

FB 19-21 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HEALTH

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	2,220.26	282.80	493,781,656	2,220.26	282.80	494,203,695
B	128.50	35.00	204,251,651	128.50	35.00	204,251,651
N	199.36	81.90	87,478,064	199.36	81.90	87,478,064
P	76.00	145.85	49,845,979	76.00	145.85	49,845,979
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	7.00	3.00	4,452,426	7.00	3.00	4,456,204
W	45.00	-	211,765,245	45.00	-	211,765,245
X	-	-	-	-	-	-
TOTAL	2,676.12	548.55	1,051,575,021	2,676.12	548.55	1,052,000,838

						FY 20			FY 21			B&F Recommendation					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		HTH 100/DI	TO-1	Housekeeping request to offset negative turnover savings line item.	A			(19,310)			(19,310)			(19,310)			(19,310)
TO		HTH 100/DI	TO-1	Housekeeping request to offset negative turnover savings line item.	A			19,310			19,310			19,310			19,310
TO		HTH 100/DE	TO-2	Housekeeping request to realign Other Current Expenses & offset negative turnover savings line item.	A			(7,286)			(7,286)			(7,286)			(7,286)
TO		HTH 100/DE	TO-2	Housekeeping request to realign Other Current Expenses & offset negative turnover savings line item.	A			7,286			7,286			7,286			7,286
TO		HTH 100/DG	TO-3	Housekeeping to realign Other Current Expenses & offset negative turnover savings line item.	A			(173,134)			(173,134)			(173,134)			(173,134)
TO		HTH 100/DG	TO-3	Housekeeping to realign Other Current Expenses & offset negative turnover savings line item.	A			173,134			173,134			173,134			173,134
TO		HTH 100/DF	TO-4	Housekeeping request to realign Other Current Expenses.	A			(18,000)			(18,000)			(18,000)			(18,000)
TO		HTH 100/DF	TO-4	Housekeeping request to realign Other Current Expenses.	A			18,000			18,000			18,000			18,000
TO		HTH 100/KE	TO-5	Housekeeping request to realign Other Current Expenses.	A			(13,500)			(13,500)			(13,500)			(13,500)
TO		HTH 100/KE	TO-5	Housekeeping request to realign Other Current Expenses.	A			13,500			13,500			13,500			13,500
TO		HTH 100/KE	TO-6a	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transfer from HTH 100/KE to HTH 100/KL.	A			(15,644)			(15,644)			(15,644)			(15,644)
TO		HTH 100/KL	TO-6b	Housekeeping request to offset negative personal services adjustment and turnover savings line items thru transfer from HTH 100/KE to HTH 100/KL.	A			15,644			15,644			15,644			15,644
TO		HTH 420/HO	TO-7a	Transfer out funds to HTH420/HE for lease rent expenses	A			(235,668)			(235,668)			(235,668)			(235,668)
TO		HTH 420/HE	TO-7b	Transfer in funds from HTH420/HO for lease rent expenses	A			235,668			235,668			235,668			235,668

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 440/HD	TO-8	Housekeeping request to trade-off/transfer funds within Alcohol and Drug Abuse Administration to delete negative turnover savings in Personal Services and align Other Current Expenses.	A			(142,658)			(142,658)			(142,658)			(142,658)
TO		HTH 440/HD	TO-8	Housekeeping request to trade-off/transfer funds within Alcohol and Drug Abuse Administration to delete negative turnover savings in Personal Services and align Other Current Expenses.	A			142,658			142,658			142,658			142,658
TO		HTH 440/HT	TO-9	Housekeeping request to trade-off/transfer funds within Treatment and Recovery Branch to delete negative turnover savings in Personal Services.	A			(12,874)			(12,874)			(12,874)			(12,874)
TO		HTH 440/HT	TO-9	Housekeeping request to trade-off/transfer funds within Treatment and Recovery Branch to delete negative turnover savings in Personal Services.	A			12,874			12,874			12,874			12,874
TO		HTH 460/HE	TO-10	Housekeeping request to trade-off/transfer funds within Oahu Services Branch to delete negative turnover savings in Personal Services.	A			(137,113)			(137,113)			(137,113)			(137,113)
TO		HTH 460/HE	TO-10	Housekeeping request to trade-off/transfer funds within Oahu Services Branch to delete negative turnover savings in Personal Services.	A			137,113			137,113			137,113			137,113
TO		HTH 460/HF	TO-11	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration to delete negative turnover savings in Personal Services.	A			(196,674)			(196,674)			(196,674)			(196,674)
TO		HTH 460/HF	TO-11	Housekeeping request to trade-off/transfer funds within Child and Adolescent Mental Health Administration to delete negative turnover savings in Personal Services.	A			196,674			196,674			196,674			196,674
TO		HTH 460/HS	TO-12	Housekeeping request to trade-off/transfer funds within Family Court Liaison Branch to delete negative turnover savings in Personal Services.	A			(22,181)			(22,181)			(22,181)			(22,181)
TO		HTH 460/HS	TO-12	Housekeeping request to trade-off/transfer funds within Family Court Liaison Branch to delete negative turnover savings in Personal Services.	A			22,181			22,181			22,181			22,181
TO		HTH 460/HV	TO-13	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch to delete negative turnover savings in Personal Services.	A			(139,590)			(139,590)			(139,590)			(139,590)
TO		HTH 460/HV	TO-13	Housekeeping request to trade-off/transfer funds within Neighbor Island Services Branch to delete negative turnover savings in Personal Services.	A			139,590			139,590			139,590			139,590

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TO		HTH 460/HF	TO-14a	Transfer funds out from Child and Adolescent Mental Health Administration (HTH 460/HF) to Oahu Services Branch (HTH 460/HE) to provide full funding and fringe benefits for #121992 Public Health Program Manager approved through the reorganization.	B			(60,000)			(60,000)			(60,000)			(60,000)
TO		HTH 460/HO	TO-14b	Transfer funds out from Other Services, Including POS and GIA (HTH 460/HO) to Oahu Services Branch (HTH 460/HE) to provide full funding and fringe benefits for #121992 Public Health Program Manager approved through the reorganization.	B			(62,182)			(62,182)			(62,182)			(62,182)
TO		HTH 460/HE	TO-14c	Transfer funds in from Child and Adolescent Mental Health Administration (HTH 460/HF) and Other Services, Including POS and GIA (HTH 460/HO) to Oahu Services Branch (HTH 460/HE) to provide full funding and fringe benefits for #121992 Public Health Program Manager approved through the reorganization.	B			122,182			122,182			122,182			122,182
TO		HTH 460/HF	TO-15	Transfer funds within Child and Adolescent Mental Health Administration to update fringe benefits for positions adjusted through conversion and collective bargaining.	B			(95,072)			(95,072)			(95,072)			(95,072)
TO		HTH 460/HF	TO-15	Transfer funds within Child and Adolescent Mental Health Administration to update fringe benefits for positions adjusted through conversion and collective bargaining.	B			95,072			95,072			95,072			95,072
TO		HTH 501/JN	TO-16	Trade-off/transfer funds within Neurotrauma Program to address payroll deficit due to insufficient fringe benefits.	B			(45,618)			(45,618)			(45,618)			(45,618)
TO		HTH 501/JN	TO-16	Trade-off/transfer funds within Neurotrauma Program to address payroll deficit due to insufficient fringe benefits.	B			45,618			45,618			45,618			45,618
TO		HTH 501/JA	TO-17	Trade-off/transfer funds within Outcomes and Compliance Branch to remove salary from abolished position #121548, Social Service Assistant IV and delete negative turnover savings in Personal Services.	A			(70,288)			(70,288)			(70,288)			(70,288)
TO		HTH 501/JA	TO-17	Trade-off/transfer funds within Outcomes and Compliance Branch to remove salary from abolished position #121548, Social Service Assistant IV and delete negative turnover savings in Personal Services.	A			70,288			70,288			70,288			70,288
TO		HTH 501/CU	TO-18	Housekeeping request to trade-off/transfer funds within Case Management Branch to delete negative turnover savings in Personal Services.	A			(29,493)			(29,493)			(29,493)			(29,493)

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TO		HTH 501/CU	TO-18	Housekeeping request to trade-off/transfer funds within Case Management Branch to delete negative turnover savings in Personal Services.	A			29,493			29,493			29,493			29,493
TO		HTH 501/CV	TO-19	Housekeeping request to trade-off/transfer funds within Community Resources Branch to delete negative turnover savings in Personal Services.	A			(29,789)			(29,789)			(29,789)			(29,789)
TO		HTH 501/CV	TO-19	Housekeeping request to trade-off/transfer funds within Community Resources Branch to delete negative turnover savings in Personal Services.	A			29,789			29,789			29,789			29,789
TO		HTH 501/ED	TO-20	Housekeeping request to trade-off/transfer funds within Hospital & Community Dental Services Branch to delete negative turnover savings in Personal Services.	A			(32,268)			(32,268)			(32,268)			(32,268)
TO		HTH 501/ED	TO-20	Housekeeping request to trade-off/transfer funds within Hospital & Community Dental Services Branch to delete negative turnover savings in Personal Services.	A			32,268			32,268			32,268			32,268
TO		HTH 501/JO	TO-21	Housekeeping request to trade-off/transfer funds within Case Management Section, Oahu to delete negative turnover savings in Personal Services.	A			(369,271)			(369,271)			(369,271)			(369,271)
TO		HTH 501/JO	TO-21	Housekeeping request to trade-off/transfer funds within Case Management Section, Oahu to delete negative turnover savings in Personal Services.	A			369,271			369,271			369,271			369,271
TO		HTH 501/JQ	TO-22	Housekeeping request to trade-off/transfer funds within Case Management Section, Hawaii to delete negative line items in Personal Services and Other Current Expenses.	A			(135,237)			(135,237)			(135,237)			(135,237)
TO		HTH 501/JQ	TO-22	Housekeeping request to trade-off/transfer funds within Case Management Section, Hawaii to delete negative line items in Personal Services and Other Current Expenses.	A			135,237			135,237			135,237			135,237
TO		HTH 501/JR	TO-23	Housekeeping request to trade-off/transfer funds within Case Management Section, Maui to delete negative turnover savings in Personal Services.	A			(68,648)			(68,648)			(68,648)			(68,648)
TO		HTH 501/JR	TO-23	Housekeeping request to trade-off/transfer funds within Case Management Section, Maui to delete negative turnover savings in Personal Services.	A			68,648			68,648			68,648			68,648
TO		HTH 501/JS	TO-24	Housekeeping request to trade-off/transfer funds within Case Management Section, Kauai to delete negative turnover savings in Personal Services.	A			(47,080)			(47,080)			(47,080)			(47,080)

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TO		HTH 501/JS	TO-24	Housekeeping request to trade-off/transfer funds within Case Management Section, Kauai to delete negative turnover savings in Personal Services.	A			47,080			47,080			47,080			47,080
TO		HTH 501/KB	TO-25	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration to delete negative turnover savings in Personal Services.	A			(103,615)			(103,615)			(103,615)			(103,615)
TO		HTH 501/KB	TO-25	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Administration to delete negative turnover savings in Personal Services.	A			103,615			103,615			103,615			103,615
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			(313,674)			(313,674)			(313,674)			(313,674)
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			313,674			313,674			313,674			313,674
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			(167,264)			(167,264)			(167,264)			(167,264)
TO		HTH 520/AI	TO-26	Housekeeping request to trade-off/transfer funds within Disability and Communication Access Board to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			167,264			167,264			167,264			167,264
TO		HTH 560/KC	TO-27	Housekeeping request to offset negative line items, including turnover savings, in budget details.	A			(47,568)			(47,568)			(47,568)			(47,568)
TO		HTH 560/KC	TO-27	Housekeeping request to offset negative line items, including turnover savings, in budget details.	A			47,568			47,568			47,568			47,568
TO		HTH 560/CK	TO-28	Housekeeping request to offset negative turnover savings in J1 Table	A			(5,867)			(5,867)			(5,867)			(5,867)
TO		HTH 560/CK	TO-28	Housekeeping request to offset negative turnover savings in J1 Table.	A			5,867			5,867			5,867			5,867
TO		HTH 560/CT	TO-29	Housekeeping request to offset negative turnover savings in J1 Table.	A			(3,511)			(3,511)			(3,511)			(3,511)
TO		HTH 560/CT	TO-29	Housekeeping request to offset negative turnover savings in J1 Table.	A			3,511			3,511			3,511			3,511
TO		HTH 560/CW	TO-30	Housekeeping request to offset negative turnover savings in J1 Table.	A			(5,659)			(5,659)			(5,659)			(5,659)
TO		HTH 560/CW	TO-30	Housekeeping request to offset negative turnover savings in J1 Table.	A			5,659			5,659			5,659			5,659

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TO		HTH 560/CF	TO-31	Housekeeping request to offset negative turnover savings in J1 Table.	A			(5,095)			(5,095)			(5,095)			(5,095)
TO		HTH 560/CF	TO-31	Housekeeping request to offset negative turnover savings in J1 Table.	A			5,095			5,095			5,095			5,095
TO		HTH 560/CG	TO-32	Housekeeping request to offset negative turnover savings in J1 Table.	A			(213,250)			(213,250)			(213,250)			(213,250)
TO		HTH 560/CG	TO-32	Housekeeping request to offset negative turnover savings in J1 Table.	A			213,250			213,250			213,250			213,250
TO		HTH 560/CC	TO-33	Housekeeping request to offset negative turnover savings in J1 Table.	A			(35,298)			(35,298)			(35,298)			(35,298)
TO		HTH 560/CC	TO-33	Housekeeping request to offset negative turnover savings in J1 Table.	A			35,298			35,298			35,298			35,298
TO		HTH 610/FN	TO-34	Transfer funds to delete budgeted Turnover Savings for Vector Control Branch.	A			(88,970)			(88,970)			(88,970)			(88,970)
TO		HTH 610/FN	TO-34	Transfer funds to delete budgeted Turnover Savings for Vector Control Branch.	A			88,970			88,970			88,970			88,970
TO		HTH 610/FP	TO-35	Transfer funds to delete budgeted Turnover Savings for Food and Drug Branch.	A			(35,507)			(35,507)			(35,507)			(35,507)
TO		HTH 610/FP	TO-35	Transfer funds to delete budgeted Turnover Savings for Food and Drug Branch.	A			35,507			35,507			35,507			35,507
TO		HTH 610/FN	TO-36	Housekeeping request to combine similar line items in budget.	A			(211,372)			(211,372)			(211,372)			(211,372)
TO		HTH 610/FN	TO-36	Housekeeping request to combine similar line items in budget.	A			211,372			211,372			211,372			211,372
TO		HTH 610/FP	TO-37	Housekeeping request to combine similar line items in Food and Drug Branch budget.	A			(16,760)			(16,760)			(16,760)			(16,760)
TO		HTH 610/FP	TO-37	Housekeeping request to combine similar line items in Food and Drug Branch budget.	A			16,760			16,760			16,760			16,760
TO		HTH 610/FQ	TO-38	Housekeeping request to combine similar line items in Sanitation Branch budget.	A			(39,000)			(39,000)			(39,000)			(39,000)
TO		HTH 610/FQ	TO-38	Housekeeping request to combine similar line items in Sanitation Branch budget.	A			39,000			39,000			39,000			39,000
TO		HTH 710/MG	TO-39	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(49,778)			(49,778)			(49,778)			(49,778)
TO		HTH 710/MG	TO-39	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			49,778			49,778			49,778			49,778
TO		HTH 710/MH	TO-40	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(28,855)			(28,855)			(28,855)			(28,855)
TO		HTH 710/MH	TO-40	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			28,855			28,855			28,855			28,855
TO		HTH 710/MI	TO-41	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(20,791)			(20,791)			(20,791)			(20,791)
TO		HTH 710/MI	TO-41	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			20,791			20,791			20,791			20,791
TO		HTH 710/MJ	TO-42	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(36,345)			(36,345)			(36,345)			(36,345)
TO		HTH 710/MJ	TO-42	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			36,345			36,345			36,345			36,345
TO		HTH 710/MK	TO-43	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(5,719)			(5,719)			(5,719)			(5,719)

