

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)

December 10, 2019

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

Tracy Ban, Administrative Services Officer  
Department of Budget and Finance

Kenneth S. Hara, Adjutant General  
Department of Defense

Dr. Christina M. Kishimoto, Superintendent  
Department of Education

Mr. Sione Thompson, Executive Director  
Charter Schools Commission

Suzanne D. Case, Chairperson  
Department of Land and Natural Resources

Nolan P. Espinda, Director  
Department of Public Safety

Jade T. Butay, Director  
Department of Transportation

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**

Current Services Operating Budget Ceilings by MOF	MOF	FY 20			FY 21		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	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	-	-	-	-	-	-
	<b>TOTAL</b>	<b>676.78</b>	<b>63.72</b>	<b>103,000,417</b>	<b>674.78</b>	<b>63.72</b>	<b>102,428,017</b>

[illegible]

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

[illegible]

## By MOF

[illegible]**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**[illegible]

[illegible]

						Governor's Decision																				
						FY 20			FY 21			FY 20			FY 21											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount									
OTHER REQUESTS:																										
		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									
		ATG100AA	14	Public Safety Operational Requirements	A									3,200,000	-	-	5,500,000									
SUBTOTAL OTHER REQUESTS:						-	-	-	23.00	(1.00)	5,471,855	-	-	3,200,000	19.00	(1.00)	7,816,992									

						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>By MOF</b>																	
<div>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</div>	General	A	-	-	-				20.50	(1.00)	5,330,028	-	-	3,200,000	18.00	(1.00)	7,931,765
	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	-	-	-				-	-	-	-	-	-	-	-	-
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	23.00	(1.00)	5,471,855	-	-	3,200,000	19.00	(1.00)	7,816,992
<b>By MOF</b>																	
	General	A	-	-	-				20.50	(1.00)	5,330,028	-	-	3,200,000	18.00	(1.00)	7,931,765
	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	-	-	-				-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						676.78	63.72	103,000,417	697.78	62.72	107,899,872	676.78	63.72	106,200,417	693.78	62.72	110,245,009
<b>By MOF</b>																	
	General	A	355.14	23.36	35,820,958				375.64	22.36	40,815,986	355.14	23.36	39,020,958	373.14	22.36	43,417,723
	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**

		FY 20		FY 21			
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
F	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	

						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
<b>SUBTTLTRADE-OFF/TRNSFRS &amp; CONV. OF UNBGT'D PSNS:</b>									-	-	-	-	-	-	-	-	-

By MOF

## General

eral Funds  
eral Funds

County

## al Transfer

Other

TO	Trade-Off/Transfer
UE	User Equipment

Positions
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FORM B

						Governor's Decision					
						FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:											
FE		BUF 721/ST	1	Debt service funding for the State (except DOE and UH)	A			26,021,967			
FE		BUF 725/LE	1	Debt service funding for the Department of Education (DOE)	A			22,439,973			
FE		BUF 728/HE	1	Debt service funding for the University of Hawaii (UH)	A			8,305,004			
FE		BUF 741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	A			669,245			
FE		BUF 741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	U			(6,865,887)			
FE		BUF745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A			(1,299,770)			
FE		BUF748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A			(3,845,957)			
FE		BUF 761/ST	1	Health premium payments for the State (except the DOE and UH)	A						
FE		BUF765/LE	1	Health Premium payments for the Department of Education (DOE)	A						
FE		BUF768/HE	1	Health Premium payments for the University of Hawaii (UH)	A						

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

**By MOF**

Request Category Legend:	
FE	Fixed Cost/Entitlement

General	A	-	-	-	-	52,290,462	-	-	5,943,787	-	-	(19,573,991)
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	-	-	-	-	-	-	-	-	-	-	-



						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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
OR		BUF 101/BA		Non-Bargaining Unit Minimum Wage Increases, Statewide	A												588,226
OR		BUF 101/BA		Non-Bargaining Unit Minimum Wage Increases, Statewide	B												691,349
OR		BUF 101/BA		Non-Bargaining Unit Minimum Wage Increases, Statewide	N												251,503
OR		BUF 101/BA		Non-Bargaining Unit Minimum Wage Increases, Statewide	T												1,396
OR		BUF 101/BA		Non-Bargaining Unit Minimum Wage Increases, Statewide	U												7,269
OR		BUF 101/BA		Non-Bargaining Unit Minimum Wage Increases, Statewide	W												88,804

**SUBTOTAL OTHER REQUESTS:**

-	-	296,484	5.00	-	2,584,448	-	-	296,484	5.00	-	3,858,385
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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		A	-	-	247,848	3.00	-	1,078,512	-	-	247,848	3.00	-	1,630,208
	General	A	-	-	247,848	3.00	-	1,078,512	-	-	247,848	3.00	-	1,630,208
	Special	B	-	-	48,636	-	-	99,696	-	-	48,636	-	-	791,045
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	251,503
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	400,000	-	-	-	-	-	401,396
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	7,269
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	88,804
	Other	X	-	-	-	2.00	-	1,006,240	-	-	-	2.00	-	688,160

						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	296,484	5.00	-	48,009,023	-	-	6,240,271	5.00	-	(22,581,493)
By MOF																	
				General	A	-	-	247,848	3.00	-	53,368,974	-	-	6,191,635	3.00	-	(17,943,783)
				Special	B	-	-	48,636	-	-	99,696	-	-	48,636	-	-	791,045
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	251,503
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	400,000	-	-	-	-	-	401,396
				Inter-departmental Transfer	U	-	-	-	-	-	(6,865,887)	-	-	-	-	-	(6,858,618)
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	88,804
				Other	X	-	-	-	2.00	-	1,006,240	-	-	-	2.00	-	688,160
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	3,470,910,624	386.50	5.00	3,578,832,115
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	-	3,045,378,224	204.50	-	3,155,810,082
				Special	B	-	-	363,992,636	-	-	377,674,696	-	-	363,992,636	-	-	378,366,045
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	251,503
				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	20,940,362
				Inter-departmental Transfer	U	-	-	10,865,887	-	-	4,000,000	-	-	10,865,887	-	-	4,007,269
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	88,804
				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

## DEPARTMENT OF DEFENSE

		FY 20			FY 21		
MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
F	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

Governor's Decision					
FY 20			FY 21		
FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
-		-	1.00		57,720
-		-	(1.00)		(38,928)
-		-			(18,792)
-		-	2.00		105,912
-		-	(2.00)		(105,912)

[illegible]

UP	Conversion of Unbudgeted Positions
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[illegible]

-	-	5,720,435	-	-	-	-	-	-	-	-	-
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[illegible]

FEDERAL FUND ADJUSTMENT REQUESTS:																		

[illegible][illegible]

OTHER REQUESTS:																	
OR																	
OR		DEF 110 AA	1	State Military Rate Pay Augmentation	A						78,082	-	-	-	-	-	78,082
OR		DEF 110 AB	1	State Military Rate Pay Augmentation	P						123,649	-	-	-	-	-	123,649
OR		DEF 110 AC	1	State Military Rate Pay Augmentation	A						8,254	-	-	-	-	-	8,254
OR		DEF 110 AA	2	4 General Laborer for KMR	A				2.00		116,352	-	-	-	-	-	-
OR		DEF 110 AA	2	4 General Laborer for KMR	P				2.00		131,038	-	-	-	-	-	-
OR		DEF 110 AA	2	4 General Laborer for KMR	A							-	-	-	-	-	-
OR		DEF 110 AB	3	2.00 Building Maint Worker	A				2.00		59,582	-	-	-	-	-	-
OR		DEF 110 AB	3	2.00 Building Maint Worker	P				2.00		100,257	-	-	-	-	-	-
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			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		DEF 110 AB	6	Engineer IV for Builders Program	P				1.00		105,147	-	-	-	1.00		105,147
OR		DEF 114 YA	7	Augmentation of Federal Ceiling & State Payroll.	A						930,325	-	-	-			930,325
OR		DEF 114 YA	7	Augmentation of Federal Ceiling & State Payroll.	P						1,167,828	-	-	-			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	-	-	-	-	-	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	-	-	-	-	-	-
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	-	-	-	-	-	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	-	-	-	-	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			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
OR		DEF 110 AD	38	Amend 3000-001 legislative Adjustment	P				1.00	(1.00)		-	-	-	1.00	(1.00)	-
OR		DEF 110 AA	39	DOD Re Appropriation DOD Disaster Fund	A							-	-	5,720,435	-	-	-
OR		DEF 110 AA	40	Public Safety Operational Requirements	A							-	-	15,435,390	-	-	20,462,154

