

**FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
OFFICE OF THE GOVERNOR**

MOF	FY 16		FY 17	
	FTE (P)	\$ Amount	FTE (T)	\$ Amount
A	24.00	3,566,578	24.00	3,639,497
B	-	-	-	-
N	-	-	-	-
P	-	-	-	-
R	-	-	-	-
S	-	-	-	-
T	-	-	-	-
U	-	-	-	-
V	-	-	-	-
W	-	-	-	-
X	-	-	-	-
<b>TOTAL</b>	<b>24.00</b>	<b>4,023,554</b>	<b>24.00</b>	<b>4,076,473</b>

Status Quo Operating Budget Ceilings by MOF

TOTAL 24.00 4,023,554 24.00 4,076,473

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 16		FY 17		Governor's Decision	
					FTE (P)	\$ Amount	FTE (T)	\$ Amount	FTE (P)	\$ Amount
<b>TRADE-OFF/TRANSFER REQUESTS:</b>										
		GOV100/EL	1	Per Statute 302L-1.5, transferring to EDN700						
		GOV100/EL	1	Per Statute 302L-1.5, transferring to EDN700						

**SUBTOTAL TRADE-OFF/TRANSFERS (TO):**

- By MOF
- General
- Special
- Federal Funds
- Other Federal Funds
- Private
- County
- Trust
- Inter-departmental Transfer
- Federal Stimulus Funds
- Revolving
- Other

By MOF	FY 16	FY 17	Governor's Decision
	FTE (P)	FTE (T)	\$ Amount
General	24.00	32.00	4,076,473
Special	-	-	-
Federal Funds	-	-	-
Other Federal Funds	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental Transfer	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-
<b>TOTAL</b>	<b>24.00</b>	<b>32.00</b>	<b>4,076,473</b>

**ADJUSTED STATUS QUO TOTAL = BASE + TO:**

- By MOF
- General
- Special
- Federal Funds
- Other Federal Funds
- Private
- County
- Trust
- Inter-departmental Transfer
- Federal Stimulus Funds
- Revolving
- Other

By MOF	FY 16	FY 17	Governor's Decision
	FTE (P)	FTE (T)	\$ Amount
General	24.00	28.50	3,639,497
Special	-	-	-
Federal Funds	-	-	-
Other Federal Funds	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental Transfer	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-
<b>TOTAL</b>	<b>24.00</b>	<b>28.50</b>	<b>3,639,497</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 16		FY 17		FY 18		FY 19	
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
<b>SELECTED FIXED COST AND ENTITLEMENT EXPENSE REQUESTS:</b>												

**SUBTOTAL SELECTED FIXED COST AND ENTITLEMENT EXPENSE (FE):**

By MOF:	FY 16	FY 17	FY 18	FY 19
General	24.00	32.00	24.00	32.00
Special				
Federal Funds				
Other Federal Funds				
Private				
County				
Trust				
Inter-departmental Transfer				
Federal Stimulus Funds				
Revolving				
Other				
<b>Total</b>	<b>24.00</b>	<b>32.00</b>	<b>24.00</b>	<b>32.00</b>

**ADJUSTED STATUS QUO TOTAL = BASE + TO + FE**

By MOF:	FY 16	FY 17	FY 18	FY 19
General	24.00	32.00	24.00	32.00
Special				
Federal Funds				
Other Federal Funds				
Private				
County				
Trust				
Inter-departmental Transfer				
Federal Stimulus Funds				
Revolving				
Other				
<b>Total</b>	<b>24.00</b>	<b>32.00</b>	<b>24.00</b>	<b>32.00</b>

**SELECTED NON-GENERAL FUND ADJUSTMENT REQUESTS:**

By MOF:	FY 16	FY 17	FY 18	FY 19
General				
Special				
Federal Funds				
Other Federal Funds				
Private				
County				
Trust				
Inter-departmental Transfer				
Federal Stimulus Funds				
Revolving				
Other				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**SUBTOTAL SELECTED NON-GENERAL FUND ADJUSTMENT (NG):**

By MOF:	FY 16	FY 17	FY 18	FY 19
General				
Special				
Federal Funds				
Other Federal Funds				
Private				
County				
Trust				
Inter-departmental Transfer				
Federal Stimulus Funds				
Revolving				
Other				
<b>Total</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>

**ADJUSTED STATUS QUO = BASE + TO + FE + NG**

By MOF:	FY 16	FY 17	FY 18	FY 19
General	24.00	32.00	24.00	32.00
Special				
Federal Funds				
Other Federal Funds				
Private				
County				
Trust				
Inter-departmental Transfer				
Federal Stimulus Funds				
Revolving				
Other				
<b>Total</b>	<b>24.00</b>	<b>32.00</b>	<b>24.00</b>	<b>32.00</b>

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16		FY 17		FY 18	
						FTE (P)	\$ Amount	FTE (P)	\$ Amount	FTE (P)	\$ Amount
<b>SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS:</b>											
<b>SUBTOTAL SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS (FF):</b>											
By MOF											
				General							
				Special							
				Federal Funds							
				Other Federal Funds							
				Private							
				County							
				Trust							
				Inter-departmental Transfer							
				Federal Stimulus Funds							
				Revolving							
				Other							

<b>ADJUSTED STATUS QUO = BASE + TO + FE + NG + FF</b>													
By MOF													
				General	24.00	32.00	4,023,554	24.00	32.00	4,076,473	24.00	32.00	4,076,473
				Special									
				Federal Funds	24.00	28.50	3,586,578	24.00	28.50	3,639,497	24.00	28.50	3,639,497
				Other Federal Funds		3.50	436,976		3.50	436,976		3.50	436,976
				Private									
				County									
				Trust									
				Inter-departmental Transfer									
				Federal Stimulus Funds									
				Revolving									
				Other									

<b>ADJUSTMENT TO NON-RECURRING ITEMS:</b>													
<b>SUBTOTAL ADJUSTMENT TO NON-RECURRING ITEMS (NR):</b>													
By MOF													
				General									
				Special									
				Federal Funds									
				Other Federal Funds									
				Private									
				County									
				Trust									
				Inter-departmental Transfer									
				Federal Stimulus Funds									
				Revolving									
				Other									

<b>TOTAL STATUS QUO = BASE + TO + FE + NG + FF + NR</b>													
By MOF													
				General	24.00	32.00	4,023,554	24.00	32.00	4,076,473	24.00	32.00	4,076,473
				Special									
				Federal Funds	24.00	28.50	3,586,578	24.00	28.50	3,639,497	24.00	28.50	3,639,497
				Other Federal Funds		3.50	436,976		3.50	436,976		3.50	436,976
				Private									
				County									
				Trust									
				Inter-departmental Transfer									
				Federal Stimulus Funds									
				Revolving									
				Other									

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:</b>															
	GOV100/EL	1		Per Statute 302L-1.5, transferring to EDN700	A		(5.00)	(337,432)	(5.00)	(342,792)	(5.00)	(342,792)	(5.00)	(342,792)	
	GOV100/EL	1		Per Statute 302L-1.5, transferring to EDN700	N		(1.00)	(125,628)	(1.00)	(125,628)	(1.00)	(125,628)	(1.00)	(125,628)	
	GOV 100/AA	1		Add positions and funds for New Administration.	-A		2.00	240,000	2.00	240,000	2.00	240,000	2.00	240,000	
<b>SUBTOTAL ADDITIONAL RESOURCES (AR):</b>							(4.00)	(223,060)	(4.00)	(228,420)	(4.00)	(228,420)	(4.00)	(228,420)	
<b>By MOF</b>															
General							(3.00)	(97,432)	(3.00)	(102,792)	(3.00)	(102,792)	(3.00)	(102,792)	
Special															
Federal Funds							(1.00)	(125,628)	(1.00)	(125,628)	(1.00)	(125,628)	(1.00)	(125,628)	
Other Federal Funds															
Private															
County															
Trust															
Inter-departmental Transfer															
Federal Stimulus Funds															
Revolving															
Other															

Request Category	Legend	FY 16			FY 17			FY 18					
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
<b>GRAND TOTAL = BASE + TO + FE + NG + FF + NR + AR</b>		24.00	28.00	3,800,494	24.00	28.00	3,848,053	24.00	28.00	3,800,494	24.00	28.00	3,848,053
By MOF													
General		24.00	25.50	3,489,146	24.00	25.50	3,536,705	24.00	25.50	3,489,146	24.00	25.50	3,536,705
Special													
Federal Funds			2.50	311,348		2.50	311,348		2.50			2.50	311,348
Other Federal Funds													
Private													
County													
Trust													
Inter-departmental Transfer													
Federal Stimulus Funds													
Revolving													
Other													

Request Category Legend:

- TO Trade-Off Transfer
- FE Fixed Cost and Entitlement
- NG Selected Non-General Funds
- FF Selected Federal Funding Adjustments
- NR Adjustment to Non-Recurring Items
- AR Additional Resources for Current Programs

FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
OFFICE OF THE GOVERNOR

PART A: PROPOSED LAPSES		Amount		GOVERNOR'S DECISION			
Dept	Act/Yr	Item No.	Proj No.	FY 16	FY 17	FY 16	FY 17
<b>TOTAL</b>							
<b>BY MOF</b>							

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Other Federal Funds P
- Private Contributions R
- County Funds S
- Trust Funds T
- Interdepartmental Transfers U
- Federal Stimulus Funds V
- Revolving Funds W
- Other Funds X

PART B: STATUS QUO INCLUDABLE REQUESTS		Project Title		GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	FY 16	FY 17	FY 16	FY 17
1	GOV100	G01	PROJECT ADJUSTMENT FUND, STATEWIDE	1,000	1,000	1,000	1,000
<b>TOTAL - STATUS QUO INCLUDABLE REQUESTS</b>				1,000	1,000	1,000	1,000
<b>BY MOF</b>							

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Other Federal Funds P
- Private Contributions R
- County Funds S
- Trust Funds T
- Interdepartmental Transfers U
- Federal Stimulus Funds V
- Revolving Funds W
- Other Funds X

Request Category:  
M Major R&M of Existing Facilities  
C Completion of Ongoing CIP  
HS Health, Safety, Court Mandates

PART C: OTHER REQUESTS			GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	MOF	FY 16	FY 17
<b>TOTAL - OTHER REQUESTS</b>						
<b>BY MOF</b>						

Request Category:	A	B	C	D	E	N	P	R	S	T	U	V	W	X
General Fund														
Special Funds														
General Obligation Bonds														
Reimbursable GO Bonds														
Revenue Bonds														
Federal Funds														
Other Federal Funds														
Private Contributions														
County Funds														
Trust Funds														
Interdepartmental Transfers														
Federal Stimulus Funds														
Revolving Funds														
Other Funds														
<b>TOTAL</b>														

Request Category:  
 E Energy Efficiency  
 O Other  
 P Public Infrastructure Improvements

General Fund					
Special Funds					
General Obligation Bonds					
Reimbursable GO Bonds		1,000		1,000	1,000
Revenue Bonds					
Federal Funds					
Other Federal Funds					
Private Contributions					
County Funds					
Trust Funds					
Interdepartmental Transfers					
Federal Stimulus Funds					
Revolving Funds					
Other Funds					
<b>GRAND TOTAL = STATUS QUO REQUESTS +</b>		<b>1,000</b>		<b>1,000</b>	<b>1,000</b>

**FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HAWAIIAN HOME LANDS**

Status Quo Operating Budget Ceilings by MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FY 16	FTE (P)	FTE (T)	\$ Amount	FY 17	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-	-	-	-	-	-
B	115.00	-	13,517,243	-	115.00	-	13,664,596	-	-	-	-
N	4.00	2.00	23,317,601	4.00	2.00	23,317,601	-	-	-	-	-
P	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-
T	81.00	9.00	11,037,323	81.00	9.00	11,154,080	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>200.00</b>	<b>11.00</b>	<b>47,872,167</b>	<b>200.00</b>	<b>11.00</b>	<b>48,136,277</b>					

Req Cat	B&F Code	Prog ID/Orig Pri	Dept Pri	Description	FY 16			FY 17			Governor's Decision				
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>TRADE-OFF/TRANSFER REQUESTS:</b>															
				None.											

**SUBTOTAL TRADE-OFF/TRANSFERS (TO):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	-	-	-
Federal Funds	-	-	-
Federal Funds	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental Transfer	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-
<b>TOTAL</b>	<b>200.00</b>	<b>11.00</b>	<b>48,136,277</b>

**ADJUSTED STATUS QUO TOTAL = BASE + TO:**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	-	-	-
Federal Funds	115.00	-	13,664,596
Federal Funds	4.00	2.00	23,317,601
Other Federal Funds	-	-	-
Private	-	-	-
County	-	-	-
Trust	81.00	9.00	11,154,080
Inter-departmental Transfer	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-
<b>TOTAL</b>	<b>200.00</b>	<b>11.00</b>	<b>48,136,277</b>

Req. Cat.	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
SELECTED FIXED COST AND ENTITLEMENT EXPENSE REQUESTS:																			
				None.															

**SUBTOTAL SELECTED FIXED COST AND ENTITLEMENT EXPENSE (FE):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General			
Special			
Federal Funds			
Other Federal Funds			
Private			
County			
Trust			
Inter-departmental Transfer			
Federal Stimulus Funds			
Revolving			
Other			

**ADJUSTED STATUS QUO TOTAL = BASE + TO + FE**

By MOF	FTE (P)	FTE (T)	\$ Amount
General			
Special			
Federal Funds			
Other Federal Funds			
Private			
County			
Trust			
Inter-departmental Transfer			
Federal Stimulus Funds			
Revolving			
Other			

FY 16				FY 17				FY 18			
FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	
200.00	11.00	47,872,167		200.00	11.00	48,136,277		200.00	11.00	47,872,167	
115.00		13,517,243		115.00		13,664,596		115.00		13,517,243	
4.00	2.00	23,317,601		4.00	2.00	23,317,601		4.00	2.00	23,317,601	
81.00	9.00	11,037,323		81.00	9.00	11,154,080		81.00	9.00	11,037,323	



Req Cat.	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FY 16		FY 17		FY 16		FY 17		Governor's Decision	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)
<b>SELECTED NON-GENERAL FUND ADJUSTMENT REQUESTS:</b>															
				None.											

**SUBTOTAL SELECTED NON-GENERAL FUND ADJUSTMENT (NG):**

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	-	-	-	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-	-

**ADJUSTED STATUS QUO = BASE + TO + FE + NG**

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	200.00	11.00	47,872,167	200.00	11.00	48,136,277	200.00	11.00	47,872,167	200.00	11.00	48,136,277
Special	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	115.00	2.00	13,517,243	115.00	2.00	13,517,243	115.00	2.00	13,517,243	115.00	2.00	13,664,596
Other Federal Funds	4.00	-	23,317,601	4.00	-	23,317,601	4.00	-	23,317,601	4.00	-	23,317,601
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	81.00	9.00	11,037,323	81.00	9.00	11,154,080	81.00	9.00	11,037,323	81.00	9.00	11,154,080
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat.	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			FY 19																						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount																				
<b>SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS:</b>																																					
				None.																																	

**SUBTOTAL SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS (FF):**

By MOF

General	A																																					
Special	B																																					
Federal Funds	N																																					
Other Federal Funds	P																																					
Private	R																																					
County	S																																					
Trust	T																																					
Inter-departmental Transfer	U																																					
Federal Stimulus Funds	V																																					
Revolving	W																																					
Other	X																																					

**ADJUSTED STATUS QUO = BASE + TO + FE + NG + FE**

By MOF

General	A																																						
Special	B																																						
Federal Funds	N	115.00																																					
Other Federal Funds	P	4.00																																					
Private	R																																						
County	S																																						
Trust	T																																						
Inter-departmental Transfer	U																																						
Federal Stimulus Funds	V																																						
Revolving	W																																						
Other	X																																						

Req. Cat.	B&F Code	Prog ID/Orig	Dept. Pri.	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADJUSTMENT TO NON-RECURRING ITEMS:</b>														
NR		HHL 602	1	Restore \$9.8M non-recurring appl.	A	-	-	9,632,000	-	-	9,632,000	-	-	9,632,000

**SUBTOTAL ADJUSTMENT TO NON-RECURRING ITEMS (NR):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	9,632,000
Special	-	-	9,632,000
Federal Funds	-	-	9,632,000
Other Federal Funds	-	-	9,632,000
Private	-	-	
County	-	-	
Trust	-	-	
Inter-departmental Transfer	-	-	
Federal Stimulus Funds	-	-	
Revolving	-	-	
Other	-	-	

**TOTAL STATUS QUO = BASE + TO + FE + NG + FF + NR**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	200.00	11.00	57,504,167
Special	-	-	9,632,000
Federal Funds	115.00	115.00	13,517,243
Other Federal Funds	4.00	4.00	23,317,601
Private	-	-	
County	-	-	
Trust	-	-	
Inter-departmental Transfer	81.00	81.00	11,037,323
Federal Stimulus Funds	-	-	
Revolving	-	-	
Other	-	-	

Req. Cat.	B&F Code	Prog ID/Orig	Dept. Pri.	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADJUSTMENT TO NON-RECURRING ITEMS:</b>														
NR		HHL 602	1	Restore \$9.8M non-recurring appl.	A	-	-	9,632,000	-	-	9,632,000	-	-	9,632,000

**SUBTOTAL ADJUSTMENT TO NON-RECURRING ITEMS (NR):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	9,632,000
Special	-	-	9,632,000
Federal Funds	-	-	9,632,000
Other Federal Funds	-	-	9,632,000
Private	-	-	
County	-	-	
Trust	-	-	
Inter-departmental Transfer	-	-	
Federal Stimulus Funds	-	-	
Revolving	-	-	
Other	-	-	

**TOTAL STATUS QUO = BASE + TO + FE + NG + FF + NR**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	200.00	11.00	57,504,167
Special	-	-	9,632,000
Federal Funds	115.00	115.00	13,517,243
Other Federal Funds	4.00	4.00	23,317,601
Private	-	-	
County	-	-	
Trust	-	-	
Inter-departmental Transfer	81.00	81.00	11,037,323
Federal Stimulus Funds	-	-	
Revolving	-	-	
Other	-	-	

Req Cat.	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:</b>															
AR		HHL 602	1a	5% Inflation from \$9.6M Adjustment to Non-Recurring Items	A			481,600							
AR		HHL 602	2	Change MOF of Special Fund Positions	B	(115.00)		(5,671,884)	115.00						
AR		HHL 602	2	Change MOF of Trust Fund Positions	T	(81.00)	(9.00)	(4,716,516)	(81.00)	(9.00)					
AR		HHL 602	2	Change MOF for Collective Bargaining	B			(486,416)							
AR		HHL 602	2	Change MOF for Collective Bargaining	T			(281,177)							
AR		HHL 602	2	Acid Special and Trust Fund Positions to General Fund (plus 5% inflation of base)	A	196.00	9.00	10,907,820	196.00	9.00					
AR		HHL 602	2	Acid CB from Special & Trust Fund	A			767,593							
AR		HHL 602	2	64.00 New Positions (plus 5% inflation from base)	A	64.00		1,465,286							
AR		HHL 602	2	Eliminate Fringe Benefits from Special Fund	B			(2,534,234)							
AR		HHL 602	2	Eliminate Fringe Benefits from Trust Fund	T			(2,299,096)							
AR		HHL 602	3	Shift Funding for OCE to General Fund	B			(4,824,709)							
AR		HHL 602	3	Shift Funding for OCE to General Fund	T			(3,740,534)							
AR		HHL 602	3	Increase OCE for Current Staff (plus 5% inflation from base)	A			1,455,725							
AR		HHL 602	3	Increase OCE for 64.00 Add'l Positions (plus 5% inflation from base)	A			813,750							
AR		HHL 602	4	Anatolia Water System	A			157,500							
AR		HHL 602	5	Hals Program	A			525,000							
AR		HHL 602	6	Walrus Assessment	A			1,575,000							
AR		HHL 602	7	Rehabilitation Programs	A			13,209,667							

**SUBTOTAL ADDITIONAL RESOURCES (AR):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	280.00	9.00	31,368,941
Special	(115.00)	-	(13,517,243)
Federal Funds	-	-	-
Other Federal Funds	-	-	-
Private	-	-	-
County	-	-	-
Trust	(81.00)	(9.00)	(11,037,323)
Inter-departmental Transfer	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-
<b>Total</b>	<b>64.00</b>	<b>-</b>	<b>6,804,375</b>

**GRAND TOTAL = BASE + TO + FE + NG + FF + NR + AR**

Request Category Legend:	FTE (P)	FTE (T)	\$ Amount
TO Trade-Off/Transfer	-	-	-
FE Fixed Cost and Entitlement	-	-	-
NG Selected Non-General Funds	-	-	-
FF Selected Federal Funding	-	-	-
NR Adjustments	-	-	-
AR Adjustment to Non-Recurring Items	-	-	-
AR Additional Resources for Current Programs	-	-	-
<b>Total</b>	<b>284.00</b>	<b>11.00</b>	<b>64,308,542</b>

Request Category Legend:	FTE (P)	FTE (T)	\$ Amount
TO Trade-Off/Transfer	-	-	-
FE Fixed Cost and Entitlement	-	-	-
NG Selected Non-General Funds	-	-	-
FF Selected Federal Funding	-	-	-
NR Adjustments	-	-	-
AR Adjustment to Non-Recurring Items	-	-	-
AR Additional Resources for Current Programs	-	-	-
<b>Total</b>	<b>200.00</b>	<b>11.00</b>	<b>57,504,167</b>

FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HAWAIIAN HOME LANDS

PART A: PROPOSED LAPSES				Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 16	FY 17
				None.			
<b>TOTAL</b>							
<b>BY MOF</b>							

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private Contributions	R	-
County Funds	S	-
Trust Funds	T	-
Interdepartmental Transfers	U	-
Federal Stimulus Funds	V	-
Revolving Funds	W	-
Other Funds	X	-
<b>TOTAL</b>		

