

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	187.68	1.00	17,137,941	188.68	1.00	15,140,329
B	129.82	1.25	20,570,741	129.82	1.25	20,420,741
N	-	-	259,503	-	-	259,503
P	2.00	9.00	1,688,399	2.00	9.00	1,714,780
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	812,962	-	-	812,962
U	-	-	212,095	-	-	212,095
W	18.50	22.00	13,305,191	18.50	22.00	13,347,456
X	-	-	-	-	-	-
TOTAL	338.00	33.25	53,986,832	339.00	33.25	51,907,866

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																		
TO		AGR122/EB	3	Transfer out HR Specialist position to AGR 192	A				(1.00)		(69,540)				(1.00)		(69,540)	
TO		AGR192/AA	3	Transfer in HR Specialist position from AGR 122	A				1.00		69,540				1.00		69,540	

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS																	
FA																	
FA		AGR171/BA	13	Federal fund ceiling increase for Specialty Crop Block Grant Program	N												750,000
FA		AGR122/ED	14	Change Means of Financing form N to P	N												(2,500)
					P												2,500
FA		AGR171/BE	17	Federal fund ceiling increase for other federal grants	P												220,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	970,000
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Request Category Legend:
FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		AGR101/GA	1	General fund supplement to the Ag Loan Revolving Fund	A						5,000,000						
OR		AGR101/GA	2	General fund supplement to the Hawaii Water Infrastructure special	A						2,500,000						
					B						2,500,000					410,000	
OR		AGR171/BC	4	Other Current Expenses for agricultural surveys	A						240,000						
OR		AGR171/BA	5	Establish Economic Development Specialist position	A				1.00		29,808						
OR		AGR141/HA	6	Establish Administrative Officer position	B				0.12		7,864						
					W				0.88		39,928						
OR		AGR161/KA	7	Establish Account Clerk position	W					1.00	27,955					27,955	
OR		AGR153/CD	8	Change status of Economic Development Specialist position from Temp to Perm	A				1.00	(1.00)	-				1.00	(1.00)	
OR		AGR171/BE	9	Other current expenses for IT maintenance and WASDA conference	A						45,000						
OR		AGR132/DD	10	Delete Veterinary Medical Officer position	B				(1.00)		(84,100)				(1.00)	(84,100)	
OR		AGR131/DB	11	Establish .25 FTE Janitor position	B				0.25		15,365						
OR		AGR161/KA	12	Establish Irrigation Workers, Bldg Maintenance worker	W					2.25	258,737				2.25	258,737	
OR		AGR122/EB	15	Reduce ceiling for Agricultural Development and Food Security Special fund	B						(200,000)					(200,000)	
OR		AGR171/BE	16	Reduce ceiling for Agricultural Development and Food Security Special fund	B						(500,000)					(500,000)	

SUBTOTAL OTHER REQUESTS:

-	-	-	2.25	2.25	9,880,457	-	-	-	-	-	2.25	(87,408)
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By MOF

Request Category Legend:

AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

General	A	-	-	-	2.00	(1.00)	7,814,808	-	-	-	1.00	(1.00)	-
Special	B	-	-	-	(0.63)	-	1,739,129	-	-	-	(1.00)	-	(374,100)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	0.88	3.25	326,520	-	-	-	-	3.25	286,692
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	2.25	2.25	10,850,457	-	-	-	-	-	2.25	882,592
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By MOF

General	A	-	-	-	2.00	(1.00)	7,814,808	-	-	-	1.00	(1.00)	-
Special	B	-	-	-	(0.63)	-	1,739,129	-	-	-	(1.00)	-	(374,100)
Federal Funds	N	-	-	-	-	-	747,500	-	-	-	-	-	747,500
Other Federal Funds	P	-	-	-	-	-	222,500	-	-	-	-	-	222,500
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	0.88	3.25	326,520	-	-	-	-	3.25	286,692
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						338.00	33.25	53,986,832	341.25	35.50	62,758,323	338.00	33.25	53,986,832	339.00	35.50	52,790,458
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	187.68	1.00	17,137,941	190.68	-	22,955,137	187.68	1.00	17,137,941	189.68	-	15,140,329
				Special	B	129.82	1.25	20,570,741	129.19	1.25	22,159,870	129.82	1.25	20,570,741	128.82	1.25	20,046,641
				Federal Funds	N	-	-	259,503	-	-	1,007,003	-	-	259,503	-	-	1,007,003
				Other Federal Funds	P	2.00	9.00	1,688,399	2.00	9.00	1,937,280	2.00	9.00	1,688,399	2.00	9.00	1,937,280
				Private	R	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
				Inter-departmental Transfer	U	-	-	212,095	-	-	212,095	-	-	212,095	-	-	212,095
				Revolving	W	18.50	22.00	13,305,191	19.38	25.25	13,673,976	18.50	22.00	13,305,191	18.50	25.25	13,634,148
				Other	X	-	-	-	-	-	-	-	-	-	-	-	

FY 19 SUPPLEMENTAL BUDGET
 DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
 DEPARTMENT OF AGRICULTURE

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
TOTAL BY MOF									
						-	-	-	-
				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: NEW REQUESTS						Amount		GOVERNOR'S DECISION	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
O	1	AGR132	191321	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU	C	-	1,500,000		1,500,000
HS/M	2	AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	C	-	1,400,000		1,400,000
O	3	AGR122	191221	BIOLOGICAL CONTROL CONTAINMENT FACILITY, OAHU	C	-	180,000		180,000
M	4	AGR131	191311	RENOVATION OF KENNELS AT THE ANIMAL QUARANTINE STATION, OAHU	C	-	2,000,000		1,000,000
O	5	AGR141	200604	KUNIA AGRICULTURAL PARK, OAHU	C	-	14,000,000		-
M	6	AGR141	201101	KAHUKU AGRICULTURAL PARK IMPROVEMENTS, OAHU	C	-	2,250,000		2,250,000
M	7	AGR141	200603	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU	C	-	2,500,000		1,000,000
M	8	AGR141	201901	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE	C	-	2,750,000		2,750,000
M	9	AGR141	201202	KAMUELA VACUUM COOLING PLANT, HAWAII	C	-	750,000		750,000
M	10	AGR161	191614	KEKAHA DITCH IRRIGATION SYSTEM MODIFICATION, KAUAI	C	-	5,000,000		3,600,000
M	11	AGR161	181613	WAIHOLE WATER SYSTEM IMPROVEMENTS, KUNIA, OAHU	C	-	4,000,000		4,000,000
M	12	AGR161	191611	HAZARDOUS TREES AND INVASIVE VEGETATION MITIGATION, OAHU	C	-	1,000,000		-

PART B: NEW REQUESTS							GOVERNOR'S DECISION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M	13	AGR161	181612	STATE PACKING AND PROCESSING FACILITY, WHITMORE, OAHU	C	-	15,000,000		-
AI		AGR101		CASH INFUSION FOR AGRICULTURAL LOAN REVOLVING FUND	C	-			5,000,000
TOTAL - NEW REQUESTS									
BY MOF									
						-	52,330,000	-	23,430,000

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	52,330,000	-	23,430,000
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	-	-	-	-
TOTAL		-	52,330,000	-	23,430,000

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

MOF	FY 18			FY 19			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Current Services Operating Budget Ceilings by MOF	A	573.50	26.44	100,969,449	573.50	29.44	101,134,346
	B	65.50	6.00	32,701,843	65.50	6.00	24,901,843
	N	5.00	1.00	856,496	5.00	1.00	856,496
	P	-	-	606,936	-	-	606,936
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	1.00	375,336	-	1.00	375,336
	U	42.00	-	37,866,694	42.00	-	37,866,694
	W	49.00	-	37,914,680	49.00	-	37,914,680
	X	-	-	-	-	-	-
TOTAL		735.00	34.44	211,291,434	735.00	37.44	203,656,331

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																		

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

Request Category Legend:		By MOF	FY 18			FY 19			FY 18			FY 19		
Req Cat	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO	Trade-Off/Transfer	General A	-	-	-	-	-	-	-	-	-	-	-	-
UP	Conversion of Unbudgeted Positions	Special B	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
		Private R	-	-	-	-	-	-	-	-	-	-	-	-
		County S	-	-	-	-	-	-	-	-	-	-	-	-
		Trust T	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
		Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS																

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		AGS104/BA	1	Act 001, First Special Session 2017-Relating to Government	A					3.00	280,000					3.00	280,000
FY		AGS102/CB	2	Full Year Funding for New Positions	A						69,918						69,918
FY		AGS101/CA	3	Full Year Funding for New Positions	A						214,272						214,272
OR		AGS807/FP	4	Replacement of 2 utility trucks (Hawaii District, School Repair & Maintenance Program)	A						75,000						75,000
OR		AGS-232/FE	5	Dedicated Grounds Crew to Service 4 DAGS Cemeteries and 2 Additional Cemeteries from DLNR	A				3.00		166,594				2.00		141,180
OR		AGS240/JA	6	Repricing for Purchasing Specialist Series	A						118,872						118,872
OR		AGS240/JA	7	Establishment of Small Business Assistance Office	A					1.00	250,000						
OR		AGS105/RA	8	Personal Services (10) (Salary Adjustments)	A						229,000						115,000
OR		AGS111/DA	9	Storage and Hardware for Digital Archives	B						265,000						265,000
OR		AGS881/LA	10	Establish Positions for SFCA (3.00 F.T.E.)	B				3.00		77,477						

SUBTOTAL OTHER REQUESTS:

