

DAVID Y. IGE
GOVERNOR



NEAL H. MIYAHIRA
DIRECTOR

ROBERT YU
DEPUTY DIRECTOR

EMPLOYEES' RETIREMENT SYSTEM
HAWAII EMPLOYER-UNION HEALTH BENEFITS TRUST FUND
OFFICE OF THE PUBLIC DEFENDER

STATE OF HAWAII
DEPARTMENT OF BUDGET AND FINANCE
P.O. BOX 150
HONOLULU, HAWAII 96810-0150

ADMINISTRATIVE AND RESEARCH OFFICE
BUDGET, PROGRAM PLANNING AND
MANAGEMENT DIVISION
FINANCIAL ADMINISTRATION DIVISION
OFFICE OF FEDERAL AWARDS MANAGEMENT (OFAM)

November 26, 2019

TO: Clare E. Connors, Attorney General
Department of the Attorney General

Tracy Ban, Administrative Services Officer
Department of Budget and Finance

Arthur J. Logan, Adjutant General
Department of Defense

Linda Chu Takayama, Chief of Staff
Office of the Governor

Scott T. Murakami, Director
Department of Labor and Industrial Relations

David Lassner, President
University of Hawai'i

FROM: Neal H. Miyahira *Neal Miyahira*
Director of Finance

SUBJECT: Revised Governor's Decisions on FY 21 Supplemental Budget Requests

Attached are the revised Governor's decisions regarding the budget proposals, which have been approved and will be included in the Executive Supplemental Budget Request.

Please initiate the necessary update of budget and program information to reflect these revised Governor's decisions. **Due to a tight submission schedule for the Executive Supplemental Budget, please complete the updates immediately.**

Thank you for your prompt attention and cooperation in this matter.

Attachment(s)

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

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	355.14	23.36	35,820,958	355.14	23.36	35,485,958
B	24.60	-	3,993,217	24.60	-	3,993,217
N	5.20	7.70	11,628,390	5.20	7.70	11,628,390
P	155.88	4.16	21,217,755	155.88	4.16	21,217,755
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	6,174,732	-	-	6,174,732
U	108.56	27.50	17,392,037	106.56	27.50	17,154,637
W	27.40	1.00	6,773,328	27.40	1.00	6,773,328
X	-	-	-	-	-	-
TOTAL	676.78	63.72	103,000,417	674.78	63.72	102,428,017

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:														

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:														

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision								
						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:

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

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
OTHER REQUESTS:						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		ATG100AA	1	Establish Complex Litigation, Fraud and Compliance Unit	A				10.00		510,000				10.00	-	510,000
		ATG100AA	2	Deputy Attorney General (DAG) Salary increase	A						3,000,000				-	-	1,000,000
		ATG100AB	3	Medicaid Fraud Control Unit funding	A				4.00		531,325				4.00	-	531,325
		ATG100AB	3	Medicaid Fraud Control Unit funding	B				(4.00)		(655,517)				(4.00)	-	(655,517)
		ATG100AA	4	Add Public Information Officer	A				1.00		51,000				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				-	-	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	-	-	-	19.00	(1.00)	2,316,992

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20		FY 21			Governor's Decision							
						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	-	-	-	18.00	(1.00)	2,431,765	
				Special	B	-	-	-	(2.00)	-	(410,517)	-	-	-	(2.00)	-	(525,517)	
				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	-	-	-	19.00	(1.00)	2,316,992
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By MOF																		
				General	A	-	-	-	20.50	(1.00)	5,330,028	-	-	-	18.00	(1.00)	2,431,765	
				Special	B	-	-	-	(2.00)	-	(410,517)	-	-	-	(2.00)	-	(525,517)	
				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	693.78	62.72	104,745,009
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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	373.14	22.36	37,917,723	
				Special	B	24.60	-	3,993,217	22.60	-	3,582,700	24.60	-	3,993,217	22.60	-	3,467,700	
				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 BUDGET AND FINANCE**

	MOF	FY 20			FY 21		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	201.50	-	3,039,186,589	201.50	-	3,173,753,865
	B	-	-	363,944,000	-	-	377,575,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	69.00	3.00	30,246,799	69.00	3.00	20,538,966
	U	-	-	10,865,887	-	-	10,865,887
	W	-	-	-	-	-	-
	X	111.00	2.00	20,427,078	111.00	2.00	18,679,890
TOTAL		381.50	5.00	3,464,670,353	381.50	5.00	3,601,413,608

