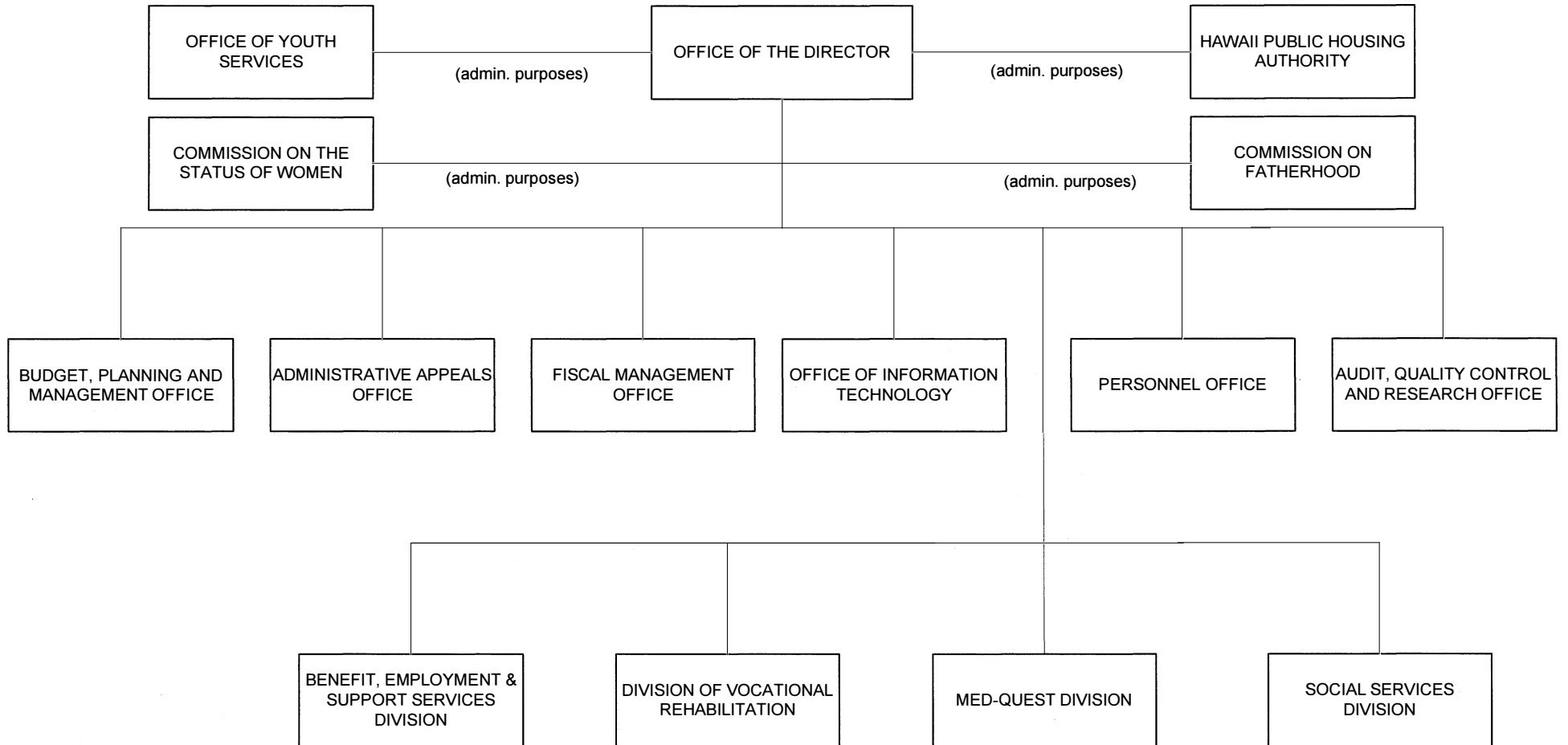


Department of Human Services

**STATE OF HAWAII
DEPARTMENT OF HUMAN SERVICES
ORGANIZATION CHART**



DEPARTMENT OF HUMAN SERVICES

Department Summary

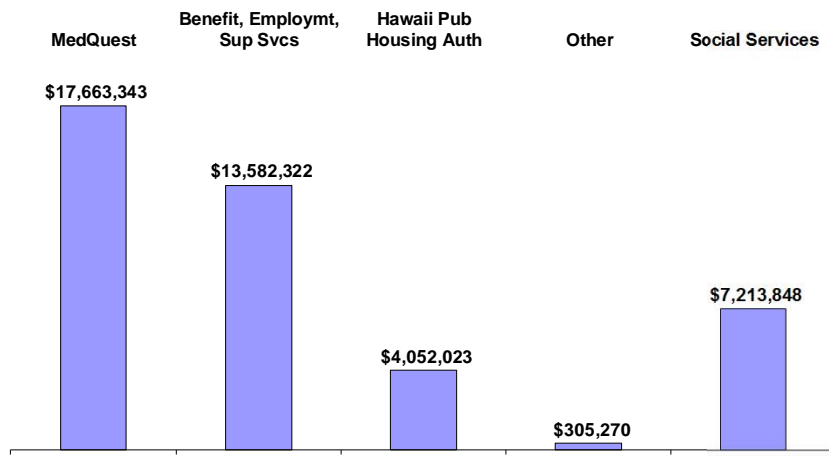
Mission Statement

To encourage self-sufficiency and support the well-being of individuals, families, and communities in Hawaii.

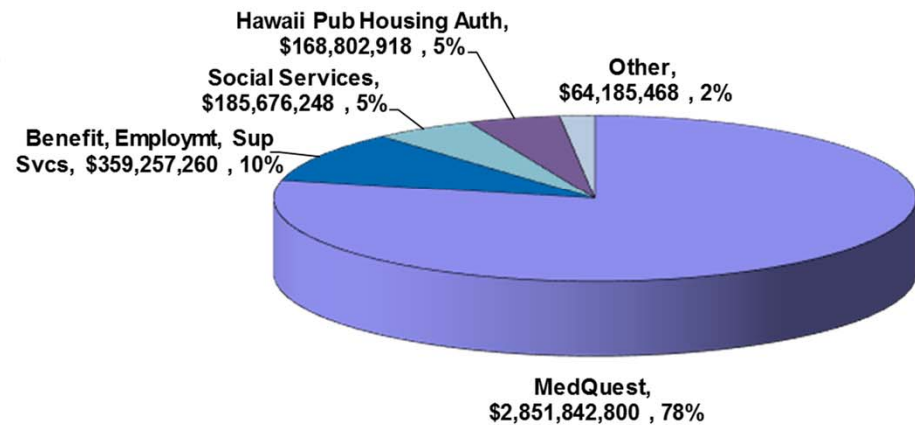
Department Goals

1. Improve the self-sufficiency and well-being of Hawaii's individuals and families by assisting individuals in securing gainful employment and economic self-sufficiency, supporting early childhood development and school readiness, supporting the health and safety of individuals and families, increasing housing stability, and improving access to food.
2. Improve service integration and delivery to develop solutions for sustainable outcomes by improving departmental business processes and leveraging data to make evidence-based decisions.
3. Improve staff health and development by coordinating and integrating strategies that promote the health and well-being of DHS staff and promoting staff career development to enhance capacity to enact the department's vision, mission, and goals.

FY 2019 Supplemental Operating Budget Adjustments by Major Program



FY 2019 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult protective and community services to eligible families and individuals.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- Provides a continuum of prevention, rehabilitation and treatment services and programs for at risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.

MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

Employment

HMS 802 Vocational Rehabilitation

Social Services

HMS 202 Aged, Blind and Disabled Payments

HMS 204 General Assistance Payments

HMS 206 Federal Assistance Payments

HMS 211 Cash Support for Families-Self-Sufficiency

HMS 220 Rental Housing Services

HMS 222 Rental Assistance Services

HMS 224 Homeless Services

HMS 229 Hawaii Public Housing Authority Administration

HMS 236

Case Management for Self-Sufficiency

HMS 237

Employment and Training

HMS 238

Disability Determination

HMS 301

Child Protective Services

HMS 302

General Support for Child Care

HMS 303

Child Protective Services Payments

HMS 305

Cash Support for Child Care

HMS 401

Health Care Payments

HMS 501

In-Community Youth Programs

HMS 503

Hawaii Youth Correctional Facility

HMS 601

Adult Protective and Community Services

HMS 605

Community-Based Residential Support

HMS 901

General Support for Social Services

HMS 902

General Support for Health Care Payments

HMS 903

General Support for Self-Sufficiency Services

HMS 904

General Administration – DHS

Individual Rights

HMS 888

Commission on the Status of Women

**Department of Human Services
Operating Budget**

			Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:	Positions	Perm	1,135.15	1,135.15	-	1.95	1,135.15	1,137.10
		Temp	19.43	19.43	-	-	19.43	19.43
General Funds		\$	1,227,409,986	1,248,648,444	-	29,749,984	1,227,409,986	1,278,398,428
		Perm	0.56	0.56	-	-	0.56	0.56
		Temp	-	-	-	-	-	-
Special Funds		\$	3,923,604	3,923,604	-	-	3,923,604	3,923,604
		Perm	1,088.04	1,088.04	-	1.05	1,088.04	1,089.09
		Temp	82.57	82.57	-	-	82.57	82.57
Federal Funds		\$	2,190,994,970	2,296,611,045	-	13,066,822	2,190,994,970	2,309,677,867
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Other Federal Funds		\$	17,889,212	17,889,212	-	-	17,889,212	17,889,212
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Private Contributions		\$	10,000	10,000	-	-	10,000	10,000
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
Interdepartmental Transfers		\$	7,169,481	7,169,481	-	-	7,169,481	7,169,481
		Perm	72.00	72.00	-	-	72.00	72.00
		Temp	20.00	20.00	-	-	20.00	20.00
Revolving Funds		\$	12,013,691	12,696,102	-	-	12,013,691	12,696,102
		Perm	2,295.75	2,295.75	-	3.00	2,295.75	2,298.75
		Temp	122.00	122.00	-	-	122.00	122.00
Total Requirements		\$	3,459,410,944	3,586,947,888	-	42,816,806	3,459,410,944	3,629,764,694

Highlights: (general funds and FY 19 unless otherwise noted)

1. Adds \$14,981,577 to various programs for Housing First, Rapid Re-Housing, housing subsidies, homeless outreach services, and other homeless initiatives.
2. Adds \$5,250,000 for the maintenance and operation costs of the Kauhale On-Line Eligibility Assistance system.
3. Adds \$4,704,480 in general funds and \$7,056,720 in federal funds to restore Adult Dental Benefits for Medicaid clients.
4. Adds \$4,634,292 in general funds and \$2,495,388 in federal funds for Foster Care Board rate settlement increases.
5. Adds 2.00 positions and \$703,980 in general funds and \$495,120 in federal funds to strengthen and expand the Med-QUEST Division's health analytics capabilities.
6. Increases funding by \$3,013,673 in federal funds for various programs for fringe benefits.

