40,374	50,340	29,316	0	29,316	(21,024)
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	19,921	51,110	36,000	26,148	0	26,148	(9,852)

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0604 Prosecution							
1701 Health Fund							
380 Special Projects Fund	43,692	30,876	60,060	27,204	0	27,204	(32,856)
Total Health Fund	63,613	81,986	96,060	53,352	0	53,352	(42,708)
2051 Office Supplies							
390 Federal Grants Fund	0	2,985	0	0	0	0	0
Total Office Supplies	0	2,985	0	0	0	0	0
2351 Animal Consumption							
390 Federal Grants Fund	0	4,455	0	0	0	0	0
Total Animal Consumption	0	4,455	0	0	0	0	0
2356 Other Food							
390 Federal Grants Fund	6,265	17,464	0	0	0	0	0
Total Other Food	6,265	17,464	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
390 Federal Grants Fund	0	10	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	0	10	0	0	0	0	0
2517 Supplies Not Classified							
390 Federal Grants Fund	787	3,156	0	0	0	0	0
Total Supplies Not Classified	787	3,156	0	0	0	0	0
2525 Individual Supplies On Inventory							
390 Federal Grants Fund	0	1,273	0	0	0	0	0
Total Individual Supplies On Inventory	0	1,273	0	0	0	0	0
2119 CE Adj To Source Of Funds							
390 Federal Grants Fund	0	0	66,832	0	0	0	(66,832)
380 Special Projects Fund	0	0	(66,832)	0	0	0	66,832
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	0	5,704	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	0	5,704	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0604 Prosecution							
3004 Consultant Svcs							
390 Federal Grants Fund	0	117,799	0	0	0	0	0
Total Consultant Svcs	0	117,799	0	0	0	0	0
3007 Rent Of Offices							
390 Federal Grants Fund	0	324,903	0	0	0	0	0
Total Rent Of Offices	0	324,903	0	0	0	0	0
3049 Other Services-Not Classified							
390 Federal Grants Fund	6,621	450,791	0	0	0	0	0
Total Other Services-Not Classified	6,621	450,791	0	0	0	0	0
3103 Telephone							
390 Federal Grants Fund	281	4,476	0	0	0	0	0
Total Telephone	281	4,476	0	0	0	0	0
3202 Transp Of Things (Svc)							
390 Federal Grants Fund	24	0	0	0	0	0	0
Total Transp Of Things (Svc)	24	0	0	0	0	0	0
3211 Travel Expense-Intrastate							
390 Federal Grants Fund	739	18,330	0	0	0	0	0
Total Travel Expense-Intrastate	739	18,330	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
390 Federal Grants Fund	5,737	29,114	0	0	0	0	0
Total Travel Exp-Out-Of-State	5,737	29,114	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	6,180	5,124	0	5,124	(1,056)
380 Special Projects Fund	0	0	10,296	3,540	0	3,540	(6,756)
Total Workers Comp Premium	0	0	16,476	8,664	0	8,664	(7,812)

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0604 Prosecution							
3406 Rep & Maint-Comput Equip							
390 Federal Grants Fund	0	834	0	0	0	0	0
Total Rep & Maint-Comput Equip	0	834	0	0	0	0	0
3620 Rentals Of Motor Vehicles							
390 Federal Grants Fund	1,508	17,069	0	0	0	0	0
Total Rentals Of Motor Vehicles	1,508	17,069	0	0	0	0	0
3670 Other Rentals							
390 Federal Grants Fund	3,000	4,737	0	0	0	0	0
Total Other Rentals	3,000	4,737	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
390 Federal Grants Fund	0	1,550	0	0	0	0	0
Total Fees For Mbrshp & Regis	0	1,550	0	0	0	0	0
3762 Refunds							
390 Federal Grants Fund	0	27	0	0	0	0	0
Total Refunds	0	27	0	0	0	0	0
3822 Parking Fees							
390 Federal Grants Fund	7	53,398	0	0	0	0	0
Total Parking Fees	7	53,398	0	0	0	0	0
3990 Other Fixed Charges							
390 Federal Grants Fund	0	717,113	0	0	0	0	0
380 Special Projects Fund	155,149	3,588	0	0	0	0	0
Total Other Fixed Charges	155,149	720,701	0	0	0	0	0
A Salaries							
General Fund	**12,020,086**	**11,677,086**	**10,956,268**	**11,379,078**	**0**	**11,379,078**	**422,810**
Federal Grants Fund	**178,829**	**799,188**	**56,288**	**226,800**	**0**	**226,800**	**170,512**
Special Projects Fund	**255,961**	**220,640**	**0**	**157,100**	**0**	**157,100**	**157,100**
Total Salaries	12,454,876	12,696,914	11,012,556	11,762,978	0	11,762,978	750,422
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0604 Prosecution							
B Current Expenses							
Federal Grants Fund	**75,885**	**1,913,976**	**165,100**	**71,520**	**0**	**71,520**	**(93,580)**
Special Projects Fund	**262,421**	**87,877**	**97,112**	**66,432**	**0**	**66,432**	**(30,680)**
Total Current Expenses	338,306	2,001,853	262,212	137,952	0	137,952	(124,260)
Total Prosecution	**12,793,182**	**14,698,767**	**11,274,768**	**11,900,930**	**0**	**11,900,930**	**626,162**
0606 Victim/Witness Assistance							
1101 Regular Pay							
110 General Fund	955,965	952,719	1,003,860	1,020,756	0	1,020,756	16,896
390 Federal Grants Fund	338,172	355,885	184,920	193,536	0	193,536	8,616
380 Special Projects Fund	299,838	177,642	303,924	348,876	0	348,876	44,952
Total Regular Pay	1,593,975	1,486,246	1,492,704	1,563,168	0	1,563,168	70,464
1102 Non-Holiday Overtime Pay							
110 General Fund	243	0	250	0	0	0	(250)
390 Federal Grants Fund	5,149	5,225	5,000	0	0	0	(5,000)
380 Special Projects Fund	0	0	0	0	0	0	0
Total Non-Holiday Overtime Pay	5,392	5,225	5,250	0	0	0	(5,250)
1106 Accum Vac (Lump-Sum Pay)							
110 General Fund	5,397	15,578	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	5,397	15,578	0	0	0	0	0
1107 Holiday Overtime Pay							
390 Federal Grants Fund	417	129	200	0	0	0	(200)
Total Holiday Overtime Pay	417	129	200	0	0	0	(200)
1109 Temporary Assignment Pay							
110 General Fund	652	557	1,000	0	0	0	(1,000)
390 Federal Grants Fund	175	500	200	0	0	0	(200)
380 Special Projects Fund	0	365	0	0	0	0	0
Total Temporary Assignment Pay	827	1,422	1,200	0	0	0	(1,200)
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0606 Victim/Witness Assistance							
1120 Vacancy Cut-Back(Budget)							
110 General Fund	0	0	(105,612)	(91,152)	0	(91,152)	14,460
Total Vacancy Cut-Back(Budget)	0	0	(105,612)	(91,152)	0	(91,152)	14,460
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	(27,672)	0	0	0	27,672
390 Federal Grants Fund	0	0	(190,320)	0	0	0	190,320
380 Special Projects Fund	0	0	(185,520)	0	0	0	185,520
Total Vacancy Cut-Back (Other Adj)	0	0	(403,512)	0	0	0	403,512
1212 WC Non-Form 1099 Comp							
390 Federal Grants Fund	4,985	9,927	0	0	0	0	0
380 Special Projects Fund	0	4,450	0	0	0	0	0
Total WC Non-Form 1099 Comp	4,985	14,377	0	0	0	0	0
1301 Unemployment Compensation							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	1,080	671	168	276	0	276	108
380 Special Projects Fund	0	160	276	492	0	492	216
Total Unemployment Compensation	1,080	831	444	768	0	768	324
1401 Rtrmt Sys Contrib							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	40,949	63,559	27,732	29,028	0	29,028	1,296
380 Special Projects Fund	0	26,701	45,588	47,700	0	47,700	2,112
Total Rtrmt Sys Contrib	40,949	90,260	73,320	76,728	0	76,728	3,408
1601 FICA Tax							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	21,187	32,362	14,160	14,796	0	14,796	636
380 Special Projects Fund	0	13,617	23,256	26,652	0	26,652	3,396
Total FICA Tax	21,187	45,979	37,416	41,448	0	41,448	4,032
1701 Health Fund							
110 General Fund	0	0	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0606 Victim/Witness Assistance							
1701 Health Fund							
390 Federal Grants Fund	47,277	63,101	26,988	33,624	0	33,624	6,636
380 Special Projects Fund	0	25,971	44,340	55,260	0	55,260	10,920
Total Health Fund	47,277	89,072	71,328	88,884	0	88,884	17,556
2051 Office Supplies							
390 Federal Grants Fund	566	0	0	0	0	0	0
Total Office Supplies	566	0	0	0	0	0	0
2119 CE Adj To Source Of Funds							
390 Federal Grants Fund	0	0	(14,076)	0	0	0	14,076
380 Special Projects Fund	0	0	14,076	0	0	0	(14,076)
Total CE Adj To Source Of Funds	0	0	0	0	0	0	0
2751 Parts/Acces-Equip (Comm)							
390 Federal Grants Fund	62	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	62	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							
390 Federal Grants Fund	4,963	1,392	0	0	0	0	0
Total Part/Acces-Equip (Computer Equip)	4,963	1,392	0	0	0	0	0
3006 Oth Professional Svcs							
390 Federal Grants Fund	180	0	0	0	0	0	0
Total Oth Professional Svcs	180	0	0	0	0	0	0
3021 Sub Recipient Grants							
390 Federal Grants Fund	411,136	804,209	0	0	0	0	0
Total Sub Recipient Grants	411,136	804,209	0	0	0	0	0
3102 Postage							
390 Federal Grants Fund	2,000	0	0	0	0	0	0
Total Postage	2,000	0	0	0	0	0	0
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0606 Victim/Witness Assistance							
3103 Telephone							
390 Federal Grants Fund	652	107	0	0	0	0	0
Total Telephone	652	107	0	0	0	0	0
3278 Workers Comp Premium							
110 General Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	0	0	4,632	4,356	0	4,356	(276)
380 Special Projects Fund	0	0	7,608	7,860	0	7,860	252
Total Workers Comp Premium	0	0	12,240	12,216	0	12,216	(24)
3405 Rep/Maint-Other Equip							
390 Federal Grants Fund	468	0	0	0	0	0	0
Total Rep/Maint-Other Equip	468	0	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
390 Federal Grants Fund	560	0	0	0	0	0	0
Total Fees For Mbrshp & Regis	560	0	0	0	0	0	0
3752 Subscriptions							
390 Federal Grants Fund	3,611	0	0	0	0	0	0
Total Subscriptions	3,611	0	0	0	0	0	0
3990 Other Fixed Charges							
380 Special Projects Fund	13,760	0	0	0	0	0	0
Total Other Fixed Charges	13,760	0	0	0	0	0	0
A Salaries							
General Fund	**962,257**	**968,854**	**871,826**	**929,604**	**0**	**929,604**	**57,778**
Federal Grants Fund	**343,913**	**361,739**	**0**	**193,536**	**0**	**193,536**	**193,536**
Special Projects Fund	**299,838**	**178,007**	**118,404**	**348,876**	**0**	**348,876**	**230,472**
Total Salaries	1,606,008	1,508,600	990,230	1,472,016	0	1,472,016	481,786
B Current Expenses							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Grants Fund	**539,676**	**975,328**	**59,604**	**82,080**	**0**	**82,080**	**22,476**

City and County of Honolulu
City Council Line Item Report
Prosecuting Attorney

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
PAT Prosecuting Attorney							
0606 Victim/Witness Assistance							
B Current Expenses							
Special Projects Fund	**13,760**	**70,899**	**135,144**	**137,964**	**0**	**137,964**	**2,820**
Total Current Expenses	553,436	1,046,227	194,748	220,044	0	220,044	25,296
Total Victim/Witness Assistance	**2,159,444**	**2,554,827**	**1,184,978**	**1,692,060**	**0**	**1,692,060**	**507,082**
0685 APEC Costs for PAT							
1102 Non-Holiday Overtime Pay							
110 General Fund	0	0	0	75,000	0	75,000	75,000
Total Non-Holiday Overtime Pay	0	0	0	75,000	0	75,000	75,000
A Salaries							
General Fund	**0**	**0**	**0**	**75,000**	**0**	**75,000**	**75,000**
Total Salaries	0	0	0	75,000	0	75,000	75,000
Total APEC Costs for PAT	**0**	**0**	**0**	**75,000**	**0**	**75,000**	**75,000**
0690 Vacant Funded Positions							
1002 Funding for Vacant Positions							
110 General Fund	0	0	408,745	0	0	0	(408,745)
390 Federal Grants Fund	0	0	327,984	0	0	0	(327,984)
380 Special Projects Fund	0	0	650,364	0	0	0	(650,364)
Total Funding for Vacant Positions	0	0	1,387,093	0	0	0	(1,387,093)
A Salaries							
General Fund	**0**	**0**	**408,745**	**0**	**0**	**0**	**(408,745)**
Federal Grants Fund	**0**	**0**	**327,984**	**0**	**0**	**0**	**(327,984)**
Special Projects Fund	**0**	**0**	**650,364**	**0**	**0**	**0**	**(650,364)**
Total Salaries	0	0	1,387,093	0	0	0	(1,387,093)
Total Vacant Funded Positions	**0**	**0**	**1,387,093**	**0**	**0**	**0**	**(1,387,093)**
Total Prosecuting Attorney	**19,052,112**	**21,076,160**	**17,875,392**	**17,980,864**	**0**	**17,980,864**	**105,472**

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1600 Administration							
1101 Regular Pay							
120 Highway Fund	508,216	519,515	575,748	584,556	0	584,556	8,808
Total Regular Pay	508,216	519,515	575,748	584,556	0	584,556	8,808
1102 Non-Holiday Overtime Pay							
120 Highway Fund	850	803	800	800	0	800	0
Total Non-Holiday Overtime Pay	850	803	800	800	0	800	0
1108 Night Shift Pay							
120 Highway Fund	7	9	0	0	0	0	0
Total Night Shift Pay	7	9	0	0	0	0	0
1109 Temporary Assignment Pay							
120 Highway Fund	1,371	31	1,200	500	0	500	(700)
Total Temporary Assignment Pay	1,371	31	1,200	500	0	500	(700)
1120 Vacancy Cut-Back(Budget)							
120 Highway Fund	0	0	(86,268)	(86,268)	0	(86,268)	0
Total Vacancy Cut-Back(Budget)	0	0	(86,268)	(86,268)	0	(86,268)	0
1125 Personal Svcs-Contract Positions							
120 Highway Fund	2,435	457	0	0	0	0	0
Total Personal Svcs-Contract Positions	2,435	457	0	0	0	0	0
1301 Unemployment Compensation							
120 Highway Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
120 Highway Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
120 Highway Fund	0	0	200	200	0	200	0
Total Service Or Merit Awards	0	0	200	200	0	200	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1600 Administration							
1601 FICA Tax							
120 Highway Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
120 Highway Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
120 Highway Fund	3,276	3,111	2,950	2,950	0	2,950	0
Total Office Supplies	3,276	3,111	2,950	2,950	0	2,950	0
2301 Med Dent Hosp Inst Suppl							
120 Highway Fund	31	0	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	31	0	0	0	0	0	0
2331 Computer Supplies							
120 Highway Fund	1,975	0	300	300	0	300	0
Total Computer Supplies	1,975	0	300	300	0	300	0
2354 Meals-Dinner							
120 Highway Fund	90	70	75	75	0	75	0
Total Meals-Dinner	90	70	75	75	0	75	0
2356 Other Food							
120 Highway Fund	0	678	200	200	0	200	0
Total Other Food	0	678	200	200	0	200	0
2401 Educ Recrtn/Scntfic Suppl							
120 Highway Fund	83	10	275	275	0	275	0
Total Educ Recrtn/Scntfic Suppl	83	10	275	275	0	275	0
2453 Unleaded Gas							
120 Highway Fund	0	20	0	0	0	0	0
Total Unleaded Gas	0	20	0	0	0	0	0
2505 Maps And Signs							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1600 Administration							
2505 Maps And Signs							
120 Highway Fund	0	0	150	150	0	150	0
Total Maps And Signs	0	0	150	150	0	150	0
2507 Photography Supplies							
120 Highway Fund	0	0	150	150	0	150	0
Total Photography Supplies	0	0	150	150	0	150	0
2508 Safety Supplies							
120 Highway Fund	40	0	50	50	0	50	0
Total Safety Supplies	40	0	50	50	0	50	0
2517 Supplies Not Classified							
120 Highway Fund	183	245	50	50	0	50	0
Total Supplies Not Classified	183	245	50	50	0	50	0
2751 Parts/Acces-Equip (Comm)							
120 Highway Fund	21	0	225	225	0	225	0
Total Parts/Acces-Equip (Comm)	21	0	225	225	0	225	0
2754 Part/Acces-Equip (Furn & Fixtures)							
120 Highway Fund	646	0	850	850	0	850	0
Total Part/Acces-Equip (Furn & Fixtures)	646	0	850	850	0	850	0
2756 Part/Acces-Equip (Computer Equip)							
120 Highway Fund	351	1,050	525	525	0	525	0
Total Part/Acces-Equip (Computer Equip)	351	1,050	525	525	0	525	0
2757 Parts/Acces-Equip (Audio Visual)							
120 Highway Fund	37	0	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	37	0	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	195	731	150	150	0	150	0
Total Parts/Acces/Equip (Other)	195	731	150	150	0	150	0
3006 Oth Professional Svcs							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1600 Administration							
3006 Oth Professional Svcs							
120 Highway Fund	0	0	3,000	3,000	0	3,000	0
Total Oth Professional Svcs	0	0	3,000	3,000	0	3,000	0
3102 Postage							
120 Highway Fund	3	13	125	125	0	125	0
Total Postage	3	13	125	125	0	125	0
3103 Telephone							
120 Highway Fund	2,618	2,019	3,800	2,800	0	2,800	(1,000)
Total Telephone	2,618	2,019	3,800	2,800	0	2,800	(1,000)
3105 Other Commun Services							
120 Highway Fund	470	726	0	0	0	0	0
Total Other Commun Services	470	726	0	0	0	0	0
3202 Transp Of Things (Svc)							
120 Highway Fund	0	0	180	180	0	180	0
Total Transp Of Things (Svc)	0	0	180	180	0	180	0
3212 Travel Exp-Out-Of-State							
120 Highway Fund	3,389	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	3,389	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
120 Highway Fund	0	0	200	200	0	200	0
Total Adver & Publcn Of Notices	0	0	200	200	0	200	0
3262 Printing And Binding							
120 Highway Fund	34	144	0	0	0	0	0
Total Printing And Binding	34	144	0	0	0	0	0
3278 Workers Comp Premium							
120 Highway Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3306 Other Public Utility Svc							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1600 Administration							
3306 Other Public Utility Svc							
120 Highway Fund	1,223	1,290	1,200	1,200	0	1,200	0
Total Other Public Utility Svc	1,223	1,290	1,200	1,200	0	1,200	0
3403 Rep/Maint-Off Furn Equip							
120 Highway Fund	67	0	375	375	0	375	0
Total Rep/Maint-Off Furn Equip	67	0	375	375	0	375	0
3405 Rep/Maint-Other Equip							
120 Highway Fund	158	0	400	320	0	320	(80)
Total Rep/Maint-Other Equip	158	0	400	320	0	320	(80)
3668 Other Equipment Rentals							
120 Highway Fund	0	888	0	0	0	0	0
Total Other Equipment Rentals	0	888	0	0	0	0	0
3670 Other Rentals							
120 Highway Fund	0	368	0	0	0	0	0
Total Other Rentals	0	368	0	0	0	0	0
3751 Fees For Mbrshp & Regis							
120 Highway Fund	575	0	1,475	1,475	0	1,475	0
Total Fees For Mbrshp & Regis	575	0	1,475	1,475	0	1,475	0
3752 Subscriptions							
120 Highway Fund	523	356	420	500	0	500	80
Total Subscriptions	523	356	420	500	0	500	80
3821 Auto Allow-Other (Nt)							
120 Highway Fund	0	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	0	0	0	0	0	0
3822 Parking Fees							
120 Highway Fund	0	0	80	80	0	80	0
Total Parking Fees	0	0	80	80	0	80	0
A Salaries							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1600 Administration							
A Salaries							
Highway Fund	**512,879**	**520,815**	**491,480**	**499,588**	**0**	**499,588**	**8,108**
Total Salaries	512,879	520,815	491,480	499,588	0	499,588	8,108
B Current Expenses							
Highway Fund	**15,988**	**11,719**	**17,405**	**16,405**	**0**	**16,405**	**(1,000)**
Total Current Expenses	15,988	11,719	17,405	16,405	0	16,405	(1,000)
Total Administration	**528,867**	**532,534**	**508,885**	**515,993**	**0**	**515,993**	**7,108**
1611 Traffic Engineering							
1101 Regular Pay							
120 Highway Fund	1,239,853	1,236,842	1,321,896	1,386,888	0	1,386,888	64,992
140 Bikeway Fund	195,297	179,406	222,840	235,308	0	235,308	12,468
Total Regular Pay	1,435,150	1,416,248	1,544,736	1,622,196	0	1,622,196	77,460
1102 Non-Holiday Overtime Pay							
120 Highway Fund	10,255	6,079	4,550	7,550	0	7,550	3,000
140 Bikeway Fund	2,232	2,047	100	500	0	500	400
Total Non-Holiday Overtime Pay	12,487	8,126	4,650	8,050	0	8,050	3,400
1103 Hazards Pay							
120 Highway Fund	40	130	500	1,120	0	1,120	620
140 Bikeway Fund	0	15	0	0	0	0	0
Total Hazards Pay	40	145	500	1,120	0	1,120	620
1106 Accum Vac (Lump-Sum Pay)							
120 Highway Fund	17,662	37,704	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	17,662	37,704	0	0	0	0	0
1108 Night Shift Pay							
120 Highway Fund	51	22	90	90	0	90	0
140 Bikeway Fund	18	10	0	50	0	50	50
Total Night Shift Pay	69	32	90	140	0	140	50
1109 Temporary Assignment Pay							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1611 Traffic Engineering							
1109 Temporary Assignment Pay							
120 Highway Fund	25,523	21,793	5,400	23,600	0	23,600	18,200
140 Bikeway Fund	5,709	8,104	900	8,000	0	8,000	7,100
Total Temporary Assignment Pay	31,232	29,897	6,300	31,600	0	31,600	25,300
1119 Sal Adj To Source Of Funds							
120 Highway Fund	0	0	0	10,134	0	10,134	10,134
140 Bikeway Fund	0	0	0	(10,134)	0	(10,134)	(10,134)
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
120 Highway Fund	0	0	(43,134)	(35,802)	0	(35,802)	7,332
Total Vacancy Cut-Back(Budget)	0	0	(43,134)	(35,802)	0	(35,802)	7,332
1120C Vacancy Cut-Back (Other Adj)							
120 Highway Fund	0	0	(213,318)	0	0	0	213,318
Total Vacancy Cut-Back (Other Adj)	0	0	(213,318)	0	0	0	213,318
1125 Personal Svcs-Contract Positions							
120 Highway Fund	42,758	38,702	0	0	0	0	0
Total Personal Svcs-Contract Positions	42,758	38,702	0	0	0	0	0
1301 Unemployment Compensation							
120 Highway Fund	0	0	0	0	0	0	0
140 Bikeway Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
120 Highway Fund	0	0	0	0	0	0	0
140 Bikeway Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
120 Highway Fund	50	100	300	300	0	300	0
Total Service Or Merit Awards	50	100	300	300	0	300	0
1601 FICA Tax							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1611 Traffic Engineering							
1601 FICA Tax							
120 Highway Fund	0	0	0	0	0	0	0
140 Bikeway Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
120 Highway Fund	0	0	0	0	0	0	0
140 Bikeway Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
120 Highway Fund	6,679	4,140	5,050	5,050	0	5,050	0
140 Bikeway Fund	280	0	0	0	0	0	0
Total Office Supplies	6,959	4,140	5,050	5,050	0	5,050	0
2201 Clng And Toilet Supplies							
120 Highway Fund	0	0	50	50	0	50	0
Total Clng And Toilet Supplies	0	0	50	50	0	50	0
2301 Med Dent Hosp Inst Suppl							
120 Highway Fund	87	0	100	100	0	100	0
Total Med Dent Hosp Inst Suppl	87	0	100	100	0	100	0
2331 Computer Supplies							
120 Highway Fund	3,691	1,520	2,900	2,400	0	2,400	(500)
Total Computer Supplies	3,691	1,520	2,900	2,400	0	2,400	(500)
2352 Meals-Breakfast							
120 Highway Fund	66	24	130	130	0	130	0
Total Meals-Breakfast	66	24	130	130	0	130	0
2353 Meals-Lunch							
120 Highway Fund	0	0	40	40	0	40	0
Total Meals-Lunch	0	0	40	40	0	40	0
2354 Meals-Dinner							
120 Highway Fund	210	200	450	450	0	450	0

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1611 Traffic Engineering							
2354 Meals-Dinner							
140 Bikeway Fund	10	10	0	25	0	25	25
Total Meals-Dinner	220	210	450	475	0	475	25
2356 Other Food							
120 Highway Fund	24	5	50	50	0	50	0
Total Other Food	24	5	50	50	0	50	0
2401 Educ Recrtn/Scntfic Suppl							
120 Highway Fund	660	0	80	80	0	80	0
Total Educ Recrtn/Scntfic Suppl	660	0	80	80	0	80	0
2505 Maps And Signs							
120 Highway Fund	1,770	372	2,325	2,325	0	2,325	0
Total Maps And Signs	1,770	372	2,325	2,325	0	2,325	0
2507 Photography Supplies							
120 Highway Fund	228	0	620	620	0	620	0
Total Photography Supplies	228	0	620	620	0	620	0
2508 Safety Supplies							
120 Highway Fund	402	14,085	125	275	0	275	150
140 Bikeway Fund	36	0	0	0	0	0	0
Total Safety Supplies	438	14,085	125	275	0	275	150
2517 Supplies Not Classified							
120 Highway Fund	32	4	1,000	6,010	0	6,010	5,010
140 Bikeway Fund	481	334	5,000	0	0	0	(5,000)
Total Supplies Not Classified	513	338	6,000	6,010	0	6,010	10
2751 Parts/Acces-Equip (Comm)							
120 Highway Fund	2,088	0	0	0	0	0	0
140 Bikeway Fund	54	0	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	2,142	0	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1611 Traffic Engineering							
2754 Part/Acces-Equip (Furn & Fixtures)							
120 Highway Fund	798	0	1,000	1,000	0	1,000	0
Total Part/Acces-Equip (Furn & Fixtures)	798	0	1,000	1,000	0	1,000	0
2756 Part/Acces-Equip (Computer Equip)							
120 Highway Fund	6,289	177	7,150	7,150	0	7,150	0
Total Part/Acces-Equip (Computer Equip)	6,289	177	7,150	7,150	0	7,150	0
2757 Parts/Acces-Equip (Audio Visual)							
120 Highway Fund	0	520	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	520	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	0	106	700	700	0	700	0
Total Parts/Acces/Equip (Other)	0	106	700	700	0	700	0
2902 Tls Implmts/Uten (Small)							
120 Highway Fund	167	228	150	150	0	150	0
Total Tls Implmts/Uten (Small)	167	228	150	150	0	150	0
3004 Consultant Svcs							
120 Highway Fund	200,000	0	105,600	0	0	0	(105,600)
170 Sewer Fund	250,000	0	0	0	0	0	0
Total Consultant Svcs	450,000	0	105,600	0	0	0	(105,600)
3006 Oth Professional Svcs							
140 Bikeway Fund	0	0	5,000	5,000	0	5,000	0
Total Oth Professional Svcs	0	0	5,000	5,000	0	5,000	0
3033 Grounds Maintenance							
140 Bikeway Fund	0	0	70,000	70,000	0	70,000	0
Total Grounds Maintenance	0	0	70,000	70,000	0	70,000	0
3049 Other Services-Not Classified							
140 Bikeway Fund	150,698	150,073	150,000	150,000	0	150,000	0
Total Other Services-Not Classified	150,698	150,073	150,000	150,000	0	150,000	0