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TO		HTH 710/MK	TO-43	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			5,719			5,719			5,719			5,719
TO		HTH 710/ML	TO-44	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(11,395)			(11,395)			(11,395)			(11,395)
TO		HTH 710/ML	TO-44	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			11,395			11,395			11,395			11,395
TO		HTH 710/MN	TO-46	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			(8,214)			(8,214)			(8,214)			(8,214)
TO		HTH 710/MN	TO-46	Trade-off/transfer to Eliminate the 5% Turnover Savings	A			8,214			8,214			8,214			8,214
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	A			(72,671,390)			(72,671,390)			(72,671,390)			(72,671,390)
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	A			72,671,390			72,671,390			72,671,390			72,671,390
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	B			(9,313,782)			(9,313,782)			(9,313,782)			(9,313,782)
TO		HTH 730/MQ	TO-47	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses and delete negative turnover savings.	B			9,313,782			9,313,782			9,313,782			9,313,782
TO		HTH 730/MT	TO-48	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A			(111,550)			(111,550)			(111,550)			(111,550)
TO		HTH 730/MT	TO-48	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A			111,550			111,550			111,550			111,550
TO		HTH 760/MS	TO-49	Delete negative turnover savings in Personal Services and to align budgeted other current expenses closer to actual current expenses	A			(247,308)			(247,308)			(247,308)			(247,308)
TO		HTH 760/MS	TO-49	Delete negative turnover savings in Personal Services and to align budgeted other current expenses closer to actual current expenses	A			247,308			247,308			247,308			247,308
TO		HTH 840/FE	TO-50	Transfer funds to delete budgeted Turnover Savings for Environmental Management, Division Administration.	A			(9,626)			(9,626)			(9,626)			(9,626)
TO		HTH 840/FE	TO-50	Transfer funds to delete budgeted Turnover Savings for Environmental Management, Division Administration.	A			9,626			9,626			9,626			9,626
TO		HTH 840/FF	TO-51	Transfer funds to delete budgeted Turnover Savings for Clean Air Branch.	A			(31,332)			(31,332)			(31,332)			(31,332)
TO		HTH 840/FF	TO-51	Transfer funds to delete budgeted Turnover Savings for Clean Air Branch.	A			31,332			31,332			31,332			31,332
TO		HTH 840/FG	TO-52	Transfer funds to delete budgeted Turnover Savings for Clean Water Branch.	A			(57,457)			(57,457)			(57,457)			(57,457)
TO		HTH 840/FG	TO-52	Transfer funds to delete budgeted Turnover Savings for Clean Water Branch.	A			57,457			57,457			57,457			57,457
TO		HTH 840/FH	TO-53	Transfer funds to delete budgeted Turnover Savings for Safe Drinking Water Branch.	A			(31,103)			(31,103)			(31,103)			(31,103)

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TO		HTH 840/FH	TO-53	Transfer funds to delete budgeted Turnover Savings for Safe Drinking Water Branch.	A			31,103			31,103			31,103			31,103
TO		HTH 840/FK	TO-54	Transfer funds to delete budgeted Turnover Savings for Wastewater Branch.	A			(52)			(52)			(52)			(52)
TO		HTH 840/FK	TO-54	Transfer funds to delete budgeted Turnover Savings for Wastewater Branch.	A			52			52			52			52
TO		HTH 840/FK	TO-55	Transfer funds to delete budgeted federal funds for Wastewater Branch.	N			(109,400)			(109,400)			(109,400)			(109,400)
TO		HTH 840/FK	TO-55	Transfer funds to delete budgeted federal funds for Wastewater Branch.	N			109,400			109,400			109,400			109,400
TO		HTH 840/FO	TO-56a	Transfer position and funds from HTH840/FO to HTH840/FF to fully budget grant in Clean Air Branch.	N	(1.00)		(197,700)	(1.00)		(197,700)	(1.00)		(197,700)			(197,700)
TO		HTH 840/FF	TO-56b	Transfer position and funds from HTH840/FO to HTH840/FF to fully budget grant in Clean Air Branch.	N	1.00		197,700	1.00		197,700	1.00		197,700			197,700
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. #97111H	A	(0.50)		(37,500)	(0.50)		(37,500)	(0.50)		(37,500)	(0.50)		(37,500)
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. #97112H	B	(0.50)		(48,271)	(0.50)		(48,271)	(0.50)		(48,271)	(0.50)		(48,271)
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. New position number that is the same for MOF A and MOF B portions. Update position title to Information Technology Band C, SR-28.	A	0.50		37,500	0.50		37,500	0.50		37,500	0.50		37,500
TO		HTH 849/FA	TO-57	Trade-off two 0.50 positions to create one 1.00 position to enable establishment of the civil service position. New position number that is the same for MOF A and MOF B portions. Update position title to Information Technology Band C, SR-28.	B	0.50		48,271	0.50		48,271	0.50		48,271	0.50		48,271
TO		HTH 849/FC	TO-58a	Transfer funds from Environmental Planning Office to Deputy Director's office to delete budgeted Turnover Savings.	A			(24,215)			(24,215)			(24,215)			(24,215)
TO		HTH 849/FA	TO-58b	Transfer funds from Environmental Planning Office to Deputy Director's office to delete budgeted Turnover Savings.	A			24,215			24,215			24,215			24,215
TO		HTH 849/FD	TO-59	Transfer funds to delete budgeted Turnover Savings for Hazard Evaluation and Emergency Response Office.	A			(2,359)			(2,359)			(2,359)			(2,359)
TO		HTH 849/FD	TO-59	Transfer funds to delete budgeted Turnover Savings for Hazard Evaluation and Emergency Response Office.	A			2,359			2,359			2,359			2,359
TO		HTH 849/FB	TO-60	Housekeeping request to combine similar line items in Environmental Resources Office budget.	A			(200)			(200)			(200)			(200)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 849/FB	TO-60	Housekeeping request to combine similar line items in Environmental Resources Office budget.	A			200			200			200			200
TO		HTH 849/FC	TO-61	Housekeeping request to combine similar line items in Environmental Planning Office budget.	A			(450)			(450)			(450)			(450)
TO		HTH 849/FC	TO-61	Housekeeping request to combine similar line items in Environmental Planning Office budget.	A			450			450			450			450
TO		HTH 849/FD	TO-62	Housekeeping request to combine similar line items in Hazard Evaluation and Emergency Response Office budget.	A			(3,600)			(3,600)			(3,600)			(3,600)
TO		HTH 849/FD	TO-62	Housekeeping request to combine similar line items in Hazard Evaluation and Emergency Response Office budget.	A			3,600			3,600			3,600			3,600
TO		HTH 905/AH	TO-63	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Council to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			(37,101)			(37,101)			(37,101)			(37,101)
TO		HTH 905/AH	TO-63	Housekeeping request to trade-off/transfer funds within Developmental Disabilities Council to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			37,101			37,101			37,101			37,101
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			(25,139)			(25,139)			(25,139)			(25,139)
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	A			25,139			25,139			25,139			25,139
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			(145,912)			(145,912)			(145,912)			(145,912)
TO		HTH 906/AC	TO-64	Housekeeping request to trade-off/transfer funds within State Health Planning and Development Agency to delete negative turnover savings in Personal Services and adjust budget in Other Current Expenses.	B			145,912			145,912			145,912			145,912
TO		HTH 907/AB	TO-65	Convert 2.00 perm FTE OA III to 1.00 perm Purchasing Tech and 1.00 Perm Contracts Assistant per reorganization acknowledged 11/14/2016.	A	(2.00)		(58,680)	(2.00)		(58,680)	(2.00)		(58,680)	(2.00)		(58,680)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 907/AB	TO-65	Convert 2.00 perm FTE OA III to 1.00 perm Purchasing Tech and 1.00 Perm Contracts Assistant per reorganization acknowledged 11/14/2016.	A	2.00		58,680	2.00		58,680	2.00		58,680	2.00		58,680
TO		HTH 907/AD	TO-66	Trade off/transfer funds to full fund an HR Tech. VI position	A	(1.00)		(61,176)	(1.00)		(61,176)	(1.00)		(61,176)	(1.00)		(61,176)
TO		HTH 907/AD	TO-66	Trade off/transfer funds to full fund an HR Tech. VI position	A	1.00		61,176	1.00		61,176	1.00		61,176	1.00		61,176
TO		HTH 907/AA	TO-67	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(15,200)			(15,200)			(15,200)			(15,200)
TO		HTH 907/AA	TO-67	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			15,200			15,200			15,200			15,200
TO		HTH 907/AD	TO-68	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(11,733)			(11,733)			(11,733)			(11,733)
TO		HTH 907/AD	TO-68	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			11,733			11,733			11,733			11,733
TO		HTH 907/AL	TO-69	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(12,686)			(12,686)			(12,686)			(12,686)
TO		HTH 907/AL	TO-69	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			12,686			12,686			12,686			12,686
TO		HTH 907/AM	TO-70	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(11,200)			(11,200)			(11,200)			(11,200)
TO		HTH 907/AM	TO-70	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			11,200			11,200			11,200			11,200
TO		HTH 907/AN	TO-71	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(8,250)			(8,250)			(8,250)			(8,250)
TO		HTH 907/AN	TO-71	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			8,250			8,250			8,250			8,250
TO		HTH 907/AP	TO-72	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			(3,409)			(3,409)			(3,409)			(3,409)
TO		HTH 907/AP	TO-72	Request to Transfer/trade off OCE to funds to align the budget with actual expenditures	A			3,409			3,409			3,409			3,409
TO		HTH 908/AR	TO-73	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A	-	-	(114,976)	-	-	(114,976)			(114,976)			(114,976)
TO		HTH 908/AR	TO-73	Housekeeping. Realign budget thru trade-off/transfer within Other Current Expenses.	A	-	-	114,976	-	-	114,976			114,976			114,976
TO		HTH 840/FH	TO-74	Adjust Engineer (Environmental) III to Engineer (Environmental) V to implement approved reorganization for Safe Drinking Water Branch.	A	(1.00)			(1.00)			(1.00)			(1.00)		
TO		HTH 840/FH	TO-74	Adjust Engineer (Environmental) III to Engineer (Environmental) V to implement approved reorganization for Safe Drinking Water Branch.	A	1.00			1.00			1.00			1.00		
TO		HTH 840/FE	TO-75	Housekeeping request to combine similar line items in Environmental Management, Division Administration budget.	A			(700)			(700)			(700)			(700)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 840/FE	TO-75	Housekeeping request to combine similar line items in Environmental Management, Division Administration budget.	A			700			700			700			700
TO		HTH 840/FF	TO-76	Housekeeping request to combine similar line items in Clean Air Branch budget.	A			(1,154)			(1,154)			(1,154)			(1,154)
TO		HTH 840/FF	TO-76	Housekeeping request to combine similar line items in Clean Air Branch budget.	A			1,154			1,154			1,154			1,154
TO		HTH 840/FG	TO-77	Housekeeping request to combine similar line items in Clean Water Branch budget.	A			(18,593)			(18,593)			(18,593)			(18,593)
TO		HTH 840/FG	TO-77	Housekeeping request to combine similar line items in Clean Water Branch budget.	A			18,593			18,593			18,593			18,593
TO		HTH 840/FH	TO-78	Housekeeping request to combine similar line items in Safe Drinking Water Branch budget.	A			(14,657)			(14,657)			(14,657)			(14,657)
TO		HTH 840/FH	TO-78	Housekeeping request to combine similar line items in Safe Drinking Water Branch budget.	A			14,657			14,657			14,657			14,657
TO		HTH 840/FJ	TO-79	Housekeeping request to combine similar line items in Solid and Hazardous Waste Branch budget.	A			(5,684)			(5,684)			(5,684)			(5,684)
TO		HTH 840/FJ	TO-79	Housekeeping request to combine similar line items in Solid and Hazardous Waste Branch budget.	A			5,684			5,684			5,684			5,684
TO		HTH 840/FK	TO-80	Housekeeping request to combine similar line items in Wastewater Branch budget.	A			(8,883)			(8,883)			(8,883)			(8,883)
TO		HTH 840/FK	TO-80	Housekeeping request to combine similar line items in Wastewater Branch budget.	A			8,883			8,883			8,883			8,883

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

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

[illegible]