**Department of Human Services
Capital Improvements Budget**

	Act 49/2017 FY 2018	Act 49/2017 FY 2019	FY 2018 Adjustments	FY 2019 Adjustments	Total FY 2018	Total FY 2019
Funding Sources:						
General Funds	-	-	-	-	-	-
General Obligation Bonds	20,996,000	-	-	33,800,000	20,996,000	33,800,000
Total Requirements	20,996,000	-	-	33,800,000	20,996,000	33,800,000

Highlights: (general obligation bonds and FY 19 unless otherwise noted)

1. Increases funding for Lump Sum Public Housing Improvements, and Renovations, Statewide, by \$29,000,000 for the Hawaii Public Housing Authority.
2. Adds \$4,500,000 for Mayor Wright On-site Infrastructure Improvements, Oahu.
3. Adds \$200,000 for Hawaii Youth Correctional Facility (HYCF), Observation and Assessment Cottage, Perimeter Fence, Oahu.



Operating Budget Details

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
02
EMPLOYMENT

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*	*	107.00*	107.00*	*	107.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
PERSONAL SERVICES	9,918,108		9,918,108	9,918,108		9,918,108	19,836,216	19,836,216	
OTH CURRENT EXPENSES	10,908,907		10,908,907	10,733,907		10,733,907	21,642,814	21,642,814	
TOTAL OPERATING COST	20,827,015		20,827,015	20,652,015		20,652,015	41,479,030	41,479,030	0.00
BY MEANS OF FINANCING									
	37.76*	*	37.76*	37.76*	*	37.76*	*	*	
	2.64**	**	2.64**	2.64**	**	2.64**	**	**	
GENERAL FUND	4,834,804		4,834,804	4,659,804		4,659,804	9,494,608	9,494,608	
	69.24*	*	69.24*	69.24*	*	69.24*	*	*	
	5.36**	**	5.36**	5.36**	**	5.36**	**	**	
FEDERAL FUNDS	14,662,011		14,662,011	14,662,011		14,662,011	29,324,022	29,324,022	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN	52,000		52,000				52,000	52,000	
CONSTRUCTION	469,000		469,000				469,000	469,000	
TOTAL CAPITAL COST	521,000		521,000				521,000	521,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	521,000		521,000				521,000	521,000	
TOTAL PERM POSITIONS	107.00*	*	107.00*	107.00*	*	107.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
TOTAL PROGRAM COST	21,348,015		21,348,015	20,652,015		20,652,015	42,000,030	42,000,030	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0201
FULL OPPORTUNITY TO WORK

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*	*	107.00*	107.00*	*	107.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
PERSONAL SERVICES	9,918,108		9,918,108	9,918,108		9,918,108	19,836,216	19,836,216	
OTH CURRENT EXPENSES	10,908,907		10,908,907	10,733,907		10,733,907	21,642,814	21,642,814	
TOTAL OPERATING COST	20,827,015		20,827,015	20,652,015		20,652,015	41,479,030	41,479,030	0.00
BY MEANS OF FINANCING									
	37.76*	*	37.76*	37.76*	*	37.76*	*	*	
	2.64**	**	2.64**	2.64**	**	2.64**	**	**	
GENERAL FUND	4,834,804		4,834,804	4,659,804		4,659,804	9,494,608	9,494,608	
	69.24*	*	69.24*	69.24*	*	69.24*	*	*	
	5.36**	**	5.36**	5.36**	**	5.36**	**	**	
FEDERAL FUNDS	14,662,011		14,662,011	14,662,011		14,662,011	29,324,022	29,324,022	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN	52,000		52,000				52,000	52,000	
CONSTRUCTION	469,000		469,000				469,000	469,000	
TOTAL CAPITAL COST	521,000		521,000				521,000	521,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	521,000		521,000				521,000	521,000	
TOTAL PERM POSITIONS	107.00*	*	107.00*	107.00*	*	107.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
TOTAL PROGRAM COST	21,348,015		21,348,015	20,652,015		20,652,015	42,000,030	42,000,030	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-802
PROGRAM STRUCTURE NO: 020106
PROGRAM TITLE: VOCATIONAL REHABILITATION

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	107.00*	*	107.00*	107.00*	*	107.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
PERSONAL SERVICES	9,918,108		9,918,108	9,918,108		9,918,108	19,836,216	19,836,216	
OTH CURRENT EXPENSES	10,908,907		10,908,907	10,733,907		10,733,907	21,642,814	21,642,814	
TOTAL OPERATING COST	20,827,015		20,827,015	20,652,015		20,652,015	41,479,030	41,479,030	0.00
BY MEANS OF FINANCING									
	37.76*	*	37.76*	37.76*	*	37.76*	*	*	
	2.64**	**	2.64**	2.64**	**	2.64**	**	**	
GENERAL FUND	4,834,804		4,834,804	4,659,804		4,659,804	9,494,608	9,494,608	
	69.24*	*	69.24*	69.24*	*	69.24*	*	*	
	5.36**	**	5.36**	5.36**	**	5.36**	**	**	
FEDERAL FUNDS	14,662,011		14,662,011	14,662,011		14,662,011	29,324,022	29,324,022	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	1,330,200		1,330,200	1,330,200		1,330,200	2,660,400	2,660,400	
CAPITAL INVESTMENT									
DESIGN	52,000		52,000				52,000	52,000	
CONSTRUCTION	469,000		469,000				469,000	469,000	
TOTAL CAPITAL COST	521,000		521,000				521,000	521,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	521,000		521,000				521,000	521,000	
TOTAL PERM POSITIONS	107.00*	*	107.00*	107.00*	*	107.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
TOTAL PROGRAM COST	21,348,015		21,348,015	20,652,015		20,652,015	42,000,030	42,000,030	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-
PROGRAM STRUCTURE NO: 06
PROGRAM TITLE: SOCIAL SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2,187.75*	*	2,187.75*	2,187.75*	3.00*	2,190.75*	*	*	
	113.00**	**	113.00**	113.00**	**	113.00**	**	**	
PERSONAL SERVICES	163,608,268		163,608,268	164,891,847	3,158,527	168,050,374	328,500,115	331,658,642	
OTH CURRENT EXPENSES	3,273,127,454		3,273,127,454	3,400,105,319	39,652,279	3,439,757,598	6,673,232,773	6,712,885,052	
EQUIPMENT	1,030,383		1,030,383	1,030,383	6,000	1,036,383	2,060,766	2,066,766	
MOTOR VEHICLES	649,500		649,500	100,000		100,000	749,500	749,500	
TOTAL OPERATING COST	3,438,415,605		3,438,415,605	3,566,127,549	42,816,806	3,608,944,355	7,004,543,154	7,047,359,960	0.61
BY MEANS OF FINANCING									
	1,096.39*	*	1,096.39*	1,096.39*	1.95*	1,098.34*	*	*	
	15.79**	**	15.79**	15.79**	**	15.79**	**	**	
GENERAL FUND	1,222,406,858		1,222,406,858	1,243,820,316	29,749,984	1,273,570,300	2,466,227,174	2,495,977,158	
	0.56*	*	0.56*	0.56*	*	0.56*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	3,923,604		3,923,604	3,923,604		3,923,604	7,847,208	7,847,208	
	1,018.80*	*	1,018.80*	1,018.80*	1.05*	1,019.85*	*	*	
	77.21**	**	77.21**	77.21**	**	77.21**	**	**	
FEDERAL FUNDS	2,176,332,959		2,176,332,959	2,281,949,034	13,066,822	2,295,015,856	4,458,281,993	4,471,348,815	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	17,889,212		17,889,212	17,889,212		17,889,212	35,778,424	35,778,424	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
REVOLVING FUND	10,683,491		10,683,491	11,365,902		11,365,902	22,049,393	22,049,393	
CAPITAL INVESTMENT									
PLANS	2,000		2,000		102,000	102,000	2,000	104,000	
LAND ACQUISITION	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	3,782,000		3,782,000		548,000	548,000	3,782,000	4,330,000	
CONSTRUCTION	16,688,000		16,688,000		33,147,000	33,147,000	16,688,000	49,835,000	
EQUIPMENT	2,000		2,000		2,000	2,000	2,000	4,000	
TOTAL CAPITAL COST	20,475,000		20,475,000		33,800,000	33,800,000	20,475,000	54,275,000	165.08

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
06
SOCIAL SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,475,000		20,475,000		33,800,000	33,800,000	20,475,000	54,275,000	
TOTAL PERM POSITIONS	2,187.75*	*	2,187.75*	2,187.75*	3.00*	2,190.75*	*	*	
TOTAL TEMP POSITIONS	113.00**	**	113.00**	113.00**	**	113.00**	**	**	
TOTAL PROGRAM COST	3,458,890,605		3,458,890,605	3,566,127,549	76,616,806	3,642,744,355	7,025,018,154	7,101,634,960	1.09