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1611 Traffic Engineering							
3102 Postage							
120 Highway Fund	295	183	420	420	0	420	0
Total Postage	295	183	420	420	0	420	0
3103 Telephone							
120 Highway Fund	1,374	1,742	700	2,200	0	2,200	1,500
Total Telephone	1,374	1,742	700	2,200	0	2,200	1,500
3212 Travel Exp-Out-Of-State							
120 Highway Fund	0	2,053	0	0	0	0	0
140 Bikeway Fund	2,132	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	2,132	2,053	0	0	0	0	0
3252 Adver & Publcn Of Notices							
120 Highway Fund	5,882	11,932	7,500	7,500	0	7,500	0
140 Bikeway Fund	9,981	0	0	0	0	0	0
Total Adver & Publcn Of Notices	15,863	11,932	7,500	7,500	0	7,500	0
3262 Printing And Binding							
120 Highway Fund	0	64	2,000	1,000	0	1,000	(1,000)
140 Bikeway Fund	1,321	49	0	1,000	0	1,000	1,000
Total Printing And Binding	1,321	113	2,000	2,000	0	2,000	0
3278 Workers Comp Premium							
120 Highway Fund	0	0	0	0	0	0	0
140 Bikeway Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3360 Tires							
120 Highway Fund	0	0	0	0	0	0	0
Total Tires	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
120 Highway Fund	0	0	680	680	0	680	0
Total Rep/Maint-Off Furn Equip	0	0	680	680	0	680	0
3405 Rep/Maint-Other Equip							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1611 Traffic Engineering							
3405 Rep/Maint-Other Equip							
120 Highway Fund	2,072	2,238	1,800	1,900	0	1,900	100
Total Rep/Maint-Other Equip	2,072	2,238	1,800	1,900	0	1,900	100
3630 Rentals Of Office Equip							
120 Highway Fund	6,683	6,475	9,300	7,300	0	7,300	(2,000)
Total Rentals Of Office Equip	6,683	6,475	9,300	7,300	0	7,300	(2,000)
3670 Other Rentals							
120 Highway Fund	0	7,329	1,200	1,200	0	1,200	0
Total Other Rentals	0	7,329	1,200	1,200	0	1,200	0
3751 Fees For Mbrshp & Regis							
120 Highway Fund	626	549	1,954	2,444	0	2,444	490
140 Bikeway Fund	600	0	491	491	0	491	0
Total Fees For Mbrshp & Regis	1,226	549	2,445	2,935	0	2,935	490
3752 Subscriptions							
120 Highway Fund	0	0	1,000	1,000	0	1,000	0
Total Subscriptions	0	0	1,000	1,000	0	1,000	0
3811 PCARD Charges (Default)							
140 Bikeway Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
120 Highway Fund	0	0	380	380	0	380	0
Total Auto Allow-Other (Nt)	0	0	380	380	0	380	0
3822 Parking Fees							
120 Highway Fund	160	73	90	200	0	200	110
140 Bikeway Fund	29	0	47	100	0	100	53
Total Parking Fees	189	73	137	300	0	300	163
3870 Photography Services							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1611 Traffic Engineering							
3870 Photography Services							
120 Highway Fund	0	0	250	250	0	250	0
Total Photography Services	0	0	250	250	0	250	0
3906 Comput Softwre-Maint Agr							
120 Highway Fund	0	4,476	0	2,000	0	2,000	2,000
Total Comput Softwre-Maint Agr	0	4,476	0	2,000	0	2,000	2,000
3945 Traffic Safety Pgm Exp.							
120 Highway Fund	39,853	34,941	43,000	0	0	0	(43,000)
140 Bikeway Fund	0	0	0	0	0	0	0
390 Federal Grants Fund	19,224	14,315	0	93,810	0	93,810	93,810
Total Traffic Safety Pgm Exp.	59,077	49,256	43,000	93,810	0	93,810	50,810
3990 Other Fixed Charges							
120 Highway Fund	0	0	370	0	0	0	(370)
Total Other Fixed Charges	0	0	370	0	0	0	(370)
A Salaries							
Highway Fund	**1,336,142**	**1,341,272**	**1,075,984**	**1,393,580**	**0**	**1,393,580**	**317,596**
Bikeway Fund	**203,256**	**189,582**	**223,840**	**233,724**	**0**	**233,724**	**9,884**
Total Salaries	1,539,398	1,530,854	1,299,824	1,627,304	0	1,627,304	327,480
B Current Expenses							
Highway Fund	**280,186**	**93,536**	**198,464**	**55,354**	**0**	**55,354**	**(143,110)**
Bikeway Fund	**165,622**	**150,466**	**230,538**	**226,616**	**0**	**226,616**	**(3,922)**
Sewer Fund	**250,000**	**0**	**0**	**0**	**0**	**0**	**0**
Federal Grants Fund	**19,224**	**14,315**	**0**	**93,810**	**0**	**93,810**	**93,810**
Total Current Expenses	715,032	258,317	429,002	375,780	0	375,780	(53,222)
Total Traffic Engineering	**2,254,430**	**1,789,171**	**1,728,826**	**2,003,084**	**0**	**2,003,084**	**274,258**
1621 Transportation Planning							
1101 Regular Pay							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1621 Transportation Planning							
1101 Regular Pay							
120 Highway Fund	670,531	632,723	1,036,392	1,079,280	0	1,079,280	42,888
Total Regular Pay	670,531	632,723	1,036,392	1,079,280	0	1,079,280	42,888
1102 Non-Holiday Overtime Pay							
120 Highway Fund	16,242	3,426	4,000	4,000	0	4,000	0
Total Non-Holiday Overtime Pay	16,242	3,426	4,000	4,000	0	4,000	0
1103 Hazards Pay							
120 Highway Fund	1,527	1,897	1,500	1,500	0	1,500	0
Total Hazards Pay	1,527	1,897	1,500	1,500	0	1,500	0
1106 Accum Vac (Lump-Sum Pay)							
120 Highway Fund	1,185	9,524	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	1,185	9,524	0	0	0	0	0
1108 Night Shift Pay							
120 Highway Fund	82	24	100	100	0	100	0
Total Night Shift Pay	82	24	100	100	0	100	0
1109 Temporary Assignment Pay							
120 Highway Fund	9,126	8,758	2,500	8,800	0	8,800	6,300
Total Temporary Assignment Pay	9,126	8,758	2,500	8,800	0	8,800	6,300
1120 Vacancy Cut-Back(Budget)							
120 Highway Fund	0	0	(303,036)	(125,920)	0	(125,920)	177,116
Total Vacancy Cut-Back(Budget)	0	0	(303,036)	(125,920)	0	(125,920)	177,116
1120C Vacancy Cut-Back (Other Adj)							
110 General Fund	0	0	0	0	0	0	0
120 Highway Fund	0	0	(178,608)	0	0	0	178,608
Total Vacancy Cut-Back (Other Adj)	0	0	(178,608)	0	0	0	178,608
1125 Personal Svcs-Contract Positions							
120 Highway Fund	103,738	43,636	0	0	0	0	0
Total Personal Svcs-Contract Positions	103,738	43,636	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1621 Transportation Planning							
1301 Unemployment Compensation							
120 Highway Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
120 Highway Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
120 Highway Fund	50	100	0	0	0	0	0
Total Service Or Merit Awards	50	100	0	0	0	0	0
1601 FICA Tax							
120 Highway Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
120 Highway Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
120 Highway Fund	2,672	1,111	1,901	1,901	0	1,901	0
Total Office Supplies	2,672	1,111	1,901	1,901	0	1,901	0
2301 Med Dent Hosp Inst Suppl							
120 Highway Fund	10	0	0	0	0	0	0
Total Med Dent Hosp Inst Suppl	10	0	0	0	0	0	0
2331 Computer Supplies							
120 Highway Fund	647	224	1,390	1,390	0	1,390	0
Total Computer Supplies	647	224	1,390	1,390	0	1,390	0
2352 Meals-Breakfast							
120 Highway Fund	6	6	50	50	0	50	0
Total Meals-Breakfast	6	6	50	50	0	50	0
2353 Meals-Lunch							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1621 Transportation Planning							
2353 Meals-Lunch							
120 Highway Fund	0	0	50	50	0	50	0
Total Meals-Lunch	0	0	50	50	0	50	0
2354 Meals-Dinner							
120 Highway Fund	410	240	275	275	0	275	0
Total Meals-Dinner	410	240	275	275	0	275	0
2401 Educ Recrtn/Scntfic Suppl							
120 Highway Fund	123	0	250	250	0	250	0
Total Educ Recrtn/Scntfic Suppl	123	0	250	250	0	250	0
2505 Maps And Signs							
120 Highway Fund	0	117	340	340	0	340	0
Total Maps And Signs	0	117	340	340	0	340	0
2507 Photography Supplies							
120 Highway Fund	0	0	110	110	0	110	0
Total Photography Supplies	0	0	110	110	0	110	0
2508 Safety Supplies							
120 Highway Fund	151	0	300	300	0	300	0
Total Safety Supplies	151	0	300	300	0	300	0
2517 Supplies Not Classified							
120 Highway Fund	3,003	9	1,400	1,400	0	1,400	0
Total Supplies Not Classified	3,003	9	1,400	1,400	0	1,400	0
2751 Parts/Acces-Equip (Comm)							
120 Highway Fund	234	6	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	234	6	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
120 Highway Fund	365	226	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	365	226	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1621 Transportation Planning							
2756 Part/Acces-Equip (Computer Equip)							
120 Highway Fund	48	0	350	350	0	350	0
Total Part/Acces-Equip (Computer Equip)	48	0	350	350	0	350	0
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	19,057	20,498	20,600	20,600	0	20,600	0
Total Parts/Acces/Equip (Other)	19,057	20,498	20,600	20,600	0	20,600	0
2902 Tls Implmts/Uten (Small)							
120 Highway Fund	41	0	260	260	0	260	0
Total Tls Implmts/Uten (Small)	41	0	260	260	0	260	0
3004 Consultant Svcs							
110 General Fund	0	100,001	0	0	0	0	0
120 Highway Fund	75,000	113,000	50,000	0	0	0	(50,000)
390 Federal Grants Fund	0	400,003	0	0	0	0	0
Total Consultant Svcs	75,000	613,004	50,000	0	0	0	(50,000)
3039 Recycling Services							
120 Highway Fund	0	163	0	0	0	0	0
Total Recycling Services	0	163	0	0	0	0	0
3102 Postage							
120 Highway Fund	0	765	500	500	0	500	0
Total Postage	0	765	500	500	0	500	0
3103 Telephone							
120 Highway Fund	1,672	1,091	1,392	1,392	0	1,392	0
Total Telephone	1,672	1,091	1,392	1,392	0	1,392	0
3105 Other Commun Services							
120 Highway Fund	533	175	0	0	0	0	0
Total Other Commun Services	533	175	0	0	0	0	0
3202 Transp Of Things (Svc)							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1621 Transportation Planning							
3202 Transp Of Things (Svc)							
120 Highway Fund	372	4	500	500	0	500	0
Total Transp Of Things (Svc)	372	4	500	500	0	500	0
3212 Travel Exp-Out-Of-State							
120 Highway Fund	3,832	0	0	0	0	0	0
Total Travel Exp-Out-Of-State	3,832	0	0	0	0	0	0
3252 Adver & Publcn Of Notices							
120 Highway Fund	122	129	500	500	0	500	0
Total Adver & Publcn Of Notices	122	129	500	500	0	500	0
3262 Printing And Binding							
120 Highway Fund	24	8	600	600	0	600	0
Total Printing And Binding	24	8	600	600	0	600	0
3278 Workers Comp Premium							
120 Highway Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
120 Highway Fund	0	333	1,155	1,155	0	1,155	0
Total Rep/Maint-Off Furn Equip	0	333	1,155	1,155	0	1,155	0
3405 Rep/Maint-Other Equip							
120 Highway Fund	95	0	1,000	1,000	0	1,000	0
Total Rep/Maint-Other Equip	95	0	1,000	1,000	0	1,000	0
3630 Rentals Of Office Equip							
120 Highway Fund	7,207	8,150	6,380	6,380	0	6,380	0
Total Rentals Of Office Equip	7,207	8,150	6,380	6,380	0	6,380	0
3670 Other Rentals							
120 Highway Fund	0	0	200	200	0	200	0
Total Other Rentals	0	0	200	200	0	200	0
3751 Fees For Mbrshp & Regis							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1621 Transportation Planning							
3751 Fees For Mbrshp & Regis							
120 Highway Fund	962	190	0	200	0	200	200
Total Fees For Mbrshp & Regis	962	190	0	200	0	200	200
3821 Auto Allow-Other (Nt)							
120 Highway Fund	0	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	0	0	0	0	0	0
3822 Parking Fees							
120 Highway Fund	16	10	0	0	0	0	0
Total Parking Fees	16	10	0	0	0	0	0
3870 Photography Services							
120 Highway Fund	0	0	135	135	0	135	0
Total Photography Services	0	0	135	135	0	135	0
3990 Other Fixed Charges							
120 Highway Fund	194,573	94,984	95,000	95,000	0	95,000	0
Total Other Fixed Charges	194,573	94,984	95,000	95,000	0	95,000	0
A Salaries							
General Fund	**0**	**0**	**0**	**0**	**0**	**0**	**0**
Highway Fund	**802,431**	**699,988**	**562,848**	**967,760**	**0**	**967,760**	**404,912**
Total Salaries	802,431	699,988	562,848	967,760	0	967,760	404,912
B Current Expenses							
General Fund	**0**	**100,001**	**0**	**0**	**0**	**0**	**0**
Highway Fund	**311,225**	**241,539**	**184,638**	**134,838**	**0**	**134,838**	**(49,800)**
Federal Grants Fund	**0**	**400,003**	**0**	**0**	**0**	**0**	**0**
Total Current Expenses	311,225	741,543	184,638	134,838	0	134,838	(49,800)
Total Transportation Planning	**1,113,656**	**1,441,531**	**747,486**	**1,102,598**	**0**	**1,102,598**	**355,112**
1630 Traffic Signals and Technology							
1002 Funding for Vacant Positions							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
1002 Funding for Vacant Positions							
120 Highway Fund	0	0	0	0	0	0	0
Total Funding for Vacant Positions	0	0	0	0	0	0	0
1101 Regular Pay							
120 Highway Fund	1,481,659	1,455,274	1,686,136	1,790,204	0	1,790,204	104,068
Total Regular Pay	1,481,659	1,455,274	1,686,136	1,790,204	0	1,790,204	104,068
1102 Non-Holiday Overtime Pay							
120 Highway Fund	217,911	197,876	216,300	209,400	0	209,400	(6,900)
Total Non-Holiday Overtime Pay	217,911	197,876	216,300	209,400	0	209,400	(6,900)
1103 Hazards Pay							
120 Highway Fund	315	237	2,200	1,200	0	1,200	(1,000)
Total Hazards Pay	315	237	2,200	1,200	0	1,200	(1,000)
1105 Stand-By Pay							
120 Highway Fund	40,988	40,211	41,000	41,000	0	41,000	0
Total Stand-By Pay	40,988	40,211	41,000	41,000	0	41,000	0
1106 Accum Vac (Lump-Sum Pay)							
120 Highway Fund	46,697	21,827	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	46,697	21,827	0	0	0	0	0
1107 Holiday Overtime Pay							
120 Highway Fund	0	0	3,000	3,000	0	3,000	0
Total Holiday Overtime Pay	0	0	3,000	3,000	0	3,000	0
1108 Night Shift Pay							
120 Highway Fund	3,332	3,355	3,600	3,900	0	3,900	300
Total Night Shift Pay	3,332	3,355	3,600	3,900	0	3,900	300
1109 Temporary Assignment Pay							
120 Highway Fund	17,024	27,267	16,700	26,700	0	26,700	10,000
Total Temporary Assignment Pay	17,024	27,267	16,700	26,700	0	26,700	10,000
1120 Vacancy Cut-Back(Budget)							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
1120 Vacancy Cut-Back(Budget)							
120 Highway Fund	0	0	(51,324)	(184,380)	0	(184,380)	(133,056)
Total Vacancy Cut-Back(Budget)	0	0	(51,324)	(184,380)	0	(184,380)	(133,056)
1120C Vacancy Cut-Back (Other Adj)							
120 Highway Fund	0	0	(297,444)	0	0	0	297,444
Total Vacancy Cut-Back (Other Adj)	0	0	(297,444)	0	0	0	297,444
1125 Personal Svcs-Contract Positions							
120 Highway Fund	12,783	66,334	0	0	0	0	0
Total Personal Svcs-Contract Positions	12,783	66,334	0	0	0	0	0
1201 Temp Total Disability							
120 Highway Fund	1,142	0	1,100	0	0	0	(1,100)
Total Temp Total Disability	1,142	0	1,100	0	0	0	(1,100)
1301 Unemployment Compensation							
120 Highway Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
120 Highway Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
120 Highway Fund	100	150	600	550	0	550	(50)
Total Service Or Merit Awards	100	150	600	550	0	550	(50)
1601 FICA Tax							
120 Highway Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
120 Highway Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
2051 Office Supplies							
120 Highway Fund	8,685	6,859	8,200	4,500	0	4,500	(3,700)
Total Office Supplies	8,685	6,859	8,200	4,500	0	4,500	(3,700)
2201 Clng And Toilet Supplies							
120 Highway Fund	1,466	486	1,450	1,050	0	1,050	(400)
Total Clng And Toilet Supplies	1,466	486	1,450	1,050	0	1,050	(400)
2254 Other Fuel And Lubricants							
120 Highway Fund	1,148	2,015	1,000	1,000	0	1,000	0
Total Other Fuel And Lubricants	1,148	2,015	1,000	1,000	0	1,000	0
2331 Computer Supplies							
120 Highway Fund	75	899	1,500	1,500	0	1,500	0
Total Computer Supplies	75	899	1,500	1,500	0	1,500	0
2352 Meals-Breakfast							
120 Highway Fund	930	966	1,025	1,025	0	1,025	0
Total Meals-Breakfast	930	966	1,025	1,025	0	1,025	0
2353 Meals-Lunch							
120 Highway Fund	824	736	575	575	0	575	0
Total Meals-Lunch	824	736	575	575	0	575	0
2354 Meals-Dinner							
120 Highway Fund	5,940	5,680	6,150	6,150	0	6,150	0
Total Meals-Dinner	5,940	5,680	6,150	6,150	0	6,150	0
2356 Other Food							
120 Highway Fund	37	0	50	50	0	50	0
Total Other Food	37	0	50	50	0	50	0
2401 Educ Recrtn/Scntfic Suppl							
120 Highway Fund	0	172	225	225	0	225	0
Total Educ Recrtn/Scntfic Suppl	0	172	225	225	0	225	0

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
2453 Unleaded Gas							
120 Highway Fund	46	0	0	0	0	0	0
Total Unleaded Gas	46	0	0	0	0	0	0
2454 Diesel							
120 Highway Fund	348	86	350	103	0	103	(247)
Total Diesel	348	86	350	103	0	103	(247)
2505 Maps And Signs							
120 Highway Fund	313	317	470	520	0	520	50
Total Maps And Signs	313	317	470	520	0	520	50
2507 Photography Supplies							
120 Highway Fund	0	0	125	100	0	100	(25)
Total Photography Supplies	0	0	125	100	0	100	(25)
2508 Safety Supplies							
120 Highway Fund	5,476	7,471	7,100	7,000	0	7,000	(100)
Total Safety Supplies	5,476	7,471	7,100	7,000	0	7,000	(100)
2509 Welding Supplies							
120 Highway Fund	0	334	0	350	0	350	350
Total Welding Supplies	0	334	0	350	0	350	350
2512 Capscrews Rivets Etc							
120 Highway Fund	386	323	300	300	0	300	0
Total Capscrews Rivets Etc	386	323	300	300	0	300	0
2513 Paint Supp Grit Cloth Etc							
120 Highway Fund	167	277	50	50	0	50	0
Total Paint Supp Grit Cloth Etc	167	277	50	50	0	50	0
2517 Supplies Not Classified							
120 Highway Fund	2,930	3,342	5,750	3,750	0	3,750	(2,000)
Total Supplies Not Classified	2,930	3,342	5,750	3,750	0	3,750	(2,000)
2541 Traffic Signal Supplies/Parts							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
2541 Traffic Signal Supplies/Parts							
120 Highway Fund	610,346	658,728	705,000	670,000	0	670,000	(35,000)
Total Traffic Signal Supplies/Parts	610,346	658,728	705,000	670,000	0	670,000	(35,000)
2602 Hardware							
120 Highway Fund	741	61	2,000	2,000	0	2,000	0
Total Hardware	741	61	2,000	2,000	0	2,000	0
2607 Other Bldg & Constr Mtls							
120 Highway Fund	0	0	150	150	0	150	0
Total Other Bldg & Constr Mtls	0	0	150	150	0	150	0
2653 Concrete							
120 Highway Fund	0	465	400	500	0	500	100
Total Concrete	0	465	400	500	0	500	100
2704 Batteries							
120 Highway Fund	0	200	0	400	0	400	400
Total Batteries	0	200	0	400	0	400	400
2721 Other Mtr Veh Parts/Acces							
120 Highway Fund	108	58	300	300	0	300	0
Total Other Mtr Veh Parts/Acces	108	58	300	300	0	300	0
2751 Parts/Acces-Equip (Comm)							
120 Highway Fund	200	14	300	400	0	400	100
Total Parts/Acces-Equip (Comm)	200	14	300	400	0	400	100
2754 Part/Acces-Equip (Furn & Fixtures)							
120 Highway Fund	0	3,546	1,300	800	0	800	(500)
Total Part/Acces-Equip (Furn & Fixtures)	0	3,546	1,300	800	0	800	(500)
2755 Part/Acces-Eqp (Oth Eqp)-History Only							
120 Highway Fund	0	0	0	0	0	0	0
Total Part/Acces-Eqp (Oth Eqp)-History Only	0	0	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
2756 Part/Acces-Equip (Computer Equip)							
120 Highway Fund	4,612	2,582	3,700	6,200	0	6,200	2,500
Total Part/Acces-Equip (Computer Equip)	4,612	2,582	3,700	6,200	0	6,200	2,500
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	222,492	100,440	231,500	220,000	0	220,000	(11,500)
Total Parts/Acces/Equip (Other)	222,492	100,440	231,500	220,000	0	220,000	(11,500)
2803 Light Bulbs							
120 Highway Fund	0	65	0	0	0	0	0
Total Light Bulbs	0	65	0	0	0	0	0
2804 Other Elec Suppl And Mtls							
120 Highway Fund	67,095	67,114	68,500	73,500	0	73,500	5,000
Total Other Elec Suppl And Mtls	67,095	67,114	68,500	73,500	0	73,500	5,000
2902 Tls Implmts/Uten (Small)							
120 Highway Fund	8,848	7,280	10,350	10,400	0	10,400	50
Total Tls Implmts/Uten (Small)	8,848	7,280	10,350	10,400	0	10,400	50
3004 Consultant Svcs							
120 Highway Fund	0	0	5,000	5,000	0	5,000	0
Total Consultant Svcs	0	0	5,000	5,000	0	5,000	0
3005 Medical Svcs							
120 Highway Fund	125	341	500	700	0	700	200
Total Medical Svcs	125	341	500	700	0	700	200
3006 Oth Professional Svcs							
120 Highway Fund	0	0	10,000	5,000	0	5,000	(5,000)
Total Oth Professional Svcs	0	0	10,000	5,000	0	5,000	(5,000)
3049 Other Services-Not Classified							
120 Highway Fund	5,088	3,142	5,000	5,000	0	5,000	0
Total Other Services-Not Classified	5,088	3,142	5,000	5,000	0	5,000	0
3102 Postage							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
3102 Postage							
120 Highway Fund	74	40	450	350	0	350	(100)
Total Postage	74	40	450	350	0	350	(100)
3103 Telephone							
120 Highway Fund	9,134	8,587	12,000	10,000	0	10,000	(2,000)
Total Telephone	9,134	8,587	12,000	10,000	0	10,000	(2,000)
3105 Other Commun Services							
120 Highway Fund	599	647	600	700	0	700	100
Total Other Commun Services	599	647	600	700	0	700	100
3202 Transp Of Things (Svc)							
120 Highway Fund	249	70	0	70	0	70	70
Total Transp Of Things (Svc)	249	70	0	70	0	70	70
3212 Travel Exp-Out-Of-State							
120 Highway Fund	11,538	809	0	0	0	0	0
Total Travel Exp-Out-Of-State	11,538	809	0	0	0	0	0
3252 Adver & Publcn Of Notices							
120 Highway Fund	0	0	900	500	0	500	(400)
Total Adver & Publcn Of Notices	0	0	900	500	0	500	(400)
3262 Printing And Binding							
120 Highway Fund	60	68	125	100	0	100	(25)
Total Printing And Binding	60	68	125	100	0	100	(25)
3278 Workers Comp Premium							
120 Highway Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
120 Highway Fund	700,030	644,893	780,033	773,872	0	773,872	(6,161)
Total Electricity	700,030	644,893	780,033	773,872	0	773,872	(6,161)
3304 Water							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
3304 Water							
120 Highway Fund	155	82	300	300	0	300	0
Total Water	155	82	300	300	0	300	0
3305 Sewer							
120 Highway Fund	675	661	800	800	0	800	0
Total Sewer	675	661	800	800	0	800	0
3306 Other Public Utility Svc							
120 Highway Fund	609	696	600	600	0	600	0
Total Other Public Utility Svc	609	696	600	600	0	600	0
3352 Brake Components							
120 Highway Fund	0	1,598	500	500	0	500	0
Total Brake Components	0	1,598	500	500	0	500	0
3357 Automatic Transmissions							
120 Highway Fund	0	0	500	0	0	0	(500)
Total Automatic Transmissions	0	0	500	0	0	0	(500)
3358 Alignments							
120 Highway Fund	0	1,510	300	300	0	300	0
Total Alignments	0	1,510	300	300	0	300	0
3361 Other Rep & Maint-Mtr Veh							
120 Highway Fund	3,255	7,909	4,000	3,000	0	3,000	(1,000)
Total Other Rep & Maint-Mtr Veh	3,255	7,909	4,000	3,000	0	3,000	(1,000)
3403 Rep/Maint-Off Furn Equip							
120 Highway Fund	1,469	1,634	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	1,469	1,634	0	0	0	0	0
3405 Rep/Maint-Other Equip							
120 Highway Fund	131	5,524	3,000	9,500	0	9,500	6,500
Total Rep/Maint-Other Equip	131	5,524	3,000	9,500	0	9,500	6,500
3406 Rep & Maint-Comput Equip							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
3406 Rep & Maint-Comput Equip							
120 Highway Fund	0	0	1,000	1,000	0	1,000	0
Total Rep & Maint-Comput Equip	0	0	1,000	1,000	0	1,000	0
3650 Rentals Of Land							
120 Highway Fund	0	0	120	120	0	120	0
Total Rentals Of Land	0	0	120	120	0	120	0
3668 Other Equipment Rentals							
120 Highway Fund	0	0	500	500	0	500	0
Total Other Equipment Rentals	0	0	500	500	0	500	0
3670 Other Rentals							
120 Highway Fund	1,715	1,111	3,200	14,500	0	14,500	11,300
Total Other Rentals	1,715	1,111	3,200	14,500	0	14,500	11,300
3751 Fees For Mbrshp & Regis							
120 Highway Fund	2,750	19	5,600	5,600	0	5,600	0
Total Fees For Mbrshp & Regis	2,750	19	5,600	5,600	0	5,600	0
3752 Subscriptions							
120 Highway Fund	0	0	50	50	0	50	0
Total Subscriptions	0	0	50	50	0	50	0
3766 Educ Tuition Refunds							
120 Highway Fund	0	0	2,050	2,550	0	2,550	500
Total Educ Tuition Refunds	0	0	2,050	2,550	0	2,550	500
3789 Int On Vendor Claims							
120 Highway Fund	89	52	0	0	0	0	0
Total Int On Vendor Claims	89	52	0	0	0	0	0
3811 PCARD Charges (Default)							
120 Highway Fund	0	0	0	0	0	0	0
Total PCARD Charges (Default)	0	0	0	0	0	0	0
3822 Parking Fees							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1630 Traffic Signals and Technology							
3822 Parking Fees							
120 Highway Fund	0	0	60	70	0	70	10
Total Parking Fees	0	0	60	70	0	70	10
3945 Traffic Safety Pgm Exp.							
120 Highway Fund	19,315	4,513	0	0	0	0	0
Total Traffic Safety Pgm Exp.	19,315	4,513	0	0	0	0	0
4473 Computer Software							
120 Highway Fund	0	0	10,000	0	0	0	(10,000)
Total Computer Software	0	0	10,000	0	0	0	(10,000)
4474 Computer Software-Consult							
120 Highway Fund	0	0	0	0	0	0	0
Total Computer Software-Consult	0	0	0	0	0	0	0
A Salaries							
Highway Fund	**1,821,851**	**1,812,381**	**1,621,268**	**1,891,024**	**0**	**1,891,024**	**269,756**
Total Salaries	1,821,851	1,812,381	1,621,268	1,891,024	0	1,891,024	269,756
B Current Expenses							
Highway Fund	**1,700,373**	**1,554,572**	**1,895,608**	**1,854,130**	**0**	**1,854,130**	**(41,478)**
Total Current Expenses	1,700,373	1,554,572	1,895,608	1,854,130	0	1,854,130	(41,478)
C Equipment							
Highway Fund	**0**	**0**	**10,000**	**0**	**0**	**0**	**(10,000)**
Total Equipment	0	0	10,000	0	0	0	(10,000)
Total Traffic Signals and Technology	**3,522,224**	**3,366,953**	**3,526,876**	**3,745,154**	**0**	**3,745,154**	**218,278**
1669 Public Transit							
1101 Regular Pay							
180 Bus Transportation Fund	72,830,099	1,084,627	1,347,264	1,395,516	0	1,395,516	48,252
390 Federal Grants Fund	21,000,000	0	0	0	0	0	0
Total Regular Pay	93,830,099	1,084,627	1,347,264	1,395,516	0	1,395,516	48,252
1102 Non-Holiday Overtime Pay							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
1102 Non-Holiday Overtime Pay							
180 Bus Transportation Fund	18,439	9,374	7,000	7,000	0	7,000	0
Total Non-Holiday Overtime Pay	18,439	9,374	7,000	7,000	0	7,000	0
1106 Accum Vac (Lump-Sum Pay)							
180 Bus Transportation Fund	70,640	56,244	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	70,640	56,244	0	0	0	0	0
1108 Night Shift Pay							
180 Bus Transportation Fund	157	84	0	0	0	0	0
Total Night Shift Pay	157	84	0	0	0	0	0
1109 Temporary Assignment Pay							
180 Bus Transportation Fund	9,737	3,817	5,000	5,000	0	5,000	0
Total Temporary Assignment Pay	9,737	3,817	5,000	5,000	0	5,000	0
1119 Sal Adj To Source Of Funds							
180 Bus Transportation Fund	0	0	(21,000,000)	(21,000,000)	0	(21,000,000)	0
390 Federal Grants Fund	0	0	21,000,000	21,000,000	0	21,000,000	0
Total Sal Adj To Source Of Funds	0	0	0	0	0	0	0
1120 Vacancy Cut-Back(Budget)							
180 Bus Transportation Fund	0	0	(36,516)	(71,244)	0	(71,244)	(34,728)
Total Vacancy Cut-Back(Budget)	0	0	(36,516)	(71,244)	0	(71,244)	(34,728)
1120C Vacancy Cut-Back (Other Adj)							
180 Bus Transportation Fund	0	0	(376,032)	0	0	0	376,032
Total Vacancy Cut-Back (Other Adj)	0	0	(376,032)	0	0	0	376,032
1125 Personal Svcs-Contract Positions							
180 Bus Transportation Fund	101,640	134,473	0	0	36,480	36,480	36,480
Total Personal Svcs-Contract Positions	101,640	134,473	0	0	36,480	36,480	36,480
1127 OTS Payroll							
180 Bus Transportation Fund	0	74,040,352	100,161,912	104,132,082	0	104,132,082	3,970,170