PART B: STATUS QUO INCLUDABLE REQUESTS				Amount		GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17
	1	HHL602	P15006	LUMP SUM R&M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE	C	23,920,000	50,075,000
	2	HHL602	502010	HAWAIIAN HOME LANDS DAMS AND RESERVOIRS, KAUAI	C	3,000,000	-
	3	HHL602	14002	NAHASDA DEVELOPMENT PROJECTS, STATEWIDE	N	20,000,000	20,000,000
		HHL602		ANAHOLA DAMS	C	3,000,000	
		HHL602		NANKULI TRAFFIC IMPT	C	250,000	
		HHL602		PAPAKOLEA SEWERS	C	1,750,000	2,000,000
		HHL602		MOLOKAI DRAINAGE IMPT	C		3,000,000
		HHL602		LEIALII PARKWAY AND HWY	C		1,000,000
		HHL602		KAU WATER SYSTEM	C		1,000,000
		HHL602		ANAHOLA FARM LOTS	C		3,000,000
				LUMP SUM ALLOCATION - DEPARTMENT TO BREAKOUT	C		
<b>TOTAL - STATUS QUO INCLUDABLE REQUESTS</b>						46,920,000	70,075,000
<b>BY MOF</b>						25,000,000	30,000,000

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	26,920,000	5,000,000	50,075,000	10,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	20,000,000	20,000,000	20,000,000	20,000,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>46,920,000</b>	<b>25,000,000</b>	<b>70,075,000</b>	<b>30,000,000</b>

Request Category:  
M Major R&M of Existing Facilities  
C Completion of Ongoing CIP  
HS Health, Safety, Court Mandates

PART C: OTHER REQUESTS					GOVERNOR'S DECISION				
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
	1	HHL602	P15001	LUMP SUM CIP HAWAIIAN HOME LANDS LOT DEVELOPMENT, STATEWIDE	C	53,850,000	137,250,000		
	2	HHL602	1601	STATEWIDE LOAN CAPITALIZATION	C	76,555,000	76,555,000		
	3	HHL602	1602	LALAMILO HOUSING PHASE 2 A COMMUNITY PARK, LALAMILO, HAWAII	C	1,000,000	-		
	4	HHL602	P14001	PAPAKOLEA SEWER SYSTEM IMPROVEMENTS, OAHU	C	13,000,000	-		
	5	HHL602	1603	TRAFFIC CALMING MEASURES (PRIORITY NANAKULI), OAHU	C	250,000	-		
<b>TOTAL - OTHER REQUESTS BY MOF</b>						<b>144,655,000</b>	<b>213,805,000</b>		

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	144,655,000	213,805,000	213,805,000	
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>144,655,000</b>	<b>213,805,000</b>	<b>213,805,000</b>	

Request Category:  
E Energy Efficiency  
O Other  
P Public Infrastructure Improvements

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	171,575,000	263,880,000	5,000,000	10,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	20,000,000	20,000,000	20,000,000	20,000,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>GRAND TOTAL = STATUS QUO REQUESTS +</b>		<b>191,575,000</b>	<b>283,880,000</b>	<b>25,000,000</b>	<b>30,000,000</b>
<b>OTHER REQUESTS</b>					

FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HUMAN SERVICES

Status Quo Operating Budget Ceilings by MOF

MOF	FY 16		FY 17	
	FTE (P)	FTE (T)	\$ Amount	\$ Amount
A	1,130.57	21.59	1,189,838,291	1,191,146,732
B	0.56	-	5,939,604	5,939,604
N	1,064.12	101.41	1,506,624,961	1,508,002,036
P	-	-	-	-
R	-	-	17,731,799	17,731,799
S	-	-	10,000	10,000
T	-	-	-	-
U	-	-	12,394,113	12,395,900
V	-	-	-	-
W	43.00	20.00	10,063,864	10,123,013
X	-	-	-	-
<b>TOTAL</b>	<b>2,238.25</b>	<b>143.00</b>	<b>2,742,622,632</b>	<b>2,745,349,084</b>

Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		236LC-01		Trsf OUT SDO from 236LC to 903FA	A	(4.35)		(281,280)	(4.35)		(281,280)
TO		236LC-01		Trsf OUT SDO from 236LC to 903FA	N	(3.65)		(329,181)	(3.65)		(329,181)
TO		903FA-01		Trsf IN SDO from 236LC to 903FA	A	4.35		281,280	4.35		281,280
TO		903FA-01		Trsf IN SDO from 236LC to 903FA	N	3.65		329,181	3.65		329,181
TO		236LC-02		Trsf OUT INVO from 236LC to 903FA	A	(0.57)		(29,238)	(0.57)		(29,238)
TO		236LC-02		Trsf OUT INVO from 236LC to 903FA	N	(0.43)		(34,483)	(0.43)		(34,483)
TO		903FA-02		Trsf IN INVO from 236LC to 903FA	A	0.57		29,238	0.57		29,238
TO		903FA-02		Trsf IN INVO from 236LC to 903FA	N	0.43		34,483	0.43		34,483
TO		901MA-03		Transfer Out Planner V 46389 from HMS 901MA to HMS 904AA	A	(0.75)		(54,774)	(0.75)		(54,774)
TO		901MA-03		Transfer Out Planner V 46389 from HMS 901MA to HMS 904AA	N	(0.25)		(18,258)	(0.25)		(18,258)
TO		904AA-06		Transfer in Planner V 46389 from HMS 901MA to HMS 904AA	A	0.75		54,774	0.75		54,774
TO		904AA-06		Transfer in Planner V 46389 from HMS 901MA to HMS 904AA	N	0.25		18,258	0.25		18,258
TO		301SA-07		Transfer Out 1 Perm Position 43559 to HMS 901 for Redescription	A	(0.60)		(29,585)	(0.60)		(29,585)
TO		301SA-07		Transfer Out 1 Perm Position 43559 to HMS 901 for Redescription	N	(0.40)		(29,979)	(0.40)		(29,979)
TO		901MA-06		Transfer in 1 Perm Position 43559 to HMS 901 for Redescription	A	0.60		29,585	0.60		29,585
TO		901MA-06		Transfer in 1 Perm Position 43559 to HMS 901 for Redescription	N	0.40		29,979	0.40		29,979
TO		301SA-05		Trsf Out Attorney Fees from HMS 301 to HMS 904	A	-		(135,000)	-		(135,000)
TO		904AA-03		Trsf IN funds from HMS 301 to HMS 904 Atty Fees	A	-		135,000	-		135,000



Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		503YB-01		Transfer out operational cost savings from HYCF to OYS for JJR	A	-		(600,000)	-		(600,000)	-		(600,000)
TO		501YA-05		Transfer in operational cost savings from HYCF to OYS for JJR	A	-		600,000	-		600,000	-		600,000

**SUBTOTAL TRADE-OFF/TRANSFERS (TO):**

- By MOF
- General
- Special
- Federal Funds
- Other Federal Funds
- Private
- County
- Trust
- Inter-departmental Transfer
- Federal Stimulus Funds
- Revolving
- Other


**ADJUSTED STATUS QUO TOTAL = BASE + TO:**

- By MOF
- General
- Special
- Federal Funds
- Other Federal Funds
- Private
- County
- Trust
- Inter-departmental Transfer
- Federal Stimulus Funds
- Revolving
- Other


Req Cat	B&F Code	Prog ID/Org	Dept Prt	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SELECTED FIXED COST AND ENTITLEMENT EXPENSE REQUESTS:</b>														
FC	401PE-01			Adjust Funds QUEST Integration Capitation Payments	A			(20,104,273)			(18,619,046)			(18,619,046)
FC	401PE-01			Adjust Funds QUEST Integration Capitation Payments	B						(2,016,000)			(2,016,000)
FC	401PE-01			Adjust Funds QUEST Integration Capitation Payments	N			55,786,824			76,821,156			76,821,156
FC	401PE-02			Funding for Behavioral Health Capitation Payments	A			18,901,335			18,402,472			18,402,472
FC	401PE-02			Funding for Behavioral Health Capitation Payments	N			34,938,060			35,108,421			35,108,421
FC	401PE-03			Adjust PCP Enhancement	A			(4,417,000)			(5,592,000)			(5,592,000)
FC	401PE-03			Adjust PCP Enhancement	N			(4,583,000)			(5,408,000)			(5,408,000)
FC	401PE-12			Adjust FFS Payments to reflect New FMAP rates eff 10/1/2015	A			(3,190,089)			(3,952,891)			(3,952,891)
FC	401PE-12			Adjust FFS Payments to reflect New FMAP rates eff 10/1/2015	N			(4,200,912)			(2,954,285)			(2,954,285)
FC	401PE-12			Adjust FFS Payments to reflect New FMAP rates eff 10/1/2015	U			(4,734,254)			(5,218,079)			(5,218,079)
FC	401PE-13			Adjust ACA Hlth Fee	A			(449,666)			(638,782)			(638,782)
FC	401PE-13			Adjust ACA Hlth Fee	N			449,666			638,782			638,782
FC	401PE			Medicaid Payments Adjustment	A						(1,614,393)			29,472,657
FC	401PE-04			Medicaid Payments Adjustment	N						218,746,777			281,356,713
FC	401PE-04			Autism Spectrum Disorders (ASD)	A									
FC	401PE-04			Autism Spectrum Disorders (ASD)	N									
FC	401PE-05			Fund Sovatdi treatment for chronic Hepatitis C infections	A									
FC	401PE-05			Fund Sovatdi treatment for chronic Hepatitis C infections	N									
FC	401PE-06			Restore preventive Adult Dental Benefits	A									
FC	401PE-06			Restore preventive Adult Dental Benefits	N									
FC	401PE-07			Ticket to Work	A									
FC	401PE-07			Ticket to Work	N									
FC	401PE-08			Increase Dental Fee Schedule for Fluoride Application	A									
FC	401PE-08			Increase Dental Fee Schedule for Fluoride Application	N									
FC	401PE-09			Establish Home Health Services under M'caid for non FQHCs	A									
FC	401PE-09			Establish Home Health Services under M'caid for non FQHCs	N									
FC	401PE-10			Restoration of DRI for LTC facilities	A									
FC	401PE-10			Restoration of DRI for LTC facilities	N									
FC	401PE-11			Restoration of DRI for Acute facilities	A									
FC	401PE-11			Restoration of DRI for Acute facilities	N									
FC	903FA-06			TANF Work Prog & Contracted Svcs	A									
FC	903FA-06			TANF Work Prog & Contracted Svcs	N									

Req Cat	B&F Code	Prog ID/Org	Dept Prt	Description	MOF	FY 16			FY 17			FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SUBTOTAL SELECTED FIXED COST AND ENTITLEMENT EXPENSE (FE):</b>						-	-	68,396,691	-	-	86,571,748	-	-	275,529,075	-	-	397,401,118
By MOF						-	-	(9,259,693)	-	-	(10,400,247)	-	-	(20,874,086)	-	-	19,072,410
General						-	-	(2,016,000)	-	-	(2,016,000)	-	-	-	-	-	(2,016,000)
Special						-	-	82,390,638	-	-	104,206,074	-	-	301,137,415	-	-	385,562,787
Federal Funds						-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds						-	-	-	-	-	-	-	-	-	-	-	-
Private						-	-	-	-	-	-	-	-	-	-	-	-
County						-	-	-	-	-	-	-	-	-	-	-	-
S						-	-	-	-	-	-	-	-	-	-	-	-
Trust						-	-	-	-	-	-	-	-	-	-	-	-
T						-	-	-	-	-	-	-	-	-	-	-	-
U						-	-	(4,734,254)	-	-	(5,218,079)	-	-	(4,734,254)	-	-	(5,218,079)
Inter-departmental Transfer						-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds						-	-	-	-	-	-	-	-	-	-	-	-
V						-	-	-	-	-	-	-	-	-	-	-	-
W						-	-	-	-	-	-	-	-	-	-	-	-
X						-	-	-	-	-	-	-	-	-	-	-	-

**ADJUSTED STATUS QUO TOTAL = BASE + IO + FE**

Req Cat	B&F Code	Prog ID/Org	Dept Prt	Description	MOF	FY 16			FY 17			FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MOF						2,238.25	143.00	2,811,019,323	2,238.25	143.00	2,831,920,832	2,238.25	143.00	3,018,151,707	2,238.25	143.00	3,142,750,202
General						1,130.57	21.59	1,180,578,598	1,130.57	21.59	1,180,746,485	1,130.57	21.59	1,168,964,205	1,130.57	21.59	1,210,219,142
Special						0.56	-	5,939,604	0.56	-	3,923,604	0.56	-	5,939,604	0.56	-	3,923,604
Federal Funds						1,064.12	101.41	1,589,015,599	1,064.12	101.41	1,612,208,110	1,064.12	101.41	1,807,762,376	1,064.12	101.41	1,893,564,823
Other Federal Funds						-	-	17,731,799	-	-	17,731,799	-	-	17,731,799	-	-	17,731,799
Private						-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County						-	-	-	-	-	-	-	-	-	-	-	-
S						-	-	-	-	-	-	-	-	-	-	-	-
Trust						-	-	-	-	-	-	-	-	-	-	-	-
T						-	-	-	-	-	-	-	-	-	-	-	-
U						-	-	7,659,859	-	-	7,177,821	-	-	7,659,859	-	-	7,177,821
Inter-departmental Transfer						-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds						-	-	-	-	-	-	-	-	-	-	-	-
V						-	-	-	-	-	-	-	-	-	-	-	-
W						43.00	20.00	10,083,864	43.00	20.00	10,123,013	43.00	20.00	10,083,864	43.00	20.00	10,123,013
X						-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SELECTED NON-GENERAL FUND ADJUSTMENT REQUESTS:</b>																	
NG		220RH-01		Federal Fringe Benefits Increase	N			810,196			810,196						
NG		222RA-02		Federal Fringe Benefits Increase	N			133,201			133,201						
NG		229HA-03		Federal Fringe Benefits Increase	N			703,539			703,539						
NG		236LC-04		Federal Fringe Benefits Increase	N			1,344,878			1,344,878						
NG		301SA-06		Federal Fringe Benefits Increase	N			812,424			812,424						
NG		302DA-04		Federal Fringe Benefits Increase	N			163,287			163,287						
NG		601TA-09		Federal Fringe Benefits Increase	N			43,295			43,295						
NG		901MA-05		Federal Fringe Benefits Increase	N			24,696			24,696						
NG		902IA-09		Federal Fringe Benefits Increase	N			708,390			708,390						
NG		903FA-09		Federal Fringe Benefits Increase	N			330,414			330,414						
NG		904AA-12		Federal Fringe Benefits Increase	N			713,335			713,335						
<b>SUBTOTAL SELECTED NON-GENERAL FUND ADJUSTMENT (NG):</b>								<b>5,787,655</b>			<b>5,787,655</b>						<b>5,787,655</b>

	By MOF	FY 16		FY 17		FY 18		FY 19		
		FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	
General	A	-	-	-	-	-	-	-	-	
Special	B	-	-	-	-	-	-	-	-	
Federal Funds	N	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	
<b>ADJUSTED STATUS QUO = BASE + TO + FE + NG</b>		<b>2,238.25</b>	<b>143.00</b>	<b>2,816,806,978</b>	<b>143.00</b>	<b>2,837,708,487</b>	<b>143.00</b>	<b>3,023,939,362</b>	<b>143.00</b>	<b>3,148,537,857</b>

	By MOF	FY 16		FY 17		FY 18		FY 19		
		FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	FTE (P)	FTE (T)	
General	A	1,130.57	21.59	1,180,578,598	21.59	1,180,746,485	1,130.57	1,168,964,205	21.59	
Special	B	0.56	-	5,939,604	-	3,923,604	0.56	5,939,604	-	
Federal Funds	N	1,064.12	101.41	1,594,803,254	101.41	1,617,995,765	1,064.12	1,813,550,031	101.41	
Other Federal Funds	P	-	-	17,731,799	-	17,731,799	-	17,731,799	-	
Private	R	-	-	10,000	-	10,000	-	10,000	-	
County	S	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	7,659,859	-	7,177,821	-	7,659,859	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	
Revolving	W	43.00	20.00	10,083,864	43.00	10,123,013	43.00	10,083,864	20.00	
Other	X	-	-	-	-	-	-	-	-	
<b>ADJUSTED STATUS QUO = BASE + TO + FE + NG</b>		<b>2,238.25</b>	<b>143.00</b>	<b>2,816,806,978</b>	<b>143.00</b>	<b>2,837,708,487</b>	<b>2,238.25</b>	<b>3,023,939,362</b>	<b>143.00</b>	<b>3,148,537,857</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
FF		501YA-01		Decrease Federal Fund Ceiling	N		(1,139,443)			(1,139,443)							

**SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS:**

**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount
A	-	-	-
B	-	-	-
N	-	-	(1,139,443)
P	-	-	-
R	-	-	-
S	-	-	-
T	-	-	-
U	-	-	-
V	-	-	-
W	-	-	-
X	-	-	-

**Subtotal Selected Federal Funding Adjustments (FF):**

MOF	FTE (P)	FTE (T)	\$ Amount
-	-	-	(1,139,443)

**ADJUSTED STATUS QUO = BASE + TO + FE + NG + FF**

**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount
A	2,238.25	143.00	2,815,667,535
B	1,130.57	21.59	1,180,578,598
N	0.56	-	5,939,604
P	1,064.12	101.41	1,593,663,811
R	-	-	17,731,799
S	-	-	10,000
T	-	-	-
U	-	-	7,659,859
V	-	-	-
W	43.00	20.00	10,083,864
X	-	-	-

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADJUSTMENT TO NON-RECURRING ITEMS:</b>																	
				None.													

**SUBTOTAL ADJUSTMENT TO NON-RECURRING ITEMS (NR):**

By MOF	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL STATUS QUO = BASE + IO + FE + NG + FF + NR**

By MOF	A	2,238.25	143.00	2,815,667,535	2,238.25	143.00	2,836,569,044	2,238.25	143.00	3,022,799,919	2,238.25	143.00	3,147,398,414
General	B	1,130.57	21.59	1,180,578,598	1,130.57	21.59	1,180,746,485	1,130.57	21.59	1,168,964,205	1,130.57	21.59	1,210,219,142
Special	N	0.56	-	5,939,604	0.56	-	3,923,604	0.56	-	5,939,604	0.56	-	3,923,604
Federal Funds	P	1,064.12	101.41	1,593,663,811	1,064.12	101.41	1,616,856,322	1,064.12	101.41	1,812,410,588	1,064.12	101.41	1,898,213,035
Other Federal Funds	R	-	-	17,731,799	-	-	17,731,799	-	-	17,731,799	-	-	17,731,799
Private	S	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County	T	-	-	-	-	-	-	-	-	-	-	-	-
Trust	U	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	V	-	-	7,659,859	-	-	7,177,821	-	-	7,659,859	-	-	7,177,821
Federal Stimulus Funds	W	43.00	20.00	10,083,864	43.00	20.00	10,123,013	43.00	20.00	10,083,864	43.00	20.00	10,123,013
Revolving	X	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:</b>																	
AR		204PD-01		Maintain GA Payment Level	A			2,600,000									
AR		206PF-01		LIHEAP Ceiling Incr	N			671,230									
AR		224HS-01		Housing First Program	A			2,000,000									
AR		224HS-02		HMS FY16-17	A			227,000									
AR		224HS-03		Case Management FY16-17	A			1,500,000									
AR		224HS-04		Prog Specialist FY16-17	A	1.00		23,700									
AR		224HS-05		SMI Emergency Housing Post	A			225,000									
AR		236LC-03		Hospital Discharge	A			(53,120)									
AR		236LC-03		Funding Adjustments for 8 Positions	N			80,742									
AR		301SA-01		Funding Adjustments for 8 Positions	N			339,000									
AR		301SA-01		CWS Staff Recruitment Program	A			113,000									
AR		301SA-04		CWS Staff Recruitment Program	N			705,000									
AR		301SA-04		Domestic Violence Transitional Housing and Supportive Services	A			235,000									
AR		301SA-08		Domestic Violence Transitional Housing and Supportive Services	A			556,000									
AR		302DA-01		Funding for Payroll Shortfall	A	15.50		622,450									
AR		302DA-01		31 Positions and OCE for State's School Readiness Program	N	15.50											
AR		302DA-02		31 Positions and OCE for State's School Readiness Program	A	5.00		228,116									
AR		302DA-02		Funding for Fingerprinting & Background Check Services	N	5.00											
AR		302DA-03		Funding for Fingerprinting & Background Check Services	A	2.00		225,021									
AR		305PK-01		(2) Positions & Funding POD Program & Support Access to Preschool-Administration	A			6,000,000									
AR		501YA-02		\$6M for Pre-School Open Doors, Juvenile Justice Reform (tied to 503YB-01)	A			660,500									
AR		501YA-03		OYS Relocation to Kamamalu Building	A			179,420									
AR		501YA-04		REACH Initiative - establish 1 temporary position and add operating costs	A	1.00		1,812,250									
AR		501YA-06		Residential Placement of Trafficked Youth	A	1.00		452,681									
AR		501YA-06		Residential Placement of Trafficked Youth	N			471,847									
AR		601TA-02		Establish 2 Perm C-APS Positions for APS Units	A	1.00		28,183									
AR		601TA-02		Establish 2 Perm C-APS Positions for APS Units	N	1.00		41,452									
AR		601TA-03		Establish 1 Perm General Professional III Position for APS	A	0.50		14,002									
AR		601TA-03		Establish 1 Perm General Professional III Position for APS	N	0.50		17,232									
AR		601TA-04		Establish 3 Perm C-APS Positions for Adult Intake Unit	A	1.50		42,274									
AR		601TA-04		Establish 3 Perm C-APS Positions for Adult Intake Unit	N	1.50		62,179									
AR		601TA-05		Establish 1 Perm Program Specialist III Position for Maui FGP and SCP	A	0.75		18,338									
AR		601TA-05		Establish 2 Perm APA V Positions for APCSB PD Office	N	0.25		9,950									