SUBTOTAL OTHER REQUESTS:

-	-	-	22.00	1.00	12,732,046	-	-	21,155,825	4.00	1.00	26,733,459
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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	-	-	-	16.00	3.50	9,444,154	-	-	21,155,825	2.00	2.50	23,708,595
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	-	(80,000)	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	7.00	(2.50)	1,718,392	-	-	-	2.00	(1.50)	1,375,364
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	1,649,500	-	-	-	-	-	1,649,500
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	5,720,435	22.00	1.00	12,732,046	-	-	21,155,825	4.00	1.00	26,733,459
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By MOF													
General	A	-	-	5,720,435	16.00	3.50	9,444,154	-	-	21,155,825	2.00	2.50	23,708,595
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	-	(80,000)	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	7.00	(2.50)	1,718,392	-	-	-	2.00	(1.50)	1,375,364
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	1,649,500	-	-	-	-	-	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	131,276,592	271.00	212.00	136,327,060
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By MOF													
General	A	163.00	79.75	31,331,944	179.00	83.25	34,956,597	163.00	79.75	46,767,334	165.00	82.25	49,221,038
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	96.50	115.75	74,697,094
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	1,649,500	-	-	-	-	-	1,649,500
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	19,390.75	2,005.50	1,740,106,044	19,410.75	2,005.50	1,769,771,086
B	23.00	-	53,676,734	23.00	-	53,690,411
N	720.50	136.50	260,825,003	720.50	136.50	260,825,003
P	-	1.00	9,553,793	-	1.00	9,553,793
R	-	-	150,000	-	-	150,000
S	-	-	-	-	-	-
T	-	-	15,650,000	-	-	15,650,000
U	-	-	7,495,605	-	-	7,495,605
W	10.00	2.00	25,669,091	10.00	2.00	25,682,326
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>20,144.25</b>	<b>2,145.00</b>	<b>2,113,126,270</b>	<b>20,164.25</b>	<b>2,145.00</b>	<b>2,142,818,224</b>

												Governor's Decision					
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
<u>TO</u>		EDN100/CB	TO-1	Housekeeping: Transfer-out to EDN 100/AA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(756)				-	-	(756)
<u>TO</u>		EDN100/AA	TO-1	Housekeeping: Transfer-in from EDN 100/CB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	756				-	-	756
<u>TO</u>		EDN100/CB	TO-2	Housekeeping: Transfer-out to EDN 100/AA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(2,340)				-	-	(2,340)
<u>TO</u>		EDN100/AA	TO-2	Housekeeping: Transfer-in from EDN 100/CB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	2,340				-	-	2,340
<u>TO</u>		EDN150/FD	TO-3	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(12,700)				-	-	(12,700)
<u>TO</u>		EDN150/FA	TO-3	Housekeeping: Transfer-in from EDN 150/FD to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	12,700				-	-	12,700
<u>TO</u>		EDN150/SA	TO-4	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(51,737)				-	-	(51,737)
<u>TO</u>		EDN150/FA	TO-4	Housekeeping: Transfer-in from EDN 150/SA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	51,737				-	-	51,737
<u>TO</u>		EDN150/SA	TO-5	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(2,263,435)				-	-	(2,263,435)
<u>TO</u>		EDN150/FA	TO-5	Housekeeping: Transfer-in from EDN 150/SA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	2,263,435				-	-	2,263,435
<u>TO</u>		EDN150/VA	TO-6	Housekeeping: Transfer-out to EDN 150/FA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(29,071)				-	-	(29,071)
<u>TO</u>		EDN150/FA	TO-6	Housekeeping: Transfer-in from EDN 150/VA to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	29,071				-	-	29,071

						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<u>TO</u>		EDN150/FA	TO-7	Housekeeping: Adjustment to correct negative amount in "Means of Financing Adjustment" in Personal Services	A	-	-	-	-	-	(239,588)				-	-	(239,588)
<u>TO</u>		EDN150/FA	TO-7	Housekeeping: Adjustment to correct negative amount in "Means of Financing Adjustment" in Personal Services	A	-	-	-	-	-	239,588				-	-	239,588
<u>TO</u>		EDN200/GD	TO-8	Housekeeping: Transfer out to EDN 200/GN to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(16,145)				-	-	(16,145)
<u>TO</u>		EDN200/GN	TO-8	Housekeeping: Transfer-in from EDN 200/GD to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	16,145				-	-	16,145
<u>TO</u>		EDN400/MB	TO-9	Housekeeping: Transfer-out to EDN 400/MD to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(4,176)				-	-	(4,176)
<u>TO</u>		EDN400/MD	TO-9	Housekeeping: Transfer-in from EDN 400/MB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	4,176				-	-	4,176
<u>TO</u>		EDN200/GB	TO-10	Housekeeping: Transfer-out to EDN 200/GN to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	(22,884)				-	-	(22,884)
<u>TO</u>		EDN200/GN	TO-10	Housekeeping: Transfer-in from EDN 200/GB to correct FB19-21 collective bargaining distribution	A	-	-	-	-	-	22,884				-	-	22,884
<u>TO</u>		EDN150/SA	TO-11	Transfer 1.0 position (Office Asst III) to EDN200/GC to reflect re-organization.	A	-	-	-	(1.00)	-	(36,732)				(1.00)	-	(36,732)
<u>TO</u>		EDN200/GC	TO-11	Transfer 1.0 position (Office Asst III) from EDN150/SA to reflect re-organization.	A	-	-	-	1.00	-	36,732				1.00	-	36,732
<u>TO</u>		EDN150/VA	TO-12	Transfer 2.0 positions (Educ Spec II and Office Assistant III,) to EDN200/GC to reflect re-organization.	A	-	-	-	(2.00)	-	(140,616)				(2.00)	-	(140,616)
<u>TO</u>		EDN200/GC	TO-12	Transfer 2.0 positions (Educ Spec II and Office Assistant III,) from EDN150/VA to reflect re-organization.	A	-	-	-	2.00	-	140,616				2.00	-	140,616
<u>TO</u>		EDN150/VA	TO-13	Transfer 1.0 position (Educ Spec II) to EDN200/GD to reflect re-organization.	A	-	-	-	(1.00)	-	(108,306)				(1.00)	-	(108,306)
<u>TO</u>		EDN200/GD	TO-13	Transfer 1.0 position (Educ Spec II) from EDN150/VA to reflect re-organization.	A	-	-	-	1.00	-	108,306				1.00	-	108,306
<u>TO</u>		EDN150/VA	TO-14	Transfer 1.0 position (Educ Spec II) to EDN200/GD to reflect re-organization.	A	-	-	-	(1.00)	-	(101,034)				(1.00)	-	(101,034)
<u>TO</u>		EDN200/GD	TO-14	Transfer 1.0 position (Educ Spec II) from EDN150/VA to reflect re-organization.	A	-	-	-	1.00	-	101,034				1.00	-	101,034
<u>TO</u>		EDN200/GD	TO-15	Transfer 4.0 positions (ESIII, 10-Month State Office teacher, Speech Language Pathologist IV, and Audiologist IV) to EDN150/SA to reflect re-organization.	A	-	-	-	(4.00)	-	(310,050)				(4.00)	-	(310,050)
<u>TO</u>		EDN150/SA	TO-15	Transfer 4.0 positions (ESIII, 10-Month State Office teacher, Speech Language Pathologist IV, and Audiologist IV) from EDN200/GD to reflect re-organization.	A	-	-	-	4.00	-	310,050				4.00	-	310,050



						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<u>TO</u>		EDN200/GM	TO-16	Transfer 4.0 positions (1.0 Audio Visual Technician, 1.0 Teleschool Specialist, and 2.0 TV Technicians) to EDN300/KD to reflect re-organization.	A	-	-	-	(4.00)		(248,796)				(4.00)		(248,796)
<u>TO</u>		EDN300/KD	TO-16	Transfer 4.0 positions (1.0 Audio Visual Technician, 1.0 Teleschool Specialist, and 2.0 TV Technicians) from EDN200/GM to reflect re-organization.	A	-	-	-	4.00		248,796				4.00		248,796

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

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

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

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

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

FEFixed Cost/Entitlement

						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		EDN400/MD	FA-1	INCREASE FEDERAL FUND CEILING TO ACCOMMODATE ADDITIONAL FUNDING FOR	N	-	-	-	-	-	1,000,000						1,000,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
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By MOF

