

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

		FY 18			FY 19		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	2,175.16	325.30	475,118,321	2,175.16	325.30	468,952,646
	B	129.50	34.00	203,673,124	129.50	34.00	203,737,213
	N	251.86	68.10	133,678,727	251.86	68.10	89,743,348
	P	80.60	149.15	68,756,451	80.60	143.15	68,561,522
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	7.00	3.00	4,027,031	7.00	3.00	4,027,031
	W	45.00	-	211,594,712	45.00	-	211,594,712
	X	-	-	-	-	-	-
TOTAL		2,689.12	579.55	1,096,848,366	2,689.12	573.55	1,046,616,472

										B&F Recommendation					
										FY 18			FY 19		
Req Cat	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
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:															
TO		HTH 100/DF	TO - 1	Transfer funds within Personal Services to fund LPN #99862H authorized by Act 049/SLH 2017.	A							(39,651)			(39,651)
TO		HTH 100/DF	TO - 1	Transfer funds within Personal Services to fund LPN #99862H authorized by Act 049/SLH 2017.	A							39,651			39,651
TO		HTH 100/DG	TO - 2a	Transfer 1.00 LPN (#98200H, established as #120440) from HTH 100/DG (Kalaupapa Settlement) to HTH 100/DF (Hale Mohalu).	A					(1.00)		(37,248)		(1.00)	(37,248)
TO		HTH 100/DF	TO - 2b	Transfer 1.00 LPN (#98200H, established as #120440) from HTH 100/DG (Kalaupapa Settlement) to HTH 100/DF (Hale Mohalu).	A					1.00		37,248		1.00	37,248
TO		HTH 100/DE	TO - 3	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	A							(7,402)			(7,402)
TO		HTH 100/DE	TO - 3	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	A							7,402			7,402
TO		HTH 100/DI	TO - 4	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	A							(4,234)			(4,234)
TO		HTH 100/DI	TO - 4	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	A							4,234			4,234

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
TO		HTH 100/DI	TO - 5	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	B						(5,375)						(5,375)
TO		HTH 100/DI	TO - 5	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	B						5,375						5,375
TO		HTH 100KJ	TO - 7	Delete negative personal services adjustment (PSA) thru transfer within Personal Services.	U						(14,427)						(14,427)
TO		HTH 100KJ	TO - 7	Delete negative personal services adjustment (PSA) thru transfer within Personal Services.	U						14,427						14,427
TO		HTH 100KL	TO - 8	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	A						(32,710)						(32,710)
TO		HTH 100KL	TO - 8	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	A						32,710						32,710
TO		HTH 131/DJ	TO - 9a	Delete negative personal services adjustment (PSA) thru transfer from HTH131/DJ personal services to HTH131/DA personal services.	A						(13,584)						(13,584)
TO		HTH 131/DA	TO - 9b	Delete negative personal services adjustment (PSA) thru transfer from HTH131/DJ personal services to HTH131/DA personal services.	A						13,584						13,584
UP		HTH 131/DB	UP - 10	Fold in unbudgeted statutorily exempt Epidemiologist II position funded by the HPP/PHEP Coop Agmts.	N						(108,690)						(108,690)
UP		HTH 131/DB	UP - 10	Fold in unbudgeted statutorily exempt Epi position funded by the HPP/PHEP Coop Agmts.	N					1.00	108,690					1.00	108,690
UP		HTH 131/DJ	UP - 11	Fold in unbudgeted exempt positions funded by the Epidemiology and Laboratory Capacity Coop Agmt (ELC).	P						(1,311,401)						(1,311,401)
UP		HTH 131/DJ	UP - 11	Fold in unbudgeted exempt positions funded by the Epidemiology and Laboratory Capacity Coop Agmt (ELC).	P					15.50	1,311,401					15.50	1,311,401
TO		HTH 420/HN	TO - 12	Trade-off/transfer to eliminate the negative personal services adjustment	A						27,121						27,121
TO		HTH 420/HN	TO - 12	Trade-off/transfer to eliminate the negative personal services adjustment	A						(27,121)						(27,121)
TO		HTH 420/HM	TO - 13	Trade-off/transfer to eliminate the negative personal services adjustment	A						120,080						120,080

						FY 18			FY 19			B&F Recommendation					
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
TO		HTH 420/HM	TO - 13	Trade-off/transfer to eliminate the negative personal services adjustment	A						(120,080)						(120,080)
TO		HTH 420/HL	TO - 14	Trade-off/transfer to eliminate the negative personal services adjustment	A						569,922						569,922
TO		HTH 420/HL	TO - 14	Trade-off/transfer to eliminate the negative personal services adjustment	A						(569,922)						(569,922)
TO		HTH 420/HE	TO - 15	Trade-off/transfer to eliminate the negative personal services adjustment	A						659,295						659,295
TO		HTH 420/HE	TO - 15	Trade-off/transfer to eliminate the negative personal services adjustment	A						(659,295)						(659,295)
TO		HTH 430/HQ	TO - 16	Trade-off/transfer to eliminate the negative personal services adjustment.	A						3,703,203						3,703,203
TO		HTH 430/HQ	TO - 16	Trade-off/transfer to eliminate the negative personal services adjustment.	A						(3,703,203)						(3,703,203)
TO		HTH 430/HR	TO - 17	Trade-off/transfer to eliminate the negative personal services adjustment.	A						229,330						229,330
TO		HTH 430/HR	TO - 17	Trade-off/transfer to eliminate the negative personal services adjustment.	A						(229,330)						(229,330)
TO		HTH 440/HD	TO - 18	Transfer funds within HTH 440/HD to increase funding for 1.00 permanent position and address position variance from Program Specialist Substance Abuse IV to Program Specialist VI to implement reorganization	A						(17,484)						(17,484)
TO		HTH 440/HD	TO - 18	Transfer funds within HTH 440/HD to increase funding for 1.00 permanent position and address position variance from Program Specialist Substance Abuse IV to Program Specialist VI to implement reorganization	A						17,484						17,484
TO		HTH 460HE	TO - 19a	Transfer funds out from HTH 460HE to HTH 460HF to provide funding for 1.00 permanent position	A						(5,000)						(5,000)
TO		HTH 460HV	TO - 19b	Transfer funds out from HTH 460HV to HTH 460HF to provide funding for 1.00 permanent position	A						(18,792)						(18,792)
TO		HTH 460HF	TO - 19c	Transfer funds in from HTH 460HE, HTH 460HV, and within HTH 460HF to provide funding for 1.00 permanent position and address position variance from PHAO III to SW/HSP IV	A						23,792						23,792

						FY 18			FY 19			B&F Recommendation					
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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 501/CV	TO - 20	Transfer funds within HTH 501/CV to increase funding for 1.00 permanent position to implement reorganization	A						(52,572)						(52,572)
TO		HTH 501/CV	TO - 20	Transfer funds within HTH 501/CV to increase funding for 1.00 permanent position to implement reorganization	A						52,572						52,572
TO		HTH 501/KB	TO - 21	Transfer funds within HTH 501/KB to increase funding for 3.00 permanent positions to implement reorganization	A						(126,406)						(126,406)
TO		HTH 501/KB	TO - 21	Transfer funds within HTH 501/KB to increase funding for 3.00 permanent positions to implement reorganization	A						126,406						126,406
TO		HTH 501/ED	TO - 22a	Transfer funds out from HTH 501/ED to HTH 501/JA to increase funding for 2.00 permanent positions to implement reorganization and to offset the negative Personal Services Adjustment	A						(66,473)						(66,473)
TO		HTH 501/JA	TO - 22b	Transfer funds in from HTH 501/ED to HTH 501/JA to increase funding for 2.00 permanent positions to implement reorganization and to offset the negative Personal Services Adjustment	A						66,473						66,473
TO		HTH 560/CG	TO - 23	Delete negative personal services adjustment (PSA) thru transfer within Personal Services.	B						(7,524)						(7,524)
TO		HTH 560/CG	TO - 23	Delete negative personal services adjustment (PSA) thru transfer within Personal Services.	B						7,524						7,524
TO		HTH 610/FN	TO - 24	Housekeeping request to delete the negative Personal Services Adjustment for Vector Control Branch.	A						(42,180)						(42,180)
TO		HTH 610/FN	TO - 24	Housekeeping request to delete the negative Personal Services Adjustment for Vector Control Branch.	A						42,180						42,180
TO		HTH 610/FP	TO - 25	Housekeeping request to delete the negative Personal Services Adjustment for Food and Drug Branch.	A						(55,909)						(55,909)
TO		HTH 610/FP	TO - 25	Housekeeping request to delete the negative Personal Services Adjustment for Food and Drug Branch.	A						55,909						55,909
TO		HTH 610/FQ	TO - 26	Housekeeping request to delete the negative Personal Services Adjustments for Sanitation Branch.	A						(270,000)						(270,000)

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 610/FQ	TO - 26	Housekeeping request to delete the negative Personal Services Adjustments for Sanitation Branch.	A						270,000						270,000
TO		HTH 610/FQ	TO - 26	Housekeeping request to delete the negative Personal Services Adjustments for Sanitation Branch.	B						(34,178)						(34,178)
TO		HTH 610/FQ	TO - 26	Housekeeping request to delete the negative Personal Services Adjustments for Sanitation Branch.	B						34,178						34,178
TO		HTH 610/FR	TO - 27	Housekeeping request to delete the negative Personal Services Adjustments for Indoor and Radiological Health Branch.	A						(118,980)						(118,980)
TO		HTH 610/FR	TO - 27	Housekeeping request to delete the negative Personal Services Adjustments for Indoor and Radiological Health Branch.	A						118,980						118,980
TO		HTH 610/FR	TO - 27	Housekeeping request to delete the negative Personal Services Adjustments for Indoor and Radiological Health Branch.	B						(23,664)						(23,664)
TO		HTH 610/FR	TO - 27	Housekeeping request to delete the negative Personal Services Adjustments for Indoor and Radiological Health Branch.	B						23,664						23,664
TO		HTH 710/MM	TO - 28	Housekeeping request to delete the negative Personal Services Adjustment line item	A						(1,446)						(1,446)
TO		HTH 710/MM	TO - 28	Housekeeping request to delete the negative Personal Services Adjustment line item	A						1,446						1,446
TO		HTH 720/MP	TO - 29	Housekeeping - Trade-off/transfer to eliminate the negative personal services adjustment	A						(118,987)						(118,987)
TO		HTH 720/MP	TO - 29	Housekeeping - Trade-off/transfer to eliminate the negative personal services adjustment	A						118,987						118,987
TO		HTH 730/MQ	TO - 30	Delete negative personal services adjustment (PSA) in HTH 730/MQ thru reallocation within Personal Services.	A						(252,095)						(252,095)
TO		HTH 730/MQ	TO - 30	Delete negative personal services adjustment (PSA) in HTH 730/MQ thru reallocation within Personal Services.	A						252,095						252,095
TO		HTH 730/MQ	TO - 31a	Delete negative personal services adjustment (PSA) thru transfer from HTH 730/MQ to HTH 730/MT.	B						(6,381)						(6,381)
TO		HTH 730/MT	TO - 31b	Delete negative personal services adjustment (PSA) thru transfer from HTH 730/MQ to HTH 730/MT.	B						6,381						6,381
TO		HTH 849/FA	TO - 32	Housekeeping request to delete the negative Personal Services Adjustment for Environmental Health Administration/Deputy Director.	A						(12,571)						(12,571)