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
1127 OTS Payroll							
390 Federal Grants Fund	0	21,000,000	0	0	0	0	0
Total OTS Payroll	0	95,040,352	100,161,912	104,132,082	0	104,132,082	3,970,170
1129 OTS Payroll Taxes							
180 Bus Transportation Fund	7,142,315	7,312,206	7,662,386	7,991,884	0	7,991,884	329,498
Total OTS Payroll Taxes	7,142,315	7,312,206	7,662,386	7,991,884	0	7,991,884	329,498
1301 Unemployment Compensation							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
180 Bus Transportation Fund	150	150	1,050	1,050	0	1,050	0
Total Service Or Merit Awards	150	150	1,050	1,050	0	1,050	0
1601 FICA Tax							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2030 Material & Supplies-OTS Operations							
180 Bus Transportation Fund	4,096,342	3,407,699	3,135,520	3,135,520	0	3,135,520	0
Total Material & Supplies-OTS Operations	4,096,342	3,407,699	3,135,520	3,135,520	0	3,135,520	0
2051 Office Supplies							
180 Bus Transportation Fund	5,494	4,019	4,700	2,700	0	2,700	(2,000)
Total Office Supplies	5,494	4,019	4,700	2,700	0	2,700	(2,000)
2331 Computer Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
2331 Computer Supplies							
180 Bus Transportation Fund	326	447	2,000	1,000	0	1,000	(1,000)
Total Computer Supplies	326	447	2,000	1,000	0	1,000	(1,000)
2352 Meals-Breakfast							
180 Bus Transportation Fund	0	36	0	0	0	0	0
Total Meals-Breakfast	0	36	0	0	0	0	0
2354 Meals-Dinner							
180 Bus Transportation Fund	1,350	660	300	300	0	300	0
Total Meals-Dinner	1,350	660	300	300	0	300	0
2356 Other Food							
180 Bus Transportation Fund	0	89	0	0	0	0	0
Total Other Food	0	89	0	0	0	0	0
2401 Educ Recrtn/Scntfic Suppl							
180 Bus Transportation Fund	379	10	0	0	0	0	0
Total Educ Recrtn/Scntfic Suppl	379	10	0	0	0	0	0
2454 Diesel							
180 Bus Transportation Fund	18,771,168	18,387,125	20,648,285	22,064,550	0	22,064,550	1,416,265
Total Diesel	18,771,168	18,387,125	20,648,285	22,064,550	0	22,064,550	1,416,265
2505 Maps And Signs							
180 Bus Transportation Fund	11,264	4,994	500	500	0	500	0
Total Maps And Signs	11,264	4,994	500	500	0	500	0
2506 Mv-Plate Emblem Tag Ctf							
180 Bus Transportation Fund	0	10	0	0	0	0	0
Total Mv-Plate Emblem Tag Ctf	0	10	0	0	0	0	0
2507 Photography Supplies							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Photography Supplies	0	0	0	0	0	0	0
2508 Safety Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
2508 Safety Supplies							
180 Bus Transportation Fund	302	0	250	250	0	250	0
Total Safety Supplies	302	0	250	250	0	250	0
2513 Paint Supp Grit Cloth Etc							
180 Bus Transportation Fund	4,573	2,651	10,000	5,000	0	5,000	(5,000)
Total Paint Supp Grit Cloth Etc	4,573	2,651	10,000	5,000	0	5,000	(5,000)
2517 Supplies Not Classified							
180 Bus Transportation Fund	5,389	65,607	0	0	0	0	0
Total Supplies Not Classified	5,389	65,607	0	0	0	0	0
2602 Hardware							
180 Bus Transportation Fund	85	0	800	800	0	800	0
Total Hardware	85	0	800	800	0	800	0
2605 Plumbing							
180 Bus Transportation Fund	0	405	0	0	0	0	0
Total Plumbing	0	405	0	0	0	0	0
2607 Other Bldg & Constr Mtls							
180 Bus Transportation Fund	0	14,547	10,000	15,000	0	15,000	5,000
Total Other Bldg & Constr Mtls	0	14,547	10,000	15,000	0	15,000	5,000
2740 Bus Parts							
180 Bus Transportation Fund	9,011,848	8,873,960	8,575,220	8,575,220	0	8,575,220	0
Total Bus Parts	9,011,848	8,873,960	8,575,220	8,575,220	0	8,575,220	0
2751 Parts/Acces-Equip (Comm)							
180 Bus Transportation Fund	266	4,784	0	15,000	0	15,000	15,000
Total Parts/Acces-Equip (Comm)	266	4,784	0	15,000	0	15,000	15,000
2754 Part/Acces-Equip (Furn & Fixtures)							
180 Bus Transportation Fund	0	38,990	0	0	0	0	0
Total Part/Acces-Equip (Furn & Fixtures)	0	38,990	0	0	0	0	0
2756 Part/Acces-Equip (Computer Equip)							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
2756 Part/Acces-Equip (Computer Equip)							
180 Bus Transportation Fund	2,212	216,902	1,000	101,050	0	101,050	100,050
Total Part/Acces-Equip (Computer Equip)	2,212	216,902	1,000	101,050	0	101,050	100,050
2757 Parts/Acces-Equip (Audio Visual)							
180 Bus Transportation Fund	0	563	0	0	0	0	0
Total Parts/Acces-Equip (Audio Visual)	0	563	0	0	0	0	0
2759 Parts/Acces/Equip (Other)							
180 Bus Transportation Fund	40,935	13,090	0	0	0	0	0
Total Parts/Acces/Equip (Other)	40,935	13,090	0	0	0	0	0
2851 Other Materials							
180 Bus Transportation Fund	4,921	0	0	0	0	0	0
Total Other Materials	4,921	0	0	0	0	0	0
2902 Tls Implmts/Uten (Small)							
180 Bus Transportation Fund	49,175	18,988	21,000	21,000	0	21,000	0
Total Tls Implmts/Uten (Small)	49,175	18,988	21,000	21,000	0	21,000	0
3002 Auditing And Acctg Sev							
180 Bus Transportation Fund	23,614	0	90,000	90,000	0	90,000	0
Total Auditing And Acctg Sev	23,614	0	90,000	90,000	0	90,000	0
3004 Consultant Svcs							
180 Bus Transportation Fund	284,297	227,337	180,000	170,000	0	170,000	(10,000)
Total Consultant Svcs	284,297	227,337	180,000	170,000	0	170,000	(10,000)
3006 Oth Professional Svcs							
180 Bus Transportation Fund	789,440	1,512,697	1,200,000	1,200,000	0	1,200,000	0
Total Oth Professional Svcs	789,440	1,512,697	1,200,000	1,200,000	0	1,200,000	0
3009 Oth Contractual Svcs (History)							
120 Highway Fund	3,880,000	0	0	0	0	0	0
Total Oth Contractual Svcs (History)	3,880,000	0	0	0	0	0	0
3033 Grounds Maintenance							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
3033 Grounds Maintenance							
180 Bus Transportation Fund	23,891	27,076	30,000	38,000	0	38,000	8,000
Total Grounds Maintenance	23,891	27,076	30,000	38,000	0	38,000	8,000
3034 Guard & Security Services							
180 Bus Transportation Fund	168,986	230,868	250,000	295,000	0	295,000	45,000
Total Guard & Security Services	168,986	230,868	250,000	295,000	0	295,000	45,000
3035 Janitorial & Custodial Services							
180 Bus Transportation Fund	114,813	107,138	130,000	115,000	0	115,000	(15,000)
Total Janitorial & Custodial Services	114,813	107,138	130,000	115,000	0	115,000	(15,000)
3037 Oil & Lab Analysis (formerly 3910)							
180 Bus Transportation Fund	0	556	0	0	0	0	0
Total Oil & Lab Analysis (formerly 3910)	0	556	0	0	0	0	0
3038 Pest Control							
180 Bus Transportation Fund	7,800	6,627	8,000	8,000	0	8,000	0
Total Pest Control	7,800	6,627	8,000	8,000	0	8,000	0
3049 Other Services-Not Classified							
120 Highway Fund	0	0	0	0	0	0	0
180 Bus Transportation Fund	48,424	323,907	677,738	1,392,983	0	1,392,983	715,245
390 Federal Grants Fund	0	583,069	622,731	1,267,983	0	1,267,983	645,252
Total Other Services-Not Classified	48,424	906,976	1,300,469	2,660,966	0	2,660,966	1,360,497
3070 Services-OTS Operations							
180 Bus Transportation Fund	8,627,230	8,229,365	9,010,250	8,366,964	0	8,366,964	(643,286)
Total Services-OTS Operations	8,627,230	8,229,365	9,010,250	8,366,964	0	8,366,964	(643,286)
3082 Management Svcs (1099)							
180 Bus Transportation Fund	450,500	468,520	468,520	468,520	0	468,520	0
Total Management Svcs (1099)	450,500	468,520	468,520	468,520	0	468,520	0
3084 Accounting Svcs (1099)							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
3084 Accounting Svcs (1099)							
180 Bus Transportation Fund	51,350	55,890	60,000	60,000	0	60,000	0
Total Accounting Svcs (1099)	51,350	55,890	60,000	60,000	0	60,000	0
3086 Legal Services (1099)							
180 Bus Transportation Fund	330,024	443,483	350,000	350,000	0	350,000	0
Total Legal Services (1099)	330,024	443,483	350,000	350,000	0	350,000	0
3102 Postage							
180 Bus Transportation Fund	6,000	786	6,500	6,500	0	6,500	0
Total Postage	6,000	786	6,500	6,500	0	6,500	0
3103 Telephone							
180 Bus Transportation Fund	3,485	3,634	5,000	4,000	0	4,000	(1,000)
Total Telephone	3,485	3,634	5,000	4,000	0	4,000	(1,000)
3105 Other Commun Services							
180 Bus Transportation Fund	1,682	1,585	0	0	0	0	0
Total Other Commun Services	1,682	1,585	0	0	0	0	0
3202 Transp Of Things (Svc)							
180 Bus Transportation Fund	321	183	0	0	0	0	0
Total Transp Of Things (Svc)	321	183	0	0	0	0	0
3212 Travel Exp-Out-Of-State							
180 Bus Transportation Fund	31,881	24,315	0	0	0	0	0
Total Travel Exp-Out-Of-State	31,881	24,315	0	0	0	0	0
3213 Bus Fare-Incl Bus Subsid							
180 Bus Transportation Fund	40	4	0	0	0	0	0
Total Bus Fare-Incl Bus Subsid	40	4	0	0	0	0	0
3252 Adver & Publcn Of Notices							
180 Bus Transportation Fund	6,049	2,991	10,500	10,500	0	10,500	0
Total Adver & Publcn Of Notices	6,049	2,991	10,500	10,500	0	10,500	0
3262 Printing And Binding							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
3262 Printing And Binding							
180 Bus Transportation Fund	1,123	2,837	8,500	19,500	0	19,500	11,000
Total Printing And Binding	1,123	2,837	8,500	19,500	0	19,500	11,000
3274 Public Liability Insur							
180 Bus Transportation Fund	10,336,000	11,792,500	11,000,000	11,750,000	0	11,750,000	750,000
Total Public Liability Insur	10,336,000	11,792,500	11,000,000	11,750,000	0	11,750,000	750,000
3278 Workers Comp Premium							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
180 Bus Transportation Fund	23,290	20,353	25,619	25,619	0	25,619	0
Total Electricity	23,290	20,353	25,619	25,619	0	25,619	0
3304 Water							
180 Bus Transportation Fund	7,083	5,332	15,000	12,000	0	12,000	(3,000)
Total Water	7,083	5,332	15,000	12,000	0	12,000	(3,000)
3305 Sewer							
180 Bus Transportation Fund	3,550	2,998	8,000	6,000	0	6,000	(2,000)
Total Sewer	3,550	2,998	8,000	6,000	0	6,000	(2,000)
3403 Rep/Maint-Off Furn Equip							
180 Bus Transportation Fund	235	260	0	0	0	0	0
Total Rep/Maint-Off Furn Equip	235	260	0	0	0	0	0
3406 Rep & Maint-Comput Equip							
180 Bus Transportation Fund	0	949	0	0	0	0	0
Total Rep & Maint-Comput Equip	0	949	0	0	0	0	0
3505 Plumbing							
180 Bus Transportation Fund	1,325	2,163	2,500	7,000	0	7,000	4,500
Total Plumbing	1,325	2,163	2,500	7,000	0	7,000	4,500
3507 Othr Rep To Bldg & Struct							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
3507 Othr Rep To Bldg & Struct							
180 Bus Transportation Fund	0	0	25,000	25,000	0	25,000	0
Total Othr Rep To Bldg & Struct	0	0	25,000	25,000	0	25,000	0
3630 Rentals Of Office Equip							
180 Bus Transportation Fund	6,868	7,610	7,000	8,000	0	8,000	1,000
Total Rentals Of Office Equip	6,868	7,610	7,000	8,000	0	8,000	1,000
3650 Rentals Of Land							
180 Bus Transportation Fund	44	0	0	0	0	0	0
Total Rentals Of Land	44	0	0	0	0	0	0
3670 Other Rentals							
180 Bus Transportation Fund	60	384	0	12,000	0	12,000	12,000
Total Other Rentals	60	384	0	12,000	0	12,000	12,000
3751 Fees For Mbrshp & Regis							
180 Bus Transportation Fund	64,291	63,120	66,000	71,000	0	71,000	5,000
Total Fees For Mbrshp & Regis	64,291	63,120	66,000	71,000	0	71,000	5,000
3752 Subscriptions							
180 Bus Transportation Fund	521	901	600	600	0	600	0
Total Subscriptions	521	901	600	600	0	600	0
3789 Int On Vendor Claims							
180 Bus Transportation Fund	0	271	0	0	0	0	0
Total Int On Vendor Claims	0	271	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
180 Bus Transportation Fund	0	28	0	0	0	0	0
Total Auto Allow-Other (Nt)	0	28	0	0	0	0	0
3822 Parking Fees							
180 Bus Transportation Fund	30	33	0	0	0	0	0
Total Parking Fees	30	33	0	0	0	0	0
3900 Mileage Tire Contract							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
3900 Mileage Tire Contract							
180 Bus Transportation Fund	813,764	940,946	918,500	996,000	0	996,000	77,500
Total Mileage Tire Contract	813,764	940,946	918,500	996,000	0	996,000	77,500
3925 Retiremt Plans-Nonbar Emp							
180 Bus Transportation Fund	2,241,065	2,652,694	2,652,000	3,192,000	0	3,192,000	540,000
Total Retiremt Plans-Nonbar Emp	2,241,065	2,652,694	2,652,000	3,192,000	0	3,192,000	540,000
3926 Retiremt Plans-Bar Emp							
180 Bus Transportation Fund	12,478,718	13,029,638	15,424,150	16,111,150	0	16,111,150	687,000
Total Retiremt Plans-Bar Emp	12,478,718	13,029,638	15,424,150	16,111,150	0	16,111,150	687,000
3927 H&W Med Plans-Non Bar Emp							
180 Bus Transportation Fund	1,327,950	1,450,553	1,546,417	1,670,130	0	1,670,130	123,713
Total H&W Med Plans-Non Bar Emp	1,327,950	1,450,553	1,546,417	1,670,130	0	1,670,130	123,713
3928 H&W Med Plans-Bar Emp							
180 Bus Transportation Fund	12,924,238	13,892,983	16,683,350	18,240,090	0	18,240,090	1,556,740
Total H&W Med Plans-Bar Emp	12,924,238	13,892,983	16,683,350	18,240,090	0	18,240,090	1,556,740
3929 Suppl Health Plan-Bar Emp							
180 Bus Transportation Fund	1,359,354	1,520,878	1,897,646	2,049,646	0	2,049,646	152,000
Total Suppl Health Plan-Bar Emp	1,359,354	1,520,878	1,897,646	2,049,646	0	2,049,646	152,000
3930 Temporary Disability Ins							
180 Bus Transportation Fund	1,173,605	1,155,480	1,202,240	1,200,000	0	1,200,000	(2,240)
Total Temporary Disability Ins	1,173,605	1,155,480	1,202,240	1,200,000	0	1,200,000	(2,240)
3936 Employee Physical Exams							
180 Bus Transportation Fund	265,267	265,824	275,000	275,000	0	275,000	0
Total Employee Physical Exams	265,267	265,824	275,000	275,000	0	275,000	0
3953 Anti-Terrorism Costs							
180 Bus Transportation Fund	14,114	550	0	0	0	0	0
Total Anti-Terrorism Costs	14,114	550	0	0	0	0	0
3975 Miscellaneous Exp-OTS							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
3975 Miscellaneous Exp-OTS							
180 Bus Transportation Fund	362,145	264,187	443,000	299,000	0	299,000	(144,000)
Total Miscellaneous Exp-OTS	362,145	264,187	443,000	299,000	0	299,000	(144,000)
3990 Other Fixed Charges							
180 Bus Transportation Fund	213	127	0	0	0	0	0
Total Other Fixed Charges	213	127	0	0	0	0	0
4472 Mini/Micro Proc Equip							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Mini/Micro Proc Equip	0	0	0	0	0	0	0
4473 Computer Software							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Computer Software	0	0	0	0	0	0	0
4570 Photographic Equipment							
180 Bus Transportation Fund	0	11,239	0	0	0	0	0
Total Photographic Equipment	0	11,239	0	0	0	0	0
4620 Communication Equipment							
180 Bus Transportation Fund	0	0	0	0	0	0	0
Total Communication Equipment	0	0	0	0	0	0	0
4700 Equipment Not Classified							
180 Bus Transportation Fund	364,146	256,420	0	0	0	0	0
Total Equipment Not Classified	364,146	256,420	0	0	0	0	0
A Salaries							
Bus Transportation Fund	**80,173,027**	**82,641,177**	**87,771,014**	**92,460,238**	**36,480**	**92,496,718**	**4,725,704**
Federal Grants Fund	**21,000,000**	**21,000,000**	**21,000,000**	**21,000,000**	**0**	**21,000,000**	**0**
Total Salaries	101,173,027	103,641,177	108,771,014	113,460,238	36,480	113,496,718	4,725,704
B Current Expenses							
Highway Fund	**3,880,000**	**0**	**0**	**0**	**0**	**0**	**0**
Bus Transportation Fund	**86,380,859**	**89,796,287**	**97,087,655**	**102,484,142**	**0**	**102,484,142**	**5,396,487**

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1669 Public Transit							
B Current Expenses							
Federal Grants Fund	**0**	**583,069**	**622,731**	**1,267,983**	**0**	**1,267,983**	**645,252**
Total Current Expenses	90,260,859	90,379,356	97,710,386	103,752,125	0	103,752,125	6,041,739
C Equipment							
Bus Transportation Fund	**364,146**	**267,659**	**0**	**0**	**0**	**0**	**0**
Total Equipment	364,146	267,659	0	0	0	0	0
Total Public Transit	**191,798,032**	**194,288,192**	**206,481,400**	**217,212,363**	**36,480**	**217,248,843**	**10,767,443**
1690N Rapid Transit (History Only)							
1101 Regular Pay							
290 Transit Fund	430,061	668,935	6,757,248	0	0	0	(6,757,248)
Total Regular Pay	430,061	668,935	6,757,248	0	0	0	(6,757,248)
1102 Non-Holiday Overtime Pay							
290 Transit Fund	5,939	30,952	6,500	0	0	0	(6,500)
Total Non-Holiday Overtime Pay	5,939	30,952	6,500	0	0	0	(6,500)
1106 Accum Vac (Lump-Sum Pay)							
290 Transit Fund	0	5,441	0	0	0	0	0
Total Accum Vac (Lump-Sum Pay)	0	5,441	0	0	0	0	0
1107 Holiday Overtime Pay							
290 Transit Fund	0	261	0	0	0	0	0
Total Holiday Overtime Pay	0	261	0	0	0	0	0
1108 Night Shift Pay							
290 Transit Fund	59	200	500	0	0	0	(500)
Total Night Shift Pay	59	200	500	0	0	0	(500)
1109 Temporary Assignment Pay							
290 Transit Fund	665	711	1,000	0	0	0	(1,000)
Total Temporary Assignment Pay	665	711	1,000	0	0	0	(1,000)

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1690N Rapid Transit (History Only)							
1120 Vacancy Cut-Back(Budget)							
290 Transit Fund	0	0	(1,258,101)	0	0	0	1,258,101
Total Vacancy Cut-Back(Budget)	0	0	(1,258,101)	0	0	0	1,258,101
1120C Vacancy Cut-Back (Other Adj)							
290 Transit Fund	0	0	(4,208,739)	0	0	0	4,208,739
Total Vacancy Cut-Back (Other Adj)	0	0	(4,208,739)	0	0	0	4,208,739
1125 Personal Svcs-Contract Positions							
290 Transit Fund	314,701	1,065,247	0	0	0	0	0
Total Personal Svcs-Contract Positions	314,701	1,065,247	0	0	0	0	0
1301 Unemployment Compensation							
290 Transit Fund	0	0	0	0	0	0	0
Total Unemployment Compensation	0	0	0	0	0	0	0
1401 Rtrmt Sys Contrib							
290 Transit Fund	0	0	0	0	0	0	0
Total Rtrmt Sys Contrib	0	0	0	0	0	0	0
1501 Service Or Merit Awards							
290 Transit Fund	0	50	300	0	0	0	(300)
Total Service Or Merit Awards	0	50	300	0	0	0	(300)
1601 FICA Tax							
290 Transit Fund	0	0	0	0	0	0	0
Total FICA Tax	0	0	0	0	0	0	0
1701 Health Fund							
290 Transit Fund	0	0	0	0	0	0	0
Total Health Fund	0	0	0	0	0	0	0
2051 Office Supplies							
290 Transit Fund	16,158	19,222	55,000	0	0	0	(55,000)
Total Office Supplies	16,158	19,222	55,000	0	0	0	(55,000)
2331 Computer Supplies							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1690N Rapid Transit (History Only)							
2331 Computer Supplies							
290 Transit Fund	2,085	1,524	6,000	0	0	0	(6,000)
Total Computer Supplies	2,085	1,524	6,000	0	0	0	(6,000)
2352 Meals-Breakfast							
290 Transit Fund	0	24	0	0	0	0	0
Total Meals-Breakfast	0	24	0	0	0	0	0
2354 Meals-Dinner							
290 Transit Fund	60	190	300	0	0	0	(300)
Total Meals-Dinner	60	190	300	0	0	0	(300)
2356 Other Food							
290 Transit Fund	1,692	226	2,000	0	0	0	(2,000)
Total Other Food	1,692	226	2,000	0	0	0	(2,000)
2401 Educ Recrtn/Scntfic Suppl							
290 Transit Fund	0	2,129	200	0	0	0	(200)
Total Educ Recrtn/Scntfic Suppl	0	2,129	200	0	0	0	(200)
2505 Maps And Signs							
290 Transit Fund	0	0	300	0	0	0	(300)
Total Maps And Signs	0	0	300	0	0	0	(300)
2507 Photography Supplies							
290 Transit Fund	0	0	200	0	0	0	(200)
Total Photography Supplies	0	0	200	0	0	0	(200)
2508 Safety Supplies							
290 Transit Fund	56	887	1,100	0	0	0	(1,100)
Total Safety Supplies	56	887	1,100	0	0	0	(1,100)
2517 Supplies Not Classified							
290 Transit Fund	28	92	150	0	0	0	(150)
Total Supplies Not Classified	28	92	150	0	0	0	(150)

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1690N Rapid Transit (History Only)							
2751 Parts/Acces-Equip (Comm)							
290 Transit Fund	0	2,819	0	0	0	0	0
Total Parts/Acces-Equip (Comm)	0	2,819	0	0	0	0	0
2754 Part/Acces-Equip (Furn & Fixtures)							
290 Transit Fund	2,086	25,902	3,300	0	0	0	(3,300)
Total Part/Acces-Equip (Furn & Fixtures)	2,086	25,902	3,300	0	0	0	(3,300)
2756 Part/Acces-Equip (Computer Equip)							
290 Transit Fund	42,337	69,833	87,500	0	0	0	(87,500)
Total Part/Acces-Equip (Computer Equip)	42,337	69,833	87,500	0	0	0	(87,500)
2757 Parts/Acces-Equip (Audio Visual)							
290 Transit Fund	399	1,174	4,500	0	0	0	(4,500)
Total Parts/Acces-Equip (Audio Visual)	399	1,174	4,500	0	0	0	(4,500)
2759 Parts/Acces/Equip (Other)							
290 Transit Fund	3,168	1,767	2,300	0	0	0	(2,300)
Total Parts/Acces/Equip (Other)	3,168	1,767	2,300	0	0	0	(2,300)
3002 Auditing And Acctg Sev							
290 Transit Fund	0	0	50,000	0	0	0	(50,000)
Total Auditing And Acctg Sev	0	0	50,000	0	0	0	(50,000)
3006 Oth Professional Svcs							
290 Transit Fund	0	24,980	300,000	0	0	0	(300,000)
Total Oth Professional Svcs	0	24,980	300,000	0	0	0	(300,000)
3049 Other Services-Not Classified							
290 Transit Fund	4,829	50	3,300	0	0	0	(3,300)
Total Other Services-Not Classified	4,829	50	3,300	0	0	0	(3,300)
3102 Postage							
290 Transit Fund	3,000	6,000	3,000	0	0	0	(3,000)
Total Postage	3,000	6,000	3,000	0	0	0	(3,000)
3103 Telephone							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1690N Rapid Transit (History Only)							
3103 Telephone							
290 Transit Fund	1,141	2,947	6,900	0	0	0	(6,900)
Total Telephone	1,141	2,947	6,900	0	0	0	(6,900)
3105 Other Commun Services							
290 Transit Fund	0	409	0	0	0	0	0
Total Other Commun Services	0	409	0	0	0	0	0
3202 Transp Of Things (Svc)							
290 Transit Fund	2,326	2,376	33,000	0	0	0	(33,000)
Total Transp Of Things (Svc)	2,326	2,376	33,000	0	0	0	(33,000)
3212 Travel Exp-Out-Of-State							
290 Transit Fund	33,895	43,435	65,975	0	0	0	(65,975)
Total Travel Exp-Out-Of-State	33,895	43,435	65,975	0	0	0	(65,975)
3252 Adver & Publcn Of Notices							
290 Transit Fund	2,223	3,463	6,500	0	0	0	(6,500)
Total Adver & Publcn Of Notices	2,223	3,463	6,500	0	0	0	(6,500)
3262 Printing And Binding							
290 Transit Fund	327	0	1,500	0	0	0	(1,500)
Total Printing And Binding	327	0	1,500	0	0	0	(1,500)
3278 Workers Comp Premium							
290 Transit Fund	0	0	0	0	0	0	0
Total Workers Comp Premium	0	0	0	0	0	0	0
3302 Electricity							
290 Transit Fund	0	204	0	0	0	0	0
Total Electricity	0	204	0	0	0	0	0
3403 Rep/Maint-Off Furn Equip							
290 Transit Fund	239	82	1,600	0	0	0	(1,600)
Total Rep/Maint-Off Furn Equip	239	82	1,600	0	0	0	(1,600)
3630 Rentals Of Office Equip							

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1690N Rapid Transit (History Only)							
3630 Rentals Of Office Equip							
290 Transit Fund	31,990	36,866	52,000	0	0	0	(52,000)
Total Rentals Of Office Equip	31,990	36,866	52,000	0	0	0	(52,000)
3640 Rentals Of Buildings							
290 Transit Fund	634,863	624,820	1,216,748	0	0	0	(1,216,748)
Total Rentals Of Buildings	634,863	624,820	1,216,748	0	0	0	(1,216,748)
3650 Rentals Of Land							
290 Transit Fund	0	4,265	0	0	0	0	0
Total Rentals Of Land	0	4,265	0	0	0	0	0
3670 Other Rentals							
290 Transit Fund	2,208	10,512	12,000	0	0	0	(12,000)
Total Other Rentals	2,208	10,512	12,000	0	0	0	(12,000)
3751 Fees For Mbrshp & Regis							
290 Transit Fund	6,545	3,174	2,000	0	0	0	(2,000)
Total Fees For Mbrshp & Regis	6,545	3,174	2,000	0	0	0	(2,000)
3752 Subscriptions							
290 Transit Fund	44	15	0	0	0	0	0
Total Subscriptions	44	15	0	0	0	0	0
3821 Auto Allow-Other (Nt)							
290 Transit Fund	24	0	0	0	0	0	0
Total Auto Allow-Other (Nt)	24	0	0	0	0	0	0
3822 Parking Fees							
290 Transit Fund	0	25	23,660	0	0	0	(23,660)
Total Parking Fees	0	25	23,660	0	0	0	(23,660)
3851 Relocation Pymts-Taxable							
290 Transit Fund	0	10,858	0	0	0	0	0
Total Relocation Pymts-Taxable	0	10,858	0	0	0	0	0

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1690N Rapid Transit (History Only)							
3870 Photography Services							
290 Transit Fund	0	0	300	0	0	0	(300)
Total Photography Services	0	0	300	0	0	0	(300)
3906 Comput Softwre-Maint Agr							
290 Transit Fund	0	59,774	0	0	0	0	0
Total Comput Softwre-Maint Agr	0	59,774	0	0	0	0	0
3990 Other Fixed Charges							
290 Transit Fund	0	1,000,000	1,500,000	0	0	0	(1,500,000)
Total Other Fixed Charges	0	1,000,000	1,500,000	0	0	0	(1,500,000)
4351 Office Equip Fixt Furnshg							
290 Transit Fund	0	0	61,200	0	0	0	(61,200)
Total Office Equip Fixt Furnshg	0	0	61,200	0	0	0	(61,200)
4472 Mini/Micro Proc Equip							
290 Transit Fund	0	0	0	0	0	0	0
Total Mini/Micro Proc Equip	0	0	0	0	0	0	0
4473 Computer Software							
290 Transit Fund	0	0	84,630	0	0	0	(84,630)
Total Computer Software	0	0	84,630	0	0	0	(84,630)
A Salaries							
Transit Fund	**751,425**	**1,771,747**	**1,298,408**	**0**	**0**	**0**	**(1,298,408)**
Total Salaries	751,425	1,771,747	1,298,408	0	0	0	(1,298,408)
B Current Expenses							
Transit Fund	**791,723**	**1,960,094**	**3,441,633**	**0**	**0**	**0**	**(3,441,633)**
Total Current Expenses	791,723	1,960,094	3,441,633	0	0	0	(3,441,633)
C Equipment							
Transit Fund	**0**	**0**	**145,830**	**0**	**0**	**0**	**(145,830)**
Total Equipment	0	0	145,830	0	0	0	(145,830)
Total Rapid Transit (History Only)	**1,543,148**	**3,731,841**	**4,885,871**	**0**	**0**	**0**	**(4,885,871)**

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1696 APEC Costs for DTS							
1102 Non-Holiday Overtime Pay							
120 Highway Fund	0	0	0	21,168	0	21,168	21,168
180 Bus Transportation Fund	0	0	0	34,637	0	34,637	34,637
Total Non-Holiday Overtime Pay	0	0	0	55,805	0	55,805	55,805
1108 Night Shift Pay							
120 Highway Fund	0	0	0	1,000	0	1,000	1,000
Total Night Shift Pay	0	0	0	1,000	0	1,000	1,000
1109 Temporary Assignment Pay							
120 Highway Fund	0	0	0	0	0	0	0
Total Temporary Assignment Pay	0	0	0	0	0	0	0
1127 OTS Payroll							
180 Bus Transportation Fund	0	0	0	460,000	0	460,000	460,000
Total OTS Payroll	0	0	0	460,000	0	460,000	460,000
2454 Diesel							
180 Bus Transportation Fund	0	0	0	147,000	0	147,000	147,000
Total Diesel	0	0	0	147,000	0	147,000	147,000
2508 Safety Supplies							
120 Highway Fund	0	0	0	1,000	0	1,000	1,000
Total Safety Supplies	0	0	0	1,000	0	1,000	1,000
2740 Bus Parts							
180 Bus Transportation Fund	0	0	0	60,000	0	60,000	60,000
Total Bus Parts	0	0	0	60,000	0	60,000	60,000
2751 Parts/Acces-Equip (Comm)							
120 Highway Fund	0	0	0	50,000	0	50,000	50,000
Total Parts/Acces-Equip (Comm)	0	0	0	50,000	0	50,000	50,000
2759 Parts/Acces/Equip (Other)							
120 Highway Fund	0	0	0	130,000	0	130,000	130,000
Total Parts/Acces/Equip (Other)	0	0	0	130,000	0	130,000	130,000

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1696 APEC Costs for DTS							
3926 Retiremt Plans-Bar Emp							
180 Bus Transportation Fund	0	0	0	67,000	0	67,000	67,000
Total Retiremt Plans-Bar Emp	0	0	0	67,000	0	67,000	67,000
3928 H&W Med Plans-Bar Emp							
180 Bus Transportation Fund	0	0	0	66,000	0	66,000	66,000
Total H&W Med Plans-Bar Emp	0	0	0	66,000	0	66,000	66,000
A Salaries							
Highway Fund	**0**	**0**	**0**	**22,168**	**0**	**22,168**	**22,168**
Bus Transportation Fund	**0**	**0**	**0**	**494,637**	**0**	**494,637**	**494,637**
Total Salaries	0	0	0	516,805	0	516,805	516,805
B Current Expenses							
Highway Fund	**0**	**0**	**0**	**181,000**	**0**	**181,000**	**181,000**
Bus Transportation Fund	**0**	**0**	**0**	**340,000**	**0**	**340,000**	**340,000**
Total Current Expenses	0	0	0	521,000	0	521,000	521,000
Total APEC Costs for DTS	**0**	**0**	**0**	**1,037,805**	**0**	**1,037,805**	**1,037,805**
1695 Vacant Funded Positions							
1002 Funding for Vacant Positions							
120 Highway Fund	0	0	689,370	0	0	0	(689,370)
180 Bus Transportation Fund	0	0	338,429	0	0	0	(338,429)
290 Transit Fund	0	0	4,208,739	0	0	0	(4,208,739)
Total Funding for Vacant Positions	0	0	5,236,538	0	0	0	(5,236,538)
A Salaries							
Highway Fund	**0**	**0**	**689,370**	**0**	**0**	**0**	**(689,370)**
Bus Transportation Fund	**0**	**0**	**338,429**	**0**	**0**	**0**	**(338,429)**

City and County of Honolulu
City Council Line Item Report
Department of Transportation Services

	FY2009 Actual Exp / Rev	FY 2010 Actual Exp/Rev	FY 2011 Appropriated Exp / Rev	FY 2012 Current Svcs Final	FY 2012 Budget Issues Final	FY 2012 Total Budget	Change from FY 2011
DTS Department of Transportation Services							
1695 Vacant Funded Positions							
A Salaries							
Transit Fund	**0**	**0**	**4,208,739**	**0**	**0**	**0**	**(4,208,739)**
Total Salaries	0	0	5,236,538	0	0	0	(5,236,538)
Total Vacant Funded Positions	**0**	**0**	**5,236,538**	**0**	**0**	**0**	**(5,236,538)**
Total Department of Transportation Services	**200,760,357**	**205,150,222**	**223,115,882**	**225,616,997**	**36,480**	**225,653,477**	**2,537,595**

Position Summary

Budget Issue Permanent and Temporary (P/T) Positions Proposed for Fiscal Year 2012

Class Title	P/T	FTE	Salary Cost	Months	Fund	Purpose
Department of Budget and Fiscal Services						
Real Property						
Property Valuation Analyst I	P	3.00	$119,700	12	GN	New positions for the Real Property Tax Exemption Compliance and Enforcement Program.
Total Real Property		**3.00**	**$119,700**			
Department of Community Services						
Elderly Services						
Planner II, (.8FTE); Planner IV (1FTE)	T	1.80	$ 80,336	12	FG	New positions to staff federally funded Retired and Senior Volunteer Program. Federal grant to fund Project Director and a Volunteer Services Coordinator who will manage volunteers.
Total Elderly Services		**1.80**	**$ 80,336**			
Department of Customer Services						
Motor Vehicle, Licensing and Permits						
Driver License Clerk II	P	1.00	$ 28,534	12	GN	New State Department of Transportation reimbursed position for the Commercial Driver License (CDL) program.
Total Motor Vehicle, Licensing and Permits		**1.00**	**$ 28,534**			
Parks and Recreation						
Administration						
Recreation Specialist I	P	1.00	$ 40,025	12	GN	New position to implement on-line camping permit system.
Total Administration		**1.00**	**$ 40,025**			
Citywide Total		**6.80**	**$268,595**			

City and County of Honolulu
Position Summary
by Position Classification
Department of Budget & Fiscal Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Budget & Fiscal Services							
0300 -- Administration							
010060	Sr Clerk Typist	SR 10	P	2.00	53,760	0	53,760
010179	Pvt Secretary I	SR 20	P	1.00	43,872	0	43,872
010181	Pvt Secretary II	SR 22	P	1.00	57,708	0	57,708
010410	Personnel Asst	SR 17	P	1.00	47,436	0	47,436
010998	Insurance & Clms Asst I	SR 12	P	1.00	33,324	0	33,324
020210	Accountant V	SR 24	P	1.00	66,720	0	66,720
020213	Accountant VI	SR 26	P	1.00	52,716	0	52,716
020439	Risk Manager	SR 28	P	1.00	81,156	0	81,156
152280	Admin Svcs Offcr III	EM 05	P	1.00	81,000	0	81,000
152290	Deptl Staff Exec Asst	EM 05	P	1.00	81,000	0	81,000
953160	Dir Of Budget/Fiscal Svcs	NC 00	P	1.00	112,428	0	112,428
954140	Dep Dir Budget/Fiscal Svc	NC 00	P	1.00	106,692	0	106,692
	Total Administration			13.00	817,812	0	817,812
0310 -- Accounting and Fiscal Services							
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
010205	Account Clerk	SR 11	P	2.00	71,844	0	71,844
010210	Sr Account Clerk	SR 13	P	3.00	99,852	0	99,852
010269	Pre-Audit Clerk I	SR 11	P	1.00	27,396	0	27,396
010271	Pre-Audit Clerk II	SR 13	P	20.00	745,200	0	745,200
010273	Pre-Audit Clerk III	SR 15	P	2.00	89,628	0	89,628
010290	Cont Accts Bookkeeper I	SR 15	P	3.00	135,276	0	135,276
010295	Cont Accts Bookkeeper II	SR 17	P	1.00	47,436	0	47,436
020199	Accountant I	SR 16	P	1.00	34,224	0	34,224
020199	Accountant I	SR 16	T	1.00	34,224	0	34,224
020200	Accountant II	SR 18	P	2.00	74,064	0	74,064
020203	Accountant III	SR 20	P	17.00	765,312	0	765,312

City and County of Honolulu
Position Summary
by Position Classification
Department of Budget & Fiscal Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Budget & Fiscal Services							
0310 -- Accounting and Fiscal Services							
020205	Accountant IV	SR 22	P	9.00	472,872	0	472,872
020210	Accountant V	SR 24	P	11.00	674,364	0	674,364
020213	Accountant VI	SR 26	P	3.00	190,044	0	190,044
020216	Accountant VII	SR 28	P	1.00	84,408	0	84,408
020270	Fiscal Officer II	SR 28	P	6.00	494,832	0	494,832
152128	Accountant VII (Cen Pay)	EM 05	P	1.00	85,824	0	85,824
152130	Asst Chf Accountant	EM 07	P	1.00	99,936	0	99,936
152132	Chf Accountant	EM 08	P	1.00	90,276	0	90,276
	Total Accounting and Fiscal Services			87.00	4,364,448	0	4,364,448
0341 -- Internal Control							
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
020285	Internal Control Analyst II	SR 24	P	4.00	238,320	0	238,320
020293	Internal Control Analyst IV	SR 28	P	1.00	64,116	0	64,116
152132	Chf Accountant	EM 08	P	1.00	104,904	0	104,904
	Total Internal Control			7.00	454,776	0	454,776
0361 -- Purchasing and General Services							
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
010550	Purchasing Clerk II	SR 13	P	1.00	29,652	0	29,652
010553	Standards & Spec Clk II	SR 12	P	2.00	59,340	0	59,340
010554	Standards & Spec Asst	SR 15	P	1.00	42,192	0	42,192
020410	Proc & Spec Spclt III	SR 20	P	2.00	80,040	0	80,040
020411	Proc & Spec Spclt IV	SR 22	P	4.00	194,316	0	194,316
020412	Proc & Spec Spclt V	SR 24	P	6.00	352,968	0	352,968
020413	Proc & Spec Spclt VI	SR 26	P	3.00	197,052	0	197,052

City and County of Honolulu
Position Summary
by Position Classification
Department of Budget & Fiscal Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Budget & Fiscal Services							
0361 -- Purchasing and General Services							
020414	Proc & Spec Offcr	SR 28	P	1.00	78,024	0	78,024
020417	Prsnal Prop Mgmt Spclt I	SR 20	P	1.00	40,020	0	40,020
020420	Prsnal Prop Mgmt Spclt II	SR 22	P	1.00	45,036	0	45,036
020435	Real Prop Mgmt Spclt III	SR 22	P	3.00	135,348	0	135,348
020438	Prop Mgmt Officer	SR 26	P	1.00	78,024	0	78,024
152180	Asst Cen Prchg/Cntrcts Ad	EM 07	P	1.00	96,240	0	96,240
152182	Cen Prchg/Cntrcts Admin	EM 08	P	1.00	98,088	0	98,088
	Total Purchasing and General Services			29.00	1,573,776	0	1,573,776
0371C -- Treasury							
010160	Secretary III	SR 16	P	1.00	34,680	0	34,680
010210	Sr Account Clerk	SR 13	P	14.00	457,872	0	457,872
010215	Accounting Technician	SR 15	P	1.00	43,872	0	43,872
010460	Cashier II	SR 12	P	1.00	43,872	0	43,872
010490	Delinq Tax Coll Asst I	SR 15	P	7.00	233,700	0	233,700
010492	Delinq Tax Coll Asst II	SR 17	P	2.00	93,084	0	93,084
010495	Tax Collections Supvr	SR 20	P	1.00	51,312	0	51,312
010497	Treasury Cashier	SR 19	P	1.00	42,192	0	42,192
020203	Accountant III	SR 20	P	4.00	180,996	0	180,996
020205	Accountant IV	SR 22	P	4.00	174,924	0	174,924
020210	Accountant V	SR 24	P	1.00	48,756	0	48,756
020213	Accountant VI	SR 26	P	1.00	52,716	0	52,716
020216	Accountant VII	SR 28	P	1.00	64,116	0	64,116
020236	Asst. Rev. Coll. Admin.	SR 26	P	1.00	52,716	0	52,716
020238	Revenue Collections Admin	SR 28	P	1.00	66,720	0	66,720
152150	Asst Chief Of Treasury	EM 07	P	1.00	78,072	0	78,072