Request Category Legend:	
FA	Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	1,000,000
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
<b>OTHER REQUESTS:</b>																	
				<b>Strategic Priority: Equity and Access</b>													
OR		EDN100/AA	1.01	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR ENGLISH LANGUAGE LEARNERS (ELL)	A	-	-	-	-	-	10,000,000						10,000,000
OR		EDN100/AA	1.02	REQUEST FOR ADDITIONAL WEIGHTED STUDENT FORMULA (WSF) FUNDS FOR HOMELESS STUDENTS	A	-	-	-	-	-	3,215,000						3,215,000
OR		EDN300/UA	1.03	LICENSING FOR THE ANNUAL, RECURRING COSTS FOR THE FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT	A	-	-	-	-	-	3,000,000						2,935,000
OR		EDN200/GN	1.04	ADDITIONAL FUNDS FOR COMPLEX AREAS TO IMPLEMENT STRATEGIC PLAN	A	-	-	-	-	-	1,500,000						-
OR		EDN300/KD	1.05	ADD 11.0 PERM FTE AND FUNDS TO ESTABLISH SUSTAINABILITY FOR FEDERAL COMPLIANCE REPORTING AND OPERATIONAL SUPPORT	A	-	-	-	11.00	-	1,161,242						
OR		EDN300/KD	1.06	ADD 8.0 PERM FTE AND FUNDS TO ESTABLISH SUSTAINABILITY FOR RPT & ANALYTICS AND EDUCATIONAL DATA WAREHOUSE/ REPOSITORY MAINTENANCE	A	-	-	-	8.00	-	880,120						-
OR		EDN200/MK	1.07	ADD FUNDS FOR TITLE IX PHASE II TRAINING	A	-	-	-	-	-	750,000						750,000
OR		EDN100/BJ	1.08	ADD 6.0 PERM FTE FOR STATEWIDE SUPPORT OF ALTERNATIVE LEARNING PROGRAMS	A	-	-	-	6.00	-	-				6.00		-
OR		EDN100/CJ	1.09	OFFICE OF HAWAIIAN EDUCATION REQUEST FOR 3.0 FTE PERM POSITIONS ONLY	A	-	-	-	3.00	-	-				3.00		-
OR		EDN300/KC	1.10	BOE ANALYST II	A	-	-	-	1.00	-	98,702					-	
OR		EDN300/KD	1.11	PIPE (POLICY, INNOVATION, PLANNING, AND EVALUATION) BRANCH OPERATIONAL COSTS	A	-	-	-	-	-	82,900						
OR		EDN400/MB	1.12	MOBILE FOOD TRUCK	A	-	-	-	-	-	50,000						
OR		EDN100/BX	1	EXTRA COMPENSATION FOR CLASSROOM TEACHERS SHORTAGE DIFFERENTIALS	A			14,498,250			26,769,500			14,498,250			26,769,500
				<b>Strategic Priority: Safe Learning Environments that Support Students' Wellbeing</b>													
HS		EDN400/OE	2.01	ELECTRIC UTILITIES ENERGY COST ADJUSTMENT CHARGES	A	-	-	-	-	-	5,000,000						5,000,000
OR		EDN300/UA	2.02	FUNDING FOR REPAIR AND MAINTENANCE OF EXISTING CONVERGED INFRASTRUCTURE	A	-	-	-	-	-	5,000,000						
OR		EDN100/BY	2.03	EQUIPMENT FOR NEW	A	-	-	-	-	-	4,145,000						2,000,000
HS		EDN400/OC	2.04	SCHOOL SECURITY PATROLS	A	-	-	-	-	-	1,000,000						-
OR		EDN200/GD	2.05	ADD 2.0 PERM FTE AND FUNDS FOR YOUTH SUICIDE AWARENESS AND PREVENTION PROTOCOL ACT 270, SLH 2019	A	-	-	-	2.00	-	979,012				2.00		979,012

						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		EDN300/KO	2.06	PERM OFFICE ASSISTANT TO PROVIDE RECEPTIONIST COVERAGE FOR FOYER AREA AT DOLE CANNERY SITE	A	-	-	-	1.00	-	-				1.00		-
				<b>Strategic Priority: Student-Centered School Design</b>													
OR		EDN300/UA	3.01	SERVICE NOW TC LICENSES-SCHOOL TECHNOLOGY SERVICE REQUEST APPLICATION	A	-	-	-	-	-	291,540						
OR		EDN100/BJ	3.02	ADD 4.5 PERM FTE FOR HICORE PROGRAM ADMINISTRATION AND SERVICES	A	-	-	-	4.50	-	-				4.50		-
OR		EDN100/BS	3.03	ADD 2.0 PERM FTE FOR ROTC INSTRUCTORS AT MOANALUA AND WAIPAHU HIGH SCHOOLS	A	-	-	-	2.00	-	180,000				2.00	-	180,000
OR		EDN100/BX	3.04	ADD EDUCATIONAL SPECIALIST FOR EARLY COLLEGE	A	-	-	-	1.00	-	-				1.00		-
OR		EDN300/KC	3.05	CHARTER SCHOOL AUTHORIZER	A	-	-	-	-	-	10,000						-
OR		EDN100/BX	3.06	CEILING INCREASE	B	-	-	-	-	-	70,000						70,000
				<b>Strategic Priority: Staff Professional Development, Recruitment, and Retention</b>													
HS		END100/CN	4.01	ADDITIONAL WORKERS COMPENSATION FUNDS	A	-	-	-	-	-	2,000,000						-
OR		EDN200/GJ	4.02	ADD 3.0 PERM FTE AND FUNDS FOR SCHOOL LEVEL LEADERSHIP DEVELOPMENT AND CAPACITY BUILDING	A	-	-	-	3.00	-	769,545				3.00		-
OR		EDN200/GJ	4.03	HAWAII STATE TEACHER FELLOWS PROGRAM	A	-	-	-	1.00	-	234,702				1.00		-
OR		EDN300/KO	4.04	ADD 2.0 FTE PERM 12 MO STATE OFFICE TEACHER FOR TEACHER MENTOR PROGRAM	A	-	-	-	2.00	-	178,137				2.00		-
OR		EDN300/KC	4.05	BOARD GOVERNANCE CAPACITY BUILDING	A	-	-	-	-	-	33,783						-
OR		EDN200/GB	4.06	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT (ASA) POSITION FOR OFFICE OF CURRICULUM AND INSTRUCTIONAL DESIGN (OCID)	A	-	-	-	1.00	-	-				1.00		-
OR		EDN200/GD	4.07	ADD 1.0 PERM FTE FOR ADMINISTRATIVE SERVICES ASSISTANT POSITION FOR OFFICE OF STUDENT SUPPORT SERVICES (OSSS)	A	-	-	-	1.00	-	-				1.00		-
OR		EDN300/KO	4.08	REDUCE ONE 12-MO STATE OFFICE RESOURCE TEACHER AND ADD ONE PERSONNEL MANAGEMENT SPECIALIST	A	-	-	-	2.00	-	-				2.00		110,667
OR		EDN300/KO	4.08	REDUCE ONE 12-MO STATE OFFICE RESOURCE TEACHER AND ADD ONE PERSONNEL MANAGEMENT SPECIALIST	A	-	-	-	(1.00)	-	-				(1.00)		(110,667)
				<b>Strategic Priority: Communication and Engagement</b>													
OR		EDN300/KF	5.01	FMS (FINANCIAL MANAGEMENT SYSTEM) REPLACEMENT DEVELOPMENT AND TESTING	A	-	-	-	-	4.00	238,464					4.00	238,464
OR		EDN300/KD	5.02	SUBJECT MATTER EXPERTISE FOR AUDITING OF HIGH RISK AREAS IN AUDIT PLAN	A	-	-	-	-	-	75,000						-

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN300/KC	5.03	MAINTAIN CURRENT	A	-	-	-	1.00	-	58,244				1.00		-
OR		EDN300/KC	5.04	COMMUNITY AND STAKEHOLDER ENGAGEMENT	A	-	-	-	-	-	7,639						-
				Other													
OR		EDN500/PC	6	ADULT EDUCATION ENROLLMENT/ TESTING FUND	T	-	-	-	-	-	(2,260,000)						(2,260,000)
				NOTE: EDN 700 Early Learning to submit budget forms about 10-31-19, per memo from EOEL director to Finance Director dated 9-20-19													
		EDN700		EOEL - Office Add 5.00 positions + OOE	A				5.00		630,817						-
		EDN700		EOEL - PROCUREMENT AND CONTRACTS SUPPORT SPECIALIST VI	A										1.00		70,000
		EDN700		EOEL - PreK	A				2.00		183,006						
		EDN700		Family Child Interaction Learning Contracts	A						954,850						300,000