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

**HMS-
0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS**

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	655.00*	*	655.00*	655.00*	1.00*	656.00*	*	*	
	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
PERSONAL SERVICES	46,718,245		46,718,245	46,718,245	137,350	46,855,595	93,436,490	93,573,840	
OTH CURRENT EXPENSES	207,733,997		207,733,997	206,893,997	7,377,207	214,271,204	414,627,994	422,005,201	
EQUIPMENT	137,290		137,290	137,290	6,000	143,290	274,580	280,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	254,689,532		254,689,532	253,849,532	7,520,557	261,370,089	508,539,064	516,059,621	1.48
BY MEANS OF FINANCING	448.13*	*	448.13*	448.13*	0.50*	448.63*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
GENERAL FUND	129,143,655		129,143,655	128,303,655	4,893,452	133,197,107	257,447,310	262,340,762	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,007,587		1,007,587	1,007,587		1,007,587	2,015,174	2,015,174	
	206.87*	*	206.87*	206.87*	0.50*	207.37*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	
FEDERAL FUNDS	122,713,115		122,713,115	122,713,115	2,627,105	125,340,220	245,426,230	248,053,335	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,427,615		1,427,615	1,427,615		1,427,615	2,855,230	2,855,230	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
CAPITAL INVESTMENT									
PLANS					100,000	100,000		100,000	
DESIGN					50,000	50,000		50,000	
CONSTRUCTION					150,000	150,000		150,000	
TOTAL CAPITAL COST					300,000	300,000		300,000	0.00

PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HMS-
0601
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS					300,000	300,000		300,000	
TOTAL PERM POSITIONS	655.00*	*	655.00*	655.00*	1.00*	656.00*	*	*	
TOTAL TEMP POSITIONS	6.50**	**	6.50**	6.50**	**	6.50**	**	**	
TOTAL PROGRAM COST	254,689,532		254,689,532	253,849,532	7,820,557	261,670,089	508,539,064	516,359,621	1.54

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-301
PROGRAM STRUCTURE NO: 060101
PROGRAM TITLE: CHILD PROTECTIVE SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	394.50*	*	394.50*	394.50*	*	394.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	29,264,336		29,264,336	29,264,336	84,168	29,348,504	58,528,672	58,612,840	
OTH CURRENT EXPENSES	48,326,753		48,326,753	48,326,753		48,326,753	96,653,506	96,653,506	
EQUIPMENT	137,290		137,290	137,290		137,290	274,580	274,580	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	77,828,379		77,828,379	77,828,379	84,168	77,912,547	155,656,758	155,740,926	0.05
BY MEANS OF FINANCING	219.30*	*	219.30*	219.30*	*	219.30*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	34,549,692		34,549,692	34,549,692		34,549,692	69,099,384	69,099,384	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,007,587		1,007,587	1,007,587		1,007,587	2,015,174	2,015,174	
	175.20*	*	175.20*	175.20*	*	175.20*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	42,164,875		42,164,875	42,164,875	84,168	42,249,043	84,329,750	84,413,918	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	106,225		106,225	106,225		106,225	212,450	212,450	
TOTAL PERM POSITIONS	394.50*	*	394.50*	394.50*	*	394.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	77,828,379		77,828,379	77,828,379	84,168	77,912,547	155,656,758	155,740,926	0.05

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 301

Program Structure Level: 06 01 01

Program Title: CHILD PROTECTIVE SERVICES

A. Program Objective

To enable children at risk of abuse/neglect to live in a safe and secure environment by providing in-home and out-of-home social services that benefit the children and their families.

B. Description of Request

1. Request \$84,168 in federal funds for increasing fringe benefits costs.

C. Reasons for Request

1. Based on federal fund salaries and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-302
060102
GENERAL SUPPORT FOR CHILD CARE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	50.00*	*	50.00*	50.00*	1.00*	51.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,739,843		3,739,843	3,739,843	53,182	3,793,025	7,479,686	7,532,868	
OTH CURRENT EXPENSES	9,826,669		9,826,669	9,826,669	7,527	9,834,196	19,653,338	19,660,865	
EQUIPMENT					6,000	6,000		6,000	
TOTAL OPERATING COST	13,566,512		13,566,512	13,566,512	66,709	13,633,221	27,133,024	27,199,733	0.25
BY MEANS OF FINANCING	25.35*	*	25.35*	25.35*	0.50*	25.85*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	1,715,547		1,715,547	1,715,547	19,160	1,734,707	3,431,094	3,450,254	
	24.65*	*	24.65*	24.65*	0.50*	25.15*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	11,850,965		11,850,965	11,850,965	47,549	11,898,514	23,701,930	23,749,479	
TOTAL PERM POSITIONS	50.00*	*	50.00*	50.00*	1.00*	51.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	13,566,512		13,566,512	13,566,512	66,709	13,633,221	27,133,024	27,199,733	0.25

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 302

Program Structure Level: 06 01 02

Program Title: GENERAL SUPPORT FOR CHILD CARE

A. Program Objective

To promote the self-sufficiency of low income families who are employed, in training, or in education by providing access to comprehensive child care resources and services which assure the basic health and safety of children.

specialist is needed statewide.

2. Based on federal fund salaries and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

B. Description of Request

1. Request 1.00 permanent Human Services Professional IV (0.50 general funded and 0.50 federal funded), \$19,160 in general funds, and \$28,788 in federal funds for the Child Care Program Office to comply with federal monitoring and reporting requirements.
2. Request \$18,761 in federal funds for increasing fringe benefits costs.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

C. Reasons for Request

1. This request is to augment the need for additional quality assurance reviews needed based on the federal Child Care and Development Block Grant (CCDBG) Act of 2014 (Public Law 113-186) and 45 Code of Federal Regulations (CFR) Part 98 requirement to post full monitoring inspection reports and substantiated complaint reports on a public website that is consumer-friendly and have plain language summary information. States are required to conduct site visits for all licensed and registered child care providers at least annually. The department oversees approximately 1,000 regulated child care homes and facilities and strives to visit each home or facility twice a year, which would result in 2,000 inspection reports annually to be posted to the public website. In addition, the Department will begin monitoring for exempt, non-related providers caring for children receiving child care subsidies. Inspection reports for exempt center-based programs, which are about 200 statewide, will also be posted on the public website. The department will also need to conduct complaint investigations for violation of minimum health and safety standards for exempt child care providers who care for children receiving child care subsidies. Substantiated complaint investigation reports for licensed and registered child care providers and exempt center-based providers will need to be posted on the public website. In analyzing the number of reports for monitoring inspection visits and substantiated complaint reports needing to be posted on the public website, it was determined that one additional child care program

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-303
060103
CHILD PROTECTIVE SERVICES PAYMENTS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	66,745,920		66,745,920	66,745,920	7,129,680	73,875,600	133,491,840	140,621,520	
TOTAL OPERATING COST	66,745,920		66,745,920	66,745,920	7,129,680	73,875,600	133,491,840	140,621,520	5.34
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	43,131,294		43,131,294	43,131,294	4,634,292	47,765,586	86,262,588	90,896,880	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	23,614,626		23,614,626	23,614,626	2,495,388	26,110,014	47,229,252	49,724,640	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	66,745,920		66,745,920	66,745,920	7,129,680	73,875,600	133,491,840	140,621,520	5.34

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 303

Program Structure Level: 06 01 03

Program Title: CHILD PROTECTIVE SERVICES PAYMENTS

A. Program Objective

To assure an adequate standard of living for children who are unable to be maintained in their family home because of abuse, neglect or inability of the family to provide them adequate care and supervision by providing payment for room and board, and costs related to care or assistance in family preservation/reunification or adoption.

B. Description of Request

1. Request \$4,634,292 in general funds and \$2,495,388 in federal funds to increase the monthly reimbursement for foster board, adoption assistance, permanency assistance and higher education payments to support children in foster care or to transition them out of foster care.

C. Reasons for Request

1. This budget request would fund an increase in the board rates for children in foster care and would also fund concomitant increases in adoption assistance, permanency assistance, Imua Kakou, and higher education payments. The projected amount of \$7,129,680 for State Fiscal Year (SFY) 2019 is based on inflation and cost of living adjustments to the current board rates and the underlying methodology, taking into account the 2013 USDA's Expenditures on Children by Families, middle income level, monthly expenses for food, housing, and miscellaneous items; the CPI-U to account for inflation to January 2016 dollars; the Regional Price Parity Index for Hawaii (using the average of the most recent Hawaii Regional and Hawaii Metro Regional figures), to account for Hawaii's cost of living as compared to the national average used by the USDA; and the estimated number of children in care. Based on these calculations, the new board rates, to take effect in SFY 2019, would be \$649 for children ages birth to 5 years, \$742 for children ages 6 to 11 years, and \$776 for youth and young adults ages 12 years and up. These rates were initially agreed to as part of a settlement between the Department of Human Services (DHS) and the plaintiffs in federal and State lawsuits challenging the adequacy of foster board and other payments.

Under the Social Security Act, Section 471(a)(11) [42 U.S.C. Section 671(a)(11)], DHS is required to periodically review amounts paid as foster care maintenance

payments and adoption assistance to assure continuing appropriateness. Hawaii Administrative Rules section 17-1617-22 provides for a review at least once every five years. The last board rate increase was based on the 2011 USDA report and took effect July 1, 2014. If this current request is approved, DHS will review its rates again in another five years to assure continuing appropriateness, taking into consideration inflation and cost of living adjustments.

D. Significant Changes to Measures of Effectiveness and Program Size

Hawaii and the rest of the nation continues to experience an increase in the number of children coming into foster care. Preliminary data in Hawaii indicates substance abuse (opioid abuse) is the leading precipitating factor for Child Welfare Services reports and children entering care.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-305
060104
CASH SUPPORT FOR CHILD CARE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	63,542,565		63,542,565	63,542,565		63,542,565	127,085,130	127,085,130	
TOTAL OPERATING COST	63,542,565		63,542,565	63,542,565		63,542,565	127,085,130	127,085,130	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	25,011,811		25,011,811	25,011,811		25,011,811	50,023,622	50,023,622	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	38,530,754		38,530,754	38,530,754		38,530,754	77,061,508	77,061,508	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	63,542,565		63,542,565	63,542,565		63,542,565	127,085,130	127,085,130	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
060105
AT-RISK YOUTH SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	132.00*	*	132.00*	132.00*	*	132.00*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
PERSONAL SERVICES	7,773,897		7,773,897	7,773,897		7,773,897	15,547,794	15,547,794	
OTH CURRENT EXPENSES	13,703,769		13,703,769	12,863,769	240,000	13,103,769	26,567,538	26,807,538	
TOTAL OPERATING COST	21,477,666		21,477,666	20,637,666	240,000	20,877,666	42,115,332	42,355,332	0.57
BY MEANS OF FINANCING	132.00*	*	132.00*	132.00*	*	132.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
GENERAL FUND	18,904,944		18,904,944	18,064,944	240,000	18,304,944	36,969,888	37,209,888	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
	2,572,722		2,572,722	2,572,722		2,572,722	5,145,444	5,145,444	
CAPITAL INVESTMENT									
PLANS					100,000	100,000		100,000	
DESIGN					50,000	50,000		50,000	
CONSTRUCTION					150,000	150,000		150,000	
TOTAL CAPITAL COST					300,000	300,000		300,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					300,000	300,000		300,000	
TOTAL PERM POSITIONS	132.00*	*	132.00*	132.00*	*	132.00*	*	*	
TOTAL TEMP POSITIONS	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
TOTAL PROGRAM COST	21,477,666		21,477,666	20,637,666	540,000	21,177,666	42,115,332	42,655,332	1.28

