

FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE

Table with columns: MOF, FY 20 (FTE (P), FTE (T), \$ Amount), FY 21 (FTE (P), FTE (T), \$ Amount). Rows include Current Services Operating Budget Ceilings by MOF (A, B, N, P, R, S, T, U, W, X) and a TOTAL row.

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

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS: Summary row with columns for FY 20 and FY 21 FTE and \$ Amount.

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

Table with columns: By MOF (General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Revolving, Other) and rows for FTE (P), FTE (T), and \$ Amount for FY 20 and FY 21.

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
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS:

FA		AGR 122/EC	11	Ceiling increase for Coconut Rhinoceros Beetle and other pest programs	P												2,386,316
FA		AGR 171/BA	12	Ceiling increase for Grant Programs	P												125,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,511,316
---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	-----------

Request Category Legend:
FA Federal Fund Adjustments

By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	2,511,316	-	-	-	-	-	-	2,511,316
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			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
OTHER REQUESTS:																	
OR		AGR846/EE	1	Increase Ceiling for Pesticides Use Revolving Fund	W						1,113,400						1,113,400
OR		AGR151/BB	2	Establish Positions and funds for Industrial Hemp Program	A				5.00		375,804				-		-
OR		AGR141/HA	3	Transfer out positions from Irrigation Systems revolving fund	W				(3.00)		(256,288)				(1.00)		(90,093)
OR		AGR141/HA	3	Transfer in positions from Irrigation Systems revolving fund	A				3.00		160,180				1.00		56,308
OR		AGR101/GA	4	Establish Ceiling for Hawaii Water Infrastructure Special Fund	B						800,000						800,000
OR		AGR 151/BF	5	General Fund Supplement for Milk Control Special Fund (MCSF)	A						200,000						-
OR		AGR 141/HA	6	Funds for Litigation Settlement	A						1,600,000						-
OR		AGR141/HA	7	Increase Agricultural Park special fund ceiling for real property	B						50,000						-
OR		AGR141/HA	8	Increase Non-Agricultural Park special fund ceiling for real property	B						50,000						50,000
OR		AGR171/BD	9	Surveys for local food groups	A						200,000						-
OR		AGR 812/CA	10	Motor Vehicles for Measurement Standards Program (MSP)	B						111,300						111,300
OR		AGR 192/AA		Funds for tar removal and repaving at the Halawa Animal Industry Facility	A												500,000

SUBTOTAL OTHER REQUESTS:

-	-	-	5.00	-	4,404,396	-	-	-	-	-	2,540,915
---	---	---	------	---	-----------	---	---	---	---	---	-----------

Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
SY	Second Year Funding
OR	Other Requests

By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	8.00	-	2,535,984	-	-	-
Special B	-	-	-	-	-	1,011,300	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	(3.00)	-	857,112	-	-	(1.00)
Other X	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	5.00	-	6,915,712	-	-	-	-	-	5,052,231
---	---	---	------	---	-----------	---	---	---	---	---	-----------

By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	8.00	-	2,535,984	-	-	-
Special B	-	-	-	-	-	1,011,300	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	2,511,316	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	(3.00)	-	857,112	-	-	(1.00)
Other X	-	-	-	-	-	-	-	-	-

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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						350.00	33.00	56,098,559	355.00	33.00	60,860,137	350.00	33.00	56,098,559	350.00	33.00	58,996,656
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	201.68	2.00	18,219,027	209.68	2.00	18,752,159	201.68	2.00	18,219,027	202.68	2.00	16,772,483
				Special	B	127.82	1.00	19,993,252	127.82	1.00	21,041,914	127.82	1.00	19,993,252	127.82	1.00	20,991,914
				Federal Funds	N	-	-	1,007,003	-	-	1,007,003	-	-	1,007,003	-	-	1,007,003
				Other Federal Funds	P	2.00	6.00	1,790,103	2.00	6.00	4,301,419	2.00	6.00	1,790,103	2.00	6.00	4,301,419
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
				Inter-departmental Transfer	U	-	-	212,095	-	-	212,095	-	-	212,095	-	-	212,095
				Revolving	W	18.50	24.00	14,064,117	15.50	24.00	14,732,585	18.50	24.00	14,064,117	17.50	24.00	14,898,780
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:					ACT 40, SLH 2019		DEPARTMENT REQUESTS				B&F RECOMMENDATION				
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
BY MOF															
				General Fund	A	-	-	-	-	-	-	-	-	-	-
				Special Funds	B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	C	28,800,000	9,300,000	-	31,050,000	28,800,000	40,350,000	-	5,300,000	28,800,000	14,600,000
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
				Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
				Private Contributions	R	-	-	-	500,000	-	500,000	-	500,000	-	500,000
				County Funds	S	-	-	-	-	-	-	-	-	-	-
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
				Other Funds	X	-	-	-	-	-	-	-	-	-	-
TOTAL						28,800,000	9,300,000	-	31,550,000	28,800,000	40,850,000	-	5,800,000	28,800,000	15,100,000

Request Category:	
G	Governor's Initiatives
C	Completion of Ongoing CIP Proj
E	Energy Efficiency
H	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
P	Public Infrastructure
O	Other
T	Trade-off (Offset by Lapse)