City and County of Honolulu
Position Summary
by Position Classification
Department of Budget & Fiscal Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Budget & Fiscal Services							
0371C -- Treasury							
152152	Chf Of Treasury	EM 08	P	1.00	120,192	0	120,192
		Total Treasury		43.00	1,839,792	0	1,839,792
0381 -- Real Property							
010055	Clerk Typist	SR 08	P	2.00	48,768	0	48,768
010060	Sr Clerk Typist	SR 10	P	4.00	111,948	0	111,948
010158	Secretary II	SR 14	P	1.00	42,192	0	42,192
010160	Secretary III	SR 16	P	1.00	43,872	0	43,872
010960	Tax Clerk	SR 12	P	14.00	460,692	0	460,692
010965	Supvg Rp Tax Clk I	SR 15	P	2.00	87,744	0	87,744
010967	Supvg Rp Tax Clk II	SR 18	P	1.00	55,524	0	55,524
010978	RP Appraiser Asst. I	SR 12	P	2.00	57,072	0	57,072
010980	RP Appraiser Asst. II	SR 14	P	5.00	186,300	0	186,300
010982	RP Appraiser Asst. III	SR 16	P	1.00	45,648	0	45,648
020148	GIS Analyst IV	SR 22	P	1.00	48,756	0	48,756
020538	Prop Val Analyst III	SR 24	P	4.00	245,784	0	245,784
020539	Real Prop Techical Offcr	SR 28	P	1.00	87,780	0	87,780
020541	Real Prop Appraisal Offcr	SR 28	P	1.00	75,036	0	75,036
020550	Real Prop Appraiser I	SR 16	P	2.00	68,448	0	68,448
020551	Real Prop Appraiser II	SR 18	P	1.00	37,032	0	37,032
020552	Real Prop Appraiser III	SR 20	P	6.00	264,540	0	264,540
020553	Real Prop Appraiser IV	SR 22	P	23.00	1,163,928	0	1,163,928
020554	Real Prop Appraiser V	SR 24	P	8.00	485,424	0	485,424
020555	Real Prop Appraiser VI	SR 26	P	6.00	442,524	0	442,524
020578	Abstracting Asst I	SR 09	P	2.00	52,728	0	52,728
020579	Abstracting Asst II	SR 11	P	2.00	61,608	0	61,608
020580	Abstracting Asst III	SR 13	P	5.00	195,600	0	195,600

City and County of Honolulu
Position Summary
by Position Classification
Department of Budget & Fiscal Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Budget & Fiscal Services							
0381 -- Real Property							
020720	Professional Trainee I	SR 16	P	1.00	34,224	0	34,224
050640	Drafting Technician I	SR 09	P	1.00	25,356	0	25,356
050645	Drafting Technician II	SR 11	P	3.00	82,188	0	82,188
050647	Drafting Technician III	SR 13	P	1.00	40,548	0	40,548
050650	Drafting Technician IV	SR 15	P	2.00	64,128	0	64,128
050655	Drafting Technician V	SR 17	P	3.00	122,736	0	122,736
050667	Supvg Drafting Tech	SR 21	P	1.00	40,548	0	40,548
050690	GIS Cartographic Tech I	SR 17	P	2.00	69,360	0	69,360
050695	Tax Maps & Records Supvr	SR 24	P	1.00	51,312	0	51,312
152228	Asst. RP Assessment Admin.	EM 07	P	1.00	103,752	0	103,752
152231	RP Assessment Admin.	EM 08	P	1.00	104,904	0	104,904
	Total Real Property			112.00	5,108,004	0	5,108,004
0391C -- Liquor Commission							
010055	Clerk Typist	SR 08	P	2.00	48,768	0	48,768
010060	Sr Clerk Typist	SR 10	P	5.00	139,452	0	139,452
010150	Hearings Reporter I	SR 14	P	3.00	104,376	0	104,376
010153	Hearings Reporter II	SR 16	P	1.00	42,192	0	42,192
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
010210	Sr Account Clerk	SR 13	P	1.00	32,064	0	32,064
010687	Liquor Licensing Clerk	SR 12	P	1.00	30,804	0	30,804
020055	Training Specialist I	SR 22	P	1.00	45,036	0	45,036
020203	Accountant III	SR 20	P	1.00	40,020	0	40,020
020320	Liquor Control Auditor I	SR 20	P	2.00	81,672	0	81,672
020323	Liquor Control Auditor II	SR 22	P	1.00	43,296	0	43,296
070607	Liquor Control Invgtr I	SR 16	P	8.00	266,592	0	266,592
070614	Liquor Control Invgtr II	SR 18	P	10.00	381,396	0	381,396

City and County of Honolulu
Position Summary
by Position Classification
Department of Budget & Fiscal Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Budget & Fiscal Services							
0391C -- Liquor Commission							
070621	Liquor Control Invtgr III	SR 21	P	7.00	297,924	0	297,924
070628	Supvg Liquor Cont Invtgr	SR 24	P	2.00	103,356	0	103,356
070640	Chf Liquor Cont Invtgr	SR 28	P	1.00	59,304	0	59,304
152270	Admin Svcs Offcr I	EM 01	P	1.00	58,248	0	58,248
152380	Asst Liquor Control Admin	EM 07	P	1.00	87,588	0	87,588
152382	Liquor Control Admin	EM 08	P	1.00	81,960	0	81,960
	Total Liquor Commission			50.00	1,977,372	0	1,977,372
1001 -- Budgetary Administration							
010060	Sr Clerk Typist	SR 10	P	1.00	29,652	0	29,652
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
020113	Budget Analyst IV	SR 22	P	1.00	61,680	0	61,680
020116	Budget Analyst V	SR 24	P	6.00	379,104	0	379,104
152100	Budget Program Spclt II	EM 05	P	1.00	101,496	0	101,496
152102	Asst Budget Program Admin	EM 07	P	1.00	111,864	0	111,864
152104	Budget Program Admin	EM 08	P	1.00	101,076	0	101,076
	Total Budgetary Administration			12.00	832,308	0	832,308
1005 -- Fiscal/CIP Administration							
010060	Sr Clerk Typist	SR 10	P	1.00	29,652	0	29,652
020369	Fiscal Analyst II	SR 24	P	3.00	165,588	0	165,588
020370	Fiscal Analyst III	SR 26	P	1.00	66,720	0	66,720
020608	Planner IV	SR 22	P	2.00	86,592	0	86,592
020613	Planner V	SR 24	P	4.00	209,880	0	209,880
020618	Planner VI	SR 26	P	2.00	116,832	0	116,832
152098	Budget Program Spclt I	EM 01	P	1.00	74,556	0	74,556

City and County of Honolulu
Position Summary
by Position Classification
Department of Budget & Fiscal Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Budget & Fiscal Services							
1005 -- Fiscal/CIP Administration							
152160	Asst Chf Fiscal/CIP Analyst	EM 07	P	1.00	99,936	0	99,936
152162	Chf Fiscal/CIP Analyst	EM 08	P	1.00	113,100	0	113,100
152170	Federal Grants Coord	EM 05	P	1.00	81,000	0	81,000
	Total Fiscal/CIP Administration			17.00	1,043,856	0	1,043,856

City and County of Honolulu
Position Summary
by Position Classification
Department of Community Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Community Services							
0120 -- Administration							
010060	Sr Clerk Typist	SR 10	P	2.00	62,424	0	62,424
010060	Sr Clerk Typist	SR 10	T	1.00	26,364	0	26,364
010179	Pvt Secretary I	SR 20	P	1.00	42,192	0	42,192
010181	Pvt Secretary II	SR 22	P	1.00	49,344	0	49,344
020704	Admin Specialist II	SR 22	P	1.00	45,036	0	45,036
152272	Admin Svcs Offcr II	EM 03	P	1.00	73,380	0	73,380
953270	Dir Of Community Svcs	NC 00	P	1.00	112,428	0	112,428
954230	Dep Dir Comy Svcs	NC 00	P	1.00	106,692	0	106,692
		Total Administration		9.00	517,860	0	517,860
0121 -- Office of Special Projects							
010055	Clerk Typist	SR 08	T	3.00	48,768	0	48,768
010060	Sr Clerk Typist	SR 10	T	1.00	26,364	0	26,364
010158	Secretary II	SR 14	P	1.00	40,548	0	40,548
020600	Planner I	SR 16	P	2.00	68,448	0	68,448
020602	Planner II	SR 18	T	1.00	37,032	0	37,032
020604	Planner III	SR 20	P	1.00	40,020	0	40,020
020604	Planner III	SR 20	T	2.00	0	0	0
020608	Planner IV	SR 22	P	5.00	176,748	0	176,748
020608	Planner IV	SR 22	T	1.00	43,296	0	43,296
020613	Planner V	SR 24	P	1.00	50,688	0	50,688
020613	Planner V	SR 24	T	1.00	48,756	0	48,756
020618	Planner VI	SR 26	T	1.00	52,716	0	52,716
020707	Admin Specialist III	SR 24	P	1.00	66,720	0	66,720
030200	Comm. Svcs. Specialist I	SR 16	T	1.00	34,224	0	34,224
030204	Comm. Svcs. Specialist III	SR 20	T	10.00	320,160	0	320,160
030206	Comm. Svcs. Specialist IV	SR 22	T	4.00	129,888	0	129,888

City and County of Honolulu
Position Summary
by Position Classification
Department of Community Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Community Services							
0121 -- Office of Special Projects							
030208	Comm. Svcs. Specialist V	SR 24	T	1.00	48,756	0	48,756
030210	Comm. Svcs. Specialist VI	SR 26	P	1.00	52,716	0	52,716
152302	Exec Asst II	EM 08	P	1.00	81,960	0	81,960
	Total Office of Special Projects			39.00	1,367,808	0	1,367,808
0122 -- Oahu Workforce Investment Board							
010055	Clerk Typist	SR 08	T	1.00	0	0	0
010060	Sr Clerk Typist	SR 10	T	1.00	0	0	0
020608	Planner IV	SR 22	T	2.00	0	0	0
020613	Planner V	SR 24	T	1.00	0	0	0
020701	Office Manager I	SR 20	T	1.00	0	0	0
152290	Deptl Staff Exec Asst	EM 05	T	1.00	70,824	0	70,824
	Total Oahu Workforce Investment Board			7.00	70,824	0	70,824
0125 -- Elderly Services							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010055	Clerk Typist	SR 08	T	2.00	54,792	0	54,792
010158	Secretary II	SR 14	P	1.00	34,680	0	34,680
020113	Budget Analyst IV	SR 22	P	1.00	43,296	0	43,296
020602	Planner II	SR 18	T	1.00	40,020	0	40,020
020604	Planner III	SR 20	P	1.00	40,020	0	40,020
020608	Planner IV	SR 22	P	2.00	102,600	0	102,600
020608	Planner IV	SR 22	T	3.00	140,844	0	140,844
020613	Planner V	SR 24	P	2.00	99,444	0	99,444
030055	Community Service Aid	SR 07	T	10.00	253,260	0	253,260
030060	Supvg Community Svc Aid	SR 13	P	2.00	71,052	0	71,052

City and County of Honolulu
Position Summary
by Position Classification
Department of Community Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Community Services							
0125 -- Elderly Services							
030060	Supvg Community Svc Aid	SR 13	T	1.00	29,652	0	29,652
152300	Exec Asst I	EM 07	P	1.00	78,072	0	78,072
		Total Elderly Services		28.00	1,012,116	0	1,012,116
0133 -- WorkHawaii							
010015	Supvg Clerk	SR 12	P	2.00	57,072	0	57,072
010055	Clerk Typist	SR 08	P	1.00	37,500	1,404	38,904
010055	Clerk Typist	SR 08	T	5.00	125,904	0	125,904
010060	Sr Clerk Typist	SR 10	P	3.00	111,108	0	111,108
010060	Sr Clerk Typist	SR 10	T	1.00	26,364	0	26,364
010158	Secretary II	SR 14	P	1.00	47,436	0	47,436
020082	Job Resource Spclt II	SR 18	T	1.00	37,032	0	37,032
020084	Job Resource Spclt III	SR 20	P	11.00	502,968	0	502,968
020084	Job Resource Spclt III	SR 20	T	32.00	1,309,068	0	1,309,068
020086	Job Resource Spclt IV	SR 22	P	5.00	246,720	0	246,720
020086	Job Resource Spclt IV	SR 22	T	1.00	43,296	0	43,296
020088	Job Resource Spclt V	SR 24	P	3.00	185,436	0	185,436
020446	Hsg Assistance Spclt II	SR 18	T	1.00	37,032	0	37,032
020447	Hsg Assistance Spclt III	SR 20	T	1.00	40,020	0	40,020
020604	Planner III	SR 20	T	1.00	40,020	0	40,020
020613	Planner V	SR 24	P	2.00	97,512	0	97,512
030204	Comm. Svcs. Specialist III	SR 20	P	3.00	130,728	0	130,728
030204	Comm. Svcs. Specialist III	SR 20	T	2.00	80,040	0	80,040
030206	Comm. Svcs. Specialist IV	SR 22	P	1.00	43,296	0	43,296
152303	Principal Executive	EM 08	P	1.00	117,432	0	117,432

City and County of Honolulu
Position Summary
by Position Classification
Department of Community Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Community Services							
0133 -- WorkHawaii							
152304	Asst. Program Admin.	EM 07	P	1.00	79,788	0	79,788
		Total WorkHawaii		79.00	3,395,772	1,404	3,397,176
3330 -- Community Assistance							
010015	Supvg Clerk	SR 12	P	1.00	32,064	0	32,064
010050	Asst Clerk-Typist	SR 06	T	1.00	22,500	0	22,500
010055	Clerk Typist	SR 08	P	9.00	234,108	0	234,108
010060	Sr Clerk Typist	SR 10	P	14.00	450,252	0	450,252
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
010970	Rehab Loan Clerk	SR 12	P	1.00	38,988	0	38,988
020082	Job Resource Spclt II	SR 18	P	1.00	37,032	0	37,032
020086	Job Resource Spclt IV	SR 22	P	1.00	43,296	0	43,296
020380	Rehab Loan Spclt I	SR 22	P	2.00	91,896	0	91,896
020380	Rehab Loan Spclt I	SR 22	T	1.00	43,296	0	43,296
020385	Rehab Loan Officer	SR 26	P	1.00	52,716	0	52,716
020446	Hsg Assistance Spclt II	SR 18	P	2.00	74,064	0	74,064
020447	Hsg Assistance Spclt III	SR 20	P	14.00	625,092	0	625,092
020448	Hsg Assistance Spclt IV	SR 22	P	2.00	109,992	0	109,992
020449	Hsg Assistance Spclt V	SR 24	P	1.00	72,156	0	72,156
020450	Hsg Assistance Spclt VI	SR 26	P	1.00	69,396	0	69,396
020451	Hsg Assistance Spclt VII	SR 28	P	1.00	59,304	0	59,304
020608	Planner IV	SR 22	P	1.00	43,296	0	43,296
020613	Planner V	SR 24	P	1.00	48,756	0	48,756
030202	Comm. Svcs. Specialist II	SR 18	P	1.00	37,032	0	37,032
030204	Comm. Svcs. Specialist III	SR 20	P	3.00	120,060	0	120,060
070775	Urban Rehab Insp I	SR 19	P	10.00	466,044	0	466,044
070778	Urban Rehab Insp II	SR 21	P	2.00	111,048	0	111,048

City and County of Honolulu
Position Summary
by Position Classification
Department of Community Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Community Services							
3330 -- Community Assistance							
152210	Hsg Services Admin	EM 08	P	1.00	113,100	0	113,100
	Total Community Assistance			73.00	3,042,924	0	3,042,924
3340 -- Community Based Development							
010055	Clerk Typist	SR 08	T	1.00	24,384	0	24,384
010060	Sr Clerk Typist	SR 10	T	2.00	52,728	0	52,728
020468	Hsg & Comy Dev Spclt VII	SR 28	P	1.00	84,408	0	84,408
020608	Planner IV	SR 22	P	2.00	86,592	0	86,592
020618	Planner VI	SR 26	P	1.00	57,036	0	57,036
020623	Planner VII	SR 28	P	1.00	81,156	0	81,156
152190	Hsg Development Admin	EM 08	P	1.00	81,960	0	81,960
152242	Chf Planner	EM 08	P	1.00	81,960	0	81,960
	Total Community Based Development			10.00	550,224	0	550,224

City and County of Honolulu
Position Summary
by Position Classification
Corporation Counsel

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Corporation Counsel							
0500C -- Legal Services							
010005	Clerk	SR 08	P	1.00	25,356	0	25,356
010060	Sr Clerk Typist	SR 10	P	2.00	58,200	0	58,200
010111	Legal Clerk II	SR 12	P	2.00	66,036	0	66,036
010112	Legal Clerk III	SR 14	P	7.00	262,176	0	262,176
010115	Legal Clerk IV	SR 16	P	4.00	184,380	0	184,380
010120	Supvg Legal Clerk II	SR 20	P	2.00	94,992	0	94,992
010179	Pvt Secretary I	SR 20	P	1.00	43,872	0	43,872
010181	Pvt Secretary II	SR 22	P	1.00	57,708	0	57,708
010740	Messenger I	SR 04	P	2.00	42,528	0	42,528
010930	Para-Legal Asst I	SR 18	P	6.00	260,616	0	260,616
010932	Para-Legal Asst II	SR 20	P	3.00	154,908	0	154,908
010934	Para-Legal Asst III	SR 22	P	1.00	64,968	0	64,968
070872	Investigator II	SR 22	P	1.00	57,036	1,428	58,464
070873	Investigator III	SR 24	P	1.00	69,396	0	69,396
070874	Investigator IV	SR 26	P	1.00	75,036	0	75,036
152272	Admin Svcs Offcr II	EM 03	P	1.00	85,368	0	85,368
953100	Corporation Counsel	NC 00	P	1.00	112,428	0	112,428
954090	First Dep Corp Counsel	LS 01	P	1.00	106,692	0	106,692
956350	Dep Corporation Counsel	LS 01	P	43.00	3,403,536	0	3,403,536
	Total Legal Services			81.00	5,225,232	1,428	5,226,660
0521 -- Ethics Commission							
010112	Legal Clerk III	SR 14	P	1.00	36,060	0	36,060
070880	Ethics Com Assoc Legal Counsel	SR 26	P	1.00	71,244	0	71,244

City and County of Honolulu
Position Summary
by Position Classification
Corporation Counsel

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Corporation Counsel							
0521 -- Ethics Commission							
956370	Legal Counl Ethics Comm	NC 00	P	1.00	90,984	0	90,984
	Total Ethics Commission			3.00	198,288	0	198,288

City and County of Honolulu
Position Summary
by Position Classification
Department of Customer Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Customer Services							
1502 -- Administration							
010060	Sr Clerk Typist	SR 10	P	1.00	26,364	0	26,364
010105	Sr Clerk Stenographer	SR 11	P	1.00	42,192	0	42,192
010179	Pvt Secretary I	SR 20	P	1.00	38,988	0	38,988
010181	Pvt Secretary II	SR 22	P	1.00	55,524	0	55,524
020604	Planner III	SR 20	P	1.00	40,020	0	40,020
020704	Admin Specialist II	SR 24	P	1.00	57,036	0	57,036
953185	Dir Of Customer Services	NC 00	P	1.00	112,428	0	112,428
954185	Dep Dir Of Customer Svcs	NC 00	P	1.00	106,692	0	106,692
		Total Administration		8.00	479,244	0	479,244
1505 -- Public Communication							
010060	Sr Clerk Typist	SR 10	P	2.00	59,688	0	59,688
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
010778	Library Technician III	SR 14	P	1.00	42,192	0	42,192
010780	Library Technician IV	SR 16	P	1.00	33,324	0	33,324
010912	Production Cont Tech II	SR 21	P	1.00	45,648	0	45,648
020143	Records Mgmt Analyst IV	SR 22	P	1.00	64,116	0	64,116
020633	Printing Services Officer	SR 25	P	1.00	47,436	0	47,436
020649	Info Spclt I	SR 22	P	1.00	43,296	0	43,296
020650	Info Spclt II	SR 24	P	1.00	48,756	0	48,756
020652	Info Spclt III	SR 26	P	5.00	333,576	0	333,576
020658	Graphic Artist II	SR 17	P	1.00	34,680	0	34,680
020660	Graphic Prod Artist I	SR 21	P	2.00	108,900	0	108,900
020662	Graphic Prod Artist II	SR 23	P	1.00	62,496	0	62,496
020863	Librarian II	SR 22	P	1.00	43,296	0	43,296
020865	Librarian III	SR 24	P	1.00	48,756	0	48,756
070865	Complaints Invtgr III	SR 19	P	3.00	143,508	0	143,508

City and County of Honolulu
Position Summary
by Position Classification
Department of Customer Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Customer Services							
1505 -- Public Communication							
080936	Bindery Worker I	BC 06	P	1.00	36,516	0	36,516
080939	Bindery Worker II	WS 06	P	1.00	39,096	0	39,096
090981	Stripper-Platemaker II	BC 10	P	1.00	43,920	0	43,920
090988	Printing Press Oper I	BC 08	P	3.00	118,548	0	118,548
090989	Printing Press Oper II	BC 09	P	1.00	42,312	0	42,312
090994	Ld Printing Press Oper II	WS 10	P	1.00	46,512	0	46,512
152250	Info Officer	EM 05	P	1.00	72,384	0	72,384
152260	Complaints Officer	EM 05	P	1.00	72,564	0	72,564
152342	Public Comm. Administrator	EM 07	P	1.00	78,072	0	78,072
	Total Public Communication			35.00	1,742,916	0	1,742,916
1516 -- Satellite City Hall							
010060	Sr Clerk Typist	SR 10	P	5.00	132,852	0	132,852
010160	Secretary III	SR 16	P	1.00	51,312	0	51,312
010760	Cust Service Rep I	SR 11	P	16.00	462,072	0	462,072
010763	Cust Service Rep II	SR 13	P	57.00	2,108,364	0	2,108,364
020851	Satellite City Hall Op. Supvr.	SR 28	P	1.00	75,036	0	75,036
020890	Community Rltns Spclt III	SR 24	P	10.00	561,084	0	561,084
152452	Satellite City Hall Admin.	EM 07	P	1.00	89,280	0	89,280
	Total Satellite City Hall			91.00	3,480,000	0	3,480,000
1525 -- Motor Vehicle, Licensing and Permits							
010005	Clerk	SR 08	P	10.00	251,052	0	251,052
010060	Sr Clerk Typist	SR 10	P	6.00	167,904	0	167,904
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
010205	Account Clerk	SR 11	P	2.00	58,200	0	58,200

City and County of Honolulu
Position Summary
by Position Classification
Department of Customer Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Customer Services							
1525 -- Motor Vehicle, Licensing and Permits							
010210	Sr Account Clerk	SR 13	P	1.00	40,548	0	40,548
010455	Cashier I	SR 10	P	5.00	145,596	0	145,596
010460	Cashier II	SR 12	P	1.00	32,064	0	32,064
010466	Supvg Cashier II	SR 14	P	1.00	30,804	0	30,804
010640	Business License Clerk	SR 11	P	3.00	114,036	0	114,036
010645	Business Licensing Supvr	SR 18	P	1.00	51,312	0	51,312
010650	Mot Veh Regtn Clk I	SR 11	P	7.00	260,880	1,980	262,860
010654	Mot Veh Regtn Clk II	SR 13	P	11.00	456,924	0	456,924
010660	Supvg Mot Veh Rgtn Clk I	SR 14	P	1.00	47,436	0	47,436
010662	Supvg Mot Veh Rgtn Clk II	SR 16	P	1.00	51,312	0	51,312
010665	Mot Veh Fin Resp Clk II	SR 15	P	6.00	262,956	0	262,956
010667	Mot Veh Fin Resp Supvr	SR 19	P	1.00	45,648	0	45,648
010890	Driver License Clerk I	SR 11	P	33.00	1,021,344	0	1,021,344
010892	Driver License Clerk II	SR 12	P	3.00	111,876	0	111,876
010895	Supvg Driver Lic Clerk	SR 14	P	1.00	30,804	0	30,804
020203	Accountant III	SR 20	P	4.00	210,948	0	210,948
020205	Accountant IV	SR 22	P	1.00	64,116	0	64,116
020805	Mot Veh Regtn Svcs Offcr	SR 22	P	1.00	43,296	0	43,296
070830	Driver License Exmnr I	SR 15	P	27.00	1,074,528	0	1,074,528
070831	Driver License Exmnr II	SR 16	P	8.00	337,236	0	337,236
070834	Supvg Driver Lic Exmnr I	SR 18	P	1.00	40,548	0	40,548
070836	Supvg Driver Lic Exmnr II	SR 20	P	1.00	51,312	0	51,312
070840	Mot Veh Cont Insp I	SR 18	P	19.00	867,816	7,608	875,424
070841	Mot Veh Cont Insp II	SR 19	P	3.00	153,936	0	153,936
070845	Supvg Mot Veh Cont Insp	SR 22	P	1.00	55,524	0	55,524
070850	Chf Lic Exmnr & Insp	SR 24	P	1.00	53,376	0	53,376
152390	Asst Licensing Admin	EM 07	P	1.00	96,240	0	96,240

City and County of Honolulu
Position Summary
by Position Classification
Department of Customer Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Customer Services							
1525 -- Motor Vehicle, Licensing and Permits							
152392	Licensing Admin	EM 08	P	1.00	120,192	0	120,192
	Total Motor Vehicle, Licensing and Permits			164.00	6,397,200	9,588	6,406,788

City and County of Honolulu
Position Summary
by Position Classification
Department of Design and Construction

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Design and Construction							
1802 -- Administration							
010055	Clerk Typist	SR 08	P	1.00	37,500	0	37,500
010060	Sr Clerk Typist	SR 10	P	1.00	28,536	0	28,536
010179	Pvt Secretary I	SR 20	P	1.00	45,648	0	45,648
010181	Pvt Secretary II	SR 22	P	1.00	57,708	0	57,708
010415	Personnel Clerk I	SR 13	P	1.00	29,652	0	29,652
020003	Human Resources Specialist III	SR 20	P	1.00	40,020	0	40,020
020147	GIS Analyst III	SR 20	P	1.00	40,020	0	40,020
020704	Admin Specialist II	SR 22	P	1.00	45,036	0	45,036
050015	Civil Engineer IV	SR 24	P	1.00	54,828	14,184	69,012
050020	Civil Engineer V	SR 26	P	1.00	52,716	14,676	67,392
050025	Civil Engineer VI	SR 28	P	1.00	72,168	9,648	81,816
152280	Admin Svcs Offcr III	EM 05	P	1.00	95,316	0	95,316
155060	Chf Constr Engineer	EM 07	P	1.00	78,072	0	78,072
953110	Dir & Building Supt	NC 00	P	1.00	112,428	0	112,428
954100	Dep Dir & Building Supt	NC 00	P	1.00	106,692	0	106,692
	Total Administration			15.00	896,340	38,508	934,848
1831 -- Project and Construction Management							
010055	Clerk Typist	SR 08	P	3.00	73,152	0	73,152
010060	Sr Clerk Typist	SR 10	P	7.00	215,508	0	215,508
010105	Sr Clerk Stenographer	SR 11	P	2.00	66,384	0	66,384
010156	Secretary I	SR 12	P	4.00	135,048	0	135,048
010158	Secretary II	SR 14	P	4.00	146,364	0	146,364
010160	Secretary III	SR 16	P	4.00	185,040	0	185,040
020608	Planner IV	SR 22	P	1.00	43,296	0	43,296
020613	Planner V	SR 24	P	1.00	48,756	0	48,756
020618	Planner VI	SR 26	P	4.00	247,188	0	247,188

City and County of Honolulu
Position Summary
by Position Classification
Department of Design and Construction

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Design and Construction							
1831 -- Project and Construction Management							
020623	Planner VII	SR 28	P	2.00	118,608	0	118,608
040417	Landscape Architect II	SR 24	P	2.00	97,512	0	97,512
050000	Civil Engineer I	SR 18	P	4.00	148,128	0	148,128
050010	Civil Engineer III	SR 22	P	6.00	294,996	27,768	322,764
050015	Civil Engineer IV	SR 24	P	7.00	360,120	70,896	431,016
050020	Civil Engineer V	SR 26	P	46.00	2,777,532	531,480	3,309,012
050025	Civil Engineer VI	SR 28	P	16.00	1,119,300	164,928	1,284,228
050030	Design/Constr Branch Engr	SR 29	P	6.00	442,356	47,040	489,396
050055	Chf Control Engineer	SR 28	P	1.00	87,780	0	87,780
050195	Architect III	SR 22	P	2.00	96,012	8,772	104,784
050198	Architect IV	SR 24	P	2.00	110,436	15,096	125,532
050200	Architect V	SR 26	P	2.00	107,544	28,884	136,428
050205	Architect VI	SR 28	P	2.00	151,128	14,688	165,816
050210	Archtcl Proj Coord	SR 24	P	1.00	48,756	13,668	62,424
050260	Electrical Engineer III	SR 22	P	2.00	104,976	4,164	109,140
050265	Electrical Engineer IV	SR 24	P	1.00	61,680	7,356	69,036
050270	Electrical Engineer V	SR 26	P	4.00	217,452	59,076	276,528
050273	Electrical Engineer VI	SR 28	P	2.00	172,188	3,372	175,560
050400	Mechanical Engineer III	SR 22	P	1.00	45,036	6,456	51,492
050403	Mechanical Engineer IV	SR 24	P	1.00	48,756	14,676	63,432
050405	Mechanical Engineer V	SR 26	P	2.00	122,112	20,388	142,500
050505	Structural Engineer II	SR 26	P	2.00	105,432	29,352	134,784
050510	Chf Structural Engineer	SR 28	P	2.00	126,024	27,672	153,696
050655	Drafting Technician V	SR 17	P	5.00	204,108	0	204,108
050660	Drafting Technician VI	SR 19	P	6.00	286,644	0	286,644
050667	Supvg Drafting Tech	SR 21	P	1.00	62,496	0	62,496
050680	Archtcl Drafting Tech III	SR 17	P	2.00	84,636	0	84,636

City and County of Honolulu
Position Summary
by Position Classification
Department of Design and Construction

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Design and Construction							
1831 -- Project and Construction Management							
050705	Asst Soil/Mat Testng Tech	SR 15	P	1.00	36,060	0	36,060
050710	Soil/Mat Testng Tech	SR 19	P	3.00	148,092	0	148,092
050725	Chf Of Parks Design	SR 29	P	1.00	61,680	14,676	76,356
050830	Engrg Support Tech I	SR 15	P	1.00	32,064	0	32,064
050832	Engrg Support Tech II	SR 17	P	2.00	88,056	0	88,056
050834	Engrg Support Tech III	SR 19	P	1.00	37,500	0	37,500
070369	Asst Bldg Constr Insp	SR 16	P	2.00	66,648	0	66,648
070370	Bldg Const Insp	SR 19	P	2.00	75,000	12,000	87,000
070375	Sr Bldg Const Insp	SR 21	P	5.00	207,840	16,368	224,208
070376	Supvg Bldg Const Insp	SR 24	P	1.00	70,272	0	70,272
070417	Street Lighting Insp II	SR 18	P	2.00	72,120	0	72,120
070418	Street Lighting Insp III	SR 20	P	1.00	55,524	0	55,524
070510	Asst Construction Insp	SR 16	P	6.00	199,944	0	199,944
070515	Constr Insp	SR 19	P	13.00	524,820	62,208	587,028
070520	Sr Construction Insp	SR 21	P	9.00	510,828	13,116	523,944
070525	Supvg Construction Insp	SR 24	P	4.00	245,472	7,668	253,140
070535	Industrial Const Insp	SR 22	P	12.00	686,196	24,048	710,244
155050	Civil Engineer VII	EM 07	P	3.00	321,648	0	321,648
155055	Civil Engineer VIII	EM 08	P	2.00	235,992	0	235,992
155120	Chf Of Facs Dev	EM 08	P	1.00	81,960	0	81,960
155150	Chf Of Elcl/Maint Svcs	EM 08	P	1.00	120,192	0	120,192
155221	Asst Chief of Facilities Div	EM 07	P	2.00	188,340	0	188,340
155223	Chief of Facilities Division	EM 08	P	1.00	115,800	0	115,800
	Total Project and Construction Management			236.00	12,944,532	1,245,816	14,190,348
2031 -- Land Services							
010060	Sr Clerk Typist	SR 10	P	4.00	108,744	0	108,744

City and County of Honolulu
Position Summary
by Position Classification
Department of Design and Construction

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Design and Construction							
2031 -- Land Services							
010160	Secretary III	SR 16	P	1.00	38,988	0	38,988
010750	Land Document Tech I	SR 12	P	1.00	28,536	0	28,536
010751	Land Document Tech II	SR 14	P	1.00	40,548	0	40,548
010753	Supvg Land Document Tech	SR 17	P	1.00	53,376	0	53,376
020520	Right-Of-Way Agent I	SR 16	P	1.00	34,224	0	34,224
020523	Right-Of-Way Agent II	SR 18	P	2.00	75,552	0	75,552
020530	Right-Of-Way Agent IV	SR 22	P	1.00	45,036	0	45,036
020533	Right-Of-Way Agent VI	SR 26	P	1.00	52,716	0	52,716
020534	Land Acquisition Officer	SR 28	P	1.00	66,720	0	66,720
020541	Real Prop Appraisal Offcr	SR 28	P	1.00	64,116	0	64,116
020554	Real Prop Appraiser V	SR 24	P	1.00	61,680	0	61,680
020582	Abstractor I	SR 15	P	6.00	229,692	0	229,692
020589	Abstractor IV	SR 23	P	1.00	53,376	0	53,376
050305	Land Surveyor II	SR 20	P	2.00	92,052	4,752	96,804
050310	Land Surveyor III	SR 22	P	5.00	252,540	20,664	273,204
050315	Land Surveyor IV	SR 24	P	1.00	59,304	8,976	68,280
050320	Land Surveyor V	SR 26	P	2.00	136,116	12,852	148,968
050325	Land Survey Branch Chief	SR 28	P	1.00	81,156	3,372	84,528
050600	Engrg Tech I	SR 07	P	2.00	46,848	0	46,848
050605	Engrg Tech II	SR 11	P	6.00	164,376	0	164,376
050610	Engrg Tech III	SR 15	P	4.00	128,256	0	128,256
050615	Engrg Tech IV	SR 17	P	7.00	280,272	0	280,272
050620	Engrg Tech V	SR 19	P	7.00	306,660	0	306,660
050622	Engrg Tech VI	SR 21	P	1.00	62,496	0	62,496
050640	Drafting Technician I	SR 09	P	3.00	76,068	0	76,068
050655	Drafting Technician V	SR 17	P	1.00	34,680	0	34,680
050660	Drafting Technician VI	SR 19	P	2.00	93,024	0	93,024