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-501
PROGRAM STRUCTURE NO: 06010501
PROGRAM TITLE: IN-COMMUNITY YOUTH PROGRAMS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
PERSONAL SERVICES	1,053,495		1,053,495	1,053,495		1,053,495	2,106,990	2,106,990	
OTH CURRENT EXPENSES	10,594,980		10,594,980	9,754,980	240,000	9,994,980	20,349,960	20,589,960	
TOTAL OPERATING COST	11,648,475		11,648,475	10,808,475	240,000	11,048,475	22,456,950	22,696,950	1.07
BY MEANS OF FINANCING									
	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	0.50**	**	0.50**	0.50**	**	0.50**	**	**	
GENERAL FUND	9,075,753		9,075,753	8,235,753	240,000	8,475,753	17,311,506	17,551,506	
	*	*	*	*	*	*	*	*	
FEDERAL FUNDS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
	2,572,722		2,572,722	2,572,722		2,572,722	5,145,444	5,145,444	
TOTAL PERM POSITIONS	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
TOTAL TEMP POSITIONS	3.50**	**	3.50**	3.50**	**	3.50**	**	**	
TOTAL PROGRAM COST	11,648,475		11,648,475	10,808,475	240,000	11,048,475	22,456,950	22,696,950	1.07

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 501

Program Structure Level: 06 01 05 01

Program Title: IN-COMMUNITY YOUTH PROGRAMS

A. Program Objective

To coordinate a continuum of programs and services in communities for at-risk youth to prevent delinquency, and criminal behavior in adulthood; and to support the rehabilitation of youth in community-based and residential custody programs.

B. Description of Request

1. Additional funds to support Juvenile Justice Program Services that ensures compliance with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act of 2002 to include HRS 352D-5(b), HRS 571-32(k) and (d). The additional funding will continue the programs funded in FY 18.

C. Reasons for Request

1. Funds will be used to support graduated sanctions to prevent secure detention and confinement for arrested or court-involved youth and to provide services that will educate the youth and their families on how to manage their issues relating to mental health, health, education, traumatization and other matters that lead youth into the juvenile justice system. This will ensure compliance with the core requirements of the federal Juvenile Justice and Delinquency Prevention Act of 2002 to include HRS 352D-5(b), HRS 571-32(k) and (d).

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-503
PROGRAM STRUCTURE NO: 06010503
PROGRAM TITLE: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	118.00*	*	118.00*	118.00*	*	118.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	6,720,402		6,720,402	6,720,402		6,720,402	13,440,804	13,440,804	
OTH CURRENT EXPENSES	3,108,789		3,108,789	3,108,789		3,108,789	6,217,578	6,217,578	
TOTAL OPERATING COST	9,829,191		9,829,191	9,829,191		9,829,191	19,658,382	19,658,382	0.00
BY MEANS OF FINANCING	118.00*	*	118.00*	118.00*	*	118.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	9,829,191		9,829,191	9,829,191		9,829,191	19,658,382	19,658,382	
CAPITAL INVESTMENT									
PLANS					100,000	100,000		100,000	
DESIGN					50,000	50,000		50,000	
CONSTRUCTION					150,000	150,000		150,000	
TOTAL CAPITAL COST					300,000	300,000		300,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS					300,000	300,000		300,000	
TOTAL PERM POSITIONS	118.00*	*	118.00*	118.00*	*	118.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	9,829,191		9,829,191	9,829,191	300,000	10,129,191	19,658,382	19,958,382	1.53

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 503

Program Structure Level: 06 01 05 03

Program Title: HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)

A. Program Objective

To provide secure custody and quality care for youth who have been sent to the Hawaii Youth Correctional Facility (HYCF), and who will receive rehabilitation programs, specialized services, and custodial care, to increase their ability to successfully function within the community upon their release without re-offending.

identifying facilities and infra-structure improvements and their commensurate financial requirements. HYCF is the only state correctional facility not PREA compliant and as a result, inhibits the dispersal of federal funds intended to enhance correctional facilities throughout the State. All correctional facilities must be in PREA compliance in order to receive these federal funds.

B. Description of Request

1. Request \$100,000 in general obligation bond funds for plans to redevelop the HYCF campus.
2. Request \$200,000 in general obligation bond funds for the installation of a new perimeter fence around the Observation and Assessment Cottage and Panabode at HYCF.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

C. Reasons for Request

1. Funds will be used for Phase II of the HYCF transformation and re-development plan in support of the proposed "Kawailoa Youth and Family Wellness Center." The redevelopment of HYCF will help to continue the shift of focus from juvenile incarceration to treatment services for high-risk youth as HYCF's population decreases. HYCF received \$150,000 to conduct the transformation feasibility study and worked with the Department of Accounting and General Services (DAGS) and a vendor to establish the scope of work and master plan parameters. This appropriation is required to continue with planning per DAGS's implementation schedule which was approved in June of 2017.
2. Since 2003, the American Correctional Association has engaged with the United States Department of Justice, the PREA Resource Center, and correctional entities across the United States to implement the requirements both in facilities and policy and procedures of the Prison Rape Elimination Act (PREA). With the release of the national PREA standards in 2012, HYCF and other similar facilities in adult, juvenile, and community corrections have been endeavoring to become compliant with PREA. This request is necessary to continue progress towards compliance. HYCF has partnered with the PREA resource center in the areas of communications, training, facility improvements and technical assistance in sharing information, techniques, and tools for implementing the PREA requirements. This was a collaborative effort

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-601
060107
ADULT PROTECTIVE AND COMMUNITY CARE SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	78.50*	*	78.50*	78.50*	*	78.50*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	5,940,169		5,940,169	5,940,169		5,940,169	11,880,338	11,880,338	
OTH CURRENT EXPENSES	5,588,321		5,588,321	5,588,321		5,588,321	11,176,642	11,176,642	
TOTAL OPERATING COST	11,528,490		11,528,490	11,528,490		11,528,490	23,056,980	23,056,980	0.00
BY MEANS OF FINANCING	71.48*	*	71.48*	71.48*	*	71.48*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	5,830,367		5,830,367	5,830,367		5,830,367	11,660,734	11,660,734	
	7.02*	*	7.02*	7.02*	*	7.02*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
FEDERAL FUNDS	3,979,173		3,979,173	3,979,173		3,979,173	7,958,346	7,958,346	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,321,390		1,321,390	1,321,390		1,321,390	2,642,780	2,642,780	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	387,560		387,560	387,560		387,560	775,120	775,120	
TOTAL PERM POSITIONS	78.50*	*	78.50*	78.50*	*	78.50*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	11,528,490		11,528,490	11,528,490		11,528,490	23,056,980	23,056,980	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0602
ASSURED STANDARD OF LIVING

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	970.00*	*	970.00*	970.00*	*	970.00*	*	*	
	70.50**	**	70.50**	70.50**	**	70.50**	**	**	
PERSONAL SERVICES	73,106,534		73,106,534	74,338,445	2,601,163	76,939,608	147,444,979	150,046,142	
OTH CURRENT EXPENSES	2,919,365,857		2,919,365,857	3,047,151,151	25,959,272	3,073,110,423	5,966,517,008	5,992,476,280	
EQUIPMENT	43,093		43,093	43,093		43,093	86,186	86,186	
MOTOR VEHICLES	549,500		549,500				549,500	549,500	
TOTAL OPERATING COST	2,993,064,984		2,993,064,984	3,121,532,689	28,560,435	3,150,093,124	6,114,597,673	6,143,158,108	0.47
BY MEANS OF FINANCING	309.58*	*	309.58*	309.58*	*	309.58*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,029,249,055		1,029,249,055	1,051,514,927	18,902,552	1,070,417,479	2,080,763,982	2,099,666,534	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	588.42*	*	588.42*	588.42*	*	588.42*	*	*	
	50.50**	**	50.50**	50.50**	**	50.50**	**	**	
FEDERAL FUNDS	1,929,360,747		1,929,360,747	2,034,880,169	9,657,883	2,044,538,052	3,964,240,916	3,973,898,799	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	15,613,110		15,613,110	15,613,110		15,613,110	31,226,220	31,226,220	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
REVOLVING FUND	10,683,491		10,683,491	11,365,902		11,365,902	22,049,393	22,049,393	
CAPITAL INVESTMENT									
PLANS	2,000		2,000		2,000	2,000	2,000	4,000	
LAND ACQUISITION	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	3,782,000		3,782,000		498,000	498,000	3,782,000	4,280,000	
CONSTRUCTION	16,688,000		16,688,000		32,997,000	32,997,000	16,688,000	49,685,000	
EQUIPMENT	2,000		2,000		2,000	2,000	2,000	4,000	
TOTAL CAPITAL COST	20,475,000		20,475,000		33,500,000	33,500,000	20,475,000	53,975,000	163.61

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0602
ASSURED STANDARD OF LIVING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,475,000		20,475,000		33,500,000	33,500,000	20,475,000	53,975,000	
TOTAL PERM POSITIONS	970.00*	*	970.00*	970.00*	*	970.00*	*	*	*
TOTAL TEMP POSITIONS	70.50**	**	70.50**	70.50**	**	70.50**	**	**	**
TOTAL PROGRAM COST	3,013,539,984		3,013,539,984	3,121,532,689	62,060,435	3,183,593,124	6,135,072,673	6,197,133,108	1.01

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
060201
MONETARY ASSISTANCE FOR GENERAL NEEDS

