

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

MOF	FY 18			FY 19			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>Current Services Operating Budget Ceilings by MOF</b>	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	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,689.12</b>	<b>579.55</b>	<b>1,096,848,366</b>	<b>2,689.12</b>	<b>573.55</b>	<b>1,046,616,472</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		HTH 100/DF	TO - 1	Transfer funds within Personal Services to fund LPN #99862H authorized by Act 049/SLH 2017.	A												(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
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

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												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
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

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												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

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												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	FY 18			FY 19		
												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

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												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/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

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												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount							
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/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)

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												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/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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**By MOF**

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

General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	1.00	-	-	-	-	1.00
Other Federal Funds	P	-	-	-	-	15.50	-	-	-	-	15.50
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-



						FY 18			FY 19			Governor's Decision							
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												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	

**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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

<b>By MOF</b>																		
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount											
<b>FEDERAL FUND ADJUSTMENT REQUESTS</b>																												
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, Paramedical 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								

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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)					(0.80)	(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				0.80	1,280,000	

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

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	(53.50)	-	(3,250,798)	-	-	-	(53.50)	-	(3,250,798)
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

By MOF														
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(50.50)	12.00	11,066,260	-	-	-	(50.50)	12.80	11,066,260	-
Other Federal Funds	P	-	-	-	(3.00)	(12.00)	(14,317,058)	-	-	-	(3.00)	(12.80)	(14,317,058)	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
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)					17.50	(17.50)	
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)				(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				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)				(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)				(1.00)		(70,224)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		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				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. (transfer from other current expense to fund personal services)	A				1.00		34,538				1.00		34,538
		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. (transfer from other current expense to fund personal services)	A												(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)				(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				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)						



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
									FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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
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)					(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. (transfer from other current expenses to fund personal services)	A				1.00		46,932				1.00		46,932
		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. (transfer from other current expenses to fund personal services)	A												(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)						

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
									FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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						
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						3,877,063
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						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		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	-	-	-	44.50	(43.50)	13,139,794
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF		A	B	N	P	R	S	T	U	W	X		
General	A	-	-	-	66.10	(45.00)	22,256,216	-	-	-	49.10	(42.50)	13,095,653
Special	B	-	-	-	1.00	(1.00)	127,114	-	-	-	1.00	(1.00)	127,114
Federal Funds	N	-	-	-	(4.80)	-	(342,840)	-	-	-	(2.00)	-	(131,544)
Other Federal Funds	P	-	-	-	(2.30)	-	(301,961)	-	-	-	(1.60)	-	(261,389)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	(2.00)	-	309,960	-	-	-	(2.00)	-	309,960
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18		FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	4.50	(29.50)	18,797,691	-	-	-	(9.00)	(27.00)	9,888,996
<b>By MOF</b>																	
				General	A	-	-	-	66.10	(45.00)	22,256,216	-	-	-	49.10	(42.50)	13,095,653
				Special	B	-	-	-	1.00	(1.00)	127,114	-	-	-	1.00	(1.00)	127,114
				Federal Funds	N	-	-	-	(55.30)	13.00	10,723,420	-	-	-	(52.50)	13.80	10,934,716
				Other Federal Funds	P	-	-	-	(5.30)	3.50	(14,619,019)	-	-	-	(4.60)	2.70	(14,578,447)
				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	2,680.12	546.55	1,056,505,468
<b>By MOF</b>																	
				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	2,224.26	282.80	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	33.00	203,864,327
				Federal Funds	N	251.86	68.10	133,678,727	196.56	81.10	100,466,768	251.86	68.10	133,678,727	199.36	81.90	100,678,064
				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	76.00	145.85	53,983,075
				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	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
<b>TOTAL</b>							-	-	-	-
<b>BY MOF</b>										
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Other Federal Funds	P	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Trust Funds	T	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-
<b>TOTAL</b>							-	-	-	-

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

PART B: NEW REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
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		950,000
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		
M	9	HTH907	907194	WAIPAHU CLUBHOUSE MECHANICAL SYSTEMS IMPROVEMENTS, OAHU	C	-	825,000		
<b>TOTAL - NEW REQUESTS</b>									
<b>BY MOF</b>									
						-	63,528,000	-	37,991,000

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	-	19,482,000
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	-	-	-	-
<b>TOTAL</b>			<b>63,528,000</b>	-	<b>37,991,000</b>



**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	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,835.25</b>	<b>-</b>	<b>732,159,844</b>	<b>2,835.25</b>	<b>-</b>	<b>693,539,844</b>

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

<b>SUBTTLTRADE-OFF/TRNSFRS &amp; CONV. OF UNBGT'D PSNS:</b>																					
<b>By MOF</b>																					
Request Category Legend:	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Revolving	Other	A	B	N	P	R	S	T	U	W	X	
TO Trade-Off/Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UP Conversion of Unbudgeted Positions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

<b>Request Category Legend:</b>	
FE	Fixed Cost/Entitlement

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**

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:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
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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**By MOF**

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

General	A	-	-	-	-	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	-	-	-	-	-	-	-	-	-	-

**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		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
				<b>TOTAL</b>		-	-	-	-
				<b>BY MOF</b>					
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
				<b>TOTAL</b>		-	-	-	-

PART B: NEW REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	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		-

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
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 PORJECTS, 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		-

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
O	O-13	HTH212	241902	MALUHIA, REPAINT ADULT DAY HEALTH CENTER, OAHU	C	-	150,000		-
O	O-14	HTH212	241908	MALUHIA, BUIDLING 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				15,000,000
O		HTH 214	1	MMMMC 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		-

PART B: NEW REQUESTS						GOVERNOR'S DECISION			
O		HTH214	MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI/LANAI	C		-	6,000,000		
<b>TOTAL - NEW REQUESTS</b>						-	36,830,000	-	21,000,000

**BY MOF**

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

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	36,830,000	-	21,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	<b>36,830,000</b>	-	<b>21,000,000</b>

**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
<b>Current Services Operating Budget Ceilings by MOF</b>						
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	-	-	-	-	-	-
<b>TOTAL</b>	<b>630.55</b>	<b>86.50</b>	<b>472,713,927</b>	<b>630.55</b>	<b>86.50</b>	<b>473,439,354</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18		FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
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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**Request Category Legend:**  
 TO Trade-Off/Transfer  
 UP Conversion of Unbudgeted Positions

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



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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																			
				None															

<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:		By MOF																	
FE	Fixed Cost/Entitlement	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

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>	-	-	-	-	-	-	-	-	-	(2,937,545)	-	-	-	-	-	-	(2,937,545)
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Request Category Legend:		By MOF																	
FA	Federal Fund Adjustments	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	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

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

By MOF																		
General	A	-	-	-	3.00	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**

630.55	86.50	472,713,927	632.55	88.50	470,400,176	630.55	86.50	472,713,927	630.55	86.50	470,049,712
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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
<b>Current Services Operating Budget Ceilings by MOF</b>	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	-	-	-	-	-	-
<b>TOTAL</b>		<b>857.00</b>	<b>122.00</b>	<b>163,761,887</b>	<b>857.00</b>	<b>122.00</b>	<b>150,522,970</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
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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<b>Request Category Legend:</b>	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision							
						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		
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																			

**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision													
												FY 18			FY 19										
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount								
<b>FEDERAL FUND ADJUSTMENT REQUESTS</b>																									
FA		LNR 172DA	1	Federal Fund ceiling adjustment	P						530,000												530,000		
		LNR 401CA		Federal Fund ceiling adjustment	P																		1,311,351		

<b>SUBTOTAL FEDERAL FUND ADJUSTMENT REQUESTS:</b>	-	-	-	-	-	530,000	-	-	-	-	-	-	-	-	-	1,841,351
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**Request Category Legend:**  
FA Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	W	X
General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	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			Governor's Decision								
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19					
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
<b>OTHER REQUESTS:</b>																				
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					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					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					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					1.00		26,478		
OR		LNR 172DA	5	Re-establish (restore) position for Forestry and Wildlife Technician, SR 13, Oahu (Replace Position#112449, Forestry and Wildlife Technician IV abolished by Act 49, SLH 2017)	A				1.00		17,454					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					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		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision								
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19					
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
OR		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									80,000
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							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							10.00		315,812
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)							-		-
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.	B													0.50		73,738

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision								
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19					
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
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									
HS		LNR 405HA	16	Request for three (3) Clerk dispatcher positions for dispatch center: Salary: \$53,010; Other Expenses: \$117,000; Equipment: \$294,000.	B										3.00					84,816
OR		LNR 906AA	17	Add new Accountant IV position and funds to adequately monitor, manage, and effectively assist programs (Salary - \$26,478; Fringes - \$15,887)	B				1.00		42,365				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
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 404GC	20	Add Planner IV position in the Commission On Water Resource Management	B										1.00					42,365
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 805CB	21	Add Aquatic Biologist III positions as marine monitoring coordinators for Hawaii Island (Kona), Maui & Kauai	B										3.00					117,475
OR		LNR 405HA	22	Establish homelessness policy enforcement statewide: Overtime and other payroll costs: \$400,000, Equipment: \$100,000.	A						500,000									
OR		LNR 405HA	22	Establish homelessness policy enforcement statewide: Overtime and other payroll costs: \$400,000, Equipment: \$100,000.	B															330,000



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
												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 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: <b>8 Park Interpretive Tech</b> , SR 13 (4 for Napali, Kauai, 2 for Oahu, 1 for Kona, Hawaii, and 1 for Maui); <b>11 General Laborer I</b> , BC02 (4 for Oahu, 2 for Hawaii, 4 for Maui, 1 for Kauai); <b>1 Office Assistant</b> , SR08, Hawaii District; <b>1 Property Manager IV</b> , SR22, Admin; <b>1 General Professional IV</b> , SR22, Napali, Kauai; <b>1 Account Clerk III</b> , SR11, Admin; <b>3 Construction Worker I</b> , BC09 (1 each for Hawaii, Maui, and Oahu Baseyards); <b>2 Tree Trimmer-Truck Driver</b> , BC05, (1 for Oahu; 1 for Kauai); <b>1 Planner IV SR22</b> , Admin; <b>1 Office Assistant III</b> , SR08, Admin;	A				30.00		591,138							
OR/AI		LNR 806FA	24	Add 30 new positions and funds: <b>8 Park Interpretive Tech</b> , SR 13 (4 for Napali, Kauai, 2 for Oahu, 1 for Kona, Hawaii, and 1 for Maui); <b>11 General Laborer I</b> , BC02 (4 for Oahu, 2 for Hawaii, 4 for Maui, 1 for Kauai); <b>1 Office Assistant</b> , SR08, Hawaii District; <b>1 Property Manager IV</b> , SR22, Admin; <b>1 General Professional IV</b> , SR22, Napali, Kauai; <b>1 Account Clerk III</b> , SR11, Admin; <b>3 Construction Worker I</b> , BC09 (1 each for Hawaii, Maui, and Oahu Baseyards); <b>2 Tree Trimmer-Truck Driver</b> , BC05, (1 for Oahu; 1 for Kauai); <b>1 Planner IV SR22</b> , Admin; <b>1 Office Assistant III</b> , SR08, Admin;	B										2.00		53,818	
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			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
OR		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)							(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						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)							(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						6.00	118,764