City and County of Honolulu
Position Summary
by Position Classification
Department of Design and Construction

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Design and Construction							
2031 -- Land Services							
155162	Chf Of Land Survey/Acq	EM 08	P	1.00	108,912	0	108,912
		Total Land Services		68.00	2,876,064	50,616	2,926,680

City and County of Honolulu
Position Summary
by Position Classification
Department of Emergency Management

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Emergency Management							
0141 -- Emergency Management Coordination							
010055	Clerk Typist	SR 08	P	1.00	32,064	0	32,064
010165	Secretary IV	SR 18	P	1.00	36,060	0	36,060
010205	Account Clerk	SR 11	T	1.00	27,396	0	27,396
020602	Planner II	SR 18	P	2.00	74,064	0	74,064
020704	Admin Specialist II	SR 22	P	1.00	43,296	0	43,296
020870	Emergency Mgmt Staff Officer	SR 24	P	5.00	272,904	0	272,904
020870	Emergency Mgmt Staff Officer	SR 24	T	2.00	99,444	0	99,444
080100	Grnds Keeper	BC 02	P	0.48	15,156	0	15,156
152323	Dep. Director of Emergency Mgm	EM 05	P	1.00	72,384	0	72,384
152325	Director of Emergency Mgmt	EM 08	P	1.00	107,496	0	107,496
	Total Emergency Management Coordination			15.48	780,264	0	780,264

City and County of Honolulu
Position Summary
by Position Classification
Department of Emergency Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Emergency Services							
2402C -- Administration							
010179	Pvt Secretary I	SR 20	P	1.00	38,988	0	38,988
010181	Pvt Secretary II	SR 22	P	1.00	55,524	0	55,524
010415	Personnel Clerk I	SR 13	P	1.00	42,192	0	42,192
020650	Info Spclt II	SR 24	P	1.00	48,756	0	48,756
152272	Admin Svcs Offcr II	EM 03	P	1.00	73,380	0	73,380
953090	Dir Of Emergency Svcs	NC 00	P	1.00	112,428	0	112,428
954080	Dep Dir Of Emgncy Svcs	NC 04	P	1.00	106,692	0	106,692
	Total Administration			7.00	477,960	0	477,960
2412C -- Emergency Medical Services							
010010	Sr Clerk	SR 10	P	2.00	54,900	0	54,900
010060	Sr Clerk Typist	SR 10	P	1.00	28,536	0	28,536
010160	Secretary III	SR 16	P	1.00	42,192	0	42,192
010415	Personnel Clerk I	SR 13	P	1.00	38,988	0	38,988
010525	Storekeeper I	SR 11	P	1.00	42,192	0	42,192
020613	Planner V	SR 24	P	1.00	48,756	0	48,756
020670	Safety Specialist II	SR 22	P	1.00	52,716	0	52,716
020704	Admin Specialist II	SR 22	P	1.00	45,036	0	45,036
060000	Physician	SR 31	P	0.75	71,196	0	71,196
060510	Ambulance Sup Svcs Tech	AM 07	P	1.00	48,372	0	48,372
060555	Emgcy Med Tech II	AM 03	P	47.00	1,801,860	0	1,801,860
060560	Emgcy Med Tech III	AM 05	P	35.00	1,446,072	0	1,446,072
060563	Mob Emrgncy Care Spclt I	AM 09	P	146.00	7,284,120	0	7,284,120
060564	Mob Emrgncy Care Spclt II	AM 10	P	2.00	116,904	0	116,904
060566	Mob Emrgncy Care Spclt III	AM 12	P	20.00	1,168,104	0	1,168,104
060570	Emgcy Med Svc Fld Opn Sup	AM 14	P	9.00	574,560	0	574,560
060580	Ambulance Comm Ctr Supvr	AM 09	P	1.00	48,372	0	48,372

City and County of Honolulu
Position Summary
by Position Classification
Department of Emergency Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Emergency Services							
2412C -- Emergency Medical Services							
080018	Utility Worker I	BC 03	P	3.00	97,380	0	97,380
090833	Vehicle Maint Inspector	BC 12	P	1.00	47,280	0	47,280
156061	Asst Chf Emrgncy Med (Qa)	EM 05	P	1.00	94,656	0	94,656
156062	Asst Chf Emrgncy Med (Op)	EM 05	P	1.00	71,364	0	71,364
156063	Chf Of Emrgncy Med Svcs	EM 08	P	1.00	97,308	0	97,308
	Total Emergency Medical Services			277.75	13,320,864	0	13,320,864
2711C -- Ocean Safety							
010010	Sr Clerk	SR 10	P	1.45	41,364	0	41,364
010158	Secretary II	SR 14	P	1.00	47,436	0	47,436
020704	Admin Specialist II	SR 22	P	1.00	46,860	0	46,860
020943	Research Analyst I	SR 20	P	1.00	45,036	0	45,036
070220	Water Safety Officer I	SR 15	P	7.50	240,480	0	240,480
070225	Water Safety Officer II	SR 17	P	131.00	5,271,576	0	5,271,576
070227	Water Safety Officer III	SR 19	P	10.00	466,548	0	466,548
070230	Water Safety Officer IV	SR 21	P	6.00	333,480	0	333,480
070236	Water Safety Officer V	SR 26	P	1.00	67,560	0	67,560
157070	Water Safety Admin	EM 07	P	1.00	111,864	0	111,864
	Total Ocean Safety			160.95	6,672,204	0	6,672,204

City and County of Honolulu
Position Summary
by Position Classification
Department of Enterprise Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Enterprise Services							
2911 -- Administration							
010005	Clerk	SR 08	P	1.00	33,324	0	33,324
010060	Sr Clerk Typist	SR 10	P	2.00	52,728	0	52,728
010179	Pvt Secretary I	SR 20	P	1.00	38,988	0	38,988
010181	Pvt Secretary II	SR 22	P	1.00	49,344	0	49,344
010415	Personnel Clerk I	SR 13	P	2.00	81,096	0	81,096
020670	Safety Specialist II	SR 22	P	0.50	21,648	0	21,648
020704	Admin Specialist II	SR 22	P	1.00	43,296	0	43,296
020897	Concessions Contracts Spct	SR 24	P	1.00	48,756	0	48,756
152272	Admin Svcs Offcr II	EM 03	P	1.00	67,836	0	67,836
953130	Dir Of Enterprise Svcs	NC 00	P	1.00	112,428	0	112,428
954120	Dep Dir Of Enterprise Svc	NC 00	P	1.00	106,692	0	106,692
	Total Administration			12.50	656,136	0	656,136
2901 -- Auditoriums							
010010	Sr Clerk	SR 10	P	1.00	26,364	0	26,364
010055	Clerk Typist	SR 08	P	1.00	26,364	0	26,364
010455	Cashier I	SR 10	P	2.00	54,900	0	54,900
010460	Cashier II	SR 12	P	2.00	66,036	0	66,036
010466	Supvg Cashier II	SR 14	P	1.00	42,192	0	42,192
010485	Box Office Optns Supvr	SR 21	P	1.00	45,648	0	45,648
010487	Aud Box Offc Mgr	SR 26	P	1.00	57,708	0	57,708
010885	Booking Representative I	SR 10	P	1.00	26,364	0	26,364
010886	Booking Representative II	SR 13	P	2.00	62,976	0	62,976
020840	Asst. Productions Manager	SR 24	P	1.00	50,688	0	50,688
020842	Productions Manager	SR 26	P	1.00	69,396	0	69,396
020845	Marketing & Sales Mgr	SR 24	P	1.00	48,756	0	48,756
070825	Security Attendant I	SR 06	P	3.00	93,984	0	93,984

City and County of Honolulu
Position Summary
by Position Classification
Department of Enterprise Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Enterprise Services							
2901 -- Auditoriums							
080018	Utility Worker I	BC 03	P	15.00	486,900	0	486,900
080019	Utility Worker II	WS 03	P	5.00	173,760	0	173,760
080115	Grndskeeping Supvr I	F1 03	P	1.00	35,940	0	35,940
080505	Bldg Custodian I	BC 02	P	1.00	31,572	0	31,572
090005	Bldg Maint Repairer	BC 09	P	1.00	42,312	0	42,312
090007	Ld Bldg Maint Repairer	WS 09	P	1.00	44,904	0	44,904
090013	Asst Aud Maint Supvr	F1 09	P	1.00	47,988	0	47,988
090015	Aud Maint Supvr	F2 09	P	1.00	52,176	0	52,176
090055	Carpenter	BC 09	P	2.00	84,624	0	84,624
090105	Electrn	BC 10	P	3.00	131,760	0	131,760
090110	Ld Electrician	WS 10	P	1.00	46,512	0	46,512
090170	Stage Lighting Tech	BC 14	P	1.00	50,856	0	50,856
090255	Painter	BC 09	P	4.00	169,248	0	169,248
090305	Plumber	BC 10	P	2.00	87,840	0	87,840
090745	Mechanical Repairer	BC 09	P	1.00	42,312	0	42,312
090887	Sound Tech	BC 15	P	1.00	52,776	0	52,776
090933	Trades Helper	BC 05	P	2.00	70,224	0	70,224
090973	Air Conditioning Mechanic	BC 10	P	1.00	43,920	0	43,920
090974	Ld Air Cond Mechanic	WS 10	P	1.00	46,512	0	46,512
090997	Aud Trades Unit Supvr	F3 10	P	1.00	54,408	0	54,408
100095	Fork Lift Operator	BC 05	P	2.00	70,224	0	70,224
152175	Aud Events/Svcs Mgr	EM 08	P	1.00	117,432	0	117,432
152470	Aud Maint/Optns Supt	EM 05	P	1.00	70,824	0	70,824
		Total Auditoriums		68.00	2,726,400	0	2,726,400
2621C -- Honolulu Zoo							
010010	Sr Clerk	SR 10	P	1.00	28,536	0	28,536

City and County of Honolulu
Position Summary
by Position Classification
Department of Enterprise Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Enterprise Services							
2621C -- Honolulu Zoo							
010060	Sr Clerk Typist	SR 10	P	3.00	107,412	0	107,412
010160	Secretary III	SR 16	P	1.00	45,648	0	45,648
010450	Cashier-Clerk	SR 08	T	1.28	32,916	0	32,916
010525	Storekeeper I	SR 11	P	1.00	37,500	0	37,500
020695	Zoo Education Spclt I	SR 20	P	1.00	54,828	0	54,828
020697	Zoo Education Spclt II	SR 22	P	1.00	43,296	0	43,296
020704	Admin Specialist II	SR 22	P	1.00	61,680	0	61,680
020959	Park Grnds Maint Supt	SR 22	P	1.00	42,192	0	42,192
040420	Horticulturist	SR 20	P	1.00	48,756	0	48,756
040444	Zoo Veterinary Tech I	SR 13	P	1.00	30,804	0	30,804
040445	Zoo Veterinary Tech II	SR 15	P	1.00	32,064	0	32,064
040448	Zoo Animal Spclt III	SR 22	P	3.00	135,348	0	135,348
040451	Zoo General Curator	SR 24	P	1.00	66,720	0	66,720
040453	Zoo Veterinarian I	SR 24	P	1.00	48,756	0	48,756
040454	Zoo Veterinarian II	SR 26	P	1.00	72,168	0	72,168
080100	Grnds Keeper	BC 02	P	3.00	94,716	0	94,716
080100	Grnds Keeper	BC 02	T	1.00	31,560	0	31,560
080110	Sr Grounds Keeper	WS 02	P	1.00	33,768	0	33,768
080115	Grndskeeping Supvr I	F1 03	P	1.00	35,940	0	35,940
080160	Nursery Worker I	BC 05	P	1.00	35,112	0	35,112
080405	Zoo Animal Keeper I	BC 07	P	35.50	1,347,864	0	1,347,864
080407	Zoo Animal Keeper II	WS 07	P	4.00	162,720	0	162,720
080409	Utility Zoo Attendant I	BC 03	P	2.00	64,920	0	64,920
080410	Utility Zoo Attendant II	WS 03	P	1.00	34,752	0	34,752
090005	Bldg Maint Repairer	BC 09	P	2.00	84,624	0	84,624
090007	Ld Bldg Maint Repairer	WS 09	P	1.00	44,904	0	44,904
100075	Power Mower Oper-Gkpr	BC 03	P	2.00	64,920	0	64,920

City and County of Honolulu
Position Summary
by Position Classification
Department of Enterprise Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Enterprise Services							
2621C -- Honolulu Zoo							
100090	Sr Power Mower Operator	WS 03	P	1.00	34,752	0	34,752
154072	Asst Dir Of Zoo	EM 07	P	1.00	107,724	0	107,724
154075	Dir Of Zoo	EM 08	P	1.00	104,496	0	104,496
		Total Honolulu Zoo		77.78	3,171,396	0	3,171,396
2681 -- Golf Courses							
010160	Secretary III	SR 16	P	1.00	45,648	0	45,648
010763	Cust Service Rep II	SR 13	P	23.00	804,840	0	804,840
010763	Cust Service Rep II	SR 13	T	0.40	11,856	0	11,856
010901	Golf Course Marshal	SR 08	P	5.00	148,152	20,160	168,312
020784	Golf Course Supt I	SR 18	P	1.00	36,060	0	36,060
020789	Golf Course Supt II	SR 24	P	5.00	266,436	0	266,436
080105	Golf Course Grnds Keeper	BC 03	P	33.00	1,071,180	8,592	1,079,772
080115	Grndskeeping Supvr I	F1 03	P	1.00	35,940	0	35,940
080130	Golf Course Maint Supvr	F2 07	P	5.00	233,160	0	233,160
080189	Chemical Trmt Helper	BC 03	P	2.00	64,920	0	64,920
080192	Chemical Trmt Worker II	BC 07	P	5.00	189,840	0	189,840
080505	Bldg Custodian I	BC 02	P	11.00	347,292	0	347,292
080975	Golf Cart Attendant	BC 02	T	14.25	449,796	0	449,796
090733	Auto Sprinkler Sys Rpr	BC 09	P	5.00	211,560	0	211,560
090745	Mechanical Repairer	BC 09	P	2.00	84,624	0	84,624
090790	Fleet Mechanic II	BC 10	P	3.00	131,760	0	131,760
100007	Truck Driver-Equip Oper	BC 08	P	5.00	197,580	0	197,580
100085	Tractor Mower Operator	BC 04	P	11.00	371,448	0	371,448
152368	Asst Golf Course Sys Adm	EM 05	P	1.00	72,564	0	72,564

City and County of Honolulu
Position Summary
by Position Classification
Department of Enterprise Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Enterprise Services							
2681 -- Golf Courses							
152370	Golf Course System Admin	EM 07	P	1.00	85,992	0	85,992
		Total Golf Courses		134.65	4,860,648	28,752	4,889,400

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2103 -- Administration							
010060	Sr Clerk Typist	SR 10	P	2.00	56,016	0	56,016
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
010179	Pvt Secretary I	SR 20	P	1.00	40,548	0	40,548
010181	Pvt Secretary II	SR 22	P	1.00	53,376	0	53,376
010415	Personnel Clerk I	SR 13	P	3.00	111,600	0	111,600
010760	Cust Service Rep I	SR 11	P	1.00	27,396	0	27,396
010763	Cust Service Rep II	SR 13	P	4.00	136,644	0	136,644
020010	Human Resources Specialist V	SR 24	P	2.00	111,864	0	111,864
020057	Training Specialist II	SR 24	P	1.00	57,036	0	57,036
020131	Management Analyst IV	SR 22	P	1.00	52,716	0	52,716
020135	Asset Manager	SR 28	P	1.00	59,304	0	59,304
020147	GIS Analyst III	SR 20	P	1.00	40,020	0	40,020
020149	GIS Analyst V	SR 24	P	1.00	57,036	0	57,036
020150	GIS Analyst VI	SR 26	P	1.00	66,720	0	66,720
020430	Fleet Coordinator	SR 24	P	1.00	48,756	0	48,756
020652	Info Spclt III	SR 26	P	1.00	61,680	0	61,680
020670	Safety Specialist II	SR 22	P	1.00	46,860	0	46,860
020707	Admin Specialist III	SR 24	P	1.00	48,756	0	48,756
050005	Civil Engineer II	SR 20	P	1.00	40,020	3,636	43,656
050010	Civil Engineer III	SR 22	P	1.00	43,296	3,636	46,932
050020	Civil Engineer V	SR 26	P	1.00	54,828	15,888	70,716
050030	Design/Constr Branch Engr	SR 29	P	1.00	75,036	11,388	86,424
050830	Engrg Support Tech I	SR 15	P	1.00	49,344	3,048	52,392
070769	WW Service Invtgr	SR 16	P	4.00	181,056	0	181,056
070773	Env. Svc. Charge Program Supvr	SR 20	P	1.00	43,872	0	43,872
152300	Exec Asst I	EM 07	P	1.00	114,444	0	114,444
152302	Exec Asst II	EM 08	P	1.00	107,064	0	107,064

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2103 -- Administration							
152305	Second Deputy Director	EM 08	P	1.00	104,904	0	104,904
953280	Dir Of Environmental Svcs	NC 00	P	1.00	112,428	0	112,428
954240	Dep Dir Of Env Svcs	NC 00	P	1.00	106,692	0	106,692
	Total Administration			40.00	2,156,748	37,596	2,194,344
2110 -- Environmental Quality							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010060	Sr Clerk Typist	SR 10	P	2.00	57,072	0	57,072
010160	Secretary III	SR 16	P	1.00	37,500	0	37,500
020703	Admin Specialist I	SR 20	P	1.00	40,020	0	40,020
020883	Community Rltns Spclt I	SR 20	P	2.00	80,040	0	80,040
020885	Community Rltns Spclt II	SR 22	P	1.00	43,296	0	43,296
020893	Community Rltns Spclt IV	SR 26	P	1.00	52,716	0	52,716
040210	Sanitary Chemist I	SR 18	P	3.00	123,624	0	123,624
040211	Sanitary Chemist II	SR 20	P	24.00	1,059,024	0	1,059,024
040213	Sanitary Chemist III	SR 22	P	6.00	315,120	0	315,120
040214	Sanitary Chemist IV	SR 24	P	5.00	349,980	0	349,980
040218	Laboratory Technician II	SR 13	P	1.00	29,652	0	29,652
040225	Water Quality Tech I	SR 13	P	2.00	59,304	0	59,304
040227	Water Quality Tech II	SR 15	P	6.00	238,620	0	238,620
040229	Water Quality Tech III	SR 17	P	1.00	51,312	0	51,312
040231	Supvg Water Quality Tech	SR 21	P	1.00	49,344	0	49,344
040476	Wastewater Laboratory Director	SR 29	P	1.00	91,308	0	91,308
050000	Civil Engineer I	SR 18	P	2.00	85,788	0	85,788
050005	Civil Engineer II	SR 20	P	3.00	120,060	3,636	123,696
050010	Civil Engineer III	SR 22	P	9.00	423,060	37,128	460,188
050020	Civil Engineer V	SR 26	P	7.00	432,192	46,344	478,536

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2110 -- Environmental Quality							
050030	Design/Constr Branch Engr	SR 29	P	3.00	228,096	34,752	262,848
050832	Engrg Support Tech II	SR 17	P	12.00	426,168	0	426,168
050834	Engrg Support Tech III	SR 19	P	4.00	193,896	0	193,896
070769	WW Service Invtgr	SR 16	P	8.00	311,028	0	311,028
070772	Supvg WW Svc Invtgr	SR 19	P	1.00	57,708	0	57,708
090173	Electronics Tech	BC 15	P	1.00	52,776	0	52,776
155050	Civil Engineer VII	EM 07	P	1.00	110,268	0	110,268
155055	Civil Engineer VIII	EM 08	P	1.00	108,912	0	108,912
	Total Environmental Quality			111.00	5,252,268	121,860	5,374,128
2114 -- Collection System Maintenance							
010055	Clerk Typist	SR 08	P	2.00	51,720	0	51,720
010060	Sr Clerk Typist	SR 10	P	1.00	32,064	0	32,064
010160	Secretary III	SR 16	P	1.00	42,192	0	42,192
010520	Asst Storekeeper	SR 08	P	2.00	48,768	0	48,768
010530	Storekeeper II	SR 13	P	1.00	29,652	0	29,652
010860	Clerk-Dispatcher	SR 12	P	1.00	28,536	0	28,536
010947	Plant Maint Tech	SR 18	P	1.00	36,060	0	36,060
020668	Safety Specialist I	SR 20	P	1.00	40,020	0	40,020
020701	Office Manager I	SR 20	P	1.00	45,036	0	45,036
050010	Civil Engineer III	SR 22	P	2.00	86,592	7,272	93,864
050020	Civil Engineer V	SR 26	P	1.00	52,716	14,676	67,392
050025	Civil Engineer VI	SR 28	P	1.00	64,116	16,872	80,988
050830	Engrg Support Tech I	SR 15	P	2.00	64,128	0	64,128
050832	Engrg Support Tech II	SR 17	P	2.00	91,296	0	91,296
080200	Cesspl Worker	BC 05	P	8.00	280,896	0	280,896
080207	Cesspl Pmpg Equip Oper I	BC 09	P	9.00	380,808	0	380,808

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2114 -- Collection System Maintenance							
080212	Cesspl Pmpg Equip Oper II	WS 09	P	2.00	89,808	0	89,808
080217	Cesspl Pmpg Supvr	F2 09	P	1.00	49,176	0	49,176
080505	Bldg Custodian I	BC 02	P	1.00	31,572	0	31,572
090086	WW Maint Carpenter	BC 10	P	2.00	87,840	0	87,840
090240	WW Mason	BC 11	P	1.00	45,528	0	45,528
090242	WW Masonry Supvr	F1 11	P	1.00	49,920	0	49,920
090500	WW Coll Sys Helper	BC 05	P	38.00	1,334,256	32,964	1,367,220
090505	WW Coll Sys Repairer	BC 10	P	61.00	2,679,120	0	2,679,120
090510	WW Coll Sys Supvr I	F1 10	P	25.00	1,227,132	0	1,227,132
090513	WW Coll Sys Insp Supvr	F1 10	P	4.00	196,836	0	196,836
090518	WW Coll Sys Dist Supvr	F3 10	P	3.00	168,744	0	168,744
090520	WW Coll Sys Fld Svcs Spvr	GF 10	P	1.00	60,264	0	60,264
090545	Gas Detection Supvr	F1 07	P	1.00	42,024	0	42,024
090745	Mechanical Repairer	BC 09	P	1.00	42,312	0	42,312
090755	Ld Mechanical Repairer	WS 09	P	1.00	44,904	0	44,904
100035	Constr Equip Oper II	BC 10	P	1.00	43,920	0	43,920
100103	WW Pumping Plant Oper	BC 10	P	26.00	1,141,920	0	1,141,920
100109	WW Pumping Optns Supvr	F2 12	P	3.00	166,968	0	166,968
155050	Civil Engineer VII	EM 07	P	1.00	82,848	0	82,848
155055	Civil Engineer VIII	EM 08	P	1.00	81,960	0	81,960
	Total Collection System Maintenance			211.00	9,041,652	71,784	9,113,436
2160 -- Treatment and Disposal							
010055	Clerk Typist	SR 08	P	7.00	203,952	0	203,952
010060	Sr Clerk Typist	SR 10	P	1.00	30,804	0	30,804
010160	Secretary III	SR 16	P	1.00	38,988	0	38,988
010520	Asst Storekeeper	SR 08	P	4.00	130,932	5,304	136,236

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2160 -- Treatment and Disposal							
010525	Storekeeper I	SR 11	P	3.00	101,424	0	101,424
010532	Storekeeper III	SR 15	P	1.00	38,988	0	38,988
010947	Plant Maint Tech	SR 18	P	4.00	196,188	0	196,188
020173	Computer Programmer II	SR 18	P	1.00	37,032	0	37,032
020704	Admin Specialist II	SR 22	P	1.00	64,116	0	64,116
021001	WW Elcl/Elct Supt	SR 28	P	1.00	59,304	0	59,304
021006	WW Mechl/Maint Supt	SR 28	P	1.00	59,304	0	59,304
021070	WW Maint Prod Supt	SR 26	P	3.00	184,584	0	184,584
050020	Civil Engineer V	SR 26	P	1.00	52,716	14,676	67,392
050030	Design/Constr Branch Engr	SR 29	P	1.00	91,308	0	91,308
050270	Electrical Engineer V	SR 26	P	1.00	66,720	10,272	76,992
050712	WW Plt Engineer I	SR 22	P	2.00	99,864	2,568	102,432
050713	WW Plt Engineer II	SR 26	P	1.00	75,036	0	75,036
050717	WW Maint Coord	SR 24	P	1.00	54,828	0	54,828
080100	Grnds Keeper	BC 02	P	8.00	252,576	0	252,576
080505	Bldg Custodian I	BC 02	P	4.00	126,288	0	126,288
080950	WW Trmt Plant Worker	BC 05	P	14.00	491,568	6,180	497,748
090080	Carpenter-Cabinet Maker	BC 10	P	1.00	43,920	0	43,920
090082	Ld Carpty-Cab Maker	WS 10	P	1.00	46,512	0	46,512
090136	Plant Elecl/Elctc Eqp Rpr	BC 12	P	12.00	567,360	0	567,360
090138	Sr Plt Elec/Elct Eqp Rpr	WS 12	P	7.00	350,448	0	350,448
090173	Electronics Tech	BC 15	P	12.00	633,312	0	633,312
090174	Ld Electronics Tech	WS 15	P	8.00	447,552	0	447,552
090197	WW Plt Elcl/Elct Supvr	F2 15	P	3.00	186,552	0	186,552
090262	WW Facilities Painter	BC 11	P	3.00	136,584	0	136,584
090264	Ld WW Facs Painter	WS 11	P	2.00	96,624	0	96,624
090840	WW Plt Maint Mech	BC 12	P	34.00	1,607,520	0	1,607,520

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2160 -- Treatment and Disposal							
090845	Ld WW Plant Maint Mech	WS 12	P	20.00	1,001,280	0	1,001,280
090855	WW Plt Maint Supvr II	F2 12	P	5.00	283,140	0	283,140
090921	WW Hvy Equip/Constr Wldr	BC 12	P	1.00	47,280	0	47,280
090923	Ld WW Hvy Eqp/Const Weldr	WS 12	P	1.00	50,064	0	50,064
090926	WW Plant Machinist	BC 12	P	1.00	47,280	0	47,280
090928	Ld WW Plt Machinist	WS 12	P	1.00	50,064	0	50,064
100010	WW Hvy Truck Driver	BC 09	P	14.00	592,368	0	592,368
100075	Power Mower Oper-Gkpr	BC 03	P	5.00	162,300	0	162,300
100090	Sr Power Mower Operator	WS 03	P	5.00	173,760	0	173,760
100115	Asst WW Trmt Plant Oper	BC 08	P	55.00	2,173,380	0	2,173,380
100115	Asst WW Trmt Plant Oper	BC 08	T	6.00	237,096	0	237,096
100117	WW Trmt Plant Oper I	BC 10	P	9.00	395,280	0	395,280
100118	WW Trmt Plant Oper II	BC 11	P	14.00	637,392	0	637,392
100120	WW Trmt Plant Oper III	BC 12	P	11.00	520,080	0	520,080
100121	WW Trmt Plant Oper IV	BC 13	P	43.00	2,106,828	0	2,106,828
100125	WW Trmt Plant Supvr III	F2 12	P	2.00	111,684	0	111,684
100126	WW Trmt Plant Supvr IV	F2 13	P	21.00	1,242,216	0	1,242,216
100127	WW Trmt Plant Dist Supvr	F3 13	P	5.00	320,028	0	320,028
152499	Asst WW Regional Supt	EM 03	P	1.00	70,752	0	70,752
152501	WW Regional Supt	EM 05	P	3.00	255,624	0	255,624
152505	Asst WW Div Chief	EM 07	P	1.00	78,072	0	78,072
155055	Civil Engineer VIII	EM 08	P	1.00	116,160	0	116,160
	Total Treatment and Disposal			369.00	17,245,032	39,000	17,284,032
2041 -- Refuse Collection and Disposal							
010005	Clerk	SR 08	P	4.00	110,208	0	110,208
010060	Sr Clerk Typist	SR 10	P	3.00	81,264	0	81,264

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2041 -- Refuse Collection and Disposal							
010158	Secretary II	SR 14	P	1.00	38,988	0	38,988
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
010530	Storekeeper II	SR 13	P	1.00	29,652	0	29,652
010763	Cust Service Rep II	SR 13	P	2.00	62,976	0	62,976
010835	Refuse Collctn Clkl Asst	SR 12	P	1.00	37,500	0	37,500
010839	Scale Attendant	SR 08	P	7.00	219,516	1,344	220,860
020132	Management Analyst V	SR 24	P	1.00	48,756	0	48,756
020668	Safety Specialist I	SR 20	P	1.00	40,020	0	40,020
020707	Admin Specialist III	SR 24	P	1.00	66,720	0	66,720
020926	Recycling Specialist III	SR 20	P	4.00	173,388	0	173,388
020928	Recycling Specialist IV	SR 22	P	2.00	93,984	0	93,984
020930	Recycling Program Branch Chief	SR 28	P	1.00	84,408	0	84,408
020932	Asst. Refuse Coll. Admin.	SR 26	P	1.00	72,168	0	72,168
020961	Refuse Collctn Supt I	SR 21	P	3.00	152,388	0	152,388
020962	Refuse Collctn Supt II	SR 24	P	1.00	62,496	0	62,496
020983	Refuse Disposal Facs Supt	SR 26	P	1.00	53,376	0	53,376
050010	Civil Engineer III	SR 22	P	2.00	93,984	11,424	105,408
050025	Civil Engineer VI	SR 28	P	3.00	256,596	3,384	259,980
050720	Energy Recovery Engineer	SR 26	P	1.00	52,716	0	52,716
050834	Engrg Support Tech III	SR 19	P	1.00	37,500	0	37,500
070773	Env. Svc. Charge Program Supvr	SR 20	P	1.00	55,524	0	55,524
070890	Refuse Accounts Rep	SR 15	P	2.00	84,420	0	84,420
080005	Laborer II	BC 03	P	10.00	324,600	11,292	335,892
080018	Utility Worker I	BC 03	P	1.00	32,460	2,640	35,100
080050	Convenience Center Attndt	BC 03	P	3.00	97,380	0	97,380
080055	Waste Diversion Supvr	F2 03	P	1.00	39,048	24	39,072
080100	Grnds Keeper	BC 02	P	4.00	126,288	0	126,288

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2041 -- Refuse Collection and Disposal							
080115	Grndskeeping Supvr I	F1 03	P	1.00	35,940	0	35,940
080300	Refuse Collector	BC 06	P	99.00	3,615,084	0	3,615,084
080305	Refuse Collctn Crew Ldr	BC 09	P	46.00	1,946,352	0	1,946,352
080310	Refuse Collctn Supvr I	F1 09	P	15.00	697,512	0	697,512
080505	Bldg Custodian I	BC 02	P	3.00	94,716	0	94,716
090136	Plant Elecl/Elctc Eqp Rpr	BC 12	P	2.00	94,560	0	94,560
090138	Sr Plt Elec/Elct Eqp Rpr	WS 12	P	2.00	100,128	0	100,128
090144	Refuse Facs Ele/Mcl Supvr	F2 12	P	1.00	55,284	0	55,284
090880	Refuse Facs Maint Mech	BC 11	P	4.00	182,112	0	182,112
090883	Ld Ref Facs Maint Mech	WS 11	P	1.00	48,312	0	48,312
100002	Truck Driver	BC 06	P	1.00	36,516	0	36,516
100005	Hvy Tk Driver II	BC 08	P	41.00	1,620,156	0	1,620,156
100026	Hvy Tk Drvr-Util Wkr I	BC 04	P	2.00	67,536	0	67,536
100027	Hvy Tk Drvr-Util Wrk II	BC 06	P	1.00	36,516	0	36,516
100030	Constr Equip Oper I	BC 09	P	2.00	84,624	0	84,624
100041	Trans Sta Equip Oper	BC 09	P	16.00	676,992	2,064	679,056
100042	Ld Tranfer Sta Equip Oper	WS 09	P	1.00	44,904	0	44,904
100043	Trans Sta Supvr I	F1 09	P	2.00	92,256	0	92,256
100044	Trans Sta Supvr II	F2 09	P	1.00	50,148	0	50,148
100045	Trans Sta/Lndfl Supvr I	F1 10	P	2.00	101,940	0	101,940
100046	Trans Sta/Lndfl Supvr II	F2 10	P	1.00	54,192	0	54,192
100099	Refuse Collctn Equip Oper	BC 10	P	122.00	5,358,240	0	5,358,240
155050	Civil Engineer VII	EM 07	T	1.00	78,072	0	78,072
155095	Energy Recovery Admin	EM 07	P	1.00	109,320	0	109,320
155101	Asst Chf Ref Coll/Displ	EM 08	P	1.00	104,904	0	104,904

City and County of Honolulu
Position Summary
by Position Classification
Department of Environmental Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Environmental Services							
2041 -- Refuse Collection and Disposal							
155103	Chief of Solid Waste Mgmt.	ES 03	P	1.00	131,328	0	131,328
	Total Refuse Collection and Disposal			435.00	18,179,292	32,172	18,211,464