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision						
						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:																		

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

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

By MOF		A	B	N	P	R	S	T	U	W	X	Governor's Decision					
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			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FE		BUF 721/ST	1	Debt service funding for the State (except DOE and UH)	A						26,021,967						(5,650,511)
FE		BUF 725/LE	1	Debt service funding for the Department of Education (DOE)	A						22,439,973						(4,872,702)
FE		BUF 728/HE	1	Debt service funding for the University of Hawaii (UH)	A						8,305,004						(1,803,380)
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)
FE		BUF 761/ST	1	Health premium payments for the State (except the DOE and UH)	A												(5,475,834)
FE		BUF765/LE	1	Health Premium payments for the Department of Education (DOE)	A												(5,171,529)
FE		BUF768/HE	1	Health Premium payments for the University of Hawaii (UH)	A												(2,505,703)

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	45,424,575	-	-	-	-	-	(36,822,028)
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By MOF

Request Category Legend:
FE Fixed Cost/Entitlement

General	A	-	-	-	-	52,290,462	-	-	-	-	-	(29,956,141)
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:

-	-	-	-	-	-	-	-	-	-	-	-	-
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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			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
OTHER REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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
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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

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	-	(34,592,190)
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By MOF

General	A	-	-	247,848	3.00	-	53,368,974	-	-	247,848	3.00	-	(28,914,159)
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		Governor's Decision							
						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	3,566,821,418
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	-	3,144,839,706
				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

FY 21 SUPPLEMENTAL BUDGET
 DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
 DEPARTMENT OF DEFENSE

PART A: PROPOSED LAPSES						NEW REQUESTS	
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	
						FY 20	FY 21
TOTAL						-	-
BY MOF							
				General Fund	A	-	-
				Special Funds	B	-	-
				General Obligation Bonds	C	-	-
				GO Bonds Reimbursable	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						-	-

GOVERNOR'S DECISION			
FY 20	FY 21	FY 20	FY 21
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

PART B:						ACT 40, SLH 2019	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21
C	1	DEF112	P16031	VA LONG-TERM CARE FACILITY, OAHU	C		
C	1	DEF112	P16031	VA LONG-TERM CARE FACILITY, OAHU	P		
M	2	DEF110	DD1601	FORT RUGER B306 AND B306A, HURRICANE HARDENING, OAHU	C	665,000	1,240,000
O	3	DEF110	CD2005	STATE EMERGENCY OPERATIONS CENTER MODERNIZATION PROJECT, OAHU	C		
H	4	DEF110	A40	DISASTER WARNING AND COMMUNICATIONS DEVICES, STATEWIDE	C	2,500,000	-
H	5	DEF110	A0201	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	C	-	3,000,000
M	6	DEF110	P98134	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, OAHU	C	-	2,096,000
M	6	DEF110	P98134	UPGRADES AND IMPROVEMENTS TO NATIONAL GUARD READINESS CENTERS AND FACILITIES, OAHU	P	-	7,456,000

DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
-	31,105,000	-	31,105,000	-	26,275,000	-	26,275,000
-	4,395,000	-	4,395,000	-	3,825,000	-	3,825,000
		665,000	1,240,000	-	-	665,000	1,240,000
-	5,000,000	-	5,000,000	-	-	-	-
-	2,500,000	2,500,000	2,500,000	-	2,500,000	2,500,000	2,500,000
		-	3,000,000	-	-	-	3,000,000
		-	2,096,000	-	-	-	2,096,000
		-	7,456,000	-	-	-	7,456,000

PART B:						ACT 40, SLH 2019				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21	FY 20	FY 21
H	7	DEF110	CD2002	BIRKHIRER 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						9,424,000	15,619,000	-	43,470,000	9,424,000	59,089,000	-	32,600,000	9,424,000	48,219,000		
BY MOF																	

Request Category:																	
	General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
G	Governor's Initiatives	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	-	28,775,000	4,578,000	35,663,000	-	-	-	-
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	-	3,825,000	4,846,000	12,556,000	-	-	-	-
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	-	32,600,000	9,424,000	48,219,000				

**FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE GOVERNOR**

	MOF	FY 20			FY 21		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	22.00	23.00	3,863,903	22.00	23.00	3,713,903
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		22.00	23.00	3,863,903	22.00	23.00	3,713,903

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision							
						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:																			

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																			

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						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:

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

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS:

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SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						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		GOV100/AA	1	Protocol	A						75,000			-			50,000
OR		GOV100/AA	1	175th Anniversary of Washington Place	A						75,000			-			10,000
OR		GOV100/AA	1	Commission on Salaries Recommendation	A						31,848			-			-

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	181,848	-	-	-	-	-	-	-	-	-	-	60,000
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By MOF

<u>Request Category Legend:</u>	
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	-	-	-	-	-	181,848	-	-	-	-	-	60,000
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:

-	-	-	-	-	-	181,848	-	-	-	-	-	60,000
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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	-	-	-	-	-	181,848	-	-	-	-	-	60,000
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

22.00	23.00	3,863,903	22.00	23.00	3,895,751	22.00	23.00	3,863,903	22.00	23.00	3,773,903
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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	22.00	23.00	3,863,903	22.00	23.00	3,895,751	22.00	23.00	3,863,903	22.00	23.00	3,773,903
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL 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	191.11	14.12	25,392,734	191.11	14.12	23,593,513
	B	-	16.00	9,151,070	-	16.00	8,913,670
	N	219.87	17.00	39,793,052	219.87	17.00	39,793,052
	P	73.57	7.88	11,147,474	73.57	7.88	11,147,474
	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	22.00	0.50	3,122,624	22.00	0.50	3,122,624
	X	-	-	-	-	-	-
TOTAL		549.55	80.50	475,497,170	549.55	80.50	473,460,549

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						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													

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision						
						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:																		
				None														

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

FEDERAL FUND ADJUSTMENT REQUESTS:

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		LBR 111/PB	10	Registered Apprenticeship	N			(2,000,000)									
FA		LBR 111/PB	10	Registered Apprenticeship	P												(2,000,000)
FA		LBR 871/LB	11	Administrative Grant	N			(515,559)									(515,559)
FA		LBR 903/NA	12	Refugee Assistance	N			(30,000)									(30,000)
FA		LBR 903/NA	12	Commodity Supplemental Food	P			(240,000)									(240,000)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	(2,785,559)	-	-	-	-	-	-	-	-	(2,785,559)
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Request Category Legend:
FA Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	W	X						
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	(2,545,559)	-	-	-	-	-	-	-	-	(545,559)
Other Federal Funds	P	-	-	-	-	-	-	(240,000)	-	-	-	-	-	-	-	-	(2,240,000)
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			Governor's Decision					
						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		LBR 171/LA	1	Staffing Support	A				-	-	4,000,000						4,000,000
OR		LBR 171/LA	2	Unemployment Insurance Modernization	A				-	-	1,000,000						1,000,000
OR		LBR 902/NA	3	IT Modernization	A				-	-	500,000						500,000
OR		LBR 903/NA	4	Admin Staff Support	A				-	-	24,324						24,324
OR		LBR 903/NA	4	Admin Staff Support	N				-	-	-						(24,324)
OR		LBR 903/NA	5	OCS Grant Admin Support	A				-	8.00	441,900					2.00	132,700
OR		LBR 902/AA	6	Labor Law Enf Special Fund	B				-	-	500,000						500,000
OR		LBR 135/IA	7	Federal Fund Staffing	N				-	2.00	-					2.00	-
OR		LBR 111/PA	8	Interdepartmental Transfer	U				(2.00)	(5.00)	(887,594)				(2.00)	(5.00)	(887,594)
OR		LBR 111/PC	9	County Fund	S				(3.00)	-	(500,000)				(3.00)	-	(500,000)

SUBTOTAL OTHER REQUESTS:

-	-	-	(5.00)	5.00	5,078,630	-	-	-	(5.00)	(1.00)	4,745,106
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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	-	-	-	-	8.00	5,966,224	-	-	-	-	2.00	5,657,024
Special	B	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Federal Funds	N	-	-	-	-	2.00	-	-	-	-	-	2.00	(24,324)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	(3.00)	-	(500,000)	-	-	-	(3.00)	-	(500,000)
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	(2.00)	(5.00)	(887,594)	-	-	-	(2.00)	(5.00)	(887,594)
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	(5.00)	5.00	2,293,071	-	-	-	(5.00)	(1.00)	1,959,547
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By MOF