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		HTH 131/DB	FA-1a	Transfer out 10.00 perm and 30.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg ack. 5/15/18	N	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)	(10.00)	(30.00)	(7,824,118)
FA		HTH 131/DB	FA-1b	Transfer out 1.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg ack. 5/15/18	P		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)		(1.00)	(186,204)
FA		HTH 131/DC	FA-1c	Transfer out 1.00 temp FTE and funds from Disease Outbreak Control Division to the Office of Public Health Preparedness per reorg ack. 5/15/18	N		(1.00)	(76,800)		(1.00)	(76,800)		(1.00)	(76,800)		(1.00)	(76,800)
FA		HTH 907/AK	FA-1d	Transfer in 8.00 perm and 20.00 temp FTE and funds from HTH131/DB to the Office of Public Health Preparedness per reorg ack. 5/15/18	N	8.00	20.00	24,054,695	8.00	20.00	4,810,939	8.00	20.00	24,054,695	8.00	20.00	4,810,939
FA		HTH 710/MK	FA-1e	Transfer-in 9.00 temporary positions funded by the Public Health Emergency Preparedness grant from the Office of Public Health Preparedness to the State Laboratory Division.	N		9.00	5,146,110		9.00	1,029,222		9.00	5,146,110		9.00	1,029,222
FA		HTH 131/DA	FA-1f	Transfer in four (4) 1.00 FTE positions from HTH 131/DB to HTH 131/DA.	N	1.00	3.00	1,984,225	1.00	3.00	396,845	1.00	3.00	1,984,225	1.00	3.00	396,845
FA		HTH 131/DJ	FA-1g	Transfer in one (1) 1.00 FTE position from HTH 131/DB to HTH 131/DJ.	N	1.00	-	313,825	1.00	-	62,765	1.00	-	313,825	1.00	-	62,765
FA		HTH 131/DJ	FA-2a	Transfer 1.00 FTE temporary position (Hepatitis C Coord #94607H) and funds for Enhanced Testing to Improve Hawaii's Hepatitis B and C Care Cascades grant from HTH 131/DJ to HTH 100/DI.	P	-	(1.00)	(88,191)	-	(1.00)	(88,191)		(1.00)	(88,191)		(1.00)	(88,191)
FA		HTH 100/DI	FA-2b	Transfer 1.00 FTE temporary position (Hepatitis C Coord #94607H) and funds for Enhanced Testing to Improve Hawaii's Hepatitis B and C Care Cascades grant from HTH 131/DJ to HTH 100/DI.	P		1.00	88,191		1.00	88,191		1.00	88,191		1.00	88,191
FA		HTH 100/DI	FA-3	Establish 1.00 Registered Nurse III to increase capacity in HIV Prevention Services at Diamond Head STD/HIV Clinic, funded by Ryan White Care Act Rebates.	N		1.00			1.00			1.00	147,376		1.00	147,376
FA		HTH 100/DI	FA-3	Establish 1.00 Registered Nurse III to increase capacity in HIV Prevention Services at Diamond Head STD/HIV Clinic, funded by Ryan White Care Act Rebates.	N									(147,376)			(147,376)
FA		HTH 100/DH	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	P	-	(1.00)	(75,129)	-	(1.00)	(75,129)						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 100/DH	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	N	-	1.00	75,129	-	1.00	75,129						
		HTH 100/DI	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	P	-			-				(1.00)	(75,129)		(1.00)	(75,129)
		HTH 100/DI	FA-4	Change MOF from P to N for Epi Specialist III (#34246), funding from STD Prevention to Ryan White Care Act Rebates.	N	-			-				1.00	75,129		1.00	75,129
FA		HTH 100/DI	FA-5	Fold into budget 4 temp positions (1.00 Epi Spc IV, 3.00 Epi Spc III) with planned conversion from exempt to civil service, funded by Ryan White Care Act Rebates.	N		4.00	-		4.00	-		4.00	324,642		4.00	324,642
FA		HTH 100/DI	FA-5	Fold into budget 4 temp positions (1.00 Epi Spc IV, 3.00 Epi Spc III) with planned conversion from exempt to civil service, funded by Ryan White Care Act Rebates.	N									(324,642)			(324,642)
FA		HTH 100/DD	FA-6	Increase the other federal ceiling for the Tuberculosis Control & Elimination grant.	P			4,011,649			11,649			4,011,649			11,649
FA		HTH 100/DE	FA-7	Increase the other federal ceiling for the Hospitalization and Care of Hansen's Disease appropriation.	P			1,010,873			1,010,873			1,010,873			1,010,873
FA		HTH 100/DI	FA-8	Increase the other federal ceiling for the Integrated HIV Surveillance & Prevention grant.	P			354,000			354,000			354,000			354,000
FA		HTH 131/DA	FA-9	Add 1.00 FTE federally funded Planner IV and funds for Emergency Medical Services for Children (EMSC) grant, with intent to convert to civil service.	P	-	1.00	520,000	-	1.00	520,000		1.00	520,000		1.00	520,000
FA		HTH 131/DC	FA-10	Increase the other federal ceiling for the Hawaii Immunization and Vaccines for Children grant.	N			13,270,597			-			13,270,597			-
FA		HTH 131/DJ	FA-11	Increase the other federal ceiling for the Epidemiology and Laboratory Capacity Cooperative Agreement.	P			10,446,310			-			10,446,310			-
FA		HTH 420/HO	FA-12	Add 1.00 temporary position and increase the federal funds ceiling for the block grants for Community Mental Health Service to align with the anticipated federal award.	N		1.00	1,092,516		1.00	1,092,516		1.00	1,092,516		1.00	1,092,516
FA		HTH 420/HO	FA-13	Decrease the federal fund ceiling due to the completion of the Implement a Comprehensive Island-Wide Post-Booking Jail Diversion Program grant.	N		(5.00)	(226,727)		(5.00)	(226,727)		(5.00)	(226,727)		(5.00)	(226,727)
FA		HTH 440/HT	FA-14	Delete 1.00 temporary HI Pathways Project Coordinator (#96608H) position and funds for the Hawaii Pathways Project Grant in Treatment and Recovery Branch.	P		(1.00)	(1,209,203)		(1.00)	(1,209,203)		(1.00)	(1,209,203)		(1.00)	(1,209,203)
FA		HTH 440/HD	FA-15a	Transfer funds out from Alcohol and Drug Abuse Administration (HTH 440/HD) to Other Services Including POS & GIA (HTH 440/HO) to align budgeted Other Current Expenses in MOF N.	N			(391,230)			(391,230)			(391,230)			(391,230)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 440/HO	FA-15b	Transfer funds in from Alcohol and Drug Abuse Administration (HTH 440/HD) to Other Services Including POS & GIA (HTH 440/HO) to align budgeted Other Current Expenses in MOF N.	N			391,230			391,230			391,230			391,230
FA		HTH 440/HD	FA-16a	Transfer funds out from Alcohol and Drug Abuse Administration (HTH 440/HD) to Prevention Branch (HTH 440/HU) to align budgeted Other Current Expenses in MOF P.	P			(262,343)			(262,343)			(262,343)			(262,343)
FA		HTH 440/HU	FA-16b	Trade-off funds within to update fringe benefits and transfer funds in from Alcohol and Drug Abuse Administration (HTH 440/HD) to Prevention Branch (HTH 440/HU) to align budgeted Other Current Expenses in MOF P.	P			262,343			262,343			262,343			262,343
FA		HTH 440/HU	FA-17	Increase the federal fund ceiling in the Hawaii State Tobacco Enforcement contract, update salary and fringe benefits, and change position titles for positions #93814H and #93815H in Prevention Branch.	P			183,707			183,707			183,707			183,707
FA		HTH 460/HO	FA-18	Trade-off/transfer funds within Other Services, including POS and GIA to delete negative turnover savings in Personal Services and increase federal fund ceiling to align with anticipated federal awards.	N			1,290,522			1,300,522			1,290,522			1,300,522
FA		HTH 460/HF	FA-19	Trade-off/transfer funds within Child and Adolescent Mental Health Administration to delete negative turnover savings in Personal Services in FY20 and delete 8.50 temporary positions and federal fund ceiling in FY21 due to the end of the Wraparound Grant.	P			-		(8.50)	(2,318,223)			-		(8.50)	(2,318,223)
FA		HTH 560/CC	FA-20	Variance position #45339 from Registered Nurse VI to Program Specialist VI, funded by Title V.	N			(76,858)			(76,858)			(76,858)			(76,858)
FA		HTH 560/CC	FA-21	Amend position variance to change reclassification from Program Spec IV to HSP IV for 4.00 positions (#98836H, #98837H, #98839H, #98840H).	P									(64,900)			(64,900)
FA		HTH 560/CC	FA-21	Amend position variance to change reclassification from Program Spec IV to HSP IV for 4.00 positions (#98836H, #98837H, #98839H, #98840H).	P									64,900			64,900
FA		HTH 560/CF	FA-22	Fold into the budget Office Assistant III (#121846), funded by Sexual Violence Prevention and Education Grant.	P		1.00	48,384		1.00	48,384			-		-	-
FA		HTH 560/CF	FA-22	Fold into the budget Office Assistant III (#121846), funded by Sexual Violence Prevention and Education Grant.	N		-	-		-	-		1.00	48,384		1.00	48,384
FA		HTH 560/GI	FA-23	Realign budget for Women, Infants and Children (WIC) reorganization acknowledged 8/29/2018.	N		(2.00)	(48,864)		(2.00)	(48,864)	(1.00)	(2.00)	(27,132)	(1.00)	(2.00)	(27,132)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 560/CF	FA-24a	Realign budget and convert temp exempt to perm civil service 1.00 FTE position tied to MCHB reorganization acknowledged 9/11/2018.	N	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	11,808	1.00	(1.00)	11,808
FA		HTH 560/CF	FA-24a	Realign budget and convert temp exempt to perm civil service 1.00 FTE position tied to MCHB reorganization acknowledged 9/11/2018.	N									(11,808)			(11,808)
FA		HTH 560/KC	FA-24b	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018.	P	5.00	(5.00)		5.00	(5.00)							
FA		HTH 560/CT	FA-24b	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018.	P							5.00	(5.00)	(55,949)	5.00	(5.00)	(55,949)
FA		HTH 560/CT	FA-24b	Realign budget and convert temp exempt to perm civil service 5.00 FTE positions tied to MCHB reorganization acknowledged 9/11/2018.	P									55,949			55,949
FA		HTH 730/MQ	FA-25	Delete 1.00 Temporary FTE position and Funds for the Hawaii Prescription Drug Overdose: Data-Driven Prevention Initiative Planning and Data "DPPI P&D" project that ends 08/31/2019.	P	-	-	-	-	(1.00)	(290,000)						
FA		HTH 730/MT	FA-25	Delete 1.00 Temporary FTE position and Funds for the Hawaii Prescription Drug Overdose: Data-Driven Prevention Initiative Planning and Data "DPPI P&D" project that ends 08/31/2019.	P	-	-	-	-	-	-					(1.00)	(290,000)
FA		HTH 840/FG	FA-26	Change MOF from 100% P to 50% P & 50% N for Environmental Health Specialist IV for water quality monitoring.	P	(0.50)		(25,656)	(0.50)		(25,656)	(0.50)		(25,656)	(0.50)		(25,656)
FA		HTH 840/FG	FA-26	Change MOF from 100% P to 50% P & 50% N for Environmental Health Specialist IV for water quality monitoring.	N	0.50		25,656	0.50		25,656	0.50		25,656	0.50		25,656
FA		HTH 849/FB	FA-27	Decrease appropriation ceiling for N-Federal Funds.	N	-		(57,269)	-		(57,269)			(57,269)			(57,269)
FA		HTH 849/FD	FA-28	Adjust appropriation ceiling for P-Other Federal Funds	P			(1,672,046)			(1,617,297)			(1,672,046)			(1,617,297)
FA		HTH 905/AH	FA-29	Increase federal fund ceiling to align with anticipated federal awards.	N			15,019			15,019			15,019			15,019
FA		HTH 440/HO	FA-30	Increase federal fund ceiling to align with the anticipated Substance Abuse Prevention and Treatment Block Grant.	N			322,088			322,088			322,088			322,088
FA		HTH 440/HT	FA-31	Increase federal fund ceiling to align with the anticipated Hawaii Youth Treatment Implementation (HI-YTI) Grant.	P			25,000			25,000			25,000			25,000
FA		HTH 440/HT	FA-32	Increase federal fund ceiling to align with the anticipated Hawaii Screening, Brief Intervention, and Referral to Treatment (HI-SBIRT) Grant.	P			152,495			152,495			152,495			152,495

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 440/HU	FA-33	Increase federal fund ceiling to align with the anticipated Hawaii Partnerships for Success (HI PFS) Grant.	P			60,363			1,611,630			60,363			1,611,630
FA		HTH 904/AJ	FA-34	Increase federal fund ceiling to align with the anticipated Title III and Nutrition Services Incentive Program grants.	N			592,469			592,469			592,469			592,469
FA		HTH 840/FG	FA-35	Adjust Appropriation Ceiling for N-Federal Funds.	N			3,880,274			(4,561,686)			3,880,274			(4,561,686)
FA		HTH 840/FJ	FA-36	Adjust Appropriation Ceiling for P-Other Federal Funds.	P			3,163,819			(424,083)			3,163,819			(424,083)
FA		HTH 710/MK	FA-37	Adjust Appropriation Ceiling for MOF: P in accordance with Form FF	P		(1.00)	(213,888)		(1.00)	(213,888)		(1.00)	(213,888)		(1.00)	(213,888)
FA		HTH 720/MP	FA-38	Increase federal fund ceiling to align with the anticipated Title VIII, Title XIX, and CLIA grants.	P			1,633,430			1,633,430			1,633,430			1,633,430
FA		HTH 907/AE	FA-40	Decrease federal fund ceiling to align with the anticipated Preventive Health Block Grant	P			(113,074)			(113,074)			(113,074)			(113,074)
FA		HTH 560/CC	FA-41	Adjust ceilings for federal and other federal funds for various grants.	N			1,459,000			859,000			1,459,000			859,000
FA		HTH 560/CC	FA-41	Adjust ceilings for federal and other federal funds for various grants.	P			486,000			86,000			486,000			86,000
FA		HTH 560/GI	FA-42	Adjust ceilings for federal and other federal funds for various grants.	N			215,000			215,000			215,000			215,000
FA		HTH 560/GI	FA-42	Adjust ceilings for federal and other federal funds for various grants.	P			(1,745,818)			(1,745,818)			(1,745,818)			(1,745,818)
FA		HTH 560/KC	FA-43	Adjust ceiling for other federal funds for various grants.	P		(2.50)	(326,000)		(2.50)	(626,000)		(2.50)	(326,000)		(2.50)	(626,000)
FA		HTH 560/CT	FA-44	Adjust ceiling for other federal funds for various grants.	P			2,737,000			2,737,000			2,737,000			2,737,000
FA		HTH 560/CF	FA-45	Adjust ceiling for federal funds for various grants.	N			(1,300,000)			(1,300,000)			(1,300,000)			(1,300,000)
FA		HTH 590/GR	FA-46	Adjust Appropriation Ceiling for P-Other Federal Funds.	P			222,680			(228)			222,680			(228)
FA		HTH 590/KK (KX)	FA-47	Adjust Appropriation Ceiling for P-Other Federal Funds.	P			(681,026)			(681,026)			(681,026)			(681,026)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

6.00	(9.50)	62,934,155	6.00	(19.00)	(4,526,813)	5.00	(9.50)	62,955,887	5.00	(19.00)	(4,505,081)
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF																	
General		A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special		B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds		N	1.50	-	44,126,489	1.50	-	(3,375,152)	0.50	1.00	44,196,605	0.50	1.00	(3,305,036)			
Other Federal Funds		P	4.50	(9.50)	18,807,666	4.50	(19.00)	(1,151,661)	4.50	(10.50)	18,759,282	4.50	(20.00)	(1,200,045)			
Private		R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County		S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust		T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer		U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving		W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other		X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
FY		HTH 520/AI	FY-1	Housekeeping request to add funds for salary and fringe benefits at full-year amount for position #99804H, Facility Access Specialist II authorized by Act 053, SLH 2018..	B			51,562			51,562			51,562			51,562
FY		HTH 590/GR	FY-2	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Program Specialist VI #99701H authorized by Act 053, SLH 2018 (tradeoff from other current expense to fund payroll)	A			32,238			32,238			32,238			32,238
FY		HTH 590/GR	FY-2	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Program Specialist VI #99701H authorized by Act 053, SLH 2018 (tradeoff from other current expense to fund payroll)	A									(32,238)			(32,238)
FY		HTH 590/KK	FY-3	Housekeeping Request to Increase the Salary from Half-year to Full-year to Fully Fund the Planner V #121378 authorized by Act 053, SLH 2018	A			33,594			33,594			33,594			33,594
FY		HTH 720/MP	FY-4	Provide for full year funding for 1.00 permanent Registered Nurse IV #121321 (#94817H) per Act 093, SLH 2012	A			76,140			76,140	(1.00)		(25,344)	(1.00)		(25,344)
FY		HTH 907/AA	FY-5	Housekeeping - Add funds for full year funding for #99602H, Information Specialist IV, authorized by Act 053/SLH 2018.	A			27,546			27,546			27,546			27,546
FY		HTH 908/AR	FY-6	Housekeeping. Add funds to increase salary from half-year to full-year for new positions (Program Spc V #99550H, Program Spc IV #99551H) authorized by Act 053/SLH 2018.	A		-	56,286		-	56,286			56,286			56,286
OR		HTH 430/HQ	OR-7	Add 12 positions in FY20 and 127 positions in FY21 and operating funds for the new Hawaii State Hospital forensic building	A	12.00		289,014	139.00		9,195,886	12.00		289,014	139.00		9,195,886
OR		HTH 720/MP	OR-8	Establish 3.00 Permanent Positions and funds to contract for recertification surveys of End-Stage Renal Dialysis (ESRD) Facilities per Act 206, SLH 2018	A	3.00		456,216	3.00		456,216	3.00		456,216	3.00		456,216
OR		HTH 840/FE	OR-9	Add 6.00 Positions and Funds for Enforcement of Non-Point Source Water Pollution Regulations.	A	6.00		304,230	6.00		464,960	-		-	-		-
OR		HTH 907/AB	OR-10	Add 1.00 perm FTE Program Specialist V and funds for ASO	A	1.00		29,958	1.00		59,616	-		-	-		-
OR		HTH 501/CN	OR-11	Add funds to increase the state match for Medicaid Intellectual and Developmental Disabilities (I/DD) Home and Community Based Services Waiver.	A			7,702,000			5,814,000			7,702,000			5,814,000
OR		HTH 710/MH	OR-12a	Expanded Air Quality Monitoring Network on the Island of Hawai'i - New Monitoring Sites	A	2.00		388,948	2.00		157,896	1.00		312,474	1.00		60,948