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR		601TA-06		Establish 2 Perm APA V Positions for APCSB PD Office	A	1.00		30,283	1.00		56,202			
AR		601TA-06		Establish 2 Perm APA V Positions for APCSB PD Office	N	1.00		44,644	1.00		85,427			
AR		601TA-07		Establish 2 Perm RN IV Positions for West Hawaii and Kauai APS	A	1.00		49,379	1.00		98,094			
AR		601TA-07		Establish 2 Perm RN IV Positions for West Hawaii and Kauai APS	N	1.00		73,670	1.00		149,103			
AR		601TA-08		Funding for Payroll Shortfall - APCSB	A			222,000			222,000			
AR		802GA-01		OIB PACAP	A			90,000			90,000			
AR		802GA-02		OIB Program Positions	A	2.67		140,051	2.67		183,863			
AR		802GA-02		OIB Program Positions	N	(0.67)		(29,354)	(0.67)		(29,354)			
AR		802GA-03		Convert Five Temp Positions to Perm	A	1.65	(1.65)		1.65	(1.65)				
AR		802GA-03		Convert Five Temp Positions to Perm	N	3.35	(3.35)		3.35	(3.35)				
AR		802GA-04		Establish Four Disability Claims Specialists	N	4.00		135,916	4.00		271,831			
AR		802GA-05		DVR Relocation to Kamamalu Building	A			187,650						
AR		901MA-01		Establish 6 Permanent Positions for Social Services Division	A	4.50		114,073	4.50		232,100			
AR		901MA-01		Establish 6 Permanent Positions for Social Services Division	N	1.50		57,795	1.50		117,052			
AR		901MA-02		SSD Relocation to Kamamalu Building	A			486,135						
AR		901MA-04		Funding for Payroll Shortfall - SSD	A			26,250			26,250			
AR		901MA-04		Funding for Payroll Shortfall - SSD	N			(13,300)			(13,300)			
AR		901MA-07		Establish 1 Perm SSD Assistant Administrator	A	0.75		31,932	0.75		66,099			
AR		901MA-07		Establish 1 Perm SSD Assistant Administrator	N	0.25		16,179	0.25		33,490			
AR		902IA-01		(26) Add'l Pos for MQD/EB	A	9.25		173,978	9.25		283,605			
AR		902IA-01		(26) Add'l Pos for MQD/EB	N	16.75		(878,990)	16.75		(846,815)			
AR		902IA-02		Electronic Health Records Program	A			713,000			305,000			
AR		902IA-02		Electronic Health Records Program	N			(6,417,000)			(2,745,000)			
AR		902IA-03		Cost from Hawaii Connector for M'caid	A			1,710,133			1,710,133			
AR		902IA-03		Cost from Hawaii Connector for M'caid	N			(1,736,619)			(1,736,619)			
AR		902IA-04		Consultant services for development & implementation of MITA & MMIS modernization	A			85,000			120,000			
AR		902IA-04		Consultant services for development & implementation of MITA & MMIS modernization	N			(765,000)			(1,080,000)			
AR		902IA-05		IT Monitoring of Security Management & Compliance Plan	A			175,000			181,250			
AR		902IA-05		IT Monitoring of Security Management & Compliance Plan	N			(525,000)			(543,750)			
AR		902IA-06		Maintenance & Operation Cost of KOLEA Eligibility System	A			2,480,481			4,960,962			
AR		902IA-06		Maintenance & Operation Cost of KOLEA Eligibility System	N			(7,441,443)			(14,882,886)			



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
AR		902IA-07		Design, Development & Implementation of Health Information Exchange w/HHIE	A			150,000									
AR		902IA-07		Design, Development & Implementation of Health Information Exchange w/HHIE	N			1,350,000									
AR		902IA-08		MQD Relocation to Kamamalu Building	A			685,000									
AR		902IA-08		MQD Relocation to Kamamalu Building	N			685,000									
AR		903FA-03		Funding adjustment for 1 position	A			(44,598)									
AR		903FA-03		Funding adjustment for 1 position	N			67,789									
AR		903FA-04		Continued funding for New Eligibility System & (3) Temp Positions	A		1.59	127,224									
AR		903FA-04		Continued funding for New Eligibility System & (3) Temp Positions	N		1.41	225,648									
AR		903FA-05		Add Medical Assessment Evaluation Contract	A			4,000,000									
AR		903FA-07		(3) Office Assistant III Positions	A		1.59	73,060									
AR		903FA-07		(3) Office Assistant III Positions	N		1.41	103,189									
AR		903FA-08		BESSD Relocation to Kamamalu Building	A			656,925									
AR		903FA-08		BESSD Relocation to Kamamalu Building	N			495,575									
AR		904AA-01		Add (3) Temp Pos & Salary for LEP Pgm	A		3.00	75,672									
AR		904AA-02		Add (2) Positions & Travel costs; (1) PBA; (1) AAO; PERS	A		1.80	58,706									
AR		904AA-02		Add (2) Positions & Travel costs; (1) PBA; (1) AAO; PERS	N		0.20	7,799									
AR		904AA-04		Emergency Response	A			169,600									
AR		904AA-05		Correct MOF Auditor IV	A		0.35	21,004									
AR		904AA-05		Correct MOF Auditor IV	N		(0.35)	(21,004)									
AR		904AA-07		Change MOF for Planner V; Pos No. 46389	A		0.25	18,258									
AR		904AA-07		Change MOF for Planner V; Pos No. 46389	N		(0.25)	(18,258)									
AR		904AA-08		OIT Tier 1 System Help Desk updated	A		2.00	656,600									
AR		904AA-09		IT Security and (4) Perm Positions	A		4.00	135,200									
AR		904AA-10		Privacy and Security Office	A		1.95	102,976									
AR		904AA-10		Privacy and Security Office	N		1.05	82,931									
AR		904AA-11		MS Office 365 Licenses	A			708,000									
AR		904AA-11		Convert 3 Temp to Perm	A		3.00	(3,000)									
AR		904AA-14		Training for OIT Staff to Support Divisions on New Platform	A			25,000									
AR		904AA-14		Training for OIT Staff to Support Divisions on New Platform	N			25,000									
AR		904AA-15		Property and Procurement Positions	A		2.00	39,930									
AR		904AA-16		Establish 3 Perm FMO Fiscal Staff Positions	A		3.00	53,688									
<b>Hawaii Public Housing Authority:</b>																	
AR		220RH		Establish 30 Perm Multi Skilled Workers for R&M support	W		30.00	1,214,491									
AR		220RH		Establish 2 Perm Housing Spclists to review eligibility and other investigations	A		2.00	52,906									

Req Cat	B&F Code	Prog ID/Org Prt	Dept Prt	Description	MOF	FY 16			FY 17			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
AR		220RH		Add general funds to support the operations of State housing units; security services, management contracts, trash removal, etc.	A			5,000,000									
AR		229HA		Convert 28 N and W funded positions to general funds	A	28.00		1,587,552	28.00		1,587,552						
AR		229HA		Convert 28 N and W funded positions to general funds	N	(15.00)		(1,346,369)	(15.00)		(1,346,369)						
AR		229HA		Convert 28 N and W funded positions to general funds	W	(13.00)		(908,590)	(13.00)		(908,590)						
<b>Entitlement additions:</b>																	
FC		401PE-12		Net COFA Savings	A			(27,217,133)			(27,217,133)						
FC		401PE-04	D	Autism Spectrum Disorders (ASD)	A			5,574,900			5,574,900						
FC		401PE-04	D	Autism Spectrum Disorders (ASD)	N			6,425,100			6,425,100						
FC		401PE-05	D	Fund Sovatdi treatment for chronic Hepatitis C infections	A			13,008,100			12,885,600						
FC		401PE-05	D	Fund Sovatdi treatment for chronic Hepatitis C infections	N			14,991,900			15,114,400						
FC		401PE-06	D	Restore preventative Adult Dental Benefits	A			4,799,926			4,583,051						
FC		401PE-06	D	Restore preventative Adult Dental Benefits	N			7,664,177			7,881,053						
FC		401PE-07	D	Ticket to Work	A			729,393			722,524						
FC		401PE-07	D	Ticket to Work	N			840,630			847,499						
FC		401PE-08	D	Increase Dental Fee Schedule for Fluoride Application	A			400,475			396,701						
FC		401PE-08	D	Increase Dental Fee Schedule for Fluoride Application	N			558,830			536,257						
FC		401PE-09	D	Establish Home Health Services under Medicaid for non FQHCs	A			2,000,000			2,000,000						
FC		401PE-09	D	Establish Home Health Services under Medicaid for non FQHCs	N			18,000,000			18,000,000						
FC		401PE-10	D	Restoration of DRI for LTC facilities	A			1,553,559			1,532,250						
FC		401PE-10	D	Restoration of DRI for LTC facilities	N			1,775,971			1,797,281						
FC		401PE-11	D	Restoration of DRI for Acute facilities	A			2,159,611			2,129,990						
FC		401PE-11	D	Restoration of DRI for Acute facilities	N			2,468,789			2,498,411						
FC		903FA-06	D	TANF Work Prog & Contracted Svcs	A			3,693,000			2,592,000						
FC		903FA-06	D	TANF Work Prog & Contracted Svcs	N			185,000			155,000						

**SUBTOTAL ADDITIONAL RESOURCES (AR):**

154.00	(1.00)	120,405,801	155.00	(1.00)	125,368,312	-	-	-	-	-	-	-	-
<b>BY MOF</b>													
99.01	0.94	45,809,869	99.66	0.94	45,653,605	-	-	-	-	-	-	-	-
37.99	(1.94)	74,290,031	38.34	(1.94)	78,200,315	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org Pri	Description	MOF	FY 16			FY 17			Governor's Decision						
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount				
			Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
			Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
			County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W	17.00	-	305,901	17.00	-	1,514,392	-	-	-	-	-	-	-
			Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TO + FE + NG + FF + NR + AR**

Request Category Legend:		By MOF	
TO	Trade-Off/Transfer	A	General
FE	Fixed Cost and Entitlement	B	Special
NG	Selected Non-General Funds	N	Federal Funds
FF	Selected Federal Funding	P	Other Federal Funds
	Adjustments	R	Private
	Adjustment to Non-Recurring Items	S	County
NR	Additional Resources for Current Programs	T	Trust
		U	Inter-departmental Transfer
		V	Federal Stimulus Funds
		W	Revolving
		X	Other

2,392.25	142.00	2,936,073,336	2,393.25	142.00	2,961,937,356	2,238.25	143.00	3,022,799,919	2,238.25	143.00	3,147,398,414
1,229.58	22.53	1,226,388,467	1,230.23	22.53	1,226,400,090	1,130.57	21.59	1,168,964,205	1,130.57	21.59	1,210,219,142
0.56	-	5,939,604	0.56	-	3,923,604	0.56	-	5,939,604	0.56	-	3,923,604
1,102.11	99.47	1,667,953,842	1,102.46	99.47	1,695,056,637	1,064.12	101.41	1,812,410,588	1,064.12	101.41	1,898,213,035
-	-	17,731,799	-	-	17,731,799	-	-	17,731,799	-	-	17,731,799
-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
-	-	-	-	-	-	-	-	-	-	-	-
-	-	7,659,859	-	-	7,177,821	-	-	7,659,859	-	-	7,177,821
-	-	-	-	-	-	-	-	-	-	-	-
60.00	20.00	10,389,765	60.00	20.00	11,637,405	43.00	20.00	10,083,864	43.00	20.00	10,123,013
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HUMAN SERVICES

PART A: PROPOSED LAPSES				Amount			GOVERNOR'S DECISION		
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 16	FY 17	FY 16	FY 17
				NONE.					
<b>TOTAL</b>									
<b>BY MOF</b>									

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Other Federal Funds P
- Private Contributions R
- County Funds S
- Trust Funds T
- Interdepartmental Transfers U
- Federal Stimulus Funds V
- Revolving Funds W
- Other Funds X
- TOTAL**

PART B: STATUS QUO INCLUDABLE REQUESTS				Amount			GOVERNOR'S DECISION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
				NONE.					
<b>TOTAL - STATUS QUO INCLUDABLE REQUESTS</b>									
<b>BY MOF</b>									

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Other Federal Funds P
- Private Contributions R
- County Funds S
- Trust Funds T

Request Category:  
M Major R&M of Existing Facilities  
C Completion of Ongoing CIP  
HS Health, Safety, Court Mandates

Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	-	-	-





Req Cat	B&F Code	Progr ID/Org Pri	Description	MOF	FY 16			FY 17			FY 18		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**SELECTED FIXED COST AND ENTITLEMENT EXPENSE REQUESTS:**

			None																	

**SUBTOTAL SELECTED FIXED COST AND ENTITLEMENT EXPENSE (FE):**

--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--	--

By MOF

A	General	-	-	-	-
B	Special	-	-	-	-
N	Federal Funds	-	-	-	-
P	Other Federal Funds	-	-	-	-
R	Private	-	-	-	-
S	County	-	-	-	-
T	Trust	-	-	-	-
U	Inter-departmental Transfer	-	-	-	-
V	Federal Stimulus Funds	-	-	-	-
W	Revolving	-	-	-	-
X	Other	-	-	-	-

**ADJUSTED STATUS QUO TOTAL = BASE + TO + FE**

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By MOF

A	General	97.00	15,873,362	97.00	16,082,710	97.00	15,873,362	97.00	16,082,710
B	Special	-	700,000	-	700,000	-	700,000	-	700,000
N	Federal Funds	-	-	-	-	-	-	-	-
P	Other Federal Funds	-	-	-	-	-	-	-	-
R	Private	-	-	-	-	-	-	-	-
S	County	-	-	-	-	-	-	-	-
T	Trust	-	-	-	-	-	-	-	-
U	Inter-departmental Transfer	1.00	5,061,281	1.00	5,061,281	1.00	5,061,281	1.00	5,061,281
V	Federal Stimulus Funds	-	-	-	-	-	-	-	-
W	Revolving	-	-	-	-	-	-	-	-
X	Other	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org Pri	Description	MOF	FY 16			FY 17			Governor's Decision		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**SELECTED NON-GENERAL FUND ADJUSTMENT REQUESTS:**

			None															

**SUBTOTAL SELECTED NON-GENERAL FUND ADJUSTMENT (NG):**

	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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- By MOF
- A General
- B Special
- N Federal Funds
- P Other Federal Funds
- R Private
- S County
- T Trust
- U Inter-departmental Transfer
- V Federal Stimulus Funds
- W Revolving
- X Other

**ADJUSTED STATUS QUO = BASE + TO + FE + NG**

	98.00	-	21,634,643	98.00	-	21,634,643	98.00	-	21,634,643	98.00	-	21,634,643
	97.00	-	15,873,362	97.00	-	15,873,362	97.00	-	15,873,362	97.00	-	15,873,362
	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	1.00	-	5,061,281	1.00	-	5,061,281	1.00	-	5,061,281	1.00	-	5,061,281
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-

- By MOF
- A General
- B Special
- N Federal Funds
- P Other Federal Funds
- R Private
- S County
- T Trust
- U Inter-departmental Transfer
- V Federal Stimulus Funds
- W Revolving
- X Other



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADJUSTMENT TO NON-RECURRING ITEMS:</b>																	
				None													

<b>SUBTOTAL ADJUSTMENT TO NON-RECURRING ITEMS (NR):</b>																	
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**TOTAL STATUS QUO = BASE + IO + FE + NG + FF + NR**

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	98.00	-	21,634,643	98.00	-	21,634,643	98.00	-	21,634,643
Special									
Federal Funds	97.00	-	15,873,362	97.00	-	15,873,362	97.00	-	15,873,362
Other Federal Funds	-	-	700,000	-	-	700,000	-	-	700,000
Private	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
Federal Funds									
Other Federal Funds									
Private									
County									
Trust									
Inter-departmental Transfer	1.00	-	5,061,281	1.00	-	5,061,281	1.00	-	5,061,281
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>98.00</b>	<b>97.00</b>	<b>21,634,643</b>	<b>98.00</b>	<b>97.00</b>	<b>21,634,643</b>	<b>98.00</b>	<b>97.00</b>	<b>21,634,643</b>



**FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HEALTH**

MOF	FY 16			FY 17		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,009.06	367.30	410,468,415	2,009.06	367.30	413,919,270
B	164.00	34.00	211,969,509	164.00	34.00	212,255,451
N	268.46	64.25	88,082,849	268.46	64.25	89,073,145
P	71.40	141.75	39,201,021	71.40	141.75	39,201,021
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	5.00	3.00	3,739,241	5.00	3.00	3,755,575
V	-	-	-	-	-	-
W	77.20	4.00	169,377,108	77.20	4.00	169,573,493
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,595.12</b>	<b>614.30</b>	<b>922,838,143</b>	<b>2,595.12</b>	<b>614.30</b>	<b>927,777,955</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 16			FY 17			Governor's Decision		
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER REQUESTS:</b>													
TO	HTH 420/HI	TO-1a		Transfer out positions and funding from HTH 420/HI to HTH 420/HE to implement reorganization	(24.00)	(18.00)	(2,350,449)	(24.00)	(18.00)	(2,350,449)	(24.00)	(18.00)	(2,350,449)
TO	HTH 420/HI	TO-1a		Transfer out positions and funding from HTH 420/HI to HTH 420/HE to implement reorganization	-	-	(125,600)	-	-	(125,600)	-	-	(125,600)
TO	HTH 420/HE	TO-1b		Transfer in positions and funding from HTH 420/HI to HTH 420/HE to implement reorganization	24.00	18.00	2,350,449	24.00	18.00	2,350,449	24.00	18.00	2,350,449
TO	HTH 420/HE	TO-1b		Transfer in positions and funding from HTH 420/HI to HTH 420/HE to implement reorganization	-	-	125,600	-	-	125,600	-	-	125,600
TO	HTH 420/HK	TO-2a		Transfer out positions and funding from HTH 420/HK to HTH 420/HE to implement reorganization	(11.00)	(24.00)	(1,721,753)	(11.00)	(24.00)	(1,721,753)	(11.00)	(24.00)	(1,721,753)
TO	HTH 420/HK	TO-2a		Transfer out positions and funding from HTH 420/HK to HTH 420/HE to implement reorganization	-	-	(82,200)	-	-	(82,200)	-	-	(82,200)
TO	HTH 420/HE	TO-2b		Transfer in positions and funding from HTH 420/HK to HTH 420/HE to implement reorganization	11.00	24.00	1,721,753	11.00	24.00	1,721,753	11.00	24.00	1,721,753
TO	HTH 420/HE	TO-2b		Transfer in positions and funding from HTH 420/HK to HTH 420/HE to implement reorganization	-	-	82,200	-	-	82,200	-	-	82,200
TO	HTH 420/HH	TO-3a		Transfer out positions and funding from HTH 420/HH to HTH 420/HE to implement reorganization	(12.00)	(18.50)	(1,500,697)	(12.00)	(18.50)	(1,500,697)	(12.00)	(18.50)	(1,500,697)
TO	HTH 420/HH	TO-3a		Transfer out positions and funding from HTH 420/HH to HTH 420/HE to implement reorganization	-	-	(154,200)	-	-	(154,200)	-	-	(154,200)
TO	HTH 420/HE	TO-3b		Transfer in positions and funding from HTH 420/HH to HTH 420/HE to implement reorganization	12.00	18.50	1,500,697	12.00	18.50	1,500,697	12.00	18.50	1,500,697
TO	HTH 420/HE	TO-3b		Transfer in positions and funding from HTH 420/HH to HTH 420/HE to implement reorganization	-	-	154,200	-	-	154,200	-	-	154,200
TO	HTH 420/HP	TO-4a		Transfer out position and funding from HTH 420/HP to HTH 420/HE to implement reorganization	(1.00)	-	(37,506)	(1.00)	-	(37,506)	(1.00)	-	(37,506)

Req Cat		B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
							FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO			HTH 420/HE	TO-4b	Transfer in position and funding from HTH 420/HP to HTH 420/HE to implement reorganization.	A	1.00	-	37,506	1.00	-	37,506	1.00	-	37,506
TO			HTH 420/HE	TO-5	Transfer position and funds within HTH 420/HE to combine two half-time Forensic Coordinator positions to assist with implementing the reorganization.	A	-	-	-	-	-	-	-	-	-
TO			HTH 420/HE	TO-6a	Transfer out position and funding from HTH 420/HE to HTH 420/HL to implement reorganization.	A	-	(0.50)	(18,571)	-	(0.50)	(18,571)	-	(0.50)	(18,571)
TO			HTH 420/HL	TO-6b	Transfer in position and funding from HTH 420/HL to HTH 420/HL to implement reorganization.	A	-	0.50	18,571	-	0.50	18,571	-	0.50	18,571
TO			HTH 420/HL	TO-7	Transfer position and funds within HTH 420/HL to combine two half-time positions for one Secretary II position to assist with implementing the reorganization.	A	-	-	-	-	-	-	-	-	-
TO			HTH 420/HE	TO-8a	Transfer out position and funding from HTH 420/HE to HTH 420/HL to implement reorganization.	A	-	(0.50)	(22,224)	-	(0.50)	(22,224)	-	(0.50)	(22,224)
TO			HTH 420/HL	TO-8b	Transfer in position and funding from HTH 420/HL to HTH 420/HL to implement reorganization.	A	-	0.50	22,224	-	0.50	22,224	-	0.50	22,224
TO			HTH 420/HM	TO-9a	Transfer out position and funding from HTH 420/HM to HTH 420/HL to implement reorganization.	A	-	(0.50)	(21,044)	-	(0.50)	(21,044)	-	(0.50)	(21,044)
TO			HTH 420/HL	TO-9b	Transfer in position and funding from HTH 420/HL to HTH 420/HL to implement reorganization.	A	-	0.50	21,044	-	0.50	21,044	-	0.50	21,044
TO			HTH 420/HL	TO-10	Transfer position and funds within HTH 420/HL to combine two half-time positions for one Office Assistant III position to assist with implementing the reorganization.	A	-	-	-	-	-	-	-	-	-
TO			HTH 420/HK	TO-11a	Transfer out positions and funding from HTH 420/HK to HTH 420/HM to implement reorganization.	A	-	(1.50)	(67,317)	-	(1.50)	(67,317)	-	(1.50)	(67,317)
TO			HTH 420/HM	TO-11b	Transfer in positions and funding from HTH 420/HM to HTH 420/HM to implement reorganization.	A	-	1.50	67,317	-	1.50	67,317	-	1.50	67,317
TO			HTH 420/HM	TO-12	Transfer position and funds within HTH 420/HM to combine two half-time positions to assist with implementing the reorganization.	A	-	-	-	-	-	-	-	-	-
TO			HTH 420/HM	TO-13a	Transfer out positions and funding from HTH 420/HM to HTH 420/HE to implement reorganization.	A	(1.00)	(0.50)	(93,982)	(1.00)	(0.50)	(93,982)	(1.00)	(0.50)	(93,982)
TO			HTH 420/HE	TO-13b	Transfer in positions and funding from HTH 420/HE to HTH 420/HE to implement reorganization.	A	1.00	0.50	93,982	1.00	0.50	93,982	1.00	0.50	93,982
TO			HTH 420/HE	TO-14	Transfer position and funds within HTH 420/HE to combine two half-time positions for one Office Assistant III position to assist with implementing the reorganization.	A	-	-	-	-	-	-	-	-	-
TO			HTH 420/HL	TO-15a	Transfer out positions and funding from HTH 420/HL to HTH 420/HE to implement reorganization.	A	(1.00)	(7.00)	(425,243)	(1.00)	(7.00)	(425,243)	(1.00)	(7.00)	(425,243)
TO			HTH 420/HE	TO-15b	Transfer in positions and funding from HTH 420/HE to HTH 420/HE to implement reorganization.	A	1.00	7.00	425,243	1.00	7.00	425,243	1.00	7.00	425,243
TO			HTH 420/HM	TO-16a	Transfer out position and funding from HTH 420/HM to HTH 420/HL to implement reorganization.	A	(1.00)	-	(48,746)	(1.00)	-	(48,746)	(1.00)	-	(48,746)