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
2001C -- Administration							
010010	Sr Clerk	SR 10	P	1.00	27,396	0	27,396
010015	Supvg Clerk	SR 12	P	1.00	38,988	0	38,988
010055	Clerk Typist	SR 08	P	1.00	25,356	0	25,356
010060	Sr Clerk Typist	SR 10	P	1.00	40,548	0	40,548
010158	Secretary II	SR 14	P	1.00	30,804	0	30,804
010179	Pvt Secretary I	SR 20	P	1.00	47,436	0	47,436
010181	Pvt Secretary II	SR 22	P	1.00	53,376	0	53,376
010210	Sr Account Clerk	SR 13	P	1.00	38,988	0	38,988
010415	Personnel Clerk I	SR 13	P	1.00	40,548	0	40,548
010744	Messenger II	SR 06	P	2.00	57,180	1,272	58,452
020010	Human Resources Specialist V	SR 24	P	2.00	97,512	0	97,512
020435	Real Prop Mgmt Spclt III	SR 22	P	3.00	148,272	0	148,272
020618	Planner VI	SR 26	P	1.00	52,716	0	52,716
020704	Admin Specialist II	SR 22	P	1.00	43,296	0	43,296
050020	Civil Engineer V	SR 26	P	1.00	52,716	0	52,716
070713	Public Works Invtgr II	SR 21	P	1.00	53,376	0	53,376
152300	Exec Asst I	EM 07	P	2.00	192,516	0	192,516
953120	Dir & Chief Engineer	NC 00	P	1.00	112,428	0	112,428
954110	Dep Dir & Chief Engineer	NC 00	P	1.00	106,692	0	106,692
	Total Administration			24.00	1,260,144	1,272	1,261,416
1821 -- Public Building and Electrical Maintenance							
010010	Sr Clerk	SR 10	P	1.00	30,804	0	30,804
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
010525	Storekeeper I	SR 11	P	1.00	29,652	0	29,652
010910	Production Cont Tech I	SR 18	P	1.00	49,344	0	49,344
010915	Bldg Maint/Repair Asst I	SR 12	P	1.00	32,064	0	32,064

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
1821 -- Public Building and Electrical Maintenance							
010916	Bldg Maint/Repair Asst II	SR 15	P	1.00	49,344	0	49,344
020441	Prop & Supply Mgr	SR 20	P	1.00	40,020	0	40,020
020704	Admin Specialist II	SR 22	P	1.00	43,296	0	43,296
020970	Bldg & Equip Maint Supt	SR 24	P	1.00	49,344	0	49,344
040420	Horticulturist	SR 20	P	1.00	40,020	0	40,020
050273	Electrical Engineer VI	SR 28	P	1.00	59,304	0	59,304
050755	Traf Tech II	SR 11	P	1.00	27,396	0	27,396
070816	Pkg & Security Attdnt	SR 09	P	4.00	129,240	1,176	130,416
070822	Pkg L M P Svcs/Scrty Spvr	SR 15	P	1.00	40,548	0	40,548
070865	Complaints Invtgr III	SR 19	T	1.00	37,500	0	37,500
080018	Utility Worker I	BC 03	P	18.33	594,996	924	595,920
080019	Utility Worker II	WS 03	P	6.00	208,512	0	208,512
080160	Nursery Worker I	BC 05	P	3.00	105,336	0	105,336
080162	Nursery Worker II	WS 05	P	1.00	37,596	0	37,596
080505	Bldg Custodian I	BC 02	P	30.00	947,160	0	947,160
080507	Bldg Custodian II	WS 02	P	3.00	101,304	0	101,304
080510	Supvg Bldg Custodian	F1 02	P	3.00	105,240	0	105,240
080514	Bldg Services Supvr I	F2 03	P	1.00	40,620	936	41,556
080516	Bldg Svcs Supvr II	F3 04	P	1.00	45,888	0	45,888
080630	Carpet Cleaner I	BC 04	P	1.00	33,768	0	33,768
080635	Carpet Cleaner II	WS 04	P	1.00	36,144	0	36,144
090005	Bldg Maint Repairer	BC 09	P	3.00	126,936	0	126,936
090007	Ld Bldg Maint Repairer	WS 09	P	1.00	44,904	0	44,904
090077	Cabinet Maker	BC 10	P	1.00	43,920	0	43,920
090078	Ld Cabinet Maker	WS 10	P	1.00	46,512	0	46,512
090080	Carpenter-Cabinet Maker	BC 10	P	4.00	175,680	0	175,680
090082	Ld Carpty-Cab Maker	WS 10	P	3.00	139,536	0	139,536

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
1821 -- Public Building and Electrical Maintenance							
090084	Carptry & Cab Mkg Spvr II	F2 10	P	1.00	54,192	0	54,192
090105	Electrn	BC 10	P	1.00	43,920	0	43,920
090125	Alarm & Comm Electrn	BC 11	P	1.00	45,528	0	45,528
090156	Electrn-Elct Equip Rpr	BC 11	P	4.00	182,112	0	182,112
090157	Ld Electrn-Elct Equip Rpr	WS 11	P	3.00	144,936	0	144,936
090158	Electrn-Elct Eqp Rpr Spvr	F1 11	P	1.00	49,920	0	49,920
090173	Electronics Tech	BC 15	P	1.00	52,776	0	52,776
090174	Ld Electronics Tech	WS 15	P	1.00	55,944	0	55,944
090181	Line Electrn	BC 12	P	15.00	709,200	0	709,200
090182	Ld Line Electrician	WS 12	P	8.00	400,512	0	400,512
090184	Line Electrn Supvr I	F1 12	P	2.00	105,900	0	105,900
090188	Street Light Opns Supvr	GF 12	P	1.00	62,700	0	62,700
090205	Mason	BC 10	P	1.00	43,920	0	43,920
090210	Ld Mason	WS 10	P	1.00	46,512	0	46,512
090255	Painter	BC 09	P	3.00	126,936	0	126,936
090260	Ld Painter	WS 09	P	2.00	89,808	0	89,808
090265	Painting Supvr I	F1 09	P	1.00	47,052	0	47,052
090305	Plumber	BC 10	P	3.00	131,760	0	131,760
090310	Ld Plumber	WS 10	P	2.00	93,024	0	93,024
090315	Plumbing Supvr I	F1 10	P	1.00	50,928	0	50,928
090762	Power Generator/Mech Rep	BC 10	P	2.00	87,840	0	87,840
090764	Ld. Power Generator/Mech Rep	WS 10	P	1.00	46,512	0	46,512
090766	Power Generator/Mech. Rep Supv	F1 10	P	1.00	47,988	0	47,988
090935	Trades Apprentice I	BC 05	P	6.00	210,672	0	210,672
090937	Trades Apprentice III	BC 07	P	4.00	151,872	0	151,872
090938	Trades Apprentice IV	BC 08	P	2.00	79,032	0	79,032
090939	Trades Apprentice V	BC 09	P	4.00	169,248	0	169,248

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
1821 -- Public Building and Electrical Maintenance							
090973	Air Conditioning Mechanic	BC 10	P	2.00	87,840	0	87,840
090975	Air Conditioning Rpr Spvr	F1 10	P	1.00	48,948	0	48,948
100006	Hvy Tk Drvr-Trainer	BC 08	P	1.00	39,516	0	39,516
152410	Asst Chf Pub Bldg/Elcl Mt	EM 07	P	1.00	96,240	0	96,240
152412	Chf Of Pub Bldg/Elcl Mt	EM 08	P	1.00	90,276	0	90,276
	Total Public Building and Electrical Maintenance			178.33	7,218,816	3,036	7,221,852
2011 -- Automotive Equipment Services							
010010	Sr Clerk	SR 10	P	2.00	61,716	0	61,716
010055	Clerk Typist	SR 08	P	2.00	73,560	5,280	78,840
010160	Secretary III	SR 16	P	1.00	36,060	0	36,060
010503	Stock Management Tech	SR 14	P	1.00	42,192	0	42,192
010510	Auto Stores Clerk	SR 10	P	4.00	126,756	5,508	132,264
010525	Storekeeper I	SR 11	P	2.00	65,712	0	65,712
010530	Storekeeper II	SR 13	P	1.00	37,500	0	37,500
010910	Production Cont Tech I	SR 18	P	3.00	152,304	0	152,304
010913	Production Cont Tech III	SR 23	P	1.00	67,560	0	67,560
010918	Auto Repair Asst	SR 12	P	1.00	28,536	0	28,536
020441	Prop & Supply Mgr	SR 20	P	1.00	40,020	0	40,020
020677	Driver Imprvmt Coord II	SR 21	P	1.00	51,312	0	51,312
020679	Driver Trainer	SR 16	P	1.00	37,500	0	37,500
020680	Driver Trainer-Exmnr	SR 19	P	1.00	51,312	0	51,312
020681	Equipment Optr Trainer	SR 19	P	2.00	81,372	0	81,372
020704	Admin Specialist II	SR 22	P	1.00	59,304	0	59,304
020997	Auto Equip Supt II	SR 26	P	2.00	108,900	0	108,900
080018	Utility Worker I	BC 03	P	2.00	64,920	0	64,920
080505	Bldg Custodian I	BC 02	P	1.00	31,572	0	31,572

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
2011 -- Automotive Equipment Services							
080955	Service Station Attnd I	BC 03	P	2.00	64,920	0	64,920
080960	Tire Repair Worker	BC 05	P	7.00	245,784	0	245,784
080962	Auto Materials Expediter	BC 05	P	1.00	35,112	0	35,112
080964	Lubrication Worker	BC 05	P	8.00	280,896	0	280,896
080965	Field Lubrication Wkr	BC 06	P	2.00	73,032	0	73,032
080967	Ld Lubrication Wkr II	WS 06	P	1.00	39,096	0	39,096
080970	Auto Veh Svcs Supvr	F2 06	P	1.00	43,056	0	43,056
090790	Fleet Mechanic II	BC 10	P	7.00	307,440	0	307,440
090793	Fleet Mechanic III	BC 11	P	53.00	2,412,984	0	2,412,984
090797	Lead Fleet Mechanic II	WS 11	P	3.00	144,936	0	144,936
090800	Auto Repair Supvr I	F1 10	P	1.00	47,988	0	47,988
090820	Constr Equip Rep Supvr II	F2 11	P	1.00	54,192	0	54,192
090829	Hvy Veh Repair Supvr I	F1 11	P	4.00	201,696	0	201,696
090830	Hvy Veh Repair Supvr II	F2 11	P	2.00	107,328	0	107,328
090831	Hvy Veh Repair Supvr III	F3 11	P	1.00	57,744	0	57,744
090833	Vehicle Maint Inspector	BC 12	P	4.00	189,120	0	189,120
090915	Body & Fender Repairer	BC 10	P	4.00	175,680	0	175,680
090918	Body & Fender Repair Spvr	F1 10	P	1.00	47,988	0	47,988
090920	Hvy Equip/Const Welder	BC 11	P	5.00	227,640	0	227,640
090922	Ld Hvy Equip/Const Welder	WS 11	P	1.00	48,312	0	48,312
090924	Hvy Equip/Const Wldg Spvr	F2 11	P	1.00	54,192	0	54,192
090935	Trades Apprentice I	BC 05	P	2.00	70,224	0	70,224
090938	Trades Apprentice IV	BC 08	P	3.00	118,548	0	118,548
152402	Asst Chf Auto Eqp Svc II	EM 07	P	1.00	82,848	0	82,848
152406	Chf Of Auto Equip Svc II	EM 08	P	1.00	94,260	0	94,260
	Total Automotive Equipment Services			147.00	6,443,124	10,788	6,453,912

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
2061 -- Road Maintenance							
010060	Sr Clerk Typist	SR 10	P	3.00	96,540	0	96,540
010158	Secretary II	SR 14	P	1.00	47,436	0	47,436
010160	Secretary III	SR 16	P	1.00	47,436	0	47,436
010415	Personnel Clerk I	SR 13	P	1.00	29,652	0	29,652
010520	Asst Storekeeper	SR 08	P	1.00	24,384	0	24,384
010530	Storekeeper II	SR 13	P	2.00	68,640	0	68,640
010860	Clerk-Dispatcher	SR 12	P	8.00	302,976	0	302,976
010909	Production Cont Asst	SR 15	P	1.00	32,064	0	32,064
010910	Production Cont Tech I	SR 18	P	7.00	317,136	0	317,136
010913	Production Cont Tech III	SR 23	P	1.00	64,968	0	64,968
010914	Road Equip Coord	SR 16	P	1.00	33,324	0	33,324
020428	Contracts Officer	SR 26	P	1.00	52,716	14,676	67,392
020441	Prop & Supply Mgr	SR 20	P	1.00	41,652	0	41,652
020704	Admin Specialist II	SR 22	P	1.00	46,860	0	46,860
020964	Municipal Road Svcs Supvr	SR 21	P	1.00	40,548	0	40,548
020965	District Road Maint Supt	SR 24	P	7.00	372,684	0	372,684
020966	Asst Road Maint Supt	SR 26	P	1.00	67,560	0	67,560
020967	Road Maint Supt	SR 28	P	1.00	53,376	0	53,376
050020	Civil Engineer V	SR 26	P	2.00	122,112	22,524	144,636
070515	Constr Insp	SR 19	P	1.00	37,500	0	37,500
070711	Public Works Invtgr I	SR 18	P	1.00	36,060	0	36,060
080000	Laborer I	BC 02	P	27.72	875,160	0	875,160
080005	Laborer II	BC 03	P	80.00	2,596,800	0	2,596,800
080010	Laborer III	WS 03	P	1.00	34,752	0	34,752
080018	Utility Worker I	BC 03	P	6.00	194,760	0	194,760
080021	Road Labor Supervisor	F1 05	P	14.00	558,240	4,224	562,464
080024	Street Cleaning Supvr	F1 09	P	1.00	46,128	0	46,128

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
2061 -- Road Maintenance							
080026	Street Cleaning Opns Spvr	F3 09	P	1.00	52,356	0	52,356
080028	Power Washing Crew Leader	BC 08	P	1.00	39,516	0	39,516
080032	Asphalt Paving Worker I	BC 04	P	4.00	135,072	0	135,072
080033	Asphalt Paving Worker II	BC 05	P	4.00	140,448	0	140,448
080045	Storm Drain Cleaner	BC 05	P	16.00	561,792	0	561,792
080047	Storm Drain Clng Crew Ldr	BC 09	P	8.00	338,496	0	338,496
080199	Herbicide Crew Leader	BC 08	P	5.00	197,580	0	197,580
080330	Public Facs Refuse Collr	BC 04	P	14.00	472,752	0	472,752
080505	Bldg Custodian I	BC 02	P	1.00	31,572	0	31,572
080900	Crane Operator Helper	BC 05	P	3.00	105,336	0	105,336
080903	Traf Signs Driver-Ldr	BC 07	P	3.00	113,904	0	113,904
080904	Traf Signs Supvr	F1 07	P	1.00	42,876	0	42,876
080905	Traf Markings Driver	BC 07	P	3.00	113,904	0	113,904
080906	Traf Markings Crew Supvr	WS 07	P	3.00	122,040	0	122,040
080907	Traf Stpg Equip Drvr-Oper	BC 10	P	1.00	43,920	0	43,920
080908	Traf Stpg Equip Crew Spvr	WS 10	P	1.00	46,512	0	46,512
080910	Traf Markings Supvr II	F1 10	P	1.00	47,988	0	47,988
080917	Traf Signs & Mrkngs Supvr	F3 10	P	1.00	54,408	0	54,408
080920	Traf Coning Driver	BC 07	P	2.00	75,936	0	75,936
080925	Traf Coning Supvr	F1 07	P	1.00	42,024	0	42,024
090090	Brdg/Hvy Const Carp	BC 10	P	2.00	87,840	0	87,840
090093	Ld Bridge/Hvy Const Carp	WS 10	P	2.00	93,024	0	93,024
090095	Brdg/Hvy Con Carp Spvr II	F2 10	P	1.00	51,072	0	51,072
090205	Mason	BC 10	P	2.00	87,840	0	87,840
090210	Ld Mason	WS 10	P	2.00	93,024	0	93,024
090223	Hvy Const Mason Hlpr	BC 06	P	5.00	182,580	0	182,580
090225	Hvy Const Mason	BC 11	P	4.00	182,112	0	182,112

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
2061 -- Road Maintenance							
090230	Ld Hvy Constr Mason	WS 11	P	5.00	241,560	0	241,560
090235	Hvy Const Masonry Spvr II	F2 11	P	1.00	56,388	0	56,388
090275	Sign Painter I	BC 09	P	1.00	42,312	0	42,312
090277	Sign Painter II	BC 10	P	1.00	43,920	0	43,920
090280	Sign Painting Supvr	F1 10	P	1.00	47,988	0	47,988
090402	Street Patching Crew Ldr	BC 08	P	1.00	39,516	0	39,516
090409	Road Resurfacing Supvr	F1 10	P	1.00	47,988	0	47,988
090421	Road Const/Maint Spvr I	F1 08	P	5.00	224,760	0	224,760
090423	Road Const/Maint Spvr II	F1 10	P	4.00	200,796	0	200,796
090425	Road Const/Maint Spvr III	F2 10	P	6.00	313,764	0	313,764
090430	Road Const/Maint Spvr IV	F3 10	P	2.00	108,816	0	108,816
090435	Road Maint Trds Unit Spvr	F3 11	P	1.00	56,616	0	56,616
090745	Mechanical Repairer	BC 09	P	1.00	42,312	0	42,312
090755	Ld Mechanical Repairer	WS 09	P	1.00	44,904	0	44,904
090933	Trades Helper	BC 05	P	2.00	70,224	0	70,224
090936	Trades Apprentice II	BC 06	P	1.00	36,516	0	36,516
090937	Trades Apprentice III	BC 07	P	7.00	265,776	0	265,776
100002	Truck Driver	BC 06	P	3.00	109,548	0	109,548
100003	Hvy Tk Driver I	BC 07	P	49.00	1,860,432	0	1,860,432
100005	Hvy Tk Driver II	BC 08	P	14.00	553,224	0	553,224
100025	Streetsweeper Operator II	BC 09	P	13.00	550,056	0	550,056
100030	Constr Equip Oper I	BC 09	P	20.00	839,040	0	839,040
100035	Constr Equip Oper II	BC 10	P	5.00	219,600	0	219,600
100047	Road Con Eqp Optn Spvr I	F2 11	P	1.00	53,136	0	53,136
100049	Road Con Eqp Optn Spvr II	F3 11	P	1.00	60,072	0	60,072
100060	Sr Crane Operator	BC 12	P	4.00	189,120	0	189,120
100080	Power Mower Oper	BC 03	P	2.00	64,920	0	64,920

City and County of Honolulu
Position Summary
by Position Classification
Department of Facility Maintenance

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Facility Maintenance							
2061 -- Road Maintenance							
100087	Equipment Operator	BC 06	P	7.00	255,612	0	255,612
155110	Asst Chf Of Road Maint	EM 07	P	1.00	96,048	0	96,048
155112	Chf Of Road Maint	EM 08	P	1.00	114,120	0	114,120
	Total Road Maintenance			427.72	16,646,472	41,424	16,687,896

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Fire Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Fire Department							
1402 -- Administration							
010055	Clerk Typist	SR 08	P	2.00	48,768	0	48,768
010060	Sr Clerk Typist	SR 10	P	3.00	80,124	0	80,124
010160	Secretary III	SR 16	P	3.00	128,316	0	128,316
010179	Pvt Secretary I	SR 20	P	1.00	42,192	0	42,192
010181	Pvt Secretary II	SR 22	P	1.00	53,376	0	53,376
010210	Sr Account Clerk	SR 13	P	1.00	34,680	0	34,680
010410	Personnel Asst	SR 17	P	1.00	38,988	0	38,988
010415	Personnel Clerk I	SR 13	P	2.00	81,372	0	81,372
010507	Prop Inventory Clerk II	SR 12	P	1.00	43,872	0	43,872
010525	Storekeeper I	SR 11	P	1.00	28,536	0	28,536
010530	Storekeeper II	SR 13	P	1.00	32,064	0	32,064
010532	Storekeeper III	SR 15	P	1.00	32,064	0	32,064
010941	Self-Cont. Breathing App. Tech	SR 15	P	2.00	73,560	0	73,560
010943	Supvg. SCBA Technician	SR 19	P	1.00	37,500	0	37,500
020003	Human Resources Specialist III	SR 20	P	1.00	45,036	0	45,036
020131	Management Analyst IV	SR 22	P	1.00	48,756	0	48,756
020608	Planner IV	SR 22	P	1.00	43,296	0	43,296
020670	Safety Specialist II	SR 22	P	1.00	45,036	0	45,036
070012	Fire Captain	SR 25	P	2.00	165,288	0	165,288
152272	Admin Svcs Offcr II	EM 03	P	1.00	85,368	0	85,368
157050	Battalion Fire Chief	EM 05	P	2.00	207,780	0	207,780
157052	Asst Fire Chief	EM 08	P	3.00	407,376	0	407,376
953230	Fire Chief	NC 00	P	1.00	129,420	0	129,420
954190	Fire Deputy Chief	NC 00	P	1.00	123,444	0	123,444
	Total Administration			35.00	2,056,212	0	2,056,212

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Fire Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Fire Department							
1403 -- Fire Communication Center							
010060	Sr Clerk Typist	SR 10	P	1.00	28,536	0	28,536
070005	Fire Fighter II	SR 19	P	17.00	984,504	0	984,504
070010	Fire Fighter III	SR 21	P	4.00	274,548	0	274,548
070012	Fire Captain	SR 25	P	4.00	330,576	0	330,576
157050	Battalion Fire Chief	EM 05	P	1.00	112,740	0	112,740
	Total Fire Communication Center			27.00	1,730,904	0	1,730,904
1404 -- Fire Prevention							
010055	Clerk Typist	SR 08	P	1.00	30,804	0	30,804
010060	Sr Clerk Typist	SR 10	P	1.00	36,060	0	36,060
020604	Planner III	SR 20	T	1.00	40,020	0	40,020
020649	Info Spclt I	SR 22	P	1.00	43,296	0	43,296
070010	Fire Fighter III	SR 21	P	26.00	1,677,936	0	1,677,936
070012	Fire Captain	SR 25	P	9.00	714,408	0	714,408
157050	Battalion Fire Chief	EM 05	P	2.00	179,184	0	179,184
	Total Fire Prevention			41.00	2,721,708	0	2,721,708
1405C -- Mechanic Shop							
010060	Sr Clerk Typist	SR 10	P	1.00	27,396	0	27,396
010510	Auto Stores Clerk	SR 10	P	1.00	30,804	0	30,804
010918	Auto Repair Asst	SR 12	P	1.00	36,060	0	36,060
020986	Fire Equip Supt	SR 26	P	1.00	55,524	0	55,524
090745	Mechanical Repairer	BC 09	P	1.00	42,312	0	42,312
090835	Fire Equip Mechanic	BC 11	P	9.00	409,752	0	409,752
090836	Ld Fire Equip Mechanic	WS 11	P	3.00	144,936	0	144,936

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Fire Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Fire Department							
1405C -- Mechanic Shop							
090838	Fire Equip Repair Supvr	F1 11	P	1.00	49,920	0	49,920
	Total Mechanic Shop			18.00	796,704	0	796,704
1406 -- Training and Research							
010055	Clerk Typist	SR 08	P	1.00	36,060	0	36,060
010060	Sr Clerk Typist	SR 10	P	1.00	36,060	0	36,060
010158	Secretary II	SR 14	P	1.00	43,872	0	43,872
020055	Training Specialist I	SR 22	P	1.00	50,688	0	50,688
070010	Fire Fighter III	SR 21	P	8.00	496,320	0	496,320
070012	Fire Captain	SR 25	P	10.00	770,964	0	770,964
157050	Battalion Fire Chief	EM 05	P	2.00	183,564	0	183,564
	Total Training and Research			24.00	1,617,528	0	1,617,528
1407 -- Radio Shop							
010060	Sr Clerk Typist	SR 10	P	1.00	30,804	0	30,804
020955	Deptl. Radio Comm. Coord.	SR 26	P	1.00	59,304	0	59,304
050800	Radio Tech I	SR 19	P	1.00	38,988	0	38,988
050807	Radio Tech III	SR 24	P	1.00	53,376	0	53,376
	Total Radio Shop			4.00	182,472	0	182,472
1408 -- Fire Operations							
010060	Sr Clerk Typist	SR 10	P	1.00	28,536	0	28,536
010160	Secretary III	SR 16	P	1.00	38,988	0	38,988
070003	Fire Fighter I	SR 17	P	513.00	25,738,896	0	25,738,896
070005	Fire Fighter II	SR 19	P	78.00	4,437,768	0	4,437,768
070010	Fire Fighter III	SR 21	P	210.00	13,594,764	0	13,594,764

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Fire Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Fire Department							
1408 -- Fire Operations							
070012	Fire Captain	SR 25	P	194.00	15,381,840	1,428	15,383,268
070054	Fire Helicopter Pilot	SR 26	P	2.00	165,288	0	165,288
070056	Sr Fire Helicopter Pilot	SR 27	P	1.00	89,388	0	89,388
157050	Battalion Fire Chief	EM 05	P	17.00	1,866,048	0	1,866,048
157052	Asst Fire Chief	EM 08	P	1.00	115,080	0	115,080
		Total Fire Operations		1,018.00	61,456,596	1,428	61,458,024
1422 -- Fireboat							
070003	Fire Fighter I	SR 17	P	6.00	310,092	0	310,092
070010	Fire Fighter III	SR 21	P	9.00	585,696	0	585,696
070012	Fire Captain	SR 25	P	3.00	244,752	0	244,752
090839	Fire Boat Rep/Maint Supvr	F1 11	P	1.00	50,916	0	50,916
		Total Fireboat		19.00	1,191,456	0	1,191,456
1431 -- City Radio System							
050800	Radio Tech I	SR 19	P	4.00	172,908	3,228	176,136
		Total City Radio System		4.00	172,908	3,228	176,136

City and County of Honolulu
Position Summary
by Position Classification
Department of Human Resources

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Human Resources							
0902 -- Administration							
010165	Secretary IV	SR 18	P	1.00	36,060	0	36,060
010179	Pvt Secretary I	SR 20	P	1.00	53,376	0	53,376
010181	Pvt Secretary II	SR 22	P	1.00	53,376	0	53,376
020002	Human Resources Specialist II	SR 18	P	1.00	43,296	0	43,296
020003	Human Resources Specialist III	SR 20	P	1.00	40,020	0	40,020
020005	Human Resources Specialist IV	SR 22	P	2.00	101,376	0	101,376
152048	Human Resources Manager II	EM 03	P	1.00	67,836	0	67,836
152080	Asst Dir Of Human Rescs	EM 02	P	1.00	103,404	0	103,404
152460	Equal Opportunity Officer	EM 05	P	1.00	84,096	0	84,096
953140	Dir Of Human Resources	NC 00	P	1.00	112,428	0	112,428
	Total Administration			11.00	695,268	0	695,268
0903 -- Employment and Personnel Services							
010060	Sr Clerk Typist	SR 10	P	4.00	109,800	0	109,800
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
010410	Personnel Asst	SR 17	P	3.00	135,492	0	135,492
010420	Personnel Clerk II	SR 15	P	3.00	121,584	0	121,584
020000	Human Resources Specialist I	SR 16	P	1.00	34,224	0	34,224
020002	Human Resources Specialist II	SR 18	P	1.00	41,652	0	41,652
020010	Human Resources Specialist V	SR 24	P	7.00	423,708	0	423,708
152046	Human Resources Manager I	EM 01	P	1.00	74,556	0	74,556
152048	Human Resources Manager II	EM 03	P	2.00	179,544	0	179,544
152050	Human Resources Manager III	EM 05	P	2.00	174,624	0	174,624
152054	Human Resources Administrator	EM 08	P	1.00	101,028	0	101,028
	Total Employment and Personnel Services			26.00	1,429,536	0	1,429,536

City and County of Honolulu
Position Summary
by Position Classification
Department of Human Resources

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Human Resources							
0904 -- Classification and Pay							
010160	Secretary III	SR 16	P	1.00	34,680	0	34,680
010415	Personnel Clerk I	SR 13	P	1.00	29,652	0	29,652
020003	Human Resources Specialist III	SR 22	P	1.00	43,296	0	43,296
020005	Human Resources Specialist IV	SR 22	P	1.00	45,036	0	45,036
020010	Human Resources Specialist V	SR 24	P	2.00	101,376	0	101,376
152046	Human Resources Manager I	EM 01	P	1.00	66,612	0	66,612
152048	Human Resources Manager II	EM 03	P	1.00	64,224	0	64,224
152050	Human Resources Manager III	EM 05	P	2.00	161,484	0	161,484
152054	Human Resources Administrator	EM 08	P	1.00	96,720	0	96,720
	Total Classification and Pay			11.00	643,080	0	643,080
0906 -- Health Services							
010060	Sr Clerk Typist	SR 10	P	1.00	26,364	0	26,364
010158	Secretary II	SR 14	P	1.00	42,192	0	42,192
010988	Physical Exam Record Clk	SR 11	P	2.00	64,596	0	64,596
010989	Physical Exam. Record Supvr.	SR 15	P	1.00	37,500	0	37,500
020770	Medical Assessment Sp. II	SR 26	P	1.00	69,396	13,200	82,596
020918	Employee Counselor	SR 24	P	1.00	48,756	0	48,756
040005	Medical Technologist I	SR 20	P	1.00	52,716	0	52,716
040010	Medical Technologist II	SR 22	P	1.00	59,304	0	59,304
060000	Physician	SR 31	P	0.50	47,460	6,000	53,460
060110	Medical Asst	HE 06	P	1.00	33,096	0	33,096
152050	Human Resources Manager III	EM 05	P	1.00	85,656	0	85,656
	Total Health Services			11.50	567,036	19,200	586,236
0907 -- Industrial Safety and Workers' Compensation							

City and County of Honolulu
Position Summary
by Position Classification
Department of Human Resources

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Human Resources							
0907 -- Industrial Safety and Workers' Compensation							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010160	Secretary III	SR 16	P	1.00	43,872	0	43,872
010415	Personnel Clerk I	SR 13	P	4.00	134,328	0	134,328
010420	Personnel Clerk II	SR 15	P	2.00	86,064	0	86,064
020010	Human Resources Specialist V	SR 24	P	6.00	372,972	0	372,972
020672	Safety Specialist III	SR 24	P	2.00	131,460	0	131,460
020950	Vocational Rehab Spclt	SR 24	P	2.00	108,060	0	108,060
152054	Human Resources Administrator	EM 08	P	1.00	120,192	0	120,192
152065	Workers' Comp Prgm Offcr	EM 05	P	1.00	88,296	0	88,296
	Total Industrial Safety and Workers' Compensation			20.00	1,109,628	0	1,109,628
0908 -- Labor Relations and Training							
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
010415	Personnel Clerk I	SR 13	P	1.00	32,064	0	32,064
020005	Human Resources Specialist IV	SR 22	P	1.00	43,296	0	43,296
020010	Human Resources Specialist V	SR 24	P	1.00	48,756	0	48,756
020033	Labor Relations Spclt I	SR 20	P	1.00	40,020	0	40,020
020035	Labor Relations Spclt III	SR 24	P	1.00	48,756	0	48,756
020057	Training Specialist II	SR 24	P	1.00	48,756	0	48,756
152054	Human Resources Administrator	EM 08	P	1.00	117,432	0	117,432
152060	Labor Relations Spclt IV	EM 03	P	3.00	216,960	0	216,960
152062	Labor Relations Spclt V	EM 05	P	1.00	87,312	0	87,312
	Total Labor Relations and Training			12.00	716,676	0	716,676

City and County of Honolulu
Position Summary
by Position Classification
Department of Information Technology

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Information Technology							
0702C -- Administration							
010055	Clerk Typist	SR 08	P	1.00	25,356	0	25,356
010060	Sr Clerk Typist	SR 10	P	1.00	38,988	0	38,988
010179	Pvt Secretary I	SR 20	P	1.00	42,192	0	42,192
010181	Pvt Secretary II	SR 22	P	1.00	57,708	0	57,708
010415	Personnel Clerk I	SR 13	P	1.00	43,872	0	43,872
020707	Admin Specialist III	SR 24	P	1.00	61,680	0	61,680
953150	Dir Of Data Systems	NC 00	P	1.00	112,428	0	112,428
954130	Dep Dir Of Data Systems	NC 04	P	1.00	106,692	0	106,692
	Total Administration			8.00	488,916	0	488,916
0703C -- Applications							
020156	Data Proccsg Sys Analyst II	SR 22	P	5.00	256,032	2,808	258,840
020158	Data Proccsg Sys Analyst III	SR 24	P	22.00	1,357,716	55,392	1,413,108
020158	Data Proccsg Sys Analyst III	SR 24	T	2.00	97,512	0	97,512
020160	Data Proccsg Sys Analyst IV	SR 26	P	3.00	219,780	7,872	227,652
152119	Data Procssg Prgm Mgr	EM 05	P	2.00	173,520	0	173,520
152121	Chf Of Data Processing	EM 08	P	1.00	120,192	0	120,192
	Total Applications			35.00	2,224,752	66,072	2,290,824
0704C -- Operations							
010335	Data Entry Operator I	SR 08	P	1.00	33,324	0	33,324
010394	Computer Operator II	SR 15	P	9.00	368,040	0	368,040
010395	Computer Operator III	SR 17	P	3.00	124,980	0	124,980
010396	Computer Operations Supvr	SR 19	P	3.00	140,640	0	140,640
010843	Info Tech Supp Tech II	SR 15	P	12.00	412,320	0	412,320
020158	Data Proccsg Sys Analyst III	SR 24	P	2.00	110,436	4,428	114,864

City and County of Honolulu
Position Summary
by Position Classification
Department of Information Technology

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Information Technology							
0704C -- Operations							
020187	Data Procsg Cont/Ent Spvr	SR 24	P	1.00	54,828	0	54,828
152121	Chf Of Data Processing	EM 08	P	1.00	120,192	0	120,192
		Total Operations		32.00	1,364,760	4,428	1,369,188
0705 -- Technical Support							
020154	Data Proccsg Sys Analyst I	SR 20	P	1.00	45,036	0	45,036
020156	Data Proccsg Sys Analyst II	SR 22	P	5.00	218,220	0	218,220
020158	Data Proccsg Sys Analyst III	SR 24	P	12.00	735,024	33,336	768,360
020160	Data Proccsg Sys Analyst IV	SR 26	P	2.00	138,792	8,856	147,648
152119	Data Procssg Prgm Mgr	EM 05	P	1.00	97,740	0	97,740
152121	Chf Of Data Processing	EM 08	P	1.00	108,264	0	108,264
		Total Technical Support		22.00	1,343,076	42,192	1,385,268
0706C -- ERP-CSR							
010843	Info Tech Supp Tech II	SR 15	P	1.00	34,680	0	34,680
020156	Data Proccsg Sys Analyst II	SR 22	P	14.00	653,148	3,468	656,616
020158	Data Proccsg Sys Analyst III	SR 24	P	13.00	684,792	30,792	715,584
020160	Data Proccsg Sys Analyst IV	SR 26	P	5.00	324,804	7,128	331,932
050655	Drafting Technician V	SR 17	P	1.00	34,680	0	34,680
080200	Cesspl Worker	BC 05	P	1.00	35,112	0	35,112
080207	Cesspl Pmpg Equip Oper I	BC 09	P	1.00	42,312	0	42,312
152119	Data Procssg Prgm Mgr	EM 05	P	1.00	81,000	0	81,000
152121	Chf Of Data Processing	EM 08	P	1.00	81,960	0	81,960
		Total ERP-CSR		38.00	1,972,488	41,388	2,013,876
0707 -- Radio and Network							