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 710/MH	OR-12b	Expanded Air Quality Monitoring Network on the Island of Hawai'i - New Emergency Equipment	A	-	-	269,600	-	-	21,600			67,400			5,400
OR		HTH 907/AG	OR-13	Add funds for annual recurring IT Maintenance and operational support	A			471,000			471,000			-			-
OR		HTH 460/HV	OR-14	Convert 7.00 positions from temporary to permanent in Neighbor Island Services Branch.	A	7.00	(7.00)		7.00	(7.00)		7.00	(7.00)		7.00	(7.00)	
OR		HTH 840/FF	OR-15	Add 1.00 Environmental Health Specialist and funds for air quality monitoring and forecasting in the Clean Air Branch	A	1.00		29,808	1.00		59,616						
OR		HTH 760/MS	OR-16	Reengineer the Vital Statistics System	A			250,000			250,000			-			-
OR		HTH 440/HT	OR-17	Add 1.00 permanent Program Specialist Substance Abuse IV and funds for Treatment and Recovery Branch (TRB).	A	1.00		26,478	1.00		52,956	-		-	-		-
OR		HTH 610/FQ	OR-18	Add 14.00 Sanitarians and funds for improved food safety.	B	14.00		869,444	14.00		1,588,349	7.00		434,587	7.00		794,174
OR		HTH 907/AP	OR-19	Add funds for telehealth pilot project	A			200,000			160,000			-			-
OR		HTH 100/DI	OR-20a	Transfer out positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018.	B	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)	(1.00)	(6.00)	(726,850)
OR		HTH 595/KM	OR-20b	Transfer in positions and funds relating to the Medical Cannabis Registry Program from HTH 100/DI to HTH 595/KM to implement Act 159/SLH 2018.	B	1.00	6.00	726,850	1.00	6.00	726,850	1.00	6.00	726,850	1.00	6.00	726,850
OR		HTH 720/MP	OR-20c	Transfer out 5.00 temp FTE and funds from HTH720/MP to HTH595/KM to Implement Act 159/SLH 2018	B		(5.00)	(890,000)		(5.00)	(890,000)		(5.00)	(890,000)		(5.00)	(890,000)
OR		HTH 595/KM	OR-20d	Transfer in positions and funds relating to the Medical Cannabis Dispensary Program from HTH 720/MP to HTH 595/KM to implement Act 159/SLH 2018.	B	-	5.00	890,000	-	5.00	890,000		5.00	890,000		5.00	890,000
OR		HTH 595/KM	OR-20e	Implement Act 159/SLH 2018 (re: Office of Medical Cannabis Control and Regulation) by folding into the budget positions and full-year funds appropriated in Section-7 effective FY19. Add funds for OCE resources.	A	4.00	-	280,000	4.00	-	280,000	4.00		280,000	4.00		280,000
OR		HTH 840/FJ	OR-21	Increase appropriation ceiling for Leaking Underground Storage Tank Fund (LUST)	W			200,000			200,000			200,000			200,000
OR		HTH 907/AB	OR-22	Add 0.50 perm FTE for 2 Office Assistant IV positions and transfer/trade off funds for DOH Administrative Services Office	A	0.50			0.50			0.50		22,926	0.50		22,926
OR		HTH 907/AB	OR-22	Add 0.50 perm FTE for 2 Office Assistant IV positions and transfer/trade off funds for DOH Administrative Services Office	A									(22,926)			(22,926)
OR		HTH 460/HF	OR-23	Convert 1.00 Clinical Psychologist, #122512 from temporary to permanent in Child and Adolescent Mental Health Administration.	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 595/KM	OR-24	Convert Medical Cannabis Registry positions in the Office of Medical Cannabis Control and Regulation from temp to perm.	B	6.00	(6.00)	-	6.00	(6.00)	-	6.00	(6.00)		6.00	(6.00)	
OR		HTH 710/MK	OR-25	Funds for Mold Remediation at the State Laboratory	A	-	-	500,000	-	-		-	-	500,000	-	-	
OR		HTH 907/AA	OR-26	Add 1.00 perm Program Specialist V and 1.00 perm Secretary I and funds for the communications office	A	2.00		50,488	2.00	-	94,956						
OR		HTH 420/HE	OR-27a	Convert 13.00 temporary positions to permanent positions for the City and County of Honolulu	A	13.00	(13.00)		13.00	(13.00)		13.00	(13.00)		13.00	(13.00)	
OR		HTH 420/HL	OR-27b	Convert 15.00 temporary positions to permanent positions for the County of Hawaii	A	15.00	(15.00)		15.00	(15.00)		15.00	(15.00)		15.00	(15.00)	
OR		HTH 420/HM	OR-27c	Convert 5.00 temporary positions to permanent positions for the County of Maui	A	5.00	(5.00)		5.00	(5.00)		5.00	(5.00)		5.00	(5.00)	
OR		HTH 420/HN	OR-27d	Convert 2.00 temporary positions to permanent positions for the County of Kauai	A	2.00	(2.00)		2.00	(2.00)		2.00	(2.00)		2.00	(2.00)	
OR		HTH 595/KM	OR-28	Convert MOF from B to A for 2.00 Medical Cannabis Dispensary positions (Accountant III #98602H, OA IV #122480) to effect pending reorg to establish the Office of Medical Cannabis Control and Regulation anticipated to be acknowledged in 2018.	B		(2.00)	(154,685)		(2.00)	(154,685)		(1.00)	(54,816)		(1.00)	(54,816)
OR		HTH 595/KM	OR-28	Convert MOF from B to A for 2.00 Medical Cannabis Dispensary positions (Accountant III #98602H, OA IV #122480) to effect pending reorg to establish the Office of Medical Cannabis Control and Regulation anticipated to be acknowledged in 2018.	A		2.00	97,976		2.00	97,976		1.00	34,360		1.00	34,360
OR		HTH 710/MK	OR-30	Funds for Underfunded Operating, and Repair and Maintenance costs.	A	-	-	195,000	-	-	195,000			100,000			100,000
OR		HTH 907/AK	OR-31	Add funds for the newly established Office of Public Health Preparedness (OPHP)	A			45,600			45,600			-			-
OR		HTH 440/HU	OR-32	Add 1.00 permanent Program Specialist Substance Abuse IV and funds for Prevention Branch (PB).	A	1.00		26,478	1.00		52,956	-		-	-		-
OR		HTH 595/KA	OR-33	Increase General Fund ceiling for Personal Services and Other Current Expenses for Health Resources Administration.	A			20,000			20,000			-			-
OR		HTH 849/FB	OR-34	Add 1.00 permanent Human Resources Assistant position and funds to provide human resources services.	A	1.00		17,010	1.00		34,020	-		-	-		-
OR		HTH 460/HS	OR-35	Convert 4.00 positions from temporary to permanent in Family Court Liaison Branch (FCLB).	A	4.00	(4.00)		4.00	(4.00)		4.00	(4.00)		4.00	(4.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/KC	OR-36	Add General Funds for 2.25 perm positions (Dentist, Prg Spc V, Prg Spc IV) and funds to reestablish the State Oral Health Program, previously funded by the Centers for Disease Control & Prevention - Oral Health Disease Prevention Grant (ORDP) that expired 8/31/2018.	A	2.25	-	469,479	2.25	-	469,479	-		-	-		-
OR		HTH 840/FJ	OR-37	Increase appropriation ceiling for Electronic Device Recycling Fund (for FY21 only).	B						561,956						561,956
GI		HTH 560/CW	GI-38	Add General Funds for 5.00 perm positions (Prg Spc VI, Acnt III, PHE IV, Sec II, OA III) and funds to replace Family Planning Program - Title X funds. Delete related Title X positions and funds.	A	5.00	-	2,374,847	5.00	-	2,374,847	5.00		2,374,847	5.00		2,374,847
GI		HTH 560/CW	GI-38	Add General Funds for 5.00 perm positions (Prg Spc VI, Acnt III, PHE IV, Sec II, OA III) and funds to replace Family Planning Program - Title X funds. Delete related Title X positions and funds.	N	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)	(5.00)	(1.00)	(2,252,414)
OR		HTH 610/FN	OR-39	Add Program Specialist position and funds to improve effectiveness of vector control.	A	1.00		29,808	1.00		59,616	-		-	-		-
OR		HTH 440/HD	OR-40	Add 1.00 permanent Office Assistant III and funds for Administrative Management Services Office (AMSO).	A	1.00		15,120	1.00		30,240	-		-	-		-
OR		HTH 131/DJ	OR-41a	Establish 1.00 FTE Administrative Spec IV to support Division administration, and fund through tradeoff from DOCD Investigation Branch, Other Current Expenses.	A			(26,478)			(52,956)			(26,478)			(52,956)
OR		HTH 131/DA	OR-41b	Establish 1.00 FTE Administrative Spec IV to support Division administration, and fund through tradeoff from DOCD Investigation Branch, Other Current Expenses.	A	1.00		26,478	1.00		52,956	1.00		26,478	1.00		52,956
OR		HTH 840/FK	OR-42	Add 4.00 Office Assistant Positions for Regulation Support of Individual Wastewater Systems.	W	4.00		-	4.00		-	4.00		96,768	4.00		193,536
OR		HTH 840/FK	OR-42	Add 4.00 Office Assistant Positions for Regulation Support of Individual Wastewater Systems.	W			-			-			(96,768)			(193,536)
OR		HTH 720/MP	OR-43	Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes.	A			517,047			517,047			517,047			517,047
OR		HTH 720/MP	OR-43	Add funds for contracting costs to provide Licensing, Certification, and Monitoring Compliance of Case Management Agencies and Community Care Foster Family Homes.	P			252,799			252,799			252,799			252,799

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 840/FG	OR-44	Change means of financing for Environmental Engineer from Federal funds to General funds, to Develop Water Pollution Control Permits.	N	(1.00)		(75,192)	(1.00)		(75,192)	-		-	-		-
OR		HTH 840/FG	OR-44	Change means of financing for Environmental Engineer from Federal funds to General funds, to Develop Water Pollution Control Permits.	A	1.00		75,192	1.00		75,192	-		-	-		-
OR		HTH 440/HD	OR-45	Convert 1.00 position #122291 Prog Spclt IV (#97606H) from temporary to permanent for the Clean and Sober Homes Registry in support of Act 193, SLH 2014	A	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)	-
OR		HTH 730/MQ	OR-46	Add General Funds to meet collective bargaining requirements and recurring personnel cost for the service providers contracted to provide pre-hospital emergency medical service.	A	-	-	11,537,812	-	-	14,563,637	-	-	-	-	-	-
OR		HTH 849/FB	OR-47	Change Means of Financing for Accountant from Federal funds to General funds.	N	(0.40)		(42,953)	(0.40)		(42,953)	-		-	-		-
OR		HTH 849/FB	OR-47	Change Means of Financing for Accountant from Federal funds to General funds.	P	(0.10)		(6,517)	(0.10)		(6,517)	-		-	-		-
OR		HTH 849/FB	OR-47	Change Means of Financing for Accountant from Federal funds to General funds.	A	0.50		34,282	0.50		34,282	-		-	-		-
OR		HTH 430/HQ	OR-48	Add funds to fully fund the upgrading of Para Medical Assistant positions to Psych Tech (FP).	A			365,646			365,646	-	-	365,646	-	-	365,646
OR		HTH 730/MQ	OR-49	Add General Funds to meet recurring other current expenses cost requirements for the service providers contracted to provide pre-hospital emergency medical service.	A	-	-	2,367,866	-	-	3,622,950	-	-	-	-	-	-
OR		HTH 710/MG	OR-50	Add 1.00 Permanent Chemist IV for Medical Cannabis Laboratory Certification	A	1.00		26,478	1.00		52,956	-		-	-		-
OR		HTH 501/CV	OR-51	Convert 2.00 Program Specialists IV from temporary to permanent in Community Resources Branch.	A	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-	2.00	(2.00)	-
OR		HTH 560/CG	OR-52	Establish new 1.00 FTE perm General Professional IV - Hearing Specialist for Early Intervention to support the high caseload of children diagnosed deaf, hard-of-hearing, or deaf/blind.	A	1.00		26,478	1.00		52,956	-		-	-		-
OR		HTH 840/FH	OR-53	Add 3.00 Environmental Health Specialists for drinking water protection for Kauai, Maui, and Kona	A	3.00		350,524	3.00		305,448	-		-	-		-
OR		HTH 440/HO	OR-54a	Transfer funds out from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU) for change of MOF in Prevention Branch.	A			(100,764)			(100,764)	-		-	-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 440/HU	OR-54b	Transfer funds in from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU), change means of financing, and convert from temporary to permanent for 2.00 temporary positions (#122749 and #122750).	P		(2.00)	(153,161)		(2.00)	(153,161)	-		-	-		-
OR		HTH 440/HU	OR-54b	Transfer funds in from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU), change means of financing, and convert from temporary to permanent for 2.00 temporary positions (#122749 and #122750).	P			153,161			153,161			-			-
OR		HTH 440/HU	OR-54b	Transfer funds in from Other Services Including POS & GIA (HTH 440/HO) to Prevention Branch (HTH 440/HU), change means of financing, and convert from temporary to permanent for 2.00 temporary positions (#122749 and #122750).	A	2.00		100,764	2.00		100,764	-		-	-		-
OR		HTH 560/KC	OR-55	Establish new 1.00 FTE perm HR Assistant IV for Division Administration, and fund by redirecting Other Current Expenses.	A	1.00		-	1.00		-	-		(16,128)	-		(32,256)
OR		HTH 907/AD	OR-55	Establish new 1.00 FTE perm HR Assistant IV for Division Administration, and fund by redirecting Other Current Expenses.	A							1.00		16,128	1.00		32,256
OR		HTH 610/FN	OR-56	Add Vector Control Inspector position and funds to improve effectiveness of vector control.	A	1.00		18,366	1.00		36,732	-		-	-		-
OR		HTH 590/KK	OR-57	Convert a Temporary Program Specialist VI to a Permanent Position	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
OR		HTH 710/MK	OR-58	Increase authorized level for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV	A	-	-	-	-	-	-	-	-	4,524	-	-	4,524
OR		HTH 710/MK	OR-58	Increase authorized level for position #41773 FTE 1.00 from Microbiologist III to Microbiologist IV	A									(4,524)			(4,524)
OR		HTH 590/KK (KX)	OR-59	Change Means of Financing from Federal to General Funds and Change FTE Status from Temporary to Permanent for an Accountant III	P		(1.00)	(66,349)		(1.00)	(66,349)		-	-		-	-
OR		HTH 590/KK (KX)	OR-59	Change Means of Financing from Federal to General Funds and Change FTE Status from Temporary to Permanent for an Accountant III	A	1.00		42,132	1.00		42,132	-		-	-		-
OR		HTH 849/FB	OR-60	Change Means of Financing for Administrative Specialist from Federal funds to General funds.	N	(0.40)		(14,970)	(0.40)		(14,970)	-		-	-		-
OR		HTH 849/FB	OR-60	Change Means of Financing for Administrative Specialist from Federal funds to General funds.	P	(0.60)		(51,497)	(0.60)		(51,497)	-		-	-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 849/FB	OR-60	Change Means of Financing for Administrative Specialist from Federal funds to General funds.	A	1.00		46,374	1.00		46,374	-		-	-		-
OR		HTH 590/KK	OR-61	Convert a Planner V position from Temporary to Permanent	A	1.00	(1.00)		1.00	(1.00)		-	-	-	-	-	
OR		HTH 131/DJ	OR-62a	Transfer out from HTH131/DJ to HTH710/MJ 1.00 FTE perm Medical Laboratory Tech (#41047) to realign budget.	A	(1.00)	-	(45,900)	(1.00)	-	(45,900)	(1.00)		(45,900)	(1.00)		(45,900)
OR		HTH 710/MJ	OR-62b	Housekeeping Request to Transfer in Position #41047 from the Disease Outbreak Control Division to the State Laboratories Division	A	1.00		45,900	1.00		45,900	1.00		45,900	1.00		45,900
OR		HTH 131/DJ	OR-63a	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	A	(1.00)	-	(64,476)	(1.00)	-	(64,476)	(1.00)		(64,476)	(1.00)		(64,476)
OR		HTH 131/DJ	OR-63a	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	N	(0.40)	-	(25,219)	(0.40)	-	(25,219)	(0.40)		(25,219)	(0.40)		(25,219)
OR		HTH 131/DC	OR-63b	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	A	1.00	-	64,476	1.00	-	64,476	1.00		64,476	1.00		64,476
OR		HTH 131/DC	OR-63b	Transfer 1.00 FTE Epidemiological Specialist IV (#42255) and 0.4 FTE Epidemiological Specialist III (#42256) from HTH131/DJ to HTH131/DC to realign budget.	N	0.40	-	30,037	0.40	-	30,037	0.40		30,037	0.40		30,037
OR		HTH 100/KJ	OR-64a	Change MOF from A to U for 3.00 RN IV (#37450, #25388, #26111) for Service Integration Pilot Program managed by DHS using TANF Funds, and redirect General Fund salaries to reduce negative personal services adjustment.	A	(3.00)	-	-	(3.00)	-	-	(3.00)	-	(335,424)	(3.00)	-	(335,424)
OR		HTH 100/KJ	OR-64a	Change MOF from A to U for 3.00 RN IV (#37450, #25388, #26111) for Service Integration Pilot Program managed by DHS using TANF Funds, and redirect General Fund salaries to reduce negative personal services adjustment.	A									335,424			335,424
OR		HTH 100/KJ	OR-64b	Increase MOF-U ceiling for 3.00 RN IV (#37450, #25388, #26111) and Other Current Expenses for Service Integration Pilot Program managed by DHS using TANF Funds.	U	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000
OR		HTH 840/FK	OR-65	Add Engineer (Environmental) IV position and funds for regulation and certification support.	A	1.00		37,490	1.00		66,980	-		-	-		-
OR		HTH 560/KC	OR-66	Request to convert from temp to perm and increase FTE from .50 to 1.00 for Office Asst III (#120452).	A	1.00	(0.50)	14,064	1.00	(0.50)	14,064	-	-	-	-	-	-
OR		HTH 710/MG	OR-67	Purchase of Liquid Chromatograph - Mass Spectrometer (LC-MS) and Related Maintenance Contract for the Environmental Health Analytical Services Branch	A	-	-	460,000	-	-	45,000	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), Speech Pathologist IV (#50741), and fund by redirecting Other Current Expenses.	N	(3.00)		(317,261)	(3.00)		(317,261)	(3.00)		(317,261)	(3.00)		(317,261)
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), and Speech-Language Pathologist (#50741), and fund by redirecting from Other Current Expenses.	N			317,261			317,261			317,261			317,261
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), and Speech-Language Pathologist (#50741), and fund by redirecting from Other Current Expenses.	A	3.00		198,288	3.00		198,288	3.00		198,288	3.00		198,288
OR		HTH 560/CG	OR-68	Change MOF from N (IDEA Part-C) to A for Clinical Psychologist VI (#51095), Occupational Therapist IV (#51080), and Speech-Language Pathologist (#50741), and fund by redirecting from Other Current Expenses.	A	-		(198,198)	-		(198,198)			(198,288)			(198,288)
OR		HTH 710/MG	OR-69	Establishment of a State Forensic DUI Drug Laboratory	A	4.00		881,230	4.00		711,460	-		-	-		-
OR		HTH 560/KC	OR-70	Change MOF from P to B for Account Clerk III (#117426).	P	(1.00)			(1.00)			(1.00)		(65,702)	(1.00)		(65,702)
OR		HTH 560/KC	OR-70	Change MOF from P to B for Account Clerk III (#117426).	P									65,702			65,702
OR		HTH 560/KC	OR-70	Change MOF from P to B for Account Clerk III (#117426).	B	1.00		65,702	1.00		65,702	1.00		65,702	1.00		65,702
OR		HTH 590/GP	OR-71	Means of Financing change from Federal Funds to General Funds for the Program Specialist V and Program Specialist IV	P		(2.00)	(129,771)		(2.00)	(129,771)	-		-	-		-
OR		HTH 590/GP	OR-71	Means of Financing change from Federal Funds to General Funds for the Program Specialist V and Program Specialist IV	A		2.00	112,572		2.00	112,572	-		-	-		-
OR		HTH 560/CC	OR-72	Variance position #43343 (1.00 FTE) from Newborn Metabolic Screening Program Medical Technologist IV to Program Specialist IV.	B			3,494			3,494			-			-
OR		HTH 560/CC	OR-73	Convert from temp to perm Registered Nurse IV (#118846) for the mandated Newborn Metabolic Screening Program (NBMSF), funded by the NBMSF Special Fund.	B	1.00	(1.00)	-	1.00	(1.00)	-	1.00	(1.00)		1.00	(1.00)	
OR		HTH 590/GR	OR-74	Add a Permanent 1.00 FTE Secretary II to the Primary Prevention Branch	A	1.00		25,538	1.00		46,776	-		-	-		-
OR		HTH 560/CC	OR-75	Increase authorized level from III to IV for position #10263 (1.00 FTE) Social Worker/Human Services Professional III in the Children and Youth with Special Health Needs Section, and fund through transfer within Personal Services.	A			-			-			(7,044)			(7,044)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/CC	OR-75	Increase authorized level from III to IV for position #10263 (1.00 FTE) Social Worker/Human Services Professional III in the Children and Youth with Special Health Needs Section, and fund through transfer within Personal Services.	A									7,044			7,044
OR		HTH 100/DG	OR-76	Housekeeping - Add 0.70 temp FTE to correct an error in Act 053, SLH 2018. Posn. #19360 Hansen's Disease Physician.	A		0.70			0.70			0.70			0.70	
OR		HTH 560/KC	OR-77	Change MOF from P to A for 2.00 FTE perm positions (Prg Spc IV, OA IV) and funds currently under the Centers for Disease Control and Prevention-State Pregnancy Risk Assessment Monitoring System (PRAMS) grant.	A	2.00		86,214	2.00		86,214	-		-	-		-
OR		HTH 560/KC	OR-77	Change MOF from P to A for 2.00 FTE perm positions (Prg Spc IV, OA IV) and funds currently under the Centers for Disease Control and Prevention-State Pregnancy Risk Assessment Monitoring System (PRAMS) grant.	P	(2.00)			(2.00)			-		-	-		-
OR		HTH 560/CW	OR-78	Request to update budget details for redescription of Registered Nurse V (#23091) to Program Spc V (#119306).	A	(1.00)		(81,972)	(1.00)		(81,972)	-		-	-		-
OR		HTH 560/CW	OR-78	Request to update budget details for redescription of Registered Nurse V (#23091) to Program Spc V (#119306).	A	1.00		81,972	1.00		81,972	-		-	-		-
OR		HTH 430/HQ	OR-79	Housekeeping - Add 0.50 perm FTE to correct an error in Act 053, SLH 2018. Posn #26138 PSYCHIATRIC TECHNICIAN (FP).	A	0.50			0.50			0.50			0.50		
OR		HTH 520/AI	OR-80	Add 1.00 Permanent Exempt Telecommunication and IT Specialist (Disability) and funds for Program and Policy Development Unit.	A	1.00		197,238	1.00		224,476	-		-	-		-
OR		HTH 520/AI	OR-81	Add 1.00 Permanent Exempt Program Specialist I (Emergency Preparedness) and funds for Planning & ADA Coordination Unit.	A	1.00		31,478	1.00		52,956	-		-	-		-
OR		HTH 904/AJ	OR-82	Add funds to Increase Kupuna Care Base Funds	A			4,145,695			4,145,695			-			-
OR		HTH 904/AJ	OR-83	Add funds for the Chronic Disease Self Management Program and Enhance Fitness for the elderly throughout Hawaii Health Aging Project	A			550,000			550,000			-			-
OR		HTH 904/AJ	OR-84	Add funds for the Kupuna Caregiver program	A			2,000,000			2,000,000			-			-
OR		HTH 904/AJ	OR-85	Establish 1.00 perm FTE Program Specialist IV for Alzheimer's Disease and Related Dementia Services Coordinator	A	1.00		26,478	1.00		52,956	1.00		26,478	1.00		52,956