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	FY 16			FY 17			FY 16			FY 17			
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 420/HL	TO-16b	A	Transfer out position and funding from HTH 420/HN to HTH 420/HL to implement reorganization	A	1.00	-	48,746	1.00	-	-	48,746	1.00	-	-	48,746
TO		HTH 420/HL	TO-17a	A	Transfer out position and funding from HTH 420/HL to HTH 420/HN to implement reorganization	A	(1.00)	-	(37,191)	(1.00)	-	-	(37,191)	(1.00)	-	-	(37,191)
TO		HTH 420/HN	TO-17b	A	Transfer in position and funding from HTH 420/HL to HTH 420/HN to implement reorganization	A	1.00	-	37,191	1.00	-	-	37,191	1.00	-	-	37,191
TO		HTH 420/HN	TO-18a	A	Transfer out positions and funding from HTH 420/HN to HTH 420/HE to implement reorganization	A	-	(2.00)	(77,212)	-	(2.00)	-	(77,212)	-	(2.00)	-	(77,212)
TO		HTH 420/HE	TO-18b	A	Transfer in positions and funding from HTH 420/HN to HTH 420/HE to implement reorganization	A	-	2.00	77,212	-	2.00	-	77,212	-	2.00	-	77,212
TO		HTH 420/HK	TO-19a	A	Transfer out positions and funding from HTH 420/HK to HTH 420/HL to implement reorganization	A	(1.00)	(1.00)	(83,334)	(1.00)	(1.00)	-	(83,334)	(1.00)	(1.00)	-	(83,334)
TO		HTH 420/HL	TO-19b	A	Transfer in positions and funding from HTH 420/HK to HTH 420/HL to implement reorganization	A	1.00	1.00	83,334	1.00	1.00	-	83,334	1.00	1.00	-	83,334
TO		HTH 420/HL	TO-20a	A	Transfer out positions and funding from HTH 420/HL to HTH 420/HM to implement reorganization	A	-	(2.00)	(66,656)	-	(2.00)	-	(66,656)	-	(2.00)	-	(66,656)
TO		HTH 420/HM	TO-20b	A	Transfer in positions and funding from HTH 420/HL to HTH 420/HM to implement reorganization	A	-	2.00	66,656	-	2.00	-	66,656	-	2.00	-	66,656
TO		HTH 420/HE	TO-21a	A	Transfer out positions and funding from HTH 420/HE to HTH 420/HM to implement reorganization	A	-	(2.00)	(75,628)	-	(2.00)	-	(75,628)	-	(2.00)	-	(75,628)
TO		HTH 420/HM	TO-21b	A	Transfer in positions and funding from HTH 420/HE to HTH 420/HM to implement reorganization	A	-	2.00	75,628	-	2.00	-	75,628	-	2.00	-	75,628
TO		HTH 420/HL	TO-22a	A	Transfer out positions and funding from HTH 420/HL to HTH 420/HM to implement reorganization	A	-	(2.00)	(65,390)	-	(2.00)	-	(65,390)	-	(2.00)	-	(65,390)
TO		HTH 420/HM	TO-22b	A	Transfer in positions and funding from HTH 420/HL to HTH 420/HM to implement reorganization	A	-	2.00	65,390	-	2.00	-	65,390	-	2.00	-	65,390
TO		HTH 420/HH	TO-23a	A	Transfer out position and funding from HTH 420/HH to HTH 420/HL to implement reorganization	A	(1.00)	-	(24,385)	(1.00)	-	-	(24,385)	(1.00)	-	-	(24,385)
TO		HTH 420/HL	TO-23b	A	Transfer in position and funding from HTH 420/HH to HTH 420/HL to implement reorganization	A	1.00	-	24,385	1.00	-	-	24,385	1.00	-	-	24,385
TO		HTH 420/HE	TO-24a	A	Transfer out position and funding from HTH 420/HE to HTH 420/HN to implement reorganization	A	-	(1.00)	(38,627)	-	(1.00)	-	(38,627)	-	(1.00)	-	(38,627)
TO		HTH 420/HN	TO-24b	A	Transfer in position and funding from HTH 420/HE to HTH 420/HN to implement reorganization	A	-	1.00	38,627	-	1.00	-	38,627	-	1.00	-	38,627
TO		HTH 495/HB	TO-25a	A	Transfer out positions and funding from HTH 495/HB to HTH 420/HE to implement reorganization	A	(3.00)	(1.00)	(136,139)	(3.00)	(1.00)	-	(136,139)	(3.00)	(1.00)	-	(136,139)
TO		HTH 420/HE	TO-25b	A	Transfer in positions and funding from HTH 495/HB to HTH 420/HE to implement reorganization	A	3.00	1.00	136,139	3.00	1.00	-	136,139	3.00	1.00	-	136,139
TO		HTH 495/HB	TO-26a	A	Transfer out position and funding from HTH 495/HB to HTH 420/HL to implement reorganization	A	(1.00)	-	(26,380)	(1.00)	-	-	(26,380)	(1.00)	-	-	(26,380)
TO		HTH 420/HL	TO-26b	A	Transfer in position and funding from HTH 495/HB to HTH 420/HL to implement reorganization	A	1.00	-	26,380	1.00	-	-	26,380	1.00	-	-	26,380
TO		HTH 495/HB	TO-27a	A	Transfer out position and funding from HTH 495/HB to HTH 420/HM to implement reorganization	A	(1.00)	-	(26,380)	(1.00)	-	-	(26,380)	(1.00)	-	-	(26,380)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 420/HM	TO-27b	Transfer in position and funding from HTH 495/HB to HTH 420/HM to implement reorganization.	A	1.00	-	26,380	1.00	-	26,380	1.00	-	26,380
TO		HTH 495/HB	TO-28a	Transfer out position and funding from HTH 495/HB to HTH 420/HN to implement reorganization.	A	(1.00)	-	(26,380)	(1.00)	-	(26,380)	(1.00)	-	(26,380)
TO		HTH 420/HN	TO-28b	Transfer in position and funding from HTH 495/HB to HTH 420/HN to implement reorganization.	A	1.00	-	26,380	1.00	-	26,380	1.00	-	26,380
TO		HTH 420/HM	TO-28a	Transfer out position and funding from HTH 420/HM to HTH 420/HN to implement reorganization.	A	-	(0.50)	(48,746)	-	(0.50)	(48,746)	-	(0.50)	(48,746)
TO		HTH 420/HN	TO-29b	Transfer in position and funding from HTH 420/HM to HTH 420/HN to implement reorganization.	A	-	0.50	48,746	-	0.50	48,746	-	0.50	48,746
TO		HTH 460/HE	TO-30a	Transfer out positions and other current expenses from Central Oahu CMH Services (460/HE).	A	(23.00)	(1.00)	(1,369,551)	(23.00)	(1.00)	(1,369,551)	(23.00)	(1.00)	(1,369,551)
TO		HTH 460/HF	TO-30b	Transfer out positions from Child and Adolescent Mental Health Division Administration (460/HF).	A	(9.00)	-	(319,411)	(9.00)	-	(319,411)	(9.00)	-	(319,411)
TO		HTH 460/HF	TO-30b	Transfer out positions from Child and Adolescent Mental Health Division Administration (460/HF).	B	-	-	-	-	-	-	-	-	-
TO		HTH 460/HH	TO-30c	Transfer out positions and other current expenses from Diamond Head CMH Services Branch (460/HH).	A	(15.00)	(1.00)	(1,149,788)	(15.00)	(1.00)	(1,149,788)	(15.00)	(1.00)	(1,149,788)
TO		HTH 460/HJ	TO-30d	Transfer out positions and other current expenses from Leeward Oahu Family Guidance Center Branch (460/HJ).	A	(16.00)	(2.50)	(1,071,531)	(16.00)	(2.50)	(1,071,531)	(16.00)	(2.50)	(1,071,531)
TO		HTH 460/HL	TO-30e	Transfer out positions and other current expenses from Hawaii County CMH Services Branch (460/HL).	A	(27.00)	(8.00)	(2,059,918)	(27.00)	(8.00)	(2,059,918)	(27.00)	(8.00)	(2,059,918)
TO		HTH 460/HM	TO-30f	Transfer out positions and other current expenses from Maui County CMH Services Branch (460/HM).	A	(11.00)	(1.50)	(788,532)	(11.00)	(1.50)	(788,532)	(11.00)	(1.50)	(788,532)
TO		HTH 460/HN	TO-30g	Transfer out positions and other current expenses from Kauai County CMH Services Branch (460/HN).	A	(14.00)	(1.00)	(983,915)	(14.00)	(1.00)	(983,915)	(14.00)	(1.00)	(983,915)
TO		HTH 460/HS	TO-30h	Transfer out positions and other current expenses from Family Court Liaison Branch (460/HS).	A	(2.00)	(4.00)	(549,897)	(2.00)	(4.00)	(549,897)	(2.00)	(4.00)	(549,897)
TO		HTH 460/HE	TO-30i	Transfer in positions and other current expenses to Oahu Services Branch (460/HE).	A	53.00	1.50	3,042,350	53.00	1.50	3,042,350	53.00	1.50	3,042,350
TO		HTH 460/HF	TO-30j	Transfer in positions and other current expenses to Child and Adolescent Mental Health Division Administration (460/HF).	A	11.00	10.50	2,000,015	11.00	10.50	2,000,015	11.00	10.50	2,000,015
TO		HTH 460/HV	TO-30k	Transfer in positions and other expenses to Neighbor Island Services Branch (460/HV).	A	53.00	7.00	3,250,178	53.00	7.00	3,250,178	53.00	7.00	3,250,178
TO		HTH 460/HV	TO-30k	Transfer in positions and other expenses to Neighbor Island Services Branch (460/HV).	B	-	-	-	-	-	-	-	-	-
TO		HTH495/HC	TO-31a	Transfer out position and funding for Program Specialist V (#90270H) from HTH 495/HC to HTH HTH907/AP to implement reorganization anticipated to be acknowledged in October 2014.	A	(1.00)	-	(59,303)	(1.00)	-	(59,303)	(1.00)	-	(59,303)



Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TO		HTH 907AF	TO-31b	Transfer in position and funding for Program Specialist V (#90270H) from HTH 495HC to HTH HTH907AF to implement reorganization anticipated to be acknowledged in October 2014	A	1.00		59,303	1.00		59,303	1.00		59,303	
TO		HTH 590/GP	TO-32a	Transfer positions to implement reorg acknowledged 1/21/14	B	(1.00)		(180,290)	(1.00)		(180,290)	(1.00)		(180,290)	
TO		HTH 590/GR	TO-32b	Transfer positions to implement reorg acknowledged 1/21/14	B	1.00		180,290	1.00		180,290	1.00		180,290	
TO		HTH 590/GQ	TO-33a	Transfer positions to implement reorg acknowledged 1/21/14	B		(0.50)	(43,018)		(0.50)	(43,018)		(0.50)	(43,018)	
TO		HTH 590/GQ	TO-33a	Transfer positions to implement reorg acknowledged 1/21/14	P		(6.50)	(1,367,308)		(6.50)	(1,367,308)		(6.50)	(1,367,308)	
TO		HTH 590/KK	TO-33b	Transfer positions to implement reorg acknowledged 1/21/14	P		1.00	188,193		1.00	188,193		1.00	188,193	
TO		HTH 590/GP	TO-33c	Transfer positions to implement reorg acknowledged 1/21/14	B		0.50	43,018		0.50	43,018		0.50	43,018	
TO		HTH 590/GP	TO-33c	Transfer positions to implement reorg acknowledged 1/21/14	P		5.50	1,179,115		5.50	1,179,115		5.50	1,179,115	
TO		HTH 590/KK	TO-34a	Transfer positions to implement reorg acknowledged 1/21/14	B	(6.00)		(2,212,358)	(6.00)		(2,212,358)	(6.00)		(2,212,358)	
TO		HTH 590/GR	TO-34b	Transfer positions to implement reorg acknowledged 1/21/14	B	6.00		2,212,358	6.00		2,212,358	6.00		2,212,358	
TO		HTH 590/KK	TO-35a	Transfer positions to implement reorg acknowledged 1/21/14	P	(2.00)		(558,141)	(2.00)		(558,141)	(2.00)		(558,141)	
TO		HTH 590/GR	TO-35b	Transfer positions to implement reorg acknowledged 1/21/14	P	2.00		279,197	2.00		279,197	2.00		279,197	
TO		HTH 590/GR	TO-35c	Transfer positions to implement reorg acknowledged 1/21/14	P		2.00	278,944		2.00	278,944		2.00	278,944	
TO		HTH 590/GJ	TO-36a	Transfer positions to implement reorg acknowledged 1/21/14	B	(18.00)		(1,403,017)	(18.00)		(1,403,017)	(18.00)		(1,403,017)	
TO		HTH 590/KK	TO-36b	Transfer positions to implement reorg acknowledged 1/21/14	B	5.00		527,063	5.00		527,063	5.00		527,063	
TO		HTH 590/GR	TO-36c	Transfer positions to implement reorg acknowledged 1/21/14	B	1.00		78,846	1.00		78,846	1.00		78,846	
TO		HTH 590/GP	TO-36d	Transfer positions to implement reorg acknowledged 1/21/14	B	12.00		797,108	12.00		797,108	12.00		797,108	
TO				Transfer Microbiologist II (#41773) from HTH 710/MI to HTH 710/MK to implement reorg acknowledged 7/16/14.	A	(1.00)		(40,548)	(1.00)		(40,548)	(1.00)		(40,548)	
TO		HTH 710/MI	TO-37a	Transfer Microbiologist II (#41773) from HTH 710/MI to HTH 710/MK to implement reorg acknowledged 7/16/14.	A	1.00		40,548	1.00		40,548	1.00		40,548	
TO		HTH 840/FH	TO-38a	Transfer funds of \$136,512N & \$140,923W from Other Current Exp to Personal Svcs to accurately reflect & fully fund salaries for 7 posns per Exec Bud Instructions	N										
TO		HTH 840/FH	TO-38b	Transfer funds of \$136,512N & \$140,923W from Other Current Exp to Personal Svcs to accurately reflect & fully fund salaries for 7 posns per Exec Bud Instructions	W										
TO		HTH 840/FJ	TO-39	Transfer funds from Other Current Exp to Personal Svcs to reflect annual salary for 3 new DBC posns (95508H, 95509H, 95510H) funded for 6-mo.s only in Act 122/SLH 2014 per Exec Bud Instructions	B										

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**SUBTOTAL TRADE-OFF/TRANSFERS (TO):**

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	-	-	-	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-	-

**ADJUSTED STATUS QUO TOTAL = BASE + TO:**

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	2,009.06	367.30	410,468,415	2,009.06	367.30	410,468,415	2,009.06	367.30	410,468,415	2,009.06	367.30	410,468,415
Special	164.00	34.00	211,969,509	164.00	34.00	211,969,509	164.00	34.00	211,969,509	164.00	34.00	211,969,509
Federal Funds	268.46	64.25	88,082,849	268.46	64.25	88,082,849	268.46	64.25	88,082,849	268.46	64.25	88,082,849
Other Federal Funds	71.40	141.75	39,201,021	71.40	141.75	39,201,021	71.40	141.75	39,201,021	71.40	141.75	39,201,021
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	5.00	3.00	3,739,241	5.00	3.00	3,739,241	5.00	3.00	3,739,241	5.00	3.00	3,739,241
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	77.20	4.00	169,377,108	77.20	4.00	169,377,108	77.20	4.00	169,377,108	77.20	4.00	169,377,108
Other	-	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SELECTED FIXED COST AND ENTITLEMENT EXPENSE REQUESTS:</b>														

**SUBTOTAL SELECTED FIXED COST AND ENTITLEMENT EXPENSE (FE):**

By MOF

A General

B Special

N Federal Funds

P Other Federal Funds

R Private

S County

T Trust

U Inter-departmental Transfer

V Federal Stimulus Funds

W Revolving

X Other

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,009.06	367.30	410,468,415	2,595.12	614.30	927,777,955	2,595.12	614.30	927,777,955
B	164.00	34.00	211,969,509	2,009.06	367.30	413,919,270	2,009.06	367.30	413,919,270
N	268.46	64.25	88,082,849	164.00	34.00	212,255,451	164.00	34.00	212,255,451
P	71.40	141.75	39,201,021	268.46	64.25	89,073,145	268.46	64.25	89,073,145
R	-	-	-	71.40	141.75	39,201,021	71.40	141.75	39,201,021
S	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-
<b>ADJUSTED STATUS QUO TOTAL = BASE + TO + FE</b>									
A	2,009.06	367.30	410,468,415	2,595.12	614.30	927,777,955	2,595.12	614.30	927,777,955
B	164.00	34.00	211,969,509	2,009.06	367.30	413,919,270	2,009.06	367.30	413,919,270
N	268.46	64.25	88,082,849	164.00	34.00	212,255,451	164.00	34.00	212,255,451
P	71.40	141.75	39,201,021	268.46	64.25	89,073,145	268.46	64.25	89,073,145
R	-	-	-	71.40	141.75	39,201,021	71.40	141.75	39,201,021
S	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-
<b>ADJUSTED STATUS QUO TOTAL = BASE + TO + FE</b>									
A	2,009.06	367.30	410,468,415	2,595.12	614.30	927,777,955	2,595.12	614.30	927,777,955
B	164.00	34.00	211,969,509	2,009.06	367.30	413,919,270	2,009.06	367.30	413,919,270
N	268.46	64.25	88,082,849	164.00	34.00	212,255,451	164.00	34.00	212,255,451
P	71.40	141.75	39,201,021	268.46	64.25	89,073,145	268.46	64.25	89,073,145
R	-	-	-	71.40	141.75	39,201,021	71.40	141.75	39,201,021
S	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Ftr	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**SELECTED NON-GENERAL FUND ADJUSTMENT REQUESTS:**

NG		HTH 520/AI	NG-1a	Change the MOF of Facility Access Unit Staff from General to Special and convert to Exempt Permanent	A												
NG		HTH 520/AI	NG-1b	Change the MOF of Facility Access Unit Staff from General to Special and convert to Exempt Permanent	B												
NG		HTH 560/KC	NG-2	To delete \$250,000 in Other Current Expenses in HTH 560/KC special funds for the Early Childhood Obesity Program which was a one-time non-recurring budget line item in ACT 134 (SLH2013).	B			(250,000)			(250,000)						(250,000)

**SUBTOTAL SELECTED NON-GENERAL FUND ADJUSTMENT (NG):**

								(250,000)			(250,000)						(250,000)
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- By MOF
- General
- Special
- Federal Funds
- Other Federal Funds
- Private
- County
- Trust
- Inter-departmental Transfer
- Federal Stimulus Funds
- Revolving
- Other

**ADJUSTED STATUS QUO = BASE + TO + FE + NG**

	2,595.12	614.30	922,588,143	2,595.12	614.30	927,527,955	2,595.12	614.30	922,588,143	2,595.12	614.30	927,527,955
General	2,009.06	367.30	410,468,415	2,009.06	367.30	413,919,270	2,009.06	367.30	410,468,415	2,009.06	367.30	413,919,270
Special	164.00	34.00	211,719,509	164.00	34.00	212,005,451	164.00	34.00	211,719,509	164.00	34.00	212,005,451
Federal Funds	268.46	64.25	88,082,849	268.46	64.25	89,073,145	268.46	64.25	88,082,849	268.46	64.25	89,073,145
Other Federal Funds	71.40	141.75	39,201,021	71.40	141.75	39,201,021	71.40	141.75	39,201,021	71.40	141.75	39,201,021
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	5.00	3.00	3,739,241	5.00	3.00	3,739,241	5.00	3.00	3,739,241	5.00	3.00	3,739,241
Federal Stimulus Funds	77.20	4.00	169,377,108	77.20	4.00	169,377,108	77.20	4.00	169,377,108	77.20	4.00	169,377,108
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-