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
OTHER REQUESTS:																	
OR		AGS102/CB	1	Compliance for garnishment for the State	A						104,500						-
OR		AGS102/CB	2	Conversion of 1.00 temporary position to permanent	A				1.00	(1.00)					1.00	(1.00)	
OR		AGS101/CA	3	Conversion of 3.00 temporary positions to permanent	A				3.00	(3.00)					3.00	(3.00)	
OR		AGS203/AD	4	Additional position to assist Risk Management Office	W				1.00		104,451				1.00		52,225
OR		AGS203/AD	4	Reduction of Other Current Expense to cover above position	W						(17,776)						(17,776)
OR		AGS901/AC	4	Trade off vacant position	U				(1.00)		(86,675)				(1.00)		(86,675)
OR		AGS130/EG	5	Add positions to support cybersecurity, network and program management positions	A				13.00		1,165,568				-		-
OR		AGS131/EA, EB, EC, ED, EE, EF	5	Trade off vacant Legacy support positions for cybersecurity, network and program management positions	A				(17.00)		(1,165,568)				-		-
OR		AGS231/FD	6	Conversion of 1.00 temporary position to permanent	A				1.00	(1.00)					1.00	(1.00)	
HS		AGS232/FF	7	Additional Grounds Maintenance Funding	A						157,000						157,000
OR		AGS881/LA	8	Convert positions from non-general funding to general fund	A				4.50		213,222				9.50	1.00	543,894
OR		AGS881/LA	8	Convert positions from non-general funding to general fund	B				(4.25)		(202,881)				(9.25)	(1.00)	(853,685)
OR		AGS881/LA	8	Convert positions from non-general funding to general fund	N				(0.25)		(10,341)				(0.25)		(10,341)
OR		AGS881/LA	9	Add 0.5 position and the conversion of 1.00 temporary position to permanent	B				1.50	(1.00)	21,590				-		-
OR		AGS881/LA	9	Add 1.5 positions	A				1.50		59,289				2.00	(1.00)	26,478
FE-OR		AGS231/FA	1	7 month cost of Honolulu Seawater Air Conditioning for FY21	A												569,000

SUBTOTAL OTHER REQUESTS:

-	-	-	4.00	(6.00)	342,379	-	-	-	7.00	(6.00)	380,120
---	---	---	------	--------	---------	---	---	---	------	--------	---------

Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
SY	Second Year Funding
OR	Other Requests

By MOF													
General	A	-	-	-	7.00	(5.00)	534,011	-	-	-	16.50	(5.00)	1,296,372
Special	B	-	-	-	(2.75)	(1.00)	(181,291)	-	-	-	(9.25)	(1.00)	(853,685)
Federal Funds	N	-	-	-	(0.25)	-	(10,341)	-	-	-	(0.25)	-	(10,341)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	(1.00)	-	(86,675)	-	-	-	(1.00)	-	(86,675)
Revolving	W	-	-	-	1.00	-	86,675	-	-	-	1.00	-	34,449
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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
TOTAL ADJUSTMENTS:						-	-	-	4.00	(6.00)	304,443	-	-	-	7.00	(6.00)	(226,816)
By MOF																	
				General	A	-	-	-	7.00	(5.00)	1,103,011	-	-	-	16.50	(5.00)	1,296,372
				Special	B	-	-	-	(2.75)	(1.00)	(181,291)	-	-	-	(9.25)	(1.00)	(853,685)
				Federal Funds	N	-	-	-	(0.25)	-	(10,341)	-	-	-	(0.25)	-	(10,341)
				Other Federal Funds	P	-	-	-	-	-	(606,936)	-	-	-	-	-	(606,936)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	(1.00)	-	(86,675)	-	-	-	(1.00)	-	(86,675)
				Revolving	W	-	-	-	1.00	-	86,675	-	-	-	1.00	-	34,449
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

812.00	39.44	198,519,772	816.00	37.44	194,669,952	812.00	39.44	198,519,772	819.00	37.44	194,138,693
--------	-------	-------------	--------	-------	-------------	--------	-------	-------------	--------	-------	-------------

By MOF																	
				General	A	652.50	32.44	116,443,750	659.50	31.44	113,561,392	652.50	32.44	116,443,750	669.00	31.44	113,754,753
				Special	B	63.50	5.00	26,313,435	60.75	4.00	25,949,968	63.50	5.00	26,313,435	54.25	4.00	25,277,574
				Federal Funds	N	5.00	1.00	856,496	4.75	1.00	846,155	5.00	1.00	856,496	4.75	1.00	846,155
				Other Federal Funds	P	-	-	606,936	-	-	-	-	-	606,936	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	1.00	413,802	-	1.00	413,802	-	1.00	413,802	-	1.00	413,802
				Inter-departmental Transfer	U	42.00	-	15,777,568	41.00	-	15,690,893	42.00	-	15,777,568	41.00	-	15,690,893
				Revolving	W	49.00	-	38,107,785	50.00	-	38,207,742	49.00	-	38,107,785	50.00	-	38,155,516
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 40, SLH 2019		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
		AGS111	AR101	KEKAULUOHI HALON SYSTEM REPLACEMENT, OAHU	C	650,000	-			650,000	-			650,000	-
		AGS111	AR102	KEKAULUOHI BACKUP GENERATOR, OAHU	C	500,000	-			500,000	-			500,000	-
C, E, H, M	6	AGS221	V104	LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE	C	-	-		2,800,000	-	2,800,000		2,800,000	-	2,800,000
E, H, M	7	AGS221	Y105	KEAKEALANI STATE OFFICE BUILDING RENOVATION, HAWAII	C	-	-		1,000,000	-	1,000,000		-	-	-
		AGS881	SFC101	NO. 1 CAPITOL DISTRICT BUILDING, SITE AND ACCESSIBILITY IMPROVEMENTS, OAHU	B	300,000	2,300,000			300,000	2,300,000			300,000	2,300,000
TOTAL - NEW REQUESTS BY MOF						38,754,000	4,300,000	-	51,904,000	38,754,000	56,204,000	-	26,700,000	38,754,000	31,000,000