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 849/FA	TO - 32	Housekeeping request to delete the negative Personal Services Adjustment for Environmental Health Administration/Deputy Director.	A						12,571						12,571
TO		HTH 849/FD	TO - 33	Housekeeping request to delete the negative Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	A						(51,192)						(51,192)
TO		HTH 849/FD	TO - 33	Housekeeping request to delete the negative Personal Services Adjustment for Hazard Evaluation and Emergency Response Office.	A						51,192						51,192
TO		HTH 907/AA	TO - 34a	Housekeeping - Trade-off/transfer funds within HTH 907/AA, Director's Office to zero out negative personnel line items. (Part 1 of 5)	A						13,906						13,906
TO		HTH 907/AA	TO - 34a	Housekeeping - Trade-off/transfer funds within HTH 907/AA, Director's Office to zero out negative personnel line items. (Part 1 of 5)	A						(13,906)						(13,906)
TO		HTH 907/AB	TO - 34b	Housekeeping - Transfer-OUT funds from Administrative Services Office to Director's Office to zero out negative personnel line items. (Part 2 of 5)	A						(10,000)						(10,000)
TO		HTH 907/AG	TO - 34c	Housekeeping - Transfer-OUT funds from Health Information Systems Office to Director's Office to zero out negative personnel line items. (Part 3 of 5)	A						(6,786)						(6,786)
TO		HTH 907/AN	TO - 34d	Housekeeping - Transfer-OUT funds from Kauai District Health Office to Director's Office to zero out negative personnel line items. (Part 4 of 5)	A						(5,000)						(5,000)
TO		HTH 907/AA	TO - 34e	Housekeeping - Transfer-IN funds from Administrative Services Office, Health Information Systems Office, & Kauai District Health Office to Director's Office to zero out negative personnel line items. (Part 5 of 5)	A						21,786						21,786
TO		HTH 907/AP	TO - 35a	Housekeeping - Trade-off/transfer funds within Office of Planning Policy & Program Development to zero out negative personnel line items. (Part 1 of 3)	A						11,610						11,610
TO		HTH 907/AP	TO - 35a	Housekeeping - Trade-off/transfer funds within Office of Planning Policy & Program Development to zero out negative personnel line items. (Part 1 of 3)	A						(11,610)						(11,610)

						FY 18			FY 19			B&F Recommendation					
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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 907/AD	TO - 35b	Housekeeping - Transfer-OUT funds from Human Resources Office to Office of Planning Policy & Program Development to zero out negative personnel line items. (Part 2 of 3)	A						(11,173)						(11,173)
TO		HTH 907/AP	TO - 35c	Housekeeping - Transfer-IN funds from Human Resources Office to Office of Planning Policy & Program Development to zero out negative personnel line items. (Part 3 of 3)	A						11,173						11,173
TO		HTH 907/AM	TO - 36a	Housekeeping - Trade-off/transfer funds within Maui District Health Office to zero out negative personnel line items. (Part 1 of 3 requests - OR XXa- b)	A						31,260						31,260
TO		HTH 907/AM	TO - 36a	Housekeeping - Trade-off/transfer funds within Maui District Health Office to zero out negative personnel line items. (Part 1 of 3)	A						(31,260)						(31,260)
TO		HTH 907/AL	TO - 36b	Housekeeping - Transfer-OUT funds from Hawaii District Health Office to Maui District Health Office to zero out negative personnel line items. (Part 2 of 3)	A						(7,059)						(7,059)
TO		HTH 907/AM	TO - 36c	Housekeeping - Transfer-IN funds from Hawaii District Health Office to Maui District Health Office to zero out negative personnel line items. (Part 3 of 3)	A						7,059						7,059
TO		HTH 907/AB	TO - 37	Housekeeping - Trade-off/transfer funds within HTH 907/AB, Administrative Services Office to zero out the negative turnover savings amount.	A						64,511						64,511
TO		HTH 907/AB	TO - 37	Housekeeping - Trade-off/transfer funds within HTH 907/AB, Administrative Services Office to zero out the negative turnover savings amount.	A						(64,511)						(64,511)
TO		HTH 907/AG	TO - 38	Housekeeping - Trade-off/transfer funds within HTH 907/AG, Health Information Systems Office to zero out the negative turnover savings amount.	A						20,763						20,763
TO		HTH 907/AG	TO - 38	Housekeeping - Trade-off/transfer funds within HTH 907/AG, Health Information Systems Office to zero out the negative turnover savings amount.	A						(20,763)						(20,763)
TO		HTH 907/AL	TO - 39	Housekeeping - Trade-off/transfer funds within Hawaii District Health Office to zero out the negative turnover savings amount.	A						4,013						4,013

						B&F Recommendation											
						FY 18			FY 19			FY 18			FY 19		
Req Cat	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
TO		HTH 907/AL	TO - 39	Housekeeping - Trade-off/transfer funds within Hawaii District Health Office to zero out the negative turnover savings amount.	A						(4,013)						(4,013)
TO		HTH 907/AN	TO - 40	Housekeeping - Trade-off/transfer funds within HTH 907/AN, Kauai District Health Office to zero out the negative turnover savings amount.	A						11,094						11,094
TO		HTH 907/AN	TO - 40	Housekeeping - Trade-off/transfer funds within HTH 907/AN, Kauai District Health Office to zero out the negative turnover savings amount.	A						(11,094)						(11,094)
TO		HTH 907/AF	TO - 41a	Housekeeping - Transfer-out 1.00 Perm position and funds from HTH 907/AF - Office of Affirmative Action to HTH907/AP - Office of Planning Policy & Program Development to implement reorg backlogged 12-18-2014 . (Part 1 of 2)	A				(1.00)		(94,619)				(1.00)		(100,419)
TO		HTH 907/AP	TO - 41b	Housekeeping - Transfer-in 1.00 Perm position and funds from HTH 907/AF - Office of Affirmative Action to HTH907/AP - Office of Planning Policy & Program Development to implement reorg ack. 12-18-2014 . (Part 2 of 2)	A				1.00		94,619				1.00		100,419
TO		HTH 904/AJ	TO - 42	Transfer funds from Other Current Expenses to Personal Services to fully fund the reallocation of position #110939 Program Specialist IV to V. Per reorg 6-2-15	A						8,844						8,844
TO		HTH 904/AJ	TO - 42	Transfer funds from Other Current Expenses to Personal Services to fully fund the reallocation of position #110939 Program Specialist IV to V. Per reorg 6-2-15	A						(8,844)						(8,844)

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

-	-	-	-	16.50	-	-	-	-	16.50	-
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<u>Request Category Legend:</u>	
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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	1.00	-	-	-	-	-	-	-	-	1.00	-	-
-	-	-	-	-	-	15.50	-	-	-	-	-	-	-	-	15.50	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible][illegible]

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
FEDERAL FUND ADJUSTMENT REQUESTS																	
FA		HTH 100/DH	FA - 1	Change MOF from P (Other Federal) to N (Federal) for 2.00 Epi Spec III (#29058, #29059).	P					(2.00)	(150,182)					(2.00)	(150,182)
FA		HTH 100/DH	FA - 1	Change MOF from P (Other Federal) to N (Federal) for 2.00 Epi Spec III (#29058, #29059).	N					2.00	150,182					2.00	150,182
FA		HTH 100/DI	FA - 2	Change MOF from P to N for 11.00 various positions.	P					(11.00)	(851,794)					(11.00)	(851,794)
FA		HTH 100/DI	FA - 2	Change MOF from P to N for 11.00 various positions.	N					11.00	851,794					11.00	851,794
FA		HTH 100/DD	FA - 3	Delete positions due to lack of federal funds (OA III #50170, #50171).	P					(2.00)	(55,968)					(2.00)	(55,968)
FA		HTH 100/DE	FA - 4	Delete positions due to lack of federal funds (Statistics Clerk #35346, Para-Medical Assistant II #35883).	P				(2.00)		(67,416)				(2.00)		(67,416)
FA		HTH 100/DD	FA - 5	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	P						(105,126)						(105,126)
FA		HTH 100/DD	FA - 5	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	P						105,126						105,126
FA		HTH 100/DE	FA - 6	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	P						(107,914)						(107,914)
FA		HTH 100/DE	FA - 6	Delete negative personal services adjustment (PSA) thru transfer from Other Current Expenses to Personal Services.	P						107,914						107,914
FA		HTH 100/DH	FA - 7	Delete negative personal services adjustment (PSA) thru transfer within to Personal Services.	P						(42,432)						(42,432)
FA		HTH 100/DH	FA - 7	Delete negative personal services adjustment (PSA) thru transfer within to Personal Services.	P						42,432						42,432
FA		HTH 100/DI	FA - 8	Delete negative personal services adjustment (PSA) thru transfer within Personal Services.	P						(78,476)						(78,476)
FA		HTH 100/DI	FA - 8	Delete negative personal services adjustment (PSA) thru transfer within Personal Services.	P						78,476						78,476
FA		HTH 131/DC	FA - 9	Increase federal fund ceiling for the Hawaii Immunizations and Vaccines for Children Program (HIVC) for anticipated new 5-year project period beginning in SFY 2019.	N						13,200,000						13,200,000