- By MOF
- General
- Special
- Federal Funds
- Other Federal Funds
- Private
- County
- Trust
- Inter-departmental Transfer
- Federal Stimulus Funds
- Revolving
- Other

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FF	HTH 907/AE	FF-1		Adjust federal ceiling for MOF P to match Form FF and establish 4.00 temporary positions	P		4.00	647,244		4.00	647,244		4.00	647,244
FF	HTH 131/DC	FF-2		Request 1.00 Accountant III	P		1.00	66,594		1.00	66,594		1.00	66,594
FF	HTH 131/DC	FF-3		Request 1.00 BTP Public Health Educator	N		1.00	40,428		1.00	40,428		1.00	40,428
FF	HTH 495/HB	FF-4		Establish other federal grant ceiling for Behavioral Health Services Information System and establish 1.00 temporary ITS	P		1.00	137,363		1.00	137,363		1.00	137,363
FF	HTH 849/FA	FF-5		Add 1.00 perm Information Technology Spec V position to manage/coordinate/sustain new/ongoing data management system activities in Env Health Administration, funded by the Exchange Network grant	P	1.00		49,102	1.00		49,102	1.00		101,633
FF	HTH 849/FD	FF-6		Add 1.00 perm Office Asst III position for the Hazard Evaluation and Emergency Response Office funded by the State Response Program grant.	P	1.00		40,584	1.00		40,584	1.00		40,584
FF	HTH 100/DI	FF-7		Housekeeping request to adjust federal ceiling fund ceiling to conform with the Form FF process in FB 2015-17.	N			164,762			164,762			164,762
FF	HTH 849/FD	FF-8		Adjust federal fund ceiling per Form FF	P			121,141			121,141			(120,859)
FF	HTH 840/FF	FF-9a		Change MOF from N to P for the PM 2.5 Monitoring Network grant per administrative directives	N	(1.00)		(210,000)	(1.00)		(210,000)	(1.00)		(210,000)
FF	HTH 840/FF	FF-9b		Change MOF from N to P for the PM 2.5 Monitoring Network grant per administrative directives	P	1.00		210,000	1.00		210,000	1.00		210,000
FF	HTH 840/FJ	FF-10		Adjust federal fund ceiling per Form FF	P			247,522			247,522			247,522
FF	HTH 131/DC	FF-11		Request 4.00 temp FTE positions - 1.00 Establish a Notifiable Disease Surveillance and Information Coordinator, 1.00 Influenza Surveillance Coordinator, 1.00 Epidemiologist I, and 1.00 HAI Collaborative Coordinator	P		4.00	391,929		4.00	391,929		4.00	391,929
FF	HTH 760/MS	FF-12		Adjust federal fund ceiling per Form FF	P			17,130			17,130			21,130
FF	HTH 840/G	FF-13		Adjust federal fund ceiling per Form FF	N			(1,051,003)			(1,051,003)			1,434,997
FF	HTH 440/HO	FF-14		Housekeeping request to adjust federal ceiling fund ceiling to conform with the Form FF process in FB 2015-17.	N			381,805			381,805			381,805
FF	HTH 730/MT	FF-15		Add funds to align with federal awards (P-HHS Block Grant)	P			7,290			7,290			7,290
FF	HTH 440/HR	FF-16		Establish 1.00 Hawaii Pathways Project Coordinator for the Hawaii Pathways Project Hawaii Pathways Project	P		1.00	711,818		1.00	711,818		1.00	711,818
FF	HTH 440/HR	FF-17		Remove Federal Ceiling for the Strategic Prevention Framework - State Incentive Grant.	N	(3.00)		(146,677)	(3.00)		(146,677)	(3.00)		(146,677)
FF	HTH 440/HD	FF-18		Hawaii Partnerships for Success Increase Federal Ceiling	P		2.00	1,776,772		2.00	1,776,772		2.00	1,776,772

**SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
FF		HTH 460/HE	FF-19	Housekeeping item to reduce grant budget according to grant award (Block Grant)	N			(418,564)								(418,564)
FF		HTH 495/HB	FF-20	Decrease Other Federal Fund ceiling in FY17 for MOF P due to completion of the Mental Health Transformation Grant. Implementing a Trauma-Informed System of Care	P			(731,827)	(2.50)					(2.50)		(731,827)
FF		HTH 560/CW	FF-21	To delete 1.00 temp FTE Maternal Research Analyst (#91615H) from HTH 560/CW.	P	(1.00)	(73,140)					(1.00)	(73,140)			
FF		HTH 560/CW	FF-22	To delete 1.00 temp FTE Statistics Clerk I (#117656H) from HTH 560/CW.	P	(1.00)	(41,103)					(1.00)	(41,103)			
FF		HTH 560/CW	FF-23	To delete 1.00 perm FTE Registered Nurse IV (#22027) from HTH560/CW.	N	(1.00)	(121,512)					(1.00)	(121,512)			
FF		HTH 560/CF	FF-24a	To delete 1.00 temp FTE Research Analyst (#92807H) from HTH 560/CF.	P	(0.50)	(54,165)					(0.50)	(54,165)			
FF		HTH 560/CF	FF-24b	To delete 1.00 temp FTE Research Analyst (#92807H) from HTH 560/CF.	N	(0.50)	(54,165)					(0.50)	(54,165)			
FF		HTH 560/CF	FF-25	To delete 1.00 temp Data Coordinator (92801H) and funds from HTH 560/CF.	P	(1.00)	(559,151)					(1.00)	(559,151)			
FF		HTH 560/CF	FF-26a	Change MOF of the PREP grant from "P" to "N"	P	(1.00)	(399,470)					(1.00)	(399,470)			
FF		HTH 560/CF	FF-26b	Change MOF of the PREP grant from "P" to "N"	N	1.00	250,000					1.00	250,000			
FF		HTH 560/CF	FF-27a	Change MOF of the Abstinence Education Grant Program from "P" to "N"	P		(200,000)						(200,000)			
FF		HTH 560/CF	FF-27b	Change MOF of the Abstinence Education Grant Program from "P" to "N". Increase federal fund ceiling in FY17 for the next anticipated project period.	N		140,198						140,198			
FF		HTH 560/CC	FF-28a	Change MOF of the Universal Newborn Hearing Screening grant from "P" to "N"	P	(3.00)	(450,000)					(3.00)	(450,000)			
FF		HTH 560/CC	FF-28b	Change MOF of the Universal Newborn Hearing Screening grant from "P" to "N"	N		750,000						750,000			
FF		HTH 560/CC	FF-29	Increase federal fund ceiling for the Genetics Services Project for the next anticipated 5 year project.	P		3,000,000						3,000,000			
FF		HTH 560/CT	FF-30	Delete 1.00 temp FTE Social Worker I, 1.00 temp Data Clerk, and funds from the Maternal Infant and Early Childhood Home Visiting Program.	P	(2.00)	(3,089,862)					(2.00)	(3,089,862)			
FF		HTH 560/GI	FF-31	Increase federal fund ceiling for the Women, Infants, and Children grant to match new award amount.	N		309,430						309,430			
FF		HTH 560/GI	FF-32	Decrease federal fund ceiling for the Women, Infants, and Children - Breastfeeding Peer Counseling grant to match new award amount.	N		(63,101)						(63,101)			
FF		HTH 560/KC	FF-33	Increase federal fund ceiling for the Rural Hospital Flexibility Program grant in FY16 due to new project period.	P		2,250,000						2,250,000			

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18								
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount						
FF		HTH 560/KC	FF-34a	Change MOF of the Abstinence-Education Grant Program- STATE OFFICE OF RURAL HEALTH (SORH) program from "P" to "N". Increase federal fund ceiling in FY17 for the next anticipated project period.	P				(1.00)											
FF		HTH 560/KC	FF-34b	Change MOF of the Abstinence-Education Grant STATE OFFICE OF RURAL HEALTH (SORH) program from "P" to "N". Increase federal fund ceiling in FY17 for the next anticipated project period.	N				1.00											532,644
FF		HTH 560/KC	FF-35	Increase federal fund ceiling for the Small Rural Hospital Improvement Grant in FY16 due to new project period.	P			280,800												93,600
FF		HTH 560/KC	FF-36	Increase federal fund ceiling for the CISS-SECCS Planning Grant in FY17 due to new project period.	P															420,000
FF		HTH 560/KC	FF-37	Increase federal fund ceiling for the Category B Hawaii Pregnancy Risk Assessment Monitoring Grant in FY16 due to new project period.	P			813,745												162,749
FF		HTH 560/GP	FF-38	Adjust federal fund ceiling per Form FF	P				6.50											5,687,569
FF		HTH 590/KK	FF-39	Adjust federal fund ceiling per Form-FF Add 10.00 temp FTE funded by the Healthy Hawaii Initiative and the Heart Disease & Stroke, Diabetes and Obesity Prevention grants	P			3,050,539	10.00											3,050,539
FF		HTH 610/FR	FF-40	Adjust federal fund ceiling per Form FF	N			(101,443)												(101,443)
FF		HTH710/MK	FF-41	Adjust federal fund ceiling per Form FF	P			1,570,171												70,171
FF		HTH 720/MP	FF-42	Adjust federal ceiling for MOF P to match Form FF	P			(388,397)												(388,397)
FF		HTH720/MP	FF-43	Increase MOF P by \$316,495 to accommodate transfer of funds from DHS to DOH per Act 093, SLH 2012 to make contract payments for the certification of Community Care Foster Family Homes and licensure of Case Management Agencies.	P			316,495												316,495
FF		HTH 730/MT	FF-44	Add funds to align with federal award (Core VIPP)	P															600,000
FF		HTH 904/AJ	FF-45a	Adjust federal ceiling for MOF N to match Form FF	N			47,937												47,937
FF		HTH 904/AJ	FF-45b	Adjust federal ceiling for MOF P to match Form FF	P			(43,411)												(336,887)

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**SUBTOTAL SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS (FF):**

- By MOF
- A General
  - B Special
  - N Federal Funds
  - P Other Federal Funds
  - R Private
  - S County
  - T Trust
  - U Inter-departmental Transfer
  - V Federal Stimulus Funds
  - W Revolving
  - X Other

						FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADJUSTED STATUS QUO = BASE + TO + FE + NG + FF</b>						2,596.12	629.30	929,673,580	2,596.12	633.30	942,069,825	2,596.12	629.30	929,841,910
By MOF						2,009.06	367.30	410,468,415	2,009.06	367.30	413,919,270	2,009.06	367.30	410,468,415
General						164.00	34.00	211,719,509	164.00	34.00	212,005,451	164.00	34.00	211,719,509
Special						266.46	62.75	87,110,746	266.46	66.75	91,969,456	266.46	66.75	87,164,911
Federal Funds						74.40	158.25	47,258,561	74.40	158.25	50,846,580	74.40	158.25	47,372,726
Other Federal Funds						-	-	-	-	-	-	-	-	-
Private						-	-	-	-	-	-	-	-	-
County						-	-	-	-	-	-	-	-	-
Trust						-	-	-	-	-	-	-	-	-
Inter-departmental Transfer						5.00	3.00	3,739,241	5.00	3.00	3,755,575	5.00	3.00	3,739,241
Federal Stimulus Funds						77.20	4.00	169,377,108	77.20	4.00	169,573,493	77.20	4.00	169,377,108
Revolving						-	-	-	-	-	-	-	-	-
Other						-	-	-	-	-	-	-	-	-
<b>TOTAL</b>						<b>2,596.12</b>	<b>629.30</b>	<b>929,673,580</b>	<b>2,596.12</b>	<b>633.30</b>	<b>942,069,825</b>	<b>2,596.12</b>	<b>629.30</b>	<b>929,841,910</b>





Req. Cat.	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR		HTH 501/CN	AR-1	Increase State Match for the DDD Home & Community Base Service Waiver Service	A			7,141,883						
AR		HTH 501/CN	AR-2	ICF/ID State Match Cost Increase (Rebasing)	A			635,000						
AR		HTH 730/MQ	AR-3a	Add General Funds and Increase EMS Special Fund Ceiling for Statewide Emergency Ambulance Services for collective bargaining increases and to maintain current services.	A			7,823,002						
AR		HTH 730/MQ	AR-3b	Add General Funds and Increase EMS Special Fund Ceiling for Statewide Emergency Ambulance Services for collective bargaining increases and to maintain current services.	B			600,000						
AR		HTH 430/HQ	AR-4	Additional security guard services for Hawaii State Hospital (HSH)	A			1,752,000						
AR		HTH 430/HQ	AR-5	Additional funds to cover projected deficits at Hawaii State Hospital (HSH)	A			2,997,000						
AR		HTH 460/HL	AR-6	Fully fund salary for Clinical Psychologist position, established in Act 122 SLH 2014	A			27,750						
AR		HTH 907/AM	AR-7	Additional funding to fully fund the ITS IV position for Maui DHC.	A			23,768						
AR		HTH 720/MP	AR-8	Add'l positions - Licensing	A	2.00		119,508	4.00					
AR		HTH 720/MP	AR-9	LCMC/ADC funds	A	1.00		162,832	1.00					
AR		HTH 720/MP	AR-10	Add'l position - Admin Acct	A	1.00		34,614	1.00					
AR		HTH 720/MP	AR-11	OA III funds Act 213, SLH 2013	A		1.00	28,700		1.00				
AR		HTH 720/MP	AR-12	Home Care Licensing Funds	A	1.00		103,668	1.00					
AR		HTH 720/MP	AR-13a	Additional Positions for the OHCA Medicare Section	A	0.80		30,334	1.60					
AR		HTH 720/MP	AR-13b	Additional Positions for the OHCA Medicare Section	P	2.20		214,926	4.40					
AR		HTH 720/MP	AR-14	Licensing Sec Wkstn Upgrade	A									
AR		HTH 501/KB	AR-15	Funding for an Electronic Health Record to meet Federal Standards	A			930,000						
AR		HTH 907/AB	AR-16	Lease Rent for AAFES for July to Dec 2016	A									
AR		HTH 520/AI	AR-16a	Office Reallocation Costs	A			149,022						
AR		HTH 520/AI	AR-16b	Office Reallocation Costs	B			104,811						
AR		HTH 849/FB	AR-16c	Add funds for Other Current Expenses for routine P&M and utilities for AAFES building on Ala Moana Blvd	A			350,000						
AR		HTH 849/FB	AR-16d	Add funds for relocation to Waimano Ridge and facility related costs	A			2,608,380						
AR		HTH 905/AH	AR-16e	Moving costs from AAFES Bldg. to Kamaehu Bldg.	A			58,093						
AR		HTH 610/FF	AR-16f	Add funds for Other Current Exps & Equipment for the Asbestos and Lead Abatement Spec Fd for move to Halewa	B			45,000						

**ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:**

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
AR		HTH 430/HQ	AR-17	Purchase one (1) new wheel chair accessible passenger van for Hawaii State Hospital (HSH)	A			55,000									
AR		HTH 840/FX (FG)	AR-18a	Change MOF to A-General from W-Env Response Revolving Fund for 3.00 perm EHS IV positions in the Clean Water Branch	W	(3.00)		(199,296)	(3.00)		(199,296)						
AR		HTH 840/FX (FG)	AR-18b	Change MOF to A-General from W-Env Response Revolving Fund for 3.00 perm EHS IV positions in the Clean Water Branch	A	3.00		147,168	3.00		152,316						
AR		HTH 430/HQ	AR-19	Convert temporary positions to permanent positions	A	22.00	(22.00)	-	22.00	(22.00)	-						
AR		HTH907/AG	AR-20	Office 385 licenses for DOH Staff	A			874,800			874,800						
AR		HTH 590/KK	AR-21	Increase the budget ceiling for the Tobacco Settlement Special Fund to fully distribute anticipated receipts, as mandated	B			4,922,000			1,343,000						
AR		HTH 840/FH	AR-22	Add funds to raise the ceiling for the Drinking Water Treatment Revolving Loan Fund (Drinking Water State Revolving Fund "DWSRF") to increase loan capacity for drinking water system infrastructure	W			45,000,000			45,000,000						
AR		HTH 520/AI	AR-23	Establish 1.00 Exempt Permanent Office Assistant II for the Facility Access Unit Staff	B	1.00		52,827	1.00		70,807						
AR		HTH 460/HO	AR-24	Rate increase for the Child and Adolescent Mental Health Division	A			2,527,907			2,527,907						
AR		HTH 430/HQ	AR-25	Purchase nine (9) new passenger vans for Hawaii State Hospital (HSH)	A			250,800									
AR		HTH 907/AP	AR-26	Add funds for Health Information Exchange (HIE)	A			1,000,000			1,000,000						
AR		HTH 907/AA	AR-27	Establish 1.00 permanent Admin Asst IV, and 1 permanent Intor Spvt III, and related costs: communications contract services, media monitoring services, travel, computers	A	2.00		95,206	2.00		136,512						
AR		HTH907/AB	AR-28	Establish 1.00 permanent building manager	A	1.00		33,700	1.00		49,400						
AR		HTH 560/CT	AR-29a	Request to change the Means of Financing for \$1.5M in Other Current Expenses for the Home Visitation Program.	A			1,500,000			1,500,000						
AR		HTH 560/CT	AR-29b	Request to change the Means of Financing for \$1.5M in Other Current Expenses for the Home Visitation Program.	B			(1,500,000)			(1,500,000)						
AR		HTH 440/HR	AR-30	Establish 1.00 Program Specialist to sustain the efforts of the Hawaii Pathways Project funded through a cooperative agreement with the Substance Abuse and Mental Health Services.	A	1.00		28,860	1.00		57,720						
AR		HTH 907/AD	AR-31	Establish 1.00 permanent Office Assistant III (FTE count only)	A	1.00			1.00								
AR		HTH 849/FC	AR-32	Add 1.00 perm Planner IV position for environmental review and guidance on land use documents and conditions	A	1.00		24,528	1.00		50,772						
AR		HTH 131/DC	AR-33	State Support Software Maintenance for Disease Investigations	A			125,000			125,000						

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR		HTH 501/JQ	AR-34	Establish 4.00 FTE Permanent Positions for the DDD Case Management Branch, East and West Hawaii	A	4.00		85,614	4.00		176,244			
AR		HTH 131/DJ	AR-35a	Request to change the Means of Financing for 1.00 Information Technology Specialist V	A	1.00		69,639	1.00		69,639			
AR		HTH 131/DJ	AR-35b	Request to change the Means of Financing for 1.00 Information Technology Specialist V	P		(1.00)	(105,851)		(1.00)	(105,851)			
AR		HTH 850/FS	AR-36	Add 1.00 perm Planner V for the Office of Environmental Quality Control	A	1.00		27,618	1.00		57,168			
AR		HTH 560/KC	AR-37	Establish 1.00 Program Specialist V and funding for the Statewide Oral Health Program.	A	1.00		29,868	1.00		61,824			
AR		HTH 501/KB	AR-38	Establish 1.00 FTE Permanent Physical Therapist III Position for the DDD Clinical and Eligibility Determination Unit	A	1.00		22,674	1.00		46,932			
AR		HTH 904/AJ	AR-39	Establish a Program Specialist Aging IV for Alzheimer's Disease and Related Dementias	A	1.00		23,700	1.00		47,400			
AR		HTH 907/AB	AR-40	Establish 1.00 permanent Program Evaluation Analyst V	A	1.00		37,618	1.00		59,168			
AR		HTH 610/FN	AR-41	Add 4.00 Vector Control Worker II positions for the islands of Maui (2) & Hawaii (2) to enable increased surveillance at State ports of entry	A	4.00		81,624	4.00		169,824			
AR		HTH 100/DI	AR-42	Establish 1.00 Office Assistant III for Adult Viral Hepatitis program.	A	1.00		13,350	1.00		26,700			
AR		HTH 460/HE	AR-43a	Transfer Out 1.00 Permanent Position Count from the Central Oahu Family Guidance Center Branch (HTH 460/HE) to the Child and Adolescent Mental Health Division's Central Administration Office (HTH 460/HF)	A	(1.00)								
AR		HTH 460/HE	AR-43b	Establish 2.00 FTE Permanent positions. Transfer in 1.00 position count from the Central Oahu Family Guidance Center Branch (HTH 460/HE), and provide funding for these 3.00 positions	A	3.00		76,674	3.00		156,050			
AR		HTH 908/AR	AR-44	Estb 1.00 Research Analyst to perform language access compliance monitoring and provide technical assistance to state and state-funded agencies. Estb 1.00 Office Assistant to provide clerical support.	A	2.00		50,118	2.00		84,168			
AR		HTH 907/AL	AR-45	Establish 1 permanent OA III for Hawaii DHO	A	1.00		18,350	1.00		28,700			
AR		HTH 849/FB	AR-46	Add 2.00 perm Accountant III positions for increased workload from the State's new accounting methodology for federal awards	A	2.00		45,348	2.00		93,864			
AR		HTH 710/MJ	AR-47	Add funds for 1.00 perm Microbiologist III & 1.00 perm Microbiologist IV	A	2.00		45,606	2.00		94,404			
AR		HTH 131/DC	AR-48	State Support for Immunization Vaccines	A			710,713			710,713			
AR		HTH 501/JA	AR-49	Establish 1.00 FTE Temporary Social Service Assistant IV Position in the DDD Certification Unit to Comply with Act 213 SLH 2013	A		1.00	28,836		1.00	28,836			