**SUBTOTAL OTHER REQUESTS:**

-	-	14,498,250	56.50	4.00	67,287,203	-	-	14,498,250	30.50	4.00	50,246,976
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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	-	-	14,498,250	56.50	4.00	69,477,203	-	-	14,498,250	30.50	4.00	52,436,976
Special	B	-	-	-	-	-	70,000	-	-	-	-	-	70,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(2,260,000)	-	-	-	-	-	(2,260,000)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	14,498,250	56.50	4.00	68,287,203	-	-	14,498,250	30.50	4.00	51,246,976
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**By MOF**

General	A	-	-	14,498,250	56.50	4.00	69,477,203	-	-	14,498,250	30.50	4.00	52,436,976
Special	B	-	-	-	-	-	70,000	-	-	-	-	-	70,000
Federal Funds	N	-	-	-	-	-	1,000,000	-	-	-	-	-	1,000,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(2,260,000)	-	-	-	-	-	(2,260,000)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

**By MOF**

General	A	19,390.75	2,005.50	1,754,604,294	19,467.25	2,009.50	1,839,248,289	19,390.75	2,005.50	1,754,604,294	19,441.25	2,009.50	1,822,208,062
Special	B	23.00	-	53,676,734	23.00	-	53,760,411	23.00	-	53,676,734	23.00	-	53,760,411
Federal Funds	N	720.50	136.50	260,825,003	720.50	136.50	261,825,003	720.50	136.50	260,825,003	720.50	136.50	261,825,003
Other Federal Funds	P	-	1.00	9,553,793	-	1.00	9,553,793	-	1.00	9,553,793	-	1.00	9,553,793
Private	R	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-

20,144.25	2,145.00	2,127,624,520	20,220.75	2,149.00	2,211,105,427	20,144.25	2,145.00	2,127,624,520	20,194.75	2,149.00	2,194,065,200
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						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Trust	T	-	-	15,650,000	-	-	13,390,000	-	-	15,650,000	-	-	13,390,000
				Inter-departmental Transfer	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605
				Revolving	W	10.00	2.00	25,669,091	10.00	2.00	25,682,326	10.00	2.00	25,669,091	10.00	2.00	25,682,326
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

Date Prepared/Revised: **FORM B**  
12/10/2019

		FY 20			FY 21			
MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Current Services Operating Budget Ceilings by MOF		A	17.12	-	97,861,606	17.12	-	103,092,172
		B	-	-	-	-	-	-
		N	6.88	-	6,842,000	6.88	-	6,842,000
		P	-	-	-	-	-	-
		R	-	-	-	-	-	-
		S	-	-	-	-	-	-
		T	-	-	-	-	-	-
		U	-	-	-	-	-	-
		W	-	-	-	-	-	-
		X	-	-	-	-	-	-
TOTAL		24.00	-	104,703,606	24.00	-	109,934,172	

						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
				NONE													

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

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

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



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

FEFixed Cost/Entitlement

[illegible]

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

[illegible]

**By MOF**

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

[illegible]

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
OR		EDN 612	1	School Leads Funding	A						160,000						-
		EDN600		Per Pupil Adjustment	A												2,337,303
		EDN600		Extra Compensation for Classroom Teachers Shortage Differentials	A			1,448,250			1,933,500			1,448,250			1,933,500

**SUBTOTAL OTHER REQUESTS:**

-	-	1,448,250	-	-	2,093,500	-	-	1,448,250	-	-	4,270,803
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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

General	A	-	-	1,448,250	-	-	2,093,500	-	-	1,448,250	-	-	4,270,803
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:**

-	-	1,448,250	-	-	2,093,500	-	-	1,448,250	-	-	4,270,803
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**By MOF**

General	A	-	-	1,448,250	-	-	2,093,500	-	-	1,448,250	-	-	4,270,803
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**

24.00	-	106,151,856	24.00	-	112,027,672	24.00	-	106,151,856	24.00	-	114,204,975
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**By MOF**

General	A	17.12	-	99,309,856	17.12	-	105,185,672	17.12	-	99,309,856	17.12	-	107,362,975
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000
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 LAND AND NATURAL RESOURCES

Current Services Operating Budget Ceilings by MOF						
MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	568.00	52.00	65,745,185	568.00	52.00	64,318,119
B	319.00	4.25	72,521,321	319.00	4.25	73,096,273
N	30.50	18.75	15,076,755	30.50	18.75	15,351,755
P	7.50	6.00	13,339,578	7.50	6.00	9,529,578
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	1.00	392,140	-	1.00	392,140
U	-	7.00	1,686,056	-	7.00	1,686,056
W	3.00	-	676,835	3.00	-	678,161
X	-	-	-	-	-	-
TOTAL	928.00	89.00	169,437,870	928.00	89.00	165,052,082

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

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

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

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

[illegible]

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

[illegible]

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

**By MOF**

[illegible]

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		LNR 172DA	1	Federal Fund Ceiling Adjustment	P						57,099						57,099
FA		LNR 401CA	2a	Federal Fund Ceiling Adjustment	N						(191,073)						(191,073)
FA		LNR 401CA	2b	Federal Fund Ceiling Adjustment	P						(2,889,217)						(2,889,217)
FA		LNR 402DA	3a	Federal Fund Ceiling Adjustment	N						147,053						147,053
FA		LNR 402DA	3b	Federal Fund Ceiling Adjustment	P						154,610						154,610
FA		LNR 404GC	4	Federal Fund Ceiling Adjustment	N						(150,000)						(150,000)
FA		LNR 407NA	5	Federal Fund Ceiling Adjustment	P						(202,505)						(202,505)
FA		LNR 802DA	6	Federal Fund Ceiling Adjustment	N						6,155						6,155
FA		LNR 805CB	7	Federal Fund Ceiling Adjustment	N						(200,000)						(200,000)
FA		LNR 806FA	8	Federal Fund Ceiling Adjustment	P						650,000						650,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	(2,617,878)	-	-	-	-	-	(2,617,878)
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	(387,865)	-	-	-	-	-	-	-	(387,865)	-
Other Federal Funds	P	-	-	-	-	-	-	(2,230,013)	-	-	-	-	-	-	-	(2,230,013)	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
OR		LNR 402DA	1	Re-establish (restore) three (3) positions abolished by Act 005, SLH 2019: (1) Wildlife Biologist, #122264; (1) Wildlife Biologist IV, #122306; (1) Forestry and Wildlife Technician IV, #122407	A				3.00		74,652				3.00		74,652
OR		LNR 172DA	2	Re-establish (restore) Nursery Worker II, BC 05 for Kauai abolished by Act 005, SLH 2019	A				1.00		23,574				1.00		23,574
OR		LNR 804DA	3	Re-establish (restore) abolished position from Act 053, SLH 2018 Wildlife Biologist IV, #120948	A				1.00		26,478				1.00		26,478
OR		LNR 805CB	4	Add funds to reclassify three (3) Aquatic Biologists IV positions to Aquatic Biologist VI positions	A						22,068						-
OR		LNR 401CA	5	Add funds to reclassify an Aquatic Biologist IV position to Aquatic Biologist VI position	A						11,856						-
OR		LNR 153CB	6	Add funds to reclassify an Aquatic Biologist IV position to Aquatic Biologist VI position	A						11,520						-
OR		LNR 804DA	7	Add funds for General Fund Salary Shortfall	A						280,000						-
GI		LNR 402DA	8	Add funds for Rapid Ohia Death Response, Research and Outreach - 1st Priority	A						700,000						700,000
OR		LNR 804DA	9	Add funds for Statewide Trails Program 1st Priority	A						300,000						-
OR		LNR 802HP	10	Add funds for digitization of records	A						100,000						100,000
OR		LNR 802HP	11	Add position and funds for one Assistant Administrator position, \$46,050	A				1.00		46,050				-		-
OR		LNR 802HP	12	Add funds to support increase in SHPD's other operating expenses	A						145,000						75,000
OR		LNR 906AA	13a	Change MOF from Federal Funds (N) to General Funds (A) for Accountant positions #120594 (FTE .75, \$42,993) and #110303 (FTE 1.00, \$57,324); Fringe: \$60,191.	N				(1.75)		(160,508)				-		-
OR		LNR 906AA	13b	Change MOF from Federal Funds (N) to General Funds (A) for Accountant positions #120594 (FTE .75, \$42,993) and #110303 (FTE 1.00, \$57,324); Fringe: \$60,191.	A				1.75		100,317				-		-
OR		LNR 906AA	14	Add positions and funds for one (1) Accountant IV position (\$26,478) to assist Fiscal's Budget section and one (1) Account Clerk IV position (\$18,366) for Payroll Section.	A				2.00		44,844				-		-
OR		LNR 906AA	15	Add funds for existing positions: 1) positions were filled at higher salaries; 2) allow funding to reallocate existing positions in anticipation of delegation of recruitment activities	A						29,904						-