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
FA		HTH 440/HT	FA - 10	Add 2.00 temporary positions and increase the federal fund ceiling for the Hawaii Youth Treatment Implementation (Hawaii YT-I) grant	P				-	2.00	760,000					2.00	760,000
FA		HTH 440/HO	FA - 11	Increase the federal fund ceiling for the Substance Abuse Prevention and Treatment Block Grant (SAPT BG)	N				-	-	46,035						46,035
FA		HTH 560/CC	FA - 12	Fold into budget non-appropriated federal grant titled Lead Poisoning Prevention - Childhood Lead Poisoning Prevention with project period starting FY18 (9/30/2017 - 9/29/2020).	P					2.50	400,000					2.50	400,000
FA		HTH 560/GI	FA - 13	Reduce WIC positions and funding due to federal funding shortfall.	N				(44.50)		(2,733,955)				(44.50)		(2,733,955)
FA		HTH 560/CC	FA - 14	Delete position abolished in HRMS (Ofc Asst III #41048).	N				(1.00)		(21,706)				(1.00)		(21,706)
FA		HTH 560/CG	FA - 15	Delete positions abolished in HRMS (Stat Clk I #120970, Spc Ed Teacher IV #50739).	N				(1.00)	(1.00)	(128,179)				(1.00)	(1.00)	(128,179)
FA		HTH 560/CT	FA - 16	Delete position abolished in HRMS (Acnt Clk III #23936).	P					(1.00)	(46,138)					(1.00)	(46,138)
FA		HTH 560/CW	FA - 17	Delete position abolished in HRMS (Rsch Stat III #116449).	N				(0.50)	-	(91,469)				(0.50)	-	(91,469)
FA		HTH 560/KC	FA - 18	Delete positions abolished in HRMS (Children & Youth Specialist IV #112823, Information Technology Support #111374).	N				(2.00)	-	(138,317)				(2.00)	-	(138,317)
FA		HTH 560/KC	FA - 18	Delete positions abolished in HRMS (Prg Spc IV #50531, Ofc Asst III #117316).	P				(1.00)	(1.00)	(119,059)				(1.00)	(1.00)	(119,059)
FA		HTH 560/KC	FA - 20	Increase FTE for Office Assistant III #116632 from 0.50 to 1.00 under the Early Childhood Comprehensive System grant.	P					0.50						0.50	23,462
FA		HTH 560/KC	FA - 20	Increase FTE for Office Assistant III #116632 from 0.50 to 1.00 under the Early Childhood Comprehensive System grant.	P												(23,462)
FA		HTH 849/FC	FA - 21	Decrease appropriation ceiling for N-Federal Funds	N						(279,397)						(279,397)
FA		HTH 905/AH	FA - 22	Delete positions abolished in HRMS and decrease Federal fund ceiling to align with anticipated federal award	N				(1.50)		(29,685)				(1.50)		(29,685)
FA		HTH 460/HO	FA - 23	Decrease Federal Fund Ceiling For Block Grant Expenditures	N						(231,003)						(231,003)
FA		HTH 460/HF	FA - 24	Increase Federal Fund Ceiling For Wraparound Program for Youth In or At-Risk of Mainland Placement Expenditures	P						94,898						94,898
FA		HTH 440/HD	FA - 25	Decrease the federal fund ceiling for the Hawaii State Tobacco Enforcement Contract	P						(121,582)						(121,582)

						FY 18			FY 19			B&F Recommendation					
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
FA		HTH 610/FR	FA - 26	Increase appropriation ceiling for P- Other Federal Funds	P						142,974						142,974
FA		HTH 840/FG	FA - 27	Increase appropriation ceiling for N- Federal Funds.	N						3,430,950						3,430,950
FA		HTH 420/HO	FA - 28	Decrease Federal Fund Ceiling For Block Grant Expenditures	N						(164,649)						(164,649)
FA		HTH 904/AJ	FA - 29	Increase Federal Fund Ceiling For Special Programs for the Aging Title III Grants	N						90,000						90,000
FA		HTH 560/GI	FA - 30	Decrease the federal ceiling for the Special Supplemental Nutrition Program for Women, Infants, and Children	N						(7,238,344)						(7,238,344)
FA		HTH 560/CT	FA - 31	Decrease Federal Fund Ceiling for the Maternal, Infant, and Early Childhood Home Visiting Grant (MIECHV)	P						(4,500,000)						(4,500,000)
FA		HTH 560/CC	FA - 32	Decrease the federal ceiling for the Health Resources and Services Administration Regional Genetics Network (Heritable Disorders)	P						(3,055,948)						(3,055,948)
FA		HTH 100/DI	FA - 33	Increase the federal ceiling for the Ryan White Grant and Rebates	N						3,074,003						3,074,003
FA		HTH 100/DI	FA - 34	Decrease the other federal ceiling for the Human Immunodeficiency Virus (HIV)/Acquired Immunodeficiency Virus Syndrome (AIDS) Surveillance	P						(765,891)						(765,891)
FA		HTH 590/GP	FA-35	Decrease appropriation ceiling for P- Federal Funds.	P						(5,060,000)						(5,060,000)
FA		HTH 590/GR	FA-36	Decrease appropriation ceiling for P- Federal Funds.	P						(140,000)						(140,000)
FA		HTH 100/DH	FA-37	Increase the other federal ceiling for the Comprehensive Sexually Transmitted Disease (STD) Prevention Grant	P						408,201						408,201
FA		HTH 560/CF	FA-38	Convert Sexual Violence and Prevention and Education grant from MOF: P to MOF: N	P						(1,189,153)						(1,189,153)
FA		HTH 560/CF	FA-38	Convert Sexual Violence and Prevention and Education grant from MOF: P to MOF: N	N						1,280,000						1,280,000

						B&F Recommendation											
						FY 18			FY 19			FY 18			FY 19		
Req Cat	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
SUBTOTAL FEDERAL FUND ADJ REQUESTS:						-	-	-	(53.50)	-	(3,250,798)	-	-	-	(53.50)	-	(3,250,798)

<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	(50.50)	12.00	11,066,260	-	-	-	-	-	-	(50.50)	12.00	11,066,260
Other Federal Funds	P	-	-	-	-	(3.00)	(12.00)	(14,317,058)	-	-	-	-	-	-	(3.00)	(12.00)	(14,317,058)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	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		HTH 907/AA	OR -1	Add 1.00 Perm Information Specialist IV (#99602H) and funds for public health alerts, risk communication, information management and public education.	A				1.00		27,546				1.00		27,546
OR		HTH 420/HE	OR -2a	Convert temporary positions to permanent positions	A				18.00	(18.00)					18.00	(18.00)	
OR		HTH 420/HL	OR -2b	Convert temporary positions to permanent positions	A				12.00	(12.00)					12.00	(12.00)	
OR		HTH 420/HM	OR -2c	Convert temporary positions to permanent positions	A				8.00	(8.00)					8.00	(8.00)	
OR		HTH 420/HN	OR -2d	Convert temporary positions to permanent positions	A				5.00	(5.00)					5.00	(5.00)	
OR		HTH 840/FG	OR -3	Change means of financing for an Environmental Health Specialist IV from federal funds to general funds, for water pollution control enforcement.	N				(1.00)		(46,932)						
OR		HTH 840/FG	OR -3	Change means of financing for an Environmental Health Specialist IV from federal funds to general funds, for water pollution control enforcement.	A				1.00		46,932						
OR		HTH 560/CG	OR -4	Add General Funds for federally mandated Early Intervention (EI) services.	A						2,716,066						2,000,000
OR		HTH 907/AM	OR -5	Maui District Health Office - Request to replace the phone systems at Lahaina Comprehensive Health Center with a Voice Over Internet Protocol (VOIP) system	A						35,000						-
OR		HTH 501/KB	OR -6	Convert 1.00 position from temporary to permanent and address the position variance from Data Processing System Analyst (DPSA) to Information Technology (IT) Band B	A					(1.00)	(28,308)					(1.00)	(28,308)
OR		HTH 501/KB	OR -6	Convert 1.00 position from temporary to permanent and address the position variance from Data Processing System Analyst (DPSA) to Information Technology (IT) Band B	A				1.00		28,308				1.00		28,308
OR		HTH 840/FJ	OR -7	Change means of financing for two Environmental Health Specialist V positions from federal funds to general funds in Solid and Hazardous Waste Branch.	N				(1.00)		(84,612)						
OR		HTH 840/FJ	OR -7	Change means of financing for two Environmental Health Specialist V positions from federal funds to general funds in Solid and Hazardous Waste Branch.	P				(1.00)		(70,224)						

						FY 18			FY 19			B&F Recommendation					
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		HTH 840/FJ	OR -7	Change means of financing for two Environmental Health Specialist V positions from federal funds to general funds in Solid and Hazardous Waste Branch.	A				2.00		154,836						
OR		HTH 590/GR	OR -8	Add a perm 1.00 FTE Program Specialist VI position in the Nutrition & Physical Activity Section (NPAS) to provide vital supervision and guidance to the section.	A				1.00		34,538						
OR		HTH 907/AG	OR -9	Add funds for Annual Smartnet Network and Cloud Computing Services	A						150,000						-
OR		HTH 440/HD	OR -10	Convert 1.00 position from temporary to permanent and address position variance from Program Spect V to Program Spect IV for the Clean and Sober Homes Registry	A					(1.00)	(5,376)					(1.00)	(5,376)
OR		HTH 440/HD	OR -10	Convert 1.00 position from temporary to permanent and address position variance from Program Spect V to Program Spect IV for the Clean and Sober Homes Registry	A				1.00		5,376				1.00		5,376
OR		HTH 849/FA	OR -11	Change means of financing for Information Technology Specialist (ITS) from federal funds to general funds.	P				(1.00)		(66,864)						
OR		HTH 849/FA	OR -11	Change means of financing for Information Technology Specialist (ITS) from federal funds to general funds.	A				1.00		66,864						
OR		HTH 560/CG	OR -12	Add General Funds for a new web-based Early Intervention Data System (EIDS).	A						1,500,000						
OR		HTH 501/CV	OR -13	Convert 2.00 positions from temporary to permanent: Program Specialists IV in the Community Resources Branch (CRB)	A				2.00	(2.00)							
OR		HTH 840/FG	OR -14	Change means of financing for an Environmental Engineer V from federal funds to general funds, to develop water pollution control permits.	N				(1.00)		(75,192)						
OR		HTH 840/FG	OR -14	Change means of financing for an Environmental Engineer V from federal funds to general funds, to develop water pollution control permits.	A				1.00		75,192						
OR		HTH 720/MP	OR -15	Request to change the MOF of 2 positions (#42666, #119200) to accurately account for their funding from federal and state funds	A				0.60		34,301				0.60		34,301

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
OR		HTH 720/MP	OR -15	Request to change the MOF of 2 positions (#42666, #119200) to accurately account for their funding from federal and state funds	A						(34,301)						(34,301)
OR		HTH 720/MP	OR -15	Request to change the MOF of 2 positions (#42666, #119200) to accurately account for their funding from federal and state funds	P				(0.60)		(34,301)				(0.60)		(34,301)
OR		HTH 760/MS	OR -16	Convert 1.00 Public Health Administrative Officer IV (#121429) from temporary to permanent and change MOF from Special to General funds.	B					(1.00)	(75,092)						
OR		HTH 760/MS	OR -16	Convert 1.00 Public Health Administrative Officer IV (#121429) from temporary to permanent and change MOF from Special to General funds.	A				1.00		46,932						
OR		HTH 501/ED	OR -17	Transfer funds within HTH 501/ED to establish 1.00 permanent Office Assistant III position in the Hospital & Community Dental Services Branch (HCDS)	A						(27,672)						(27,672)
OR		HTH 501/ED	OR -17	Transfer funds within HTH 501/ED to establish 1.00 permanent Office Assistant III position in the Hospital & Community Dental Services Branch (HCDS)	A				1.00		27,672				1.00		27,672
OR		HTH 840/FG	OR -18	Change means of financing for an Environmental Health Specialist IV from federal funds to general funds, for inland water quality monitoring.	N				(1.00)		(59,448)						
OR		HTH 840/FG	OR -18	Change means of financing for Environmental Health Specialist from federal funds to general funds, for inland water quality monitoring.	A				1.00		59,448						
OR		HTH 560/CC	OR -19	Add General Funds for 1.00 temp Registered Nurse IV and lead environmental assessments for children exposed to lead.	A					1.00	130,742					1.00	130,742
OR		HTH 760/MS	OR -20	Change MOF for 1.00 permanent Research Statistician IV (#50197) from MOF: B to MOF: P	B				(1.00)		(102,854)				(1.00)		(102,854)
OR		HTH 760/MS	OR -20	Change MOF for 1.00 permanent Research Statistician IV (#50197) from MOF: B to MOF: P	P				1.00		(90,000)				1.00		(90,000)
OR		HTH 420/HN	OR -21	Trade-Off 1.00 temp Human Services Professional IV (#48980) for 1.00 temp Advanced Practice Registered Nurse and transfer funds from Other Current Expenses to Personal Services to fully fund the APRN II position.	A					1.00	124,128					1.00	124,128