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19				
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
OR		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								
OR		LNR 401CA	32	Add Program Specialist III position - GIS (Geographic Information Systems) specialist to perform computerized mapping and graphs of aquatic resources statewide.	B										1.00				39,158
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)			

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
OR		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)		
OR		LNR 806FA	40	Add 7 new equipments <b>Backhoe (4)</b> - one each for Hawaii, Maui, Kauai and Oahu, for park road, public areas, infrastructure construction, barrier installation, and other heavy equipment applications <b>Jetski (2)</b> 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 <b>Grader (1)</b> 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 <b>Truck (1)</b> for Administration - to replace 1992 Ford Explorer to support archeologists and other appurtenant activities <b>Truck (9)</b> for various park areas, vehicles needed to support the position request (2 for Napali, Kauai; 1 for Kona/Kealahou, 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							-

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
OR		LNR 407NA	44	Add funds for Native Ecosystem Recovery	B													500,000
OR		LNR 407NA	45	Decrease funds from other operating to establish position for Staff Services Supervisor III, SR 18 (Hawaii Island)	A													(21,240)
OR		LNR 407NA	45	Establish position for Staff Services Supervisor III, SR 18 (Hawaii Island)	A				1.00		21,240				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	Decrease funds from other operating to 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)
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							97,530
OR		LNR 401CA	48	Change MOF from "P" to "N" due to the lack of "P" funds, Sanctuary Prgms & 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 Prgms & 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)					(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							-
OR		LNR 401CA	49	Change MOF from "P" to "A" due to the lack of "P" funds, Monument Research Coordinator (#119160).	B											1.00		95,386

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

**SUBTOTAL OTHER REQUESTS:**

-	-	-	142.00	(62.00)	16,369,423	-	-	-	70.50	(28.00)	5,783,292
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**By MOF**

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

MOF	MOF	A	B	N	P	R	S	T	U	W	X	FY 18 FTE (P)	FY 18 FTE (T)	FY 18 \$ Amount	FY 19 FTE (P)	FY 19 FTE (T)	FY 19 \$ Amount	Gov Decision FY 18 FTE (P)	Gov Decision FY 18 FTE (T)	Gov Decision FY 18 \$ Amount	Gov Decision FY 19 FTE (P)	Gov Decision FY 19 FTE (T)	Gov Decision FY 19 \$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	123.50	(42.50)	14,335,305	-	-	-	-	-	-	56.00	(25.00)	2,299,025
Special	B	-	-	-	-	-	-	-	-	-	-	1.00	-	2,240,863	-	-	-	-	-	-	11.50	1.00	3,577,619
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	14.00	(12.00)	167,462	-	-	-	-	-	-	-	2.00	167,462
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	0.50	(4.50)	(374,207)	-	-	-	-	-	-	-	(3.00)	(260,814)
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	-	-	-	70.50	(28.00)	7,624,643
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**By MOF**

MOF	A	B	N	P	R	S	T	U	W	X	FY 18 FTE (P)	FY 18 FTE (T)	FY 18 \$ Amount	FY 19 FTE (P)	FY 19 FTE (T)	FY 19 \$ Amount	Gov Decision FY 18 FTE (P)	Gov Decision FY 18 FTE (T)	Gov Decision FY 18 \$ Amount	Gov Decision FY 19 FTE (P)	Gov Decision FY 19 FTE (T)	Gov Decision FY 19 \$ Amount	
General	A	-	-	-	-	-	-	-	-	-	123.50	(42.50)	14,335,305	-	-	-	-	-	-	56.00	(25.00)	2,299,025	
Special	B	-	-	-	-	-	-	-	-	-	1.00	-	2,240,863	-	-	-	-	-	-	11.50	1.00	3,577,619	
Federal Funds	N	-	-	-	-	-	-	-	-	-	14.00	(12.00)	167,462	-	-	-	-	-	-	-	2.00	167,462	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	0.50	(4.50)	155,793	-	-	-	-	-	-	-	(3.00)	1,580,537	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	3.00	(3.00)	-	-	-	-	-	-	-	3.00	(3.00)	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**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	927.50	94.00	158,147,613
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**By MOF**

MOF	A	B	N	P	R	S	T	U	W	X	FY 18 FTE (P)	FY 18 FTE (T)	FY 18 \$ Amount	FY 19 FTE (P)	FY 19 FTE (T)	FY 19 \$ Amount	Gov Decision FY 18 FTE (P)	Gov Decision FY 18 FTE (T)	Gov Decision FY 18 \$ Amount	Gov Decision FY 19 FTE (P)	Gov Decision FY 19 FTE (T)	Gov Decision FY 19 \$ Amount
General	A	475.00	76.00	57,393,925	598.50	33.50	70,407,256	475.00	76.00	57,393,925	531.00	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	351.50	5.25	74,757,478									
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	10.00	8,147,963									
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		GOVERNOR'S DECISION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
<b>TOTAL</b>									
<b>BY MOF</b>									

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

PART B: NEW REQUESTS							GOVERNOR'S DECISION		
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
HS/M	4	LNR153	C01A	ANUENUE FISHERIES RESEARCH CENTER SEWERLINE, OAHU	C	-	350,000	-	350,000

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
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	-	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	-	200,000
AI	11	LNR172	D04A	HONUULA FOREST RESERVE FENCING AND REFORESTATION, HAWAII	C	-	300,000	-	300,000
HS	12	LNR402	D05A	RADIO REPEATER AND BASE STATION COMMUNICATIONS UPGRADES, KAUAI	C	-	250,000	-	250,000
AI	13	LNR407	D06A	KIPAHOEHOE NATURAL AREA RESERVE MAUKA BOUNDARY FENCING, HAWAII	C	-	1,100,000	-	1,100,000
AI	14	LNR402	D05B	REMOTE PREDATOR TRAP SENSORS, KAUAI	C	-	150,000	-	150,000
M	15	LNR402	D05C	NENE SANCTUARY DEVELOPMENT, WAILUA, KAUAI	C	-	300,000	-	300,000
O	16	LNR804	D07B	POLOLU VALLEY PARKING, RESTROOM CONSTRUCTION AND TRAILHEAD IMPROVEMENTS, HAWAII	C	-	500,000	-	500,000
O	17	LNR804	D07C	POLOLU LAND ACQUISITION FOR PARKING, HAWAII	C	-	500,000	-	500,000
AI	18	LNR407	D06B	AHIHI KINAU PARKING FEE COLLECTION FACILITY, MAUI	C	-	50,000	-	50,000



PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
O	19	LNR802	A01	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII	C	-	250,000	-	250,000
AI	20	LNR407	D07L	KAPUA FEASIBILITY STUDY, HAWAII	C	-	100,000	-	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	-	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	-	750,000
AI	25	LNR172	D04B	HONUULA FOREST RESERVE PUBLIC ACCESS ROAD, HAWAII	C	-	1,000,000	-	1,000,000
M	26	LNR402	D05D	WAIMEA BASE YARD OFFICE, HAWAII	C	-	500,000	-	500,000
AI	27	LNR407	D06C	HONOPU AWAAWAPUHI EXCLOSURES, KAUAI	C	-	550,000	-	550,000
AI	28	LNR804	D07E	KANAIO GAME MANAGEMENT AREA FENCES, MAUI	C	-	200,000	-	100,000
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 MAKA`ALA NAR- KULANI TRACT FIRE WATER SYSTEM REFURBISHMENT, HAWAII	C	-	240,000	-	-
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	-	500,000
HS	35	LNR402	D05F	MAUNA KEA FOREST RESERVE BOUNDARY FENCING, HAWAII	C	-	1,000,000	-	-

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
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	-	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	-	-
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	-	200,000
AI	52	LNR407	D06I	PU'U MAKA'ALA 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	-	-

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
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	-	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	-	-
<b>TOTAL - NEW REQUESTS</b>						-	<b>60,741,000</b>	-	<b>41,376,000</b>

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	7,000,000	-	13,506,000
General Obligation Bonds	C	-	53,441,000	-	27,670,000
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	-	-	-	-
<b>TOTAL</b>		-	<b>60,741,000</b>	-	<b>41,376,000</b>

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

**FY 19 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF PUBLIC SAFETY**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,641.60	-	256,739,033	2,641.60	-	251,665,423
B	8.00	-	3,084,824	8.00	-	3,084,824
N	-	-	1,615,989	-	-	1,615,989
P	-	1.00	1,059,315	-	1.00	1,059,315
R	-	-	-	-	-	-
S	-	3.00	209,721	-	3.00	209,721
T	-	-	75,065	-	-	75,065
U	59.00	-	6,589,465	59.00	-	6,589,465
W	10.00	42.00	11,243,623	10.00	42.00	11,243,623
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,718.60</b>	<b>46.00</b>	<b>280,617,035</b>	<b>2,718.60</b>	<b>46.00</b>	<b>275,543,425</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		PSD 503/CC	1	Transfer (- 4.0) Positions to PSD 900/EA (2) Gen Professional & (2) Inmate Grievance Specialist	A				-4.00		-111,072				-4.00		-111,072
TO		PSD 900/EA	1	Transfer (+4.0) Positions fr PSD 503/CC (2) Gen Professional & (2) Inmate Grievance Specialist	A				4.00		111,072				4.00		111,072
TO		PSD 503/CC	2	Transfer Out (-59.0) Airport Security Detail to the Dept of Transportation. <b>Reclassified to "Other Requests"</b>	U				0.00		0				0.00		0
TO		PSD 900/EA	2	Transfer Out (-8.0) ACO IV (Sgt) to Corrections Facilities	A				-8.00		-524,160				-8.00		-524,160
TO		PSD 402/ED	2	Transfer In (1.0) 45942 ACO IV (Training Sgt) to HCF fr PSD 900	A				1.00		65,520				1.00		65,520
TO		PSD 403/EE	2	Transfer In (1.0) 45940 ACO IV (Training Sgt) to KCF fr PSD 900	A				1.00		65,520				1.00		65,520
TO		PSD 404/EF	2	Transfer In (1.0) 37973 ACO IV (Training Sgt) to WCF fr PSD 900	A				1.00		65,520				1.00		65,520
TO		PSD 405/EG	2	Transfer In (1.0) 45944 ACO IV (Training Sgt) to HCCC fr PSD 900	A				1.00		65,520				1.00		65,520
TO		PSD 406/EH	2	Transfer In (1.0) 45939 ACO IV (Training Sgt) to MCCC fr PSD 900	A				1.00		65,520				1.00		65,520
TO		PSD 407/EC	2	Transfer In (1.0) 45943 ACO IV (Training Sgt) to OCCC fr PSD 900	A				1.00		65,520				1.00		65,520