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 730/MQ	OR-86	Add General Funds to meet personnel and other current expenses recurring cost requirements for new positions requested by the service providers contracted to provide pre-hospital emergency medical service.	A			757,202			1,339,766			-			-
OR		HTH 610/FN	OR-87	Housekeeping: Adjustment to remove funds for non-recurring items provided in Act 049, SLH 2017.	A			(108,400)			(108,400)			(108,400)			(108,400)

SUBTOTAL OTHER REQUESTS:

137.25	(62.80)	38,616,419	264.25	(62.80)	50,707,529	92.00	(58.30)	12,284,402	219.00	(58.30)	19,437,769
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<u>Request Category Legend:</u>	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
NR	Adjustment for Non-Recurring Items
OR	Other Requests

By MOF													
General	A	121.75	(47.80)	39,389,948	248.75	(47.80)	50,200,197	79.00	(49.30)	13,009,164	206.00	(49.30)	19,240,988
Special	B	22.00	(9.00)	835,517	22.00	(9.00)	2,116,378	15.00	(8.00)	497,035	15.00	(8.00)	1,418,578
Federal Funds	N	(9.80)	(1.00)	(2,380,711)	(9.80)	(1.00)	(2,380,711)	(8.00)	(1.00)	(2,247,596)	(8.00)	(1.00)	(2,247,596)
Other Federal Funds	P	(3.70)	(5.00)	(1,335)	(3.70)	(5.00)	(1,335)	(1.00)	-	252,799	(1.00)	-	252,799
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000
Revolving	W	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

143.25	(72.30)	101,550,574	270.25	(81.80)	46,180,716	97.00	(67.80)	75,240,289	224.00	(77.30)	14,932,688
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By MOF													
General	A	121.75	(47.80)	39,389,948	248.75	(47.80)	50,200,197	79.00	(49.30)	13,009,164	206.00	(49.30)	19,240,988
Special	B	22.00	(9.00)	835,517	22.00	(9.00)	2,116,378	15.00	(8.00)	497,035	15.00	(8.00)	1,418,578
Federal Funds	N	(8.30)	(1.00)	41,745,778	(8.30)	(1.00)	(5,755,863)	(7.50)	-	41,949,009	(7.50)	-	(5,552,632)
Other Federal Funds	P	0.80	(14.50)	18,806,331	0.80	(24.00)	(1,152,996)	3.50	(10.50)	19,012,081	3.50	(20.00)	(947,246)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000	3.00	-	573,000
Revolving	W	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000	4.00	-	200,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL = BASE + TRU/TRNF & CONV UNBGT FSN
+ ALLOW NON-DISC + FED ADJ + OTHER REQ**

2,819.37	476.25	1,153,125,595	2,946.37	466.75	1,098,181,554	2,773.12	480.75	1,126,815,310	2,900.12	471.25	1,066,933,526
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By MOF													
General	A	2,342.01	235.00	533,171,604	2,469.01	235.00	544,403,892	2,299.26	233.50	506,790,820	2,426.26	233.50	513,444,683
Special	B	150.50	26.00	205,087,168	150.50	26.00	206,368,029	143.50	27.00	204,748,686	143.50	27.00	205,670,229
Federal Funds	N	191.06	80.90	129,223,842	191.06	80.90	81,722,201	191.86	81.90	129,427,073	191.86	81.90	81,925,432
Other Federal Funds	P	76.80	131.35	68,652,310	76.80	121.85	48,692,983	79.50	135.35	68,858,060	79.50	125.85	48,898,733
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	10.00	3.00	5,025,426	10.00	3.00	5,029,204	10.00	3.00	5,025,426	10.00	3.00	5,029,204
Revolving	W	49.00	-	211,965,245	49.00	-	211,965,245	49.00	-	211,965,245	49.00	-	211,965,245
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 20	FY 21	FY 20	FY 21
TOTAL						-	-	-	-
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
TOTAL						-	-	-	-

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
HS	1	HTH100	100201	KALAUPAPA SETTLEMENT IMPROVEMENTS, MOLOKAI	C	2,100,000	-	2,100,000	
HS	2	HTH907	907201	HEALTH AND SAFETY, STATEWIDE	C	1,945,000	14,414,000	1,945,000	14,414,000
HS	3	HTH710	710201	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	C	4,683,000	8,172,000	4,683,000	8,172,000
HS	4	HTH430	430201	HAWAII STATE HOSPITAL, HEALTH AND SAFETY, OAHU	C	8,445,000	8,997,000	1,900,000	8,997,000
HS	5	HTH840	840201	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	2,487,000	2,487,000	2,487,000	2,487,000
HS	5	HTH840	840201	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	12,431,000	12,431,000	12,431,000	12,431,000
HS	6	HTH840	840202	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	1,649,000	1,649,000	2,221,000	2,221,000
HS	6	HTH840	840202	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	8,241,000	8,241,000	11,107,000	11,107,000
EE	7	HTH907	907202	ENERGY SAVINGS IMPROVEMENTS, STATEWIDE	C	1,696,000	2,406,000	1,696,000	2,406,000

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
M	8	HTH907	907203	REPAIRS AND MAINTENANCE, STATEWIDE	C	1,647,000	6,873,000	1,647,000	6,873,000
M	9	HTH907	907204	WAIMANO RIDGE IMPROVEMENTS, OAHU	C	16,854,000	-	-	-
M	10	HTH430	430202	HAWAII STATE HOSPITAL, IMPROVEMENTS, OAHU	C	300,000	-	-	-
M	11	HTH100	100202	KALAUPAPA SETTLEMENT RESTORATION, MOLOKAI	C	201,000	1,001,000	-	-
TOTAL - REQUESTS BY MOF						62,679,000	66,671,000	42,217,000	69,108,000

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

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	42,007,000	45,999,000	18,679,000	45,570,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	20,672,000	20,672,000	23,538,000	23,538,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		62,679,000	66,671,000	42,217,000	69,108,000

FB 19-21 BIENNIIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAII HEALTH SYSTEMS CORPORATION

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	-	-	107,501,003	-	-	107,501,003
B	2,835.25	-	600,209,409	2,835.25	-	601,493,192
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	2,835.25	-	707,710,412	2,835.25	-	708,994,195

										B&F Recommendation							
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	

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

By MOF

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

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

[illegible][illegible][illegible]

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
HS		HTH 212	1	Additional Subsidy - Basic Expense	A			36,907,000			39,411,000			13,000,000			13,000,000
HS		HTH212	2	HMC - Interventional Cardiology Program	A	6.00		1,500,000	6.00		1,000,000	-		-	-		-
OR		HTH 212	3	SMMH - CT Scanner	A	1.00		1,512,000	2.00		1,473,000	-		-	-		-
OR		HTH 212	4	Koloa Urgent Care Clinic	A	3.50		1,550,000	4.50		1,620,000	-		-	-		-
OR		HTH 212	5	KVMH - Hospital Signage	A			525,000						-			
OR		HTH 212	6	SMMH - Hospital Signage	A			750,000						-			
HS		HTH 211	1	Additional Subsidy	A			1,600,000			1,600,000			1,000,000			1,000,000
OR		HTH 214	1	General Fund Subsidy	A			26,000,000			23,000,000			20,488,000			17,267,000

SUBTOTAL OTHER REQUESTS:

10.50	-	70,344,000	12.50	-	68,104,000	-	-	34,488,000	-	-	31,267,000
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<u>Request Category Legend:</u>	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
NR	Adjustment for Non-Recurring Items
OR	Other Requests

By MOF													
General	A	10.50	-	70,344,000	12.50	-	68,104,000	-	-	34,488,000	-	-	31,267,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

10.50	-	70,344,000	12.50	-	68,104,000	-	-	34,488,000	-	-	31,267,000
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By MOF													
General	A	10.50	-	70,344,000	12.50	-	68,104,000	-	-	34,488,000	-	-	31,267,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						2,845.75	-	778,054,412	2,847.75	-	777,098,195	2,835.25	-	742,198,412	2,835.25	-	740,261,195
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	10.50	-	177,845,003	12.50	-	175,605,003	-	-	141,989,003	-	-	138,768,003
				Special	B	2,835.25	-	600,209,409	2,835.25	-	601,493,192	2,835.25	-	600,209,409	2,835.25	-	601,493,192
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

PROPOSED LAPSES							Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF		FY 20	FY 21	FY 20	FY 21
TOTAL							-	-	-	-
BY MOF										

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

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
HS	1	HTH 212	241201	Maluhia, Upgrade second floor air conditioning system	C	1,000,000		-	-
HS	2	HTH 212	242201	Leahi Hospital, Upgrade patient rooms and bathrooms	C	1,000,000		-	-

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
HS	3	HTH 212	241202	Maluhia, Replace inoperable backup chiller	C	150,000		-	-
HS	4	HTH 212	242203	Leahi Hospital, Replace heat pumps in Sinclair and Young	C	100,000		-	-
O	5	HTH 212	241204	Maluhia, Refloor Adult Day Health Center	C	200,000		-	-
O	6	HTH 212	242206	Leahi Hospital, Plumbing and electrical upgrades for future Dietary Unit	C	1,000,000		-	-
HS	7	HTH 212	242204	Leahi Hospital, Demolish spiral staircase	C	250,000		-	-
O	8	HTH 212	241206	Maluhia, Install roof over sundeck	C	800,000		-	-
O	9	HTH 212	242205	Leahi Hospital, Additional parking lot, Ph II	C	500,000		-	-
M	10	HTH 212	241208	Maluhia, Upgrade gutter system	C	75,000		-	-
HS	11	HTH 212	242213	Leahi Hospital, Modify or Demolish Maintenance for additional parking	C	800,000		-	-
O	12	HTH 212	241207	Maluhia, Renovate space under hospital for Maintenance	C	350,000		-	-
HS	13	HTH 212	0	Leahi Hospital, Reroof walkways	C	800,000		-	-
O	14	HTH 212	241205	Maluhia, Renovate offices for more efficient operations	C	200,000		-	-
E	15	HTH 212	241209	Maluhia, Upgrade parking lot lighting for energy savings	C	100,000		-	-

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
E	16	HTH 212	241210	Maluhia, Relighting for energy savings	C	75,000		-	-
HS	17	HTH 212	242208	Leahi Hospital, Correct leakage problems at Trotter basement	C	365,000		-	-
O	18	HTH 212	242209	Leahi Hospital, Renovate Young sub-basement for Dietary	C		2,000,000	-	-
O	19	HTH 212	241214	Maluhia, Expand Adult Day Health Center	C		400,000	-	-
O	20	HTH 212	241212	Maluhia, Repaint Adult Day Health Center	C		200,000	-	-
O	21	HTH 212	242210	Leahi Hospital, Renovate Sinclair restrooms to meet ADA	C		75,000	-	-
O	22	HTH 212	242211	Leahi Hospital, Renovate unused X-ray Department for Adult Day Health	C		1,000,000	-	-
O	23	HTH 212	241213	Maluhia, Demolish maintenance cottage and add	C		500,000	-	-
M	24	HTH 212	242212	Leahi Hospital, Replace windows in First floor program spaces	C		1,000,000	-	-
HS	1	HTH 212	232001	SMMH, CT SCAN ROOM RENOVATION	C	1,500,000		-	-
HS	2	HTH 212	232002	SMMH, UPGRADE ELECTRICAL	C	1,500,000		-	-
HS	3	HTH 212	232003	SMMH, STRUCTURAL REPAIRS	C	1,500,000		-	-
HS	4	HTH 212	232004	SMMH, UPGRADE AIR CONDITIONING SYSTEM	C	1,500,000		-	-
O	5	HTH 212	231001	KVMH, RESURFACING OF PARKING LOTS	C	650,000		-	-
O	6	HTH 212	232005	SMMH, LTC RENOVATION, PH. II	C	1,925,000		-	-
HS	7	HTH 212	231002	KVMH, LOBBY RENOVATIONS	C	1,500,000		-	-
O	8	HTH 212	232006	SMMH, PDR FOR BEHAVIORAL HTH EXPANSION	C	500,000		-	-
O	9	HTH 212	232007	SMMH, PDR FOR GERIATRIC UNIT EXPANSION	C	500,000		-	-