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		LNR 404GC	16	Add two (2) positions and funds for 1 Geologist II and 1 Engineering Technician VI, \$57,768; office equipment, \$6,000; and travel expenses, \$2,000, for Abandoned Well Program in the Commission on Water Resource Management	A				2.00		65,768				-		-
HS		LNR 806FA	17	Add general funds to cover current increases in lifeguard contracts	A						2,100,000						2,100,000
OR		LNR 405HA	18	Add funds to support sustained law enforcement and security operations at Mauna Kea: Overtime and other payroll costs, \$900,000; Other expenses, \$500,000; Equipment, \$100,000.	A						1,500,000						-
SY		LNR 906AA	19	Add funds for other operating expenditures (\$100,000) per provisions from Act 140, SLH 2018 (KIRC)	A						100,000						100,000
OR		LNR101EA	20	Special Fund ceiling increase for Special Land Development Fund (SLDF) to support current and future Land Division projects.	B						3,000,000						3,000,000
OR		LNR101EA	21	Special Fund ceiling increase for Special Land Development Fund (SLDF) to expend for current and future DLNR public trust priorities	B						3,000,000						3,000,000
		LNR101EA		Special Fund ceiling increase for Special Land Development Fund (SLDF) to expend for forest carbon sequestration for climate change mitigation, statewide	B												900,000
GI		LNR101EA	22	Special Fund ceiling increase for Land Conservation Fund (LCF) to fully fund additional properties and complete Resource Land Acquisition Plan.	B						5,100,000						5,100,000
OR		LNR 806FI	23	Special Fund ceiling increase due to fee increases	B						2,000,000						2,000,000
OR		LNR 407NA	24	Add ceiling for the Natural Area Reserves Fund (S342) to expend funds generated by parking fee revenues to fund Natural area Reserve Improvement	B						180,000						180,000
HS		LNR 806FI	25	Add two (2) new positions and funds to maintain and enhance State parks operations and emergency response	B					2.00	63,303				2.00	-	63,303
OR		LNR 401CA	26	Convert positions #122543 (Program Specialist V), #122712 (Planner IV) and #122714 (Program Specialist IV) from temporary to permanent status	A				3.00	(3.00)					3.00	(3.00)	
OR		LNR 172DA	27	Convert from Temporary to Permanent Forestry and Wildlife Worker II, #119078	A				1.00	(1.00)					1.00	(1.00)	
OR		LNR 804DA	28	Convert nine (9) positions from Temporary to Permanent: Position #121641, #121642, #121624 #120324, #120325, #120332, #120730, #121490, #120863	A				9.00	(9.00)					-	-	



						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		LNR 804DA	28	Convert nine (9) positions from Temporary to Permanent: Position #121641, #121642, #121624 #120324, #120325, #120332, #120730, #121490, #120863	N										8.00	(8.00)	
OR		LNR 407NA	29	Convert two (2) positions from temporary to permanent: Natural Area Reserves Specialist IV, #121718; Planner V, #121976	A				2.00	(2.00)					3.00	(3.00)	
OR		LNR 405HA	30	Add one position for Program Specialist V and funds for the personal services, \$29,808, and operational costs, \$25,000, to provide research, prosecutorial support, and program implementation to the Division of Conservation and Resources Enforcement.	A				1.00		54,808				-		-
GI		LNR401CA	31	Add one (1) position and funds for Aquatic Biologist VI position as fisheries biostatistician	A				1.00		32,238				-		-
OR		LNR401CA	32	Add one (1) position and funds for Aquatic Biologist IV position as a Marine Debris Coordinator	A				1.00		26,478				-		-
GI		LNR401CA	33	Add one (1) position and funds for Program Specialist IV position as a 30x30 program coordinator	A				1.00		26,478				-		-
OR		LNR401CA	34	Add one (1) position and funds for Aquatic Biologist IV position as a ballast water compliance biologist	A				1.00		26,478				-		-
OR		LNR 802HP	35	Add one (1) position and funds for one Education Outreach Coordinator position, \$29,808	A				1.00		29,808				-		-
GI		LNR 402DA	36	Add funds for Rapid Ohia Death Response, Research and Outreach - 2nd Priority	A						900,000						-
OR		LNR 804DA	37	Add funds for Statewide Trails Program - 2nd priority	A						600,000						-
HS		LNR 806FA	38	Add general funds to cover FY 21 increase in lifeguard contracts	A						2,900,000						-
OR		LNR 806FA	39	Add five (5) new vehicles and funds to maintain and enhance State parks operations and emergency response	A						225,000						-
OR		LNR 806FA	40	Add five (5) new equipment and funds to maintain and enhance State parks operations and emergency response	A						500,000						-
OR		LNR 402DA	41a	Change MOF from "P" to "A" to primarily reflect the duties of the position Program Specialist V, Position#121988, SR 24 Fringe Benefit:\$44,388 (60%)	P				(1.00)		(118,368)				-		-
OR		LNR 402DA	41b	Change MOF from "P" to "A" to primarily reflect the duties of the position Program Specialist V, Position#121988, SR 24	A				1.00		73,980				-		-

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 402DA	42a	Change MOF from "P" to "A" to primarily reflect the duties of the following positions: Forestry and Wildlife Technician IV, Position#10944, #46947 & #46948 (.5 FTE's); Forestry Management Supervisor I, SR 24, #118212 (.5 FTE), SR 24 (Oahu): Fringe Benefit, \$ 57,928	P				(2.00)		(154,474)				-		-
OR		LNR 402DA	42b	Change MOF from "P" to "A" to primarily reflect the duties of the following positions: (3) Forestry and Wildlife Technician IV, Position#10944, #46947 & #46948 (.5 FTE's); Forestry Management Supervisor I, SR 24, #118212 (.5 FTE), SR 24 (Oahu)	A				2.00		96,546				-		-
OR		LNR 402DA	43a	Change MOF from "N" to "A" to primarily reflect the duties of the following 5.5 positions: Procurement Specialist III, #120311, SR 20; Account Clerk III, Position#116396, #52393(.5FTE), SR 11; Office Assistant III, #113201, #118263 & #118219, SR 08; Fringe Benefit: \$123,962 (60%)	N				(5.50)		(330,566)				-		-
OR		LNR 402DA	43b	Change MOF from "N" to "A" to primarily reflect the duties of the following 5.5 positions: Procurement Specialist III, #120311, SR 20; Account Clerk III, Position#116396, #52396(.5FTE), SR 11; Office Assistant III, #113201, #118263 & #118219, SR 08	A				5.50		206,604				-		-
OR		LNR401CA	44	Add funds to support the Hawaii Cooperative Fisheries Research Unit, \$20,000; the Aquatic Invasive Species Program, \$50,000; and 30x30 Planning, \$50,000	A						120,000						-
OR		LNR 804DA	45a	Change MOF from "N" to "A" to primarily reflect the duties of the position for Office Assistant III, #120863 SR 08: Salary, \$30,240; Fringe Benefit, \$18,144 (60%)	N					(1.00)	(48,384)					-	-
OR		LNR 804DA	45b	Change MOF from "N" to "A" to primarily reflect the duties of the position for Office Assistant III, #120863, SR 08	A					1.00	30,240					-	-
OR		LNR 172DA	46a	Change MOF from "P" to "A" to primarily reflect the duties of the position for Forester V, Position#12464: Salary: \$66,864; Fringe Benefit: \$40,118 (60%)	P				(1.00)		(106,982)				-		-
OR		LNR 172DA	46b	Change MOF from "P" to "A" to primarily reflect the duties of the position for Forester V, Position#12464	A				1.00		66,864				-		-