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	100,316,284		100,316,284	100,316,284		100,316,284	200,632,568	200,632,568	
TOTAL OPERATING COST	100,316,284		100,316,284	100,316,284		100,316,284	200,632,568	200,632,568	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	50,612,692		50,612,692	50,612,692		50,612,692	101,225,384	101,225,384	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	49,703,592		49,703,592	49,703,592		49,703,592	99,407,184	99,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	100,316,284		100,316,284	100,316,284		100,316,284	200,632,568	200,632,568	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-202
06020102
AGED, BLIND AND DISABLED PAYMENTS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL OPERATING COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	4,029,480		4,029,480	4,029,480		4,029,480	8,058,960	8,058,960	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-204
PROGRAM STRUCTURE NO: 06020103
PROGRAM TITLE: GENERAL ASSISTANCE PAYMENTS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
TOTAL OPERATING COST	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	23,889,056		23,889,056	23,889,056		23,889,056	47,778,112	47,778,112	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-206
PROGRAM STRUCTURE NO: 06020104
PROGRAM TITLE: FEDERAL ASSISTANCE PAYMENTS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL OPERATING COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	5,703,592		5,703,592	5,703,592		5,703,592	11,407,184	11,407,184	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

REPORT: S61-A

PROGRAM ID: HMS-211
PROGRAM STRUCTURE NO: 06020106
PROGRAM TITLE: CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	
TOTAL OPERATING COST	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	22,694,156		22,694,156	22,694,156		22,694,156	45,388,312	45,388,312	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	44,000,000		44,000,000	44,000,000		44,000,000	88,000,000	88,000,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	66,694,156		66,694,156	66,694,156		66,694,156	133,388,312	133,388,312	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
060202
HOUSING ASSISTANCE

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	391.00*	*	391.00*	391.00*	*	391.00*	*	*	
	70.50**	**	70.50**	70.50**	**	70.50**	**	**	
PERSONAL SERVICES	35,221,957		35,221,957	36,453,868	2,500,446	38,954,314	71,675,825	74,176,271	
OTH CURRENT EXPENSES	154,967,176		154,967,176	147,017,176	14,981,577	161,998,753	301,984,352	316,965,929	
EQUIPMENT	43,093		43,093	43,093		43,093	86,186	86,186	
MOTOR VEHICLES	549,500		549,500				549,500	549,500	
TOTAL OPERATING COST	190,781,726		190,781,726	183,514,137	17,482,023	200,996,160	374,295,863	391,777,886	4.67
BY MEANS OF FINANCING	13.25*	*	13.25*	13.25*	*	13.25*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	31,211,552		31,211,552	23,261,552	14,981,577	38,243,129	54,473,104	69,454,681	
	305.75*	*	305.75*	305.75*	*	305.75*	*	*	
	50.50**	**	50.50**	50.50**	**	50.50**	**	**	
FEDERAL FUNDS	146,519,844		146,519,844	146,519,844	2,500,446	149,020,290	293,039,688	295,540,134	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
	72.00*	*	72.00*	72.00*	*	72.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
REVOLVING FUND	10,683,491		10,683,491	11,365,902		11,365,902	22,049,393	22,049,393	
CAPITAL INVESTMENT									
PLANS	2,000		2,000	2,000		2,000	2,000	4,000	
LAND ACQUISITION	1,000		1,000	1,000		1,000	1,000	2,000	
DESIGN	3,782,000		3,782,000	498,000		498,000	3,782,000	4,280,000	
CONSTRUCTION	16,688,000		16,688,000	32,997,000		32,997,000	16,688,000	49,685,000	
EQUIPMENT	2,000		2,000	2,000		2,000	2,000	4,000	
TOTAL CAPITAL COST	20,475,000		20,475,000	33,500,000		33,500,000	20,475,000	53,975,000	163.61
BY MEANS OF FINANCING									
G.O. BONDS	20,475,000		20,475,000	33,500,000		33,500,000	20,475,000	53,975,000	
TOTAL PERM POSITIONS	391.00*	*	391.00*	391.00*	*	391.00*	*	*	
TOTAL TEMP POSITIONS	70.50**	**	70.50**	70.50**	**	70.50**	**	**	
TOTAL PROGRAM COST	211,256,726		211,256,726	183,514,137	50,982,023	234,496,160	394,770,863	445,752,886	12.91

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-220
PROGRAM STRUCTURE NO: 06020201
PROGRAM TITLE: RENTAL HOUSING SERVICES

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	221.00*	*	221.00*	221.00*	*	221.00*	*	*	
	7.50**	**	7.50**	7.50**	**	7.50**	**	**	
PERSONAL SERVICES	16,342,775		16,342,775	16,342,775	1,493,691	17,836,466	32,685,550	34,179,241	
OTH CURRENT EXPENSES	75,083,367		75,083,367	75,083,367		75,083,367	150,166,734	150,166,734	
EQUIPMENT	28,048		28,048	28,048		28,048	56,096	56,096	
TOTAL OPERATING COST	91,454,190		91,454,190	91,454,190	1,493,691	92,947,881	182,908,380	184,402,071	0.82
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	6,432,410		6,432,410	6,432,410		6,432,410	12,864,820	12,864,820	
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	
	7.50**	**	7.50**	7.50**	**	7.50**	**	**	
FEDERAL FUNDS	79,995,342		79,995,342	79,995,342	1,493,691	81,489,033	159,990,684	161,484,375	
	21.00*	*	21.00*	21.00*	*	21.00*	*	*	
	**	**	**	**	**	**	**	**	
REVOLVING FUND	5,026,438		5,026,438	5,026,438		5,026,438	10,052,876	10,052,876	
CAPITAL INVESTMENT									
PLANS	1,000		1,000		2,000	2,000	1,000	3,000	
LAND ACQUISITION	1,000		1,000		1,000	1,000	1,000	2,000	
DESIGN	3,781,000		3,781,000		498,000	498,000	3,781,000	4,279,000	
CONSTRUCTION	16,390,000		16,390,000		32,997,000	32,997,000	16,390,000	49,387,000	
EQUIPMENT	2,000		2,000		2,000	2,000	2,000	4,000	
TOTAL CAPITAL COST	20,175,000		20,175,000		33,500,000	33,500,000	20,175,000	53,675,000	166.05
BY MEANS OF FINANCING									
G.O. BONDS	20,175,000		20,175,000		33,500,000	33,500,000	20,175,000	53,675,000	
TOTAL PERM POSITIONS	221.00*	*	221.00*	221.00*	*	221.00*	*	*	
TOTAL TEMP POSITIONS	7.50**	**	7.50**	7.50**	**	7.50**	**	**	
TOTAL PROGRAM COST	111,629,190		111,629,190	91,454,190	34,993,691	126,447,881	203,083,380	238,077,071	17.23

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 220

Program Structure Level: 06 02 02 01

Program Title: RENTAL HOUSING SERVICES

A. Program Objective

To ensure the availability of adequate housing for low-income families by providing public rental housing facilities at a reasonable cost.

B. Description of Request

1. Request \$1,493,691 in federal funds for increasing fringe benefits costs.
2. Request \$29,000,000 in general obligation bond funds to support federal and State low-income public housing capital needs.
3. Request \$4,500,000 in general obligation bond funds to develop on-site infrastructure improvements for Mayor Wright Homes.

C. Reasons for Request

1. Based on federal fund salaries for permanent and temporary positions and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.
2. Both State and federal low income public housing projects have significant unmet capital needs as described in the physical needs assessment report (PNA). The PNA is a federally-mandated study of all public housing agencies and are required to conduct once every five years. Although the inclusion of State facilities is not required by federal law, the Hawaii Public Housing Authority (HPHA) includes them in the assessment to maintain a complete picture of its ongoing unmet capital needs.
3. HPHA is working towards re-developing its Mayor Wright Homes Housing project to increase its housing unit capacity. Improving the on-site infrastructure will prepare the property for the future redevelopment.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID: HMS-229
PROGRAM STRUCTURE NO: 06020206
PROGRAM TITLE: HPHA ADMINISTRATION

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
	61.00**	**	61.00**	61.00**	**	61.00**	**	**	
PERSONAL SERVICES	16,064,858		16,064,858	17,296,769	941,417	18,238,186	33,361,627	34,303,044	
OTH CURRENT EXPENSES	28,461,439		28,461,439	28,461,439		28,461,439	56,922,878	56,922,878	
EQUIPMENT	13,600		13,600	13,600		13,600	27,200	27,200	
MOTOR VEHICLES	549,500		549,500				549,500	549,500	
TOTAL OPERATING COST	45,089,397		45,089,397	45,771,808	941,417	46,713,225	90,861,205	91,802,622	1.04
BY MEANS OF FINANCING									
	76.00*	*	76.00*	76.00*	*	76.00*	*	*	
	41.00**	**	41.00**	41.00**	**	41.00**	**	**	
FEDERAL FUNDS	39,432,344		39,432,344	39,432,344	941,417	40,373,761	78,864,688	79,806,105	
	51.00*	*	51.00*	51.00*	*	51.00*	*	*	
	20.00**	**	20.00**	20.00**	**	20.00**	**	**	
REVOLVING FUND	5,657,053		5,657,053	6,339,464		6,339,464	11,996,517	11,996,517	
CAPITAL INVESTMENT									
PLANS	1,000		1,000				1,000	1,000	
DESIGN	1,000		1,000				1,000	1,000	
CONSTRUCTION	298,000		298,000				298,000	298,000	
TOTAL CAPITAL COST	300,000		300,000				300,000	300,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	300,000		300,000				300,000	300,000	
TOTAL PERM POSITIONS	127.00*	*	127.00*	127.00*	*	127.00*	*	*	
TOTAL TEMP POSITIONS	61.00**	**	61.00**	61.00**	**	61.00**	**	**	
TOTAL PROGRAM COST	45,389,397		45,389,397	45,771,808	941,417	46,713,225	91,161,205	92,102,622	1.03

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 229

Program Structure Level: 06 02 02 06

Program Title: HPHA ADMINISTRATION

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, directing operations and personnel, and providing other administrative and housekeeping services.