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
M	10	HTH 212	231003	KVMH, UPGRADE LIGHTING	C	750,000		-	-
HS	11	HTH 212	231004	KVMH, UPGRADE AIR CONDITIONING SYSTEM	C	675,000		-	-
O	12	HTH 212	231005	KVMH, REPLACE EXTERIOR AND INTERIOR DOORS AND LOCKS	C	300,000		-	-
HS	13	HTH 212	232008	SMMH, UPGRADE PAVING, LIGHTING AND SIGNAGE	C	950,000		-	-
O	14	HTH 212	232009	SMMH, RELOCATE PHARMACY	C	1,200,000		-	-
E	15	HTH 212	231006	KVMH, REPLACE MAMMOGRAPHY MACHINE	C	650,000		-	-
E	16	HTH 212	232101	SMMH, CT SCAN ROOM, PH. II	C		800,000	-	-
HS	17	HTH 212	231101	KVMH, ED RENOVATION AND EXPANSION	C		5,000,000	-	-
O	18	HTH 212	231102	KVMH, UPGRADE PHONE SYSTEM	C		1,200,000	-	-
O	19	HTH 212	232102	SMMH, UPGRADE PHONE SYSTEM	C		800,000	-	-
O	20	HTH 212	232103	SMMH, BEHAVIORAL HEALTH EXPANSION	C		25,000,000	-	-
O	21	HTH 212	232104	SMMH, GERIATRIC UNIT EXPANSION	C		30,000,000	-	-
O	22	HTH 212	231103	KVMH, INSTALLATION OF HEAT PUMP SYSTEM	C		500,000	-	-
O	23	HTH 212	231104	KVMH, PT ROOM RENOVATION	C		2,000,000	-	-
M	24	HTH 212	232105	SMMH, INSTALLATION OF HEAT PUMP SYSTEM	C		500,000	-	-
O	25	HTH 212	231105	KVMH, MRI RENOVATION	C		6,500,000	-	-

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
O	1	HTH 212	215001	Kona Community Hospital, Hospital upgrades and renovations	C	3,000,000		-	-
M	2	HTH 212	215002	Kona Community Hospital, Upgrade electrical & Mechanical	C	2,500,000	2,500,000	-	-
M	3	HTH 212	215003	Kona Community Hospital, Renovate Dayroom, IT, & Payroll departmetns	C	2,000,000		-	-
M	4	HTH 212	215004	Kona CommunityHospital,Emergency Room Renovation	C		2,000,000	-	-
M	1	HTH 212	214001	Kohala Hospital, General Hospital renovation	C	500,000	1,000,000	-	-
M	1	HTH 212	211901	Hilo Medical Center, Acute Hospital Renovations	C	4,700,000	4,200,000	-	-
M	2	HTH 212	212901	Hale Ho'ola Hamakua, Hospital Renovations	C	550,000	520,000	-	-
M	3	HTH 212	213901	Ka'u Hospital, Hospital Renovations	C	350,000	325,000	-	-
M	4	HTH 212	211905	Hilo Medical Center, Replace remaining AHU and add Digital Power Controls	C	2,400,000	2,000,000	-	-
EE	5	HTH 212	211902	East Hawaii Region, Photovoltaic System	C	3,000,000	2,800,000	-	-
		HTH 212		Lump Sum Hawaii Health Systems Corporation; Improvements and Renovations, Statewide	C			20,000,000	21,500,000
HS	1	HTH211	211001	Kahuku Medical Center, Facility Plumbing Upgrades	C	535,000			
HS	2	HTH211	211002	Kahuku Medical Center, Emergency Power for Equipment	C	520,000			

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
PI	3	HTH211	211003	Kahuku Medical Center, Road Resurfacing	C	580,000			
HS	4	HTH211	211004	Kahuku Medical Center, Replace Emergency Power Panels	C	503,000			
M	5	HTH211	211005	Kahuku Medical Center, Server Room Renovations	C	125,000			
M	6	HTH211	211006	Kahuku Medical Center, Upgrade AC, Campbell Wing	C	849,000			
M	7	HTH211	211007	Kahuku Medical Center, Renovate Dietary	C		515,000		
M	8	HTH211	211008	Kahuku Medical Center, Patient Room Renovations	C		900,000		
M	9	HTH211	211009	Kahuku Medical Center, Photovoltaic Project	C		988,000		
M	10	HTH211	211010	Kahuku Medical Center, Upgrade Lobby Air Conditioning	C		638,000		
M	11	HTH211	211011	Kahuku Medical Center, Women's Wellness Center	C		4,966,000		
		HTH211		Lump Sum Kahuku Medical Center; Improvements and Renovations, Oahu	C			1,500,000	-
HS		HTH 214	1	Elevator Replacement (Lanai)	C	1,250,000		-	
O		HTH 214	2	Operating Room Expansion (MMMC)	C	1,400,000		-	
O		HTH 214	3	ATS Replacement (MMMC)	C	750,000		-	
O		HTH 214	4	Boilers Replacement (MMMC)	C	1,500,000		-	
O		HTH 214	5	Cooling Towers Replacement (MMMC)	C	900,000		-	
HS		HTH 214	6	Pharmacy Clean Room, Additional (MMMC)	C	200,000		-	
O		HTH 214	1	Operating Room Expansion (MMMC)	C		1,028,000		-
O		HTH 214	2	Unit Renovations (MMMC)	C		1,400,000		-
O		HTH 214	3	Patient Monitoring Equipment (MMMC)	C		3,572,000		-

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21
				Lump Sum Maui Health System; Facilities Repair, Renovations and Upgrades, Maui/Lanai	C			6,000,000	6,000,000
TOTAL - REQUESTS BY MOF						51,477,000	106,827,000	27,500,000	27,500,000

Request Category:

☐ Governor's Priorities
 ☐ R&M of Existing Facilities
 ☐ Completion of Ongoing CIP
 ☐ Health, Safety, Court Mandates
 ☐ Energy Efficiency
 ☐ Infrastructure Improvements
 ☐ Other

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	51,477,000	106,827,000	27,500,000	27,500,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		51,477,000	106,827,000	27,500,000	27,500,000

Date Prepared/Revised: 11.14.18

FB 19-21 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	187.11	14.12	19,637,966	187.11	14.12	19,637,966
B	22.00	22.00	12,388,944	22.00	22.00	12,388,944
N	303.87	17.00	43,028,317	303.87	17.00	43,028,317
P	73.57	7.88	7,487,474	73.57	7.88	7,487,474
R	-	-	-	-	-	-
S	20.00	-	2,000,000	20.00	-	2,000,000
T	11.00	5.00	382,002,622	11.00	5.00	382,002,622
U	12.00	20.00	2,887,594	12.00	20.00	2,887,594
W	-	0.50	70,000	-	0.50	70,000
X	-	-	-	-	-	-
TOTAL	629.55	86.50	469,502,917	629.55	86.50	469,502,917

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
				None													

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

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

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

[illegible]

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

[illegible]

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

[illegible]

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		LBR 111/PB	14	Workforce Development	N	-	-	983,897	-	-	983,897	-	-	983,897	-	-	983,897
FA		LBR 111/PB	14	Workforce Development	P	-	-	3,720,000	-	-	3,720,000	-	-	3,720,000	-	-	3,720,000
FA		LBR 901/GA	15	Research and Statistics	N	-	-	50,000	-	-	50,000	-	-	50,000	-	-	50,000
FA		LBR 903/NA	16	Office of Community Services	N	-	-	120,000	-	-	120,000	-	-	480,000	-	-	480,000
FA		LBR 903/NA	16	Office of Community Services	P	-	-	60,000	-	-	60,000	-	-	(60,000)	-	-	(60,000)
FA		LBR 135/IA	17	Workforce Development Council	N	-	-	(50,772)	-	-	(50,772)	-	-	(50,772)	-	-	(50,772)
FA		LBR 171/LA	18	Unemployment Insurance	N	(25.00)	-	(1,279,614)	(25.00)	-	(1,251,513)	(84.00)	-	(4,698,390)	(84.00)	-	(4,698,390)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

(25.00)	-	3,603,511	(25.00)	-	3,631,612	(84.00)	-	424,735	(84.00)	-	424,735
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	(25.00)	-	(176,489)	(25.00)	-	(148,388)	(84.00)	-	(3,235,265)	(84.00)	-	(3,235,265)	-	-	(3,235,265)	-
Other Federal Funds	P	-	-	3,780,000	-	-	3,780,000	-	-	3,660,000	-	-	3,660,000	-	-	3,660,000	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		LBR 183/DA	1	DCD Modernization Project	A	-	-	4,625,469	-	-	3,832,998			2,565,469	-	-	1,772,998
OR		LBR 183/DA	2	Independent Verification & Validation	A	-	-	225,000	-	-	225,000			225,000	-	-	225,000
OR		LBR 171/LA	3	Unemployment Insurance Modernization	A	-	-	2,000,000	-	-	2,000,000			2,000,000			2,000,000
OR		LBR 183/DA	4	DC Program Specialist I	A	1.00	-	35,299	1.00	-	60,357	1.00	-	35,299	1.00	-	60,357
OR		LBR 171/LA	5	Neighbor Island Staffing & IT Support	A	36.50	-	3,236,735	36.50	-	3,254,298		-			-	4,000,000
OR		LBR 171/LA	6	Neighbor Island Staffing	N	(36.50)	-	(3,418,776)	(36.50)	-	(3,446,877)						
OR		LBR 152/CA	7	LLES IV - Compliance Branch	A	1.00	-	34,758	1.00	-	59,236						
OR		LBR 902/AA	8	Labor Law Enforcement Special Fund	B	-	-	200,000	-	-	200,000			200,000	-	-	200,000
OR		LBR 812/HA	9	Two Staff Attorneys	A	2.00	-	85,000	2.00	-	170,000	1.00		42,500	1.00		85,000
OR		LBR 153/RA	10	Program Specialist IV	A	1.00	-	26,478	1.00	-	52,956	1.00	-	26,478	1.00	-	52,956
OR		LBR 152/CA	11	LLES IV - Hearings Branch	A	1.00	-	34,758	1.00	-	59,236	1.00	-	34,758	1.00	-	59,236
OR		LBR 143/EB	12	Boiler & Elevator Revolving Fund	W	22.00	-	3,052,624	22.00	-	3,052,624	22.00	-	3,052,624	22.00	-	3,052,624
OR		LBR 143/EB	13	Boiler & Elevator Revolving Fund	B	(22.00)	-	(3,052,624)	(22.00)	-	(3,052,624)	(22.00)	-	(3,052,624)	(22.00)	-	(3,052,624)

SUBTOTAL OTHER REQUESTS:

6.00	-	7,084,721	6.00	-	6,467,204	4.00	-	5,129,504	4.00	-	8,455,547
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Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
NR	Adjustment for Non-Recurring Items
OR	Other Requests

By MOF													
General	A	42.50	-	10,303,497	42.50	-	9,714,081	4.00	-	4,929,504	4.00	-	8,255,547
Special	B	(22.00)	-	(2,852,624)	(22.00)	-	(2,852,624)	(22.00)	-	(2,852,624)	(22.00)	-	(2,852,624)
Federal Funds	N	(36.50)	-	(3,418,776)	(36.50)	-	(3,446,877)	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	22.00	-	3,052,624	22.00	-	3,052,624	22.00	-	3,052,624	22.00	-	3,052,624
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

(19.00)	-	10,688,232	(19.00)	-	10,098,816	(80.00)	-	5,554,239	(80.00)	-	8,880,282
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By MOF

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

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

		610.55	86.50	480,191,149	610.55	86.50	479,601,733	549.55	86.50	475,057,156	549.55	86.50	478,383,199
By MOF													
General	A	229.61	14.12	29,941,463	229.61	14.12	29,352,047	191.11	14.12	24,567,470	191.11	14.12	27,893,513
Special	B	-	22.00	9,536,320	-	22.00	9,536,320	-	22.00	9,536,320	-	22.00	9,536,320
Federal Funds	N	242.37	17.00	39,433,052	242.37	17.00	39,433,052	219.87	17.00	39,793,052	219.87	17.00	39,793,052
Other Federal Funds	P	73.57	7.88	11,267,474	73.57	7.88	11,267,474	73.57	7.88	11,147,474	73.57	7.88	11,147,474
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	20.00	-	2,000,000	20.00	-	2,000,000	20.00	-	2,000,000	20.00	-	2,000,000
Trust	T	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622	11.00	5.00	382,002,622
Inter-departmental Transfer	U	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594	12.00	20.00	2,887,594
Revolving	W	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624	22.00	0.50	3,122,624
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 19-21 BIENNium BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	551.50	62.00	60,190,884	551.50	62.00	60,289,218
B	324.50	4.25	71,795,189	324.50	4.25	71,870,141
N	31.50	18.75	13,664,404	31.50	18.75	13,664,404
P	7.50	9.00	7,973,834	7.50	9.00	7,973,834
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	1.00	1.00	545,011	1.00	1.00	545,011
U	-	7.00	1,686,056	-	7.00	1,686,056
W	3.00	-	676,835	3.00	-	678,161
X	-	-	-	-	-	-
TOTAL	919.00	102.00	156,532,213	919.00	102.00	156,706,825

										B&F Recommendation					
										FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:															
TO		LNR 401CA	1A	Transfer-out Accountant IV, Position #120594, from LNR 401 to LNR 906	A	(0.25)		(12,693)		(0.25)		(12,693)	(0.25)		(12,693)
TO		LNR 401CA	1A	Transfer-out Accountant IV, Position #120594, from LNR 401 to LNR 906 (Salary: \$38,079, Fringe: \$22,848)	N	(0.75)		(60,927)		(0.75)		(60,927)	(0.75)		(60,927)
TO		LNR 402DA	1B	Transfer-out Accountant IV, Position #110303, from LNR 402 to LNR 906 (Salary: \$59,448, Fringe: \$35,669)	N	(1.00)		(95,117)		(1.00)		(95,117)	(1.00)		(95,117)
TO		LNR 405HA	1C	Transfer-out Accountant IV, Position #52375, from LNR 405 to LNR 906	A	(1.00)		(46,140)		(1.00)		(46,140)	(1.00)		(46,140)
TO		LNR 407NA	1D	Transfer-out Accountant IV, Position #118265, from LNR 407 to LNR 906	A	(1.00)		(53,364)		(1.00)		(53,364)	(1.00)		(53,364)
TO		LNR 801CH	1E	Transfer-out 1 Accountant IV, Position #46758 (Salary: \$57,168, Fringe: \$34,301) and 1 Accountant III, Position #50939 (Salary: \$48,000; Fringe: \$28,800), from LNR 801 to LNR 906	B	(2.00)		(168,269)		(2.00)		(168,269)	(2.00)		(168,269)
TO		LNR 806FA	1F	Transfer-out Accountant III, Position #12969, from LNR 806 to LNR 906	A	(1.00)		(36,468)		(1.00)		(36,468)	(1.00)		(36,468)
TO		LNR 906AA	1G	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .25), Accountant IV from LNR 401 (Salary: 12,693) #52375 (FTE 1.00), Accountant IV from LNR 405 (Salary: \$46,140) #118265 (FTE 1.00), Accountant IV from LNR 407 (Salary \$53,364) #12969 (FTE 1.00), Accountant III from LNR 806 (Salary \$36,468)	A	3.25		148,665		3.25		148,665	3.25		148,665

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		LNR 906AA	1H	Transfer-in Accountant positions from various programs to LNR 906: #120594 (FTE .75), Accountant IV from LNR 401 (Salary: \$38,079, Fringe: \$22,848) #110303 (FTE1.00), Accountant IV from LNR 402 (Salary: \$59,448, Fringe: \$35,669)	N	1.75		156,044	1.75		156,044	1.75		156,044	1.75		156,044
TO		LNR 906AA	1I	Transfer-in two (2) Accountant positions from LNR 801 to LNR 906: #46758, Accountant IV Salary: \$57,168, Fringe: \$34,301) #50939, Accountant III (Salary: \$48,000; Fringe: \$28,800)	B	2.00		168,269	2.00		168,269	2.00		168,269	2.00		168,269
TO		LNR 801CH	2A	Trade-off: Decrease funds in Other Current Expenses to fund Motor Vehicles (\$250,000) and Equipment (\$100,000)	B			(350,000)			(350,000)			(350,000)			(350,000)
TO		LNR 801CH	2A	Trade-off: Decrease funds in Other Current Expenses to fund Motor Vehicles (\$250,000)	B			250,000			250,000			250,000			250,000
TO		LNR 801CH	2A	Trade-off: Decrease funds in Other Current Expenses to fund Equipment (\$100,000)	B			100,000			100,000			100,000			100,000