City and County of Honolulu
Position Summary
by Position Classification
Department of Information Technology

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Information Technology							
0707 -- Radio and Network							
020156	Data Proccsg Sys Analyst II	SR 22	P	1.00	43,296	0	43,296
020158	Data Proccsg Sys Analyst III	SR 24	P	4.00	220,416	444	220,860
020160	Data Proccsg Sys Analyst IV	SR 26	P	1.00	75,036	0	75,036
050254	Communications Coord	SR 28	P	1.00	72,168	10,584	82,752
050259	Electrical Engineer II	SR 20	P	1.00	40,020	0	40,020
050270	Electrical Engineer V	SR 26	P	1.00	52,716	0	52,716
050800	Radio Tech I	SR 19	P	5.00	209,280	0	209,280
050807	Radio Tech III	SR 24	P	1.00	55,524	0	55,524
050832	Engrg Support Tech II	SR 17	P	1.00	38,988	0	38,988
152119	Data Procssg Prgm Mgr	EM 05	P	1.00	70,824	0	70,824
152121	Chf Of Data Processing	EM 08	P	1.00	120,192	0	120,192
	Total Radio and Network			18.00	998,460	11,028	1,009,488

City and County of Honolulu
Position Summary
by Position Classification
Office of the Mayor

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Office of the Mayor							
0102 -- Administration							
010190	Pvt Secy To The Mayor	SR 26	P	1.00	75,996	0	75,996
020707	Admin Specialist III	SR 24	P	1.00	50,688	0	50,688
152250	Info Officer	EM 05	P	1.00	70,824	0	70,824
152300	Exec Asst I	EM 07	P	1.00	78,072	0	78,072
152310	Exec Asst To The Mayor	EM 03	P	1.00	46,392	0	46,392
950050	Mayor		P	1.00	115,968	0	115,968
	Total Administration			6.00	437,940	0	437,940

City and County of Honolulu
Position Summary
by Position Classification
Office of the Managing Director

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Office of the Managing Director							
0130 -- City Management							
010055	Clerk Typist	SR 08	P	2.00	59,304	0	59,304
010060	Sr Clerk Typist	SR 10	P	1.00	36,072	0	36,072
010156	Secretary I	SR 12	P	1.00	29,652	0	29,652
010158	Secretary II	SR 14	P	2.00	94,872	0	94,872
010160	Secretary III	SR 16	P	2.00	69,384	0	69,384
010181	Pvt Secretary II	SR 22	P	1.00	64,968	0	64,968
010183	Pvt Secretary III	SR 24	P	1.00	62,496	0	62,496
020130	Management Analyst III	SR 20	P	1.00	40,020	0	40,020
020133	Management Analyst VI	SR 26	P	2.00	105,432	0	105,432
020604	Planner III	SR 20	P	1.00	40,020	0	40,020
020613	Planner V	SR 24	P	1.00	69,396	0	69,396
020640	Film Industry Dev Spclt	SR 22	T	1.00	59,304	0	59,304
152270	Admin Svcs Offcr I	EM 01	P	1.00	61,560	0	61,560
152300	Exec Asst I	EM 07	P	3.00	269,052	0	269,052
152302	Exec Asst II	EM 08	P	5.00	95,004	0	95,004
951050	Managing Director	NC 00	P	1.00	120,396	0	120,396
954020	Dep Managing Director	NC 02	P	1.00	114,108	0	114,108
	Total City Management			27.00	1,391,040	0	1,391,040
0132 -- Culture and the Arts							
010156	Secretary I	SR 12	P	1.00	38,988	0	38,988
010853	Public Relations Asst	SR 15	P	1.00	42,192	0	42,192
020139	Records Mgmt Analyst II	SR 18	P	1.00	41,652	0	41,652
030019	Recreation Asst II	SR 11	P	1.00	40,548	0	40,548
030030	Recreation Specialist II	SR 22	P	1.00	50,688	0	50,688

City and County of Honolulu
Position Summary
by Position Classification
Office of the Managing Director

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Office of the Managing Director							
0132 -- Culture and the Arts							
030033	Recreation Specialist IV	SR 26	P	1.00	69,396	0	69,396
		Total Culture and the Arts		6.00	283,464	0	283,464
0175 -- Office of Housing							
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
152300	Exec Asst I	EM 07	P	1.00	87,432	0	87,432
		Total Office of Housing		2.00	120,756	0	120,756

City and County of Honolulu
Position Summary
by Position Classification
Neighborhood Commission

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Neighborhood Commission							
0172 -- Neighborhood Commission							
010010	Sr Clerk	SR 10	P	2.00	68,304	0	68,304
010158	Secretary II	SR 14	P	1.00	34,680	0	34,680
010701	Sr Election Clerk	SR 12	T	1.00	28,536	0	28,536
010853	Public Relations Asst	SR 15	P	2.00	73,560	0	73,560
010905	Neighborhood Asst I	SR 11	P	7.00	231,552	0	231,552
010907	Neighborhood Asst II	SR 13	P	1.00	40,548	0	40,548
020890	Community Rltns Spclt III	SR 24	P	2.00	105,792	0	105,792
152300	Exec Asst I	EM 07	P	1.00	79,788	0	79,788
	Total Neighborhood Commission			17.00	662,760	0	662,760

City and County of Honolulu
Position Summary
by Position Classification
Royal Hawaiian Band

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Royal Hawaiian Band							
0180 -- Royal Hawaiian Band							
010060	Sr Clerk Typist	SR 10	P	1.00	30,804	0	30,804
030107	Musician I	SR 15	P	13.00	463,632	0	463,632
030121	Musician III	SR 19	P	14.00	669,048	0	669,048
030128	Musician IV	SR 21	P	7.00	359,280	0	359,280
030135	Musician V	SR 23	P	3.00	177,912	0	177,912
030137	Musician VI	SR 25	P	1.00	73,092	0	73,092
953050	Bandmaster	NC 00	P	1.00	110,280	0	110,280
	Total Royal Hawaiian Band			40.00	1,884,048	0	1,884,048

City and County of Honolulu
Position Summary
by Position Classification
Department of the Medical Examiner

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of the Medical Examiner							
1903C -- Investigation of Deaths							
010060	Sr Clerk Typist	SR 10	P	1.00	37,500	0	37,500
010181	Pvt Secretary II	SR 22	P	1.00	64,968	0	64,968
010958	Med Exmnr's Records Tech	SR 16	P	1.00	47,436	0	47,436
040010	Medical Technologist II	SR 22	P	2.00	105,792	0	105,792
060015	Anatomic/Forensic Pathgst	SC 02	P	1.00	102,696	0	102,696
060532	Prosector Asst II	HE 10	P	1.00	38,160	0	38,160
060534	Prosector Asst III	HE 12	P	1.00	44,592	0	44,592
070704	Med Exmnr's Invtgr I	SR 18	P	4.00	144,240	0	144,240
070706	Med Exmnr's Invtgr II	SR 21	P	4.00	187,236	0	187,236
070709	Med Exmnr's Inv/Opns Spvr	SR 26	P	1.00	49,344	0	49,344
953250	Medical Examiner	NC 00	P	1.00	146,160	0	146,160
954210	Dep Medical Examiner	NC 04	P	1.00	106,692	0	106,692
	Total Investigation of Deaths			19.00	1,074,816	0	1,074,816

City and County of Honolulu
Position Summary
by Position Classification
Department of Parks and Recreation

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Parks and Recreation							
2601C -- Administration							
010055	Clerk Typist	SR 08	T	0.50	12,192	0	12,192
010060	Sr Clerk Typist	SR 10	P	1.00	29,652	0	29,652
010160	Secretary III	SR 16	P	1.00	51,312	0	51,312
010179	Pvt Secretary I	SR 20	P	1.00	43,872	0	43,872
010181	Pvt Secretary II	SR 22	P	1.00	55,524	0	55,524
010410	Personnel Asst	SR 17	P	1.00	53,376	0	53,376
010415	Personnel Clerk I	SR 13	P	3.00	99,036	0	99,036
010507	Prop Inventory Clerk II	SR 12	P	1.00	32,064	0	32,064
010520	Asst Storekeeper	SR 08	P	1.00	24,384	0	24,384
010525	Storekeeper I	SR 11	P	1.00	30,804	0	30,804
010545	Purchasing Clerk I	SR 10	P	1.00	26,364	0	26,364
010550	Purchasing Clerk II	SR 13	P	1.00	36,060	0	36,060
010755	Park Permits Clerk	SR 11	P	2.00	61,716	0	61,716
020010	Human Resources Specialist V	SR 24	P	1.00	48,756	0	48,756
020132	Management Analyst V	SR 24	P	1.00	48,756	0	48,756
020441	Prop & Supply Mgr	SR 20	P	1.00	50,688	0	50,688
020618	Planner VI	SR 26	P	1.00	72,168	0	72,168
020670	Safety Specialist II	SR 22	P	1.00	43,296	0	43,296
020675	Driver Imprvmt Coord I	SR 19	P	1.00	45,648	0	45,648
020679	Driver Trainer	SR 16	P	1.00	36,060	0	36,060
020704	Admin Specialist II	SR 22	P	1.00	59,304	0	59,304
020900	Asst. Park Permits Officer	SR 24	P	1.00	69,396	0	69,396
020901	Parks Permits Officer	SR 26	P	1.00	52,716	0	52,716
152280	Admin Svcs Offcr III	EM 05	P	1.00	81,000	0	81,000
152290	Deptl Staff Exec Asst	EM 05	P	1.00	70,824	0	70,824
152302	Exec Asst II	EM 08	P	1.00	97,308	0	97,308
953210	Dir Of Parks & Recreation	NC 00	P	1.00	112,428	0	112,428

City and County of Honolulu
Position Summary
by Position Classification
Department of Parks and Recreation

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Parks and Recreation							
2601C -- Administration							
954170	Dep Dir Of Parks & Rec	NC 00	P	1.00	106,692	0	106,692
		Total Administration		30.50	1,551,396	0	1,551,396
2630 -- Urban Forestry Program							
010010	Sr Clerk	SR 10	P	1.00	26,364	0	26,364
010060	Sr Clerk Typist	SR 10	P	1.00	29,652	0	29,652
010060	Sr Clerk Typist	SR 10	T	0.50	13,176	0	13,176
010158	Secretary II	SR 14	P	2.00	62,868	0	62,868
010160	Secretary III	SR 16	P	1.00	38,988	0	38,988
010450	Cashier-Clerk	SR 08	T	0.50	13,176	0	13,176
010620	Statistics Clerk I	SR 10	P	1.00	26,364	0	26,364
020704	Admin Specialist II	SR 22	P	1.00	54,828	0	54,828
030025	Recreation Specialist I	SR 20	P	2.00	96,480	0	96,480
030030	Recreation Specialist II	SR 22	P	2.00	118,944	0	118,944
040418	Landscape Architect III	SR 26	P	1.00	66,720	0	66,720
040420	Horticulturist	SR 20	P	2.00	97,548	0	97,548
040425	Arborist	SR 22	P	2.00	93,984	0	93,984
040430	Botanist	SR 24	P	1.00	48,756	0	48,756
040438	Park Grnds Impvmt Spvr I	SR 22	P	3.00	135,348	0	135,348
040440	Park Grnds Impvmt Spvr II	SR 24	P	3.00	167,196	0	167,196
070824	Park Attendant	SR 08	T	1.85	55,788	0	55,788
080140	Plant Propagator	BC 06	P	6.00	219,096	0	219,096
080145	Chf Plant Propagator	WS 06	P	1.00	39,096	0	39,096
080150	Botanical Garden Supvr	F2 06	P	3.00	130,032	0	130,032
080160	Nursery Worker I	BC 05	P	30.00	1,053,360	0	1,053,360
080162	Nursery Worker II	WS 05	P	8.00	300,768	0	300,768
080163	Supvg Nursery Worker	F1 05	P	2.00	81,924	0	81,924

City and County of Honolulu
Position Summary
by Position Classification
Department of Parks and Recreation

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Parks and Recreation							
2630 -- Urban Forestry Program							
080167	Tree Trimmer Helper	BC 03	P	1.00	32,460	0	32,460
080172	Tree Trmmr-Hvy Truck Drvr	BC 07	P	12.00	455,616	0	455,616
080174	Tree Trmmr-Equip Oper	BC 08	P	7.00	276,612	0	276,612
080176	Tree Trimming Supvr I	F1 08	P	6.00	264,000	0	264,000
100005	Hvy Tk Driver II	BC 08	P	4.00	158,064	0	158,064
100035	Constr Equip Oper II	BC 10	P	1.00	43,920	0	43,920
154045	Director of Botanical Gardens	EM 05	P	1.00	81,000	0	81,000
154055	Horticulture Svcs Manager	EM 05	P	1.00	90,660	0	90,660
154057	Urban Forestry Admin	EM 08	P	1.00	117,432	0	117,432
	Total Urban Forestry Program			109.85	4,490,220	0	4,490,220
2651 -- Maintenance Support Services							
010060	Sr Clerk Typist	SR 10	P	1.00	34,680	0	34,680
010158	Secretary II	SR 14	P	1.00	47,436	0	47,436
020684	Swimming Pool Optns Tech	SR 19	P	1.00	38,988	0	38,988
020830	Work Program Coord	SR 22	P	1.00	61,680	0	61,680
020970	Bldg & Equip Maint Supt	SR 24	P	1.00	49,344	0	49,344
040440	Park Grnds Impvmt Spvr II	SR 24	P	1.00	57,036	0	57,036
080005	Laborer II	BC 03	P	3.00	97,380	0	97,380
080018	Utility Worker I	BC 03	P	2.00	64,920	0	64,920
080019	Utility Worker II	WS 03	P	1.00	34,752	0	34,752
080191	Chemical Trmt Worker I	BC 05	P	4.00	140,448	0	140,448
080195	Supvg Chemical Trmt Wkr	F1 06	P	1.00	42,084	0	42,084
090055	Carpenter	BC 09	P	3.00	126,936	0	126,936
090065	Ld Carpenter	WS 09	P	2.00	89,808	0	89,808
090078	Ld Cabinet Maker	WS 10	P	1.00	46,512	0	46,512
090084	Carptry & Cab Mkg Spvr II	F2 10	P	1.00	53,136	0	53,136

City and County of Honolulu
Position Summary
by Position Classification
Department of Parks and Recreation

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Parks and Recreation							
2651 -- Maintenance Support Services							
090105	Electrn	BC 10	P	1.00	43,920	0	43,920
090110	Ld Electrician	WS 10	P	1.00	46,512	0	46,512
090205	Mason	BC 10	P	3.00	131,760	0	131,760
090210	Ld Mason	WS 10	P	3.00	139,536	0	139,536
090217	Masonry Supvr II	F2 10	P	1.00	52,092	0	52,092
090255	Painter	BC 09	P	3.00	126,936	0	126,936
090260	Ld Painter	WS 09	P	2.00	89,808	0	89,808
090270	Painting Supvr II	F2 09	P	1.00	52,176	0	52,176
090305	Plumber	BC 10	P	5.00	219,600	0	219,600
090310	Ld Plumber	WS 10	P	5.00	232,560	0	232,560
090320	Plumbing Supvr II	F2 10	P	1.00	51,072	0	51,072
090733	Auto Sprinkler Sys Rpr	BC 09	P	2.00	84,624	0	84,624
090734	Ld Auto Sprinkler Sys Rpr	WS 09	P	2.00	89,808	0	89,808
090737	Electrical Pump Mechanic	BC 10	P	1.00	43,920	0	43,920
090738	Ld Electrical Pump Mech	WS 10	P	1.00	46,512	0	46,512
090745	Mechanical Repairer	BC 09	P	4.00	169,248	0	169,248
090757	Mechanical Repair Supvr	F1 09	P	1.00	47,988	0	47,988
090905	Welder	BC 10	P	3.00	131,760	0	131,760
090907	Ld Welder	WS 10	P	3.00	139,536	0	139,536
090909	Welding Supvr II	F2 10	P	1.00	51,072	0	51,072
100003	Hvy Tk Driver I	BC 07	P	2.00	75,936	0	75,936
100005	Hvy Tk Driver II	BC 08	P	2.00	79,032	0	79,032
100030	Constr Equip Oper I	BC 09	P	4.00	169,248	0	169,248
100035	Constr Equip Oper II	BC 10	P	3.00	131,760	0	131,760
100040	Constr Equip Optn Supvr	F1 10	P	1.00	49,932	0	49,932

City and County of Honolulu
Position Summary
by Position Classification
Department of Parks and Recreation

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Parks and Recreation							
2651 -- Maintenance Support Services							
152427	Maint. Support Svcs. Manager	EM 05	P	1.00	90,132	0	90,132
	Total Maintenance Support Services			81.00	3,571,620	0	3,571,620
2721C -- Recreation Services							
010005	Clerk	SR 08	P	3.00	88,080	0	88,080
010005	Clerk	SR 08	T	1.00	28,224	0	28,224
010010	Sr Clerk	SR 10	P	3.00	89,112	0	89,112
010015	Supvg Clerk	SR 12	P	1.00	34,680	0	34,680
010060	Sr Clerk Typist	SR 10	P	1.00	26,364	0	26,364
010158	Secretary II	SR 14	P	2.00	82,860	0	82,860
010450	Cashier-Clerk	SR 08	P	10.00	262,392	0	262,392
010450	Cashier-Clerk	SR 08	T	1.00	24,384	0	24,384
010975	People's Open Market Asst	SR 15	P	4.00	159,276	0	159,276
020659	Graphic Artist III	SR 19	P	1.00	51,312	0	51,312
020795	Regional Park Events Coord I	SR 20	P	1.00	40,020	0	40,020
020796	Regional Park Events Coord II	SR 22	P	1.00	46,860	0	46,860
020800	Regional Park Manager I	SR 22	P	2.00	103,404	0	103,404
030003	Recreation Director I	SR 16	P	13.00	446,268	0	446,268
030006	Recreation Director II	SR 18	P	34.00	1,338,720	0	1,338,720
030009	Recreation Director III	SR 20	P	59.00	2,925,084	0	2,925,084
030012	Recreation Director IV	SR 22	P	21.00	1,239,324	0	1,239,324
030015	Recreation Director V	SR 24	P	5.00	342,108	0	342,108
030017	Recreation Asst I	SR 09	P	0.40	10,140	0	10,140
030019	Recreation Asst II	SR 11	P	1.00	34,680	0	34,680
030021	Recreation Asst III	SR 13	P	2.00	86,196	0	86,196
030023	Swimming Instructor	SR 10	P	1.00	36,060	0	36,060
030025	Recreation Specialist I	SR 20	P	10.00	433,392	0	433,392

City and County of Honolulu
Position Summary
by Position Classification
Department of Parks and Recreation

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Parks and Recreation							
2721C -- Recreation Services							
030030	Recreation Specialist II	SR 22	P	12.00	672,408	0	672,408
030031	Recreation Specialist III	SR 24	P	4.00	243,024	0	243,024
030033	Recreation Specialist IV	SR 26	P	1.00	52,716	0	52,716
030035	Recreation Specialist V	SR 28	P	1.00	75,036	0	75,036
070200	Pool Lifeguard	SR 13	P	30.00	889,560	0	889,560
070824	Park Attendant	SR 08	P	9.00	251,268	20,448	271,716
080100	Grnds Keeper	BC 02	P	2.00	63,144	0	63,144
152422	Parks & Rec Dist Mgr II	EM 05	P	2.00	194,472	0	194,472
	Total Recreation Services			238.40	10,370,568	20,448	10,391,016
2781 -- Grounds Maintenance							
010060	Sr Clerk Typist	SR 10	P	1.00	28,536	0	28,536
010156	Secretary I	SR 12	P	1.00	34,680	0	34,680
010158	Secretary II	SR 14	P	2.00	89,628	0	89,628
010160	Secretary III	SR 16	P	1.00	34,680	0	34,680
020704	Admin Specialist II	SR 22	P	1.00	43,296	0	43,296
020801	Regional Park Manager II	SR 24	P	1.00	48,756	0	48,756
020959	Park Grnds Maint Supt	SR 22	P	4.00	179,256	0	179,256
030025	Recreation Specialist I	SR 20	P	1.00	40,020	0	40,020
030030	Recreation Specialist II	SR 22	P	1.00	48,756	0	48,756
040438	Park Grnds Impvmt Spvr I	SR 22	P	1.00	43,296	0	43,296
040440	Park Grnds Impvmt Spvr II	SR 24	P	1.00	48,756	0	48,756
080015	Labor Supvr I	F1 03	P	4.00	144,468	0	144,468
080016	Labor Supvr II	F2 03	P	1.00	41,436	0	41,436
080018	Utility Worker I	BC 03	P	7.00	227,220	0	227,220
080019	Utility Worker II	WS 03	P	2.00	69,504	0	69,504
080100	Grnds Keeper	BC 02	P	259.60	8,196,084	6,768	8,202,852

City and County of Honolulu
Position Summary
by Position Classification
Department of Parks and Recreation

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Parks and Recreation							
2781 -- Grounds Maintenance							
080100	Grnds Keeper	BC 02	T	3.00	94,680	0	94,680
080106	Park Caretaker I	BC 03	P	3.00	97,380	0	97,380
080107	Park Caretaker II	BC 04	P	7.00	236,376	0	236,376
080108	Sr Park Caretaker	WS 04	P	2.00	72,288	0	72,288
080110	Sr Grounds Keeper	WS 02	P	33.00	1,114,344	1,956	1,116,300
080115	Grndskeeping Supvr I	F1 03	P	11.00	404,856	0	404,856
080126	Park Grnds Maint Supvr	F3 04	P	16.00	702,468	0	702,468
080330	Public Facs Refuse Collr	BC 04	P	3.00	101,304	0	101,304
080505	Bldg Custodian I	BC 02	P	1.00	31,572	0	31,572
080550	Swimming Pool Custodian	BC 05	P	20.00	702,240	0	702,240
080550	Swimming Pool Custodian	BC 05	T	2.90	101,796	0	101,796
090005	Bldg Maint Repairer	BC 09	P	9.00	380,808	0	380,808
100003	Hvy Tk Driver I	BC 07	P	4.00	151,872	0	151,872
100023	Streetsweeper Operator I	BC 04	P	2.00	67,536	0	67,536
100073	Grnds Keeper-Truck Driver	BC 03	P	3.00	97,380	0	97,380
100075	Power Mower Oper-Gkpr	BC 03	P	14.00	454,440	4,896	459,336
100083	Power Mower Oper-Tk Drvr	BC 04	P	11.00	371,448	0	371,448
100085	Tractor Mower Operator	BC 04	P	15.00	506,520	0	506,520
100093	Mowing Crew Supvr	F1 04	P	4.00	150,372	0	150,372
100097	Parks Ref Coll-Driver	BC 05	P	8.00	280,896	0	280,896
152420	Parks & Rec Dist Mgr I	EM 03	P	1.00	85,368	0	85,368
152422	Parks & Rec Dist Mgr II	EM 05	P	2.00	181,836	0	181,836
152424	Asst P M R S Admin	EM 07	P	1.00	78,072	0	78,072
152425	Park Maint/Rec Svcs Admin	EM 08	P	1.00	104,904	0	104,904
	Total Grounds Maintenance			465.50	15,889,128	13,620	15,902,748

City and County of Honolulu
Position Summary
by Position Classification
Department of Planning and Permitting

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Planning and Permitting							
1101 -- Administration							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010060	Sr Clerk Typist	SR 10	P	1.00	29,652	0	29,652
010130	Secretary-Reporter	SR 18	P	2.00	87,372	0	87,372
010158	Secretary II	SR 14	P	1.00	38,988	0	38,988
010179	Pvt Secretary I	SR 20	P	1.00	45,648	0	45,648
010181	Pvt Secretary II	SR 22	P	1.00	49,344	0	49,344
010415	Personnel Clerk I	SR 13	P	1.00	45,648	0	45,648
010620	Statistics Clerk I	SR 10	P	1.00	26,364	0	26,364
010845	Data Procssg Cont Clk I	SR 12	P	1.00	28,536	0	28,536
020147	GIS Analyst III	SR 20	P	1.00	40,020	0	40,020
020148	GIS Analyst IV	SR 22	P	1.00	43,296	0	43,296
020149	GIS Analyst V	SR 24	P	4.00	213,840	0	213,840
020150	GIS Analyst VI	SR 26	P	2.00	124,884	0	124,884
020704	Admin Specialist II	SR 22	P	1.00	46,860	0	46,860
050690	GIS Cartographic Tech I	SR 17	P	7.00	316,632	0	316,632
050692	GIS Cartographic Tech II	SR 19	P	1.00	37,500	0	37,500
050694	Supvg GIS Cartgrphc Tech	SR 21	P	1.00	62,496	0	62,496
152115	GIS Administrator	EM 07	P	1.00	100,260	0	100,260
152280	Admin Svcs Offcr III	EM 05	P	1.00	87,312	0	87,312
953190	Dir Of Planning/Permittng	NC 00	P	1.00	112,428	0	112,428
954160	Dep Dir Of Plng/Permittng	NC 04	P	1.00	106,692	0	106,692
		Total Administration		32.00	1,668,156	0	1,668,156
1121 -- Site Development							
010060	Sr Clerk Typist	SR 10	P	4.00	127,020	0	127,020
010105	Sr Clerk Stenographer	SR 11	P	1.00	37,500	0	37,500
010160	Secretary III	SR 16	P	1.00	40,548	0	40,548

City and County of Honolulu
Position Summary
by Position Classification
Department of Planning and Permitting

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Planning and Permitting							
1121 -- Site Development							
020602	Planner II	SR 18	P	1.00	41,652	0	41,652
020604	Planner III	SR 20	P	1.00	40,020	0	40,020
020608	Planner IV	SR 22	P	3.00	129,888	0	129,888
020618	Planner VI	SR 26	P	2.00	147,420	0	147,420
020623	Planner VII	SR 28	P	1.00	59,304	0	59,304
050010	Civil Engineer III	SR 22	P	5.00	247,056	25,092	272,148
050015	Civil Engineer IV	SR 24	P	2.00	101,472	10,932	112,404
050020	Civil Engineer V	SR 26	P	6.00	383,220	60,504	443,724
050030	Design/Constr Branch Engr	SR 29	P	1.00	91,308	0	91,308
050065	Chf Drainage Engineer	SR 28	P	1.00	87,780	0	87,780
050550	Traf Engineer I	SR 24	P	2.00	103,584	9,564	113,148
050555	Traf Engineer II	SR 26	P	1.00	69,396	5,712	75,108
050560	Traf Engineer III	SR 28	P	1.00	87,780	0	87,780
050645	Drafting Technician II	SR 11	P	2.00	54,792	0	54,792
050647	Drafting Technician III	SR 13	P	1.00	30,804	0	30,804
050660	Drafting Technician VI	SR 19	P	1.00	51,312	0	51,312
050715	Service Engineer	SR 28	P	1.00	84,408	1,692	86,100
050832	Engrg Support Tech II	SR 17	P	2.00	91,308	0	91,308
050834	Engrg Support Tech III	SR 19	P	1.00	47,436	0	47,436
070505	Constr Insp Aid	SR 14	P	1.00	30,804	0	30,804
070510	Asst Construction Insp	SR 16	P	3.00	99,972	0	99,972
070515	Constr Insp	SR 19	P	18.00	731,292	42,576	773,868
070520	Sr Construction Insp	SR 21	P	8.00	376,968	15,288	392,256
070525	Supvg Construction Insp	SR 24	P	1.00	64,968	1,092	66,060
070885	Traf Signs & Marking Insp	SR 16	P	1.00	43,872	0	43,872
152242	Chf Planner	EM 08	P	1.00	81,960	0	81,960

City and County of Honolulu
Position Summary
by Position Classification
Department of Planning and Permitting

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Planning and Permitting							
1121 -- Site Development							
155082	Chf Of Div Of Engng	EM 08	P	1.00	120,192	0	120,192
	Total Site Development			75.00	3,705,036	172,452	3,877,488
1131 -- Land Use Permits							
010060	Sr Clerk Typist	SR 10	P	3.00	99,888	0	99,888
010160	Secretary III	SR 16	P	1.00	33,324	0	33,324
020602	Planner II	SR 18	P	1.00	37,032	0	37,032
020608	Planner IV	SR 22	P	6.00	266,976	0	266,976
020613	Planner V	SR 24	P	5.00	285,216	0	285,216
020618	Planner VI	SR 26	P	3.00	174,828	0	174,828
020623	Planner VII	SR 28	P	3.00	243,588	0	243,588
020628	Planner VIIi	SR 30	P	1.00	94,932	0	94,932
152242	Chf Planner	EM 08	P	1.00	81,960	0	81,960
	Total Land Use Permits			24.00	1,317,744	0	1,317,744
1141C -- Planning							
010060	Sr Clerk Typist	SR 10	P	1.00	27,396	0	27,396
010105	Sr Clerk Stenographer	SR 11	P	1.00	42,192	0	42,192
010160	Secretary III	SR 16	P	1.00	49,344	0	49,344
010620	Statistics Clerk I	SR 10	P	1.00	26,364	0	26,364
020149	GIS Analyst V	SR 24	P	1.00	64,116	0	64,116
020602	Planner II	SR 18	P	1.00	40,020	0	40,020
020608	Planner IV	SR 22	P	1.00	43,296	0	43,296
020613	Planner V	SR 24	P	7.00	413,256	0	413,256
020618	Planner VI	SR 26	P	6.00	369,300	0	369,300
020623	Planner VII	SR 28	P	4.00	331,632	0	331,632

City and County of Honolulu
Position Summary
by Position Classification
Department of Planning and Permitting

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Planning and Permitting							
1141C -- Planning							
152242	Chf Planner	EM 08	P	1.00	117,432	0	117,432
		Total Planning		25.00	1,524,348	0	1,524,348
1151 -- Customer Service Office							
010015	Supvg Clerk	SR 12	P	1.00	38,988	0	38,988
010055	Clerk Typist	SR 08	P	5.00	132,300	0	132,300
010105	Sr Clerk Stenographer	SR 11	P	1.00	40,548	0	40,548
010158	Secretary II	SR 14	P	1.00	47,436	0	47,436
010680	Bldg Permit Plans Checker I	SR 11	P	2.00	69,588	10,524	80,112
010683	Bldg Permit Plans Checker II	SR 13	P	15.00	474,384	0	474,384
020604	Planner III	SR 20	P	2.00	86,880	0	86,880
020613	Planner V	SR 24	P	1.00	69,396	0	69,396
020623	Planner VII	SR 28	P	1.00	75,036	0	75,036
020628	Planner VIIi	SR 30	P	1.00	84,408	0	84,408
050514	Plans Examining Eng III	SR 26	P	1.00	52,716	0	52,716
070350	Bldg Insp Aid	SR 14	P	2.00	61,608	0	61,608
070360	Bldg Insp	SR 19	P	5.00	228,600	0	228,600
070363	Sr Building Insp	SR 21	P	8.00	430,980	0	430,980
070367	Chf Bldg Insp	SR 26	P	2.00	116,904	0	116,904
070727	Hsg-Zoning Code Insp II	SR 16	P	2.00	69,384	0	69,384
070728	Hsg-Zoning Code Insp III	SR 19	P	11.00	528,288	0	528,288
070729	Hsg-Zoning Code Insp IV	SR 21	P	5.00	262,860	0	262,860
070731	Hsg-Zoning Code Insp VI	SR 26	P	1.00	73,092	0	73,092
		Total Customer Service Office		67.00	2,943,396	10,524	2,953,920
1810 -- Building							

City and County of Honolulu
Position Summary
by Position Classification
Department of Planning and Permitting

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Planning and Permitting							
1810 -- Building							
010015	Supvg Clerk	SR 12	P	1.00	29,652	0	29,652
010055	Clerk Typist	SR 08	P	3.00	82,812	0	82,812
010160	Secretary III	SR 16	P	1.00	45,648	0	45,648
050270	Electrical Engineer V	SR 26	P	2.00	118,944	27,864	146,808
050273	Electrical Engineer VI	SR 28	P	1.00	84,408	1,692	86,100
050403	Mechanical Engineer IV	SR 24	P	1.00	48,756	13,668	62,424
050405	Mechanical Engineer V	SR 26	P	1.00	75,036	1,692	76,728
050410	Mechanical Engineer VI	SR 28	P	1.00	69,396	12,996	82,392
050505	Structural Engineer II	SR 26	P	1.00	52,716	0	52,716
050510	Chf Structural Engineer	SR 28	P	1.00	75,036	9,108	84,144
050512	Plans Examining Eng I	SR 22	P	2.00	92,052	13,488	105,540
050513	Plans Examining Eng II	SR 24	P	1.00	52,716	10,932	63,648
050514	Plans Examining Eng III	SR 26	P	3.00	185,568	16,812	202,380
050516	Plans Examining Eng IV	SR 28	P	1.00	84,408	1,692	86,100
050520	Chf Plans Examining Eng	SR 29	P	1.00	61,680	0	61,680
050738	Land Use Plans Chckr III	SR 15	P	3.00	116,088	0	116,088
050740	Land Use Plans Chckr IV	SR 19	P	4.00	195,528	0	195,528
050742	Land Use Plans Chckr V	SR 21	P	1.00	57,708	0	57,708
050744	Land Use Plans Chckr VI	SR 24	P	1.00	62,496	0	62,496
070350	Bldg Insp Aid	SR 14	P	1.00	30,804	0	30,804
070355	Asst Bldg Insp	SR 16	P	5.00	180,420	0	180,420
070360	Bldg Insp	SR 19	P	13.00	617,976	0	617,976
070363	Sr Building Insp	SR 21	P	14.00	813,216	0	813,216
070365	Supvg Bldg Insp	SR 24	P	3.00	208,104	0	208,104
070367	Chf Bldg Insp	SR 26	P	1.00	75,996	0	75,996
070404	Electrical Insp	SR 19	P	11.00	474,888	0	474,888
070407	Sr Electrical Insp	SR 21	P	8.00	454,500	0	454,500