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 402DA	47a	Change MOF from "P" to "A" due to lack of "P" funds Fund, Planner V, Position#122002: Salary:\$64,904 Fringe:\$38,942	P					(1.00)	(103,846)					-	-
OR		LNR 402DA	47b	Change MOF from "P" to "A" due to lack of "P" funds Fund, Planner V, Position#122002	A					1.00	64,904					-	-
OR		LNR 804DA	48a	Change MOF from "B" to "A" due to lack of funds for the following 3 positions: General Laborer I, #116968, BC 02; Forestry and Wildlife Worker II, #116967, BC05 ; Forestry and Wildlife Tech IV, #52386, SR 13; Fringe Benefit, \$77,630 (60%)	B				(3.00)		(207,014)				(3.00)		(207,014)
OR		LNR 804DA	48b	Change MOF from "B" to "A" due to lack of funds for the following 3 positions: General Laborer I, #116968, BC 02; Forestry and Wildlife Worker II, #116967, BC05 ; Forestry and Wildlife Tech IV, #52386, SR 13	A				3.00		129,384				3.00		129,384
OR		LNR 804DA	49a	Change MOF from "N" to "A" to accurately reflect the duties of the following 4 positions: Forestry and Wildlife Worker III, #122272, WS05: Forestry and Wildlife Worker II, #121641 & #121642, BC 05; Forestry and Wildlife Technician V, SR #122330, SR15; Fringe Benefit - \$74,434 (60%)	N				(4.00)		(294,950)				-		-
OR		LNR 804DA	49b	Change MOF from "N" to "A" to accurately reflect the duties of the following 4 positions: Forestry and Wildlife Worker III, #122272, WS05: Forestry and Wildlife Worker II, #121641 & #121642, BC 05; Forestry and Wildlife Technician V, SR #122330, SR15	A				4.00		184,344				-		-
OR		LNR 405HA	50	Add funds for the purchase of ten (10) new trucks to support the Division of Conservation and Resources Enforcement field efforts.	A						600,000						-
OR		LNR 402DA	51	Add funds for community hazard fuel reduction projects	A						500,000						-
OR		LNR 402DA	52	Add operating funds to support endangered, threatened and native Forestbird recovery	A						985,000						-
OR		LNR 172DA	53	Add funds for Forest Carbon Sequestration to Mitigate Climate Change	A						750,050						-
OR		LNR 407NA	54	Add funds for Endangered Plant Recovery, statewide	A						443,000						-
OR		LNR 402DA	55	Add operating funds to support endangered, threatened and native Seabird recovery	A						680,000						-

						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LNR 402DA	56	Add Fire and Emergency Response funds for equipment : 6x6 1000 gal fire tankers (2) Hawaii; D6 Dozer Molokai; Excavator with buncher feller/masticator, Maui Nui; 4k Gal Water Tender, Kauai; 1k Gal Tender (2), Hawaii; Dump Truck and Brush Truck, Oahu	A						1,845,000						-
OR		LNR 172DA	57	Add funds for infrastructure maintenance for access and public safety	A						930,000						-
OR		LNR 402DA	58	Add operating funds to support endangered, threatened and native Waterbird recovery	A						470,000						-
OR		LNR 402DA	59	Add operating funds for landscape-level predator control	A						850,000						-
OR		LNR 172DA	60	Add funds to invest in forest products for increasing revenue opportunities Hawaii Forest Reserve System	A						750,000						-
OR		LNR 407NA	61	Add funds for reimbursement of vehicle insurance payment for Hawaii Island	A						39,114						-
OR		LNR 804DA	62	Add funds for Game Related Program Statewide	A						400,000						-
OR		LNR 407NA	63	Add funds for Youth Conservation Corps. (YCC),statewide	A						200,000						-
OR		LNR 407NA	64	Add funds for Archeological Survey and Protection for Natural Area Reserves & Watershed Management Program	A						900,000						-
OR		LNR 804DA	65	Add two (2) positions and funds for DOFAW Admin; Trails Specialist IV, SR 22 & Abstractor X,SR 23	A				2.00		53,694				-		-
OR		LNR 906AA	66	Decrease Trust Fund ceiling.	T						(1,277)						(1,277)
OR		LNR 906AA	67	Additional operating funds for health and safety management of Kaho'olawe Base Camp and KIRC Landing Craft	A						500,000						-
OR		LNR 906AA	68	Add position and funds for the personal services of one (1) Kaho'olawe Island Reserve Specialist III to support the Kaho'olawe Island Reserve Commission's boat operations and logistics program. FY21: \$35,000	A				1.00		17,500				-		-
		LNR 405HA		Public Safety Operational Requirements	A									3,200,000			5,500,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	34.00	(13.00)	34,706,477	-	-	3,200,000	22.00	(15.00)	22,864,100
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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	-	-	-	52.25	(13.00)	22,889,543	-	-	3,200,000	15.00	(7.00)	8,829,088
Special	B	-	-	-	(3.00)	2.00	13,136,289	-	-	-	(1.00)	-	14,036,289
Federal Funds	N	-	-	-	(11.25)	(1.00)	(834,408)	-	-	-	8.00	(8.00)	-
Other Federal Funds	P	-	-	-	(4.00)	(1.00)	(483,670)	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(1,277)	-	-	-	-	-	(1,277)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS:						-	-	-	34.00	(13.00)	32,088,599	-	-	3,200,000	22.00	(15.00)	20,246,222
By MOF																	
				General	A	-	-	-	52.25	(13.00)	22,889,543	-	-	3,200,000	15.00	(7.00)	8,829,088
				Special	B	-	-	-	(3.00)	2.00	13,136,289	-	-	-	(1.00)	-	14,036,289
				Federal Funds	N	-	-	-	(11.25)	(1.00)	(1,222,273)	-	-	-	8.00	(8.00)	(387,865)
				Other Federal Funds	P	-	-	-	(4.00)	(1.00)	(2,713,683)	-	-	-	-	-	(2,230,013)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	(1,277)	-	-	-	-	-	(1,277)
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						928.00	89.00	169,437,870	962.00	76.00	197,140,681	928.00	89.00	172,637,870	950.00	74.00	185,298,304
By MOF																	
				General	A	568.00	52.00	65,745,185	620.25	39.00	87,207,662	568.00	52.00	68,945,185	583.00	45.00	73,147,207
				Special	B	319.00	4.25	72,521,321	316.00	6.25	86,232,562	319.00	4.25	72,521,321	318.00	4.25	87,132,562
				Federal Funds	N	30.50	18.75	15,076,755	19.25	17.75	14,129,482	30.50	18.75	15,076,755	38.50	10.75	14,963,890
				Other Federal Funds	P	7.50	6.00	13,339,578	3.50	5.00	6,815,895	7.50	6.00	13,339,578	7.50	6.00	7,299,565
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	1.00	392,140	-	1.00	390,863	-	1.00	392,140	-	1.00	390,863
				Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056
				Revolving	W	3.00	-	676,835	3.00	-	678,161	3.00	-	676,835	3.00	-	678,161
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF PUBLIC SAFETY**

	MOF	FY 20			FY 21		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	2,682.60	-	271,335,589	2,684.60	-	274,112,837
	B	8.00	-	3,116,233	8.00	-	3,116,233
	N	-	-	1,615,989	-	-	1,615,989
	P	-	1.00	1,059,315	-	1.00	1,059,315
	R	-	-	-	-	-	-
	S	-	3.00	209,721	-	3.00	209,721
	T	-	-	75,065	-	-	75,065
	U	80.00	-	8,971,865	80.00	-	8,852,030
	W	10.00	42.00	11,305,495	10.00	42.00	11,305,495
	X	-	-	-	-	-	-
TOTAL		2,780.60	46.00	297,689,272	2,782.60	46.00	300,346,685

									Governor's Decision								
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		PSD 900/EA	1a.	Transfer Out - From PSD 900-General Administration to PSD 410-Intake Service Center	A						(260,000)	-		-	-		(260,000)
TO		PSD 410/EL	1b.	Transfer In - To PSD 410-Intake Service Center from PSD 900-General Administration	A						260,000	-		-	-		260,000

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

[illegible]

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

[illegible][illegible]

						Governor's Decision											
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 20			FY 21			FY 20			FY 21		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:																	
OR			1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only) Total: FTE (P): 101.00; \$3,806,804													
OR		PSD 402/ED	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				24.00		898,553	-		-	-		-
OR		PSD 403/EE	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				5.00		194,869	-		-	-		-

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		
OR		PSD 404/EF	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				8.00		302,635	-		-	-		-
OR		PSD 405/EG	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				9.00		344,464	-		-	-		-
OR		PSD 406/EH	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				15.00		559,997	-		-	15.00		559,997
OR		PSD 407/EC	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				29.00		1,080,625	-		-	-		-
OR		PSD 408/EI	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				3.00		117,118	-		-	-		-
OR		PSD 409/EK	1	Request for Positions and Funds to Increase Shift Relief Factor from 1.65 to 1.88 ACO (Essential Posts Only)	A				8.00		308,543	-		-	-		-
OR		PSD 900/EA	2a	Add 2.0 New General Professionals and Funds for Training and Staff Development	A				2.00		664,140	-		-	-		-
OR		PSD 900/EA	2b	Re-establish 1.0 Human Resources Specialist III (#9591) Abolished by Act 180, SLH 2010; and Add 3.0 New Human Resources Specialist III for Recruitment, Testing, Classification, Suitability	A				4.00		175,177	-		-	4.00		175,177
HS		PSD 900/EA	3	Add Funds for Law Enforcement Accreditation (Commission on Accreditation for Law Enforcement Agencies)	A						135,640	-		-			135,640
HS		PSD 503/CC	4	Add Funds for PSD Law Enforcement Division Taser (Less Lethal) Acquisition Program	A						300,000	-		-			287,124
OR		PSD 403/EE	5a	Request for Recurring Funds to Maintain Kulani Correctional Facility Telephone Upgrade and Refresh WAN System As Funded by Act 5, SLH 2019	A						13,008	-		-			13,008