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
OR		HTH 420/HN	OR -21	Trade-Off 1.00 temp Human Services Professional IV (#48980) for 1.00 temp Advanced Practice Registered Nurse and transfer funds from Other Current Expenses to Personal Services to fully fund the APRN II position.	A					(1.00)	(124,128)					(1.00)	(124,128)
OR		HTH 849/FB	OR -22	Change means of financing for Public Health Administrative Officer IV from federal funds to general funds.	N				(0.40)		(46,932)						
OR		HTH 849/FB	OR -22	Change means of financing for Public Health Administrative Officer IV from federal funds to general funds.	P				(0.60)		(36,014)						
OR		HTH 849/FB	OR -22	Change means of financing for Public Health Administrative Officer IV from federal funds to general funds.	A				1.00		82,946						
OR		HTH 730/MQ	OR -23	Add General Funds to meet collective bargaining requirements for service providers contracted to provide emergency ambulance service.	A						6,391,281						2,871,420
OR		HTH 420/HG	OR -24a	Transfer in 1.00 position and funds from HTH 420/HO to HTH 420/HG to implement reorg approved 1/2017	A				1.00		29,712				1.00		29,712
OR		HTH 420/HO	OR -24b	Transfer out 1.00 position and funds from HTH 420/HO to HTH 420/HG to implement reorg approved 1/2017	A				(1.00)		(29,712)				(1.00)		(29,712)
OR		HTH 849/FB	OR -25	Change means of financing for an Accountant IV from federal funds to general funds.	N				(0.40)		(29,724)						
OR		HTH 849/FB	OR -25	Change means of financing for an Accountant IV from federal funds to general funds.	P				(0.10)		(4,558)						
OR		HTH 849/FB	OR -25	Change means of financing for an Accountant IV from federal funds to general funds.	A				0.50		34,282						
OR		HTH 730/MQ	OR -26	Add General Funds for Statewide Emergency Ambulance Services for increase in Other Current Expenses.	A						742,034						742,034
OR		HTH 440/HO	OR -27	Add funds to increase the special fund ceiling for the Drug Demand Reduction Assessment (DDRA)	B				-	-	250,000						
OR		HTH 849/FB	OR -28	Add 1.00 perm Human Resources Assistant IV position and funds to provide human resources services.	A				1.00		16,128						

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
OR		HTH 720/MP	OR -29	Housekeeping error correction - Add FTE position count by one (1.00) FTE for Office Asst III provided in Act 049, SLH 2017 where funds provided but FTE inadvertently not included.	A					1.00						1.00	
SY		HTH 440/HO	SY -30	Add funds for outreach and counseling services for chronically homeless individuals and families with severe substance use disorders	A						800,000						800,000
OR		HTH 610/FN	OR -31	Change means of financing for two Vector Control Workers from interdepartmental transfer funds to general funds.	U				(2.00)		(80,040)				(2.00)		(80,040)
OR		HTH 610/FN	OR -31	Change means of financing for two Vector Control Workers from interdepartmental transfer funds to general funds.	A				2.00		80,040				2.00		80,040
OR		HTH 720/MP	OR -32	Add funds to Replace IT equipment that has exceed its useful life.	A						36,000						-
OR		HTH 501/ED	OR -33	Add funds for one time purchase of an Electronic Health Records with Digital Radiography System for the Hospital & Community Dental Services Branch (HCDSB)	A						213,000						
OR		HTH 840/FJ	OR -34	Add Environmental Health Specialist position and Planner position and funds to perform compliance and enforcement activities for glass container recovery, recycling, and reuse.	B				2.00		84,733				2.00		84,733
OR		HTH 560/CC	OR -35	Increase authorized position level for SW/HSP III (#10263) to SW/HSP IV in the Children and Youth with Special Health Needs Section and fund thru transfer within Personal Services.	A						(4,008)						(4,008)
OR		HTH 560/CG	OR -35	Increase authorized position level for SW/HSP III (#10263) to SW/HSP IV in the Children and Youth with Special Health Needs Section and fund thru transfer within Personal Services.	A						4,008						4,008
OR		HTH 710/MG	OR -36	Request 1 new Chemist IV and 1 new Microbiologist IV certification officers to ensure regulatory compliance	A				2.00		67,558						
OR		HTH 590/KK	OR -37	Increase ceiling for the Chronic Disease Prevention and Health Promotion "U" Account (S-316)	U						390,000						390,000
OR		HTH 560/KC	OR -38	Add General Funds to establish 3 perm positions under the State Oral Health Program (Dentist, Prog Spec V, Ofc Asst III).	A				3.00		166,812						

						FY 18			FY 19			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
OR		HTH 560/KC	OR -39	Delete position abolished in HRMS (Information Technology Band B #117400).	B				(1.00)	-	(81,235)				(1.00)	-	(81,235)
OR		HTH 560/CG	OR -40	Adjust budget for variance of position #10400 from Speech Language Pathologist (SLP) IV to Special Education (SPED) Teacher III.	A						(1,824)						(1,824)
OR		HTH 520/AI	OR -41	Increase Disability and Communication Access Board (DCAB) Special Fund ceiling to establish 1.00 Permanent Exempt Facility Access Specialist II position	B				1.00	-	51,562				1.00	-	51,562
OR		HTH 850/FS	OR -42	Add 1.00 permanent Office Assistant III to assist Office of Environmental Quality Control (OEQC) Secretary II and professional staff with daily office operations	A				1.00		16,546						
SY		HTH 904/AJ	SY -43	Add funds for the continued development and implementation of the Aging and Disability Resource Center (ADRC);	A						1,700,000						1,700,000
SY		HTH 904/AJ	SY -44	Add funds to Increase Kupuna Care Base	A						4,145,695						4,145,695
OR		HTH 904/AJ	OR -45	Add funds for Kupuna Caregiver program.	A						2,000,000						600,000
OR		HTH 904/AJ	OR -46	Add funds for the Chronic Disease Self Management Program (CDSMP) and Enhance Fitness (EF) for the elderly throughout Hawaii Health Aging Project	A						550,000						
OR		HTH 908/AR	OR -48	Add 2.00 perm positions (Prog Spc V, Prog Spc IV) and operating resources to perform mandated functions.	A				2.00		78,286						
OR		HTH 131/DJ	OR -49	Establish 2.00 Epidemiologist I CORE positions for foodborne and enteric diseases and healthcare-associated infections.	A				2.00		93,336						
OR		HTH 100KJ	OR -50	Reduce negative personal services adjustment (PSA) thru both deletion of positions and transfer from Other Current Expenses to Personal Services.	A						66,246						66,246
OR		HTH 100KJ	OR -50	Reduce negative personal services adjustment (PSA) thru both deletion of positions and transfer from Other Current Expenses to Personal Services.	A				(6.00)		(66,246)				(6.00)		(66,246)

SUBTOTAL OTHER REQUESTS:

-	-	-	58.00	(46.00)	22,048,489	-	-	-	43.00	(43.00)	13,233,518
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						B&F Recommendation											
						FY 18			FY 19			FY 18			FY 19		
Req Cat	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
By MOF																	
Request Category Legend:																	
AI	Administration Initiative			General	A	-	-	-	66.10	(45.00)	22,256,216	-	-	-	43.60	(43.00)	13,095,653
HS	Health, Safety, Court Mandate			Special	B	-	-	-	1.00	(1.00)	127,114	-	-	-	1.00	-	(47,794)
FY	Full Year Funding for Prev.			Federal Funds	N	-	-	-	(4.80)	-	(342,840)	-	-	-	-	-	-
SY	Second Year Funding			Other Federal Funds	P	-	-	-	(2.30)	-	(301,961)	-	-	-	0.40	-	(124,301)
OR	Other Requests			Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	(2.00)	-	309,960	-	-	-	(2.00)	-	309,960
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	4.50	(29.50)	18,797,691	-	-	-	(10.50)	(26.50)	9,982,720
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By MOF																	
				General	A	-	-	-	66.10	(45.00)	22,256,216	-	-	-	43.60	(43.00)	13,095,653
				Special	B	-	-	-	1.00	(1.00)	127,114	-	-	-	1.00	-	(47,794)
				Federal Funds	N	-	-	-	(55.30)	13.00	10,723,420	-	-	-	(50.50)	13.00	11,066,260
				Other Federal Funds	P	-	-	-	(5.30)	3.50	(14,619,019)	-	-	-	(2.60)	3.50	(14,441,359)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	(2.00)	-	309,960	-	-	-	(2.00)	-	309,960
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

2,689.12	579.55	1,096,848,366	2,693.62	544.05	1,065,414,163	2,689.12	579.55	1,096,848,366	2,678.62	547.05	1,056,599,192
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By MOF																	
				General	A	2,175.16	325.30	475,118,321	2,241.26	280.30	491,208,862	2,175.16	325.30	475,118,321	2,218.76	282.30	482,048,299
				Special	B	129.50	34.00	203,673,124	130.50	33.00	203,864,327	129.50	34.00	203,673,124	130.50	34.00	203,689,419
				Federal Funds	N	251.86	68.10	133,678,727	196.56	81.10	100,466,768	251.86	68.10	133,678,727	201.36	81.10	100,809,608
				Other Federal Funds	P	80.60	149.15	68,756,451	75.30	146.65	53,942,503	80.60	149.15	68,756,451	78.00	146.65	54,120,163
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	7.00	3.00	4,027,031	5.00	3.00	4,336,991	7.00	3.00	4,027,031	5.00	3.00	4,336,991
				Revolving	W	45.00	-	211,594,712	45.00	-	211,594,712	45.00	-	211,594,712	45.00	-	211,594,712
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Form S - Supplemental

Date Prepared/Revised: 11/9/2017

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

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	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								B&F RECOMMENDATION	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
Cat	Pri								
HS	1	HTH840	840191	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	-	2,054,000		2,054,000
HS	1	HTH840	840191	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	-	10,268,000		10,268,000
HS	2	HTH840	840192	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	-	1,648,000		1,648,000
HS	2	HTH840	840192	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	-	8,241,000		8,241,000
HS	3	HTH100	100191	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI	C	-	1,750,000		1,750,000
HS	4	HTH907	907191	DEPARTMENT OF HEALTH, HEALTH AND SAFETY, STATEWIDE	C	-	11,270,000		7,600,000
E	5	HTH710	710191	HAWAII STATE LABORATORIES IMPROVEMENTS, OAHU	C	-	7,659,000		5,480,000
M	6	HTH430	430191	HAWAII STATE HOSPITAL IMPROVEMENTS, OAHU	C	-	2,150,000		
M	7	HTH907	907192	LANAKILA HEALTH CENTER MECHANICAL SYSTEMS IMPROVEMENTS, OAHU	C	-	3,410,000		
M	8	HTH907	907193	WAIMANO RIDGE IMPROVEMENTS, OAHU	C	-	14,253,000		