City and County of Honolulu
Position Summary
by Position Classification
Department of Planning and Permitting

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Planning and Permitting							
1810 -- Building							
070413	Chf Electrical Insp	SR 26	P	1.00	75,996	0	75,996
070451	Asst Plumbing Insp	SR 16	P	1.00	33,324	0	33,324
070454	Plumbing Inspector	SR 19	P	5.00	195,012	0	195,012
070457	Sr Plumbing Insp	SR 21	P	6.00	278,436	0	278,436
070463	Chf Plumbing Inspector	SR 26	P	1.00	62,496	0	62,496
155172	Chf Of Building Safety	EM 08	P	1.00	81,960	0	81,960
		Total Building		101.00	5,173,776	109,944	5,283,720

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1301 -- Police Commission							
010060	Sr Clerk Typist	SR 10	P	1.00	28,536	0	28,536
010130	Secretary-Reporter	SR 18	P	1.00	42,192	0	42,192
010135	Police Reporter	SR 15	P	2.00	69,360	0	69,360
070862	Police Comm Invtgr	SR 24	P	3.00	158,232	0	158,232
152350	Police Comm Exec Offcr	EM 05	P	1.00	84,096	0	84,096
	Total Police Commission			8.00	382,416	0	382,416
1311 -- Office of the Chief of Police							
010055	Clerk Typist	SR 08	P	2.00	63,864	35,304	99,168
010060	Sr Clerk Typist	SR 10	P	7.00	215,664	0	215,664
010135	Police Reporter	SR 15	P	1.00	32,064	0	32,064
010158	Secretary II	SR 14	P	1.00	34,680	0	34,680
010160	Secretary III	SR 16	P	7.00	315,168	0	315,168
010179	Pvt Secretary I	SR 20	P	2.00	120,072	0	120,072
010181	Pvt Secretary II	SR 22	P	1.00	64,968	0	64,968
010615	Police Warrants Clerk	SR 11	P	1.00	37,500	0	37,500
010744	Messenger II	SR 06	P	1.00	23,424	0	23,424
010984	Police Psychological Asst	SR 12	P	1.00	30,804	0	30,804
020133	Management Analyst VI	SR 26	P	1.00	52,716	0	52,716
020650	Info Spclt II	SR 24	P	1.00	48,756	0	48,756
020652	Info Spclt III	SR 26	P	1.00	61,680	0	61,680
020670	Safety Specialist II	SR 22	P	1.00	45,036	0	45,036
020763	Police Psychologist II	SR 26	P	1.00	52,716	0	52,716
020830	Work Program Coord	SR 22	P	1.00	43,296	0	43,296
020883	Community Rltns Spclt I	SR 20	P	1.00	40,020	0	40,020
070107	Metro Police Officer I	PO 07	P	4.00	226,248	0	226,248
070108	Metro Police Officer II	PO 09	P	11.00	698,964	0	698,964

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1311 -- Office of the Chief of Police							
070114	Metro Detective	PO 11	P	19.00	1,400,784	0	1,400,784
070116	Metro Police Sgt	PO 11	P	5.00	367,536	0	367,536
070120	Metro Police Lt	PO 13	P	5.00	402,660	0	402,660
152361	Sr Police Legal Advisor	EM 07	P	1.00	111,864	0	111,864
152365	Police Psychologist III	EM 05	P	1.00	85,620	0	85,620
157060	Metro Police Captain	EM 03	P	2.00	155,820	0	155,820
157062	Metro Police Major	EM 05	P	3.00	346,212	0	346,212
157066	Metro Police Asst Chief	EM 08	P	6.00	812,028	0	812,028
952070	Chief of Police	NC 00	P	1.00	129,420	0	129,420
954060	Deputy Chief	NC 00	P	2.00	246,888	0	246,888
	Total Office of the Chief of Police			91.00	6,266,472	35,304	6,301,776
1320 -- Patrol							
010055	Clerk Typist	SR 08	P	2.00	49,740	0	49,740
010060	Sr Clerk Typist	SR 10	P	14.00	461,352	0	461,352
010105	Sr Clerk Stenographer	SR 11	P	2.00	77,976	0	77,976
010158	Secretary II	SR 14	P	8.00	324,912	0	324,912
020912	Outreach Worker	SR 22	P	1.00	43,296	0	43,296
070107	Metro Police Officer I	PO 07	P	849.00	46,511,874	600	46,512,474
070108	Metro Police Officer II	PO 09	P	252.00	17,164,272	0	17,164,272
070114	Metro Detective	PO 11	P	45.00	3,369,228	0	3,369,228
070116	Metro Police Sgt	PO 11	P	222.00	17,163,048	0	17,163,048
070120	Metro Police Lt	PO 13	P	68.00	5,851,896	0	5,851,896
080810	Cell Block Food Svc Wkr	BC 02	P	3.00	94,716	0	94,716
157060	Metro Police Captain	EM 03	P	10.00	1,026,624	0	1,026,624

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1320 -- Patrol							
157062	Metro Police Major	EM 05	P	8.00	936,108	0	936,108
		Total Patrol		1,484.00	93,075,042	600	93,075,642
1343 -- Traffic							
010055	Clerk Typist	SR 08	P	1.00	26,364	0	26,364
010060	Sr Clerk Typist	SR 10	P	3.00	104,412	11,412	115,824
010158	Secretary II	SR 14	P	1.00	42,192	0	42,192
010602	Pkg VIolations Clk I	SR 08	P	8.00	208,188	5,784	213,972
010606	Pkg VIolations Clk II	SR 10	P	6.00	170,052	0	170,052
010610	Pkg VIolations Clk III	SR 12	P	7.00	284,820	0	284,820
010612	Supvg Pkg VIolations Clk	SR 14	P	3.00	124,200	0	124,200
010613	Pkg Enfc & Collctn Supvr	SR 18	P	1.00	51,312	0	51,312
070107	Metro Police Officer I	PO 07	P	69.00	3,822,276	0	3,822,276
070108	Metro Police Officer II	PO 09	P	19.00	1,305,312	0	1,305,312
070116	Metro Police Sgt	PO 11	P	17.00	1,306,560	0	1,306,560
070120	Metro Police Lt	PO 13	P	2.00	166,284	0	166,284
090725	Pkg Meter Mechanic	BC 09	P	6.00	253,872	0	253,872
090730	Pkg Meter Repair Supvr	F1 09	P	1.00	46,128	0	46,128
157060	Metro Police Captain	EM 03	P	1.00	99,288	0	99,288
157062	Metro Police Major	EM 05	P	1.00	118,416	0	118,416
		Total Traffic		146.00	8,129,676	17,196	8,146,872
1344 -- Specialized Services							
010158	Secretary II	SR 14	P	1.00	34,680	0	34,680
070107	Metro Police Officer I	PO 07	P	25.00	1,410,348	0	1,410,348
070108	Metro Police Officer II	PO 09	P	29.00	2,007,852	55,992	2,063,844

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1344 -- Specialized Services							
070116	Metro Police Sgt	PO 11	P	8.00	628,500	8,220	636,720
070120	Metro Police Lt	PO 13	P	2.00	154,596	0	154,596
070150	Police Helicopter Pilot	PO 15	P	2.00	181,152	0	181,152
157060	Metro Police Captain	EM 03	P	1.00	107,412	0	107,412
157062	Metro Police Major	EM 05	P	1.00	118,416	0	118,416
	Total Specialized Services			69.00	4,642,956	64,212	4,707,168
1347 -- Central Receiving							
070107	Metro Police Officer I	PO 07	P	67.00	3,500,508	0	3,500,508
070116	Metro Police Sgt	PO 11	P	5.00	370,908	0	370,908
070120	Metro Police Lt	PO 13	P	5.00	443,844	0	443,844
070181	Police Matron	PO 04	P	1.00	61,788	0	61,788
080810	Cell Block Food Svc Wkr	BC 02	P	2.00	63,144	0	63,144
157060	Metro Police Captain	EM 03	P	1.00	105,192	0	105,192
157062	Metro Police Major	EM 05	P	1.00	118,416	0	118,416
	Total Central Receiving			82.00	4,663,800	0	4,663,800
1349 -- Homeland Security							
070108	Metro Police Officer II	PO 09	P	3.00	164,268	0	164,268
070116	Metro Police Sgt	PO 11	P	2.00	138,540	0	138,540
070120	Metro Police Lt	PO 13	P	1.00	82,788	0	82,788
157060	Metro Police Captain	EM 03	P	1.00	103,200	0	103,200
	Total Homeland Security			7.00	488,796	0	488,796
1353 -- Criminal Investigation							
010055	Clerk Typist	SR 08	P	3.00	87,240	6,120	93,360

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1353 -- Criminal Investigation							
010060	Sr Clerk Typist	SR 10	P	7.00	224,076	7,632	231,708
010135	Police Reporter	SR 15	P	3.00	113,472	0	113,472
010158	Secretary II	SR 14	P	1.00	38,988	0	38,988
010193	Secretarial Svcs Supvr I	SR 14	P	1.00	40,548	0	40,548
020305	Sr Auditor	SR 24	P	1.00	64,116	0	64,116
070107	Metro Police Officer I	PO 07	P	9.00	553,176	0	553,176
070114	Metro Detective	PO 11	P	93.00	7,111,428	0	7,111,428
070116	Metro Police Sgt	PO 11	P	5.00	386,736	0	386,736
070120	Metro Police Lt	PO 13	P	12.00	1,052,664	0	1,052,664
157060	Metro Police Captain	EM 03	P	3.00	270,624	0	270,624
157062	Metro Police Major	EM 05	P	1.00	100,752	0	100,752
	Total Criminal Investigation			139.00	10,043,820	13,752	10,057,572
1354 -- Juvenile Services							
010055	Clerk Typist	SR 08	P	1.00	26,364	0	26,364
010060	Sr Clerk Typist	SR 10	P	2.00	60,456	0	60,456
010158	Secretary II	SR 14	P	1.00	40,548	0	40,548
070107	Metro Police Officer I	PO 07	P	25.00	1,489,512	0	1,489,512
070108	Metro Police Officer II	PO 09	P	21.00	1,315,860	0	1,315,860
070116	Metro Police Sgt	PO 11	P	7.00	549,636	0	549,636
070120	Metro Police Lt	PO 13	P	3.00	270,792	0	270,792
157060	Metro Police Captain	EM 03	P	1.00	99,288	0	99,288
157062	Metro Police Major	EM 05	P	1.00	115,812	0	115,812
	Total Juvenile Services			62.00	3,968,268	0	3,968,268
1355 -- Narcotics/Vice							

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1355 -- Narcotics/Vice							
010060	Sr Clerk Typist	SR 10	P	4.00	134,796	912	135,708
010158	Secretary II	SR 14	P	1.00	40,548	0	40,548
070107	Metro Police Officer I	PO 07	P	36.00	1,970,316	0	1,970,316
070108	Metro Police Officer II	PO 09	P	23.00	1,618,884	4,752	1,623,636
070114	Metro Detective	PO 11	P	21.00	1,572,528	0	1,572,528
070116	Metro Police Sgt	PO 11	P	4.00	317,376	0	317,376
070120	Metro Police Lt	PO 13	P	6.00	504,372	0	504,372
157060	Metro Police Captain	EM 03	P	1.00	107,412	0	107,412
157062	Metro Police Major	EM 05	P	1.00	118,416	0	118,416
		Total Narcotics/Vice		97.00	6,384,648	5,664	6,390,312
1356 -- Scientific Investigation							
010055	Clerk Typist	SR 08	P	3.00	96,180	2,580	98,760
010060	Sr Clerk Typist	SR 10	P	1.00	36,060	0	36,060
020659	Graphic Artist III	SR 19	P	2.00	88,812	0	88,812
020845	Marketing & Sales Mgr	SR 24	P	1.00	48,756	0	48,756
020937	Photographic Tech II	SR 17	P	2.00	94,872	0	94,872
020938	Photographic Tech III	SR 19	P	1.00	51,312	0	51,312
040380	Police Qstnd Doc Exmr IV	SR 22	P	1.00	52,716	0	52,716
040382	Police Qstnd Doc Exmr V	SR 24	P	1.00	48,756	0	48,756
040395	Police Evidence Spclt I	SR 18	P	3.00	111,096	0	111,096
040397	Police Evidence Spclt II	SR 20	P	9.00	375,192	0	375,192
040399	Police Evidence Spclt III	SR 22	P	3.00	142,872	0	142,872
040401	Criminalist I	SR 20	P	4.00	160,080	0	160,080
040402	Criminalist II	SR 22	P	10.00	478,800	0	478,800
040404	Criminalist III	SR 24	P	5.00	319,500	0	319,500
040405	Criminalist IV	SR 26	P	4.00	210,864	0	210,864

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1356 -- Scientific Investigation							
040408	Forensic Laboratory Supvr	SR 26	P	2.00	119,436	0	119,436
040410	Forensic Laboratory Dir	SR 28	P	1.00	87,780	0	87,780
	Total Scientific Investigation			53.00	2,523,084	2,580	2,525,664
1363 -- Communications							
010010	Sr Clerk	SR 10	P	1.00	36,060	0	36,060
010158	Secretary II	SR 14	P	1.00	42,192	0	42,192
010370	911 Emrgncy Rspn Oper I	SR 08	P	16.00	463,908	14,760	478,668
010372	911 Emrgncy Rspn Oper II	SR 10	P	4.00	135,984	0	135,984
010374	911 Emrgncy Rspn Oper III	SR 12	P	1.00	43,872	0	43,872
010875	Police Radio Disp I	SR 14	P	16.00	492,864	0	492,864
010877	Police Radio Disp II	SR 17	P	115.00	4,735,812	0	4,735,812
010881	Supvg Police Radio Disp	SR 21	P	12.00	638,004	0	638,004
070120	Metro Police Lt	PO 13	P	5.00	439,956	0	439,956
157060	Metro Police Captain	EM 03	P	2.00	214,824	0	214,824
157062	Metro Police Major	EM 05	P	1.00	115,512	0	115,512
	Total Communications			174.00	7,358,988	14,760	7,373,748
1364 -- Records and Identification							
010005	Clerk	SR 08	P	1.00	34,680	0	34,680
010055	Clerk Typist	SR 08	P	13.00	364,284	28,992	393,276
010060	Sr Clerk Typist	SR 10	P	15.00	465,696	0	465,696
010158	Secretary II	SR 14	P	1.00	30,804	0	30,804
010536	Police Evidence Custdn I	SR 14	P	12.00	457,716	1,224	458,940
010539	Police Evidence Custdn II	SR 16	P	1.00	51,312	0	51,312
010615	Police Warrants Clerk	SR 11	P	5.00	172,392	0	172,392

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1364 -- Records and Identification							
010616	Sr Police Warrants Clerk	SR 13	P	1.00	29,652	0	29,652
010618	Firearms Registration Clk	SR 12	P	3.00	118,872	0	118,872
010795	Fingerprint Classifier I	SR 12	P	1.00	28,536	0	28,536
010797	Fingerprint Classifier II	SR 14	P	7.00	295,932	0	295,932
010800	Fingerprint ID Tech	SR 17	P	4.00	179,364	0	179,364
010882	Police Reports Revr I	SR 12	P	6.00	191,988	0	191,988
010883	Police Reports Revr II	SR 15	P	11.00	466,248	0	466,248
070107	Metro Police Officer I	PO 07	P	11.00	641,904	0	641,904
070116	Metro Police Sgt	PO 11	P	12.00	908,148	0	908,148
070120	Metro Police Lt	PO 13	P	2.00	172,752	0	172,752
157060	Metro Police Captain	EM 03	P	1.00	103,200	0	103,200
157062	Metro Police Major	EM 05	P	1.00	113,640	0	113,640
	Total Records and Identification			108.00	4,827,120	30,216	4,857,336
1365 -- Information Technology							
010055	Clerk Typist	SR 08	P	1.00	27,396	0	27,396
010060	Sr Clerk Typist	SR 10	P	1.00	30,804	0	30,804
010158	Secretary II	SR 14	P	1.00	43,872	0	43,872
010620	Statistics Clerk I	SR 10	P	1.00	26,364	0	26,364
010843	Info Tech Supp Tech II	SR 15	P	3.00	105,444	0	105,444
020154	Data Proccsg Sys Analyst I	SR 20	P	1.00	41,652	0	41,652
020156	Data Proccsg Sys Analyst II	SR 22	P	4.00	183,948	3,600	187,548
020158	Data Proccsg Sys Analyst III	SR 24	P	7.00	410,232	19,908	430,140
020160	Data Proccsg Sys Analyst IV	SR 26	P	1.00	69,396	4,428	73,824
020173	Computer Programmer II	SR 18	P	3.00	114,072	0	114,072
020175	Computer Programmer IV	SR 22	P	1.00	43,296	0	43,296
020940	Statistician	SR 22	P	1.00	64,116	0	64,116

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1365 -- Information Technology							
020943	Research Analyst I	SR 20	P	2.00	90,708	0	90,708
020944	Research Analyst II	SR 22	P	2.00	99,864	492	100,356
020945	Research Analyst III	SR 24	P	1.00	66,720	0	66,720
070120	Metro Police Lt	PO 13	P	1.00	82,788	0	82,788
157060	Metro Police Captain	EM 03	P	1.00	107,412	0	107,412
157062	Metro Police Major	EM 05	P	1.00	118,416	0	118,416
	Total Information Technology			33.00	1,726,500	28,428	1,754,928
1366 -- Telecommunications Systems							
010060	Sr Clerk Typist	SR 10	P	1.00	29,652	0	29,652
020955	Deptl. Radio Comm. Coord.	SR 26	P	1.00	69,396	0	69,396
050800	Radio Tech I	SR 19	P	12.00	511,956	4,632	516,588
050803	Radio Tech II	SR 21	P	2.00	111,048	9,264	120,312
050807	Radio Tech III	SR 24	P	1.00	45,648	0	45,648
090885	Radio Mechanic	BC 11	P	4.00	182,112	0	182,112
	Total Telecommunications Systems			21.00	949,812	13,896	963,708
1367 -- Vehicle Maintenance							
010055	Clerk Typist	SR 08	P	1.00	37,500	3,696	41,196
010060	Sr Clerk Typist	SR 10	P	1.00	40,548	0	40,548
010530	Storekeeper II	SR 13	P	1.00	32,064	0	32,064
010920	Vehicle Disp/Svc Writer	SR 12	P	6.00	211,764	0	211,764
010921	Vehicle Dispatching Supvr	SR 16	P	1.00	43,872	0	43,872
020996	Auto Equip Supt I	SR 24	P	1.00	60,036	0	60,036
080955	Service Station Attnd I	BC 03	P	8.00	259,680	0	259,680
080956	Service Station Attnd II	WS 03	P	1.00	34,752	0	34,752

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1367 -- Vehicle Maintenance							
080964	Lubrication Worker	BC 05	P	2.00	70,224	0	70,224
090790	Fleet Mechanic II	BC 10	P	14.00	614,880	0	614,880
090795	Ld Fleet Mechanic I	WS 10	P	4.00	186,048	0	186,048
090805	Auto Repair Supvr II	F2 10	P	1.00	52,092	0	52,092
090933	Trades Helper	BC 05	P	1.00	35,112	0	35,112
	Total Vehicle Maintenance			42.00	1,678,572	3,696	1,682,268
1373 -- Human Resources							
010060	Sr Clerk Typist	SR 10	P	8.00	245,016	2,916	247,932
010158	Secretary II	SR 14	P	1.00	42,192	0	42,192
010410	Personnel Asst	SR 17	P	1.00	40,548	0	40,548
010415	Personnel Clerk I	SR 13	P	4.00	162,804	0	162,804
010420	Personnel Clerk II	SR 15	P	1.00	47,436	0	47,436
020010	Human Resources Specialist V	SR 24	P	1.00	48,756	0	48,756
020034	Labor Relations Spclt II	SR 22	P	1.00	48,756	0	48,756
020035	Labor Relations Spclt III	SR 24	P	1.00	64,116	0	64,116
070114	Metro Detective	PO 11	P	12.00	897,168	0	897,168
070116	Metro Police Sgt	PO 11	P	2.00	138,540	0	138,540
070120	Metro Police Lt	PO 13	P	2.00	173,052	0	173,052
157060	Metro Police Captain	EM 03	P	1.00	99,288	0	99,288
157062	Metro Police Major	EM 05	P	1.00	113,532	0	113,532
	Total Human Resources			36.00	2,121,204	2,916	2,124,120
1374 -- Training							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010060	Sr Clerk Typist	SR 10	P	1.00	32,064	0	32,064

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1374 -- Training							
010158	Secretary II	SR 14	P	1.00	38,988	0	38,988
020055	Training Specialist I	SR 22	P	1.00	43,296	0	43,296
020664	Audio-VIs Prod Spclt II	SR 22	P	1.00	43,296	0	43,296
020682	Firearms Training Tech I	SR 17	P	1.00	34,680	0	34,680
020683	Firearms Training Tech II	SR 19	P	1.00	51,312	0	51,312
070108	Metro Police Officer II	PO 09	P	23.00	1,531,644	0	1,531,644
070116	Metro Police Sgt	PO 11	P	10.00	776,904	0	776,904
070120	Metro Police Lt	PO 13	P	2.00	176,640	0	176,640
157062	Metro Police Major	EM 05	P	1.00	101,028	0	101,028
		Total Training		43.00	2,854,236	0	2,854,236
1375 -- Finance							
010060	Sr Clerk Typist	SR 10	P	1.00	26,364	0	26,364
010158	Secretary II	SR 14	P	1.00	42,192	0	42,192
010210	Sr Account Clerk	SR 13	P	8.00	312,432	0	312,432
010269	Pre-Audit Clerk I	SR 11	P	6.00	183,480	0	183,480
010505	Prop Inventory Clerk I	SR 10	P	3.00	89,580	0	89,580
010520	Asst Storekeeper	SR 08	P	1.00	37,500	6,852	44,352
010530	Storekeeper II	SR 13	P	1.00	40,548	0	40,548
020203	Accountant III	SR 20	P	1.00	52,716	0	52,716
020205	Accountant IV	SR 22	P	2.00	102,600	0	102,600
020210	Accountant V	SR 24	P	2.00	114,804	0	114,804
020440	Asst Prop & Supply Mgr	SR 18	P	1.00	37,032	0	37,032
020441	Prop & Supply Mgr	SR 20	P	1.00	41,652	0	41,652
020602	Planner II	SR 18	P	1.00	37,032	0	37,032
020608	Planner IV	SR 22	P	1.00	43,296	0	43,296
020613	Planner V	SR 24	P	1.00	50,688	0	50,688

City and County of Honolulu
Position Summary
by Position Classification
Honolulu Police Department

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Honolulu Police Department							
1375 -- Finance							
090980	Stripper-Platemaker I	BC 09	P	1.00	42,312	0	42,312
090996	Printing Press Supvr	F1 09	P	1.00	46,128	0	46,128
157060	Metro Police Captain	EM 03	P	1.00	91,068	0	91,068
157062	Metro Police Major	EM 05	P	1.00	106,116	0	106,116
		Total Finance		35.00	1,497,540	6,852	1,504,392

City and County of Honolulu
Position Summary
by Position Classification
Prosecuting Attorney

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Prosecuting Attorney							
0603 -- Administration							
010015	Supvg Clerk	SR 12	P	1.00	36,060	0	36,060
010055	Clerk Typist	SR 08	P	5.00	122,892	0	122,892
010112	Legal Clerk III	SR 14	P	1.00	30,804	0	30,804
010115	Legal Clerk IV	SR 16	P	1.00	33,324	0	33,324
010179	Pvt Secretary I	SR 20	P	1.00	51,312	0	51,312
010181	Pvt Secretary II	SR 22	P	1.00	60,036	0	60,036
010415	Personnel Clerk I	SR 13	P	1.00	42,192	0	42,192
020618	Planner VI	SR 26	P	1.00	52,716	0	52,716
020704	Admin Specialist II	SR 22	P	1.00	54,828	0	54,828
152272	Admin Svcs Offcr II	EM 03	P	1.00	94,164	0	94,164
915307	Exec. Asst. I (PA)	NC 00	P	1.00	78,072	0	78,072
915308	Exec. Asst. II (PA)	NC 00	P	2.00	164,604	0	164,604
953260	Prosecuting Attorney	NC 07	P	1.00	122,844	0	122,844
954220	First Dep Pros Atty	NC 00	P	1.00	113,412	0	113,412
956250	Law Clerk	NC 00	P	3.00	0	0	0
956360	Dep Pros Attorney	LS 01	T	3.00	84,420	0	84,420
		Total Administration		25.00	1,141,680	0	1,141,680
0604 -- Prosecution							
010055	Clerk Typist	SR 08	P	5.00	126,852	0	126,852
010109	Legal Clerk I	SR 10	P	5.00	142,656	0	142,656
010111	Legal Clerk II	SR 12	P	9.00	222,540	0	222,540
010111	Legal Clerk II	SR 12	T	1.00	30,804	0	30,804
010112	Legal Clerk III	SR 14	P	29.00	1,108,056	0	1,108,056
010115	Legal Clerk IV	SR 16	P	14.00	602,580	0	602,580
010117	Supvg Legal Clerk I	SR 18	P	2.00	47,436	0	47,436
010120	Supvg Legal Clerk II	SR 20	P	3.00	141,708	0	141,708

City and County of Honolulu
Position Summary
by Position Classification
Prosecuting Attorney

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Prosecuting Attorney							
0604 -- Prosecution							
010778	Library Technician III	SR 14	P	1.00	30,804	0	30,804
010930	Para-Legal Asst I	SR 18	P	1.00	47,436	0	47,436
010932	Para-Legal Asst II	SR 20	P	11.00	540,528	0	540,528
010932	Para-Legal Asst II	SR 20	T	1.00	38,988	0	38,988
020613	Planner V	SR 24	P	1.00	48,756	0	48,756
020663	Audio-VIs Prod Spclt I	SR 20	P	1.00	40,020	0	40,020
070873	Investigator III	SR 24	P	19.00	1,079,052	0	1,079,052
070874	Investigator IV	SR 26	P	3.00	197,052	0	197,052
070875	Investigator V	SR 28	P	1.00	84,408	0	84,408
956360	Dep Pros Attorney	LS 01	P	103.50	6,767,124	0	6,767,124
956360	Dep Pros Attorney	LS 01	T	12.00	547,740	0	547,740
		Total Prosecution		222.50	11,844,540	0	11,844,540
0606 -- Victim/Witness Assistance							
010055	Clerk Typist	SR 08	P	1.00	26,364	0	26,364
010112	Legal Clerk III	SR 14	P	7.00	275,820	0	275,820
010112	Legal Clerk III	SR 14	T	1.00	0	0	0
010115	Legal Clerk IV	SR 16	P	1.00	45,648	0	45,648
010158	Secretary II	SR 14	P	1.00	30,804	0	30,804
020905	VIctim/Witness Cnslr I	SR 20	P	2.00	41,652	0	41,652
020905	VIctim/Witness Cnslr I	SR 20	T	7.00	161,712	0	161,712
020906	VIctim/Witness Cnslr II	SR 22	P	11.00	527,052	0	527,052
020906	VIctim/Witness Cnslr II	SR 22	T	3.00	90,072	0	90,072
020907	VIctim/Witness Cnslr III	SR 24	P	5.00	262,548	0	262,548

City and County of Honolulu
Position Summary
by Position Classification
Prosecuting Attorney

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Prosecuting Attorney							
0606 -- Victim/Witness Assistance							
152465	VIctim/Witness Prgm Dir	EM 05	P	1.00	101,496	0	101,496
	Total Victim/Witness Assistance			40.00	1,563,168	0	1,563,168

City and County of Honolulu
Position Summary
by Position Classification
Department of Transportation Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Transportation Services							
1600 -- Administration							
010005	Clerk	SR 08	P	1.00	25,356	0	25,356
010060	Sr Clerk Typist	SR 10	P	1.00	30,804	0	30,804
010179	Pvt Secretary I	SR 20	P	1.00	47,436	0	47,436
010181	Pvt Secretary II	SR 22	P	1.00	55,524	0	55,524
010415	Personnel Clerk I	SR 13	P	1.00	38,988	0	38,988
152272	Admin Svcs Offcr II	EM 03	P	1.00	85,368	0	85,368
152302	Exec Asst II	EM 08	P	1.00	81,960	0	81,960
953220	Dir Of Trans Svcs	NC 00	P	1.00	112,428	0	112,428
954180	Dep Dir Of Trans Svcs	NC 00	P	1.00	106,692	0	106,692
		Total Administration		9.00	584,556	0	584,556
1611 -- Traffic Engineering							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010060	Sr Clerk Typist	SR 10	P	1.00	36,060	0	36,060
010160	Secretary III	SR 16	P	1.00	43,872	0	43,872
020604	Planner III	SR 20	P	1.00	52,716	0	52,716
020613	Planner V	SR 24	P	1.00	61,680	0	61,680
020685	Traf Education Spclt	SR 22	P	1.00	57,036	0	57,036
050005	Civil Engineer II	SR 20	P	1.00	40,020	3,636	43,656
050010	Civil Engineer III	SR 22	P	2.00	90,156	9,372	99,528
050020	Civil Engineer V	SR 26	P	2.00	118,608	27,192	145,800
050555	Traf Engineer II	SR 26	P	2.00	128,700	18,792	147,492
050560	Traf Engineer III	SR 28	P	3.00	240,840	16,380	257,220
050759	Traf Tech III	SR 13	P	2.00	60,456	0	60,456
050765	Traf Tech V	SR 17	P	3.00	134,556	0	134,556
050767	Traf Tech VI	SR 19	P	3.00	156,180	0	156,180
050768	Traf Tech VII	SR 21	P	2.00	122,532	0	122,532

City and County of Honolulu
Position Summary
by Position Classification
Department of Transportation Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Transportation Services							
1611 -- Traffic Engineering							
152242	Chf Planner	EM 08	P	1.00	81,960	0	81,960
155182	Traf Engineer V	EM 08	P	1.00	97,068	0	97,068
	Total Traffic Engineering			28.00	1,546,824	75,372	1,622,196
1621 -- Transportation Planning							
010060	Sr Clerk Typist	SR 10	P	1.00	29,652	0	29,652
010160	Secretary III	SR 16	P	2.00	77,196	0	77,196
020608	Planner IV	SR 22	P	3.00	129,888	0	129,888
020618	Planner VI	SR 26	P	5.00	308,868	0	308,868
020623	Planner VII	SR 28	P	1.00	81,156	0	81,156
050560	Traf Engineer III	SR 28	P	2.00	147,084	14,676	161,760
050759	Traf Tech III	SR 13	P	2.00	59,304	0	59,304
050763	Traf Tech IV	SR 15	P	1.00	32,064	0	32,064
152242	Chf Planner	EM 08	P	1.00	117,432	0	117,432
152302	Exec Asst II	EM 08	P	1.00	81,960	0	81,960
	Total Transportation Planning			19.00	1,064,604	14,676	1,079,280
1630 -- Traffic Signals and Technology							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010160	Secretary III	SR 16	P	1.00	40,548	0	40,548
050265	Electrical Engineer IV	SR 24	P	2.00	103,584	26,184	129,768
050270	Electrical Engineer V	SR 26	P	1.00	52,716	14,676	67,392
050273	Electrical Engineer VI	SR 28	P	1.00	81,156	6,000	87,156
050555	Traf Engineer II	SR 26	P	1.00	78,024	0	78,024
050765	Traf Tech V	SR 17	P	1.00	34,680	0	34,680
050767	Traf Tech VI	SR 19	P	1.00	55,524	0	55,524

City and County of Honolulu
Position Summary
by Position Classification
Department of Transportation Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Transportation Services							
1630 -- Traffic Signals and Technology							
050768	Traf Tech VII	SR 21	P	1.00	55,524	0	55,524
070420	Traf Signal Insp	SR 19	P	3.00	153,936	0	153,936
090131	Traf Signal Electrn	BC 12	P	5.00	236,400	0	236,400
090132	Ld Traf Signal Electrn	WS 12	P	3.00	150,192	0	150,192
090134	Traf Sgnl Electrn Spvr II	F2 12	P	1.00	55,284	0	55,284
090173	Electronics Tech	BC 15	P	4.00	211,104	0	211,104
090174	Ld Electronics Tech	WS 15	P	1.00	55,944	0	55,944
090935	Trades Apprentice I	BC 05	P	3.00	105,336	0	105,336
090936	Trades Apprentice II	BC 06	P	1.00	36,516	0	36,516
090939	Trades Apprentice V	BC 12	P	2.00	94,560	0	94,560
155150	Chf Of Elcl/Maint Svcs	EM 08	P	1.00	117,432	0	117,432
	Total Traffic Signals and Technology			34.00	1,742,844	46,860	1,789,704
1669 -- Public Transit							
010055	Clerk Typist	SR 08	P	1.00	24,384	0	24,384
010060	Sr Clerk Typist	SR 10	P	2.00	62,076	0	62,076
010160	Secretary III	SR 16	P	1.00	34,680	0	34,680
020290	Internal Control Analyst III	SR 26	P	1.00	69,396	0	69,396
020600	Planner I	SR 16	P	1.00	34,224	0	34,224
020608	Planner IV	SR 22	P	4.00	173,184	0	173,184
020613	Planner V	SR 24	P	2.00	97,512	0	97,512
020618	Planner VI	SR 26	P	5.00	347,748	0	347,748
020623	Planner VII	SR 28	P	2.00	147,084	0	147,084
050010	Civil Engineer III	SR 22	P	1.00	43,296	0	43,296
050020	Civil Engineer V	SR 26	P	2.00	109,752	31,548	141,300
050025	Civil Engineer VI	SR 28	P	1.00	59,304	14,676	73,980
050767	Traf Tech VI	SR 19	P	1.00	49,344	0	49,344

City and County of Honolulu
Position Summary
by Position Classification
Department of Transportation Services

Class Code & Title		SR/ Grade	P/T/C	FTE	Base Salary	Salary Differential	Total Salary
Department of Transportation Services							
1669 -- Public Transit							
152440	Mass Transit Admin	EM 08	P	1.00	97,308	0	97,308
	Total Public Transit			25.00	1,349,292	46,224	1,395,516