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		PSD 408/EI	2	Transfer In (1.0) 25511 ACO IV (Training Sgt) to KCCC fr PSD 900	A				1.00		65,520				1.00		65,520
TO		PSD 409/EK	2	Transfer In (1.0) 45941 ACO IV (Training Sgt) to WCCC fr PSD 900	A				1.00		65,520				1.00		65,520
TO		PSD 612/BB	3	Transfer Out (-1.0) Office Assistant III 117306 to PSD 611	A				-1.00		-27,132				-1.00		-27,132
TO		PSD 611/BA	3	Transfer In (1.0) Office Assistant III 117306 fr PSD 612	A				1.00		27,132				1.00		27,132

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

-	-	-	0.00	0.00	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

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

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

**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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

**By MOF**

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

**FEDERAL FUND ADJUSTMENT REQUESTS**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
SY		PSD 900 EA	1a	Lease Rent Funds for Army and Air Force Exchange Services (AAFES) Building & CAM expenses.	A						1,075,294						1,075,294
FE		PSD 808/EM	1b	Emergency Appropriation for an add'l 6 months of housing for 248 Halawa inmates at Arizona's Saguaro Correctional Center.	A						3,361,139						
FE		PSD 808/EM	1b	Housing expenses for the 248 Inmates at Saguaro CC for 3 months in FY 19.	A						1,740,404						1,740,404
FE		PSD 421/HC	1c	Emergency Appropriation for Medicaid.	A						1,944,923						
FE		PSD 421/HC	1c	Medicaid Payment Shortfall	A						1,944,923						1,944,923
FE		PSD 421/HC	1d	Emergency Appropriation Pharmacy services.	A						745,527						
FE		PSD 421/HC	1d	Pharmacy Cost	A						745,527						745,527
SY		PSD 421/HC	1e	Physician Malpractice Insurance Funding	A						119,228						119,228
SY		PSD 900 EA	1f	Pre & Post Psychological Testing for Deputy Sheriff Adult Corrections Officers Recruitment	A						92,500						142,144
O		PSD 421/HC	1g	Additional Funds for Hepatitis C	A						704,000						
O		PSD 405/EG	1h	Increase budget for Personnel Services	A						700,000						
O		PSD 406/EH	1h	Increase budget for Personnel Services	A						1,025,000						
O		PSD 408/EL	1h	Increase budget for Personnel Services	A						375,000						
HS		PSD 402/ED	1i	Funds for Increase Utility Cost (Elect, Gas, Water, Sewer) for HCF.	A						251,002						
HS		PSD 407/EC	1i	Funds for Increase Utility Cost (Water, Sewer) for OCCC.	A						467,693						
HS		PSD 408/EL	1i	Funds for Increase Utility Cost (Water, Sewer) for KCCC.	A						88,354						
O		PSD 403/EE	1j	Two Rover Posts 1st Watch Dorms 1 - 7 for Kulani Correctional Facility.	A					4.00	121,346						
O		PSD 420/CP	1k	Funds to Reestablish 1.0 Librarian III for HCCC	A					1.00	36,381						
O		PSD 503/CC	1l	5.0 Deputy Sheriffs II posn for the Kona Courthouse complex.	A					5.00	214,318						
O		PSD 503/CC	1m	2.0 Deputy Sheriff II posn for Maui Court	A					2.00	81,680						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
O		PSD 900 EA	1n	Admin 1.0 Procurement & Supply Specialist III Position	A				1.00		41,981						
O		PSD 900 EA	1o	Admin 1.0 CIP Program Specialist IV Position	A				1.00		45,927						
SY		PSD 403/EE	2a	KCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	A				1.00		108,400				1.00		108,400
SY		PSD 404/EF	2a	WCF 1.0 Farm Manager & Equipment /Operating Budget - Act 119 SLH 2017	A				1.00		108,400				1.00		108,400
HS		PSD 404/EF	2b	Renovate Visitor Bathroom ADA Accessibility at Waiawa	A						240,000						
O		PSD 409/EK	2c	WCCC Ho'okipa Cottage Staffing	A				23.00		1,123,774						
SY		PSD 900/EA	2d	Operating Funds Act 56, SLH 2017 Civil ID Cards for Exiting Offenders	A						25,000						25,000
FE		PSD 502/CD	3	Forensic Drug Lab Operating Budget	A						93,101						93,101
O		PSD 503/CC	4	Add 8.0 Deputy Sheriff II to support homeless operations and 4.0 Deputy Sheriff II for Oahu Judiciary	A				12.00		650,079				8.00		419,302
O		PSD 900/EA	5	Increased Operating Funds for Training & Staff Development Office	A						829,528						
O		PSD 406/EH	6	MCCC 1.0 Institutional Facility Superintendent	A				1.00		36,852						
O		PSD 402/ED	7	HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	A				1.00		58,000				1.00		58,000
O		PSD 402/ED	7	HCF 1.0 Safety Tech II for Security Electronics Maintenance. Payroll funding from Other Current Expenses.	A						(58,000)						(58,000)
HS		PSD 403/EE	8	KCF 5.0 ACO III to create an Segregation Post	A				5.00		164,022						
O		PSD 404/EF	9	WCF 1.0 ACO III for Correctional Industries (CI) Workline Building 7 (Tent) Sewing, printing , furniture Center	A				1.00		32,339						
HS		PSD 405/EG	10	Replace Telephone Poles at the Hale Nani Annex (PSD owns poles)	A						119,000						119,000
HS		PSD 406/EH	11	Replace/Repair Sewage Grinder	A						145,000						
UP		PSD 900/EA	12	Admin 1.0 Audit & Compliance Officer (IIO)	A				1.00								



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		PSD 900/EA	13	3.0 Posn for Training Academy for CALEA (Commission on Accreditation for Law Enforcement Agencies) Certification Program.	A				3.00		20,000						20,000
HS		PSD 402/ED	14	Replace/Repair Heat Pump Storage Tanks (Hot Water for Kitchen) for Halawa.	A						345,000						
O		PSD 900/EA	15	Pre & Post Psychological Testing for ACO Recruitment	A						178,200						
HS		PSD 408/EI	16	KCCC 5.0 ACO III for Main Building Rover Post 24/7	A				5.00		163,047						
HS		PSD 402/ED	17	Repair HCF Mod 1-4 Rec Yards at Perimeter Joints	A						116,717						
HS		PSD 402/ED	18	HCF Clean and Disinfect Air Handling Unit & Supply Return Ducts	A						142,745						
O		PSD 900/EA	19	Admin 1.0 Accountant Posn for Inmate Trust Accounts (Fiscal Office)	A				1.00		46,261						
O		PSD 900/EA	20	Admin 1.0 HR Specialist for ACO & DS Recruit Exam (PER Office)	A				1.00		44,261						
O		PSD 900/EA	21	Admin 2.0 IT Posns for Corrections Collaboration System. (MIS Office)	A				2.00		145,158			1.00			99,957
TO		PSD 503/CC	2	Transfer Out (-59.0) Airport Security Detail to the Dept of Transportation  <b>Reclassified from Tradeoff &amp; Transfer</b>	U				-59.00		-6,589,465			-59.00			-6,589,465

**SUBTOTAL OTHER REQUESTS:**

-	-	6,051,589	13.00	-	8,157,977	-	-	-	(47.00)	-	171,215
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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	-	-	6,051,589	72.00	-	14,747,442	-	-	-	12.00	-	6,760,680
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	(59.00)	-	(6,589,465)	-	-	-	(59.00)	-	(6,589,465)
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	6,051,589	13.00	-	8,157,977	-	-	-	(47.00)	-	171,215
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By MOF													
General	A	-	-	6,051,589	72.00	-	14,747,442	-	-	-	12.00	-	6,760,680
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-59.00	0.00	-6,589,465.00	-	-	-	(59.00)	-	(6,589,465)
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

2,718.60	46.00	286,668,624	2,731.60	46.00	283,701,402	2,718.60	46.00	280,617,035	2,671.60	46.00	275,714,640
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By MOF													
General	A	2,641.60	-	262,790,622	2,713.60	-	266,412,865	2,641.60	-	256,739,033	2,653.60	-	258,426,103
Special	B	8.00	-	3,084,824	8.00	-	3,084,824	8.00	-	3,084,824	8.00	-	3,084,824
Federal Funds	N	-	-	1,615,989	-	-	1,615,989	-	-	1,615,989	-	-	1,615,989
Other Federal Funds	P	-	1.00	1,059,315	-	1.00	1,059,315	-	1.00	1,059,315	-	1.00	1,059,315
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721
Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
Inter-departmental Transfer	U	59.00	-	6,589,465	-	-	-	59.00	-	6,589,465	-	-	-
Revolving	W	10.00	42.00	11,243,623	10.00	42.00	11,243,623	10.00	42.00	11,243,623	10.00	42.00	11,243,623
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Form S - Supplemental

Date Prepared/Revised: 11/22/2017

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

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
<b>TOTAL</b>						-	-	-	-
<b>BY MOF</b>									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>						-	-	-	-

PART B: NEW CIP REQUESTS						GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
AI	1	PSD900	5702	Hawaii Community Correctional Center, New Medium Security Housing, Hawaii. (Supplement Construction Phase)	C		8,100,000		8,100,000
AI	1	PSD900	5703	Kauai Community Correctional Center, New Medium Security Housing, Kauai. (Supplement Construction Phase)	C		9,700,000		9,700,000
AI	1	PSD900	5701	Maui Community Correctional Center, New Medium Security Housing, Maui. (Supplement Construction Phase)	C		8,000,000		8,000,000
M,O	1	PSD900	5664	Women's Community Correctional Center, Hookipa Makai Cottage Renovation for New Consolidated Female Housing, Oahu. (Supplement Construction Phase)	C		2,500,000		2,500,000
AI	1	PSD900	Awaiting DAGS Assignment	Women's Community Correctional Center, Consolidated Housing and Other Related Improvements, Oahu. (Supplement Construction Phase)	C		45,000,000		0.00