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M	9	HTH907	907194	WAIPAHU CLUBHOUSE MECHANICAL SYSTEMS IMPROVEMENTS, OAHU	C	-	825,000		
TOTAL - NEW REQUESTS BY MOF						-	63,528,000	-	37,041,000

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	-	45,019,000	-	18,532,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	18,509,000	-	18,509,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		-	63,528,000	-	37,041,000

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAII HEALTH SYSTEMS CORPORATION**

	MOF	FY 18			FY 19		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	146,121,003	-	-	107,501,003
	B	2,835.25	-	586,038,841	2,835.25	-	586,038,841
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		2,835.25	-	732,159,844	2,835.25	-	693,539,844

										B&F Recommendation							
						FY 18			FY 19			FY 18			FY 19		
Req Cat	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
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
												</					

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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By MOF

<u>Request Category Legend:</u>		General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TO	Trade-Off/Transfer	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UP	Conversion of Unbudgeted Positions	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 18			FY 19			FY 18			FY 19		
Req Cat	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
OTHER REQUESTS:																	
OR		HTH212	1	Additional general fund appropriation request to pay for unfunded collective bargaining raises	A						24,080,000						11,230,969
OR		HTH214	2	Operating subsidy for Maui Health System (MHS)	A						28,780,000						28,780,000

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	52,860,000	-	-	-	-	-	40,010,969
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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

By MOF

General	A	-	-	-	-	52,860,000	-	-	-	-	40,010,969
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:

-	-	-	-	-	52,860,000	-	-	-	-	-	40,010,969
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By MOF

General	A	-	-	-	-	52,860,000	-	-	-	-	40,010,969
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**

2,835.25	-	732,159,844	2,835.25	-	746,399,844	2,835.25	-	732,159,844	2,835.25	-	733,550,813
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By MOF

General	A	-	-	146,121,003	-	160,361,003	-	-	146,121,003	-	147,511,972
Special	B	2,835.25	-	586,038,841	2,835.25	586,038,841	2,835.25	-	586,038,841	2,835.25	586,038,841
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Date Prepared/Revised:

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
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								B&F RECOMMENDATION	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
HS	KMC1	HTH211	211814	KAHUKU MEDICAL CENTER, REPLACE DETERIORATED DUCTWORK, OAHU	C	-	400,000		-
HS	KMC2	HTH211	211815	KAHUKU MEDICAL CENTER, TIE IN OXYGEN GENERATING EQUIPMENT TO BACKUP GENERATOR, OAHU	C	-	250,000		-
HS	KMC3	HTH211	211816	KAHUKU MEDICAL CENTER, HOT WATER TANK REPLACEMENT, OAHU	C	-	60,000		-
M	KMC4	HTH211	211817	KAHUKU MEDICAL CENTER, BACKFLOW VALVE REPLACEMENT, OAHU	C	-	100,000		-
HS	KMC5	HTH211	211818	KAHUKU MEDICAL CENTER, EMERGENCY WATER TANK, OAHU	C	-	75,000		-
O	KMC6	HTH211	211819	KAHUKU MEDICAL CENTER, NEW CONCRETE SLAB, OAHU	C	-	130,000		-
EE	KMC7	HTH211	211820	KAHUKU MEDICAL CENTER, PHOTOVOLTAIC PROJECT, OAHU	C	-	480,000		-
M	EH-1	HTH212	211901	HILO MEDICAL CENTER, ACUTE HOSPITAL RENOVATIONS, HAWAII	C	-	3,500,000		-
M	EH-2	HTH212	212901	HALE HO'OLA HAMAKUA, HOSPITAL RENOVATIONS, HAWAII	C	-	700,000		-
EE	EH-3	HTH212	211902	HILO MEDICAL CENTER, PHOTOVOLTAIC PROJECT, HAWAII	C	-	3,000,000		-

M	EH-4	HTH212	213901	KAU HOSPITAL, HOSPITAL RENOVATIONS, HAWAII	C	-	300,000		-
M	EH-5	HTH212	211903	HILO MEDICAL CENTER, CLINIC BUILDING RENOVATION, HAWAII	C	-	2,000,000		-
M	EH-6	HTH212	211904	HILO MEDICAL CENTER, CAMPUS INFRASTRUCTURE ASSESSMENT AND MASTER SITE PLAN, HAWAII	C	-	1,500,000		-
M	EH-7	HTH212	211905	HILO MEDICAL CENTER, REPLACE REMAINING AHU AND ADD DIGITAL POWER CONTROLS, HAWAII	C	-	2,200,000		-
O	K-1	HTH212	231902	KAUAI VETERANS MEMORIAL HOSPITAL, RENOVATION OF EMERGENCY DEPARTMENT, PHASE 2, KAUAI	C	-	800,000		-
M	K-2	HTH212	232901	SMMH, REPAIRS AND MAINTENANCE PROJECTS, KAUAI	C	-	600,000		-
M	K-3	HTH212	231901	KAUAI VETERANS MEMORIAL HOSPITAL, REPAIRS AND MAINTENANCE PROJECTS, KAUAI	C	-	750,000		-
O	K-4	HTH212	232903	SAMUEL MAHELONA MEMORIAL HOSPITAL, RENOVATE LONG-TERM CARE NURSES STATION, PHASE 2, KAUAI	C	-	400,000		-
HS	K-5	HTH212	232902	SAMUEL MAHELONA MEMORIAL HOSPITAL, RENOVATION OF LONG TERM CARE WING, PHASE 2, KAUAI	C	-	800,000		-
HS	K-6	HTH212	232904	SAMUEL MAHELONA MEMORIAL HOSPITAL, RENOVATION OF PSYCHIATRIC UNIT, PHASE 2, KAUAI	C	-	600,000		-
HS	O-1	HTH212	242901	LEAHI HOSPITAL, REPAIR SOFFITS AT ADMINISTRATION BUILDING, OAHU	C	-	350,000		-
M	O-10	HTH212	242906	LEAHI HOSPITAL, REPLACE ICE MACHINES FOR PATIENT FLOORS, OAHU	C	-	25,000		-
M	O-11	HTH212	241909	MALUHIA, REPLACE WALK-IN REFRIGERATOR, OAHU	C	-	125,000		-
O	O-12	HTH212	241904	MALUHIA, RELOOR FIRST FLOOR AND BASEMENT, OAHU	C	-	200,000		-
O	O-13	HTH212	241902	MALUHIA, REPAINT ADULT DAY HEALTH CENTER, OAHU	C	-	150,000		-
O	O-14	HTH212	241908	MALUHIA, BUILDING AND DIRECTIONAL SIGNAGE, OAHU	C	-	30,000		-
M	O-15	HTH212	242905	LEAHI HOSPITAL, REROOF WALKWAYS, OAHU	C	-	600,000		-
M	O-2	HTH212	241906	MALUHIA, REPLACE ALL EXTERIOR DOORS AND FRAMES, OAHU	C	-	40,000		-
M	O-3	HTH212	241907	MALUHIA, NEW NURSE CALL SYSTEM, OAHU	C	-	600,000		-
HS	O-4	HTH212	242904	LEAHI HOSPITAL, REROOF SPIRAL RAMP, OAHU	C	-	250,000		-
O	O-5	HTH212	242903	LEAHI HOSPITAL, CORRECT LEAKAGE PROBLEMS AT TROTTER BASEMENT, OAHU	C	-	365,000		-
O	O-6	HTH212	241901	MALUHIA, COVERED WALKWAY FOR HANDI-VAN PICK-UP / DROP-OFF, OAHU	C	-	100,000		-
M	O-7	HTH212	241905	MALUHIA, REPLACE KITCHEN EQUIPMENT, OAHU	C	-	100,000		-

O	O-8	HTH212	242902	LEAHI HOSPITAL, ADDITIONAL PARKING, OAHU	C	-	600,000		-
O	O-9	HTH212	241903	MALUHIA, REFLOOR ADULT DAY HEALTH CENTER, OAHU	C	-	150,000		-
M	WH-1	HTH212	215901	KONA COMMUNITY HOSPITAL, MECHANICAL, HVAC, ELECTRICAL AND REFRIGERATION UPGRADES, HAWAII	C	-	2,500,000		-
M	WH-2	HTH212	214901	KOHALA HOSPITAL, RENOVATION AND UPGRADE OF HOSPITAL, HAWAII	C	-	1,000,000		-
M	WH-3	HTH212	215902	KONA COMMUNITY HOSPITAL, HELIPAD AND ELEVATOR UPGRADE, HAWAII	C	-	2,000,000		-
M	WH-4	HTH212	215903	KONA COMMUNITY HOSPITAL, HOSPITAL RENOVATIONS, HAWAII	C	-	1,500,000		-
M	WH-5	HTH212	215904	KONA COMMUNITY HOSPITAL, EMERGENCY ROOM RENOVATIONS, HAWAII	C	-	1,500,000		-
		HTH212		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	C			10,000,000	
O		HTH 214	1	MMMC DIALYSIS BI-PLANE	C		2,000,000		-
M		HTH 214	2	KULA PLUMBING AND RESTROOM IMPROVEMENTS	C		2,000,000		-
HS		HTH 214	3	MMMC PHARMACY CLEAN ROOM	C		500,000		-
M		HTH 214	4	MMMC PATIENT ROOM RENOVATIONS	C		500,000		-
HS		HTH 214	5	MMMC & KULA PHARMACY SECURITY	C		1,000,000		-
O		HTH214		MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES,	C		-	6,000,000	
TOTAL - NEW REQUESTS BY MOF							-	36,830,000	- 16,000,000

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	-	36,830,000	-	16,000,000
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		-	36,830,000	-	16,000,000

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

	MOF	FY 18			FY 19		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	188.11	14.12	18,851,103	188.11	14.12	19,510,939
	B	22.00	22.00	12,339,275	22.00	22.00	12,339,275
	N	303.87	17.00	47,037,146	303.87	17.00	47,037,146
	P	73.57	7.88	7,096,190	73.57	7.88	7,096,190
	R	-	-	-	-	-	-
	S	20.00	-	2,000,000	20.00	-	2,000,000
	T	11.00	5.00	381,937,031	11.00	5.00	382,002,622
	U	12.00	20.00	3,383,182	12.00	20.00	3,383,182
	W	-	0.50	70,000	-	0.50	70,000
	X	-	-	-	-	-	-
TOTAL		630.55	86.50	472,713,927	630.55	86.50	473,439,354