Req Cat	B&F Code	Prog ID/Org ID	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
AR		HTH 501/ED	AR-50	Request to Purchase Dental Equipment in the DDD Hospital & Community Dental Services Branch	A			259,900							
AR		HTH 849/FB	AR-51	Add 1.00 perm Personnel Clerk IV position for the Env Resources Office to handle workload and ensure coverage for the EHA programs (HTH 849, HTH 840, HTH 610)	A	1.00		14,994	1.00		29,988				
AR		HTH 501/ED	AR-52	Establish 3.00 FTE Permanent Positions in the DDD Hospital & Community Dental Services Branch	A	3.00		52,842	3.00		105,684				
AR		HTH 430/HR	AR-53	Convert temporary positions to permanent positions	A	2.00	(2.00)		2.00	(2.00)					
AR		HTH 907/AM	AR-54	Replace 2 motor vehicles for Maui DHO	A			39,800							
AR		HTH 840/FG	AR-55	Add 2.00 perm Env Hlth Spec IV positions for watershed and surface water quality monitoring, assessment, and analysis statewide	A	2.00		49,056	2.00		101,544				
AR		HTH 501/IA	AR-56	Establish 1.00 FTE Permanent Registered Nurse III to the DDD Outcomes and Compliance Branch to conduct health related monitoring of homes statewide	A	1.00		40,321	1.00		80,642				
AR		HTH 850/FS	AR-57	Add 1.00 temp OA V and Other Current Expenses for the Environmental Council to promulgate rules	A		1.00	56,943		1.00	40,966				
AR		HTH 840/FF	AR-58a	Change MOF from N-Federal, Air Pollution Control Grant, to A-General for 1.00 perm Planner IV (#39986) and transfer related federal funds from Personal Services to Other Current Expenses	N	(1.00)			(1.00)						
AR		HTH 840/FF	AR-58b	Change MOF from N-Federal to A-General for 1.00 perm Planner IV (#39986)	A	1.00		69,876	1.00		72,324				
AR		HTH 760/MS	AR-59	Convert from temp to perm 2-Office Asst IV (#120381, #120383) & 1-Office Asst III (#120384) for ongoing function and to aid in recruitment/retention	A	3.00	(3.00)		3.00	(3.00)					
AR		HTH 840/FG	AR-60	Add funds for 1.00 perm Office Asst III position to provide clerical support for Clean Water Branch to enable water quality, permitting, environmental review, and reporting functions to be performed timely	A	1.00		13,850	1.00		26,700				
AR		HTH 905/AH	AR-61	Convert 1.00 Program Specialist (DD) IV from Temporary Civil Service to Permanent Civil Service	A	1.00	(1.00)		1.00	(1.00)					
AR		HTH 908/AR	AR-62	Request for continued funding for the Language Access Resource Center and Multilingual Website Project and its inclusion in OLA's base budget, and for additional positions as provided for under Act 217, SLH 2013.	A	3.00		279,000	3.00		264,000				
AR		HTH 501/AS	AR-63	Request 3 new state vehicles to replace old and unrepairable vehicles on Kauai for DDD	A			89,200							

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
AR		HTH 520/AI	AR-64	Add funds for DCAB Parking Database Upgrade	A			100,000									
AR		HTH 840/FJ	AR-65	Add funds for revision of the State's Integrated Solid Waste Management Plan	A			350,000									
AR		HTH 850/FS	AR-66	Add funds to complete Data Management System	A			90,000									
AR		HTH 710/MG	AR-67	Add funds for annual maintenance contract for Gas Chromatograph-Mass Spectrometer (GC-MS) to be procured in FY15 primarily from the Preventive Health & Health Services Block Grant in HTH 907/AE	A			27,000									
AR		HTH 710/MK	AR-68	Add funds to replace Media Autoclave installed in the mid-1990s that is near the end of its service life	A			50,000									
AR		HTH 710/MG	AR-69	Add funds for equipment and annual maintenance contract of \$40,000 for Liquid Chromatograph-Mass Spectrometer which provides initial detection/confirmation in one step and confirmations that are legally accepted	A			400,000									
AR		HTH 430/HQ	AR-70	Purchase two (2) new panel delivery trucks for Hawaii State Hospital (HSH)	A			110,000									
AR		HTH 849/FA	AR-71	Add funds for Other Current Expenses for data management shared costs	A			130,300									
AR		HTH 904/AJ	AR-72	Increase Kupuna Care Base	A			4,145,695									
AR		HTH 904/AJ	AR-73	Establish 2 Program Specialist IV's to develop and implement the ADRC and move funds from other current expenses to personal services to fund the positions; requesting funds for City & County of Honolulu and Hawaii implementation and operating funds for County of Maui and Kauai.	A	2.00		1,052,600	2.00								
AR		HTH 904/AJ	AR-74a	Title III salary adjustment from Federal to General funds.	A	0.51			0.51								
AR		HTH 904/AJ	AR-74b	Title III salary adjustment from Federal to General funds.	N	(0.51)		(29,791)	(0.51)								
AR		HTH 501/KB	AR-75	Add funds for Intellectual Disability Support Services	A			1,167,000									
AR		HTH 610/FQ	AR-76	Add funds for Other Current Exps & Equipment for the Sanitation and Env Health Spec Fd (Env Health Educ Spec Fd) to improve food sanitation health services	B			299,000									
AR		HTH590/GP	AR-77	Increase FTE from .50 to 1.00 for Research Analyst (#90802H) using Tobacco Settlement Special Fund to increase program capacity and aid in recruitment/retention	B		0.50	49,576	0.50								
AR		HTH 730/MQ	AR-78a	Transfer Trauma System Special Funds from HTH 730/MQ to HTH 730/MT to Establish a 1.00 Temporary Public Health Educator IV	B			(90,799)									
AR		HTH 730/MT	AR-78b	Transfer Trauma System Special Funds to HTH 730/MT from HTH 730/MQ and Establish 1.00 Temporary FTE in the Injury Prevention & Control Section	B		1.00	90,799	1.00								

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AR		HTH 560/CC	AR-79	Increase the Newborn Metabolic Screening Program special fund ceiling to address the increased costs due to additional testing for newborns.	B			254,048						
AR		HTH 610/FL	AR-80	Add 1.00 PHAC for HTH 610 funded by various special funds	B	1.00		37,283						
AR		HTH 840/FK	AR-81	Increase ceiling for Wastewater Treatment Certification Board Special Fund to support board activities	B			10,000						
AR		HTH 840/FE	AR-82	Add funds for the Clean Air Special Fund to replace vehicle for Kaula Inspector to perform monitoring and enforcement activities for compliance with air quality standards and regulations	B			40,000						
AR		HTH 440/HO	AR-83	Increase the Drug Demand Reduction Act Special fund ceiling	B			250,000						
AR		HTH 720/MP	AR-84	Dietitian Lic Sp Fund ceiling	B			30,000						
NG		HTH 520/AI	NG-1a	Change the MOF of Facility Access Unit Staff from General to Special and convert to Exempt Permanent	A		(3.00)	(162,708)						
NG		HTH 520/AI	NG-1b	Change the MOF of Facility Access Unit Staff from General to Special and convert to Exempt Permanent	B	3.00		526,051						

83.00	(26.50)	92,031,626	88.00	(26.50)	91,642,323
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**SUBTOTAL ADDITIONAL RESOURCES (AR):**

Request Category Legend:	TO	FE	NG	FF	NR	AR
General	44,333,526					
Special	1,990,155					
Federal Funds	(29,791)					
Other Federal Funds	547,729					
Private						
County						
Trust						
Inter-departmental Transfer						
Federal Stimulus Funds						
Revolving						
Other						
<b>By MOF</b>	80.31	(27.00)	41,431,042	83.11	(27.00)	44,333,526
General	5.00	1.50	5,720,596	5.00	1.50	1,990,155
Special	(1.51)		(29,791)	(1.51)		(29,791)
Federal Funds	2.20	(1.00)	109,075	4.40	(1.00)	547,729
Other Federal Funds						
Private						
County						
Trust						
Inter-departmental Transfer						
Federal Stimulus Funds						
Revolving	(3.00)		44,800,704	(3.00)		44,800,704
Other						

2,679.12	602.80	1,021,705,206	2,684.12	606.80	1,033,712,148
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**GRAND TOTAL = BASE + IO + FE + NG + FF + NR + AR**

Request Category Legend:	TO	FE	NG	FF	NR	AR
General	2,089.37	340.30	451,899,457	2,092.17	340.30	458,252,796
Special	169.00	35.50	217,440,105	169.00	35.50	213,995,606
Federal Funds	284.95	62.75	87,080,955	284.95	62.75	91,939,665
Other Federal Funds	76.60	157.25	47,367,636	78.80	157.25	51,394,309
Private						
County						
Trust						
Inter-departmental Transfer						
Federal Stimulus Funds	5.00	3.00	3,739,241	5.00	3.00	3,755,575
Revolving	74.20	4.00	214,177,812	74.20	4.00	214,374,197
Other						
<b>By MOF</b>	2,089.37	340.30	451,899,457	2,092.17	340.30	458,252,796
General	169.00	35.50	217,440,105	169.00	35.50	213,995,606
Special	284.95	62.75	87,080,955	284.95	62.75	91,939,665
Federal Funds	76.60	157.25	47,367,636	78.80	157.25	51,394,309
Other Federal Funds						
Private						
County						
Trust						
Inter-departmental Transfer						
Federal Stimulus Funds	5.00	3.00	3,739,241	5.00	3.00	3,755,575
Revolving	74.20	4.00	214,177,812	74.20	4.00	214,374,197
Other						

FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HEALTH

PART A: PROPOSED LAPSES				Amount		GOVERNOR'S DECISION			
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 16	FY 17	FY 16	FY 17
<b>TOTAL</b>									
<b>BY MOF</b>									

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private Contributions	R	-
County Funds	S	-
Trust Funds	T	-
Interdepartmental Transfers	U	-
Federal Stimulus Funds	V	-
Revolving Funds	W	-
Other Funds	X	-
<b>TOTAL</b>		

PART B: STATUS QUO INCLUDABLE REQUESTS					Amount		GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
HS	1	HTH840	840161	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	2,172,000	2,172,000	2,172,000	2,172,000
HS	1	HTH840	840161	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	10,859,000	10,859,000	10,859,000	10,859,000
HS	2	HTH840	840162	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	1,769,000	1,769,000	1,769,000	1,769,000
HS	2	HTH840	840162	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	8,845,000	8,845,000	8,845,000	8,845,000
HS	3	HTH907	907161	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C	10,808,000	-	3,559,000	59,000
HS	4	HTH907	907163	WAIMANO RIDGE, IMPROVEMENTS TO BUILDINGS AND SITE, OAHU	C	9,843,000	-	-	-
HS	5	HTH430	430163	HAWAII STATE HOSPITAL, DEMOLISH GODDARD BUILDING, OAHU	C	2,201,000	-	-	-
HS	6	HTH430	430162	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C	3,534,000	-	-	-



Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
HS	7	HTH430	430161	HAWAII STATE HOSPITAL, NEW PATIENT FACILITY, OAHU	C	5,057,000	-		
M	8	HTH907	907162	DEPARTMENT OF HEALTH, ENERGY EFFICIENCY IMPROVEMENTS, STATEWIDE	C	9,659,000	-		
				LUMP SUM ALLOCATION - DEPARTMENT TO BREAKOUT	C				
<b>TOTAL - STATUS QUO INCLUDABLE REQUESTS</b>						<b>64,747,000</b>	<b>23,645,000</b>	<b>27,204,000</b>	<b>23,704,000</b>

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	45,043,000	3,941,000	7,500,000	4,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	19,704,000	19,704,000	19,704,000	19,704,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>64,747,000</b>	<b>23,645,000</b>	<b>27,204,000</b>	<b>23,704,000</b>

Request Category:

- M Major R&M of Existing Facilities
- C Completion of Ongoing CIP
- HS Health, Safety, Court Mandates

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
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PART C: OTHER REQUESTS		Project Title		MOF		GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
<b>TOTAL - OTHER REQUESTS</b>					-	-	-	-	-
<b>BY MOF</b>					-	-	-	-	-

General Fund	A	-
Special Funds	B	-
General Obligation Bonds	C	-
Reimbursable GO Bonds	D	-
Revenue Bonds	E	-
Federal Funds	N	-
Other Federal Funds	P	-
Private Contributions	R	-
County Funds	S	-
Trust Funds	T	-
Interdepartmental Transfers	U	-
Federal Stimulus Funds	V	-
Revolving Funds	W	-
Other Funds	X	-
<b>TOTAL</b>		-

Request Category:  
E Energy Efficiency  
O Other  
P Public Infrastructure Improvements

General Fund	A	-	-	-
Special Funds	B	-	-	-
General Obligation Bonds	C	45,043,000	3,941,000	4,000,000
Reimbursable GO Bonds	D	-	-	-
Revenue Bonds	E	-	-	-
Federal Funds	N	19,704,000	19,704,000	19,704,000
Other Federal Funds	P	-	-	-
Private Contributions	R	-	-	-
County Funds	S	-	-	-
Trust Funds	T	-	-	-
Interdepartmental Transfers	U	-	-	-
Federal Stimulus Funds	V	-	-	-
Revolving Funds	W	-	-	-
Other Funds	X	-	-	-
<b>TOTAL</b>		64,747,000	23,645,000	23,704,000

**GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS**

**FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
HAWAII HEALTH SYSTEMS CORPORATION**

Status Quo Operating Budget Ceilings by MOF

MOF	FY 16		FY 17	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	-	-	-	-
B	2,835.25	-	2,835.25	-
N	-	-	-	-
P	-	-	-	-
R	-	-	-	-
S	-	-	-	-
T	-	-	-	-
U	-	-	-	-
V	-	-	-	-
W	-	-	-	-
X	-	-	-	-
<b>TOTAL</b>	<b>2,835.25</b>	<b>643,076,816</b>	<b>2,835.25</b>	<b>649,019,754</b>

Req Cat	B&F Code	Prog ID/Org	Dept P/I	Description	FY 16		FY 17		Governor's Decision	
					FTE (P)	FTE (T)	FTE (P)	FTE (T)	\$ Amount	\$ Amount
<b>TRADE-OFF/TRANSFER REQUESTS:</b>										
				None.						

**SUBTOTAL TRADE-OFF/TRANSFERS (TO):**

By MOF	FY 16 FTE (P)	FY 16 FTE (T)	FY 16 \$ Amount	FY 17 FTE (P)	FY 17 FTE (T)	FY 17 \$ Amount	Governor's Decision FTE (P)	Governor's Decision FTE (T)	Governor's Decision \$ Amount
General	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,835.25</b>	<b>643,076,816</b>	<b>643,076,816</b>	<b>2,835.25</b>	<b>649,019,754</b>	<b>649,019,754</b>	<b>2,835.25</b>	<b>2,835.25</b>	<b>643,076,816</b>

**ADJUSTED STATUS QUO TOTAL = BASE + IO:**

By MOF	FY 16 FTE (P)	FY 16 FTE (T)	FY 16 \$ Amount	FY 17 FTE (P)	FY 17 FTE (T)	FY 17 \$ Amount	Governor's Decision FTE (P)	Governor's Decision FTE (T)	Governor's Decision \$ Amount
General	-	-	-	-	-	-	-	-	-
Special	-	-	-	-	-	-	-	-	-
Federal Funds	2,835.25	-	556,636,816	2,835.25	-	562,579,754	2,835.25	-	556,636,816
Other Federal Funds	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,835.25</b>	<b>643,076,816</b>	<b>643,076,816</b>	<b>2,835.25</b>	<b>649,019,754</b>	<b>649,019,754</b>	<b>2,835.25</b>	<b>2,835.25</b>	<b>643,076,816</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pft	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SELECTED FIXED COST AND ENTITLEMENT EXPENSE REQUESTS:</b>														
				None										

**SUBTOTAL SELECTED FIXED COST AND ENTITLEMENT EXPENSE (FE):**

By MOF	A	-	-	-	-	-	-	-	-	-	-	-	-	-
General	B	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	R	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	S	-	-	-	-	-	-	-	-	-	-	-	-	-
County	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	X	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-

**ADJUSTED STATUS QUO TOTAL = BASE + TO + FE**

By MOF	A	2,835.25	-	643,076,816	2,835.25	-	649,019,754	2,835.25	-	643,076,816	2,835.25	-	649,019,754
General	B	2,835.25	-	86,440,000	2,835.25	-	86,440,000	2,835.25	-	86,440,000	2,835.25	-	86,440,000
Special	N	-	-	556,636,816	-	-	556,636,816	-	-	556,636,816	-	-	556,636,816
Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	R	-	-	-	-	-	-	-	-	-	-	-	-
Private	S	-	-	-	-	-	-	-	-	-	-	-	-
County	T	-	-	-	-	-	-	-	-	-	-	-	-
Trust	U	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	V	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	W	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	X	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org Pri	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SELECTED NON-GENERAL FUND ADJUSTMENT REQUESTS:</b>														
				None.										

<b>SUBTOTAL SELECTED NON-GENERAL FUND ADJUSTMENT (NG):</b>																
By MOF	A															
General	B															
Special	N															
Federal Funds	P															
Other Federal Funds	R															
Private	S															
County	T															
Trust	U															
Inter-departmental Transfer	V															
Federal Stimulus Funds	W															
Revolving	X															
Other																

<b>ADJUSTED STATUS QUO = BASE + IO + FE + NG</b>	2,835.25	643,076,816	2,835.25	649,019,754	2,835.25	643,076,816	2,835.25	649,019,754	2,835.25	643,076,816	2,835.25	649,019,754
By MOF												
General	A	86,440,000		86,440,000		86,440,000		86,440,000		86,440,000		86,440,000
Special	B	556,636,816		556,636,816		556,636,816		556,636,816		556,636,816		556,636,816
Federal Funds	N		2,835.25	2,835.25		2,835.25		2,835.25		2,835.25		2,835.25
Other Federal Funds	P											
Private	R											
County	S											
Trust	T											
Inter-departmental Transfer	U											
Federal Stimulus Funds	V											
Revolving	W											
Other	X											

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS:</b>														
				None.										

**SUBTOTAL SELECTED FEDERAL FUNDING ADJUSTMENT REQUESTS (FF):**

- By MOF  
A General  
B Special  
N Federal Funds  
P Other Federal Funds  
R Private  
S County  
T Trust  
U Inter-departmental Transfer  
V Federal Stimulus Funds  
W Revolving  
X Other


**ADJUSTED STATUS QUO = BASE + IO + FE + NG + FF**

- By MOF  
A General  
B Special  
N Federal Funds  
P Other Federal Funds  
R Private  
S County  
T Trust  
U Inter-departmental Transfer  
V Federal Stimulus Funds  
W Revolving  
X Other


Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>ADJUSTMENT TO NON-RECURRING ITEMS:</b>															
				None.											

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SUBTOTAL ADJUSTMENT TO NON-RECURRING ITEMS (NR):

- By MOF
  - A General
  - B Special
  - N Federal Funds
  - P Other Federal Funds
  - R Private
  - S County
  - T Trust
  - U Inter-departmental Transfer
  - V Federal Stimulus Funds
  - W Revolving
  - X Other

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TOTAL STATUS QUO = BASE + TO + FE + NG + FF + NR

- By MOF
  - A General
  - B Special
  - N Federal Funds
  - P Other Federal Funds
  - R Private
  - S County
  - T Trust
  - U Inter-departmental Transfer
  - V Federal Stimulus Funds
  - W Revolving
  - X Other


Req Cat	B&F Code	Prog ID/Org	Dept Ptl	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:</b>														
AR		HTH 212 LS	1	General Fund Subsidy - HHSC Regions	A			87,641,000			109,725,000			
AR		HTH 212 LS	2	General Fund Subsidy - Primary Care Training Program	A			1,400,000			1,400,000			
AR		HTH 210 LA	3	Increase Special Fund Ceiling - Alli Community Care	B			6,156,000			6,906,000			
AR		HTH 213 LT	4	Increase Special Fund Ceiling - Alli Community Care	B			500,000			500,000			

<b>SUBTOTAL ADDITIONAL RESOURCES (AR):</b>	-	-	-	95,697,000	-	-	-	118,531,000	-	-	-	-	-	-
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<b>By MOF</b>	A	89,041,000
General	B	6,656,000
Special	N	-
Federal Funds	P	-
Other Federal Funds	R	-
Private	S	-
County	T	-
Trust	U	-
Inter-departmental Transfer	V	-
Federal Stimulus Funds	W	-
Revolving	X	-
Other		-

<b>GRAND TOTAL = BASE + TO + FE + NG + FF + NR + AR</b>	2,835.25	-	738,773,816	2,835.25	-	767,550,754	2,835.25	643,076,816	2,835.25	-	649,019,754
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<b>By MOF</b>	A	175,481,000
General	B	563,292,816
Special	N	-
Federal Funds	P	-
Other Federal Funds	R	-
Private	S	-
County	T	-
Trust	U	-
Inter-departmental Transfer	V	-
Federal Stimulus Funds	W	-
Revolving	X	-
Other		-

<b>Request Category Legend:</b>
TO Trade-Off/Transfer
FE Fixed Cost and Entitlement
NG Selected Non-General Funds
FF Selected Federal Funding Adjustments
NR Adjustment to Non-Recurring Items
AR Additional Resources for Current Programs



FB 15-17 BUDGET

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF Health - Hawaii Health Systems Corporation

PART A: PROPOSED LAPSES				Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 16	FY 17
<b>TOTAL</b>							
<b>BY MOF</b>							

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Other Federal Funds P
- Private Contributions R
- County Funds S
- Trust Funds T
- Interdepartmental Transfers U
- Federal Stimulus Funds V
- Revolving Funds W
- Other Funds X

PART B: STATUS QUO INCLUDABLE REQUESTS				Amount		GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17
				LUMP SUM ALLOCATION - DEPARTMENT TO BREAKOUT	C	12,000,000	12,000,000
<b>TOTAL - STATUS QUO INCLUDABLE REQUESTS</b>							
<b>BY MOF</b>							

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Other Federal Funds P
- Private Contributions R
- County Funds S
- Trust Funds T
- Interdepartmental Transfers U
- Federal Stimulus Funds V
- Revolving Funds W
- Other Funds X

Request Category:  
M Major R&M of Existing Facilities  
C Completion of Ongoing CIP  
HS Health, Safety, Court Mandates