-	-	-	6.00	4.00	1,746,133	-	-	-	2.00	3.00	1,279,242
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<u>Request Category Legend:</u>	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

<u>By MOF</u>													
General	A	-	-	-	3.00	4.00	1,403,656	-	-	-	2.00	3.00	1,014,242
Special	B	-	-	-	3.00	-	342,477	-	-	-	-	-	265,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	6.00	4.00	1,746,133	-	-	-	2.00	3.00	1,279,242
By MOF																	
				General	A	-	-	-	3.00	4.00	1,403,656	-	-	-	2.00	3.00	1,014,242
				Special	B	-	-	-	3.00	-	342,477	-	-	-	-	-	265,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						735.00	34.44	211,291,434	741.00	41.44	205,402,464	735.00	34.44	211,291,434	737.00	40.44	204,935,573
By MOF																	
				General	A	573.50	26.44	100,969,449	576.50	33.44	102,538,002	573.50	26.44	100,969,449	575.50	32.44	102,148,588
				Special	B	65.50	6.00	32,701,843	68.50	6.00	25,244,320	65.50	6.00	32,701,843	65.50	6.00	25,166,843
				Federal Funds	N	5.00	1.00	856,496	5.00	1.00	856,496	5.00	1.00	856,496	5.00	1.00	856,496
				Other Federal Funds	P	-	-	606,936	-	-	606,936	-	-	606,936	-	-	606,936
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	1.00	375,336	-	1.00	375,336	-	1.00	375,336	-	1.00	375,336
				Inter-departmental Transfer	U	42.00	-	37,866,694	42.00	-	37,866,694	42.00	-	37,866,694	42.00	-	37,866,694
				Revolving	W	49.00	-	37,914,680	49.00	-	37,914,680	49.00	-	37,914,680	49.00	-	37,914,680
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
1	124/16	K-3.01	W105	GOVERNMENT FINANCIAL SYSTEM, S/W	C		15,000,000	15,000,000	
TOTAL						-	15,000,000	15,000,000	-
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	15,000,000	15,000,000	-
				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	-	-	-	-
TOTAL						-	15,000,000	15,000,000	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
E,H S,M, T	1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	C		10,000,000		10,000,000
E,H S,M	2	AGS131	Q102	LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE	C		5,850,000		5,850,000
E,H S,M	3	AGS889	Q104	LUMP SUM HEALTH AND SAFETY, ALOHA STADIUM, OAHU	C		15,000,000		15,000,000
E,H S,M	4	AGS221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	C		500,000		500,000
AI,O	5	AGS130	Y101	ETS CYBERSECURITY CAPABILITY ENHANCEMENTS	C		3,000,000		
TOTAL - NEW REQUESTS									
BY MOF									
						-	34,350,000	-	31,350,000

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	34,350,000	-	31,350,000
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	-	-	-	-
TOTAL		-	34,350,000	-	31,350,000

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ATTORNEY GENERAL**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	341.11	23.86	36,270,581	341.11	23.86	30,830,581
B	24.60	-	3,837,146	24.60	-	3,788,396
N	5.20	10.95	11,816,776	5.20	10.95	11,816,776
P	157.86	8.16	21,490,158	157.86	8.16	21,343,908
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	6,174,732	-	-	6,174,732
U	112.61	28.50	17,350,118	112.61	28.50	17,369,594
W	28.40	1.00	6,708,269	28.40	1.00	6,708,269
X	-	-	-	-	-	-
TOTAL	669.78	72.47	103,647,780	669.78	72.47	98,032,256

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
		ATG500GB	T1-	Transfer Office of Child Support Hearing to Legal Services	A				(3.06)		(186,028)				(3.06)		(186,028)
		ATG500GB	T1-	Transfer Office of Child Support Hearing to Legal Services	P				(5.94)		(456,189)				(5.94)		(456,189)
		ATG100AA	T1+	Transfer Office of Child Support Hearing to Legal Services	A				3.06		186,028				3.06		186,028
		ATG100AA	T1+	Transfer Office of Child Support Hearing to Legal Services	P				5.94		456,189				5.94		456,189

SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

Request Category Legend:		By MOF	A	B	N	P	R	S	T	U	W	X	Governor's Decision					
TO	UP	Request Category Legend:	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Revolving	Other	FY 18	FY 19	FY 18	FY 19		
													FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		Trade-Off/Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Conversion of Unbudgeted Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS																		

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FA Federal Fund Adjustments

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19				
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
OTHER REQUESTS:																			
		ATG100AA	1	Coordination of State Security Operations	A						7,500,000						2,500,000		
		ATG100AA	2	Increase Litigation Fund	A						600,000						600,000		
		ATG100AA	3	Inflation cost increases (Rent, Dues & other expenses)	A						201,955						201,955		
		ATG100EA	3	Inflation cost increases (Rent, Dues & other expenses)	A						11,300						11,300		
		ATG100AE	3	Inflation cost increases (Rent, Dues & other expenses)	B						56,000						56,000		
		ATG100AI	3	Inflation cost increases (Rent, Dues & other expenses). ICAC special fund ceiling increase. Reclassified to Priority #6	B						-						-		
		ATG100AA	4	New desk top PCs, laptops, servers, and related software for 400+ users in the Legal Services program (ATG 100). Active Directory expense.	A						395,000						275,000		
		ATG231BC	5	Hawaii Justice Information System (HIJIS) program's membership in Open Justice Broker Consortium (OJBC).	A						95,000						95,000		
		ATG100AI	6	Convert Internet Crimes Against Children (ICAC) positions to general funds	A				4.00		114,700				4.00		114,700		
		ATG100AI	6	Convert Internet Crimes Against Children (ICAC) positions to general funds	N						(3.75)					(3.75)	(188,386)		
		ATG100AI	6	Convert Internet Crimes Against Children (ICAC) positions to general funds	P						188,386						188,386		
		ATG100AI	6	Increase the ICAC special fund ceiling. Reclassified from Priority #3.	B						15,000						15,000		
		ATG100AA	7	Replace broken furniture	A						40,000								
		ATG100AA	8	Error correction of a negative adjustment.	A						346,914								
		ATG100AD	9	Juvenile Justice Information System (JJIS) - technical training for staff	A						52,834						-		
		ATG100AB	10	Medicaid Fraud Control Unit (MFCU) - expansion and rent increase. B&F: AG confirms item submitted in error	B						13,945						-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
		ATG100AB	10	Medicaid Fraud Control Unit (MFCU) - expansion and rent increase. B&F: AG confirms Item submitted in error	P						41,836							
		ATG100AB	10b	Tobacco Tax unit - Litigation Fund	B						500,000							
		ATG100AA	11	Convert 2.05 FTE Deputy AG positions to "A" funds to offset the loss of Title IV-E federal funds for foster care expenses.	A				2.05		183,112				2.05			183,112
		ATG100AA	11	Convert 2.05 FTE Deputy AG positions to "A" funds to offset the loss of Title IV-E federal funds for foster care expenses.	U				(2.05)		(282,112)				(2.05)			(282,112)
		ATG100AA	12	(1) Add Legal Clerk posn for the Police Review Board. (2) Add Legal Clerk posn for the Health and Human Service Division (HHSD). Gov Decision - 1.00 perm. posn and funds for the Police Review Board Legal Clerk	A				2.00		95,220				1.00			72,000
		ATG100AA	13	Office Assistant posn and rent expenses for the Office of Dispute Resolution (ODR) which holds DOE hearings	U				1.00		49,332							
		ATG231BA	14	Maintenace funds for the Automated Biometric Identification System (ABIS), previously known as Automated Fingerprint Identification System (AFIS).	A						101,000							
		ATG100AA	15	Client funded Deputy position for the Hawaii Public Housing Authority	U				1.00		82,000				1.00			82,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		ATG100AI	16	(1) Convert 2.0 "P" funded Sex Offender Registry (SOR) positions to "A" funds. (2) Add 3.0 "U" funded and 1.0 "A" funded positions to establish an Investigators and Law Enforcement training program Gov Decision - general funds for 1.00 existing SOR position, and 3.00 "U" funded positions for enforcement training.	A				3.00		174,336				1.00		33,304
		ATG100AI	16	(1) Convert 2.0 "P" funded Sex Offender Registry (SOR) positions to "A" funds. (2) Add 3.0 "U" funded and 1.0 "A" funded positions to establish an Investigators and Law Enforcement training program Gov Decision - general funds for 1.00 existing SOR position, and 3.00 "U" funded positions for enforcement training.	U				3.00		165,612				3.00		165,612
		ATG231BC	17	Add 1.0 "A" funded Investigator posn for the Sex Offender Registry program.	A				1.00		60,308						
		ATG100AA	18	Convert "U" funded posn to "A" funds in the Labor Division	A				1.00		122,400						
		ATG100AA	18	Convert "U" funded posn to "A" funds in the Labor Division	U				(1.00)		(191,400)						
		ATG100AC	19	Restore funding for the Career Criminal Prosecution Program (CCP)	A						543,519						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL OTHER REQUESTS:						-	-	-	15.00	(3.75)	11,087,811	-	-	-	10.00	(3.75)	4,122,871
By MOF																	
				General	A	-	-	-	13.05	-	10,637,598	-	-	-	8.05	-	4,086,371
				Special	B	-	-	-	-	-	584,945	-	-	-	-	-	71,000
				Federal Funds	N	-	-	-	-	(3.75)	(188,386)	-	-	-	-	(3.75)	(188,386)
				Other Federal Funds	P	-	-	-	-	-	230,222	-	-	-	-	-	188,386
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	1.95	-	(176,568)	-	-	-	1.95	-	(34,500)
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS:						-	-	-	15.00	(3.75)	11,087,811	-	-	-	10.00	(3.75)	4,122,871
By MOF																	
				General	A	-	-	-	13.05	-	10,637,598	-	-	-	8.05	-	4,086,371
				Special	B	-	-	-	-	-	584,945	-	-	-	-	-	71,000
				Federal Funds	N	-	-	-	-	(3.75)	(188,386)	-	-	-	-	(3.75)	(188,386)
				Other Federal Funds	P	-	-	-	-	-	230,222	-	-	-	-	-	188,386
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	1.95	-	(176,568)	-	-	-	1.95	-	(34,500)
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						669.78	72.47	103,647,780	684.78	68.72	109,120,067	669.78	72.47	103,647,780	679.78	68.72	102,155,127
By MOF																	
				General	A	341.11	23.86	36,270,581	354.16	23.86	41,468,179	341.11	23.86	36,270,581	349.16	23.86	34,916,952
				Special	B	24.60	-	3,837,146	24.60	-	4,373,341	24.60	-	3,837,146	24.60	-	3,859,396
				Federal Funds	N	5.20	10.95	11,816,776	5.20	7.20	11,628,390	5.20	10.95	11,816,776	5.20	7.20	11,628,390
				Other Federal Funds	P	157.86	8.16	21,490,158	157.86	8.16	21,574,130	157.86	8.16	21,490,158	157.86	8.16	21,532,294
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	6,174,732	-	-	6,174,732	-	-	6,174,732	-	-	6,174,732
				Inter-departmental Transfer	U	112.61	28.50	17,350,118	114.56	28.50	17,193,026	112.61	28.50	17,350,118	114.56	28.50	17,335,094
				Revolving	W	28.40	1.00	6,708,269	28.40	1.00	6,708,269	28.40	1.00	6,708,269	28.40	1.00	6,708,269
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	101.50	8.71	15,801,673	82.50	8.71	10,258,761
B	28.50	88.25	226,998,418	28.50	88.25	227,038,418
N	5.00	6.00	5,485,688	5.00	6.00	5,485,688
P	-	9.00	4,864,713	-	9.00	3,964,713
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	33.00	46.00	22,164,335	52.00	46.00	23,568,335
X	-	-	-	-	-	-
TOTAL	168.00	157.96	275,314,827	168.00	157.96	270,315,915