						B&F Recommendation											
						FY 18			FY 19			FY 18			FY 19		
Req Cat	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
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		LBR 111/PB	1	Accountant IV	N				(1.00)		(50,772)				(1.00)		(50,772)
TO		LBR 135/IA	1	Accountant IV	N				1.00		50,772				1.00		50,772
TO		LBR 111/PA	2	Consolidate Funding	A						(750,000)						(750,000)
TO		LBR 111/PA	2	Consolidate Funding	B					(10.00)	(2,297,722)					(10.00)	(2,297,722)
TO		LBR 111/PA	2	Consolidate Funding	N				(24.00)		(4,446,250)				(24.00)		(4,446,250)
TO		LBR 111/PA	2	Consolidate Funding	P				(8.00)		(380,000)				(8.00)		(380,000)
TO		LBR 111/PB	2	Consolidate Funding	A						750,000						750,000
TO		LBR 111/PB	2	Consolidate Funding	B					10.00	2,297,722					10.00	2,297,722
TO		LBR 111/PB	2	Consolidate Funding	N				24.00		4,446,250				24.00		4,446,250
TO		LBR 111/PB	2	Consolidate Funding	P				8.00		380,000				8.00		380,000
TO		LBR 183/DA	3	Clerical Support	A				5.00		206,400				5.00		206,400
TO		LBR 902/AA	3	Clerical Support	A				(5.00)		(206,400)				(5.00)		(206,400)

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		By MOF																
Request Category Legend:		General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TO	Trade-Off/Transfer	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UP	Conversion of Unbudgeted Positions	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:

				None													

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		LBR 111/PA	4	Workforce Development	N						1,664,710						1,664,710
		LBR 111/PB															
FA		LBR 135/IA	5	Workforce Development Council	N						(1,790,036)						(1,790,036)
FA		LBR 143/EA	6	HI Occupational Safety & Health	P						60,284						60,284
FA		LBR 153/RA	7	HI Civil Rights Commission	P						210,000						210,000
FA		LBR 171/LA	8	Unemployment Insurance	N						(3,663,693)						(3,663,693)
FA		LBR 901/GA	9	Research and Statistics	N						(80,895)						(80,895)
FA		LBR 903/NA	10	Office Community Services	N						541,085						541,085
FA		LBR 903/NA	10	Office Community Services	P						121,000						121,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	(2,937,545)	-	-	-	-	-	-	-	-	-	-	(2,937,545)
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	(3,328,829)	-	-	-	-	-	(3,328,829)
	Other Federal Funds	P	-	-	-	-	-	-	-	-	391,284	-	-	-	-	-	391,284
	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		LBR 183/DA	11	Auditor IV	A				1.00		32,138						
AI		LBR 902/AA	12	Human Resource Specialist III	A				1.00		31,474						
OR		LBR 903/NA	13	Program Support	A				1.00	2.00	257,255						47,903
OR		LBR 903/NA	13	Program Support	N				(1.00)	(2.00)	-						
OR		LBR 161/KA	14	Staff Attorney and Chief Clerk II	A					2.00	77,500						
OR		LBR 903/NA	15	DHS - TANF	U						(500,000)						(500,000)

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	2.00	(101,633)	-	-	-	-	-	(452,097)
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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

By MOF																	
General	A	-	-	-	3.00	4.00	398,367	-	-	-	-	-	-	-	-	-	47,903
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	(2.00)	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	(500,000)
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	2.00	2.00	(3,039,178)	-	-	-	-	-	(3,389,642)
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By MOF																	
General	A	-	-	-	3.00	4.00	398,367	-	-	-	-	-	-	-	-	-	47,903
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	(2.00)	(3,328,829)	-	-	-	-	-	-	-	-	-	(3,328,829)
Other Federal Funds	P	-	-	-	-	-	391,284	-	-	-	-	-	-	-	-	-	391,284
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	(500,000)	-	-	-	-	-	-	-	-	-	(500,000)
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

By MOF													
General	A	188.11	14.12	18,851,103	191.11	18.12	19,909,306	188.11	14.12	18,851,103	188.11	14.12	19,558,842
Special	B	22.00	22.00	12,339,275	22.00	22.00	12,339,275	22.00	22.00	12,339,275	22.00	22.00	12,339,275
Federal Funds	N	303.87	17.00	47,037,146	302.87	15.00	43,708,317	303.87	17.00	47,037,146	303.87	17.00	43,708,317
Other Federal Funds	P	73.57	7.88	7,096,190	73.57	7.88	7,487,474	73.57	7.88	7,096,190	73.57	7.88	7,487,474
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	20.00	-	2,000,000	20.00	-	2,000,000	20.00	-	2,000,000	20.00	-	2,000,000
Trust	T	11.00	5.00	381,937,031	11.00	5.00	382,002,622	11.00	5.00	381,937,031	11.00	5.00	382,002,622
Inter-departmental Transfer	U	12.00	20.00	3,383,182	12.00	20.00	2,883,182	12.00	20.00	3,383,182	12.00	20.00	2,883,182
Revolving	W	-	0.50	70,000	-	0.50	70,000	-	0.50	70,000	-	0.50	70,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	MOF	FY 18			FY 19		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	475.00	76.00	57,393,925	475.00	76.00	56,071,951
	B	340.00	4.25	71,056,802	340.00	4.25	71,179,859
	N	32.50	17.75	13,693,630	32.50	17.75	13,813,630
	P	8.50	13.00	18,727,426	8.50	13.00	6,567,426
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	1.00	1.00	540,497	1.00	1.00	540,497
	U	-	7.00	1,679,079	-	7.00	1,679,079
	W	-	3.00	670,528	-	3.00	670,528
	X	-	-	-	-	-	-
TOTAL		857.00	122.00	163,761,887	857.00	122.00	150,522,970

TOTAL										B&F Recommendation									
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		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																			
TO		LNR101EA	1a	Transfer out Position #120503, Applications/Systems Analyst and funds from LNR 101 to LNR 906.	B				(1.00)		(91,526)				(1.00)		(91,526)		
TO		LNR 906AA	1b	Transfer in Position #120503, Applications/Systems Analyst and funds from LNR 101 to LNR 906.	B				1.00		91,526				1.00		91,526		
TO		LNR 405HA	2	Trade off: Reduce personal services	W						(32,671)						(32,671)		
TO		LNR 405HA	2	Trade off: Increase other operating expenditures	W						32,671						32,671		

SUBTOTAL TRADE-OFF/TRANSFERS & CONVERSION OF UNBUDGETED POSITIONS REQUESTS

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<u>Request Category Legend:</u>	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

[illegible]

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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		LNR 172DA	1	Federal Fund ceiling adjustment	P						530,000						530,000
		LNR 401CA		Federal Fund ceiling adjustment	P												1,311,351
SUBTOTAL FEDERAL FUND ADJUSTMENT REQUESTS:						-	-	-	-	-	530,000	-	-	-	-	-	1,841,351