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

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

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

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

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

						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		LNR 153CB	1	Federal Fund Ceiling Adjustment	P			213,238			213,238			213,238			213,238
FA		LNR 172DA	2	Federal Fund Ceiling Adjustment	P			3,101,626			401,626			3,101,626			401,626
FA		LNR 401CA	3	Federal Fund Ceiling Adjustment	N			(110,937)			(35,937)			(110,937)			(35,937)
FA		LNR 401CA	4	Federal Fund Ceiling Adjustment	P			2,196,178			2,056,178			2,196,178			2,056,178
FA		LNR 402DB	5	Federal Fund Ceiling Adjustment	P			500,000			500,000			500,000			500,000
FA		LNR 407NA	6	Federal Fund Ceiling Adjustment	N			500,000			500,000			500,000			500,000
FA		LNR 407NA	7	Federal Fund Ceiling Adjustment	P			(390,720)			(390,720)			(390,720)			(390,720)
FA		LNR 802DA	8	Federal Fund Ceiling Adjustment	N			57,347			57,347			57,347			57,347
FA		LNR 804DA	9	Federal Fund Ceiling Adjustment	N			896,251			896,251			896,251			896,251
FA		LNR 805CB	10	Federal Fund Ceiling Adjustment	P			(50,000)			150,000			(50,000)			150,000
FA		LNR 806FI	11	Federal Fund Ceiling Adjustment	P			(218,456)			(1,218,456)			(218,456)			(1,218,456)
FA		LNR 810GD	12	Federal Fund Ceiling Adjustment	P			199,300			229,300			199,300			229,300
FA		LNR 906AA	13	Federal Fund Ceiling Adjustment	N			21,000			21,000			21,000			21,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	6,914,827	-	-	3,379,827	-	-	6,914,827	-	-	3,379,827
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	1,363,661	-	-	1,438,661	-	-	1,363,661	-	-	1,363,661	-	-	1,438,661	-
Other Federal Funds	P	-	-	5,551,166	-	-	1,941,166	-	-	5,551,166	-	-	5,551,166	-	-	1,941,166	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		LNR 101EA	1	Add position and funds for Climate Change Coordinator (Salary: \$65,000; Others: \$40,000) from Act 32, SLH 2017 and additional funds for other operating expenses (planning: \$100,000)	A	1.00		205,000	1.00		205,000	-	1.00	205,000	-	1.00	205,000
HS		LNR 806FA	2	Add funds for four (4) current county lifeguard services contract and one (1) new county lifeguard service contract	A			2,165,357			3,801,208			-			-
FY		LNR 401CA	3	Full year funding for Aquatic Resources Program Manager (#91902C)	A			46,050			46,050			46,050			46,050
OR		LNR 802HP	4	Add funds for digitization of record, files, etc.	A			150,000			100,000			150,000			100,000
OR		LNR 402DA	5A	Change MOF from N to A to primarily reflect the duties of following positions: Office Assistant, #118219, (\$29,328) Office Assistant, #118263 (\$27,132) Account Clerk, #116396 (\$29,328) Fringe: \$51,473	N	(3.00)		(137,261)	(3.00)		(137,261)						
OR		LNR 402DA	5B	Change MOF from N to A to primarily reflect the duties of following positions: Office Assistant, #118219, (\$29,328) Office Assistant, #118263 (\$27,132) Account Clerk, #116396 (\$29,328)	A	3.00		85,788	3.00		85,788			-			-
OR		LNR 405HA	6	Convert Community Fisheries Enforcement Unit's (CFEU) temporary positions to permanent, and provide additional funding to cover full-year salaries (\$268,620) and related operating expenditures (\$90,000)	A	12.00	(12.00)	358,620	12.00	(12.00)	358,620	6.00	(12.00)	-	6.00	(12.00)	-
FY		LNR 906AA	7	Full year funding for two (2) permanent Accountant IV positions: #91907 and #91942 (\$26,478 per position)	A			52,956			52,956			52,956			52,956
OR		LNR 111BA	8	Special Fund ceiling increase to continue the digitization and image enhancement of recorded documents to preserve them and to provide secure accessibility for internal users and the public to those images.	B			750,000			750,000			750,000			750,000
OR		LNR 101EA	9	Special Fund ceiling increase for the Legacy Land Conservation Program	B			2,364,905			2,364,905			2,364,905			2,364,905
OR		LNR 111BA	10	Special Fund ceiling increase for partial restoration/preservation of books, management system for map collection and technology improvements to better serve the public in the Public Reference Room	B			-			500,000			-			500,000
FY		LNR 805CB	11	Full year funding for Aquatic Resources Program Manager (#91906C)	A			46,050			46,050			46,050			46,050
NR		LNR 906AA	12	Reinstate funding for the Aha Moku Advisory Committee	A			100,000			100,000			22,000			22,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 906AA	13A	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku (Salary: \$78,000; Fringe: \$74,871)	T	(1.00)		(152,871)	(1.00)		(152,871)	(1.00)		(152,871)	(1.00)		(152,871)
OR		LNR 906AA	13B	Change MOF from Trust Funds to General Funds for Position #120897, Executive Director Aha Moku (Salary: \$78,000)	A	1.00		78,000	1.00		78,000	1.00		78,000	1.00		78,000
OR		LNR 405HA	14	Add positions and funds for personal services and related operating expenditures for twenty-two (22) CREO III (\$52,092) positions to be assigned to State Parks and harbors: Mauna Kea (4), Ala Wai (3), Keehi (2), Diamond Head (3), Makua (2), Wailoa (3), Kalalau (3), and Makena (2)	A	22.00		738,012	22.00		1,311,024	-		-	-		-
OR		LNR 806FA	15	Add five (5) new vehicles and funds to maintain and enhance State parks operations and emergency response (renewable energy vehicles as available)	A			225,000			-			-			-
FY		LNR 401CA	16	Full year funding for Program Specialist III (#91914C)	A			24,474			24,474			24,474			24,474
FY		LNR 805CB	17	Full year funding for 3 Aquatic Biologist III positions: #91937, #91938 and #91939 at \$24,474 each	A			73,422			73,422			73,422			73,422
GI		LNR 153CB	18	Add position and funds for Aquatic Biologist V to perform work as a fisheries biostatistician	A	1.00		29,808	1.00		59,616	-		-	-		-
GI		LNR 153CB	19	Add position and funds for Aquatic Biologist III as a marine monitoring coordinator on Oahu	A	1.00		24,474	1.00		48,948	-		-	-		-
GI		LNR 805/CB	20	Add position and funds for Aquatic Biologist III as a marine monitoring coordinator in Hilo	A	1.00		24,474	1.00		48,948	-		-	-		-
GI		LNR 401CA	21	Add position and funds for Planner V for the management of existing and establishment of new marine managed areas	A	1.00		29,808	1.00		59,616	-		-	-		-
OR		LNR 401CA	22	Add position and funds for Program Specialist IV in support of the Hawaii Inter-Agency Biosecurity Plan	A	1.00		26,478	1.00		52,956	-		-	-		-
GI		LNR 153CB	23	Add position and funds for Fishery Technician IV to support aquatic biologists on Oahu involved in marine monitoring	A	1.00		17,454	1.00		34,908	-		-	-		-
OR		LNR 401CA	24	Add position and funds for Account Clerk IV to assist staff with fiscal related transactions	A	1.00		17,454	1.00		34,908	-		-	-		-
OR		LNR 802HP	25A	Change MOF for two (2) positions (#122489 and #122468) from Special to General Funds (Salary: \$85,875; Fringe: \$51,525; Payroll Adjustment: \$25,609)	B	(2.00)		(163,009)	(2.00)		(163,009)	-		-	-		-
OR		LNR 802HP	25B	Change MOF for two (2) positions (#122489 and #122468) from Special to General Funds.	A	2.00		85,875	2.00		85,875	-		-	-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 804DA	26A	Change of MOF from B to A due to lack of funds for the following positions: Forester VI, #47599 FTE .50 (\$30,912) Trails and Access Specialist V, #47596 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456) Fringe: \$130,860	B	(3.50)		(348,960)	(3.50)		(348,960)	-		-	-		-
OR		LNR 804DA	26B	Change of MOF from B to A due to lack of funds for the following positions: Forester VI, #47599 FTE .50 (\$30,912) Trails and Access Specialist V, #47596 FTE .50 (\$37,596) Trails and Access Specialist V, #47597 FTE .50 (\$37,596) Trails and Access Specialist V, #52396 (\$69,540) Forestry and Wildlife Worker II, #117719 (\$42,456)	A	3.50		218,100	3.50		218,100	-		-	-		-
OR		LNR 101EA	27	Special Fund ceiling for reimbursement of the state general fund for payment of debt service on reimbursable general obligation bonds related to the acquisition of Turtle Bay conservation easement	B			2,531,169			2,531,519	-		-	-		-
OR		LNR 402DA	28A	Reduce Other Operating Expenditures to fund the change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948 (P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432)	A			(161,317)			(161,317)	-		-	-		-
OR		LNR 402DB	28B	Change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948(P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432) Fringe: \$96,784	P	(1.00)	(2.00)	(258,107)	(1.00)	(2.00)	(258,107)	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 402DA	28C	Change MOF from P to A to primarily reflect the duties of the following positions: Planner V, #122002(T) (\$53,364) Wildlife Biologist V, #122264(T) (\$51,055) Forestry and Wildlife Technician IV, #46948(P) FTE .50 (\$23,466) Forester V #118212(P) FTE .50 (\$33,432) Funding coming from Other Operating Expenditures Adjustment	A	1.00	2.00	161,317	1.00	2.00	161,317	-	-	-	-	-	-
OR		LNR 405HA	29	Add positions and funds for personal services for one (1) Program Specialist V (\$59,616) and one (1) Program Specialist IV (\$52,956) position to support the Division of Conservation and Resources Enforcement's administrative programs, operations and Makai Watch Program and operational cost (\$50,000)	A	2.00		106,286	2.00		145,572	-	-	-	-	-	-
OR		LNR 806FA	30	Add fifteen (15) new positions and funds to maintain and enhance State parks operations and emergency response	A	15.00		322,380	15.00		644,760	-	-	-	-	-	-
OR		LNR 172DA	31A	Change MOF from P to A to primarily reflect the duties of the following positions: Forester V #12464(P) (\$66,864) Nursery Worker I #121614(T) (\$51,312) Fringe: \$70,906	P	(1.00)	(1.00)	(189,082)	(1.00)	(1.00)	(189,082)	-	-	-	-	-	-
OR		LNR 172DA	31B	Change MOF from P to A to primarily reflect the duties of the following positions: Forester V #12464(P) (\$66,864) Nursery Worker I #121614(T) (\$51,312)	A	1.00	1.00	118,176	1.00	1.00	118,176	-	-	-	-	-	-
OR		LNR 806FA	32	Add five (5) new equipments and funds to maintain and enhance State parks operations and emergency response	A			300,000			300,000	-	-	-	-	-	-
GI		LNR 402DA	33	Add ten (10) permanent positions and funds to remove invasive species in the forests, per Hawaii's Interagency Biosecurity Plan: (2) Natural Area Reserves Specialist IV, SR22, Kauai; (4) Forestry and Wildlife Technician IV, SR13, Maui (2) and Hawaii; (2) Forestry and Wildlife Worker II, BC05, for Maui and Oahu, Forester V, SR24 for Admin, Forester III, SR20 for Oahu and \$172,368 for Other Operating Expenses	A	10.00		394,110	10.00		615,852	-	-	-	-	-	-
OR		LNR 405HA	34	Increase personal services and other current expenditures funding to allow for natural disaster response	A			200,000			200,000	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 804DA	35A	Change of MOF from N to A to accurately reflect the duties of the following positions: Forestry and Wildlife Worker III, #122272(T) (\$39,576) Forestry and Wildlife Worker II, #121641(T) (\$43,308) Forestry and Wildlife Worker II, #121642(T) (\$43,308) Forestry and Wildlife Technician V, #122330(T) (\$33,756) Fringe: \$95,969	N	(4.00)		(255,917)	(4.00)		(255,917)	-		-	-		-
OR		LNR 804DA	35B	Change of MOF from N to A to accurately reflect the duties of the following positions: Forestry and Wildlife Worker III, #122272(T) (\$39,576) Forestry and Wildlife Worker II, #121641(T) (\$43,308) Forestry and Wildlife Worker II, #121642(T) (\$43,308) Forestry and Wildlife Technician V, #122330(T) (\$33,756)	A	4.00		159,948	4.00		159,948	-		-	-		-
OR		LNR 402DA	36	Add funds for fire and emergency response. Overtime - \$ 300,000; Operating - \$500,000	A			800,000			800,000			300,000			300,000
OR		LNR 402DA	37	Add funds for Rapid Ohia Death (ROD) response	A			500,000			500,000			500,000			500,000
OR		LNR 804DA	38	Add funds for Statewide Trails Program	A			900,000			900,000			-			-
OR		LNR 172DA	39	Add funds for improving recreation opportunities in Hawaii Forest Reserve System	A			925,000			925,000			-			-
OR		LNR 402DA	40	Add funds for Rapid Ohia Death (ROD) research and outreach	A			1,253,000			1,253,000			-			-
OR		LNR 172DA	41	Add funds for tree planting for carbon sequestration in Hawaii's forest to mitigate climate change	A			500,000			500,000			-			-
OR		LNR 405HA	42	Provide funding for ten (10) new DOCARE vehicles to support field efforts (renewable energy vehicles as available)	A			500,000			-			-			-
OR		LNR 804DA	43	Add six (6) positions and funds for Statewide Trails Program: (4) Na Ala Hele Specialist IV, SR 22 for Admin, Kauai, Oahu & Hawaii; (1) Abstractor X, SR 23, BU03 Admin; (1) Forestry and Wildlife Technician IV, SR 13, Maui	A	6.00		149,190	6.00		298,380	-		-	-		-
GI		LNR 805CB	44	Add position and funds for Fishery Technician IV to support aquatic biologists on Kauai, Maui, and in Kona and Hilo on Hawaii island involved in marine monitoring	A	4.00		69,816	4.00		139,632	-		-	-		-
OR		LNR 407DA	45	Add funds for Endangered Plant Recovery for LNR 407 Program, Statewide	A			393,000			443,000			-			-
OR		LNR 172DA	46	Add funds for investing in forest products in Hawaii Forest Reserve System	A			350,000			350,000			-			-
OR		LNR 402DA	47	Add operating funds to support endangered, threatened and native Forestbird recovery	A			510,000			510,000			-			-

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 401CA	48	Add funds for Other Current Expenses to provide funds for Aquatic Invasive Species (AIS) work and the Hawaii Cooperative Fishery Research Unit (HCFRU) in Hilo	A			70,000			70,000			-			-
OR		LNR 804DA	49	Add funds for Game Related Program Statewide	A			800,000			400,000			-			-
OR		LNR 407DA	50	Add nine (9) positions and funds for the following: 5 Natural Area Reserves Specialists I/II/III/IV (1 Kauai, 2 Oahu, 1 Maui, 1 Hawaii); 1 Horticulturist III (Oahu); 1 Heavy Equipment Operator II (Kauai); 1 Forestry and Wildlife Worker II (Hawaii); 1 Forestry and Wildlife Technician IV (Maui)	A	9.00		224,616	9.00		449,232			-			-
OR		LNR 402DA	51	Add funds for fire and emergency response equipment Hawaii: 6x6 1000 gal fire tanker (2) Molokai: D6 Dozer (1) Maui Nui: Excavator with buncher feller/masticator (1) Kauai: 4k Gal Water Tender (1) Hawaii: 1k Gal Tender (2) Oahu: Dump Truck (1)	A			1,775,000			350,000			-			-
OR		LNR 402DA	52	Add operating funds to support endangered, threatened and native Seabird recovery	A			580,000			580,000						
OR		LNR 407DA	53	Add funds for hooved animal removal in fenced areas for forest health for LNR 407 Program, Statewide	A			463,920			463,920						
OR		LNR 402DA	54	Add operating funds to support endangered, threatened and native Waterbird recovery	A			570,000			470,000			-			-
OR		LNR 402DA	55	Add operating funds for landscape-level predator control	A			970,000			850,000			-			-
GI		LNR 402DA	56	Add funds for the Hawaii Invasive Species Council (HISC) per Hawaii's Interagency Biosecurity Plan	A			4,000,000			4,000,000			1,000,000			1,000,000
OR		LNR 407DA	57	Add funds for Motor Vehicles for LNR 407 Program, statewide: Kauai: 4WD Landscaper, Flatbed (1) Oahu: Full Sized Truck (1) Maui: Crew Cab Truck (1) Hawaii: Crew Cab Flatbed Truck (1) (renewable energy vehicles as available)	A			310,000			-						-
OR		LNR 172DA	58	Add ten (10) temporary positions and funds for LNR 172, statewide: (2) Forester IV, SR22 for Kauai and Hawaii; (1) Forestry and Wildlife Technician IV, SR13 for Oahu; (1) Forestry and Wildlife Worker III, WS05 for Oahu; (4) Forestry and Wildlife Worker II, BC05 for Maui; (1) General Laborer I (Nursery Worker), BC02 for Hawaii & (1) Auto Mechanic I, BC10 for Hawaii	A		10.00	231,756		10.00	463,512			-		-	-