Request Category:	
G	Governor's Initiatives
C	Completion of Ongoing CIP Proj
E	Energy Efficiency
H	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
P	Public Infrastructure
O	Other
T	Trade-off (Offset by Lapse)

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	300,000	2,300,000	-	-	300,000	2,300,000	-	-	-	-	-	-	300,000	2,300,000
General Obligation Bonds	C	38,454,000	2,000,000	-	51,904,000	38,454,000	53,904,000	-	26,700,000	38,454,000	28,700,000	-	-	38,454,000	28,700,000
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GO Bonds Taxable	F	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		38,754,000	4,300,000	-	51,904,000	38,754,000	56,204,000	-	26,700,000	38,754,000	31,000,000	-	26,700,000	38,754,000	31,000,000

FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF THE ATTORNEY GENERAL

Table with columns: MOF, FY 20 (FTE (P), FTE (T), \$ Amount), FY 21 (FTE (P), FTE (T), \$ Amount). Rows include A, B, N, P, R, S, T, U, W, X and a TOTAL row.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 20 (FTE (P), FTE (T), \$ Amount), FY 21 (FTE (P), FTE (T), \$ Amount), and B&F Recommendation (FY 20 and FY 21 FTE (P), FTE (T), \$ Amount).

Table titled 'SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS: By MOF' with columns for MOF (A-X) and corresponding FTE and \$ Amount values.

Table titled 'ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:' with columns for Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 20 (FTE (P), FTE (T), \$ Amount), FY 21 (FTE (P), FTE (T), \$ Amount), and B&F Recommendation (FY 20 and FY 21 FTE (P), FTE (T), \$ Amount).

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

Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
--------------------------------------------	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

Request Category Legend:
FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 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		
OTHER REQUESTS:																			
		ATG100AA	1	Establish Complex Litigation, Fraud and Compliance Unit	A				10.00		510,000				5.00	-	255,000		
		ATG100AA	2	Deputy Attorney General (DAG) Salary increase	A						3,000,000				-	-	-		
		ATG100AB	3	Medicaid Fraud Control Unit funding	A				4.00		531,325				-	-	-		
		ATG100AB	3	Medicaid Fraud Control Unit funding	B				(4.00)		(655,517)				-	-	-		
		ATG100AA	4	Add Public Information Officer	A				1.00		51,000				-	-	-		
		ATG100AA	5a	Add ten new positions 2 Positions for PSD 2 Positions for Family Law Division (FLD) 1 Convert Temp to Perm	A				5.00	(1.00)	152,000				2.50	(1.00)	64,000		
		ATG100AA	5b	Add two positions for Charities Monitoring Unit	B				2.00		130,000				2.00	-	130,000		
		ATG100AA	5c	Add one position for Antitrust investigations	T				1.00		78,000				-	-	-		
		ATG100AA	5d	Add two positions for Department of Human Services Add one position for FLD	U				3.00		226,000				2.50	-	164,500		
		ATG231BA	6	Add one position for Hawaii Criminal Justice Data Center (HCJDC)	W				1.00		90,488				1.00	-	90,488		
		ATG100AC	7	Management System for Federal Grants, Crime Prevention and Justice Assistance Division (CPJAD)	A						179,440				-	-	179,440		
		ATG100AA	8	Replace funding from DLIR	A				0.50		60,000				0.50		60,000		
		ATG100AA	8	Replace funding from DLIR	U				(0.50)		(96,000)				(0.50)		(96,000)		
		ATG100AA	9	Increase ceiling for DNA Registry Special Fund and Internet Crimes Against Children (ICAC) Special Fund	B						115,000				-	-	-		
		ATG100AA	10	Relocation of Kona Family Law Unit	A						36,000				-	-	-		
		ATG100AA	11	Microsoft Unified Support	A						7,120				-	-	-		
		ATG100AC	11	Microsoft Unified Support	A						130				-	-	-		
		ATG231BA	11	Microsoft Unified Support	A						720				-	-	-		
		ATG500GA	11	Microsoft Unified Support	A						1,100				-	-	-		
		ATG500GA	11	Microsoft Unified Support	P						2,100				-	-	-		
		ATG100AA	12	Restore funding for the Career Criminal Prosecution Program (CCP)	A						801,193				-	-	-		
		ATG100AI	13	Correct Leg Error	N						251,756				-	-	251,756		
SUBTOTAL OTHER REQUESTS:									23.00	(1.00)	5,471,855				13.00	(1.00)	1,099,184		