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19	
M,O	1	PSD900	5689	Maui Community Correctional Center, Dorm 1 & 2 Housing Renovations, Maui. (Supplement Construction Phase)	C		2,000,000		250,000	
M,O	1	PSD900	5690	Maui Community Correctional Center, Dorm 3 Housing Renovations, Maui. (Supplement Construction Phase)	C		2,000,000		250,000	
E, M,O	2	PSD900	New	PSD Statewide Facility, ADA and Sustainability Master Plan  (Include Statewide Master Plan Development; Planning and Design for ADA Achievable Barrier Removal (ABR) and ADA Transition Assessment of PSD Facilities Statewide; and Sustainability Assessment, Improvements and Design of PSD Facilities Statewide).	C		30,000,000		10,000,000	
M, O	2	PSD900	New	Site Assessment Study for New Kauai Community Correctional Center. (Plans and Design Only)	C		5,000,000		2,500,000	
M,O	2	PSD900	New	Site Assessment Study for New Hawaii Community Correctional Center. (Plans and Design Only)	C		5,000,000		2,500,000	
M.O	2	PSD900	New	Development of Public-Private Partnership (P3) Strategies to include Program Management Implementation, Oversight, and Outreach for PSD Projects Statewide.  (Project to be used to assist PSD to review, develop and implement P3 Strategies and Options for PSD Projects Statewide.)	C		1,500,000		1,000,000	
M,O	2	PSD900	New	PSD Statewide Facility Plan Review Use (PRU) and Special Use Permit (SUP) Processing and Filing.  (Project to process Outstanding Special Land Use Applications and Approvals with the State and Counties as they relate to PRU and SUP.)	C		750,000		500,000	
HS, M, O	3	PSD900	New	PSD GEN. ADMIN., LUMP SUM CIP, STATE-WIDE. Design and Construction for New Additions, Renovations, Alterations, Replacements, Upgrades, Improvements, Rehab of Bldgs., Sites, Utilities, Equipment, and Facilities Statewide for PSD. (Include Facility Priority 1 Submissions ONLY)	C		29,950,000		4,700,000	
HS, M, O	3	PSD900	New	Lump Sum - Department to distribute.	C		0			
<b>TOTAL - REQUESTS</b>							-	149,500,000	-	50,000,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	149,500,000	-	50,000,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>						-	<b>149,500,000</b>	-	<b>50,000,000</b>

Request Category:	
M	Major R&M of Existing Facilities
C	Completion of Ongoing CIP
HS	Health, Safety, Court Mandates
EE	Energy Efficiency
PI	Public Infrastructure Improvements
O	Other

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

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	386.00	137.00	27,293,200	386.00	137.00	27,168,200
B	-	7.00	1,072,669	-	7.00	1,072,669
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>386.00</b>	<b>144.00</b>	<b>28,365,869</b>	<b>386.00</b>	<b>144.00</b>	<b>28,240,869</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																
TO		TAX105BA		Transfer out 7.0 FTE(T) Tax Clerks to TAX105BC to reflect current position utilization	A										(7.00)	(222,180)
TO		TAX105BC		Transfer in 7.0 FTE(T) Tax Clerks from TAX105BA to reflect current position utilization	A										7.00	222,180

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

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

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



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision																					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19																		
									FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount																
<b>OTHER REQUESTS:</b>																																	
AI		TAX100CO	1	Branch Chief position for a proposed new branch to be established (Revenue Protection Programs Branch). (transfer from other current expenses to fund payroll)	A				1.00	-	46,050							1.00		46,050													
AI		TAX107AA	1	Branch Chief position for a proposed new branch to be established (Revenue Protection Programs Branch). (transfer from other current expenses to fund payroll)	A															(46,050)													
AI		TAX107AA	2	2 additional investigators for the Special Enforcement Section (SES).	B				-	2.00	86,170								1.00	43,085													
AI		TAX105BA	3	Management Analyst IV to analyze and develop procedures for electronic filing options.	A				1.00	-	26,478								1.00	26,478													
AI		TAX107AC	4	IT Specialist Band C as an eService specialist (transfer from other current expenses to fund payroll)	A				1.00	-	32,238								1.00	32,238													
AI		TAX107AA	4	IT Specialist Band C as an eService specialist (transfer from other current expenses to fund payroll)	A															(32,238)													
AI		TAX107AA	5	Tax Information Specialist as a Tax Advocate. (transfer from other current expenses to fund payroll)	A				1.00	-	24,474								1.00	24,474													
AI		TAX107AA	5	Tax Information Specialist as a Tax Advocate. (transfer from other current expenses to fund payroll)	A															(24,474)													
FY		TAX100CO	6	Additional 6-month salary funding for two (2) positions in Office Audit Branch Oahu	A				-	-	40,980									40,980													
FY		TAX100CM	7	Additional 6-month salary funding for a position in Office Audit Branch Maui	A				-	-	21,684									21,684													
FY		TAX100CK	8	Additional 6-month salary funding for a position in Office Audit Branch Kauai	A				-	-	21,684									21,684													
				Additional Requests																													
OR		TAX105BA	9	Convert (6) Temp to Perm for Tax Services & Processing/Admin	A				6.00	(6.00)									6.00	(6.00)													
OR		TAX105BC	10	Convert (12) Temp to Perm for Tax Services & Processing/Taxpayer Services	A				12.00	(12.00)									7.00	(7.00)													
OR		TAX107AA	11	Convert (1) Temp to Perm for Supporting Services/Office of the Director	A				1.00	(1.00)									-	-													
OR		TAX107AA	12	Convert (4) Temp to Perm for Supporting Services/Rules Office	A				4.00	(4.00)									-	-													
OR		TAX107AA	13	Convert (2) Temp to Perm for Supporting Services/ITSO	A				2.00	(2.00)									-	-													



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>SUBTOTAL OTHER REQUESTS:</b>						-	-	-	29.00	(23.00)	299,758	-	-	-	17.00	(12.00)	153,911

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		FY 18			FY 19			FY 18			FY 19		
General	A	-	-	-	29.00	(25.00)	213,588	-	-	-	17.00	(13.00)	110,826
Special	B	-	-	-	-	2.00	86,170	-	-	-	-	1.00	43,085
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>TOTAL ADJUSTMENTS:</b>						-	-	-	29.00	(23.00)	299,758	-	-	-	17.00	(12.00)	153,911
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By MOF		FY 18			FY 19			FY 18			FY 19		
General	A	-	-	-	29.00	(25.00)	213,588	-	-	-	17.00	(13.00)	110,826
Special	B	-	-	-	-	2.00	86,170	-	-	-	-	1.00	43,085
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						386.00	144.00	28,365,869	415.00	121.00	28,540,627	386.00	144.00	28,365,869	403.00	132.00	28,394,780
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By MOF		FY 18			FY 19			FY 18			FY 19		
General	A	386.00	137.00	27,293,200	415.00	112.00	27,381,788	386.00	137.00	27,293,200	403.00	124.00	27,279,026
Special	B	-	7.00	1,072,669	-	9.00	1,158,839	-	7.00	1,072,669	-	8.00	1,115,754
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
<b>TOTAL</b>									
<b>BY MOF</b>									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>									

PART B: NEW REQUESTS						Amount		GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
AI	1	TAX107	3	TAX SYSTEM MODERNIZATION (TSM), STATEWIDE	C	-	16,546,000	-	16,546,000
<b>TOTAL - NEW REQUESTS</b>									
<b>BY MOF</b>									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	16,546,000	-	16,546,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>									

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

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

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	2,000,000	-	-	-
B	2,303.70	16.00	975,809,449	2,304.70	16.00	968,471,142
N	7.00	1.00	28,967,701	7.00	1.00	24,827,351
P	0.80	-	754,989	0.80	-	754,989
R	-	-	728,352	-	-	737,510
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,311.50</b>	<b>17.00</b>	<b>1,008,260,491</b>	<b>2,312.50</b>	<b>17.00</b>	<b>994,790,992</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																
		TRN102-195		Airports Division	B	-	-	-	0.50	(1.00)	-	-	-	0.50	(1.00)	-
		TRN301-395		Harbors Division	B	-	-	-	-	-	-	-	-	-	-	-
		TRN501-597		Highways Division	B	-	-	-	-	-	-	-	-	-	-	-

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

-	-	-	-	0.50	(1.00)	-	-	-	0.50	(1.00)	-
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**By MOF**

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	0.50	(1.00)	-	-	-	-	-	0.50	(1.00)	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

		TRN102-195		Airports Division	B	-	-	-	-	-	-	-	-	-	-
		TRN301-395		Harbors Division	B	-	-	-	-	-	-	-	-	-	-
		TRN501-597		Highways Division	B	-	-	-	-	-	-	-	-	-	-

**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

<b>Request Category Legend:</b>	
FE	Fixed Cost/Entitlement

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS</b>																	
		TRN102-195		Airports Division	N	-	-	-	-	-	-	-	-	-	-	-	
		TRN301-395		Harbors Division	N	-	-	-	-	-	-	-	-	-	-	-	
		TRN501-597		Highways Division	N	-	-	-	-	-	153,747	-	-	-	-	153,747	
		TRN695-995		General Administration	N	-	-	-	-	-	4,787,338	-	-	-	-	4,787,338	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	4,941,085	-	-	-	-	-	-	-	-	-	4,941,085
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

<b>By MOF</b>																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	4,941,085	-	-	-	-	-	-	4,941,085
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

		TRN102-195		Airports Division	B	-	-	-	84.00	(2.00)	69,469,331	-	-	-	84.00	(2.00)	69,169,331
		TRN301-395		Harbors Division	B	-	-	-	11.00	-	8,036,707	-	-	-	9.00	(1.00)	7,428,779
		TRN501-597		Highways Division	B	-	-	-	-	-	200,000	-	-	-	-	-	200,000
		TRN695-995		General Administration	B	-	-	-	3.00	-	1,328,571	-	-	-	3.00	-	1,291,071
		TRN695-995		General Administration	N	-	-	-	-	-	200,000	-	-	-	-	-	200,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	98.00	(2.00)	79,234,609	-	-	-	96.00	(3.00)	78,289,181
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<b>Request Category Legend:</b>	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