Request Category Legend:																	
FA	Federal Fund Adjustments																
		By MOF															
		General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds	P	-	-	-	-	-	-	530,000	-	-	-	-	-	-	1,841,351
		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			B&F Recommendation					
												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		LNR 401CA	1	Re-establish (restore) Ecosystem Protection & Restoration position, Aquatic Resources Program Manager, EM05, abolished by Act 49, SLH 2017	A				1.00		46,050				-		-
OR		LNR 805CB	2	Re-establish (restore) District Resource Management Position, Aquatic Resources Program Manager, EM05, abolished by Act 49, SLH 2017	A				1.00		46,050				-		-
OR		LNR 906AA	3	Re-establish (restore) Accountant IV position and funds to replace position abolished by Act 49, SLH 2017.	A				1.00		26,478				-		-
OR		LNR 402DA	4	Re-establish (restore) position for Forester IV, SR 22, Oahu (Replace Position#118677, Forester IV abolished by Act 49, SLH 2017)	A				1.00		26,478				-		-
OR		LNR 172DA	5	Re-establish (restore) position for Forestry and Wildlife Technician, SR 13, Oahu (ReplacePosition#112449, Forestry and Wildlife Technician IV abolished by Act 49, SLH 2017)	A				1.00		17,454				-		-
OR		LNR 407NA	6	Re-establish (restore) 2 Natural Area Reserve Specialist IV Positions, SR 22 for Kauai and Hawaii (Replace 2 positions NAR Specialist IV Position#118286 and #121788, abolished by Act 49, SLH 2017)	A				2.00		52,956				-		-
OR		LNR 111BA	7	Request ceiling increase for the preservation and digitization of records, including maps	B						350,000						350,000
AI		LNR 101EA	8	Request ceiling increase for the acquisition of interests or rights in land having value as resource to the State	B						1,848,498						1,848,498
OR		LNR 802HP	9	Additional funds to complete phase three of developing and installing a new integrated Information Management System which is a NPS CAP requirement, and for the digitization of SHPD reports, records, and files.	A						450,000						450,000
OR		LNR 802HP	10	Add general funds to offset increases in operating expenditures in support of increases in staffing, and to reinstate the percent of funding for operating expenditures to the FY 2010 level of approximately 10.8% of the total general fund appropriation.	A						80,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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
HS		LNR 806FA	11	Add funds for 2 county contracts for lifeguard services to cover increases Maui - \$449,591 Kauai - \$87,228	A						536,819						536,819
OR		LNR 405HA	12	Establish DOCARE training academy to train newly hired officers throughout the State of Hawaii: 2 new positions, \$44,928; Other Expenses: \$317,000; Equipment: \$89,000; Motor Vehicles: \$50,000.	A				2.00		500,928				-		-
OR		LNR 405HA	13	Fund the establishment of a new DOCARE Records Management System.	A						365,000						-
OR		LNR 802HP	14	Add general funds for ten (10) new positions, including: 1 Archaeologist IV to cover all islands from Oahu, 1 Archaeologist IV for Hawaii Island, 1 Archaeologist III for Oahu, 1 National Register and Tax Credit Coordinator, 2 Burial Specialists for Hawaii Island and Oahu, 1 Ethnographer, 1 GIS Technical Assistant, 2 Office Assistant III(s) for Hawaii Island and Oahu, along with 10 additional computers and software (\$26,000), 10 new desks and executive chairs (\$10,000), 2 printer/scanner/copiers (\$2,880) and 10 telephonic communication connectivity stations (3,000); Salary, \$277,878	A				10.00		319,758				3.00		112,206
OR		LNR 810GD	15	Convert 0.5 FTE for Position #52373 from P to A and add funds. Position serves as statewide National Flood Insurance Program coordinator.	A				0.50		46,086				-		-
OR		LNR 810GD	15	Convert 0.5 FTE position count for Position #52373 from P to A.	P				(0.50)		(59,902)				-		-
HS		LNR 405HA	16	Request for three (3) Clerk dispatcher positions for dispatch center: Salary: \$53,010; Other Expenses: \$117,000; Equipment: \$294,000.	A				3.00		464,010				-		-
OR		LNR 906AA	17	Add new Accountant IV position and funds to adequately monitor, manage, and effectively assist programs (e.g. Divisions and/or program people don't have to do fiscal matters and concentrate more on the technical aspects of their work) Salary - \$26,478; Fringes - \$15,887	B				1.00		42,365				-		-
OR		LNR 402DA	18	Add funds for Fire Protection Program. Overtime - \$80,000; Other Operating - \$320,000.	A						400,000						200,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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
AI		LNR 402DA	19	Add 9 permanent positions and funds to remove invasive species from the forests, per Hawaii's Interagency Biosecurity Plan (Forestry and Wildlife Technician IV(9), SR 13A; Salary: \$157,086; Other operating expenses \$172,368	A				9.00		329,454				-		-
OR		LNR 404GC	20	Add Planner IV position in the Commission On Water Resource Management	A				1.00		26,478				-		-
OR		LNR 404GC	20	Personal services adjustment to fund the Planner IV position	A						(26,478)						-
OR		LNR 805CB	21	Add Aquatic Biologist III positions as marine monitoring coordinators for Hawaii Island (Kona), Maui & Kauai	A				3.00		73,422				-		-
OR		LNR 405HA	22	Establish homelessness policy enforcement statewide: Overtime and other payroll costs: \$400,000, Equipment: \$100,000.	A						500,000						-
HS		LNR 405HA	23	Support sustained law enforcement and security operations: Overtime and other payroll costs: \$900,000, Other expenses: \$500,000; Equipment: \$100,000.	A						1,500,000						-
OR/AI		LNR 806FA	24	Add 30 new positions and funds: 8 Park Interpretive Tech , SR 13 (4 for Napali, Kauai, 2 for Oahu, 1 for Kona, Hawaii, and 1 for Maui); 11 General Laborer I , BC02 (4 for Oahu, 2 for Hawaii, 4 for Maui, 1 for Kauai); 1 Office Assistant , SR08, Hawaii District; 1 Property Manager IV , SR22, Admin; 1 General Professional IV , SR22, Napali, Kauai; 1 Account Clerk III , SR11, Admin; 3 Construction Worker I , BC09 (1 each for Hawaii, Maui, and Oahu Baseyards); 2 Tree Trimmer-Truck Driver , BC05, (1 for Oahu; 1 for Kauai); 1 Planner IV SR22 , Admin; 1 Office Assistant III , SR08, Admin;	A				30.00		591,138				-		-
AI		LNR 402DA	25	Add funds for Hawaii Invasive Species Council per Hawaii's Interagency Biosecurity Plan	A						4,000,000						-
AI		LNR 172DA	26	Add funds for tree planting on Hawaii's state and private lands to mitigate climate change (improves watershed and forest health and expands habitat for native birds and plants)	A						500,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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		LNR 401CA	27	Change MOF from P to N due to the lack of P funds, Education Specialist IV, (#116575): Salary, \$53,352; Fringe, \$32,011 (60%).	P					(1.00)	(85,363)					(1.00)	(85,363)
OR		LNR 401CA	27	Change MOF from P to N due to the lack of P funds, Education Specialist IV, (#116575): Salary, \$53,352; Fringe, \$32,011 (60%).	N					1.00	85,363					1.00	85,363
OR		LNR 407NA	28	Change of MOF from P to A due to the lack of P funds for Botanist IV (.5FTE), Position #46732 Fringe Benefit: 20,059 (60%)	P					(0.50)	(53,491)					-	-
OR		LNR 407NA	28	Change of MOF from P to A due to the lack of P funds for Botanist IV (.5FTE), Position #46732	A					0.50	33,432					-	-
OR		LNR 402DB	29	Convert Planner V, Position #122002 from temporary to permanent	P				1.00	(1.00)					-	-	
OR		LNR 407NA	30	Decrease funds from other operating to establish 5 positions Statewide (Natural Area Reserve Specialist IV, SR 22 (2), Hawaii & Oahu; Forestry and Wildlife Technician IV, SR13 (2), Kauai; Forestry and Wildlife Worker II, BC05, Oahu)	A						(109,518)						-
OR		LNR 407NA	30	Add 5 positions Statewide (Natural Area Reserve Specialist IV, SR 22 (2), Hawaii & Oahu; Forestry and Wildlife Technician IV, SR13 (2), Kauai; Forestry and Wildlife Worker II, BC05, Oahu). Funding to come from other operating expenditures adjustment.	A				5.00		109,518				-		-
OR		LNR 172DA	31	Decrease funds in other operating expenditure to fund 6 new positions Statewide (Forestry and Wildlife Technician IV, SR 13 (4), Maui; Forester III, SR 20 (2), Admin)	A						(118,764)						-
OR		LNR 172DA	31	Add 6 new positions Statewide (Forestry and Wildlife Technician IV, SR 13 (4), Maui; Forester III, SR 20 (2), Admin). Funding to come from other operating expenditures adjustment.	A				6.00		118,764				-		-
OR		LNR 401CA	32	Add Program Specialist III position - GIS (Geographic Information Systems) specialist to perform computerized mapping and graphs of aquatic resources statewide.	A				1.00		24,474				-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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		LNR 172DA	33	Add funds to support the re-measurement of Hawaii's long-term forest measurement plots in partnership with U.S. Forest Service's Forest Inventory and Analysis Program	A						150,000						-
AI		LNR 172DA	34	Add funds to improve resource protection and visitors' access and experience in State Forest Reserves	A						270,000						-
OR		LNR 172DA	35	Convert 9 positions from Temporary to Permanent: Position#112450, #112451, #112452, #118602, #118680, #119025, #118078, #121614, #91702C	A				9.00	(9.00)					7.00	(7.00)	
OR		LNR 402DA	36	Convert 2 positions from Temporary to Permanent: Equipment Operator II, Position#118405, BC 06, Forestry and Wildlife Worker III, Position#118857, WS05	A				2.00	(2.00)					2.00	(2.00)	
OR		LNR 407NA	37	Convert 34 positions from Temporary to Permanent: Position#117018, #118261, #118274, 118275, #118276, #118277, #118284, #118285, #118287, #118288, #118289, #118290, #118291, #118337, #118338, #121616, #121624, #121718, #121976, #122003, #122005, #122006, #122213, 122243, #122278, #122326, #122327, #122328, #122329, #122434, #121487, #122488, #91519C, #91525C	A				34.00	(34.00)					16.00	(16.00)	
OR		LNR 804DA	38	Convert 14 positions from Temporary to Permanent: Position#120324, #120325, #120332, #120729, #120730, #120863, #120948, #121490, #121641, #121642, #122007, #122076, #122272, #122330	N				14.00	(14.00)					-	-	
OR		LNR 804DA	39	Convert 4 positions (total 3.0 FTE) from Temporary to Permanent: Position#13312 (1.00 FTE), #13357 (.50 FTE), #117828 (.50 FTE), 120328 (1.00 FTE).	W				3.00	(3.00)					3.00	(3.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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		LNR 806FA	40	Add 7 new equipments Backhoe (4) - one each for Hawaii, Maui, Kauai and Oahu, for park road, public areas, infrastructure construction, barrier installation, and other heavy equipment applications Jetski (2) for Napali Coast State Wilderness Park for normal transport into areas only accessible by water; for health and safety purposes in case of emergency should helicopter or other way out not available Grader (1) for Kauai for the Poihale Road and for all unimproved roads throughout Koke'e State park for access to the leased cabins.	A						830,000						-
OR		LNR 405HA	41	Fund the purchase of three (3) trucks to support the Division of Conservation and Resources Enforcement field efforts.	A						150,000						-
OR		LNR 806FA	42	Add 10 new vehicles Truck (1) for Administration - to replace 1992 Ford Explorer to support archeologists and other appurtenant activities Truck (9) for various park areas, vehicles needed to support the position request (2 for Napali, Kauai; 1 for Kona/Kealahakua, Hawaii; Kaena (Rover), Oahu; 1 for Kaena/Keawaula, Oahu; 1 for Wainapanapa, Maui; 1 for Hawaii District; 1 for Maui District; 1 for Oahu District)	A						300,000						-
OR		LNR 402DA	43	Add funds for Endangered Species Recovery	A						500,000						-
OR		LNR 407NA	44	Add funds for Native Ecosystem Recovery	A						500,000						-
OR		LNR 407NA	45	Establish position for Staff Services Supervisor III, SR 18 (Hawaii Island)	A				1.00		21,240				-		-
OR		LNR 906AA	46	Request one additional personnel to oversee native Hawaiian cultural projects and issues on Kaho'olawe and additional operating funds for health and safety management of Kaho'olawe Base Camp and KIRC Landing Craft (Salary - \$26,932; Operating - \$500,000).	A					1.00	526,932					-	-
FY		LNR 407NA	47	Request for full year funding for 5 positions (Natural Area Reserve Spec. IV(2), Position#122487 & 91519C; Forestry and Wildlife Worker II (2), Position#122327 & 122434; Account Clerk III, 91525C)	A						97,530						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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		LNR 401CA	48	Change MOF from "P" to "N" due to the lack of "P" funds, Sanctuary Prgrms & Oper Coord., (#113267): Salary, \$51,312; Fringe, \$30,787 (60%).	P					(1.00)	(82,099)					(1.00)	(82,099)
OR		LNR 401CA	48	Change MOF from "P" to "N" due to lack of "P" funds, Sanctuary Prgrms & Oper Coord., (#113267): Salary, \$51,312; Fringe, \$30,787 (60%).	N					1.00	82,099					1.00	82,099
OR		LNR 401CA	49	Change MOF from "P" to "A" due to lack of "P" funds, Monument Research Coordinator (#119160): Salary, \$58,345; Fringe, \$35,007 (60%).	P					(1.00)	(93,352)					-	-
OR		LNR 401CA	49	Change MOF from "P" to "A" due to the lack of "P" funds, Monument Research Coordinator (#119160).	A					1.00	59,616					-	-
				Lump sum amount for Department to shred	A												1,000,000

SUBTOTAL OTHER REQUESTS:

-	-	-	142.00	(62.00)	16,369,423	-	-	-	31.00	(28.00)	4,497,523
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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	-	-	-	123.50	(42.50)	14,335,305	-	-	-	28.00	(25.00)	2,299,025				
Special	B	-	-	-	1.00	-	2,240,863	-	-	-	-	-	2,198,498				
Federal Funds	N	-	-	-	14.00	(12.00)	167,462	-	-	-	-	2.00	167,462				
Other Federal Funds	P	-	-	-	0.50	(4.50)	(374,207)	-	-	-	-	(2.00)	(167,462)				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	-	-	-	3.00	(3.00)	-	-	-	-	3.00	(3.00)	-				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				

TOTAL ADJUSTMENTS:

-	-	-	142.00	(62.00)	16,899,423	-	-	-	31.00	(28.00)	6,338,874
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By MOF																	
General	A	-	-	-	123.50	(42.50)	14,335,305	-	-	-	28.00	(25.00)	2,299,025				
Special	B	-	-	-	1.00	-	2,240,863	-	-	-	-	-	2,198,498				
Federal Funds	N	-	-	-	14.00	(12.00)	167,462	-	-	-	-	2.00	167,462				
Other Federal Funds	P	-	-	-	0.50	(4.50)	155,793	-	-	-	-	(2.00)	1,673,889				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	-	-	-	3.00	(3.00)	-	-	-	-	3.00	(3.00)	-				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			B&F Recommendation					
						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 PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						857.00	122.00	163,761,887	999.00	60.00	167,422,393	857.00	122.00	163,761,887	888.00	94.00	156,861,844