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18		FY 19			
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		BED138Gt	7	Transfer Special Fund Ceiling from HSEO	B				-	-	50,000,000				-	-	50,000,000
TO		BED120SI	7	Transfer Special Fund Ceiling to HGIA	B				-	-	(50,000,000)				-	-	(50,000,000)
UP		BED120SI	22	Conversion of Energy Analyst Position	N				-	1.00	-				-	1.00	-

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	1.00	-	-	-	-	-	-	-	1.00	-
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	1.00	-	-	-	-	1.00	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	FE	Fixed Cost/Entitlement
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By MOF	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS

FA	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA	BED100SM	11	11	Request STEP Grant Ceiling for FY 2019	P	-	-	700,000	-	-	700,000	-	-	-	-	-	700,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	700,000	-	-	700,000	-	-	-	-	-	700,000
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Request Category Legend:	FA	Federal Fund Adjustments
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By MOF	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	700,000	-	-	-	-	-	-	-	-	-	700,000	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		BED128OA	1	OAD Director Position Request	A				1.00	-	50,000				-	-	-
OR		BED150KA	2	Conversion of funding for 19 Staff Positions	A				19.00	-	1,525,000				19.00	-	1,516,362
OR		BED150KA	2	Conversion of funding for 19 Staff Positions	W				(19.00)	-	(2,386,320)				(19.00)	-	(1,547,082)
OR		BED145VC	3	HSDC Investment Program Funding Request	A				-	-	1,000,000				-	-	-
OR		BED146EL	4	Aquaculture Accelerator/Incubator Initiative	A				-	-	500,000				-	-	500,000
OR		BED150KA	5	Enforcement and Implementation of HCDA Abandoned Property Rules	A				-	-	400,000				-	-	-
OR		BED130FA	6	Funding for 2020 Census Materials	A				-	-	30,000				-	-	-
OR		BED100SM	8	Celebration of 150th Anniversary of Japanese immigration to Hawaii	A				-	-	150,000				-	-	150,000
OR		BED100SM	9	25th Anniversary of Taiwan Sister-State Relationship	A				-	-	50,000				-	-	50,000
OR		BED100SM	10	STEP Federal Grant Matching Funds	A				-	-	100,000				-	-	-
OR		BED143TE	12	HSBIR Phase II and III	A				-	-	2,000,000				-	-	500,000
SY		BED143TE	13	Excelsior Program	A				-	-	1,500,000				-	-	750,000
OR		BED105CI	14	Creative Lab Hawaii Federal Fund Match/Neighbor Island Expansion	A				-	-	200,000				-	-	-
OR		BED105CI	15	Infrastructure Development Contract	A				-	-	70,000				-	-	-
OR		BED105CI	16	Request Funding to Cover CID Payroll Shortfall	A				-	-	18,000				-	-	-
OR		BED105CI	17	Request Funding for Film Tax Credit Accounting Services	A				-	-	62,000				-	-	50,000
OR		BED128OA	18	Partial Restoration of PISCES Funding	A				-	-	100,000				-	-	-
OR		BED100SM	19	International Student Attraction Enhanced Program	A				-	-	50,000				-	-	50,000
OR		BED100SM	20	Community Based Economic Development Funding	A				-	-	150,000				-	-	-
AI		BED120SI	21	Hawaii State Energy Plan Funding Request	A				-	-	575,000				-	-	500,000
OR		BED143TE	23	Manufacturing Assistance Program Grant	A				-	-	1,500,000				-	-	500,000
OR		BED103DA	24	Digitization of Petitions and Related Documents Project	A				-	-	32,000				-	-	-
OR		BED103DA	25	Hearing Travel Cost Additional Funding	A				-	-	30,500				-	-	-
OR		BED145VC	26	Convert Personnel Funding to General Funds	A				-	2.00	188,056				-	-	-
OR		BED145VC	26	Convert Personnel Funding to General Funds	W				-	(2.00)	(286,895)				-	-	-
OR		BED144PL	27	Special Action Team Meeting Travel and Other Cost Funding	A				-	-	10,000				-	-	-
OR		BED144PL	28	TOD Council Meeting Travel and Other Cost Funding	A				-	-	20,000				-	-	-
OR		BED143TE	29	Chief Operating Officer - .5 FTE Conversion from MOF B to A Funding	A				-	0.50	47,500				-	-	-
OR		BED143TE	29	Chief Operating Officer - .5 FTE Conversion from MOF B to A Funding	B				-	(0.50)	(74,328)				-	-	-
OR		BED143TE	30	Special Projects Coordinator .5 FTE Conversion from MOF B to A Funding	A				-	0.50	32,500				-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		BED143TE	30	Special Projects Coordinator .5 FTE Conversion from MOF B to A Funding	B				-	(0.50)	(50,856)				-	-	-
OR		BED128OA	31	Unmanned Aerial Systems Continued Funding	A				-	-	150,000				-	-	-
OR		BED160HA	32	New Software and Improved IT Backup Systems	W				-	-	90,000				-	-	-
OR		BED142AA	33	SBRRB Website Upgrade Funding Request	A				-	-	18,000				-	-	-
OR		BED142AA	34	SBRRB Outreach Travel and Other Costs Funding Request	A				-	-	20,000				-	-	-
OR		BED130FA	35	Delete Two Temporary Student Intern Position Counts	A				-	(0.96)	-				-	(0.96)	-
OR		BED113TO	36	Conversion of Two Positions from Permanent to Temporary	B				(2.00)	2.00	-				(2.00)	2.00	-

SUBTOTAL OTHER REQUESTS:

-	-	-	(1.00)	1.04	7,870,157	-	-	-	(2.00)	1.04	3,019,280
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF													
General	A	-	-	-	20.00	2.04	10,578,556	-	-	-	19.00	(0.96)	4,566,362
Special	B	-	-	-	(2.00)	1.00	(125,184)	-	-	-	(2.00)	2.00	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	(19.00)	(2.00)	(2,583,215)	-	-	-	(19.00)	-	(1,547,082)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	(1.00)	2.04	8,570,157	-	-	-	(2.00)	2.04	3,719,280
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By MOF													
General	A	-	-	-	20.00	2.04	10,578,556	-	-	-	19.00	(0.96)	4,566,362
Special	B	-	-	-	(2.00)	1.00	(125,184)	-	-	-	(2.00)	2.00	-
Federal Funds	N	-	-	-	-	1.00	-	-	-	-	-	1.00	-
Other Federal Funds	P	-	-	-	-	-	700,000	-	-	-	-	-	700,000
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	(19.00)	(2.00)	(2,583,215)	-	-	-	(19.00)	-	(1,547,082)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ

168.00	157.96	275,314,827	167.00	160.00	278,886,072	168.00	157.96	275,314,827	166.00	160.00	274,035,195
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By MOF													
General	A	101.50	8.71	15,801,673	102.50	10.75	20,837,317	101.50	8.71	15,801,673	101.50	7.75	14,825,123
Special	B	28.50	88.25	226,998,418	26.50	89.25	226,913,234	28.50	88.25	226,998,418	26.50	90.25	227,038,418
Federal Funds	N	5.00	6.00	5,485,688	5.00	7.00	5,485,688	5.00	6.00	5,485,688	5.00	7.00	5,485,688
Other Federal Funds	P	-	9.00	4,864,713	-	9.00	4,864,713	-	9.00	4,864,713	-	9.00	4,864,713
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	33.00	46.00	22,164,335	33.00	44.00	20,985,120	33.00	46.00	22,164,335	33.00	46.00	22,021,253
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