B. Description of Request

1. Request \$941,417 in federal funds for increasing fringe benefits costs.

C. Reasons for Request

1. Based on federal fund salaries for permanent and temporary positions and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-222
06020213
RENTAL ASSISTANCE SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	32.00*	*	32.00*	32.00*	*	32.00*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
PERSONAL SERVICES	2,277,822		2,277,822	2,277,822	65,338	2,343,160	4,555,644	4,620,982	
OTH CURRENT EXPENSES	25,247,075		25,247,075	25,247,075	1,551,577	26,798,652	50,494,150	52,045,727	
TOTAL OPERATING COST	27,524,897		27,524,897	27,524,897	1,616,915	29,141,812	55,049,794	56,666,709	2.94
BY MEANS OF FINANCING	2.25*	*	2.25*	2.25*	*	2.25*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	1,082,187		1,082,187	1,082,187	1,551,577	2,633,764	2,164,374	3,715,951	
	29.75*	*	29.75*	29.75*	*	29.75*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	26,442,710		26,442,710	26,442,710	65,338	26,508,048	52,885,420	52,950,758	
TOTAL PERM POSITIONS	32.00*	*	32.00*	32.00*	*	32.00*	*	*	
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
TOTAL PROGRAM COST	27,524,897		27,524,897	27,524,897	1,616,915	29,141,812	55,049,794	56,666,709	2.94

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 222

Program Structure Level: 06 02 02 13

Program Title: RENTAL ASSISTANCE SERVICES

A. Program Objective

To facilitate the use of private rental housing for low-income families by supplementing their rental payments.

B. Description of Request

1. Request \$1,551,577 in general funds to support the state rent supplement program.
2. Add federal funds for an increase in the fringe benefits rate.

C. Reasons for Request

1. These funds will augment the existing general funds used for housing assistance payments (HAP). This in turn will allowing the program to provide higher value HAP vouchers and serve greater numbers of low income tenants.
2. Based on federal fund salaries for permanent and temporary positions and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

Utilization of the State rent supplement program between FY 17 and FY 18 has increased dramatically. The average number of tenants served in FY 17 was 180.83 per month. In FY 18, that number has increased to 477.00, an increase of 163.8%. The average monthly state HAP has gone from \$42,114.75 in FY 17 to \$181,981.33 in FY 18, an increase of 332.1%.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-224
06020215
HOMELESS SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	536,502		536,502	536,502		536,502	1,073,004	1,073,004	
OTH CURRENT EXPENSES	26,175,295		26,175,295	18,225,295	13,430,000	31,655,295	44,400,590	57,830,590	
EQUIPMENT	1,445		1,445	1,445		1,445	2,890	2,890	
TOTAL OPERATING COST	26,713,242		26,713,242	18,763,242	13,430,000	32,193,242	45,476,484	58,906,484	29.53
BY MEANS OF FINANCING	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	23,696,955		23,696,955	15,746,955	13,430,000	29,176,955	39,443,910	52,873,910	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	649,448		649,448	649,448		649,448	1,298,896	1,298,896	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	2,366,839		2,366,839	2,366,839		2,366,839	4,733,678	4,733,678	
TOTAL PERM POSITIONS	11.00*	*	11.00*	11.00*	*	11.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	26,713,242		26,713,242	18,763,242	13,430,000	32,193,242	45,476,484	58,906,484	29.53

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 224

Program Structure Level: 06 02 02 15

Program Title: HOMELESS SERVICES

A. Program Objective

To comprehensively address the needs of the homeless in Hawaii and to provide the opportunity for homeless people to help themselves by achieving improved, permanent living situations.

B. Description of Request

1. Request \$3,000,000 in general funds to continue the statewide Housing First program which provides housing and support services for chronically homeless individuals and families.
2. Request \$3,000,000 in general funds to continue to provide statewide Rapid Re-Housing services to appropriate homeless individuals and families.
3. Request \$680,000 in general funds to continue operations of the Family Assessment Center serving homeless families with minor children on the island of Oahu.
4. Request \$1,750,000 in general funds to continue statewide coordinated homeless outreach and civil legal services to engage unsheltered Homeless in services with the goal of achieving permanent housing.
5. Request \$5,000,000 in general funds to establish and operate a Stored Property and Debris Removal program.

C. Reasons for Request

Nos. 1, 2, 3 & 4. The requests will provide continued funding for ongoing homeless programs and services to maintain and improve progress made in the effort to address homelessness in Hawaii. The re-tooling of the program's homeless response system to reflect a housing first system of care requires additional resources and time to implement; however, overall reductions in homelessness will be achieved similar to other jurisdictions across the nation.

5. The State framework to address homelessness includes a focus on addressing public safety, especially related to unauthorized encampments located on state lands. A key component of this focus is targeting the most visible, chronically homeless population and connecting these individuals to homeless outreach and other services

that will transition them into permanent housing. While the State provides funding for homeless services, there is also a need to address property left behind on State lands after an encampment is vacated or when individuals trespassing on State land leave the property. In addition, state agencies require support to take preventative measures that would prevent unauthorized encampments from becoming established, such as placing appropriate signage and installing fencing on State lands when appropriate.

D. Significant Changes to Measures of Effectiveness and Program Size

Homelessness has reached crisis proportions in the State of Hawaii. Our legacy interventions have been re-tooled to reflect nationally recognized practices that have effectively reduced and ended homelessness in cities across the nation. The systemic transformation includes: 1) maintaining capacity for robust, coordinated outreach efforts to engage the homeless who are living in unsheltered conditions; 2) maintaining rapid rehousing strategies so that families can reduce their length of stay in shelter and be successfully and stably placed in permanent housing; 3) maintaining our ability to house and support the most chronic and vulnerable homeless and achieve cost-savings in the utilization of emergency and hospital services; and 4) creating stored property and debris removal program to address unauthorized encampments and reduce the state's vulnerability for litigation.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
060203
HEALTH CARE

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,651,468,420		2,651,468,420	2,787,203,714	10,977,695	2,798,181,409	5,438,672,134	5,449,649,829	
TOTAL OPERATING COST	2,651,468,420		2,651,468,420	2,787,203,714	10,977,695	2,798,181,409	5,438,672,134	5,449,649,829	0.20
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	931,703,681		931,703,681	961,919,553	3,920,975	965,840,528	1,893,623,234	1,897,544,209	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,698,390,124		1,698,390,124	1,803,909,546	7,056,720	1,810,966,266	3,502,299,670	3,509,356,390	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,651,468,420		2,651,468,420	2,787,203,714	10,977,695	2,798,181,409	5,438,672,134	5,449,649,829	0.20

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-605
06020304
COMMUNITY-BASED RESIDENTIAL SUPPORT

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL OPERATING COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	17,810,955		17,810,955	17,810,955		17,810,955	35,621,910	35,621,910	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-401
06020305
HEALTH CARE PAYMENTS

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	2,633,657,465		2,633,657,465	2,769,392,759	10,977,695	2,780,370,454	5,403,050,224	5,414,027,919	
TOTAL OPERATING COST	2,633,657,465		2,633,657,465	2,769,392,759	10,977,695	2,780,370,454	5,403,050,224	5,414,027,919	0.20
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	913,892,726		913,892,726	944,108,598	3,920,975	948,029,573	1,858,001,324	1,861,922,299	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	1,376,660		1,376,660	1,376,660		1,376,660	2,753,320	2,753,320	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	1,698,390,124		1,698,390,124	1,803,909,546	7,056,720	1,810,966,266	3,502,299,670	3,509,356,390	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	13,216,034		13,216,034	13,216,034		13,216,034	26,432,068	26,432,068	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	6,781,921		6,781,921	6,781,921		6,781,921	13,563,842	13,563,842	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,633,657,465		2,633,657,465	2,769,392,759	10,977,695	2,780,370,454	5,403,050,224	5,414,027,919	0.20

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 401

Program Structure Level: 06 02 03 05

Program Title: HEALTH CARE PAYMENTS

A. Program Objective

To ensure that qualified low-income and disabled individuals and families are provided health care services, including medical, dental, hospital, nursing home, home and community-based, and other professional services, either through a fee-for-service or QUEST-managed care program.

B. Description of Request

1. Request \$4,704,480 in general funds and \$7,056,720 in federal funds to restore adult dental benefits which include preventative and restorative oral health services.
2. Request to reduce \$783,505 in general funds for anticipated Medicaid savings.

C. Reasons for Request

1. In 2009, due to a fiscal crisis and budgetary concerns, the adult dental benefit was eliminated except for emergency procedures including extractions; therefore, preventative dental care, which would reduce the need for emergency dental care, is not covered. Since the elimination of the full adult dental benefit, preventable emergency room visits for oral health have more than doubled, largely driven by Med-QUEST adults. The restoration of the adult dental benefit will have a positive impact on the overall health of individuals, especially those who have chronic diseases such as diabetes and heart disease.
2. Operational savings in FY 19 is anticipated due to projected expenditures being less than the budgeted appropriation for FY 19 in Act 49, SLH 2017. Projections are as of September 8, 2017.

D. Significant Changes to Measures of Effectiveness and Program Size

Oral health is essential to whole-person care and overall well-being. It will lead to a decrease in emergency room care for oral health reasons and improved outcomes due to the early prevention and treatment of dental caries.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
060204
GENERAL SUPPORT FOR ASSURED STD OF LIVING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	579.00*	*	579.00*	579.00*	*	579.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	37,884,577		37,884,577	37,884,577	100,717	37,985,294	75,769,154	75,869,871	
OTH CURRENT EXPENSES	10,898,722		10,898,722	10,898,722		10,898,722	21,797,444	21,797,444	
TOTAL OPERATING COST	48,783,299		48,783,299	48,783,299	100,717	48,884,016	97,566,598	97,667,315	0.10
BY MEANS OF FINANCING	296.33*	*	296.33*	296.33*	*	296.33*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	15,251,625		15,251,625	15,251,625		15,251,625	30,503,250	30,503,250	
	282.67*	*	282.67*	282.67*	*	282.67*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	33,501,437		33,501,437	33,501,437	100,717	33,602,154	67,002,874	67,103,591	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	579.00*	*	579.00*	579.00*	*	579.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	48,783,299		48,783,299	48,783,299	100,717	48,884,016	97,566,598	97,667,315	0.10

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-236
06020401
CASE MANAGEMENT FOR SELF-SUFFICIENCY

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	530.00*	*	530.00*	530.00*	*	530.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	33,885,168		33,885,168	33,885,168	57,564	33,942,732	67,770,336	67,827,900	
OTH CURRENT EXPENSES	6,868,804		6,868,804	6,868,804		6,868,804	13,737,608	13,737,608	
TOTAL OPERATING COST	40,753,972		40,753,972	40,753,972	57,564	40,811,536	81,507,944	81,565,508	0.07
BY MEANS OF FINANCING	296.33*	*	296.33*	296.33*	*	296.33*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	15,251,625		15,251,625	15,251,625		15,251,625	30,503,250	30,503,250	
	233.67*	*	233.67*	233.67*	*	233.67*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	25,472,110		25,472,110	25,472,110	57,564	25,529,674	50,944,220	51,001,784	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	30,237		30,237	30,237		30,237	60,474	60,474	
TOTAL PERM POSITIONS	530.00*	*	530.00*	530.00*	*	530.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	40,753,972		40,753,972	40,753,972	57,564	40,811,536	81,507,944	81,565,508	0.07

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 236

Program Structure Level: 06 02 04 01

Program Title: CASE MANAGEMENT FOR SELF-SUFFICIENCY

A. Program Objective

To enhance program effectiveness and efficiency by determining the eligibility of applicants and recipients for public assistance, orienting them to the available services, directing them to appropriate places for assistance, and aiding recipients to obtain and retain employment.