By MOF																	
General	A	475.00	76.00	57,393,925	598.50	33.50	70,407,256	475.00	76.00	57,393,925	503.00	51.00	58,370,976				
Special	B	340.00	4.25	71,056,802	341.00	4.25	73,420,722	340.00	4.25	71,056,802	340.00	4.25	73,378,357				
Federal Funds	N	32.50	17.75	13,693,630	46.50	5.75	13,981,092	32.50	17.75	13,693,630	32.50	19.75	13,981,092				
Other Federal Funds	P	8.50	13.00	18,727,426	9.00	8.50	6,723,219	8.50	13.00	18,727,426	8.50	11.00	8,241,315				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	1.00	1.00	540,497	1.00	1.00	540,497	1.00	1.00	540,497	1.00	1.00	540,497				
Inter-departmental Transfer	U	-	7.00	1,679,079	-	7.00	1,679,079	-	7.00	1,679,079	-	7.00	1,679,079				
Revolving	W	-	3.00	670,528	3.00	-	670,528	-	3.00	670,528	3.00	-	670,528				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				

FY 19 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
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								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
AI	1	LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	C	-	6,506,000	-	-
		LNR407		WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	B			-	6,506,000
HS/M	2	LNR806	F32	FLOOD DAMAGE RECONSTRUCTION AT IAO VALLEY STATE MONUMENT, MAUI	C	-	4,500,000	-	4,500,000
HS	3	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	C	-	3,000,000	-	3,000,000

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
HS/M	4	LNR153	C01A	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU	C	-	350,000	-	350,000
HS	5	LNR172	D03A	DIVISION OF FORESTRY AND WILDLIFE HAZARDOUS TREE MITIGATION, STATEWIDE	C	-	400,000	-	400,000
HS	6	LNR806	H66	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, STATEWIDE	C	-	1,000,000	-	1,000,000
O	7	LNR101	E02A	KAMEHAMENUI FOREST ACQUISITION ADDITION TO KULA FOREST RESERVE, MAUI	B	-	3,000,000	-	3,000,000
AI	8	LNR407	D07K	WAIAWA FOREST RESERVE SOURCE-WATER PROTECTION PROJECT, OAHU	C	-	500,000	-	-
HS/M	9	LNR806	H65A	STATE PARKS INFRASTRUCTURE AND FACILITY IMPROVEMENTS, STATEWIDE (FF)	C	-	3,000,000	-	3,000,000
HS/M	9	LNR806	H65A	STATE PARKS INFRASTRUCTURE AND FACILITY IMPROVEMENTS, STATEWIDE (FF)	N	-	300,000	-	200,000
AI	10	LNR804	D07A	NORTH KONA GAME MAMMAL MANAGEMENT HABITAT CONSERVATION PLAN, HAWAII	C	-	200,000	-	-
AI	11	LNR172	D04A	HONUULA FOREST RESERVE FENCING AND REFORESTATION, HAWAII	C	-	300,000	-	-
HS	12	LNR402	D05A	RADIO REPEATER AND BASE STATION COMMUNICATIONS UPGRADES, KAUAI	C	-	250,000	-	-
AI	13	LNR407	D06A	KIPAHOEHOE NATURAL AREA RESERVE MAUKA BOUNDARY FENCING, HAWAII	C	-	1,100,000	-	-
AI	14	LNR402	D05B	REMOTE PREDATOR TRAP SENSORS, KAUAI	C	-	150,000	-	-
M	15	LNR402	D05C	NENE SANCTUARY DEVELOPMENT, WAILUA, KAUAI	C	-	300,000	-	-
O	16	LNR804	D07B	POLOLU VALLEY PARKING, RESTROOM CONSTRUCTION AND TRAILHEAD IMPROVEMENTS, HAWAII	C	-	500,000	-	-
O	17	LNR804	D07C	POLOLU LAND ACQUISITION FOR PARKING, HAWAII	C	-	500,000	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
AI	18	LNR407	D06B	AHIHI KINAU PARKING FEE COLLECTION FACILITY, MAUI	C	-	50,000	-	-
O	19	LNR802	A01	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII	C	-	250,000	-	-
AI	20	LNR407	D07L	KAPUA FEASIBILITY STUDY, HAWAII	C	-	100,000	-	-
M	21	LNR906	J01A	KAUAI BASEYARD IMPROVEMENTS, KAUAI	C	-	120,000	-	120,000
HS/ M	22	LNR806	F74A	PARK IMPROVEMENTS, HAENA STATE PARK, KAUAI	C	-	900,000	-	-
O	23	LNR101	E02B	WAIMEA FOREST ACQUISITION ADDITION TO PUPUKEA FOREST RESERVE, OAHU	B	-	2,000,000	-	2,000,000
HS/ M	24	LNR801	B01A	WAILOA SMALL BOAT HARBOR FENDER REPLACEMENT, HILO, ISLAND OF HAWAII, HAWAII	C	-	750,000	-	-
AI	25	LNR172	D04B	HONUULA FOREST RESERVE PUBLIC ACCESS ROAD, HAWAII	C	-	1,000,000	-	-
M	26	LNR402	D05D	WAIMEA BASE YARD OFFICE, HAWAII	C	-	500,000	-	-
AI	27	LNR407	D06C	HONOPU AWAAPUHI EXCLOSURES, KAUAI	C	-	550,000	-	-
AI	28	LNR804	D07E	KANAIO GAME MANAGEMENT AREA FENCES, MAUI	C	-	200,000	-	-
O	29	LNR101	E02C	HANA FOREST RESERVE ADDITION, MAUI	B	-	2,000,000	-	2,000,000
M	30	LNR172	D04C	KEANAKOLU RECREATIONAL FACILITY IMPROVEMENTS, HAWAII	C	-	250,000	-	-
M	31	LNR402	D05E	HILO / WAIMEA BASEYARD PAVING, HAWAII	C	-	250,000	-	-
M	32	LNR407	D06D	PU`U MAKALALA NAR- KULANI TRACT FIRE WATER SYSTEM REFURBISHMENT, HAWAII	C	-	240,000	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M	33	LNR804	D07F	KAPAPALA GAME MANAGEMENT AREA, HAWAII	C	-	250,000	-	-
AI	34	LNR172	D04D	PUAAHALA AHUPUAA, MOLOKAI, MANAGEMENT PLAN, MOLOKAI	C	-	500,000	-	-
HS	35	LNR402	D05F	MAUNA KEA FOREST RESERVE BOUNDARY FENCING, HAWAII	C	-	1,000,000	-	-
AI	36	LNR407	D06E	NAKULA AND KAHIKINUI PLANTING, MAUI	C	-	550,000	-	-
M	37	LNR804	D07G	KUAOKALA GAME MANAGEMENT AREA FENCES, OAHU	C	-	150,000	-	-
M	38	LNR172	D04E	PUU WAAWAA (PWW) FOREST RESERVE CABIN AND ROAD IMPROVEMENTS, HAWAII	C	-	200,000	-	-
M	39	LNR402	D05G	OAHU DOFAW BASEYARD IMPROVEMENTS, OAHU	C	-	2,000,000	-	-
AI	40	LNR407	D06F	HONO O NO PALI PREDATOR PROOF FENCE, KAUAI	C	-	400,000	-	-
M	41	LNR172	D04F	PUU KA PELE FIREBREAK, KAUAI	C	-	200,000	-	-
M	42	LNR804	D07H	ALAKAI BOARDWALK, KAUAI	C	-	100,000	-	-
M	43	LNR172	D04G	PUUWAAWAA STRUCTURE REMOVAL AND HAZMAT CLEAN UP, HAWAII	C	-	200,000	-	-
M	44	LNR402	D05H	KANAHA POND WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI	C	-	900,000	-	-
AI	45	LNR407	D06G	PUU O UMI NATURAL AREA RESERVE FENCING, HAWAII	C	-	300,000	-	-
AI	46	LNR804	D07I	HOOKENA TRAIL ARCHAEOLOGICAL SURVEY, HAWAII	C	-	500,000	-	-
HS	47	LNR172	D04H	SEEDBANK PHOTOVOLTAIC SYSTEM & BACKUP GENERATOR, KAUAI	C	-	35,000	-	-

PART B: NEW REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
AI	48	LNR402	D05I	KAUAI MID ELEVATION NURSERY FENCE, KAUAI	C	-	250,000	-	-
AI	49	LNR407	D06H	KAUAI RARE PLANT BOG FENCING, KAUAI	C	-	150,000	-	-
M	50	LNR804	D07J	NOU NOU MOUNTAIN (SLEEPING GIANT) TRAIL IMPROVEMENT, KAUAI	C	-	80,000	-	-
M	51	LNR172	D04I	PUU O'O SADDLE HOUSE REPAIRS, HAWAII	C	-	200,000	-	-
AI	52	LNR407	D06I	PU`U MAKALALA NAR BIODIVERSITY FENCING, HAWAII	C	-	750,000	-	-
AI	53	LNR407	D06J	KANAIO DRY FOREST FENCE, MAUI	C	-	400,000	-	-
AI	54	LNR407	D06K	KAHAUALEA NAR BOUNDARY FENCE, HAWAII	C	-	825,000	-	-
AI	55	LNR407	D06L	SNAIL TRAILER AND LAB, MAUI	C	-	85,000	-	-
AI	56	LNR407	D06M	AHIHI-KINAU DRY FOREST FENCE, MAUI	C	-	900,000	-	-
HS/M	57	LNR806	H65B	STATE PARKS INFRASTRUCTURE AND FACILITY IMPROVEMENTS, STATEWIDE	C	-	4,600,000	-	-
AI	58	LNR402	D05J	MANA PLAINS WETLAND RESERVE DEVELOPMENT AND EDUCATIONAL CENTERS, KAUAI	C	-	200,000	-	-
O	59	LNR804	D07D	MAUNAWILI HRT LAND PURCHASE, OAHU	C	-	10,000,000	-	-
		LNR		Lump sum amount for Department to shred	C			-	8,000,000
TOTAL - NEW REQUESTS						-	60,741,000	-	34,076,000

PART B: NEW REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
BY MOF									
<div>Request Category:</div> <div><div>AI</div>Administration Initiatives</div> <div><div>E</div>Energy Efficiency</div> <div><div>HS</div>Health, Safety, Court Mandates</div> <div><div>M</div>Major R&M of Existing Facilities</div> <div><div>O</div>Other</div> <div><div>T</div>Trade-off (Offset by Lapse)</div>				General Fund	A	-	-	-	-
				Special Funds	B	-	7,000,000	-	13,506,000
				General Obligation Bonds	C	-	53,441,000	-	20,370,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	300,000	-	200,000
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
				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)