PART A: PROPOSED LAPSES							Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19	
BED	124/16	A-18.03	HFDC07	Waiahole Water System Improvements, Oahu	C	5,230,000		5,230,000		
BED	143/15			Hawaii Resilience & Sustainability Strategy Update, Statewide	D	25,000,000		25,000,000		
TOTAL						30,230,000	-	30,230,000	-	

BY MOF

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	5,230,000	-	5,230,000	-
Reimbursable GO Bonds	D	25,000,000	-	25,000,000	-
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		30,230,000	-	30,230,000	-

PART B: NEW REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
O	1	BED143 TE	TE0015	Hawaii Technology Development Corporation Facility, Kakaako, Oahu	C	-	40,000,000		-
O	2	BED142 AA	BED002	Hawaii Resilience & Sustainability Strategy Update, Statewide	C	-	25,000,000		10,000,000
O	3	BED150 KA	KA019	Kakaako Makai Park Improvements, Kakaako, Oahu	C	-	2,000,000		2,000,000
O	4	BED150 KL	KL01	Kalaeloa Community Development Plan Update, Kalaeloa, Oahu	C	-	500,000		500,000
O	5	BED160 HD	HFDC07	Waiahole Water System Improvements, Oahu	C	-	5,500,000		5,500,000
AI	6	BED160 HF	HFDC09	Cash Infusion For Rental Housing Revolving Fund, Statewide	C	-	50,000,000		50,000,000
AI	7	BED160 HF	HFDC05	Dwelling Unit Revolving Fund Infusion, Statewide	C	-	25,000,000		25,000,000

HS	8	BED146 EL	500	Removal Of Abandoned Deep Sea Pipelines, Hawaii	C	-	500,000		500,000
O	9	BED146 EL	501	Kona Regional Seawater Air Conditioning District, Hawaii	C	-	250,000		250,000
O	10	BED146 EL	502	Non-Potable Water Well, Hawaii	C	-	100,000		-
M	11	BED150 KA	KA016A	Fisherman's Wharf Deck Repair, Kakaako, Oahu	C	-	9,000,000		-
M	12	BED113 XC	HTA001	Hawaii Convention Center Rooftop Project, Oahu	C	-	28,000,000		-
TOTAL - NEW REQUESTS									
BY MOF									
							185,850,000		93,750,000

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	185,850,000	-	93,750,000
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	-	-	-	-
TOTAL			185,850,000		93,750,000

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	198.50	2.00	2,588,691,812	198.50	2.00	2,812,009,656
B	-	-	93,444	-	-	93,444
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	67.00	-	19,268,763	68.00	-	19,461,208
U	1.00	-	10,976,561	1.00	-	10,976,561
W	-	-	-	-	-	-
X	107.00	-	17,279,607	107.00	-	15,945,718
TOTAL	373.50	2.00	2,636,310,187	374.50	2.00	2,858,486,587

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		BUF 101BA	12	Transfer 2 OFAM positions from BUF101 BA to BUF101AA	A				(2.00)		(194,336)				(2.00)		(194,336)
TO		BUF 101AA	12	Transfer 2 OFAM positions from BUF101 BA to BUF101AA	A				2.00		194,336				2.00		194,336

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		BUF 721/ST	1	Debt service funding for the State (except DOE and UH)	A						8,121,262						(5,716,688)
FE		BUF 725/LE	1	Debt service funding for the Department of Education (DOE)	A						7,003,348						(4,929,770)
FE		BUF 728/HE	1	Debt service funding for the University of Hawaii (UH)	A						2,591,930						(1,824,501)
FE		BUF 741/ST	1	Retirement benefits payments for the State (Except DOE and UH)	A						(34,096,373)						(34,096,373)
FE		BUF 745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A						906,954						906,954
FE		BUF 748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A						283,233						283,233
FE		BUF 761/ST	1	Health premium payments for the State (except DOE and UH)	A						(35,638,307)						(35,638,307)
FE		BUF 765/LE	1	Health premium payments for the Department of Education (DOE)	A						(27,026,889)						(27,026,889)
FE		BUF 768/HE	1	Health premium payments for the University of Hawaii (UH)	A						(10,079,230)						(10,079,230)

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	(87,934,072)	-	-	-	-	-	-	-	-	-	-	(118,121,571)
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Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

General	A	-	-	-	-	-	(87,934,072)	-	-	-	-	-	-	-	-	-	(118,121,571)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FA Federal Fund Adjustments

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		BUF115/CA	2	To convert means of funding for PN 19043 from MOF "U" to MOF "A"	A				1.00		64,284				1.00		64,284
OR		BUF115/CA	2	To convert means of funding for PN 19043 from MOF "U" to MOF "A"	U				(1.00)		(109,819)				(1.00)		(109,819)
OR		BUF151/HA	3	Add 1 Deputy Public Defender II, SRNA - Maui branch office	A				1.00		41,240				1.00		41,240
OR		BUF151/HA	4	Add 1 Deputy Public Defender II, SRNA - Kauai branch office	A				1.00		41,240				-		-
HS		BUF141/FA	5	Add 1 permanent Chief Compliance Officer Position with full year funding in FY2019 due to increased security threats to ERS assets and data.	X				1.00		100,760				1.00		100,760
HS		BUF141/FA	6	Request \$380,000 to complete the FY2019 Internal Audit function to protect the ERS investment assets and membership date from increased security threats	X						380,000						380,000
OR		BUF143/EU	7	Add 1.00 permanent position - member services clerk	T				1.00		48,725				-		-
OR		BUF143/EU	8	Add 1.00 permanent position - program specialist	T				1.00		87,490				-		-
OR		BUF151/HA	9	Add 1 Public Defender Office Assistant, SRNA	A				1.00		17,616				-		-
OR		BUF141/FA	10	Authorize \$1,485,000 in funds for mandatory computer changes to implement Hawaii Domestic Relations Orders required by Act 263/SLH 2016.	X						1,485,000						1,485,000
OR		BUF101/AA	11	Decrease the collective bargaining allocation to MOF "U"	U						(855)						(855)
OR		BUF101/BA	12	Reduce 2 temporary position counts	A					(2.00)	-				(2.00)		-
OR		BUF102/CB	13	Reduce unnecessary collective bargaining ceiling	B						(93,444)						(93,444)

SUBTOTAL OTHER REQUESTS:

-	-	-	6.00	(2.00)	2,062,237	-	-	-	2.00	(2.00)	1,867,166
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF		A	B	N	P	R	S	T	U	W	X						
General	A	-	-	-	-	-	-	-	4.00	(2.00)	164,380	-	-	-	2.00	(2.00)	105,524
Special	B	-	-	-	-	-	-	-	-	-	(93,444)	-	-	-	-	-	(93,444)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	2.00	-	-	136,215	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	(1.00)	-	-	(110,674)	-	-	-	(1.00)	-	(110,674)
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	1.00	-	-	1,965,760	-	-	-	1.00	-	1,965,760

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	6.00	(2.00)	(85,871,835)	-	-	-	2.00	(2.00)	(116,254,405)
By MOF																	
				General	A	-	-	-	4.00	(2.00)	(87,769,692)	-	-	-	2.00	(2.00)	(118,016,047)
				Special	B	-	-	-	-	-	(93,444)	-	-	-	-	-	(93,444)
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	2.00	-	136,215	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	(1.00)	-	(110,674)	-	-	-	(1.00)	-	(110,674)
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	1.00	-	1,965,760	-	-	-	1.00	-	1,965,760
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						373.50	2.00	2,636,310,187	380.50	-	2,772,614,752	373.50	2.00	2,636,310,187	376.50	-	2,742,232,182
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
				By MOF													
				General	A	198.50	2.00	2,588,691,812	202.50	-	2,724,239,964	198.50	2.00	2,588,691,812	200.50	-	2,693,993,609
				Special	B	-	-	93,444	-	-	-	-	-	93,444	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	67.00	-	19,268,763	70.00	-	19,597,423	67.00	-	19,268,763	68.00	-	19,461,208
				Inter-departmental Transfer	U	1.00	-	10,976,561	-	-	10,865,887	1.00	-	10,976,561	-	-	10,865,887
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	107.00	-	17,279,607	108.00	-	17,911,478	107.00	-	17,279,607	108.00	-	17,911,478

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF BUDGET AND FINANCE**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION		
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19	
	124/16	K-2	00-02	STATE EDUCATIONAL FACILITIES IMPROVEMENT FUND, STATEWIDE	C	30,000,000		30,000,000		
TOTAL							30,000,000	-	30,000,000	-

BY MOF

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	30,000,000	-	30,000,000	-
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	-	-	-	-
TOTAL		30,000,000	-	30,000,000	-

PART B: NEW REQUESTS						Amount		GOVERNOR'S DECISION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19	
TOTAL - NEW REQUESTS							-	-	-	-

BY MOF

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		-	-	-	-

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	-	-	-	-	-	-
B	492.00	29.00	79,075,383	492.00	29.00	78,451,306
N	-	-	-	-	-	-
P	-	4.00	250,000	-	4.00	250,000
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	8.00	5.00	2,955,968	8.00	5.00	3,030,568
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	500.00	38.00	82,281,351	500.00	38.00	81,731,874