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	
By MOF																		
				General	A	-	-	-	20.50	(1.00)	5,330,028	-	-	-	8.00	(1.00)	558,440	
				Special	B	-	-	-	(2.00)	-	(410,517)	-	-	-	2.00	-	130,000	
				Federal Funds	N	-	-	-	-	-	251,756	-	-	-	-	-	251,756	
				Other Federal Funds	P	-	-	-	-	-	2,100	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	1.00	-	78,000	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	2.50	-	130,000	-	-	-	2.00	-	68,500	
				Revolving	W	-	-	-	1.00	-	90,488	-	-	-	1.00	-	90,488	
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
SY	Second Year Funding
OR	Other Requests

TOTAL ADJUSTMENTS:

-	-	-	23.00	(1.00)	5,471,855	-	-	-	13.00	(1.00)	1,099,184
---	---	---	-------	--------	-----------	---	---	---	-------	--------	-----------

By MOF

				General	A	-	-	-	20.50	(1.00)	5,330,028	-	-	-	8.00	(1.00)	558,440
				Special	B	-	-	-	(2.00)	-	(410,517)	-	-	-	2.00	-	130,000
				Federal Funds	N	-	-	-	-	-	251,756	-	-	-	-	-	251,756
				Other Federal Funds	P	-	-	-	-	-	2,100	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	1.00	-	78,000	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	2.50	-	130,000	-	-	-	2.00	-	68,500
				Revolving	W	-	-	-	1.00	-	90,488	-	-	-	1.00	-	90,488
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

676.78	63.72	103,000,417	697.78	62.72	107,899,872	676.78	63.72	103,000,417	687.78	62.72	103,527,201
--------	-------	-------------	--------	-------	-------------	--------	-------	-------------	--------	-------	-------------

By MOF

				General	A	355.14	23.36	35,820,958	375.64	22.36	40,815,986	355.14	23.36	35,820,958	363.14	22.36	36,044,398
				Special	B	24.60	-	3,993,217	22.60	-	3,582,700	24.60	-	3,993,217	26.60	-	4,123,217
				Federal Funds	N	5.20	7.70	11,628,390	5.20	7.70	11,880,146	5.20	7.70	11,628,390	5.20	7.70	11,880,146
				Other Federal Funds	P	155.88	4.16	21,217,755	155.88	4.16	21,219,855	155.88	4.16	21,217,755	155.88	4.16	21,217,755
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	6,174,732	1.00	-	6,252,732	-	-	6,174,732	-	-	6,174,732
				Inter-departmental Transfer	U	108.56	27.50	17,392,037	109.06	27.50	17,284,637	108.56	27.50	17,392,037	108.56	27.50	17,223,137
				Revolving	W	27.40	1.00	6,773,328	28.40	1.00	6,863,816	27.40	1.00	6,773,328	28.40	1.00	6,863,816
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	106.00	36.00	21,555,322	105.00	36.00	17,162,831
B	19.00	56.00	240,596,568	19.00	56.00	240,461,954
N	5.00	5.00	5,464,265	5.00	5.00	5,464,265
P	-	9.00	4,695,214	-	9.00	4,695,214
R	-	-	1,000	-	-	1,000
S	-	-	-	-	-	-
T	-	-	241,000	-	-	241,000
U	-	-	-	-	-	-
W	39.00	41.00	19,420,737	39.00	41.00	19,485,737
X	-	-	-	-	-	-
TOTAL	169.00	147.00	291,974,106	168.00	147.00	287,512,001

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	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	

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

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

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

Request Category Legend:
FE Fixed Cost/Entitlement

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 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
OTHER REQUESTS:																	
OR		BED143TE	1	HSBIR Phase II and III Matching Grants	A						1,000,000						500,000
OR		BED143TE	2	Manufacturing Assistance Program Grants	A						500,000						-
OR		BED143TE	3	Excellerator Grant	A						300,000						150,000
OR		BED143TE	4	Additional Funds for Position created in FY20 and Operations	A				1.00		150,000					-	36,000
OR		BED144PL	5	Add one Planner V Position and Funds to Support OP Special Plan Initiatives	A				1.00		29,808					-	-
OR		BED144PL	6	Add one Planner IV Position and Funds to Support OP Special Plan Initiatives	A				1.00		26,478				-		-
OR		BED144PL	7	Add one Secretary III Position and Funds to Support the Office of Planning	A				1.00		20,682				1.00		16,332
OR		BED144PZ	8	Change MOF for CZM Program Manager Salary from FF to GF	A				1.00		93,204				-		-
OR		BED144PZ	8	Change MOF for CZM Program Manager Salary from FF to GF	N				(1.00)		(93,204)				-		-
OR		BED144PL	9	Add Funds for Office of Planning Travel to Land Use Commission Hearings	A						6,012						-
OR		BED142AA	10	Request Funds for Economic Analysis and Strategic Focus Implementation	A						300,000						-
OR		BED142AA	11	Request for Additional Funds for SBRRB	A						13,000						-
OR		BED120SI	12	Request Additional funds to Cover Payroll	A						65,000						65,000
OR		BED120SI	13	Funding request for support in community and stakeholder engagement	B						175,000						75,000
OR		BED120SI	14	Funding request for analysis/assessment of recycling of clean energy waste	B						175,000						175,000
OR		BED120SI	15	Funding request to support the Greenhouse Gas Sequestration Task Force	B						200,000						100,000
OR		BED120SI	16	Special fund ceiling increase for the Hawaii State Energy Office	B						160,000						160,000
OR		BED120SI	17	Trust fund ceiling for the Volkswagen Environmental Mitigation Trust Agreement	T						5,154,669						5,154,669
OR		BED120SI	18	Funding request for conducting an energy assurance/energy emergency exercise	B						75,000						75,000
GI		BED160HA	19	Increase in Expenditure Ceiling for Personal Services	W						65,307						-
GI		BED160HD	20	Increase in Expenditure Ceiling for Personal Services	W						48,864						-
GI		BED160HF	21	Increase in Expenditure Ceiling for Personal Services	W						30,125						-
OR		BED103DA	22	Request Funding for Personnel	A						34,250						34,250
OR		BED103DA	23	Temporary Position to Draft LUC Procedural Handbook	A					1.00	26,478					-	-
OR		BED120SI	24	Funding request to support the State Climate Commission	B						50,000						50,000