PART C: OTHER REQUESTS					GOVERNOR'S DECISION		
Req Cat	Dept Pri	Proj ID	Proj No.	Project Title	MOF	FY 16	FY 17
O	1	HTH 212		Conservation Project	C	8,000,000	3,000,000
HS	2	HTH 212		Renovation	C	1,600,000	
HS	3	HTH 212		Replacement	C	3,000,000	
HS	4	HTH 212		Replacement	C		1,500,000
HS	5	HTH 212		and Replacement	C		2,500,000
M	6	HTH 212		Hilo Medical Center, Outpatient Expansion	C	1,500,000	750,000
O	7	HTH 212		Hilo Medical Center, Master Planning	C		750,000
M	8	HTH 212		Hilo Medical Center, New LTC Facility - Constructic	C		40,000,000
O	9	HTH 212		Kau Hospital, Master Planning	C		500,000
HS	10	HTH 212		Hale Ho'ola Hamakua, Master Planning	C		500,000
HS	11	HTH 212		Hale Ho'ola Hamakua, Equipment for new addition	C		500,000
O	12	HTH 212		Clinical Academic Center	C		1,975,000
M	1	HTH 212		Kohala Hospital, Renovations	C	1,000,000	1,000,000
HS	2	HTH 212		Improvements	C	1,500,000	
HS	3	HTH 212		treatment Plant - phase 2	C	3,000,000	
HS	4	HTH 212		Bathroom Renovations	C	750,000	
HS	5	HTH 212		Kona Community Hospital, Kitchen renovation	C		750,000
M	6	HTH 212		Kona Community Hospital, renovations/remodels	C	1,250,000	1,250,000
HS	1	HTH 212		Maui Memorial Medical Center Replace Chillers (2)	C	2,000,000	
HS	2	HTH 212		Maui Memorial Medical Center Clinical Equipment	C	500,000	
M	3	HTH 212		Maui Memorial Medical Center Repairs to Facility	C	1,000,000	
HS	4	HTH 212		Safety Upgrades	C	3,000,000	
HS	5	HTH 212		MMMC Energy Efficiency	C	2,000,000	
HS	6	HTH 212		Kula Hospital Energy Efficiency	C	500,000	
HS	7	HTH 212		Kula Hospital AC Improvements	C	400,000	
HS	8	HTH 212		Maui Memorial Medical Center Bed Replacement	C	700,000	
HS	9	HTH 212		Security Systems and Patient Care Upgrades	C	2,000,000	
M	10	HTH 212		Improvements	C	1,600,000	
M	11	HTH 212		Kula Hospital Exterior and Ward Room Repairs	C	3,500,000	
HS	12	HTH 212		Improvements	C	1,680,000	
O	13	HTH 212		and Security Improvements	C		2,500,000
HS	14	HTH 212		Lanai Community Hospital Clinic Space and	C		1,148,000
HS	15	HTH 212		Kula Hospital Storage Facility	C		150,000
HS	16	HTH 212		Maui Memorial Medical Center Construction Shop	C		2,000,000
M	17	HTH 212		Kula Hospital Repairs to Hale Makamae	C		2,150,000
M	18	HTH 212		Housing Renovation and Repairs	C		1,000,000
HS	19	HTH 212		Improvements	C		1,980,000
O	20	HTH 212		Kula Hospital Master Plan	C		500,000
HS	21	HTH 212		Imp.	C		1,200,000
HS	1	HTH 212		SMMH - Endoscopy Suite	C	300,000	
HS	2	HTH 212		SMMH - Psychiatric Unit Renovation	C	400,000	200,000
HS	3	HTH 212		SMMH - Nursing Stations in Long Term Care & Acu	C	150,000	100,000
HS	4	HTH 212		SMMH - Emergency Generator	C	500,000	
HS	5	HTH 212		SMMH - Dental Office Equipment Replacement	C		30,000
O	6	HTH 212		SMMH - Resurfacing Parking Lot	C		150,000
HS	7	HTH 212		KVMH - Parking Lot Light Conversion	C	200,000	200,000
HS	8	HTH 212		KVMH - Medical Air System	C	50,000	
HS	9	HTH 212		KVMH - (East) Electrical Room Breaker Panels	C	500,000	
HS	10	HTH 212		KVMH - Main Power Breaker Panel in Boiler Room	C	600,000	
M	11	HTH 212		KVMH - Nursing Facility Renovation	C	150,000	100,000

HS	12	HTH 212	KVMH - Irrigation System Upgrade	C	250,000
HS	1	HTH 212	Leahi Hospital, Relocate TB Unit	C	150,000
HS	2	HTH 212	Atherton, Administration and Sinclair	C	1,000,000
HS	3	HTH 212	connecting all buildings on campus	C	600,000
HS	4	HTH 212	Atherton Building	C	600,000
HS	5	HTH 212	Leahi Hospital, Reroof Porte Cochere	C	150,000
HS	6	HTH 212	Maluhia, Spalling repair and repainting	C	600,000
HS	7	HTH 212	Maluhia, Relocate gas line and repair retaining wall	C	100,000
HS	8	HTH 212	Maluhia, Install roof over sundeck	C	500,000
HS	9	HTH 212	Sinclair elevators	C	900,000
HS	10	HTH 212	Leahi Hospital, Upgrade patient rooms	C	600,000
HS	11	HTH 212	Maluhia, Upgrade patient rooms	C	500,000
M	12	HTH 212	Maluhia, Renovate hospital spaces	C	500,000
HS	13	HTH 212	for North Trotter and Young	C	550,000
HS	14	HTH 212	Trotter Basement	C	365,000
HS	15	HTH 212	Leahi Hospital, Reroof Spiral Staircase at Sinclair	C	200,000
HS	16	HTH 212	Leahi Hospital, Remove boilers and piping	C	200,000
M	17	HTH 212	Leahi Hospital, Construct patient pavilion	C	500,000
HS	18	HTH 212	Maluhia, Resurface and restripe parking lot	C	250,000
HS	19	HTH 212	Leahi Hospital, Demolition of vacant structures	C	250,000
O	20	HTH 212	Leahi Hospital, Relocate Dietary to Young Building	C	5,000,000
M	21	HTH 212	increase parking	C	500,000
<b>TOTAL - OTHER REQUESTS</b>				<b>51,845,000</b>	<b>76,433,000</b>
<b>BY MOF</b>					

Request Category:  
E Energy Efficiency  
O Other  
P Public Infrastructure Improvements

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	51,845,000	76,433,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>TOTAL</b>		<b>51,845,000</b>	<b>76,433,000</b>

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	51,845,000	12,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS</b>		<b>51,845,000</b>	<b>12,000,000</b>
		<b>76,433,000</b>	<b>12,000,000</b>

**FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

		FY 16		FY 17		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	175.70	10.46	14,268,395	175.70	10.46	14,583,769
B	31.00	17.00	394,123,068	31.00	17.00	394,155,402
N	379.75	128.50	44,512,444	379.75	128.50	45,372,804
P	79.05	9.54	9,140,000	79.05	9.54	9,140,000
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	20.00	2,753,875	-	20.00	2,773,320
V	-	-	-	-	-	-
W	-	0.50	70,000	-	0.50	70,000
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>665.50</b>	<b>186.00</b>	<b>464,867,782</b>	<b>665.50</b>	<b>186.00</b>	<b>466,095,295</b>

Req. Cat.	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER REQUESTS:</b>											
TO		LBR 901/GB 1		Consolidate Program IDs	A	-	2.00	163,237	-	2.00	166,769
TO		LBR 905/GB 1		Consolidate Program IDs	A	-	(2.00)	(163,237)	-	(2.00)	(166,769)
TO		LBR 111/PC 2		Consolidate Program IDs	A	0.10	12,322	12,322	0.10	12,322	12,560
TO		LBR 111/PC 2		Consolidate Program IDs	N	0.90	2.00	1,042,194	0.90	2.00	1,055,639
TO		LBR 111/PC 2		Consolidate Program IDs	P	-	-	600,000	-	-	600,000
TO		LBR 135/IA 2		Consolidate Program IDs	A	(0.10)	-	(12,322)	(0.10)	-	(12,560)
TO		LBR 135/IA 2		Consolidate Program IDs	N	(0.90)	(2.00)	(1,042,194)	(0.90)	(2.00)	(1,055,639)
TO		LBR 135/IA 2		Consolidate Program IDs	P	-	-	(600,000)	-	-	(600,000)

**SUBTOTAL TRADE-OFF/TRANSFERS (TO):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	-	-	-
Special	-	-	-
Federal Funds	-	-	-
Other Federal Funds	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-
<b>TOTAL</b>	<b>665.50</b>	<b>186.00</b>	<b>466,095,295</b>

**ADJUSTED STATUS QUO TOTAL = BASE + TO:**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	175.70	10.46	14,268,395
Special	31.00	17.00	394,123,068
Federal Funds	379.75	128.50	44,512,444
Other Federal Funds	79.05	9.54	9,140,000
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental	-	20.00	2,753,875
Federal Stimulus Funds	-	0.50	70,000
Revolving	-	-	-
Other	-	-	-
<b>TOTAL</b>	<b>665.50</b>	<b>186.00</b>	<b>466,095,295</b>











Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FY 16			FY 17			FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:</b>																	
NR		LBR 903/NA	1	Human Trafficking Victim Svcs Special Fund	B	-	-	200,000	-	-	200,000	-	-	-	-	-	-
AR		LBR 902/AA	2	Dept Electronic Data Proc Support	A	2.31	0.66	170,122	2.31	0.66	175,513	-	-	-	-	-	-
AR		LBR 902/AA	2	Dept Electronic Data Proc Support	P	(2.31)	(0.66)	(288,985)	(2.31)	(0.66)	(287,069)	-	-	-	-	-	-
AR		LBR 143/EA	3	HIOSH Enforcement & Consultation	A	0.60	-	16,496	0.60	-	34,036	-	-	-	-	-	-
AR		LBR 143/EA	3	HIOSH Enforcement & Consultation	P	1.40	-	44,065	1.40	-	89,716	-	-	-	-	-	-
AR		LBR 183/DA	4	PHC & TDI Plans Review	A	2.00	-	58,735	2.00	-	98,737	-	-	-	-	-	-
AR		LBR 183/DA	4	DCD Enforcement	A	2.00	-	60,190	2.00	-	102,578	-	-	-	-	-	-
AR		LBR 183/DA	5	DCD Audit	A	3.00	-	79,207	3.00	-	129,795	-	-	-	-	-	-
AR		LBR 183/DA	6	DCD Clinical Support (Maui)	A	1.00	-	19,117	1.00	-	27,217	-	-	-	-	-	-
AR		LBR 183/DA	8	PEO Administration	A	1.00	-	33,985	1.00	-	57,685	-	-	-	-	-	-
AR		LBR 183/DA	9	PEO Registration (DCCA)	A	-	-	13,000	-	-	13,000	-	-	-	-	-	-
AR		LBR 812/HA	10	LIRAB Clerical Support	A	1.00	-	14,436	1.00	-	28,872	-	-	-	-	-	-
AR		LBR 152/CA	11	WSD Labor Law Enforcement	A	3.00	-	96,758	3.00	-	175,480	-	-	-	-	-	-
AR		LBR 901/GA	12	R & S Maui County Labor Force Data	A	0.50	-	25,066	0.50	-	25,066	-	-	-	-	-	-
AR		LBR 901/GA	12	R & S Maui County Labor Force Data	P	(0.50)	-	(38,131)	(0.50)	-	(39,467)	-	-	-	-	-	-
AR		LBR 153/RA	13	HCRS Enforcement	A	3.00	-	73,584	3.00	-	152,316	-	-	-	-	-	-
AR		LBR 153/RA	14	HCRS Hearings Examiners	A	-	-	25,000	-	-	25,000	-	-	-	-	-	-
AR		LBR 161/KA	15	HLRB Legal Support	A	-	2.00	77,500	-	2.00	147,500	-	-	-	-	-	-
AR		LBR 111/PB	16	WDD State Apprenticeship Programs	A	-	-	175,000	-	-	175,000	-	-	-	-	-	-
AR		LBR 902/AA	17	Microsoft Office 365, License	A	-	-	175,000	-	-	175,000	-	-	-	-	-	-
AR		LBR 903/NA	18	OCS IRC (Waipahu/Maui) Expansion	A	-	-	400,000	-	-	400,000	-	-	-	-	-	-
AR		LBR 903/NA	19	Support for Transportation Services on the Island of Hawaii	A	-	-	2,025,000	-	-	2,025,000	-	-	-	-	-	-

**SUBTOTAL ADDITIONAL RESOURCES (AR):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	18.00	2.00	3,484,965
Special	19.41	2.66	1,943,704
Federal Funds	-	-	200,000
Other Federal Funds	(1.41)	(0.66)	(216,820)
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-

FTE (P)	FTE (T)	\$ Amount
18.00	2.00	1,926,884
18.00	2.00	1,926,884

**GRAND TOTAL = BASE + IO + FE + NG + FF + NR + AR**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	195.11	13.12	17,806,011
Special	31.00	17.00	394,323,068
Federal Funds	379.75	128.50	44,512,444
Other Federal Funds	77.64	8.88	8,887,349
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental	-	-	-
Federal Stimulus Funds	20.00	20.00	2,753,875
Revolving	-	-	-
Other	-	-	-

FTE (P)	FTE (T)	\$ Amount
683.50	188.00	468,352,747
683.50	188.00	468,022,179

**Request Category Legend:**

TO	Trade-Off/Transfer
FE	Fixed Cost and Entitlement
NG	Selected Non-General Funds
FF	Selected Federal Funding
	Adjustments
NR	Adjustment to Non-Recurring Items
AR	Additional Resources for Current Programs

FTE (P)	FTE (T)	\$ Amount
665.50	186.00	464,867,782
665.50	186.00	466,095,295

FTE (P)	FTE (T)	\$ Amount
195.11	13.12	17,806,011
31.00	17.00	394,323,068
379.75	128.50	44,512,444
77.64	8.88	8,887,349
-	-	-
-	-	-
-	-	-
20.00	20.00	2,753,875
-	-	-
-	-	-
0.50	0.50	70,000
-	-	-
-	-	-

**FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

Status Quo Operating Budget Ceilings by MOF		FY 16			FY 17		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
A	410.25	22.25	30,227,200	410.25	22.25	30,679,954	
B	343.00	63.25	66,980,806	343.00	63.25	69,428,542	
N	21.25	14.50	10,066,914	21.25	14.50	10,107,892	
P	10.00	17.50	22,193,850	10.00	17.50	22,193,850	
R	-	-	-	-	-	-	
S	-	-	-	-	-	-	
T	-	1.50	181,134	-	1.50	218,781	
U	-	11.00	1,720,000	-	11.00	1,720,000	
V	-	-	-	-	-	-	
W	-	2.00	809,334	-	2.00	813,961	
X	-	-	-	-	-	-	
<b>TOTAL</b>	<b>784.50</b>	<b>132.00</b>	<b>134,169,238</b>	<b>784.50</b>	<b>132.00</b>	<b>135,162,950</b>	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	FY 16			FY 17			FY 16			FY 17		
					MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
<b>Part 1 - TRADE-OFF/TRANSFER REQUESTS:</b>																
TO		LNR 804/DA	1	Transfer-out Wildlife Biologist III, Position #120765 from LNR 804 (N) to LNR 402 (N)	N		(1.00)	(62,213)			(1.00)	(62,213)			(1.00)	(62,213)
TO		LNR 402/DA	1	Transfer-in Wildlife Biologist III, Position #120765 from LNR 804 (N) to LNR 402 (N)	N		1.00	62,213			1.00	62,213			1.00	62,213
TO		LNR 407/NA	2	Transfer-out 2 positions from NARS to LNR 906 Administration: 1) Pos. # 91523C Personnel Management Specialist III, 2) Pos. # 91524C Accountant IV	B		(2.00)	(46,106)			(2.00)	(46,106)			(2.00)	(46,106)
TO		LNR 906/AA	2	Transfer-in 2 positions from NARS to LNR 906 Administration: 1) Pos. # 91523C Personnel Management Specialist III, 2) Pos. # 91524C Accountant IV	B		2.00	46,106			2.00	46,106			2.00	46,106
TO		LNR 807/CH	3	Transfer-out Pos # 91536C, Personnel Management Specialist III from DOBOR to LNR 906 Administration	B	(1.00)		(19,707)			(1.00)	(19,707)			(1.00)	(19,707)
TO		LNR 906/AA	3	Transfer-in Pos # 91536C, Personnel Management Specialist III from DOBOR to LNR 906 Administration	B	1.00		19,707			1.00	19,707			1.00	19,707
TO		LNR 159/CB	4	Change LNR due to Reorganization	A		(6.00)	(276,888)			(6.00)	(276,888)			(6.00)	(276,888)
TO		LNR 407/CA	4	Change LNR due to Reorganization	A		4.00	207,708			4.00	207,708			4.00	207,708
TO		LNR 805/CB	4	Change LNR due to Reorganization	A		2.00	69,180			2.00	69,180			2.00	69,180
TO		LNR 159/CB	5	Change LNR due to Reorganization	B		(1.00)	(39,413)			(1.00)	(39,413)			(1.00)	(39,413)
TO		LNR 407/CA	5	Change LNR due to Reorganization	B		1.00	39,413			1.00	39,413			1.00	39,413
TO		LNR 407/CA	6	Change LNR due to Reorganization	A		(16.00)	(839,676)			(16.00)	(839,676)			(16.00)	(839,676)
TO		LNR 159/CB	6	Change LNR due to Reorganization	A		4.00	246,912			4.00	246,912			4.00	246,912
TO		LNR 805/CB	6	Change LNR due to Reorganization	A		12.00	592,764			12.00	592,764			12.00	592,764
TO		LNR 805/CB	7	Change LNR due to Reorganization	A		(6.00)	(351,192)			(6.00)	(351,192)			(6.00)	(351,192)
TO		LNR 159/CB	7	Change LNR due to Reorganization	A		5.00	283,704			5.00	283,704			5.00	283,704
TO		LNR 407/CA	7	Change LNR due to Reorganization	A		1.00	67,488			1.00	67,488			1.00	67,488
TO		LNR 407/CA	8	Transfer Out Operating Funds from LNR 401 to LNR 805	A			(140,000)				(140,000)				(140,000)
TO		LNR 805/CB	8	Transfer in Operating Fund from LNR 401 to LNR 805	A			140,000				140,000				140,000



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Part 2 - SELECTED FIXED COST AND ENTITLEMENT EXPENSE REQUESTS:</b>																	
Not applicable to DLNR																	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 16			FY 17		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SUBTOTAL SELECTED FIXED COST AND ENTITLEMENT EXPENSE (FE):</b>																	
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>ADJUSTED STATUS QUO TOTAL = BASE + IO + FE</b>																	
By MOF																	
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				General	A	410.25	22.25	30,227,200	410.25	22.25	30,227,200	410.25	22.25	30,227,200	410.25	22.25	30,679,954
				Special	B	343.00	63.25	68,980,806	343.00	63.25	68,980,806	343.00	63.25	68,980,806	343.00	63.25	69,428,542
				Federal Funds	N	21.25	14.50	10,056,914	21.25	14.50	10,056,914	21.25	14.50	10,056,914	21.25	14.50	10,107,892
				Other Federal Funds	P	10.00	17.50	22,193,850	10.00	17.50	22,193,850	10.00	17.50	22,193,850	10.00	17.50	22,193,850
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	1.50	181,134	-	1.50	181,134	-	1.50	181,134	-	1.50	218,781
				Federal Stimulus Funds	V	-	11.00	1,720,000	-	11.00	1,720,000	-	11.00	1,720,000	-	11.00	1,720,000
				Revolving	W	-	2.00	809,334	-	2.00	809,334	-	2.00	809,334	-	2.00	813,961
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
NG		LNR 101/EA	1	Ceiling increase for the new fringe benefit assessment rate of 52%	B			628,349			628,349					
NG		LNR 111/BA	2	Ceiling increase for the new fringe benefit assessment rate of 52%	B			517,456			517,456					
NG		LNR 141/GA	3	Ceiling increase for the new fringe benefit assessment rate of 52%	B			7,253			7,253					
NG		LNR 153/CB	4	Ceiling increase for the new fringe benefit assessment rate of 52%	B			1,964			1,964					
NG		LNR 153/CB	4	Ceiling increase for the new fringe benefit assessment rate of 52%	P			16,058			16,058					
NG		LNR 172/DA	5	Ceiling increase for the new fringe benefit assessment rate of 52%	B			130,975			130,975					
NG		LNR 401/CA	6	Ceiling increase for the new fringe benefit assessment rate of 52%	N			2,171			2,171					
NG		LNR 401/CA	6	Ceiling increase for the new fringe benefit assessment rate of 52%	P			52,388			52,388					
NG		LNR 402/DB	7	Ceiling increase for the new fringe benefit assessment rate of 52%	N			50,967			50,967					
NG		LNR 402/DB	7	Ceiling increase for the new fringe benefit assessment rate of 52%	P			53,652			53,652					
NG		LNR 402/DA	7	Ceiling increase for the new fringe benefit assessment rate of 52%	T			11,386			11,386					
NG		LNR 402/DB	7	Ceiling increase for the new fringe benefit assessment rate of 52%	U			46,262			46,262					
NG		LNR 404/GA	8	Ceiling increase for the new fringe benefit assessment rate of 52%	B			34,948			34,948					
NG		LNR 405/HA	9	Ceiling increase for the new fringe benefit assessment rate of 52%	B			248,447			248,447					
NG		LNR 405/HA	9	Ceiling increase for the new fringe benefit assessment rate of 52%	N			2,007			2,007					
NG		LNR 407/NA	10	Ceiling increase for the new fringe benefit assessment rate of 52%	B			389,140			389,140					
NG		LNR 407/NA	10	Ceiling adjustment for the new fringe benefit assessment rate of 52%	P			4,911			4,911					
NG		LNR 801/CH	11	Ceiling increase for the new fringe benefit assessment rate of 52%	B			1,172,546			1,172,546					
NG		LNR 802/HP	12	Ceiling increase for the new fringe benefit assessment rate of 52%	N			49,627			49,627					
NG		LNR 804/DA	13	Ceiling adjustment for the new fringe benefit assessment rate of 52%	N			68,027			68,027					
NG		LNR 805/CB	14	Ceiling increase for the new fringe benefit assessment rate of 52%	B			2,419			2,419					
NG		LNR 806/FI	15	Ceiling increase for the new fringe benefit assessment rate of 52%	B			344,475			344,475					
NG		LNR 810/GD	16	Ceiling increase for the new fringe benefit assessment rate of 52%	B			45,762			45,762					
NG		LNR 906/AA	17	Ceiling increase for the new fringe benefit assessment rate of 52%	B			189,697			189,697					