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		CCA103/HA	1	Subtract position and funds for transfer out	B				(1.00)		(91,469)				(1.00)		(91,469)
TO		CCA-191/AA	1	Add position and funds for General Support	B				1.00		84,730				1.00		84,730

SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	(6,739)	-	-	-	-	-	-	-	-	-	-	(6,739)
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	(6,739)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS

FA	CCA-106/EA		Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		1	Add Federal funds and positions	P				2.00		1,210,906					2.00	1,210,906

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	2.00		1,210,906	-	-	-	-	2.00	1,210,906
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Request Category Legend:
FA Federal Fund Adjustments

By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	2.00		1,210,906	-	-	-	-	2.00	1,210,906	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		CCA-111/CA	1	Add permanent position and ceiling	B				1.00		85,029				1.00		85,029
OR		CCA-104/BA	2	Add permanent position and ceiling	B				1.00		71,200				1.00		71,200

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	-	156,229	-	-	-	2.00	-	156,229
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF

General	A	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	2.00	-	156,229	-	-	-	2.00	156,229
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	2.00	2.00	1,360,396	-	-	-	2.00	2.00	1,360,396
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	2.00	-	149,490	-	-	-	2.00	149,490
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	2.00	1,210,906	-	-	-	2.00	1,210,906
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

500.00	38.00	82,281,351	502.00	40.00	83,092,270	500.00	38.00	82,281,351	502.00	40.00	83,092,270
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	
Special	B	492.00	29.00	79,075,383	494.00	29.00	78,600,796	492.00	29.00	79,075,383	494.00	78,600,796
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	4.00	250,000	-	6.00	1,460,906	-	4.00	250,000	6.00	1,460,906
Private	R	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	
Trust	T	8.00	5.00	2,955,968	8.00	5.00	3,030,568	8.00	5.00	2,955,968	8.00	3,030,568
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	160.35	68.25	20,390,140	160.35	68.25	19,262,141
B	-	-	-	-	-	-
N	9.50	14.00	24,759,428	9.50	14.00	24,759,428
P	92.15	122.75	88,913,255	92.15	122.75	87,154,155
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	262.00	205.00	134,062,823	262.00	205.00	131,175,724

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:														
UP		DEF110AD	11	Convert Temp position for CIP Statewide Siren Modernization project RECLASS TO OTHER REQUESTS	A									
UP		DEF110AA	15	Convert Temp positions for Koku Ohana Aloha (KOA) project and to include KOA project in the Budget RECLASS TO OTHER REQUESTS	U									

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS						FY 18			FY 19			Governor's Decision		
FA						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		DEF110AA	21	Reduction in HLS Fed budget ceiling	N			(14,000,000)						(14,000,000)
FA		DEF110AA	21	Reduction in HLS Fed budget ceiling	P			(14,000,000)						(14,000,000)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	(28,000,000)	-	-	-	-	-	(28,000,000)
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Request Category Legend:
FA Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(14,000,000)	-	-	-	-	-	(14,000,000)
Other Federal Funds	P	-	-	-	(14,000,000)	-	-	-	-	-	(14,000,000)
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		DEF110AA	1	State matching fund for Homeland Security programs	A						1,251,500						
OR		DEF114YC	2	YCA Program Increase Funding	A						100,000					100,000	
OR		DEF114YC	2	YCA Program Increase Funding (transfers from other current expenses Provisions-Meals to payroll and utilities)	P						300,000					300,000	
OR		DEF114YC	2	YCA Program Increase Funding (transfers from other current expenses Provisions-Meals to payroll and utilities)	P											(300,000)	
OR		DEF110AA	3	HSFC Director position #98301G	A				1.00		95,000				1.00	95,000	
OR		DEF110AA	4	New Electrician I for Engineering Office (transfer from other current expenses to fund payroll)	A				1.00		62,556			1.00		62,556	
OR		DEF110AA	4	New Electrician I for Engineering Office (transfer from other current expenses to fund payroll)	A											(27,556)	
OR		DEF110AA	5	Homeland Security Office Renovation and Relocation	A						146,200					146,200	
OR		DEF110AC	6	Manpower Increase and Update HIANG (transfer from other current expenses to fund payroll)	A				1.00		26,216			1.00		26,216	
OR		DEF110AC	6	Manpower Increase and Update HIANG (transfer from other current expenses to fund payroll)	A											(26,216)	
OR		DEF110AC	6	Manpower Increase and Update HIANG (transfer from other current expenses to fund payroll)	P				3.00		125,834			3.00		125,834	
OR		DEF110AC	6	Manpower Increase and Update HIANG (transfer from other current expenses to fund payroll)	P											(125,834)	
OR		DEF110AA	7	Homeland Security Operation Planner V position #95001G, MOF changed from N to A	A				1.00		57,168						
OR		DEF110AA	7	Homeland Security Operation Planner V position #95001G, MOF changed from N to A	N				(1.00)		(128,000)						
OR		DEF110AA	8	HIENG Special Maintenance on DoD State Buildings	A						967,000					912,000	
HS		DEF110AD	9	Emergency Operations Center Support	A						238,000					238,000	
OR		DEF110AA	10	Personnel & Support to SCIF Construction (SSO) (1.00 temp posn)	A					1.00	315,000				1.00	40,000	
UP		DEF110AD	11	Convert Temp position for CIP Statewide Siren Modernization project RECLASS FROM TRADEOFF/TRANSFERS	A					1.00	53,100					-	
OR		DEF110AD	12	HIEMA Operations Support Facility IT Instructure	A						150,000					150,000	
OR		DEF110AA	13	New General Funded Engineering IV for HIENG	A				1.00		59,616						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF110AB	14	Delete Temp Position Federally Funded Engineer IV	P				(1.00)		(81,235)						
UP		DEF110AA	15	Convert Temp positions for Kokua Ohana Aloha (KOA) project and to include KOA project in the Budget RECLASS FROM TRADEOFF/TRANSFERS	U					2.00	237,500					2.00	237,500
HS		DEF112VA	16	Fire Sprinkler Valve Replacement	A						25,000						
OR		DEF112VA	17	Funding for Overtime Payment and State Active Duty for Governor's ceremonies	A						45,000						22,500
OR		DEF110AA	18	HIENG Motor Vehicles Replacement	A						110,000						
OR		DEF112VA	19	Water Tank Repairs	A						200,000						200,000
OR		DEF110AC	20	Purchase of Lawnmowers	A						50,000						-
OR		DEF114YC	22	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)	A					(0.75)	(34,110)					(0.75)	(34,110)
OR		DEF114YC	22	Housekeeping - YCA Counselor position Correction of MOF (Position #18206)	P					0.75	54,576					0.75	54,576
OR		DEF110AA	23	Housekeeping - Position #9549 out from Org code AA (HIENG)	A				(1.00)		(41,724)				(1.00)		(41,724)
OR		DEF110AB	24	Housekeeping - Position #9549 in to Org code AB (HIARNG)	A				1.00		41,724				1.00		41,724
OR		DEF110AA	25	Housekeeping - Position #38822 Engineer IV in to Org code AA (HIENG)	A				1.00		59,448				1.00		59,448
OR		DEF110AC	26	Housekeeping - Position #38822 Engineer IV out from Org code AC (HIANG)	A				(1.00)		(59,448)				(1.00)		(59,448)
OR		DEF110AB	27	Housekeeping - Various positions transfer out to Org code AB (HIARNG)	A				(1.50)		(56,391)				(1.50)		(56,391)
OR		DEF110AB	27	Housekeeping - Various positions transfer out to Org code AB (HIARNG)	P				(8.50)		(554,126)				(8.50)		(554,126)
OR		DEF110AA	28	Housekeeping - Various positions transfer in to Org code AA (HIENG)	A				1.50		56,391				1.50		56,391
OR		DEF110AA	28	Housekeeping - Various positions transfer in to Org code AA (HIENG)	P				8.50		554,126				8.50		554,126
OR		DEF110AA	29	Housekeeping - General Labor FTE Correction (Position #28637)	A				(0.35)		(14,007)				(0.35)		(14,007)
OR		DEF110AA	29	Housekeeping - General Labor FTE Correction (Position #28637)	P				0.35		22,411				0.35		22,411

SUBTOTAL OTHER REQUESTS:

-	-	-	6.00	4.00	4,434,325	-	-	-	5.00	4.00	2,205,070
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF													
General	A	-	-	-	4.65	1.25	3,903,239	-	-	-	1.65	1.25	1,890,583
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	-	(128,000)	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	2.35	0.75	421,586	-	-	-	3.35	0.75	76,987
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	2.00	237,500	-	-	-	-	2.00	237,500
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	6.00	4.00	(23,565,675)	-	-	-	5.00	4.00	(25,794,930)
By MOF																	
				General	A	-	-	-	4.65	1.25	3,903,239	-	-	-	1.65	1.25	1,890,583
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	(1.00)	-	(14,128,000)	-	-	-	-	-	(14,000,000)
				Other Federal Funds	P	-	-	-	2.35	0.75	(13,578,414)	-	-	-	3.35	0.75	(13,923,013)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	2.00	237,500	-	-	-	-	2.00	237,500
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						262.00	205.00	134,062,823	268.00	209.00	107,610,049	262.00	205.00	134,062,823	267.00	209.00	105,380,794
By MOF																	
				General	A	160.35	68.25	20,390,140	165.00	69.50	23,165,380	160.35	68.25	20,390,140	162.00	69.50	21,152,724
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	9.50	14.00	24,759,428	8.50	14.00	10,631,428	9.50	14.00	24,759,428	9.50	14.00	10,759,428
				Other Federal Funds	P	92.15	122.75	88,913,255	94.50	123.50	73,575,741	92.15	122.75	88,913,255	95.50	123.50	73,231,142
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	2.00	237,500	-	-	-	-	2.00	237,500
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF DEFENSE