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
SUBTOTAL OTHER REQUESTS:						-	-	-	4.00	1.00	8,605,673	-	-	-	1.00	-	6,591,251
By MOF																	
	General	A				-	-	-	5.00	1.00	2,564,912	-	-	-	1.00	-	801,582
	Special	B				-	-	-	-	-	835,000	-	-	-	-	-	635,000
	Federal Funds	N				-	-	-	(1.00)	-	(93,204)	-	-	-	-	-	-
	Other Federal Funds	P				-	-	-	-	-	-	-	-	-	-	-	-
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-
	County	S				-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T				-	-	-	-	-	5,154,669	-	-	-	-	-	5,154,669
	Inter-departmental Transfer	U				-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W				-	-	-	-	-	144,296	-	-	-	-	-	-
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS:						-	-	-	4.00	1.00	8,605,673	-	-	-	1.00	-	6,591,251
By MOF																	
	General	A				-	-	-	5.00	1.00	2,564,912	-	-	-	1.00	-	801,582
	Special	B				-	-	-	-	-	835,000	-	-	-	-	-	635,000
	Federal Funds	N				-	-	-	(1.00)	-	(93,204)	-	-	-	-	-	-
	Other Federal Funds	P				-	-	-	-	-	-	-	-	-	-	-	-
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-
	County	S				-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T				-	-	-	-	-	5,154,669	-	-	-	-	-	5,154,669
	Inter-departmental Transfer	U				-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W				-	-	-	-	-	144,296	-	-	-	-	-	-
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
SY	Second Year Funding
OR	Other Requests

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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						169.00	147.00	291,974,106	172.00	148.00	296,117,674	169.00	147.00	291,974,106	169.00	147.00	294,103,252
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	106.00	36.00	21,555,322	110.00	37.00	19,727,743	106.00	36.00	21,555,322	106.00	36.00	17,964,413
				Special	B	19.00	56.00	240,596,568	19.00	56.00	241,296,954	19.00	56.00	240,596,568	19.00	56.00	241,096,954
				Federal Funds	N	5.00	5.00	5,464,265	4.00	5.00	5,371,061	5.00	5.00	5,464,265	5.00	5.00	5,464,265
				Other Federal Funds	P	-	9.00	4,695,214	-	9.00	4,695,214	-	9.00	4,695,214	-	9.00	4,695,214
				Private	R	-	-	1,000	-	-	1,000	-	-	1,000	-	-	1,000
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	241,000	-	-	5,395,669	-	-	241,000	-	-	5,395,669
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	39.00	41.00	19,420,737	39.00	41.00	19,630,033	39.00	41.00	19,420,737	39.00	41.00	19,485,737
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE

Table with columns: MOF, FY 20 (FTE (P), FTE (T), \$ Amount), FY 21 (FTE (P), FTE (T), \$ Amount). Rows include Current Services Operating Budget Ceilings by MOF (A, B, N, P, R, S, T, U, W, X) and a TOTAL row.

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

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

Summary table for Subtotal Trade-off/Transfers & Conversion of Unbudgeted Positions with columns for FY 20 and FY 21 FTE and Amount.

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

Table with columns: By MOF (General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Revolving, Other) and rows for A through X, detailing FTE and Amount for FY 20 and FY 21.

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
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		BUF 721/ST	1	Debt service funding for the State (except DOE and UH)	A						26,021,967						26,021,967
FE		BUF 725/LE	1	Debt service funding for the Department of Education (DOE)	A						22,439,973						22,439,973
FE		BUF 728/HE	1	Debt service funding for the University of Hawaii (UH)	A						8,305,004						8,305,004
FE		BUF 741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	A						669,245						669,245
FE		BUF 741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	U						(6,865,887)						(6,865,887)
FE		BUF745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A						(1,299,770)						(1,299,770)
FE		BUF748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A						(3,845,957)						(3,845,957)

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	45,424,575	-	-	-	-	-	-	-	-	-	-	45,424,575
---	---	---	---	---	---	------------	---	---	---	---	---	---	---	---	---	---	------------

By MOF

Request Category Legend:
FE Fixed Cost/Entitlement

General	A	-	-	-	-	52,290,462	-	-	-	-	-	-	-	-	-	-	52,290,462
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	(6,865,887)	-	-	-	-	-	-	-	-	-	-	(6,865,887)
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF

Request Category Legend:
FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 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
OTHER REQUESTS:																	
OR		BUF102/SC	1	Add funds for Salary commission increases-Statewide	A			247,848			508,008			247,848			508,008
OR		BUF102/SC	1	Add funds for Salary commission increases-Statewide	B			48,636			99,696			48,636			99,696
OR		BUF 101/BA	2	Add 2.00 PBA V (SR-24C) positions and funds for BPPM to meet workload requirements.	A				2.00		64,976				2.00		64,976
OR		BUF 115/CA	3	Add 1 permanent Accountant VI Position(Pos# 91003O) and funds for internal controls, an investment system, FAMIS interface work, and investment advisory services.	A				1.00		478,420				1.00		441,890
OR		BUF 143/EU	4	Add funds for Data Cleansing Services and Related Consultant Services	T						400,000						400,000
OR		BUF 141/FA	5	Investment Office Systems (Software)	X						427,000						427,000
OR		BUF 141/FA	6	Establish 2.00 Permanent Investment Officer Positions	X				2.00		579,240				2.00		261,160
OR		BUF 101/BA	7	Add funds for Other Personal Services for 2.00 Student Helper positions to assist with archiving files and office workload.	A						27,108						27,108

SUBTOTAL OTHER REQUESTS:

-	-	296,484	5.00	-	2,584,448	-	-	296,484	5.00	-	2,229,838
---	---	---------	------	---	-----------	---	---	---------	------	---	-----------

By MOF

Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
SY	Second Year Funding
OR	Other Requests

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	247,848	3.00	-	1,078,512	-	-	247,848	3.00	-	1,041,982
Special B	-	-	48,636	-	-	99,696	-	-	48,636	-	-	99,696
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	400,000	-	-	-	-	-	400,000
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	2.00	-	1,006,240	-	-	-	2.00	-	688,160

TOTAL ADJUSTMENTS:

-	-	296,484	5.00	-	48,009,023	-	-	296,484	5.00	-	47,654,413
---	---	---------	------	---	------------	---	---	---------	------	---	------------

By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	247,848	3.00	-	53,368,974	-	-	247,848	3.00	-	53,332,444
Special B	-	-	48,636	-	-	99,696	-	-	48,636	-	-	99,696
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	400,000	-	-	-	-	-	400,000
Inter-departmental Transfer U	-	-	-	-	-	(6,865,887)	-	-	-	-	-	(6,865,887)
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	2.00	-	1,006,240	-	-	-	2.00	-	688,160

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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						381.50	5.00	3,464,966,837	386.50	5.00	3,649,422,631	381.50	5.00	3,464,966,837	386.50	5.00	3,649,068,021
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	201.50	-	3,039,434,437	204.50	-	3,227,122,839	201.50	-	3,039,434,437	204.50	-	3,227,086,309
				Special	B	-	-	363,992,636	-	-	377,674,696	-	-	363,992,636	-	-	377,674,696
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	69.00	3.00	30,246,799	69.00	3.00	20,938,966	69.00	3.00	30,246,799	69.00	3.00	20,938,966
				Inter-departmental Transfer	U	-	-	10,865,887	-	-	4,000,000	-	-	10,865,887	-	-	4,000,000
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	111.00	2.00	20,427,078	113.00	2.00	19,686,130	111.00	2.00	20,427,078	113.00	2.00	19,368,050

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

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

521.00	26.00	90,659,028	521.00	26.00	97,246,248	521.00	26.00	90,659,028	521.00	26.00	96,920,838
--------	-------	------------	--------	-------	------------	--------	-------	------------	--------	-------	------------

By MOF													
General	A												
Special	B	513.00	15.00	87,000,503	513.00	15.00	92,641,723	513.00	15.00	87,000,503	513.00	15.00	92,316,313
Federal Funds	N												
Other Federal Funds	P	-	-	6.00	251,000	-	-	6.00	251,000	-	-	6.00	251,000
Private	R												
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	8.00	5.00	3,407,525	-	8.00	5.00	4,353,525	-	8.00	5.00	4,353,525
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE**

	MOF	FY 20			FY 21		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	163.00	79.75	25,611,509	163.00	79.75	25,512,443
	B	-	-	-	-	-	-
	N	9.50	14.00	11,187,528	9.50	14.00	10,759,428
	P	94.50	117.25	73,321,730	94.50	117.25	73,321,730
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		267.00	211.00	110,120,767	267.00	211.00	109,593,601

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	FTE (P)	FTE (T)	\$ Amount			
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		DEF 110 AA	T 1	Engineer V for Energy Manager	A				1.00		57,720				1.00		57,720
TO		DEF 110 AA	T 1	General Laborer I	A				(1.00)		(57,720)				(1.00)		(38,928)
TO		DEF 110 AA	T 1	General Laborer I	A												(18,792)
TO		DEF 110 AD	T 2	Emergency Operation Specialist II	A				2.00		105,912				2.00		105,912
TO		DEF 110 AA	T 2	Emergency Operation Specialist II	A				(2.00)		(105,912.00)				(2.00)		(105,912)

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

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

FE		DEF 110 AA		DOD Re Appropriation DOD Disaster Fund	A			5,720,435											

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	5,720,435	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
---	---	-----------	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---	---

Request Category Legend:
FE Fixed Cost/Entitlement

By MOF																		
General	A	-	-	5,720,435	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