						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
OR		PSD 405/EG	5b	Request for Recurring Funds to Maintain Hawaii Community Correctional Center Telephone Upgrade and Refresh WAN System As Funded by Act 5, SLH 2019	A						28,344			-			28,344
OR		PSD 402/ED	6	Add Funds for 18 Control Unit Recreation Cages at Medium Security Facility (MSF) and the Special Needs Facility (SNF)	A						720,000			-			720,000
HS		PSD 407/EC	7	Add Funds to Replace Four Water Heaters for Inmate Housing (Annex 2, Mauka, and Makai)	A						150,000			-			150,000
OR		PSD 407/EC	8	Add 1.0 New Corrections Program Specialist I for Quality & Assurance Maintenance of Suicide & Safety Watch Program	A				1.00		50,849	-		-	1.00		50,849
HS		PSD 406/EH	9a	Request for Recurring Funds for Maintenance Services at Maui Community Correctional Center (Maui Community Correctional Center) as Funded by Act 5, SLH 2019	A						151,000			-			151,000
OR		PSD 406/EH	9b	Add 1.0 New Institution Facilities Superintendent I	A				1.00		50,274	-		-	-		-
OR		PSD 410/EL	10	Request for Conversion of 9.0 Special Project Positions to Permanent for Pretrial Reform as in Act 179, SLH 2019	A				9.00		580,098	-		-	9.00		77,622
HS		PSD 420/CP	11	Request for Conversion of 1.0 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders	A				1.00		93,972	-		-	1.00		93,972
HS		PSD 420/CP	11	Request for a Conversion of 1.0 Special Project Clinical Psychologist for the Oversight of Treatment and Assessment for Sex Offenders	A						(93,972)	-		-	-		(93,972)
OR		PSD 900/EA	12	Request for Conversion of 1.0 Special Project Corrections Program Specialist II Position for Statewide Automated Victim Information and Notification System (SAVIN)	B				1.00		125,474	-		-	1.00		125,474
OR		PSD 900/EA	12	Request for Conversion of 1.0 Special Project Corrections Program Specialist II Position for Statewide Automated Victim Information and Notification System (SAVIN)	B						(125,474)	-		-			(125,474)

						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
OR		PSD 502/CB	13a	Re-establish 1.0 Investigator V (#29585) for Prescription Drug Monitoring Program (PDMP) Coordinator Position	A				1.00		42,693	-		-	1.00		42,693
HS		PSD 421/HC	13b	Re-establish 2.0 Statistics Clerks I (#122210 and #122211) Abolished by Act 53, SLH 2018	A				2.00		44,890	-		-	1.00		22,445
OR		PSD 407/EC	13c	Re-establish 2.0 Social Service Assistant V (#122125 and #122126) Abolished by Act 53, SLH 2018	A				2.00		48,250	-		-	1.00		23,605
OR		PSD 420/CP	13d	Re-establish 1.0 Librarian III (#43984) for Hawaii Community Correctional Center Abolished by Act 41, SLH 2004.	A				1.00		29,349	-		-	-		-
OR		PSD 404/EF	13e	Re-establish 1.0 Corrections Recreation Specialist II (#38630) Abolished by ACT 213, SLH 2007	A				1.00		29,309	-		-	-		-
OR		PSD 420/CP	13f	Re-establish 3.0 Substance Abuse Specialists Abolished by Act 49, SLH 2017 and Act 53, SLH 2018	A				3.00		107,625	-		-			
OR		PSD 420/CP	13g	Re-establish 1.0 Library Assistant IV (#49869) for Maui Community Correctional Center Abolished by Act 162, SLH 2009	A				1.00		21,623	-		-			
OR		PSD 407/EC	13h	Re-establish 1.0 Building Maintenance Helper (#46423) Abolished by Act 53, SLH 2018	A				1.00		25,337	-		-	-		-
OR		PSD 421/HC	14a	Add funds for Physician and Psychiatrist Salary Shortage	A						676,917	-		-	-		676,917
OR		PSD 421/HC	14b	Add funds for Clinical Psychologist Salary Shortage	A						277,494	-		-	-		277,494
OR		PSD 900/EA	15	Add 2.0 New Information Technology (Band B)	A				2.00		97,650	-		-	-		-
OR		PSD 410/EL	16a	Add Funds for HISC-Kona Hualalai Medical Center Rental Cost	A						40,000	-		-	-		40,000
OR		PSD 612/BB	16b	Add Funds for Hawaii Paroling Authority-Kona Office Increased Rent Cost	A						26,823	-		-	-		26,823

						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
OR		PSD 612/BB	16c	Add Funds for Hawaii Paroling Authority-Maui Office Increased Costs Associated with Fire	A						76,513	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		PSD 421/HC	17a	Add 6.0 New Clinical Psychologists to Extend Hours and Weekend Coverage for Clinical Psychology Services	A				6.00		527,424	-	-	-	-	-	-
HS		PSD 421/HC	17b	Add 10.50 New Registered Nurse IIIs for 24-Hour Neighbor Island Jail Health Care Services	A				10.50		684,147	-	-	-	10.50		684,147
OR		PSD 422/CI	18	Convert 5.0 Revolving Funded Positions to 5.0 General Funded Positions and Add Funds for Program Sustainability and Expansion	A				5.00		836,359	-	-	-	-	-	-
OR		PSD 422/CI	18	Convert 5.0 Revolving Funded Positions to 5.0 General Funded Positions and Add Funds for Program Sustainability and Expansion	W				(2.00)	(3.00)	(330,144)	-	-	-	-	-	-
HS		PSD 503/CC	19	Add Funds for Capitol and Washington Place Security Enhancements/Maintenance	A						115,000	-	-	-	-	-	-
HS		PSD 503/CC	20	Re-establish 1.0 Deputy Sheriff II Abolished by Act 53, SLH 2018; and Add 3.0 New Deputy Sheriff II for Maui Section	A				4.00		196,399	-	-	-	-	-	-
OR		PSD 900/EA	21	Re-establish 1.0 Human Resources Specialist (#40031) Abolished by Act 134, SLH 2013; and Add 1.0 New Human Resources Technician VI for Workers' Compensation (WC) and Family and Medical Leave Act (FMLA)	A				2.00		71,917	-	-	-	-	-	-
OR		PSD 405/EG	22	Add 2.0 New Office Assistant IV for Time and Attendance, Records, Restitution Collection, and Inmate Trust Accounts	A				2.00		72,070	-	-	-	-	-	-
HS		PSD 404/EF	23	Add Funds for a Farm Produce Wash Station	A						1,000,000	-	-	-	-	-	-
OR		PSD 900/EA	24	Add Funds for Inmate Bookkeeping Services	A						250,000	-	-	-	-	-	-

						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
GI		PSD 503/CC	25	Add 4.0 New Deputy Sheriff II and Funds at the Capitol for Homeless	A				4.00		306,285	-		-	-		-
HS		PSD 503/CC	26	Add 2.0 New Deputy Sheriff II for Kauai Section	A				2.00		102,763	-		-	-		-
HS		PSD 503/CC	27	Add 4.0 New Deputy Sheriff II and Funds at the Capitol for Transportation and Warrants	A				4.00		306,285	-		-	-		-
OR		PSD 900/EA	28	Add 1.0 New Procurement and Supply Specialist III for Procurement and Contracts Unit	A				1.00		47,048	-		-	-		-
OR		PSD 402/ED	29a	Add Funds for Additional Kenwood Radio Communication Equipment	A						115,000	-		-	-		-
OR		PSD 407/EC	29b	Add Funds to Replace Obsolete Radios with Kenwood and Johnson Radio Communication Equipment	A						117,000	-		-	-		-
HS		PSD 408/EI	30	Add Funds to Maintain Air Conditioning Unit in Inmate Housing (Module B)	A						50,000	-		-	-		-
HS		PSD 402/ED	31	Add Funds to Clean and Disinfect Air Handler Units (AHUs) and Supply/Return Ducts	A						170,461	-		-	-		-
HS		PSD 404/EF	32	Add Funds to Replace Food Service Unit (FSU) Ground Transformer	A						120,000	-		-	-		-
OR		PSD 409/EK	33	Add Funds to Upgrade Groundskeeping Equipment	A						98,700	-		-	-		-
HS		PSD 408/EI	34	Add Funds to Replace Module A Toilets with Medium Security Stainless Steel Combination Toilets and Basins	A						70,000	-		-	-		-
HS		PSD 402/ED	35	Add Funds for Security Equipment at Facility Entry Points at Medium Security Facility (MSF) and the Special Needs Facility (SNF)	A						87,176	-		-	-		-
OR		PSD 402/ED	36	Add Funds for Spare Parts Inventory Management	A						289,994	-		-	-		-
HS		PSD 420/CP	37	Add Funds for Treatment and Assessment for Sex Offenders (ADA Services, Treatment Expansion, Training)	A						75,243	-		-	-		75,243