PART A: PROPOSED LAPSES							Amount		GOVERNOR'S DECISION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19	
TOTAL							-	-	-	-

BY MOF

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: NEW REQUESTS							GOVERNOR'S DECISION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M/O	6	DEF110	CD1803	OPERATIONS SUPPORT CENTER ROOF REPLACEMENT, OAHU	C	-	724,000		724,000
M/O	8	DEF110	DD1601	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU	C	-	630,000		630,000
HS	10	DEF110	CD1802	BIRKHIMER EMERGENCY OPERATING CENTER MODERNIZATION, OAHU	C	-	1,250,000		1,250,000
M/O	17	DEF110	HS1801	HAWAII STATE FUSION CENTER, OAHU	C	-	1,616,000		1,616,000

PART B: NEW REQUESTS						GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
TOTAL - NEW REQUESTS						-	4,220,000	-	4,220,000
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	4,220,000	-	4,220,000
				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	-	-	-	-
TOTAL						-	4,220,000	-	4,220,000

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION**

MOF	FY 18			FY 19			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Current Services Operating Budget Ceilings by MOF	A	19,403.75	2,007.50	1,610,321,050	19,413.75	-2,007.50	1,604,971,277
	B	22.00	-	52,301,103	22.00	-	52,301,103
	N	720.50	156.50	263,588,685	720.50	156.50	260,788,685
	P	-	1.00	9,292,794	-	1.00	9,292,794
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	15,900,000	-	-	15,900,000
	U	-	-	7,765,636	-	-	7,765,636
	W	8.00	2.00	24,083,680	8.00	2.00	24,083,680
	X	-	-	-	-	-	-
TOTAL		20,154.25	2,167.00	1,983,252,948	20,164.25	2,167.00	1,975,103,175

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:													FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision										
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19							
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
OTHER REQUESTS:																						
OR		EDN100/AA	1	WEIGHTED STUDENT FORMULA - ELL	A				-	-	10,000,000							2,000,000				
OR		EDN150/FA	2	SPED TEACHER DIFFERENTIAL	A				-	-	10,329,548											
SY		EDN100/CJ	3	OFFICE OF HAWAIIAN EDUCATION	A				3.00	-	2,027,645						-	1,876,864				
OR		EDN300/KD	4	REAUTHORIZE FUNDING FOR OFFICE OF STRATEGY, INNOVATION & PERFORMANCE	A				-	-	1,080,184							1,080,184				
OR		EDN100/BY	5	EQUIPMENT TO OCCUPY NEW SCHOOL FACILITIES	A				-	-	3,133,234							3,133,234				
OR		EDN100/BX	6	HARD TO STAFF	A				-	-	904,384							904,384				
OR		EDN200/GJ	7	SYSTEMATIC LEADERSHIP DEVELOPMENT AND SUPPORT	A				5.00	-	1,018,058				5.00	-		1,018,058				
OR		EDN300/KO	8	TEACHER MENTORING	A				9.00	-	341,213				9.00	-		341,213				
OR		EDN300/KD	9	DATA GOVERNANCE	A				9.00	-	1,187,595				9.00	-		1,187,595				
SY		EDN300/KD	10	COMMUNITY ENGAGEMENT OFFICE	A				3.00	-	293,557				3.00	-		293,557				
OR		EDN100/CN	11	WORKERS COMPENSATION EMPLOYEE BENEFITS (Reclassified from Allowable Non-Discretionary Expense Requests)	A						4,300,000							4,131,870				
OR		EDN 200/GD	12	INNOVATION	A				-	-	1,000,000											
SY		EDN100/BX	13	HAWAII KEIKI	A				-	-	2,800,000							2,800,000				
OR		EDN300/KC	14	ADDITIONAL RESOURCES REQUIRED TO COMPLY WITH STATUTE AND TO FULFILL BYLAWS	A				1.00	-	70,992				1.00	-		70,992				
HS		EDN400/OC	15	HEAT ABATEMENT MAINTENANCE	A				-	-	1,031,330							1,031,330				
OR		EDN100/BX	16	EARLY COLLEGE	A				-	-	1,000,000							1,000,000				
HS		EDN500/PC	17	ADULT EDUCATION - WORKFORCE INNOVATION OPPORTUNITY ACT (WIOA)	A				6.00	-	533,868				6.00	-		533,868				
OR		EDN200/GC	18	WORLD LANGUAGES AND HEALTH	A				2.00	-	183,818											
HS		EDN200/GP	19	ENGLISH LANGUAGE LEARNERS (ELL) PROGRAM	A				1.00	-	91,909				1.00	-		91,909				
OR		EDN200/GC	20	CORE STANDARDS AND INSTRUCTION	A				5.00	-	280,740											
OR		EDN100/AA	21	WEIGHTED STUDENT FORMULA - (2% INFLATIONARY FACTOR)	A				-	-	16,600,000											
HS		EDN200/GD	22	SCHOOL HEALTH SECTION	A				2.00	-	131,806				2.00	-		131,806				
OR		EDN700/PK	23	POSITIONS FOR OFFICE SUPPORT	A				2.00	-	65,016				2.00	-		65,016				
OR		EDN200/GD	24	LEARNING COMMUNITIES	A				-	-	171,900											
OR		EDN100/BV	25	OFFICE OF HAWAIIAN EDUCATION	A				1.00	-	283,155											
OR		EDN400/OC	26	HEAT ABATEMENT AND AC REPAIRS	A				-	-	1,000,000							1,000,000				
OR		EDN100/BX	27	FUTURE READY LEARNING	A				-	-	1,000,000											
OR		EDN400/OC	28	FLEET VEHICLE MANAGEMENT PLAN	A				-	-	770,000											
SY		EDN300/KO	29	ALTERNATIVE TEACHER ROUTE PROGRAM	A				-	-	670,000							600,000				
HS		EDN400/OC	30	SCHOOL SERVICE AND MAINTENANCE	A				-	-	4,400,000											
SY		EDN300/KO	31	TEACHER CERTIFICATION STIPEND PROGRAM	A				-	-	400,000							400,000				
HS		EDN100/BX	32	LAHAINALUNA BOARDING HOME	A				2.00	-	73,560											
OR		EDN200/GE	33	SUPPORT FOR KEY INITIATIVES	A				2.00	-	61,392											

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN300/KO	34	EMPLOYEE APPRECIATION	A				-	-	23,355						
OR		EDN400/OC	35	LEASE RENT	A				-	-	270,000						
HS		EDN400/OC	36	HAZARDOUS MATERIALS DISPOSAL	A				-	-	250,000						250,000
OR		EDN400/MB	37	ADDITIONAL SUPPORT POSITIONS (Governor's Decision: Farm to School)	A				4.00	-	228,672				2.00		114,336
OR		EDN400/OC	38	EMERGENCY AND CONTINUING OPERATIONS PLAN	A				-	-	173,000						
SY		EDN400/YA	39	ATHLETIC TRAVEL BETWEEN MOLOKAI, HANA, AND LANAI	A				-	-	100,000						100,000
OR		EDN400/OC	40	OPERATIONS SUPPORT OF SCHOOL INSPECTION AND TRAINING PROGRAMS	A				-	-	90,000						
OR		EDN700/PK	41	OPERATIONS EXPENSES & EQUIPMENT FOR EOEL & ELB	A				-	-	68,800						68,800
OR		EDN300/KO	42	EMPLOYEE BENEFITS	A				1.00	-	46,932						
OR		EDN700/PK	43	PROFESSIONAL LEARNING SYSTEM	A				-	-	20,000						20,000
OR		EDN400/OB	44	FACILITY AND SUPPORT SERVICES	A				3.00	-	-						
HS		EDN400/OJ	45	ENVIRONMENTAL HEALTH SERVICES	A				2.00	-	-						
OR		EDN400/OC	46	FACILITY SERVICES	A				1.00	-	-						
OR		EDN400/MB	47	NEW POINT OF SALE SYSTEM	A				-	-	675,000						
OR		EDN300/KO	48	EMPLOYEE MISCONDUCT INVESTIGATIONS	A				3.00	-	287,727						
OR				Lump Sum Operating - Dept to Distribute	A												-

SUBTOTAL OTHER REQUESTS:

-	-	-	67.00	-	69,468,390	-	-	-	40.00	-	24,245,016
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

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

TOTAL ADJUSTMENTS:

-	-	-	67.00	-	69,468,390	-	-	-	40.00	-	24,245,016
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By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