<b>By MOF</b>																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	98.00	(2.00)	79,034,609	-	-	-	96.00	(3.00)	78,089,181	-	-
	Federal Funds	N	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	200,000
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	-	98.50	(3.00)	84,175,694	-	-	-	96.50	(4.00)	83,230,266
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<b>By MOF</b>																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	98.50	(3.00)	79,034,609	-	-	-	96.50	(4.00)	78,089,181	-	-
	Federal Funds	N	-	-	-	-	-	-	5,141,085	-	-	-	-	-	-	-	5,141,085
	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	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						2,311.50	17.00	1,008,260,491	2,411.00	14.00	1,078,966,686	2,311.50	17.00	1,008,260,491	2,409.00	13.00	1,078,021,258
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
					A	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-	-
					B	2,303.70	16.00	975,809,449	2,403.20	13.00	1,047,505,751	2,303.70	16.00	975,809,449	2,401.20	12.00	1,046,560,323
					N	7.00	1.00	28,967,701	7.00	1.00	29,968,436	7.00	1.00	28,967,701	7.00	1.00	29,968,436
					P	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989
					R	-	-	728,352	-	-	737,510	-	-	728,352	-	-	737,510
					S	-	-	-	-	-	-	-	-	-	-	-	-
					T	-	-	-	-	-	-	-	-	-	-	-	-
					U	-	-	-	-	-	-	-	-	-	-	-	-
					W	-	-	-	-	-	-	-	-	-	-	-	-
					X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	-	-	-	-	-	-
B	1,336.50	4.00	525,975,031	1,336.50	4.00	541,110,349
N	-	-	8,244,750	-	-	3,606,000
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,336.50</b>	<b>4.00</b>	<b>534,219,781</b>	<b>1,336.50</b>	<b>4.00</b>	<b>544,716,349</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TRN195/BB		Convert temp IT Spec to perm	B				1.00	(1.00)	-				1.00	(1.00)	-
TO		TRN102/BC		Trade-Off six 3/4-time VIPA I psns	B				(4.50)		(209,050)				(4.50)		(209,050)
TO		TRN102/BC		Trade-Off VIPA I to VIPA II psns for APC kiosks	B				4.00		209,050				4.00		209,050
TO		TRN102/BC		Transfer between cost elements and object codes - PSD security RECLASS TO OTHER REQUESTS	B				-	-					-	-	
TO		TRN131/BF		Transfer between cost elements (motor vehicle)	B						(27,500)						(27,500)
TO		TRN131/BF		Transfer between cost elements (equipment)	B						25,000						25,000
TO		TRN131/BF		Transfer between cost elements (other current expenses)	B						2,500						2,500

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

-	-	-	0.50	(1.00)	-	-	-	-	0.50	(1.00)	-
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**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	0.50	(1.00)	-	-	-	0.50	(1.00)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

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

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

**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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

**By MOF**

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

**FEDERAL FUND ADJUSTMENT REQUESTS**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
SY		TRN102/BC		Increase in Wiki-Wiki bus service	B						347,459						347,459
OR		TRN102/BC		Add'l Wiki-Wiki buses (10)	B						10,994,788						10,994,788
OR		TRN111/BD		Add'l Routine Maintenance	B						734,000						734,000
OR		TRN114/BE		APC Kiosk assistance VIP positions	B				4.00		112,025		4.00				112,025
OR		TRN114/BE		Airport Operations Controller II psns	B				2.00		61,152		2.00				61,152
OR		TRN131/BF		Groundskeeper positions	B				3.00		93,427		3.00				93,427
OR		TRN131/BF		Kahului Access Rd landscape maintenance	B						824,000						824,000
HS		TRN161/BG		ARFF vehicles	B						2,040,000						2,040,000
HS		TRN161/BG		ARFF positions	B				12.00		740,176		12.00				740,176
OR		TRN161/BG		Airport Operations Controller II psns	B				3.00		91,728		3.00				91,728
OR		TRN195/BB		Consultant Services, O&M SMP - Statewide	B						4,000,000						3,700,000
OR		TRN195/BB		Architectural & Engineering Svcs, Mechanical Sys - Statewide	B						2,000,000						2,000,000
OR		TRN195/BB		Consultant Svcs - Environmental	B						8,000,000						8,000,000
OR		TRN195/BB		Increase APC kiosk maintenance	B						200,000						200,000
OR		TRN195/BB		AIR-LF Secretary position	B				1.00		30,576		1.00				30,576
OR		TRN195/BB		Mass Notification - Arpt Communication System	B						200,000						200,000
OR		TRN195/BB		CFC - OGG & HNL CONRAC	B						39,000,000						39,000,000
TO		TRN102/BC		Transfer between cost elements and object codes - PSD security RECLASS FROM TRADE-OFF/TRANSFER REQUESTS	B				59.00	(2.00)	-				59.00	(2.00)	-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	84.00	(2.00)	69,469,331	-	-	-	84.00	(2.00)	69,169,331
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	84.00	(2.00)	69,469,331	-	-	-	-	-	-	84.00	(2.00)	69,169,331	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	84.50	(3.00)	69,469,331	-	-	-	84.50	(3.00)	69,169,331
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By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	84.50	(3.00)	69,469,331	-	-	-	-	-	-	84.50	(3.00)	69,169,331	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18		FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						1,336.50	4.00	534,219,781	1,421.00	1.00	614,185,680	1,336.50	4.00	534,219,781	1,421.00	1.00	613,885,680
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	1,336.50	4.00	525,975,031	1,421.00	1.00	610,579,680	1,336.50	4.00	525,975,031	1,421.00	1.00	610,279,680
				Federal Funds	N	-	-	8,244,750	-	-	3,606,000	-	-	8,244,750	-	-	3,606,000
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-
B	248.00	3.00	114,578,643	249.00	3.00	115,005,333
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>248.00</b>	<b>3.00</b>	<b>114,578,643</b>	<b>249.00</b>	<b>3.00</b>	<b>115,005,333</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount					
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																			
TO		TRN301/CC		Transfer of Special Maintenance Funds from TRN301 to TRN395	B														
TO		TRN303/CC		Transfer of Special Maintenance Funds from TRN303 to TRN395	B														
TO		TRN311/CD		Transfer of Special Maintenance Funds from TRN311 to TRN395	B														
TO		TRN313/CD		Transfer of Special Maintenance Funds from TRN313 to TRN395	B														
TO		TRN331/CF		Transfer of Special Maintenance Funds from TRN331 to TRN395	B														
TO		TRN333/CF		Transfer of Special Maintenance Funds from TRN333 to TRN395	B														
TO		TRN341/CF		Transfer of Special Maintenance Funds from TRN341 to TRN395	B														
TO		TRN351/CF		Transfer of Special Maintenance Funds from TRN351 to TRN395	B														
TO		TRN361/CG		Transfer of Special Maintenance Funds from TRN361 to TRN395	B														
TO		TRN363/CG		Transfer of Special Maintenance Funds from TRN363 to TRN395	B														
TO		TRN395/CB		Transfer of Special Maintenance Funds to TRN395 from TRN301,303,311,313,331,333,341,351,361,363	B														

**SUBTTLE-TRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:**

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

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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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																	

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:  
FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision																
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19													
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount											
<b>OTHER REQUESTS:</b>																												
HS		TRN301/CC		Convert GP III from Temporary to Permanent	B				1.00		81,489				1.00	(1.00)	-											
FY		TRN301/CC		New Office Assistant III Position SR-08	B				1.00		47,826				1.00		23,913											
FY		TRN301/CC		New Office Assistant III Position SR-08 HAR-OE	B				1.00		47,826				1.00		23,913											
FY		TRN301/CC		Add Equipment Operator III BC-09	B				1.00		86,883				1.00		43,442											
FY		TRN301/CC		Add Store Keeper I SR-11	B				1.00		53,700				1.00		26,850											
FY		TRN301/CC		New Wharf Maintenance Worker I	B				1.00		86,883				1.00		43,442											
FY		TRN301/CC		Add (2) Building Maintenance Worker I BC-09	B				2.00		173,765				2.00		86,883											
FY		TRN301/CC		Add (2) New Heavy Vehicle/Construction Equipment Mechanic I BC-11	B				2.00		186,950				-		-											
OR		TRN311/CD		Other Utilities - Refuse Services	B						6,000						6,000											
OR		TRN311/CD		Cell Phones and Office Telephone Service	B						7,000						7,000											
OR		TRN313/CD		Other Utilities - Refuse Services	B						6,000						6,000											
OR		TRN313/CD		Restore Funds for Electricity	B						9,111						9,111											
FY		TRN331/CF		Add One Building Maintenance Helper Position BC-05, BU-01	B				1.00		72,099				1.00		36,050											
OR		TRN331/CF		Add Funds for Solid Waste	B						6,000						6,000											
OR		TRN331/CF		CCTV Camera Maintenance	B						20,000						20,000											
OR		TRN331/CF		Restore Funds for Electricity	B						119,786						119,786											
OR		TRN331/CF		Additional Telephone and Internet	B						3,500						3,500											
OR		TRN331/CF		Additional Funds for Water	B						18,000						18,000											
OR		TRN341/CF		Additional travel to support new Harbor Agent III Pos 01091	B						6,170						6,170											
OR		TRN351/CF		Full Operating Budget for Harbor Agent III	B						57,400						57,400											
OR		TRN361/CG		CCTV Camera Maintenance	B						25,000						-											
OR		TRN361/CG		Other Utilities - Refuse Services	B						12,000						-											
OR		TRN361/CG		Restore Funds for Electricity	B						55,100						55,100											
OR		TRN363/CG		CCTV Camera Maintenance	B						18,000						-											
OR		TRN363/CG		Restore Funds for Electricity	B						6,868						6,868											
OR		TRN395/CB	1	Back Rent Owed to DOT-AIR	B						4,159,351						4,159,351											
OR		TRN395/CB		Central Services 5% Assessment	B						2,464,000						2,464,000											
OR		TRN395/CB		Engineering and Architectural Serv	B						200,000						200,000											

**SUBTOTAL OTHER REQUESTS:**

-	-	-	11.00	-	8,036,707	-	-	-	9.00	(1.00)	7,428,779
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Request Category Legend:	
AI	Administration Initiative
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Prev. Auth. Positions
SY	Second Year Funding
OR	Other Requests

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

-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	11.00	-	8,036,707	-	-	-	9.00	(1.00)	7,428,779
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