B. Description of Request

1. Request \$57,564 in federal funds for increasing fringe benefits costs.

C. Reasons for Request

1. Based on federal fund salaries and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-238
06020402
DISABILITY DETERMINATION

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	3,999,409		3,999,409	3,999,409	43,153	4,042,562	7,998,818	8,041,971	
OTH CURRENT EXPENSES	4,029,918		4,029,918	4,029,918		4,029,918	8,059,836	8,059,836	
TOTAL OPERATING COST	8,029,327		8,029,327	8,029,327	43,153	8,072,480	16,058,654	16,101,807	0.27
BY MEANS OF FINANCING									
	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	8,029,327		8,029,327	8,029,327	43,153	8,072,480	16,058,654	16,101,807	
TOTAL PERM POSITIONS	49.00*	*	49.00*	49.00*	*	49.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	8,029,327		8,029,327	8,029,327	43,153	8,072,480	16,058,654	16,101,807	0.27

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 238

Program Structure Level: 06 02 04 02

Program Title: DISABILITY DETERMINATION

A. Program Objective

To maximize program effectiveness and efficiency by determining eligibility of applicants for assistance.

B. Description of Request

1. Request \$43,153 in federal funds for increasing fringe benefits costs.

C. Reasons for Request

1. Based on federal fund salaries and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-237
060205
EMPLOYMENT AND TRAINING

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	1,715,255		1,715,255	1,715,255		1,715,255	3,430,510	3,430,510	
TOTAL OPERATING COST	1,715,255		1,715,255	1,715,255		1,715,255	3,430,510	3,430,510	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
GENERAL FUND	469,505		469,505	469,505		469,505	939,010	939,010	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	1,245,750		1,245,750	1,245,750		1,245,750	2,491,500	2,491,500	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	1,715,255		1,715,255	1,715,255		1,715,255	3,430,510	3,430,510	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
0604
OVERALL PRGM SUPPT FOR AGING, DIS & LTC SERV

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	562.75*	*	562.75*	562.75*	2.00*	564.75*	*	*	
	36.00**	**	36.00**	36.00**	**	36.00**	**	**	
PERSONAL SERVICES	43,783,489		43,783,489	43,835,157	420,014	44,255,171	87,618,646	88,038,660	
OTH CURRENT EXPENSES	146,027,600		146,027,600	146,060,171	6,315,800	152,375,971	292,087,771	298,403,571	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	190,661,089		190,661,089	190,745,328	6,735,814	197,481,142	381,406,417	388,142,231	1.77
BY MEANS OF FINANCING									
	338.68*	*	338.68*	338.68*	1.45*	340.13*	*	*	
	15.29**	**	15.29**	15.29**	**	15.29**	**	**	
GENERAL FUND	64,014,148		64,014,148	64,001,734	5,953,980	69,955,714	128,015,882	133,969,862	
	0.56*	*	0.56*	0.56*	*	0.56*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,539,357		1,539,357	1,539,357		1,539,357	3,078,714	3,078,714	
	223.51*	*	223.51*	223.51*	0.55*	224.06*	*	*	
	20.71**	**	20.71**	20.71**	**	20.71**	**	**	
FEDERAL FUNDS	124,259,097		124,259,097	124,355,750	781,834	125,137,584	248,614,847	249,396,681	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	848,487		848,487	848,487		848,487	1,696,974	1,696,974	
TOTAL PERM POSITIONS	562.75*	*	562.75*	562.75*	2.00*	564.75*	*	*	
TOTAL TEMP POSITIONS	36.00**	**	36.00**	36.00**	**	36.00**	**	**	
TOTAL PROGRAM COST	190,661,089		190,661,089	190,745,328	6,735,814	197,481,142	381,406,417	388,142,231	1.77

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-902
060404
GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	277.75*	*	277.75*	277.75*	2.00*	279.75*	*	*	
	25.00**	**	25.00**	25.00**	**	25.00**	**	**	
PERSONAL SERVICES	21,295,438		21,295,438	21,295,438	369,848	21,665,286	42,590,876	42,960,724	
OTH CURRENT EXPENSES	42,641,260		42,641,260	42,641,260	6,315,800	48,957,060	85,282,520	91,598,320	
EQUIPMENT	850,000		850,000	850,000		850,000	1,700,000	1,700,000	
TOTAL OPERATING COST	64,786,698		64,786,698	64,786,698	6,685,648	71,472,346	129,573,396	136,259,044	5.16
BY MEANS OF FINANCING									
	134.50*	*	134.50*	134.50*	1.20*	135.70*	*	*	
	5.70**	**	5.70**	5.70**	**	5.70**	**	**	
GENERAL FUND	9,479,187		9,479,187	9,479,187	5,953,980	15,433,167	18,958,374	24,912,354	
	0.56*	*	0.56*	0.56*	*	0.56*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	1,539,357		1,539,357	1,539,357		1,539,357	3,078,714	3,078,714	
	142.69*	*	142.69*	142.69*	0.80*	143.49*	*	*	
	19.30**	**	19.30**	19.30**	**	19.30**	**	**	
FEDERAL FUNDS	52,924,167		52,924,167	52,924,167	731,668	53,655,835	105,848,334	106,580,002	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	843,987		843,987	843,987		843,987	1,687,974	1,687,974	
TOTAL PERM POSITIONS	277.75*	*	277.75*	277.75*	2.00*	279.75*	*	*	
TOTAL TEMP POSITIONS	25.00**	**	25.00**	25.00**	**	25.00**	**	**	
TOTAL PROGRAM COST	64,786,698		64,786,698	64,786,698	6,685,648	71,472,346	129,573,396	136,259,044	5.16

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 902

Program Structure Level: 06 04 04

Program Title: GENERAL SUPPORT FOR HEALTH CARE PAYMENTS

A. Program Objective

To enhance program effectiveness and efficiency by formulating policies, administering operations and personnel, and providing other administrative services.

B. Description of Request

1. Request \$5,250,000 in general funds to support the maintenance and operations of the Kauhale On-Line Eligibility Assistance (KOLEA) eligibility and enrollment application on the Department of Human Services Enterprise System.
2. Request 1.00 permanent Analytics and Informatics Program Manager (0.60 general funded and 0.40 federal funded), 1.00 permanent Research Statistician and Analyst (0.60 general funded and 0.40 federal funded), \$709,380 in general funds, and \$495,120 in federal funds to strengthen and expand health analytics for the Med-QUEST Division (MQD).
3. Request \$236,548 in federal funds for increasing fringe benefits costs.

C. Reasons for Request

1. Funding for maintenance and operations for KOLEA is critical to keeping the eligibility determination system operational in support of the Medicaid eligibility determination process. The support of on-line medical application submissions, as well as electronic interfaces for eligibility verifications, are just some of the federal information technology requirements of the Medicaid program.
2. Increasing health analytics and informatics capabilities is essential for MQD to be able to comprehensively analyze cost, utilization and quality trends across all payers. This request will also enhance other departments' capabilities for health analytics through the management, coordination, and collaboration with other departments in the use of the All Payer Claims Data warehouse (APCD). The APCD will allow MQD to analyze comparative quality indicators, cost trends, and cost drivers. In addition, several federal mandates could be met with a fully functional APCD.

3. Based on federal fund salaries for permanent and temporary positions and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

The health analytics request will add two positions to Med-QUEST, working to better leverage Medicaid dollars and to analyze and compare cost trends and cost drivers of Hawaii's Medicaid program.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-903
060405
GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET (IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	94.00*	*	94.00*	94.00*	*	94.00*	*	*	
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
PERSONAL SERVICES	7,689,228		7,689,228	7,689,228	28,049	7,717,277	15,378,456	15,406,505	
OTH CURRENT EXPENSES	99,327,880		99,327,880	99,327,880		99,327,880	198,655,760	198,655,760	
TOTAL OPERATING COST	107,017,108		107,017,108	107,017,108	28,049	107,045,157	214,034,216	214,062,265	0.01
BY MEANS OF FINANCING									
	49.28*	*	49.28*	49.28*	*	49.28*	*	*	
	1.59**	**	1.59**	1.59**	**	1.59**	**	**	
GENERAL FUND	41,622,620		41,622,620	41,622,620		41,622,620	83,245,240	83,245,240	
	44.72*	*	44.72*	44.72*	*	44.72*	*	*	
	1.41**	**	1.41**	1.41**	**	1.41**	**	**	
FEDERAL FUNDS	65,391,488		65,391,488	65,391,488	28,049	65,419,537	130,782,976	130,811,025	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	3,000		3,000	3,000		3,000	6,000	6,000	
TOTAL PERM POSITIONS	94.00*	*	94.00*	94.00*	*	94.00*	*	*	
TOTAL TEMP POSITIONS	3.00**	**	3.00**	3.00**	**	3.00**	**	**	
TOTAL PROGRAM COST	107,017,108		107,017,108	107,017,108	28,049	107,045,157	214,034,216	214,062,265	0.01

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 903

Program Structure Level: 06 04 05

Program Title: GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES

A. Program Objective

To enhance the effectiveness and efficiency of the programs and services by formulating policies, administering operations and personnel, and providing other administrative services that assist individuals and families to expand their capacity for self-sufficiency, make healthy choices, and improve their quality of life.