20,154.25	2,167.00	1,983,252,948	20,231.25	2,167.00	2,044,571,565	20,154.25	2,167.00	1,983,252,948	20,204.25	2,167.00	1,999,348,191
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By MOF													
General	A	19,403.75	2,007.50	1,610,321,050	19,480.75	2,007.50	1,674,439,667	19,403.75	2,007.50	1,610,321,050	19,453.75	2,007.50	1,629,216,293
Special	B	22.00	-	52,301,103	22.00	-	52,301,103	22.00	-	52,301,103	22.00	-	52,301,103
Federal Funds	N	720.50	156.50	263,588,685	720.50	156.50	260,788,685	720.50	156.50	263,588,685	720.50	156.50	260,788,685
Other Federal Funds	P	-	1.00	9,292,794	-	1.00	9,292,794	-	1.00	9,292,794	-	1.00	9,292,794
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	15,900,000	-	-	15,900,000	-	-	15,900,000	-	-	15,900,000
Inter-departmental Transfer	U	-	-	7,765,636	-	-	7,765,636	-	-	7,765,636	-	-	7,765,636
Revolving	W	8.00	2.00	24,083,680	8.00	2.00	24,083,680	8.00	2.00	24,083,680	8.00	2.00	24,083,680
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
	1	EDN400	14	LUMP SUM CIP - PROJECT POSITIONS, STATEWIDE	A	-	1,000,000		452,000
	2	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	C	-	247,000,000	-	-
	3	EDN100	6	LUMP SUM CIP - EQUITY, STATEWIDE	C	-	199,400,000	-	-
	4	EDN100	3	LUMP SUM CIP - CONDITION, STATEWIDE	C	-	213,260,000	-	90,000,000
	5	EDN100	4	LUMP SUM CIP - PROGRAM SUPPORT, STATEWIDE	C	-	123,900,000	-	-
		EDN100		POHUKAINA ELEMENTARY SCHOOL, OAHU	C	-	-	-	60,000,000
				LUMP SUM CIP - DEPT TO SHRED	C	-	-	-	-
TOTAL - NEW REQUESTS							784,560,000		150,452,000

BY MOF

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

General Fund	A	-	1,000,000	-	452,000
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	783,560,000	-	150,000,000
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	-	-	-	-
TOTAL			784,560,000		150,452,000

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

	MOF	FY 18			FY 19		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	16.12	-	86,747,456	16.12	-	87,618,793
	B	-	-	-	-	-	-
	N	1.88	-	2,307,700	1.88	-	2,307,700
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		18.00	-	89,055,156	18.00	-	89,926,493

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																		

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision												
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19									
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount							
OTHER REQUESTS:																								
OR		EDN600	1	Per Pupil Adjustment (Newly Authorized Charter School - DreamHouse)	A						732,300										749,893			
OR		EDN612	2	FY19 Collective Bargaining Adj	A						1,773,297										-			
OR		EDN612	3	Funding for NBCT (National Board Certified Teachers) Incentives	A						95,000										-			
OR		EDN600/JA	3	Funding for NBCT (National Board Certified Teachers) Incentives	A																95,000			
OR		EDN612	4	Facilities Funding	A						6,211,043										-			
OR		EDN612	5	Commission Meetings	A						26,532										-			
OR		EDN612	6	Fiscal Support	A				2.00		100,000						1.00				50,000			
OR		EDN612	7	Human Resources Support Svcs	A						7,284										-			
OR		EDN612	8	Payroll Services	A						10,000										-			
OR		EDN612	9	Charter School Authorizer	A						19,590										-			
OR		EDN612	10	Personnel Services Adj	A						120,000										-			
OR		EDN612	11	New Charter School Start-Up Support	A						100,000										-			
OR		EDN600/JA		Hard to Staff Incentive	A																667,050			
OR		EDN612/JR		Travel Expenses for Commission and Commission Office	A																10,000			
OR		EDN600/JA		Per Pupil Adjustment for Alakai O Kauai Public Charter School for FY19 Due to Not Opening in FY18	A																(291,681)			
OR		EDN600/JA		Per Pupil Funding Adjustment	A																1,317,937			

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	-	9,195,046	-	-	-	1.00	-	2,598,199
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF												
General	A	-	-	-	2.00	-	9,195,046	-	-	-	1.00	2,598,199
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	2.00	-	9,195,046	-	-	-	1.00	-	2,598,199
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By MOF												
General	A	-	-	-	2.00	-	9,195,046	-	-	-	1.00	2,598,199
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						18.00	-	89,055,156	20.00	-	99,121,539	18.00	-	89,055,156	19.00	-	92,524,692
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	16.12	-	86,747,456	18.12	-	96,813,839	16.12	-	86,747,456	17.12	-	90,216,992
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	1.88	-	2,307,700	1.88	-	2,307,700	1.88	-	2,307,700	1.88	-	2,307,700
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES**

	MOF	FY 18			FY 19		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	558.00	1.00	35,325,668	558.00	1.00	34,876,260
	B	-	-	4,000,000	-	-	4,000,000
	N	-	-	1,365,244	-	-	1,365,244
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		558.00	1.00	40,690,912	558.00	1.00	40,241,504

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																		

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19				
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
OTHER REQUESTS:																			
FY		EDN407/QD	1	Additional position - Nanakuli Public Library	A				3.50		103,656				3.50		103,656		
SY		EDN407/QB	2	Unfunded Operational Expenses - Repair & Maintenance Projects	A						500,000						500,000		
OR		EDN407/QM	3	Unfunded Operational Expenses - Library Books and Materials	A						1,000,000						500,000		

SUBTOTAL OTHER REQUESTS:

-	-	-	3.50	-	1,603,656	-	-	-	3.50	-	1,103,656
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF

General	A	-	-	-	3.50	-	1,603,656	-	-	-	3.50	-	1,103,656
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	3.50	-	1,603,656	-	-	-	3.50	-	1,103,656
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By MOF

General	A	-	-	-	3.50	-	1,603,656	-	-	-	3.50	-	1,103,656
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

558.00	1.00	40,690,912	561.50	1.00	41,845,160	558.00	1.00	40,690,912	561.50	1.00	41,345,160
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By MOF

General	A	558.00	1.00	35,325,668	561.50	1.00	36,479,916	558.00	1.00	35,325,668	561.50	1.00	35,979,916
Special	B	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
Federal Funds	N	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
	1	EDN407	HS 1	HEALTH AND SAFETY, STATEWIDE	C	-	5,000,000		3,500,000
	2	EDN407	KPL1	KEAAU AND MOUNTAIN VIEW PUBLIC LIBRARY, HAWAII	C	-	300,000		300,000
TOTAL - NEW REQUESTS BY MOF						-	5,300,000	-	3,800,000

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	5,300,000	-	3,800,000
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	-	-	-	-
TOTAL		-	5,300,000	-	3,800,000

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE GOVERNOR**

	MOF	FY 18			FY 19		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	23.00	22.00	3,462,635	23.00	22.00	3,462,635
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		23.00	22.00	3,462,635	23.00	22.00	3,462,635

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		GOV100/AA	1	Gubernatorial Transition	A						100,000						100,000
OR		GOV100/AA	1	Vacation Payout	A						642,285						642,285
OR		GOV100/AA	1	Western Governors Association - Summer Meeting	A						20,000						20,000
OR		GOV100/BB	1	Funding for Chief Negotiator	A						130,000						130,000

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	892,285	-	-	-	-	-	-	-	-	-	-	892,285
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF

General	A	-	-	-	-	892,285	-	-	-	-	-	-	-	-	-	-	892,285
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	-	892,285	-	-	-	-	-	-	-	-	-	-	892,285
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By MOF

General	A	-	-	-	-	892,285	-	-	-	-	-	-	-	-	-	-	892,285
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

23.00	22.00	3,462,635	23.00	22.00	4,354,920	23.00	22.00	3,462,635	23.00	22.00	4,354,920
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By MOF

General	A	23.00	22.00	3,462,635	23.00	22.00	4,354,920	23.00	22.00	3,462,635	23.00	22.00	4,354,920
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	200.00	-	25,120,730	200.00	-	25,120,730
B	-	-	4,824,709	-	-	4,824,709
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	3,740,534	-	-	3,740,534
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	204.00	2.00	57,004,500	204.00	2.00	57,004,500

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
TO Trade-Off/Transfer
UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision													
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19										
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount								
OTHER REQUESTS:																									
		HHL 625 AO	1	Sufficient Sums Needs - Personnel Cost Increase	A						500,592														
		HHL 625 AO	2	Sufficient Sums Needs - General Fund Increase, OCE	A						10,353,224														
		HHL 625 AO	3	Sufficient Sums Needs - Personnel Staffing Increase	A				60.00		2,722,860														
		HHL 602 BB	3	Special and Trust Fund Ceiling Reductions (Special Funds)	B						(4,824,709)														
		HHL 602 BB	3	Special and Trust Fund Ceiling Reductions (Trust Funds)	T						(3,740,534)														
		HHL 625 AO	4	Repair and Maintenance - Existing Infrastructure	A						3,613,000														
		HHL 625 AO	5	Statewide Hawaiian Home Lands Rehabilitation Projects	A						13,109,100														

SUBTOTAL OTHER REQUESTS:

-	-	-	60.00	-	21,733,533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

General	A	-	-	-	60.00	-	30,298,776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	(4,824,709)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(3,740,534)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	60.00	-	21,733,533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

General	A	-	-	-	60.00	-	30,298,776	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	(4,824,709)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(3,740,534)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

204.00	2.00	57,004,500	264.00	2.00	78,738,033	204.00	2.00	57,004,500	204.00	2.00	57,004,500	204.00	2.00	57,004,500
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By MOF