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

<b>TOTAL ADJUSTMENTS:</b>	-	-	-	11.00	-	8,036,707	-	-	-	9.00	(1.00)	7,428,779
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By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	11.00	-	8,036,707	-	-	-	9.00	(1.00)	7,428,779
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>	248.00	3.00	114,578,643	260.00	3.00	123,042,040	248.00	3.00	114,578,643	258.00	2.00	122,434,112
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By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	248.00	3.00	114,578,643	260.00	3.00	123,042,040	248.00	3.00	114,578,643	258.00	2.00	122,434,112
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 19 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	-	-	-	-
B	609.20	6.00	307,416,223	609.20	6.00	288,898,590
N	6.00	1.00	10,809,622	6.00	1.00	11,025,622
P	0.80	-	754,989	0.80	-	754,989
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>616.00</b>	<b>7.00</b>	<b>318,980,834</b>	<b>616.00</b>	<b>7.00</b>	<b>300,679,201</b>

Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>											
TO		TRN531/DL	1	Equipment Budget Correction	B						(63,787)
TO		TRN531/DM	1	Equipment Budget Correction	B						63,787

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

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision															
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19												
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount										
<b>FEDERAL FUND ADJUSTMENT REQUESTS</b>																											
FA		TRN597/AB	1	Federal Funds Increase 405h Non-Motorized programs	N						153,747																

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	153,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,747
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Funds	N	-	-	-	-	-	-	-	-	153,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,747
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

**OTHER REQUESTS:**

OR		TRN597/AB	1	County Speed Enforcement	B						200,000																200,000
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**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	-	353,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	353,747
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**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	-	-	-	-	-	200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Federal Funds	N	-	-	-	-	-	-	-	-	153,747	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	153,747
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	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						616.00	7.00	318,980,834	616.00	7.00	301,032,948	616.00	7.00	318,980,834	616.00	7.00	301,032,948
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	609.20	6.00	307,416,223	609.20	6.00	289,098,590	609.20	6.00	307,416,223	609.20	6.00	289,098,590
				Federal Funds	N	6.00	1.00	10,809,622	6.00	1.00	11,179,369	6.00	1.00	10,809,622	6.00	1.00	11,179,369
				Other Federal Funds	P	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-



**FY 19 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - ADMINISTRATION**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	2,000,000	-	-	-
B	110.00	3.00	27,839,552	110.00	3.00	23,456,870
N	1.00	-	9,913,329	1.00	-	10,195,729
P	-	-	-	-	-	-
R	-	-	728,352	-	-	737,510
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>111.00</b>	<b>3.00</b>	<b>40,481,233</b>	<b>111.00</b>	<b>3.00</b>	<b>34,390,109</b>

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

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**By MOF**

<b>Request Category Legend:</b>	
FE	Fixed Cost/Entitlement

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>FEDERAL FUND ADJUSTMENT REQUESTS</b>																		
FA		TRN995/AA		Coordinated Public Transit Services Plan	N													
				RECLASS TO OTHER REQUESTS														
FA		TRN995/AA		Federal Fund Ceiling Increase	N						4,787,338							4,787,338

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	4,787,338	-	-	-	-	-	-	-	-	-	-	4,787,338
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	W	X						
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	4,787,338	-	-	-	-	4,787,338
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

OR		TRN995/AA		Coordinated Public Transit Services Plan	B						302,925							302,925
		TRN995/AA		Coordinated Public Transit Services Plan	N						200,000							200,000
				RECLASS FROM FEDERAL FUND ADJUSTMENT REQUESTS														
OR		TRN995/AA		B2GNow Computer Software	B						25,000							-
OR		TRN995/AA		Office of Law Enforcement & Security for Transportation Positions	B				3.00		588,146				3.00			588,146
OR		TRN995/AA		Hawaii Statewide Transportation Plan Update	B						400,000							400,000
OR		TRN995/AA		Maui Metropolitan Planning Organization Dues	B						12,500							-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	3.00	-	1,528,571	-	-	-	3.00	-	-	-	-	-	-	1,491,071
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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		A	B	N	P	R	S	T	U	W	X						
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	3.00	-	-	-	-	1,291,071
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 18			FY 19			FY 18			FY 19		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	3.00	-	6,315,909	-	-	-	3.00	-	6,278,409
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	3.00	-	1,328,571	-	-	-	3.00	-	1,291,071
				Federal Funds	N	-	-	-	-	-	4,987,338	-	-	-	-	-	4,987,338
				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**

						111.00	3.00	40,481,233	114.00	3.00	40,706,018	111.00	3.00	40,481,233	114.00	3.00	40,668,518
<b>By MOF</b>																	
				General	A	-	-	2,000,000	-	-	-	-	-	2,000,000	-	-	-
				Special	B	110.00	3.00	27,839,552	113.00	3.00	24,785,441	110.00	3.00	27,839,552	113.00	3.00	24,747,941
				Federal Funds	N	1.00	-	9,913,329	1.00	-	15,183,067	1.00	-	9,913,329	1.00	-	15,183,067
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	728,352	-	-	737,510	-	-	728,352	-	-	737,510
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19
		49/17	C-45	F051	TRN - AIRPORTS	B	-	40,500,000	-	-
		124/16	C-21	P16013	TRN - AIRPORTS	E	-	-	50,000,000	-
<b>TOTAL</b>							-	40,500,000	50,000,000	-

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	40,500,000	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	50,000,000	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	40,500,000	50,000,000	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
				TRN - AIRPORTS	B	-	(40,500,000)	-	(40,500,000)
				TRN - AIRPORTS	E	-	340,687,000	-	390,687,000
				TRN - AIRPORTS	N	-	10,152,000	-	10,152,000
				TRN - AIRPORTS	R	-	5,000,000	-	5,000,000
				TRN - AIRPORTS	X	-	53,000,000	-	53,000,000
				AIR Subtotal:			368,339,000	-	418,339,000
				TRN - HARBORS	B	-	14,000	-	14,000
				TRN - HARBORS	E	-	93,850,000	-	93,850,000
				TRN - HARBORS	R	-	3,000	-	3,000
				HAR Subtotal:			93,867,000	-	93,867,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
		TRN501-		TRN - HIGHWAYS	E	-	88,100,000	-	85,700,000
		595		TRN - HIGHWAYS	N	-	256,354,000	-	246,754,000
				HWY Subtotal:		-	344,454,000	-	332,454,000
				<b>TOTAL - REQUESTS</b>		-	<b>806,660,000</b>	-	<b>844,660,000</b>
				<b>BY MOF</b>					
				General Fund	A	-	-	-	-
				Special Funds	B	-	(40,486,000)	-	(40,486,000)
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	522,637,000	-	570,237,000
				Federal Funds	N	-	266,506,000	-	256,906,000
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	5,003,000	-	5,003,000
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	53,000,000	-	53,000,000
				<b>TOTAL</b>		-	<b>806,660,000</b>	-	<b>844,660,000</b>

Request Category:  
M Major R&M of Existing Facilities  
C Completion of Ongoing CIP  
HS Health, Safety, Court Mandates  
EE Energy Efficiency  
PI Public Infrastructure Improvements  
O Other

**FY 19 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION			
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 18	FY 19	FY 18	FY 19	
		49/17	C-45	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE CHANGE IN MEANS OF FINANCE TO MOF E	B		40,500,000		-	
		124/16	C-21	P16013	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, FEDERAL INSPECTION STATION, HAWAII	E		-	50,000,000	-	
<b>TOTAL</b>								-	40,500,000	50,000,000	-

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	40,500,000	-	-
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	50,000,000	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	40,500,000	50,000,000	-

PART B: NEW REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
O	1	TRN102	A04D	DANIEL K. INOUYE INTERNATIONAL AIRPORT, EB-5 LOAN REPAYMENT, OAHU	E	-	76,000,000		76,000,000
AI	2	TRN195	F05R	WATER SCALPING, STATEWIDE	N	-	6,400,000		6,400,000
M	3	TRN195	F05J	AIRPORT IMPROVEMENTS, STATEWIDE	X	-	53,000,000		53,000,000
M	4	TRN102	A23L	DANIEL K. INOUYE INTERNATIONAL AIRPORT, RECONSTRUCT TAXIWAYS AND RUNWAYS, OAHU	E	-	9,000,000		9,000,000
M	5	TRN102	A34A	DANIEL K. INOUYE INTERNATIONAL AIRPORT, FIRE SPRINKLER SYSTEM UPGRADE, OAHU	E	-	1,000,000		1,000,000
M	6	TRN111	B05D	HILO INTERNATIONAL AIRPORT, RUNWAY AND TAXIWAY LIGHTING REPLACEMENT, HAWAII	E	-	1,000,000		1,000,000

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M	7	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	B	-	(40,500,000)		(40,500,000)
M	7	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	E	-	45,500,000		45,500,000
M	8	TRN102	A08E	DANIEL K. INOUE INTERNATIONAL AIRPORT, RESTROOM RENOVATION, OAHU	E	-	12,500,000		12,500,000
O	9	TRN131	F04T	KAHULUI AIRPORT, ENVIRONMENTAL IMPACT STATEMENT, MAUI	N	-	3,750,000		3,750,000
M	10	TRN131	D04Z	KAHULUI AIRPORT, BAGGAGE HANDLING SYSTEM IMPROVEMENTS, MAUI	E	-	2,680,000		2,680,000
HS	11	TRN102	A26C	DANIEL K. INOUE INTERNATIONAL AIRPORT, SOUTH RAMP HELICOPTER OPERATIONS AREA, OAHU	E	-	7,500,000		7,500,000
HS	12	TRN111	B10A	HILO INTERNATIONAL AIRPORT, NOISE MONITORING SYSTEM UPGRADE, HAWAII	E	-	300,000		300,000
HS	12	TRN111	B10A	HILO INTERNATIONAL AIRPORT, NOISE MONITORING SYSTEM UPGRADE, HAWAII	N	-	1,000		1,000
O	13	TRN195	F05K	RUNWAY SAFETY AREA IMPROVEMENTS, STATEWIDE	E	-	3,000,000		3,000,000
M	14	TRN151	D70M	LANAI AIRPORT, RUNWAY 3-21 RECONSTRUCTION, LANAI	E	-	22,300,000		22,300,000
M	14	TRN151	D70M	LANAI AIRPORT, RUNWAY 3-21 RECONSTRUCTION, LANAI	N	-	1,000		1,000
O	15	TRN102	A41S	DANIEL K. INOUE INTERNATIONAL AIRPORT, PROGRAM MANAGEMENT, OAHU	E	-	10,000,000		10,000,000
M	16	TRN102	A26B	DANIEL K. INOUE INTERNATIONAL AIRPORT, RE-ROOF T-HANGARS, OAHU	E	-	5,500,000		5,500,000
M	17	TRN102	A08D	DANIEL K. INOUE INTERNATIONAL AIRPORT, RE-ROOF TERMINAL, OAHU	E	-	10,500,000		10,500,000
M	18	TRN114	C10H	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, RESTROOM RENOVATION, HAWAII	E	-	6,600,000		6,600,000
HS	19	TRN102	A40A	DANIEL K. INOUE INTERNATIONAL AIRPORT, POTABLE WATER SYSTEM UPGRADE, OAHU	E	-	11,000,000		11,000,000
M	20	TRN102	A20D	DANIEL K. INOUE INTERNATIONAL AIRPORT, EWA AND DIAMOND HEAD CONCOURSE RDWY IMPRVMNTS, HAWAII	E	-	2,000,000		2,000,000