Request Category Legend:
FA Federal Fund Adjustments

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

OTHER REQUESTS:

OR		DEF 110 AA	1	State Military Rate Pay Augmentation	A						78,082	-	-	-	-	-	-	-
OR		DEF 110 AB	1	State Military Rate Pay Augmentation	P						123,649	-	-	-	-	-	-	-
OR		DEF 110 AC	1	State Military Rate Pay Augmentation	A						8,254	-	-	-	-	-	-	-
OR		DEF 110 AA	2	4 General Laborer for KMR	A				2.00		116,352	-	-	-	1.00	-	-	71,676
OR		DEF 110 AA	2	4 General Laborer for KMR	P				2.00		131,038	-	-	-	1.00	-	-	65,519
OR		DEF 110 AA	2	4 General Laborer for KMR	A							-	-	-	-	-	-	(71,676)
OR		DEF 110 AB	3	2.00 Building Maint Worker	A				2.00		59,582	-	-	-	1.00	-	-	14,896
OR		DEF 110 AB	3	2.00 Building Maint Worker	P				2.00		100,257	-	-	-	1.00	-	-	25,065
OR		DEF 110 AB	4	CIP Assistant	P				1.00		72,937	-	-	-	-	1.00	-	37,852
OR		DEF 110 AB	5	Increase Exp Ceiling for Payroll - EMCS Assistant	P						76,648	-	-	-	-	-	-	-

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
OR		DEF 110 AB	6	Engineer IV for Builders Program	P				1.00		105,147	-	-	-	-	-	-
OR		DEF 114 YA	7	Augmentation of Federal Ceiling & State Payroll.	A						930,325	-	-	-	-	-	-
OR		DEF 114 YA	7	Augmentation of Federal Ceiling & State Payroll.	P						1,167,828	-	-	-	-	-	-
OR		DEF 112 VA	8	OVS Excavator	A						125,000	-	-	-	-	-	-
OR		DEF 110 AB	9	Personal Protection Equipment for Environmental	A						43,000	-	-	-	-	-	-
OR		DEF 110 AA	10	National Guard Software Application to Support State Active Duty	T						1,649,500	-	-	-	-	-	-
OR		DEF 110 AD	11	Additional Civil Defense Staffing	A				5.00		183,818	-	-	-	-	-	-
OR		DEF110 AD	12	Disaster Warning Satellite Modem Replacement	A						1,900,000	-	-	-	-	-	1,900,000
OR		DEF 110 AD	13	EOC Fire Suppression - Safety	A						966,000	-	-	-	-	-	-
OR		DEF 110 AD	14	Strategic Plan	A						350,000	-	-	-	-	-	-
OR		DEF 110 AD	15	Consultant State Disaster	A						350,000	-	-	-	-	-	-
OR		DEF 110 AD	16	Radio interoperability County, State, Fed	A						175,000	-	-	-	-	-	90,000
OR		DEF 110 AD	17	Replace C3 Systems	A						948,000	-	-	-	-	-	-
OR		DEF110 AD	18	Access Control System	A						82,500	-	-	-	-	-	-
OR		DEF 110 AD	19	Multi-Language Translation	A						200,000	-	-	-	-	-	-
OR		DEF 110 AA	20	Special Security Officer	A					1.00	309,120	-	-	-	-	-	-
OR		DEF 110 AA	21	HI State Fusion Center Posts - Intell Analyst & Cyber Sec Analyst	A				2.00		170,000	-	-	-	-	-	-
OR		DEF 112 VA	22	Ceremonies with Governor	A						22,500	-	-	-	-	-	-
OR		DEF 112 VA	23	Hawaii State Veterans Cemetery Committal Parking Repavement	A						125,000	-	-	-	-	-	-
OR		DEF 112 VA	24	Hawaii State Veterans Cemetery Tree Trimming	A						512,500	-	-	-	-	-	-
OR		DEF 110 AA	25	Wi-Fi Gap	A						10,000	-	-	-	-	-	-
OR		DEF 110 AA	26	Mechanical Room Renovation	A						321,000	-	-	-	-	-	-
OR		DEF 110 AA	27	INET Expansions Keaau Armory	A						40,220	-	-	-	-	-	-
OR		DEF 110 AA	28	IT Spare Equipment	A						28,000	-	-	-	-	-	-
OR		DEF 110 AA	29	IT Help Desk Specialist	A				1.00		60,000	-	-	-	-	-	-
OR		DEF 110 AA	30	IT Network and System Analyst	A				1.00		73,000	-	-	-	-	-	-
OR		DEF 110 AC	31	Replacement for Trucks & Tires	A						180,800	-	-	-	-	-	-
OR		DEF 110 AA	32	BLDG 90 Complex Resurfacing	A						455,000	-	-	-	-	-	-
OR		DEF 110 AA	33	FT Ruger Irrigation Replacement	A						321,321	-	-	-	-	-	-
OR		DEF 110 AA	34	HI ENG Maint Lawn Mower	A						15,000	-	-	-	-	-	-
OR		DEF110 AD	35	Add New Disaster Positions	A					6.00	284,100	-	-	-	-	-	-
OR		DEF 110 AD	36	Delete Temporary Disaster Posts	A					(1.50)	(79,320)	-	-	-	-	(1.50)	(79,320)
OR		DEF 110 AD	36	Delete Temporary Disaster Posts	P					(1.50)	(59,112)	-	-	-	-	(1.50)	(59,112)
OR		DEF 110 AA	37	Convert Civil Svcs Investigator V to Exempt	A				1.00		80,000	-	-	-	-	-	-
OR		DEF 110 AA	37	Convert Civil Svcs Investigator V to Exempt	N				(1.00)		(80,000)	-	-	-	-	-	-
OR		DEF 110 AD	38	Amend 3000-001 legislative Adjustment	A				2.00	(2.00)		-	-	-	2.00	(2.00)	-