General	A	200.00	-	25,120,730	260.00	-	55,419,506	200.00	-	25,120,730	200.00	-	25,120,730
Special	B	-	-	4,824,709	-	-	-	-	-	4,824,709	-	-	4,824,709
Federal Funds	N	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	3,740,534	-	-	-	-	-	3,740,534	-	-	3,740,534
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN SERVICES**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	1,135.15	19.43	1,227,409,986	1,135.15	19.43	1,248,648,444
B	0.56	-	3,923,604	0.56	-	3,923,604
N	1,088.04	82.57	2,190,994,970	1,088.04	82.57	2,296,611,045
P	-	-	17,889,212	-	-	17,889,212
R	-	-	10,000	-	-	10,000
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	7,169,481	-	-	7,169,481
W	72.00	20.00	12,013,691	72.00	20.00	12,696,102
X	-	-	-	-	-	-
TOTAL	2,295.75	122.00	3,459,410,944	2,295.75	122.00	3,586,947,888

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	-	-	-	-	-	-	-	-	

Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS																	
FA		HMS236LC-01	1	Federal Fringe Benefit Increase	N						57,564						57,564
FA		HMS302DA-02	1	Federal Fringe Benefit Increase	N						18,761						18,761
FA		HMS903FA-01	1	Federal Fringe Benefit Increase	N						28,049						28,049
FA		HMS238GB-01	1	Federal Fringe Benefit Increase	N						43,153						43,153
FA		HMS904AA-04	1	Federal Fringe Benefit Increase	N						44,984						44,984
FA		HMS301SA-01	1	Federal Fringe Benefit Increase	N						84,168						84,168
FA		HMS902IA-02	1	Federal Fringe Benefit Increase	N						236,548						236,548
FA		HMS220RH-01	1	Federal Fringe Benefit Increase	N						1,493,691						1,493,691
FA		HMS222RA-01	1	Federal Fringe Benefit Increase	N						65,338						65,338
FA		HMS229HA-01	1	Federal Fringe Benefit Increase	N						941,417						941,417

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	3,013,673	-	-	-	-	-	-	-	-	-	-	3,013,673
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	N	-	-	-	-	-	-	-	-	-	3,013,673	-	-	-	-	-	3,013,673
Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		HMS303WP-01	1	Foster Board Rates	A						4,634,292						4,634,292
OR		HMS303WP-01	1	Foster Board Rates	N						2,495,388						2,495,388
OR		HMS224HS-05	2	Housing First Program	A						3,000,000						3,000,000
OR		HMS401PE-01	3	Restore Adult Dental Benefit	A						4,704,480						4,704,480
OR		HMS401PE-01	3	Restore Adult Dental Benefit	N						7,056,720						7,056,720
OR		HMS902IA-01	4	Enterprise System maintenance and Operations	A						5,250,000						5,250,000
OR		HMS224HS-03	5	Rapid Re-Housing Program	A						3,000,000						3,000,000
OR		HMS224HS-01	6	Family Assessment Center	A						680,000						680,000
OR		HMS802GA-01	7	Operating Cost for Vocational Rehabilitation Program	A						1,000,000						-
OR		HMS302DA-01	8	Add 3.0 Human Services Professional IV Position under Child Care Office	A				1.50		53,238				0.50		19,160
OR		HMS302DA-01	8	Add 3.0 Human Services Professional IV Position under Child Care Office	N				1.50		78,961				0.50		28,788
OR		HMS224HS-04	9	Repair and Maintenance of State-Owned Homeless Shelters	A						3,000,000						-
OR		HMS224HS-02	10	Homeless Outreach and Civil Legal Services	A						1,750,000						1,750,000
SY		HMS501YA-01	11	Juvenile Justice Program Services	A						240,000						240,000
OR		HMS902IA-03	12	Health Analytics	A				2.40		768,480				1.20		703,980
		HMS902IA-03	12	Health Analytics	N				1.60		563,920				0.80		495,120
OR		HMS501YA-03	13	Juvenile Justice Reform Program	A						600,000						-
OR		HMS501YA-02	14	Assessment Service Center	A						1,500,000						-
OR		HMS501YA-04	15	Cultural Healing Centers	A						2,400,000						-
OR		HMS904AA-05	16	IT Compliance and Regulation Positions	A						424,000						-
OR		HMS802GA-02	17	Operating Cost for Older Individuals who are Blind (OIB) Program	A						302,000						-
OR		HMS904AA-02	18	Change Funding of the Planner V for General Administration/Budget, Planning and Management Office to be 100% General Funded	A				0.25		14,292				0.25		-
OR		HMS904AA-02	18	Change Funding of the Planner V for General Administration/Budget, Planning and Management Office to be 100% General Funded	N				(0.25)		(22,867)				(0.25)		(22,867)
		HMS224HS		Homelessness Property Storage, Trash and Debris Removal, Notifications, and Equipment, Statewide	A												5,000,000
		HMS401PE		Medicaid Savings Adjustment	A												(783,505)
OR		HMS220RH-02	2	General Funds for Security Soft Costs	A						1,000,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HMS222RA-02	3	Funds for the State Rent Supplement Program	A						1,551,577						1,551,577

SUBTOTAL OTHER REQUESTS:

-	-	-	7.00	-	46,044,481	-	-	-	3.00	-	39,803,133
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF												
General	A	-	-	-	4.15	-	35,872,359	-	-	-	1.95	29,749,984
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	2.85	-	10,172,122	-	-	-	1.05	10,053,149
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	7.00	-	49,058,154	-	-	-	3.00	-	42,816,806
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By MOF												
General	A	-	-	-	4.15	-	35,872,359	-	-	-	1.95	29,749,984
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	2.85	-	13,185,795	-	-	-	1.05	13,066,822
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ**

2,295.75	122.00	3,459,410,944	2,302.75	122.00	3,636,006,042	2,295.75	122.00	3,459,410,944	2,298.75	122.00	3,629,764,694
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By MOF													
General	A	1,135.15	19.43	1,227,409,986	1,139.30	19.43	1,284,520,803	1,135.15	19.43	1,227,409,986	1,137.10	19.43	1,278,398,428
Special	B	0.56	-	3,923,604	0.56	-	3,923,604	0.56	-	3,923,604	0.56	-	3,923,604
Federal Funds	N	1,088.04	82.57	2,190,994,970	1,090.89	82.57	2,309,796,840	1,088.04	82.57	2,190,994,970	1,089.09	82.57	2,309,677,867
Other Federal Funds	P	-	-	17,889,212	-	-	17,889,212	-	-	17,889,212	-	-	17,889,212
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481
Revolving	W	72.00	20.00	12,013,691	72.00	20.00	12,696,102	72.00	20.00	12,013,691	72.00	20.00	12,696,102
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HUMAN SERVICES**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
TOTAL									
BY MOF									
				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: NEW REQUESTS						GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M		HMS503	1	HAWAII YOUTH CORRECTIONAL FACILITY, CAMPUS IMPROVEMENTS, PLANNING,	C		900,000		100,000
M		HMS 503	2	HAWAII YOUTH CORRECTIONAL FACILITY, RENOVATIONS TO BUILDING 5, OAHU	C		850,000		-
M		HMS 503	3	HAWAII YOUTH CORRECTIONAL FACILITY, OBSERVATION & ASSESSMENT COTTAGE, PERIMETER FENCE, OAHU	C		200,000		200,000
	HPHA								
A,E, HS, M,O	1	HMS220/RH	H18001	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	C		57,700,000		29,000,000
		HMS220/RH		MAYOR WRIGHT ON-SITE INFRASTRUCTURE IMPROVEMENTS, OAHU	C				4,500,000

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
TOTAL - NEW REQUESTS						-	59,650,000	-	33,800,000
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	59,650,000	-	33,800,000
				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	-	-	-	-
TOTAL						-	59,650,000	-	33,800,000

Request Category:	
AI	Administration Initiatives
E	Energy Efficiency
HS	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
O	Other
T	Trade-off (Offset by Lapse)

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	97.00	-	19,528,497	97.00	-	19,677,417
B	-	-	700,000	-	-	700,000
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	1.00	-	5,061,281	1.00	-	5,061,281
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	98.00	-	25,289,778	98.00	-	25,438,698

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:															
				None											

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:

Request Category Legend:		By MOF	FY 18			FY 19			Governor's Decision		
TO	UP		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Trade-Off/Transfer	Conversion of Unbudgeted Positions	General	-	-	-	-	-	-	-	-	-
		Special	-	-	-	-	-	-	-	-	-
		Federal Funds	-	-	-	-	-	-	-	-	-
		Other Federal Funds	-	-	-	-	-	-	-	-	-
		Private	-	-	-	-	-	-	-	-	-
		County	-	-	-	-	-	-	-	-	-
		Trust	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	-	-	-	-	-	-	-	-	-
		Revolving	-	-	-	-	-	-	-	-	-
		Other	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FEDERAL FUND ADJUSTMENT REQUESTS																		

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend: FA Federal Fund Adjustments
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By MOF																		
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
SY		HRD102/QA	1	Request funds for learning management system and self-directed learning library	A						101,080						101,080

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	101,080	-	-	-	-	-	-	-	-	-	-	101,080
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF

General	A	-	-	-	-	101,080	-	-	-	-	-	-	-	-	-	-	101,080
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	-	101,080	-	-	-	-	-	-	-	-	-	-	101,080
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By MOF

General	A	-	-	-	-	101,080	-	-	-	-	-	-	-	-	-	-	101,080
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						98.00	-	25,289,778	98.00	-	25,539,778	98.00	-	25,289,778	98.00	-	25,539,778
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	97.00	-	19,528,497	97.00	-	19,778,497	97.00	-	19,528,497	97.00	-	19,778,497
				Special	B	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	1.00	-	5,061,281	1.00	-	5,061,281	1.00	-	5,061,281	1.00	-	5,061,281
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-