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M	21	TRN102	A10E	DANIEL K. INOUYE INTERNATIONAL AIRPORT, ELLIOTT STREET ROADWAY IMPROVEMENTS, OAHU	E	-	1,000,000		1,000,000
M	22	TRN102	A16B	DANIEL K. INOUYE INTERNATIONAL AIRPORT, INTERNATIONAL ARRIVALS BUILDING RENOVATION, OAHU	E	-	13,000,000		13,000,000
M	23	TRN102	A23S	DANIEL K. INOUYE INTERNATIONAL AIRPORT, AIRCRAFT APRON RECONSTRUCTION, OAHU	E	-	1,000,000		1,000,000
M	24	TRN102	A41N	DANIEL K. INOUYE INTERNATIONAL AIRPORT, TERMINAL MODERNIZATION, OAHU	E		1,000,000		1,000,000
M	25	TRN102	A10F	DANIEL K. INOUYE INTERNATIONAL AIRPORT, OVERSEAS TERMINAL SIDEWALK IMPROVEMENTS, OAHU	E	-	800,000		800,000
O	26	TRN151	D70J	LANAI AIRPORT, RUNWAY 3-21 EXTENSION, LANAI	E	-	7,000		7,000
O	26	TRN151	D70J	LANAI AIRPORT, RUNWAY 3-21 EXTENSION, LANAI	R	-	5,000,000		5,000,000
T	27	TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	E	-	67,000,000		67,000,000
M	28	TRN102	A13A	DANIEL K. INOUYE INTERNATIONAL AIRPORT, HAWAIIAN GARDEN RENOVATION, OAHU	E	-	5,500,000		5,500,000
O	29	TRN114	C10I	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, NEW ADMIN OFFICE BUILDING, HAWAII	E	-	1,500,000		1,500,000
O	30	TRN195	F05Q	FIBER OPTIC INSTALLATION, STATEWIDE	E	-	3,500,000		3,500,000
M	31	TRN161	E03I	LIHUE AIRPORT, PARKING IMPROVEMENTS, KAUAI	E	-	1,000,000		1,000,000
		TRN102		DANIEL K. INOUYE INTERNATIONAL AIRPORT (change project title from Honolulu International Airport to Daniel K. Inouye International Airport)	E	-	-	-	-
		TRN114		ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE (change project title from Kona International Airport at Keahole to Ellison Onizuka International Airport at Keahole)	E	-	-	-	-
		TRN114	P16013	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, FEDERAL INSPECTION STATION, HAWAII	E	-	19,000,000	-	69,000,000
<b>TOTAL - NEW REQUESTS</b>							<b>368,339,000</b>		<b>418,339,000</b>



PART B: NEW REQUESTS							GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19	
					<b>BY MOF</b>					
					General Fund	A	-	-	-	-
					Special Funds	B	-	(40,500,000)	-	(40,500,000)
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	340,687,000	-	390,687,000
					Federal Funds	N	-	10,152,000	-	10,152,000
					Other Federal Funds	P	-	-	-	-
					Private Contributions	R	-	5,000,000	-	5,000,000
					County Funds	S	-	-	-	-
					Trust Funds	T	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Federal Stimulus Funds	V	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	53,000,000	-	53,000,000
					<b>TOTAL</b>		-	<b>368,339,000</b>	-	<b>418,339,000</b>

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)



PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
HS	4	TRN301	J47	IMPROVEMENTS TO ALOHA TOWER AND ALOHA TOWER MARKETPLACE COMPLEX, HONOLULU HARBOR, OAHU	B	-	1,000		1,000
HS	4	TRN301	J47	IMPROVEMENTS TO ALOHA TOWER AND ALOHA TOWER MARKETPLACE COMPLEX, HONOLULU HARBOR, OAHU	E	-	1,000,000		1,000,000
HS	4	TRN301	J47	IMPROVEMENTS TO ALOHA TOWER AND ALOHA TOWER MARKETPLACE COMPLEX, HONOLULU HARBOR, OAHU	R		1,000		1,000
HS/O	5	TRN311	L17	DEMOLITION OF PIER 2 SHED AND WATER TOWER AND RELATED IMPROVEMENTS, HILO HARBOR, HAWAII	B	-	2,000		2,000
HS/O	5	TRN311	L17	DEMOLITION OF PIER 2 SHED AND WATER TOWER AND RELATED IMPROVEMENTS, HILO HARBOR, HAWAII	E	-	2,200,000		2,200,000
AI	6	TRN395	I25	IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE	B	-	2,000		2,000
AI	6	TRN395	I25	IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE	E	-	13,200,000		13,200,000
AI	6	TRN395	I25	IMPROVEMENTS TO CRUISE SHIP FACILITIES, STATEWIDE	R		1,000		1,000
AI/O	7	TRN331	M15	MODERNIZATION PROGRAM - KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI	B	-	2,000		2,000
AI/O	7	TRN331	M15	MODERNIZATION PROGRAM - KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI	E	-	17,000,000		17,000,000
AI	8	TRN301	J35	KEEHI INDUSTRIAL LOTS IMPROVEMENTS, HONOLULU HARBOR, OAHU	B	-	2,000		2,000
AI	8	TRN301	J35	KEEHI INDUSTRIAL LOTS IMPROVEMENTS, HONOLULU HARBOR, OAHU	E	-	19,250,000		19,250,000
<b>TOTAL - NEW REQUESTS</b>							<b>93,867,000</b>		<b>93,867,000</b>

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	14,000	-	14,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	93,850,000	-	93,850,000
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	3,000	-	3,000
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	<b>93,867,000</b>	-	<b>93,867,000</b>

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)



PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M	4	TRN561	X121	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES, NUMBERS 1, 2, AND 3, KAUAI	E	-	600,000		600,000
M	4	TRN561	X121	KUHIO HIGHWAY, REPLACEMENT OF WAINIHA BRIDGES, NUMBERS 1, 2, AND 3, KAUAI	N	-	2,400,000		2,400,000
O	5	TRN531	V051	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI	E	-	1,500,000		1,500,000
O	5	TRN531	V051	HONOAPIILANI HIGHWAY WIDENING AND/OR REALIGNMENT, HONOKOWAI TO LAUNIUPOKO, MAUI	N	-	6,000,000		6,000,000
O	6	TRN501	S356	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU	E	-	100,000		100,000
O	6	TRN501	S356	SAND ISLAND ACCESS ROAD, TRUCK WEIGH STATION, OAHU	N	-	400,000		400,000
M	7	TRN501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	E	-	3,800,000		3,800,000
M	7	TRN501	S296	KAMEHAMEHA HIGHWAY, KAIPAPAU STREAM BRIDGE REPLACEMENT AND/OR REHABILITATION, OAHU	N	-	15,200,000		15,200,000
HS	8	TRN511	T077	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	E	-	350,000		350,000
HS	8	TRN511	T077	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, HAWAII	N	-	1,400,000		1,400,000
O	9	TRN511	T082	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII	E	-	200,000		200,000
O	9	TRN511	T082	QUEEN KAAHUMANU HIGHWAY WIDENING, HAWAII	N	-	800,000		800,000
HS	10	TRN501	S266	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	E	-	2,000,000		2,000,000
HS	10	TRN501	S266	GUARDRAIL AND SHOULDER IMPROVEMENTS, VARIOUS LOCATIONS, OAHU	N	-	8,000,000		8,000,000
M	11	TRN501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	E	-	2,000,000		2,000,000
M	11	TRN501	S315	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF LAIELOA STREAM BRIDGE, OAHU	N	-	8,000,000		8,000,000

PART B: NEW REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
M	12	TRN595	X241	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	E	-	35,300,000		35,300,000
M	12	TRN595	X241	MAJOR PAVEMENT IMPROVEMENTS, STATEWIDE	N	-	141,200,000		141,200,000
M	13	TRN501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO STREAM BRIDGE, OAHU	E	-	600,000		600,000
M	13	TRN501	S317	KAMEHAMEHA HIGHWAY, REHABILITATION AND/OR REPLACEMENT OF WAIPILOPILO STREAM BRIDGE, OAHU	N	-	2,400,000		2,400,000
HS	14	TRN501	S318	HIGHWAY LIGHTING AT VARIOUS LOCATIONS, OAHU	E	-	2,600,000		2,600,000
HS	14	TRN501	S318	HIGHWAY LIGHTING AT VARIOUS LOCATIONS, OAHU	N	-	10,400,000		10,400,000
M	15	TRN501	S348	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	E	-	1,700,000		1,700,000
M	15	TRN501	S348	FARRINGTON HIGHWAY, ULEHAWA STREAM BRIDGE REHABILITATION AND/OR REPLACEMENT, OAHU	N	-	6,800,000		6,800,000
HS	16	TRN531	V075	HANA HIGHWAY ROCKFALL MITIGATION, HUELO TO HANA, MAUI	E	-	4,200,000		4,200,000
HS	17	TRN561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	E	-	100,000		100,000
HS	17	TRN561	X051	GUARDRAIL AND SHOULDER IMPROVEMENTS ON STATE HIGHWAYS, KAUAI	N	-	400,000		400,000
M	18	TRN595	X222	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	E	-	1,000,000		1,000,000
M	18	TRN595	X222	SEISMIC RETROFIT OF VARIOUS BRIDGES, STATEWIDE	N	-	4,000,000		4,000,000
M	19	TRN595	X097	MISCELLANEOUS DRAINAGE IMPROVEMENTS, STATEWIDE	E	-	1,400,000		1,400,000
O	20	TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	E	-	2,150,000		2,150,000
O	20	TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	N	-	19,350,000		19,350,000
M	21	TRN501	S284	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	E	-	100,000		100,000
M	21	TRN501	S284	FREEWAY DESTINATION SIGN UPGRADE/REPLACEMENT, OAHU	N	-	900,000		900,000