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			
OR		DEF 110 AD	38	Amend 3000-001 legislative Adjustment	P				1.00	(1.00)										
OR		DEF 110 AA	39	DOD Re Appropriation DOD Disaster Fund	A									5,720,435						

SUBTOTAL OTHER REQUESTS:

-	-	-	22.00	1.00	12,732,046	-	-	5,720,435	7.00	(5.00)	1,994,900
---	---	---	-------	------	------------	---	---	-----------	------	--------	-----------

Request Category Legend:	
GI	Governor's Initiatives
HS	Health, Safety, Court Mandate
FY	Full Year Funding for New Positions
SY	Second Year Funding
OR	Other Requests

	By MOF													
	General	A	-	-	-	16.00	3.50	9,444,154	-	-	5,720,435	4.00	(3.50)	1,925,576
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	(1.00)	-	(80,000)	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	7.00	(2.50)	1,718,392	-	-	-	3.00	(1.50)	69,324
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	1,649,500	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	5,720,435	22.00	1.00	12,732,046	-	-	5,720,435	7.00	(5.00)	1,994,900
---	---	-----------	-------	------	------------	---	---	-----------	------	--------	-----------

	By MOF													
	General	A	-	-	5,720,435	16.00	3.50	9,444,154	-	-	5,720,435	4.00	(3.50)	1,925,576
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	(1.00)	-	(80,000)	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	7.00	(2.50)	1,718,392	-	-	-	3.00	(1.50)	69,324
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	1,649,500	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

267.00	211.00	115,841,202	289.00	212.00	122,325,647	267.00	211.00	115,841,202	274.00	206.00	111,588,501
--------	--------	-------------	--------	--------	-------------	--------	--------	-------------	--------	--------	-------------

	By MOF													
	General	A	163.00	79.75	31,331,944	179.00	83.25	34,956,597	163.00	79.75	31,331,944	167.00	76.25	27,438,019
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	9.50	14.00	11,187,528	8.50	14.00	10,679,428	9.50	14.00	11,187,528	9.50	14.00	10,759,428
	Other Federal Funds	P	94.50	117.25	73,321,730	101.50	114.75	75,040,122	94.50	117.25	73,321,730	97.50	115.75	73,391,054
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	1,649,500	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 40, SLH 2019				DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
								FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21		
H	7	DEF110	CD2002	BIRKHIMER EMERGENCY OPERATION CENTER SECURITY AND ACCESS IMPROVEMENTS, OAHU	C	313,000	127,000			313,000	127,000	-	-	313,000	127,000		
O	8	DEF112	OV1502	HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS, OAHU	C	1,000,000	-			1,000,000	-	-	-	1,000,000	-		
O	8	DEF112	OV1502	HAWAII STATE VETERANS CEMETERY UPGRADES AND IMPROVEMENTS, OAHU	P	4,546,000	-			4,546,000	-	-	-	4,546,000	-		
O	9	DEF112	OV2101	VETERANS CEMETERY IMPROVEMENTS, STATEWIDE	C			-	250,000	-	250,000	-	-	-	-		
O	10	DEF110	AR2001	HAWAII ARMY NATIONAL GUARD PHYSICAL FITNESS CENTER, OAHU	C	100,000	425,000			100,000	425,000	-	-	100,000	425,000		
O	10	DEF110	AR2001	HAWAII ARMY NATIONAL GUARD PHYSICAL FITNESS CENTER, OAHU	P	300,000	1,275,000			300,000	1,275,000	-	-	300,000	1,275,000		
O	11	DEF112	OV2001	VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIALS, STATEWIDE	C			-	220,000	-	220,000	-	-	-	-		
TOTAL - NEW REQUESTS BY MOF						9,424,000	15,619,000	-	43,470,000	9,424,000	59,089,000	-	38,000,000	9,424,000	53,619,000		

Request Category:								PP							
G	Governor's Initiatives	General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-
		Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
C	Completion of Ongoing CIP Proj	General Obligation Bonds	C	4,578,000	6,888,000	-	39,075,000	4,578,000	45,963,000	-	33,605,000	4,578,000	40,493,000	-	-
E	Energy Efficiency	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-
H	Health, Safety, Court Mandates	Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
M	Major R&M of Existing Facilities	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
P	Public Infrastructure	Other Federal Funds	P	4,846,000	8,731,000	-	4,395,000	4,846,000	13,126,000	-	4,395,000	4,846,000	13,126,000	-	-
O	Other	Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-
T	Trade-off (Offset by Lapse)	County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-
		Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-
		Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-
		Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL				9,424,000	15,619,000	-	43,470,000	9,424,000	59,089,000	-	38,000,000	9,424,000	53,619,000	-	-