General	A	-	-	-	-	8.00	5,966,224	-	-	-	-	2.00	5,657,024
Special	B	-	-	-	-	-	500,000	-	-	-	-	-	500,000
Federal Funds	N	-	-	-	-	2.00	(2,545,559)	-	-	-	-	2.00	(569,883)
Other Federal Funds	P	-	-	-	-	-	(240,000)	-	-	-	-	-	(2,240,000)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	(3.00)	-	(500,000)	-	-	-	(3.00)	-	(500,000)
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	(2.00)	(5.00)	(887,594)	-	-	-	(2.00)	(5.00)	(887,594)
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						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						549.55	80.50	475,497,170	544.55	85.50	475,753,620	549.55	80.50	475,497,170	544.55	79.50	475,420,096
By MOF																	
				General	A	191.11	14.12	25,392,734	191.11	22.12	29,559,737	191.11	14.12	25,392,734	191.11	16.12	29,250,537
				Special	B	-	16.00	9,151,070	-	16.00	9,413,670	-	16.00	9,151,070	-	16.00	9,413,670
				Federal Funds	N	219.87	17.00	39,793,052	219.87	19.00	37,247,493	219.87	17.00	39,793,052	219.87	19.00	39,223,169
				Other Federal Funds	P	73.57	7.88	11,147,474	73.57	7.88	10,907,474	73.57	7.88	11,147,474	73.57	7.88	8,907,474
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	20.00	-	2,000,000	17.00	-	1,500,000	20.00	-	2,000,000	17.00	-	1,500,000
				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	10.00	15.00	2,000,000	12.00	20.00	2,887,594	10.00	15.00	2,000,000
				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	-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAII**

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	6,667.43	115.75	518,181,577	6,667.43	115.75	527,187,152
B	502.25	2.00	579,477,443	502.25	2.00	580,285,387
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	45.00	-	107,471,442	45.00	-	107,528,511
X	-	-	-	-	-	-

TOTAL	7,296.24	121.75	1,218,773,197	7,296.24	121.75	1,228,643,785
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						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:																	
TO		UOH100		Transfer HR and Facilities positions to System	A				(8.00)		(568,524)				(8.00)	-	(568,524)
TO		UOH900		Transfer HR and Facilities positions from Mānoa	A				8.00		568,524				8.00	-	568,524
TO		UOH900		Transfer Na Pua Noeau Program to Campuses	A				(6.00)		(322,242)				(6.00)	-	(322,242)
TO		UOH100		Transfer Na Pua Noeau position from System	A				1.00		82,491				1.00	-	82,491
TO		UOH210		Transfer Na Pua Noeau positions from System	A				2.00		87,631				2.00	-	87,631
TO		UOH700		Transfer Na Pua Noeau position from System	A				1.00		44,724				1.00	-	44,724
TO		UOH800		Transfer Na Pua Noeau positions from System	A				2.00		107,396				2.00	-	107,396

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF																	
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			Governor's Decision					
						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:

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

Request Category Legend:
FE Fixed Cost/Entitlement

FEDERAL FUND ADJUSTMENT REQUESTS:

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

Request Category Legend:
FA Federal Fund Adjustments

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision													
						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								
OTHER REQUESTS:																									
OR		UOH900	1	Expand Hawai'i Promise Program to four-year institutions	A				-		17,700,000	-	-	-	-	-	-	-	-	-	-	-	-	19,000,000	
OR		UOH100		Additional General Funded FTEs for Athletics	A				43.00		-	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH100	3	Licensed Psychologists to meet national standard for student mental health	A				5.00		750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH110	2	Establish Residency Support program on Maui	A				8.00		1,400,000	-	-	-	-	-	-	8.00	-	-	-	-	-	1,400,000	
OR		UOH210		Fully transition security force to civil service	A				8.00		324,624	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH210		Bachelor of Science in Aeronautical Science program	A				4.00		370,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH210		Enrollment Management - Case Manager, Retention Specialist, Financial Aid Outreach Specialist	A				3.00		180,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH210		Student Hires - Learning Assistants, Peer Tutors, and Peer Advisors	A				-		200,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH210	3	Licensed Psychologist to meet national standard for student mental health	A				1.00		150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH700		Enrollment - Admin Asst for Early College, Student Help Payroll	A				1.00		347,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH700		West O'ahu - Compliance, Food Sustainability, P3 Proj Mgr, IT Spec (Distance Ed), Travel Asst Prof	A				5.00		342,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH700		New Programs - Creative Media & Facilities Management	A				4.00		252,000	-	-	-	-	-	-	4.00	-	-	-	-	-	252,000	
OR		UOH700		New Facilities and Health/Safety - 5 Security Officers, 1 Janitor, 1 Garden Manager, 1 Lab Manager	A				8.00		368,000	-	-	-	-	-	-	3.00	-	-	-	-	-	200,000	
OR		UOH700	3	Licensed Psychologist to meet national standard for student mental health	A				1.00		150,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH800		KapCC - Culinary Institute of the Pacific Phase I - Custodian General Laborer, utility and maintenance	A				2.00		465,780	-	-	-	-	-	-	2.00	-	-	-	-	-	465,780	
OR		UOH800		LeeCC - Waianae Ed Center - Custodian, Security, utility and maintenance	A				2.00		101,096	-	-	-	-	-	-	1.00	-	-	-	-	-	50,000	
OR		UOH800		HawCC - Palamanui Ed Center - Custodian, Building Maint, 2 Security, utilities and maintenance	A				4.00		491,620	-	-	-	-	-	-	2.00	-	-	-	-	-	391,620	
OR		UOH800		Security - 24/7 coverage at each campus	A				32.00		1,223,040	-	-	-	-	-	-	32.00	-	-	-	-	-	1,223,040	
OR		UOH800		Student Tutors and Mentors	A				-		500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH800	3	Licensed Psychologists to meet national standard for student mental health	A				12.00		1,600,000	-	-	-	-	-	-	6.00	-	-	-	-	-	800,000	
OR		UOH900	2	UHealthy - Office of Strategic Health Initiatives	A				4.00		500,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH900		Office of Strategic Development & Partnerships - Project Coordinator	A				1.00		100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	
OR		UOH210		Educational and Cultural Programming at Hale Pohaku, or other suitable venue, Maunakea Visitor Information Station, and 'Imiloa	A							-	-	-	-	-	-	8.00	-	-	-	-	-	1,211,120	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			Governor's Decision					
						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		UOH900		Special Fund Ceiling Increase - Communication, OHR, Lab Animal Service	B						4,785,604	-	-	-	-	-	1,000,000
OR		UOH900		Revolving Fund Ceiling Increase (RTRF)	W						1,635,577	-	-	-	-	-	-
SUBTOTAL OTHER REQUESTS:						-	-	-	148.00	-	33,936,341	-	-	-	66.00	-	25,993,560

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		A	B	N	P	R	S	T	U	W	X							
General	A	-	-	-	-	-	-	-	-	-	-	148.00	-	27,515,160	-	-	66.00	24,993,560
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	4,785,604	-	-	-	1,000,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	1,635,577	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:	-	-	-	148.00	-	33,936,341	-	-	-	66.00	-	25,993,560
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By MOF		A	B	N	P	R	S	T	U	W	X							
General	A	-	-	-	-	-	-	-	-	-	-	148.00	-	27,515,160	-	-	66.00	24,993,560
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	4,785,604	-	-	-	1,000,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	1,635,577	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ	7,296.24	121.75	1,218,773,197	7,444.24	121.75	1,262,580,126	7,296.24	121.75	1,218,773,197	7,362.24	121.75	1,254,637,345
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By MOF		A	B	N	P	R	S	T	U	W	X						
General	A	6,667.43	115.75	518,181,577	6,815.43	115.75	554,702,312	6,667.43	115.75	518,181,577	6,733.43	115.75	552,180,712				
Special	B	502.25	2.00	579,477,443	502.25	2.00	585,070,991	502.25	2.00	579,477,443	502.25	2.00	581,285,387				
Federal Funds	N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735				
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-				
Revolving	W	45.00	-	107,471,442	45.00	-	109,164,088	45.00	-	107,471,442	45.00	-	107,528,511				
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				