PART B: NEW REQUESTS									GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19	
M	22	TRN501	S349	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	E	-	150,000		150,000	
M	22	TRN501	S349	KAMEHAMEHA HIGHWAY, WAIALEE STREAM BRIDGE REPLACEMENT, OAHU	N	-	600,000		600,000	
M	23	TRN511	T148	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII	E	-	400,000		400,000	
M	23	TRN511	T148	HAWAII BELT ROAD, KAPEHU BRIDGE REPLACEMENT, HAWAII	N	-	1,600,000		1,600,000	
HS	24	TRN531	V100	HANA HIGHWAY IMPROVEMENTS, VICINITY OF MILEPOST 28.1, MAUI	E	-	800,000		800,000	
M	25	TRN501	S362	KAMEHAMEHA HIGHWAY, PAUMALU BRIDGE REHABILITATION, OAHU	E	-	1,030,000		1,030,000	
M	25	TRN501	S362	KAMEHAMEHA HIGHWAY, PAUMALU BRIDGE REHABILITATION, OAHU	N	-	1,000		1,000	
M	26	TRN501	S363	KAMEHAMEHA HIGHWAY, WAIMANANA BRIDGE REPLACEMENT, OAHU	E	-	920,000		920,000	
M	26	TRN501	S363	KAMEHAMEHA HIGHWAY, WAIMANANA BRIDGE REPLACEMENT, OAHU	N	-	1,000		1,000	
O	27	TRN511	T118	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, HAWAII	E	-	2,000,000		2,000,000	
O	28	TRN561	X112	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAYS, KAUAI	E	-	2,600,000		2,600,000	
O	29	TRN561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	E	-	1,500,000		1,500,000	
O	29	TRN561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	N	-	2,000		2,000	
O	30	TRN531	V083	TRAFFIC OPERATIONAL IMPROVEMENTS TO EXISTING INTERSECTIONS AND HIGHWAY FACILITIES, MAUI	E	-	4,000,000		4,000,000	
O	31	TRN595	Y104	KAKUHIHEWA BUILDING OFFICE RENOVATIONS, STATEWIDE	E	-	1,000,000		1,000,000	
<b>TOTAL - NEW REQUESTS</b>							<b>344,454,000</b>		<b>332,454,000</b>	

PART B: NEW REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
<b>BY MOF</b>									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	88,100,000	-	85,700,000
				Federal Funds	N	-	256,354,000	-	246,754,000
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>						-	<b>344,454,000</b>	-	<b>332,454,000</b>

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



**FY 19 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
UNIVERSITY OF HAWAII**

MOF	FY 18			FY 19		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	6,604.73	119.25	475,757,464	6,604.73	119.25	475,712,464
B	599.25	9.50	576,476,867	599.25	9.50	576,476,867
N	82.56	4.00	13,642,735	82.56	4.00	13,642,735
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	53.75	-	104,898,796	53.75	-	104,898,796
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>7,340.29</b>	<b>132.75</b>	<b>1,170,775,862</b>	<b>7,340.29</b>	<b>132.75</b>	<b>1,170,730,862</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																		
TO		UOH100		XFER 0.5 FTE for research & ed	A				(0.50)							(0.50)		
TO		UOH110		XFER 0.5 FTE for research & ed	A				0.50							0.50		
TO		UOH100		Transfer Communications	A				(6.00)							(6.00)		(488,524)
TO		UOH900		Transfer Communications	A				6.00							6.00		488,524
TO		UOH100		Transfer General Counsel	A				(2.00)							(2.00)		
TO		UOH900		Transfer General Counsel	A				2.00							2.00		

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

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

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



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 18			FY 19			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 18			FY 19			
									FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>OTHER REQUESTS:</b>																		
OR		UOH800	1	Hawai'i's Promise Program	A						700,000							700,000
OR		UOH800	2	Arch/Eng for Facilities	A				3.00		273,600							
OR		UOH700	2	Health & Safety / Utilities / Equipment	A				7.00		781,000			3.00				300,000
OR		UOH100	2	Facilities	A				7.00		4,038,848			7.00				1,500,000
OR		UOH800	2	Additional Pos for Security	A				31.00		1,083,264							
OR		UOH210	2	DKICP - Janitorial & Groundskeeping	A				3.00		120,495			3.00				120,495
OR		UOH900	3	Office of Strategic Planning & Dvlpmnt	A				4.00		500,000							
OR		UOH100	3	Student Success Initiative - Veterans, Filipinos, Mental Health	A				7.00		575,000			5.00				400,000
OR		UOH800	3	Apprentice Lecturer Costs	A				-		260,000			-				260,000
OR		UOH800	3	Filipino Student Support	A				6.00		614,920			3.00				350,000
OR		UOH800	3	Veterans Support	A				7.00		473,108			7.00				473,108
OR		UOH100	3	Native Hawaiian Affairs Action Plan	A				4.00		700,000			3.00				500,000
OR		UOH800	3	Native Hawaiian Student Support	A				16.00		1,729,908			5.00				500,000
OR		UOH210	3	Native Hawaiian Development	A				1.00		260,000			1.00				200,000
OR		UOH210	3	Student Workforce	A				-		200,000							
OR		UOH100	3	Student Research & Innovation	A				2.00		535,000			-				175,000
OR		UOH100	3	Graduate Student Initiative - Phase I	A				-		2,850,000			-				621,397
OR		UOH700	3	Acad Affairs Restructure & Growth	A				10.00		680,000			8.00				400,000
OR		UOH700	3	Student Affairs	A				6.00		446,364			3.00				200,000
OR		UOH100	4	FTEs for Athletics (convert from special funds to general funds and transfer between other personal services and other current expenses)	A				43.00		-			43.00				2,690,844
OR		UOH100	4	FTEs for Athletics (convert from special funds to general funds and transfer between other personal services and other current expenses)	A													(2,690,844)
OR		UOH100	4	FTEs for Athletics (convert from special funds to general funds and transfer between other personal services and other current expenses)	B									(43.00)				(2,690,844)
OR		UOH100	4	FTEs for Athletics (convert from special funds to general funds and transfer between other personal services and other current expenses)	B													2,690,844
TO		UOH900	4	Transfer Athletics Funding from System to Manoa and Hilo	A				-		(3,000,000)			-				(3,000,000)
TO		UOH100	4	Transfer Athletics Funding from System to Manoa and Hilo	A				-		2,700,000			-				2,700,000
TO		UOH210	4	Transfer Athletics Funding from System to Manoa and Hilo	A				-		300,000			-				300,000
OR		UOH220	4	10 temp FTE for SBDC (transfer from other current expenses to fund personal services)	A					10.00	-					10.00		543,852
OR		UOH220	4	10 temp FTE for SBDC (transfer from other current expenses to fund personal services)	A													(543,852)

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

**SUBTOTAL OTHER REQUESTS:**

-	-	-	157.00	10.00	16,821,507	-	-	-	48.00	10.00	6,700,000
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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		FY 18			FY 19			FY 18			FY 19		
General	A	-	-	-	157.00	10.00	16,821,507	-	-	-	91.00	10.00	6,700,000
Special	B	-	-	-	-	-	-	-	-	-	(43.00)	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	157.00	10.00	16,821,507	-	-	-	48.00	10.00	6,700,000
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By MOF		FY 18			FY 19			FY 18			FY 19		
General	A	-	-	-	157.00	10.00	16,821,507	-	-	-	91.00	10.00	6,700,000
Special	B	-	-	-	-	-	-	-	-	-	(43.00)	-	-
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**

7,340.29	132.75	1,170,775,862	7,497.29	142.75	1,187,552,369	7,340.29	132.75	1,170,775,862	7,388.29	142.75	1,177,430,862
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By MOF		FY 18			FY 19			FY 18			FY 19		
General	A	6,604.73	119.25	475,757,464	6,761.73	129.25	492,533,971	6,604.73	119.25	475,757,464	6,695.73	129.25	482,412,464
Special	B	599.25	9.50	576,476,867	599.25	9.50	576,476,867	599.25	9.50	576,476,867	556.25	9.50	576,476,867
Federal Funds	N	82.56	4.00	13,642,735	82.56	4.00	13,642,735	82.56	4.00	13,642,735	82.56	4.00	13,642,735
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	53.75	-	104,898,796	53.75	-	104,898,796	53.75	-	104,898,796	53.75	-	104,898,796
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

**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	-	-	-	-
<b>TOTAL</b>		-	-	-	-

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
HS/M/E		UOH100		Manoa - Renew, Improve, Modernize (RIM) projects	C		139,500,000		
HS/M/E		UOH100		Manoa - Sinclair Library Renovation	C		41,000,000		20,000,000
HS/M/E		UOH100		Manoa - Keller Hall Renovations, design phase	C		1,500,000		
HS/M/E		UOH210		Hilo - Renew, Improve, Modernize projects	C		27,900,000		
O		UOH210		Hilo - Puako Marine Educational Center, design phase	C		1,000,000		
HS/M/E		UOH700		West Oahu - Renew, Improve, Modernize projects	C		3,000,000		
O		UOH700		West Oahu - Relocation of Dental Hygiene Program from UH Manoa to UH West Oahu	C		10,000,000		
HS/M/E		UOH800		CC - Capital Renewal & Deferred Maintenance	C		25,000,000		12,000,000
HS/M/E		UOH800		CC - Minor Capital Improvement Projects	C		10,000,000		10,000,000
O		UOH800		Hawaii CC - Campus Development, design phase	C		2,000,000		2,000,000

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 18	FY 19	FY 18	FY 19
HS		UOH800		Leeward CC - Repave Fascia & Replace Walkways Campuswide	C		8,800,000		
HS/M/E		UOH900		UH - Renew, Improve, Modernize (RIM) Projects	C				76,000,000
O		UOH900		Lump Sum - Department to distribute.	C		0		-
<b>TOTAL - REQUESTS</b>									
						-	269,700,000	-	120,000,000

**BY MOF**

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	-	269,700,000	-	120,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	<b>269,700,000</b>	-	<b>120,000,000</b>

Request Category:	
M	Major R&M of Existing Facilities
C	Completion of Ongoing CIP
HS	Health, Safety, Court Mandates
EE	Energy Efficiency
PI	Public Infrastructure Improvements
O	Other