SUBTOTAL SELECTED NON-GENERAL FUND ADJUSTMENT (NG):		FY 16			FY 17			Governor's Decision		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		-	-	4,070,887	-	-	4,070,887	-	-	4,090,887
By MOF										
General	A	-	-	-	-	-	-	-	-	-
Special	B	-	-	3,713,431	-	-	3,713,431	-	-	3,713,431
Federal Funds	N	-	-	172,799	-	-	172,799	-	-	172,799
Other Federal Funds	P	-	-	127,009	-	-	127,009	-	-	127,009
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	11,386	-	-	11,386	-	-	11,386
Federal Stimulus Funds	V	-	-	46,262	-	-	46,262	-	-	46,262
Revolving	W	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

Other X

**ADJUSTED STATUS QUO = BASE + IO + FE + NG**

**By MOF**

General	A	410.25	22.25	30,227,200	410.25	22.25	30,227,200	410.25	22.25	30,227,200	410.25	22.25	30,679,954
Special	B	343.00	63.25	72,694,237	343.00	63.25	72,694,237	343.00	63.25	72,694,237	343.00	63.25	73,161,973
Federal Funds	N	21.25	14.50	10,229,713	21.25	14.50	10,229,713	21.25	14.50	10,229,713	21.25	14.50	10,280,691
Other Federal Funds	P	10.00	17.50	22,320,859	10.00	17.50	22,320,859	10.00	17.50	22,320,859	10.00	17.50	22,320,859
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	1.50	192,520	-	1.50	192,520	-	1.50	192,520	-	1.50	230,167
Federal Stimulus Funds	V	-	11.00	1,766,262	-	11.00	1,766,262	-	11.00	1,766,262	-	11.00	1,766,262
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	2.00	809,334	-	2.00	809,334	-	2.00	809,334	-	2.00	813,961
		784.50	132.00	138,240,125	784.50	132.00	138,240,125	784.50	132.00	138,240,125	784.50	132.00	139,253,867







Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>Part 6 - ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:</b>															
NR		LNR 407/NA	1	Add funds to maintain existing Special Fund ceiling for Natural Area Reserves and Watershed Program	B			3,900,000							
AR		LNR 802/HP	2	Add general funds for 17 new positions and equipment: 1) 4 Archaeologist III(S), 2) 1 Burial Specialist, 3) 5 Office Assistant III(S), 4) 2 Cultural Historians, 5) 3 Architectural Historians, 6) 1 Ethnographer, 7) 1 Public Information Officer.	A	17.00		434,793	17.00		730,685				
AR		LNR 405/HA	3	Restore DOCARE's general fund budget for personal services, current expenses, equipment and motor vehicles	A			2,000,000							
AR		LNR 906/AA	4	Establish a State Sustainability Coordinator (\$75,000) and add \$10,600 operating funds	A	1.00		85,600	1.00		75,000				
AR		LNR 401/CA	5	Change MOF from federal to general funds and convert positions from temporary exempt to permanent civil service: 1) NWHI Monument Co-Manager, Pos. # 118628; 2) Humpback Whale Sanctuary Co-Manager, Pos. # 109101.	P	(2.00)		(253,260)	(2.00)						
AR		LNR 401/CA	5	Change MOF from federal to general funds and convert positions from temporary exempt to permanent civil service: 1) NWHI Monument Co-Manager, Pos. # 118628; 2) Humpback Whale Sanctuary Co-Manager, Pos. # 109101.	A	2.00		375,000	2.00						
AR		LNR 402	6	Add funds to maintain State Funding to Kure Atoll Field Station	A			250,000							
AR		LNR 405/HA	7	Convert Community Fisheries Enforcement Units temporary positions to permanent, provide additional funding to cover full salaries and other personal services (\$316,620), and operating expenses, equipment and motor vehicles.	A	12.00	(12.00)	1,161,864	12.00	(12.00)	915,624				
AR		LNR 906/AA	8	Lipoa Point: general funds for surveying, planning, impact statement and maintenance of the property in the Maui District	A			1,000,000			300,000				
AR		LNR 802/HP	9	Digitization all of the SHPD reports, records and files by service contract and development (\$350,000) and installation of a new integrated Information Management (\$500,000).	A			850,000							
AR		LNR 401/CA	10	Change MOF from other federal funds to general funds and convert position from temporary to permanent: Incidental Take Permit Coordinator (pos. #118784)	P	(0.50)		(39,405)	(0.50)						
AR		LNR 401/CA	10	Change MOF from other federal funds to general funds and convert position from temporary to permanent: Incidental Take Permit Coordinator (pos. #118784); \$32,820 projects operational cost.	A	1.00	(0.50)	60,570	1.00	(0.50)	60,570				
AR		LNR 402/DA	11	Add funds to maintain existing funding for interagency invasive species prevention, control projects	A			6,000,000			6,000,000				
AR		LNR 906/AA	12	Request funds for Aha Moku for payroll and operating expenses	A			114,780			114,780				
AR		LNR 402/DA	13	Equipment for fire, natural disaster and emergency response.	A			1,500,000			1,500,000				
AR		LNR 906/AA	14	Add 3 positions and funds for the Administrative Services Office: 1) Accountant IV, 2) Account Clerk, IV, 3) Office Assistant III	A	3.00		59,280	3.00		106,560				

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
						Governor's Decision			Governor's Decision			Governor's Decision		
AR		LNR 401/CA	15	Convert 6 positions from temporary to permanent: Aquatic Biologist IV (pos.# 120822), Aquatic Biologist III (pos # 120623), and 4 Fishery Technician IV (pos. #'s 120814, 120815, 120816, & 120817)	A	6.00	(6.00)		6.00	(6.00)				
AR		LNR 401/CA	16	Establish 3 new positions for DAR: 1) Aquatic Biologist IV; 2) Program Specialist IV; and 3) Education Specialist IV	A	3.00		71,100	3.00		142,000			
AR		LNR 801/CH	17	Establish a Planner IV position to serve as the Day Use Mooring Coordinator	B	1.00		36,024	1.00		72,048			
AR		LNR 906/AA	18	Add funds for operational expenses for communications and outreach	A			30,000			30,000			
AR		LNR 401/CA	19	Add general funds for: (2) Program Specialist VI, (1) Planner IV, (1) Program Specialist IV, Operating Expenses for Operating Resources Management Plan Leader (\$150,000), Community-Based (\$110,000), Marine Specialist (\$10,000), & Marine Crisis (\$110,000)	A	4.00		490,120	4.00		490,120			
AR		LNR 906/AA	20	Request General Funds to fund KIRC payroll and other expenses	A		19.00	2,770,244			21.00	2,788,679		
AR		LNR 906/AA	20	Request for Federal Funds to fund KIRC program operation expenses	P			37,095						
AR		LNR 806/FI	21	Increase State Parks Special Fund ceiling by \$1,000,000 in FY 16 and \$1,000,000 in FY 17.	B			1,000,000				1,000,000		
AR		LNR 801/CH	22	Increase DOBOR expenditure ceiling to cover the full year's salaries of 11 positions	B			281,969				281,969		
AR		LNR 101/EA	23	Increase ceiling for Land Conservation Fund (DOFAW)	B			1,700,000				1,700,000		
AR		LNR 404/GC	24	Increase Water Resource Management Fund expenditure ceiling to cover full salaries of two authorized partially-funded full-time permanent positions.	B			65,360				65,360		
AR		LNR 101/EA	25	Add funds for 6 months salary/fringes; and convert the following positions from temporary to permanent: 1) Shoreline Disposition Specialist \$34,790; 2) Coastal Lands Program Specialist, \$39,334	B	2.00	(2.00)	74,124	2.00	(2.00)		74,124		
AR		LNR 407/NA	26	Increase expenditure ceiling to cover full salary of 7 temporary positions	B			216,472				216,472		
AR		LNR 906/AA	27	Request 6 month salary and fringe for 3 positions: 2 Personnel Management Specialist and Accountant IV	B			70,434				70,434		
AR		LNR 407/NA	28	Add Funds for (8) Motor Vehicles, Oahu (2 - 4 X 4 Truck), Hawaii (1 - 4x4 Truck) Maui (2 - 4X4 Truck, 1 Passenger van), Kauai (2 - 4 x 4 Truck)	B			390,000						
AR		LNR 906/AA	29	Convert Personnel Management Specialist III and Accountant IV positions from temporary to permanent	B	2.00	(2.00)		2.00	(2.00)				
AR		LNR 172/DA	30	Increase special fund ceiling for other operating expenses	B			1,300,000				1,300,000		
AR		LNR 172/DA	31	Convert from Temporary to Permanent, Forestry & Wildlife Technician IV (Maui) Position #112450.	B	1.00	(1.00)		1.00	(1.00)				
AR		LNR 401/CA	32	Convert DAR Accountant IV (pos.#120594) from temporary to permanent	N	0.75	(0.75)		0.75	(0.75)				
AR		LNR 401/CA	32	Convert DAR Accountant IV (pos.#120594) from temporary to permanent	A	0.25	(0.25)		0.25	(0.25)				
AR		LNR 407/NA	33	Convert 15 positions from temporary to permanent (Statewide) for Watershed Initiative	B	15.00	(15.00)		15.00	(15.00)				
AR		LNR 402/DA	34	Add funds for Alaia Native Crow Reintroduction	A			800,000				800,000		

Req Cat	B&F Code	Prog ID/Orig	Dept Pri	Description	MOF	FY 16			FY 17			FY 18					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
AR		LNR 407/CA	35	Japanese Tsunami Marine Debris Coordinator (Pos # 91503C)	P		1.00	76,000									
AR		LNR 405/HA	36	To establish and fund the personal services and operational costs for one (1) Program Specialist VI and Program Specialist IV positions to support the Division of Conservation and Resources Enforcement's administrative, state, federal programs, operations.	A	2.00		145,802	2.00		177,000						
AR		LNR 405/HA	37	To establish and fund four (4) Investigator IV positions and related operational expenses to support the implementation of a department wide civil resource violation system.	A	4.00		479,824	4.00		312,648						
AR		LNR 402/DB	38	Add Funds for the transfer from HDOOT For Invasive Monitoring	U			300,000			300,000						
AR		LNR 906/AA	39	Delete 3 PLDC positions: Executive Director, Program Officer and Secretary	B		(3.00)	(350,000)			(350,000)						

**SUBTOTAL ADDITIONAL RESOURCES (AR):**

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	54.25	1.25	18,678,977	54.25	3.25	17,179,266	-	-	75,000
Special	21.00	(23.00)	8,684,383	21.00	(23.00)	8,330,407	-	-	-
Federal Funds	0.75	(0.75)	-	0.75	(0.75)	-	-	-	-
Other Federal Funds	-	(1.50)	(179,570)	-	(2.50)	(292,665)	-	-	-
Private	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	300,000	-	-	300,000	-	-	-
Federal Stimulus Funds	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>76.00</b>	<b>(24.00)</b>	<b>27,483,790</b>	<b>76.00</b>	<b>(23.00)</b>	<b>25,517,008</b>	<b>-</b>	<b>1.00</b>	<b>75,000</b>

**GRAND TOTAL = BASE + TO + FE + NG + FF + NR + AR**

Request Category Legend:	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO Trade-Off Transfer	860.50	108.00	162,751,556	860.50	109.00	153,964,961	784.50	133.00	135,342,766
FE Fixed Cost and Entitlement	464.50	23.50	48,906,177	464.50	25.50	47,859,220	410.25	23.25	30,302,200
NG Selected Non-General Funds	364.00	40.25	82,628,620	364.00	40.25	81,992,380	343.00	63.25	73,944,237
FF Selected Federal Funding	24.50	14.75	12,158,038	22.00	17.25	12,594,461	23.75	15.50	11,708,038
NR Adjustments	7.50	15.00	15,990,605	10.00	11.50	8,408,510	7.50	16.50	16,620,175
AR Additional Resources for Current Programs	-	-	-	-	-	-	-	-	-
Adjustment to Non-Recurring Items	-	1.50	192,520	-	1.50	230,167	-	1.50	192,520
Additional Resources for Current Programs	-	11.00	2,066,282	-	11.00	2,066,282	-	11.00	1,766,262
Revolving	-	2.00	809,334	-	2.00	813,961	-	2.00	809,334
Other	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,696.50</b>	<b>192.50</b>	<b>264,535,170</b>	<b>1,696.50</b>	<b>192.50</b>	<b>264,535,170</b>	<b>1,696.50</b>	<b>192.50</b>	<b>264,535,170</b>

FB 15-17 BUDGET

DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES					Amount		GOVERNOR'S DECISION		
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 16	FY 17	FY 16	FY 17
<b>TOTAL</b>									
<b>BY MOF</b>									

- General Fund A
- Special Funds B
- General Obligation Bonds C
- Reimbursable GO Bonds D
- Revenue Bonds E
- Federal Funds N
- Other Federal Funds P
- Private Contributions R
- County Funds S
- Trust Funds T
- Interdepartmental Transfers U
- Federal Stimulus Funds V
- Revolving Funds W
- Other Funds X

PART B: STATUS QUO INCLUDABLE REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17	FY 16	FY 17
All	1	LNR906	G01CS	CAPITAL IMPROVEMENTS PROGRAM STAFF COSTS, STATEWIDE	C	3,197,000	3,253,000	3,197,000	3,253,000
HS	2	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	C	3,500,000	3,500,000	3,000,000	3,000,000
C,HS	3	LNR172	D02C	PUU WA'AWAYA STRUCTURE IMPROVEMENTS AND DAM COMPLIANCE, HAWAII	C	1,000,000	500,000	-	1,000,000
M	4	LNR801	B99	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE	C	6,655,000	29,500,000	2,000,000	1,500,000
M	4	LNR801	B99	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE	N	1,125,000	1,250,000	1,125,000	1,250,000
M, C, HS	5	LNR806	H65	LUMP SUM CIP IMPROVEMENTS AT STATE PARKS, STATEWIDE	C	15,000,000	15,000,000	2,000,000	1,500,000
HS	6	LNR141	G54A	ALA WAI CANAL DREDGING, OAHU	C	10,000,000	-	-	5,000,000
C	7	LNR407	D01A	WATERSHED INITIATIVE, STATEWIDE	C	6,000,000	6,000,000	1,000,000	1,000,000
M, C, HS	8	LNR806	H66	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE	C	2,000,000	2,000,000	500,000	500,000
M, C	9	LNR906	J43	MAUI OFFICE ANNEX BUILDING, MAUI	C	4,000,000	-	4,000,000	-

HS	10	LNR906	J00	ADA PUBLIC ACCESSIBILITY AT DLNR FACILITIES, STATEWIDE	C	1,000,000	1,000,000	-	-
C	11	LNR906	J00E	WEST HAWAII ADMINISTRATIVE FACILITY, PHASE I, HAWAII	C	1,000,000	4,000,000	500,000	500,000
M	12	LNR402	D01E	DOFAW BASEYARD IMPROVEMENTS, STATEWIDE	C	8,260,000	9,625,000	750,000	75,000
HS	13	LNR402	D02M	DOFAW EMERGENCY AND NATURAL DISASTER RESPONSE INFRASTRUCTURE, STATEWIDE	C	1,700,000	1,700,000	1,000,000	675,000
C, HS	14	LNR804	D01F	FOREST AND OUTDOOR RECREATION IMPROVEMENTS, STATEWIDE	C	2,000,000	2,000,000	-	-
HS	15	LNR402	D02N	FLOOD AND HAZARD ENVIRONMENTAL ABATEMENT, OAHU	C	500,000	750,000	250,000	250,000
C	16	LNR804	D02K	FOREST RESERVE IMPROVEMENTS, STATEWIDE	C	900,000	2,700,000	-	-
				LUMP SUM ALLOCATION - DEPARTMENT TO BREAKOUT	C				
<b>TOTAL - STATUS QUO INCLUDABLE REQUESTS</b>						<b>67,837,000</b>	<b>82,778,000</b>	<b>19,322,000</b>	<b>19,503,000</b>

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	66,712,000	81,528,000	18,197,000	18,253,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	1,125,000	1,250,000	1,125,000	1,250,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>67,837,000</b>	<b>82,778,000</b>	<b>19,322,000</b>	<b>19,503,000</b>

Request Category:  
M Major R&M of Existing Facilities  
C Completion of Ongoing CIP  
HS Health, Safety, Court Mandates

PART C: OTHER REQUESTS						GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 16	FY 17
O	17	LNR101	E00F	WAIKIKI BEACH MAINTENANCE, OAHU	B	1,000,000	1,250,000
O	17	LNR101	E00F	WAIKIKI BEACH MAINTENANCE, OAHU	R	-	1,750,000
O	17	LNR101	E00F	WAIKIKI BEACH MAINTENANCE, OAHU	T	-	3,000,000
O	18	LNR407	D02P	NORTH SHORE, DOLE LAND PURCHASE, OAHU	C	10,000,000	-
O	19	LNR172	D02Q	ALBIZIA TREE HAZARD REMOVAL, STATEWIDE	C	1,500,000	1,500,000
<b>TOTAL - OTHER REQUESTS</b>						<b>12,500,000</b>	<b>7,500,000</b>

**BY MOF**

General Fund	A	-	-
Special Funds	B	1,000,000	1,250,000
General Obligation Bonds	C	11,500,000	1,500,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	1,750,000
County Funds	S	-	-
Trust Funds	T	-	3,000,000
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>TOTAL</b>		<b>12,500,000</b>	<b>7,500,000</b>

Request Category:  
 E Energy Efficiency  
 O Other  
 P Public Infrastructure Improvements

General Fund	A	-	-
Special Funds	B	1,000,000	1,250,000
General Obligation Bonds	C	78,212,000	83,028,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	1,125,000	1,250,000
Other Federal Funds	P	-	-
Private Contributions	R	-	1,750,000
County Funds	S	-	-
Trust Funds	T	-	3,000,000
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL = STATUS QUO REQUESTS + OTHER REQUESTS</b>		<b>80,337,000</b>	<b>90,278,000</b>
		<b>19,322,000</b>	<b>19,503,000</b>

**FB 15-17 BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
OFFICE OF LIEUTENANT GOVERNOR**

Status Quo Operating Budget Ceilings by MOF		FY 16		FY 17		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	8.00	13.50	1,446,179	8.00	13.50	1,476,296
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>8.00</b>	<b>13.50</b>	<b>1,446,179</b>	<b>8.00</b>	<b>13.50</b>	<b>1,476,296</b>

Req. Cat.	B&F Code	Prog ID/Org	Dept Pri	Description	FY 16			FY 17			Governor's Decision						
					FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount				
<b>TRADE-OFF/TRANSFER REQUESTS:</b>																	

<b>SUBTOTAL TRADE-OFF/TRANSFERS (TO):</b>																	
By MOF																	
A	General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
B	Special	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
N	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P	Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R	Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U	Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V	Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
W	Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
X	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>ADJUSTED STATUS QUO TOTAL = BASE + IO:</b>													
By MOF													
A	General	8.00	13.50	1,446,179	8.00	13.50	1,476,296	8.00	13.50	1,446,179	8.00	13.50	1,476,296
B	Special	-	-	-	-	-	-	-	-	-	-	-	-
N	Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
P	Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
R	Private	-	-	-	-	-	-	-	-	-	-	-	-
S	County	-	-	-	-	-	-	-	-	-	-	-	-
T	Trust	-	-	-	-	-	-	-	-	-	-	-	-
U	Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-
V	Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-
W	Revolving	-	-	-	-	-	-	-	-	-	-	-	-
X	Other	-	-	-	-	-	-	-	-	-	-	-	-











Req. Cat.	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 16			FY 17			FY 18			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>ADDITIONAL RESOURCES FOR CURRENT PROGRAMS:</b>															
AR		LTG100	1	To fund special programs and initiatives of the Lieutenant Governor to include the Hawaii Presidential Center, Sports Development Initiative, R.E.A.C.H. and others at the same level as was appropriated under Act 134, SLH 2013	A			100,000							
AR		LTG100	2	To fund a position and administrative costs to fulfill Commissioner of Deed responsibilities established and appropriated under Act 277, SLH 2013	A			60,000			60,000				60,000
AR		LTG105	3	Open Data Appropriation	A	1.00		100,000							100,000
AR		LTG105	4	Staff Attorney	A			32,000							32,000
						1.00	-	292,000	1.00	-	292,000	1.00	-	160,000	160,000

**SUBTOTAL ADDITIONAL RESOURCES (AR):**

By MOF	FTE (P)	FTE (T)	\$ Amount
General	1.00	-	292,000
Special	-	-	-
Federal Funds	-	-	-
Other Federal Funds	-	-	-
Private	-	-	-
County	-	-	-
Trust	-	-	-
Inter-departmental Transfer	-	-	-
Federal Stimulus Funds	-	-	-
Revolving	-	-	-
Other	-	-	-
<b>Total</b>	<b>1.00</b>	<b>-</b>	<b>292,000</b>

**GRAND TOTAL = BASE + TO + FE + NG + FF + NR + AR**

Request Category Legend:	FTE (P)	FTE (T)	\$ Amount
TO Trade-Off/Transfer	-	-	-
FE Fixed Cost and Entitlement	-	-	-
NG Selected Non-General Funds	-	-	-
FF Selected Federal Funding	-	-	-
NR Adjustments	-	-	-
AR Adjustment to Non-Recurring Items	-	-	-
AR Additional Resources for Current Programs	9.00	13.50	1,768,296
<b>Total</b>	<b>9.00</b>	<b>13.50</b>	<b>1,768,296</b>