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 804DA	59	Add position and funds for Wildlife Biologist IV, SR22 for Hawaii West Hawaii Game/Nongame Program (restore Position #120948 that was abolished by Act 053)	A	1.00		26,478	1.00		52,956						
OR		LNR 407DA	60	Special Fund ceiling increase for the Natural Area Reserve (NAR) Funds (S342) to allow expenditure of funds gained by revenue generation for LNR 407 Program, Maui	B			180,000			360,000			180,000			360,000
OR		LNR 172DA	61	Add funds for 8 new motor vehicles Mid-size SUV (Admin), Flatbed F350 or equal (Kauai), (2) Polaris with trailer (Kauai), 4WD Crew Cab Pick Up Truck F350 (Molokai, Maui), (2) 4WD 1/2 ton Pick Up Truck (Hawaii), 4WD 1 ton Utility bed (Hawaii) (renewable energy vehicles as available)	A			385,000			-			-			-
OR		LNR 402DA	62	Add funds for vehicle replacement to support endangered, threatened and native species recovery Hawaii: 4WD 1/2 ton pick-up (2) and 4WD 3/4 ton pick-up (2) Maui: 4WD P/U Truck F250 (1) Kauai: 4WD 10-Passenger Van, (2) and 4WD 3500 (1) (renewable energy vehicles as available)	A			495,000			-			-			-
OR		LNR 402DA	63	Add five (5) positions and funds, statewide: Maui: Mechanical Repair Helper, BC05; Carpenter I, BC09 and Office Assistant III, SR08 Kauai: General Professional IV (Geodatabase), SR22 Admin: Wildlife Biologist IV (HISC), SR 22	A		5.00	116,592		5.00	233,184					-	-
OR		LNR 407DA	64	Add funds for Equipment for LNR 407 Program, statewide: Kauai: Dump Truck (1) Maui: Skid Steer (1) Hawaii: Skid Steer (1)	A			515,000			-			-			-
OR		LNR 402DA	65	Add funds for equipment needed to support endangered, threatened and native species recovery Hawaii: Front end loader/backhoe/mower (1) and Hammer attachment for front end loader (1) Maui: Mini excavator (3) Kauai: Grader (operations) (1) and Skid tractor with attachments (2) Oahu: Tractor with Side Arm Mower (1)	A			750,000			-			-			-
OR		LNR 804DA	66	Add funds for Equipment for Forest and Outdoor for LNR 804 Program, Statewide: (2) Excavator w/tilt bed trailer (Maui) (2) Mini Excavator (Kauai) (3) Utility Trailer Vehicle w/ Trailer (Maui,Hawaii & Kauai)	A			310,000			-			-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 172DA	67	Add funds for new equipment to provide effective response to public safety hazards and civil defense emergencies in forest reserves and state lands - grapple with fork loading attachment (Kauai)	A			425,000			-			-			-
OR		LNR 804DA	68	Add funds for Motor Vehicle for Forest and Outdoor for LNR 804 Program, Statewide: (3) Ford F150 (Kauai, Maui, Oahu) (1) 4X4 1/2 ton Pick-up (Hawaii) (renewable energy vehicles as available)	A			240,000			-			-			-
OR		LNR 407DA	69	Add funds for Archeological Survey and Protection for LNR 407 Program, Manuka, Kau District, Hawaii	A			900,000			-			-			-
FY		LNR 172DA	70	Full year funding for Forestry and Wildlife Technician IV, #91901C	A			17,454			17,454			17,454			17,454
FY		LNR 402DA	71	Full year funding for Forester IV, #91903C	A			26,478			26,478			26,478			26,478
OR		LNR 906AA	72	Add position and funds for the Cultural Resource Project Coordinator (\$53,000) and other operating expenditures (\$100,000) from Act 140, SLH 2018	A	1.00		153,000	1.00		153,000	-	1.00	153,000	-	1.00	153,000
OR		LNR 906AA	73	Add position and funds for one (1) Kaho'olawe Island Reserve Specialist III to support the Kaho'olawe Island Reserve Commission's (KIRC) boat operations and logistics program. FY20 Salary: \$17,500, FY21: \$35,00	A		1.00	17,500		1.00	35,000	-	-	-	-	-	-
OR		LNR 405HA	74	Provide funding for one (1) multi-day patrol vessel	A			2,500,000			-			-			-
OR		LNR 906AA	75	Add funds for Motor Vehicles - Kaho'olawe Island Reserve Commission field operations (2) Ford F-150 Biodiesel CrewCab Pickup Truck 3/4 Ton, Two-Wheel Drive or equivalent, FY20 - 1, FY21 - 1 (renewable energy vehicles as available)	A			62,000			29,900			-			-
OR		LNR 906AA	76	Additional operating funds for health and safety management of Kaho'olawe Base Camp and KIRC Landing Craft	A			500,000			500,000			-			-
OR		LNR 111BA	77	Special Fund ceiling increase for fringe benefit adjustment	B			80,939			80,939			80,939			80,939
OR		LNR 153CB	78	Special Fund ceiling increase for fringe benefit adjustment	B			3,132			3,132			3,132			3,132
OR		LNR 404GC	79	Special Fund ceiling increase for fringe benefit adjustment	B			10,673			10,673			10,673			10,673
OR		LNR 801CH	80	Special Fund ceiling increase for fringe benefit adjustment	B			104,087			104,087			104,087			104,087
OR		LNR 806FI	81	Special Fund ceiling increase for fringe benefit adjustment	B			120,160			120,160			120,160			120,160
OR		LNR 906AA	82	Special Fund ceiling increase for fringe benefit adjustment	B			169,320			169,320			169,320			169,320

						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL OTHER REQUESTS:						90.00	4.00	35,517,532	90.00	4.00	30,363,951	6.00	(10.00)	6,325,229	6.00	(10.00)	6,955,229

Request Category Legend:				By MOF														
GI	Governor's Initiatives	General	A	105.50	7.00	30,708,354	105.50	7.00	24,874,423	7.00	(10.00)	2,694,884	7.00	(10.00)	2,644,884			
HS	Health, Safety, Court Mandate	Special	B	(5.50)	-	5,802,416	(5.50)	-	6,482,766	-	-	3,783,216	-	-	4,463,216			
FY	Full Year Funding for New Positions	Federal Funds	N	(7.00)	-	(393,178)	(7.00)	-	(393,178)	-	-	-	-	-	-			
NR	Adjustment for Non-Recurring Items	Other Federal Funds	P	(2.00)	(3.00)	(447,189)	(2.00)	(3.00)	(447,189)	-	-	-	-	-	-			
OR	Other Requests	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
		County	S	-	-	-	-	-	-	-	-	-	-	-	-			
		Trust	T	(1.00)	-	(152,871)	(1.00)	-	(152,871)	(1.00)	-	(152,871)	(1.00)	-	(152,871)			
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-			
		Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-			
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

TOTAL ADJUSTMENTS:

90.00	4.00	42,432,359	90.00	4.00	33,743,778	6.00	(10.00)	13,240,056	6.00	(10.00)	10,335,056
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By MOF																	
	General	A	105.50	7.00	30,708,354	105.50	7.00	24,874,423	7.00	(10.00)	2,694,884	7.00	(10.00)	2,644,884			
	Special	B	(5.50)	-	5,802,416	(5.50)	-	6,482,766	-	-	3,783,216	-	-	4,463,216			
	Federal Funds	N	(7.00)	-	970,483	(7.00)	-	1,045,483	-	-	1,363,661	-	-	1,438,661			
	Other Federal Funds	P	(2.00)	(3.00)	5,103,977	(2.00)	(3.00)	1,493,977	-	-	5,551,166	-	-	1,941,166			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	(1.00)	-	(152,871)	(1.00)	-	(152,871)	(1.00)	-	(152,871)	(1.00)	-	(152,871)			
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-			
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

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

1,009.00	106.00	198,964,572	1,009.00	106.00	190,450,603	925.00	92.00	169,772,269	925.00	92.00	167,041,881
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By MOF																	
	General	A	657.00	69.00	90,899,238	657.00	69.00	85,163,641	558.50	52.00	62,885,768	558.50	52.00	62,934,102			
	Special	B	319.00	4.25	77,597,605	319.00	4.25	78,352,907	324.50	4.25	75,578,405	324.50	4.25	76,333,357			
	Federal Funds	N	24.50	18.75	14,634,887	24.50	18.75	14,709,887	31.50	18.75	15,028,065	31.50	18.75	15,103,065			
	Other Federal Funds	P	5.50	6.00	13,077,811	5.50	6.00	9,467,811	7.50	9.00	13,525,000	7.50	9.00	9,915,000			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	-	1.00	392,140	-	1.00	392,140	-	1.00	392,140	-	1.00	392,140			
	Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056			
	Revolving	W	3.00	-	676,835	3.00	-	678,161	3.00	-	676,835	3.00	-	678,161			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

FB 19-21 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES						Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 20	FY 21
TOTAL						-	-
BY MOF							

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

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY2020	FY 2021
HS/ M	1	LNR153	C01A	Anuenue FRC, Oahu - sewer connection (previously requested)	C	550,000	0	550,000	-
M, C, HS,	2	LNR101	E00C	Royal Hawaiian Groin, Oahu - replacement of existing groin (previously requested)	C	1,250,000	0	1,250,000	-
					R	1,250,000	0	1,250,000	-
HS	3	LNR141	J45	Rockfall and Flood Mitigation, SW - improvements at various locations (recurring request)	C	3,000,000	3,000,000	3,000,000	3,000,000

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY2020	FY 2021
HS	4	LNR806	H66	State Parks Hazard Mitigation Improvements, SW (recurring request)	C	1,000,000	1,000,000	1,000,000	1,000,000
HS	5	LNR806	H70	Malaekahana State Recreation Area, Kahuku Section, Oahu (Shovel ready)	C	1,500,000	2,700,000	-	-
HS	6	LNR172	D03A	Hazardous Tree Mitigation, SW	C	200,000	200,000	200,000	200,000
HS	7	LNR806	F70	Sand Island State Recreation Area, Oahu (Shovel ready)	C	1,250,000	500,000	-	-
HS	8	LNR172	D04J	Septic System Repair at Pua Loke Baseyard, Kauai	C	100,000	100,000	-	-
HS	9	LNR172	D04K	Puuwaawaa Structure & Hazardous Material Removal, Hawaii	C	50,000	150,000	-	-
HS	10	LNR172	D04L	Puu Oo Saddle House Repairs, Hawaii	C	0	55,769	-	-
GP	11	LNR407	D01A	Watershed Protection and Initiatives, SW	C	5,582,643	4,991,831	5,583,000	4,992,000
M	12	LNR 101	E01D	Demo and removal of structures- Uncle Billy's Hilo	C	2,000,000	8,000,000	-	-
O	13	LNR101 (LLCP)	E02D	Haloa Aina Conservation Easement Acquisition, Hawaii	B	1,000,000	0	1,000,000	0
M	14	LNR 802	A02	SHPD Hilo Office Various Improvements, Hawaii	C	50,000	0	-	-
M	15	LNR801	B76	Haleiwa Small Boat Harbor Harbor Office/restroom building, Oahu	C	200,000	800,000	-	-
M, PI	16	LNR101	E00E	Waikiki Beach Master Plan Improvements, Oahu - maintain and/or improve engineered structures and replace eroded sand (new request)	B		1,500,000		1,500,000
					C		1,850,000		1,850,000
					R		3,000,000		3,000,000
					T		4,000,000		4,000,000
O	17	LNR101 (LLCP)	E02E	Pia Valley Forest Acquisition & Due Diligence, Oahu	B	100,000	0	100,000	-
M	18	LNR801	B08	Honokohau SBH Wastewater System Improvements.	C	800,000	3,200,000	-	-
M	19	LNR 802	A01	East Hawaii Historic Preservation Center, Hawaii - Design of Facility	C	250,000	0	-	-
PI	20	LNR804	D07F	Na Ala Hele Program Plan Revision, SW	C	450,000	0	-	-
M	21	LNR801	P15147	Maalaea Small Boat Harbor South Mole Finger Pier Repair, Maui	C	3,500,000	0	-	-
PI	22	LNR402	D05H	Coqui Frog Eradication Containment Barrier, Maui	C	750,000	250,000	-	-

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY2020	FY 2021
M	23	LNR801	B07	Kailua-Kona Wharf Loading Dock Repairs, Hawaii	C	0	1,000,000	-	-
M	24	LNR806	F11	Iolani Palace State Monument, Oahu (new request)	C	1,250,000	1,000,000	-	-
PI	25	LNR402	D05F	Mauna Kea Fence, Hawaii	C	800,000	600,000	-	-
M	26	LNR801	B02	Wailoa Small Boat Harbor Fender Improvements, Hawaii	C	500,000	0	-	-
M	27	LNR806	F37	Diamond Head State Monument, Oahu	C	1,000,000	1,250,000	-	-
PI	28	LNR402	D05I	Kanaio Resource Protection, Maui	C	0	1,293,600	-	-
M	29	LNR806	F74	Haena State Park, Kauai	C	500,000	500,000	-	-
PI	30	LNR407	D06D	Kanaio NAR Dry Forest Fence - Maui	C	500,000	0	-	-
M	31	LNR806	F46	Waimea Canyon/Kokee State Park complex, Kauai	C	1,000,000	750,000	-	-
PI	32	LNR804	D07G	Pololu Parking Mitigation Planning and Design, Hawaii	C	0	500,000	-	-
M	33	LNR806	F55	Waiianapanapa State Park, Maui (Shovel ready)	C	750,000	750,000	-	-
M	34	LNR407	D06D	Invertebrate and Plant Propagation Facility and Baseyard Improvements - Oahu	C	0	200,000	-	-
M	35	LNR806	F78	Polihi State Park, Kauai	C	500,000	300,000	-	-
M	36	LNR806	F14	Kealahou Bay State Historical Park, Hawaii	C	500,000	500,000	-	-
PI	37	LNR402	D05J	North Kona Game Management Habitat Conservation Plan Fencing, Hawaii	C	250,000	200,000	-	-
M	38	LNR806	F01	Proof of Concept implementation - Wahiawa, Kokee, Wailua River, Kealahou, Kekaha Kai	C	750,000	750,000	-	-
M	39	LNR402	D05K	Hilo Baseyard Bulk fuel tank replacement, Hawaii	C	150,000	0	-	-
M	40	LNR402	D05L	Kanaha Pond Wildlife Sanctuary Fence Replacement, Maui	C	500,000	0	-	-
M	41	LNR402	D05M	DOFAW Maui District Baseyard Restroom Renovation, Maui	C	55,000	0	-	-
PI	42	LNR402	D05N	DOFAW Maui District Baseyard Generator, Maui	C	0	55,000	-	-
PI	43	LNR402	D05O	Kure Marine Debris Cruise, Oahu	C	200,000	200,000	-	-
M	44	LNR407	D06E	Kaena Point Predator Proof Fence Retrofits - Oahu	C	22,357	20,000	-	-
M	45	LNR407	D06F	Nursery and Facility Renovation - Kauai	C	75,000	75,000	-	-
M	46	LNR402	D05P	Kulani water tank reservoir, Hawaii	C	240,000	0	-	-

Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY2020	FY 2021
PI	47	LNR407	D06G	Ahihi-Kinaiu Natural Area Reserve Boundary Fence - Maui	C	75,000	1,108,800	-	-
O	48	LNR 906	J00H	Planning and Environmental Studies for Various Departmental properties to comply with HRS Chapter 343 requirements.	C	5,000,000	0	-	-
O	49	LNR906	J00E	Kahoolawe Island Reserve Commission, Maui - design of education center, exhibit area/visitor center and administrative building in Kihei, Maui	C	500,000	0	-	-
				Ala Wai Canal Flood Risk Management, Oahu	C			125,000,000	-
				Lump Sum Adjustment for Dept to Shred	C			10,000,000	10,000,000
TOTAL - REQUESTS						39,950,000	46,350,000	148,933,000	29,542,000

BY MOF

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

General Fund	A	-	-	-	-
Special Funds	B	1,100,000	1,500,000	1,100,000	1,500,000
General Obligation Bonds	C	37,600,000	37,850,000	146,583,000	21,042,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	1,250,000	3,000,000	1,250,000	3,000,000
County Funds	S	-	-	-	-
Trust Funds	T	-	4,000,000	-	4,000,000
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		39,950,000	46,350,000	148,933,000	29,542,000