B. Description of Request

1. Request \$28,049 in federal funds for increasing fringe benefits costs.

C. Reasons for Request

1. Based on federal fund salaries for permanent and temporary positions and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID: HMS-904
PROGRAM STRUCTURE NO: 060406
PROGRAM TITLE: GENERAL ADMINISTRATION (DHS)

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	162.00*	*	162.00*	162.00*	*	162.00*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
PERSONAL SERVICES	12,440,208		12,440,208	12,491,876	22,117	12,513,993	24,932,084	24,954,201	
OTH CURRENT EXPENSES	1,868,419		1,868,419	1,900,990		1,900,990	3,769,409	3,769,409	
TOTAL OPERATING COST	14,308,627		14,308,627	14,392,866	22,117	14,414,983	28,701,493	28,723,610	0.08
BY MEANS OF FINANCING	135.45*	*	135.45*	135.45*	0.25*	135.70*	*	*	
	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
GENERAL FUND	10,438,024		10,438,024	10,425,610		10,425,610	20,863,634	20,863,634	
	26.55*	*	26.55*	26.55*	-0.25*	26.30*	*	*	
	**	**	**	**	**	**	**	**	
FEDERAL FUNDS	3,869,103		3,869,103	3,965,756	22,117	3,987,873	7,834,859	7,856,976	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
OTHER FEDERAL FUNDS	1,500		1,500	1,500		1,500	3,000	3,000	
TOTAL PERM POSITIONS	162.00*	*	162.00*	162.00*	*	162.00*	*	*	
TOTAL TEMP POSITIONS	8.00**	**	8.00**	8.00**	**	8.00**	**	**	
TOTAL PROGRAM COST	14,308,627		14,308,627	14,392,866	22,117	14,414,983	28,701,493	28,723,610	0.08

Narrative for Supplemental Budget Requests

FY 2019

Program ID: HMS 904

Program Structure Level: 06 04 06

Program Title: GENERAL ADMINISTRATION (DHS)

A. Program Objective

To enhance program efficiency and effectiveness by formulating overall policies, directing operations and personnel, and providing other administrative and information technology services.

B. Description of Request

1. Request to change the means of financing (MOF) for the Budget Planning and Management Office's (BPMO) Planner V, from 75% general funds and 25% federal funds to 100% general funds and reduce \$22,867 in federal funds.
2. Request \$236,548 in federal funds for increasing fringe benefits costs

C. Reasons for Request

1. In FY 16, the Planner V, Position NO. 46389, was transferred from HMS 901MA, General Support for Social Services, to HMS 904AA, General Administration (DHS), BPMO. The MOF, split of 75% general funds and 25% federal funds for the position, was not changed at that time and there is currently no federal grant funding available for this position. This request will align the position's MOF with its actual funding and reduce unnecessary federal fund ceiling.
2. Based on federal fund salaries and fringe benefits amounts listed in Act 49, SLH 2017, an increase in the appropriation ceiling for major recurring federal funds will be required for FY 19.

D. Significant Changes to Measures of Effectiveness and Program Size

None.

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-901
060407
GENERAL SUPPORT FOR SOCIAL SERVICES

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	29.00*	*	29.00*	29.00*	*	29.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,358,615		2,358,615	2,358,615		2,358,615	4,717,230	4,717,230	
OTH CURRENT EXPENSES	2,190,041		2,190,041	2,190,041		2,190,041	4,380,082	4,380,082	
TOTAL OPERATING COST	4,548,656		4,548,656	4,548,656		4,548,656	9,097,312	9,097,312	0.00
BY MEANS OF FINANCING	19.45*	*	19.45*	19.45*	*	19.45*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,474,317		2,474,317	2,474,317		2,474,317	4,948,634	4,948,634	
	9.55*	*	9.55*	9.55*	*	9.55*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,074,339		2,074,339	2,074,339		2,074,339	4,148,678	4,148,678	
TOTAL PERM POSITIONS	29.00*	*	29.00*	29.00*	*	29.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	4,548,656		4,548,656	4,548,656		4,548,656	9,097,312	9,097,312	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
10
INDIVIDUAL RIGHTS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	112,504		112,504	112,504		112,504	225,008	225,008	
OTH CURRENT EXPENSES	55,820		55,820	55,820		55,820	111,640	111,640	
TOTAL OPERATING COST	168,324		168,324	168,324		168,324	336,648	336,648	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	168,324		168,324	168,324		168,324	336,648	336,648	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	168,324		168,324	168,324		168,324	336,648	336,648	0.00

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-
1003
LEGAL & JUDICIAL PROTECTION OF RIGHTS

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*		1.00*	1.00*		1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	112,504		112,504	112,504		112,504	225,008	225,008	
OTH CURRENT EXPENSES	55,820		55,820	55,820		55,820	111,640	111,640	
TOTAL OPERATING COST	168,324		168,324	168,324		168,324	336,648	336,648	0.00
BY MEANS OF FINANCING									
	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	168,324		168,324	168,324		168,324	336,648	336,648	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
TOTAL PROGRAM COST	168,324		168,324	168,324		168,324	336,648	336,648	0.00

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS-888
100304
COMMISSION ON THE STATUS OF WOMEN

EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)

REPORT: S61-A

PROGRAM COSTS	FY 2018			FY 2019			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	112,504		112,504	112,504		112,504	225,008	225,008	
OTH CURRENT EXPENSES	55,820		55,820	55,820		55,820	111,640	111,640	
TOTAL OPERATING COST	168,324		168,324	168,324		168,324	336,648	336,648	0.00
BY MEANS OF FINANCING	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
GENERAL FUND	168,324		168,324	168,324		168,324	336,648	336,648	
TOTAL PERM POSITIONS	1.00*	*	1.00*	1.00*	*	1.00*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TOTAL PROGRAM COST	168,324		168,324	168,324		168,324	336,648	336,648	0.00



Capital Budget Details

PROGRAM ID
PROGRAM STRUCTURE NO.
PROGRAM TITLE

HMS-802
020106
VOCATIONAL REHABILITATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
FY18.1	2	13TH R	HO'OPONO FLOOD ZONE REMEDIATION, OAHU							
			DESIGN		52		52			
			CONSTRUCTION		469		469			
			TOTAL		521		521			
			G.O. BONDS		521		521			
PROGRAM TOTALS										
			PLANS							
			DESIGN		52		52			
			CONSTRUCTION		469		469			
			EQUIPMENT							
			TOTAL		521		521			
			G.O. BONDS		521		521			

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID HMS-503
PROGRAM STRUCTURE NO. 06010503
PROGRAM TITLE HAWAII YOUTH CORRECTIONAL FACILITY (HYCF

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
FY19.1	1	24TH R	HAWAII YOUTH CORRECTIONAL FACILITY, CAMPUS IMPROVEMENTS, PLANNING, OAHU							
			PLANS					100		100
			TOTAL					100		100
			G.O. BONDS					100		100
FY19.3	3	24TH R	HI YOUTH CORRECTIONAL FACILITY, OBSERVATION & ASSESSMENT COTTAGE, PERIMETER FENCE, OAHU							
			DESIGN					50		50
			CONSTRUCTION					150		150
			TOTAL					200		200
			G.O. BONDS					200		200
PROGRAM TOTALS										
			PLANS					100		100
			DESIGN					50		50
			CONSTRUCTION					150		150
			TOTAL					300		300
			G.O. BONDS					300		300

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

REPORT S78
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PROGRAM ID HMS-220
PROGRAM STRUCTURE NO. 06020201
PROGRAM TITLE RENTAL HOUSING SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
H17001			LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE							
			PLANS		1		1			
			LAND		1		1			
			DESIGN		3,532		3,532			
			CONSTRUCTION		14,140		14,140			
			EQUIPMENT		1		1			
			TOTAL		17,675		17,675			
			G.O. BONDS		17,675		17,675			
H17003			LUMP SUM PUBLIC HOUSING SECURITY IMPROVEMENTS, STATEWIDE							
			DESIGN		249		249			
			CONSTRUCTION		2,250		2,250			
			EQUIPMENT		1		1			
			TOTAL		2,500		2,500			
			G.O. BONDS		2,500		2,500			
H18001	1		LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE							
			PLANS					1		1
			DESIGN					1		1
			CONSTRUCTION					28,997		28,997
			EQUIPMENT					1		1
			TOTAL					29,000		29,000
			G.O. BONDS					29,000		29,000

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PROGRAM ID HMS-220
PROGRAM STRUCTURE NO. 06020201
PROGRAM TITLE RENTAL HOUSING SERVICES

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
H18002	3	13TH R	MAYOR WRIGHT HOMES ON-SITE INFRASTRUCTURE IMPROVEMENTS, OAHU							
			PLANS					1		1
			LAND					1		1
			DESIGN					497		497
			CONSTRUCTION					4,000		4,000
			EQUIPMENT					1		1
			TOTAL					4,500		4,500
			G.O. BONDS					4,500		4,500
PROGRAM TOTALS										
			PLANS		1		1	2		2
			LAND		1		1	1		1
			DESIGN		3,781		3,781	498		498
			CONSTRUCTION		16,390		16,390	32,997		32,997
			EQUIPMENT		2		2	2		2
			TOTAL		20,175		20,175	33,500		33,500
			GENERAL FUND							
			G.O. BONDS		20,175		20,175	33,500		33,500

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PROGRAM ID HMS-229
PROGRAM STRUCTURE NO. 06020206
PROGRAM TITLE HPHA ADMINISTRATION

PROJECT NUMBER	PRIORITY NUMBER	LOCATION	PROJECT TITLE	COST ELEMENT/MOF	FY 2018		RECOM APPRN	FY 2019		RECOM APPRN
					CURRENT APPRN	ADJUSTMENT		CURRENT APPRN	ADJUSTMENT	
P18052		7TH R	LA'A KEA FOUNDATION, MAUI							
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		298		298			
			TOTAL		300		300			
			G.O. BONDS		300		300			
PROGRAM TOTALS										
			PLANS		1		1			
			DESIGN		1		1			
			CONSTRUCTION		298		298			
			TOTAL		300		300			
			G.O. BONDS		300		300			