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		
OR		PSD 503/CC	38	Request to Increase Payroll Ceiling Because of Fringe Benefit Rate (Airport)	U						720,180	-	-	-	-	-	1,095,000
OR		PSD 503/CC	39	Add Funds to Replace Dispatcher Console Unit (Airport)	U						130,000	-	-	-	-	-	130,000
OR		PSD 503/CC	40	Add Funds for P-25 Compliant Vehicle Mobile Radios (Airport)	U						75,000	-	-	-	-	-	75,000
OR		PSD 503/CC	41	Add Funds to Replace Dispatcher Console Unit	A						130,000	-	-	-	-	-	-
OR		PSD 502/CB	42	Reduce 2.0 Criminalist I (#90941V and #90942V) added by Act 113, SLH 2019	A				(2.00)		-	-	-	-	(2.00)		-
OR		PSD 503/CC	43	Public Safety Operational Requirements	A							-	-	3,600,000	-	-	4,800,000
SUBTOTAL OTHER REQUESTS:						-	-	-	170.50	(3.00)	14,804,114	-	-	3,600,000	42.50	-	10,318,128

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	-	-	-	171.50	-	14,209,078	-	-	3,600,000	41.50	-	9,018,128				
Special	B	-	-	-	1.00	-	-	-	-	-	1.00	-	-				
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-				
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	925,180	-	-	-	-	-	-				1,300,000
Revolving	W	-	-	-	(2.00)	(3.00)	(330,144)	-	-	-	-	-	-				-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				-

TOTAL ADJUSTMENTS:	-	-	-	170.50	(3.00)	14,804,114	-	-	3,600,000	42.50	-	10,318,128
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By MOF																	
General	A	-	-	-	171.50	-	14,209,078	-	-	3,600,000	41.50	-	9,018,128				
Special	B	-	-	-	1.00	-	-	-	-	-	1.00	-	-				
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-				
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-				
Private	R	-	-	-	-	-	-	-	-	-	-	-	-				
County	S	-	-	-	-	-	-	-	-	-	-	-	-				
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-				
Inter-departmental Transfer	U	-	-	-	-	-	925,180	-	-	-	-	-	-				1,300,000
Revolving	W	-	-	-	(2.00)	(3.00)	(330,144)	-	-	-	-	-	-				-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-				-

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

2,780.60	46.00	297,689,272	2,953.10	43.00	315,150,799	2,780.60	46.00	301,289,272	2,825.10	46.00	310,664,813
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By MOF																	
General	A	2,682.60	-	271,335,589	2,856.10	-	288,321,915	2,682.60	-	274,935,589	2,726.10	-	283,130,965				
Special	B	8.00	-	3,116,233	9.00	-	3,116,233	8.00	-	3,116,233	9.00	-	3,116,233				
Federal Funds	N	-	-	1,615,989	-	-	1,615,989	-	-	1,615,989	-	-	1,615,989				

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Other Federal Funds	P	-	1.00	1,059,315	-	1.00	1,059,315	-	1.00	1,059,315	-	1.00	1,059,315
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721	-	3.00	209,721
				Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
				Inter-departmental Transfer	U	80.00	-	8,971,865	80.00	-	9,777,210	80.00	-	8,971,865	80.00	-	10,152,030
				Revolving	W	10.00	42.00	11,305,495	8.00	39.00	10,975,351	10.00	42.00	11,305,495	10.00	42.00	11,305,495
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

Date Prepared/Revised: **FORM B**  
12/10/2019

Current Services Operating Budget Ceilings by MOF						
MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-
B	2,778.20	12.00	1,229,814,414	2,786.20	12.00	1,265,721,850
N	7.00	1.00	39,092,535	7.00	1.00	39,235,262
P	0.80	-	754,989	0.80	-	754,989
R	-	-	743,067	-	-	743,067
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,786.00</b>	<b>13.00</b>	<b>1,270,405,005</b>	<b>2,794.00</b>	<b>13.00</b>	<b>1,306,455,168</b>

						Governor's Decision					
						FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:											
TO		TRN102-195		Airports Trade Offs & Transfers	B	-	-	-	-	-	-
TO		TRN501-597		Highways Trade Offs & Transfers	B	-	-	-	-	-	-
TO		TRN501-597		Highways Trade Offs & Transfers	N	-	-	-	-	-	-

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:															

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

						-	-	-	-	-	-	-	-	-	-
By MOF															
Request Category Legend: FE Fixed Cost/Entitlement	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		TRN102-195		Airports Federal Fund Adjustment Requests	N	-	-	-	-	-	(1,405,500)	-	-	-	-	-	(1,405,500)
FA		TRN695-995		General Administration Federal Fund Adjustment Requests	N	-	-	-	-	-	120,830	-	-	-	-	-	120,830

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	(1,284,670)	-	-	-	-	-	-	-	-	-	-	-	(1,284,670)
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**By MOF**

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	(1,284,670)	-	-	-	-	-	-	-	-	(1,284,670)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

OR		TRN102-195		Airports Other Requests	B	-	-	-	-	-	63,711,438	-	-	-	-	-	59,293,480
OR		TRN301-395		Harbors Other Requests	B	-	-	-	11.00	-	1,363,528	-	-	-	9.00	-	1,271,718
OR		TRN501-597		Highways Other Requests	A	-	-	-	-	-	-	-	-	9,200,000	-	-	9,200,000
OR		TRN501-597		Highways Other Requests	B	-	-	-	-	-	19,832,377	-	-	-	-	-	19,832,377
OR		TRN501-597		Highways Other Requests	N	-	-	-	-	-	1,659,600	-	-	-	-	-	1,659,600

**SUBTOTAL OTHER REQUESTS:**

-	-	-	11.00	-	86,566,943	-	-	9,200,000	9.00	-	91,257,175
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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

General	A	-	-	-	-	-	-	9,200,000	-	-	9,200,000
Special	B	-	-	-	11.00	-	84,907,343	-	-	9.00	80,397,575
Federal Funds	N	-	-	-	-	-	1,659,600	-	-	-	1,659,600
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	11.00	-	85,282,273	-	-	9,200,000	9.00	-	89,972,505
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**By MOF**

General	A	-	-	-	-	-	-	9,200,000	-	-	9,200,000
Special	B	-	-	-	11.00	-	84,907,343	-	-	9.00	80,397,575
Federal Funds	N	-	-	-	-	-	374,930	-	-	-	374,930
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-



						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						2,786.00	13.00	1,270,405,005	2,805.00	13.00	1,391,737,441	2,786.00	13.00	1,279,605,005	2,803.00	13.00	1,396,427,673
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	9,200,000	-	-	9,200,000
				Special	B	2,778.20	12.00	1,229,814,414	2,797.20	12.00	1,350,629,193	2,778.20	12.00	1,229,814,414	2,795.20	12.00	1,346,119,425
				Federal Funds	N	7.00	1.00	39,092,535	7.00	1.00	39,610,192	7.00	1.00	39,092,535	7.00	1.00	39,610,192
				Other Federal Funds	P	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				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 TRANSPORTATION (AIRPORTS)**

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	-	-	-	-
B	1,388.00	1.00	770,325,651	1,396.00	1.00	800,176,622
N	-	-	1,405,500	-	-	1,405,500
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,388.00</b>	<b>1.00</b>	<b>771,731,151</b>	<b>1,396.00</b>	<b>1.00</b>	<b>801,582,122</b>

									Governor's Decision								
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		TRN102/BC	12	Visitor Information Program Asst I	B				(0.50)		(15,120)				(0.50)		(15,120)
TO		TRN102/BC	12	Visitor Information Program Asst I	B				0.25		7,560				0.25		7,560
TO		TRN102/BC	12	Visitor Information Program Asst I	B				0.25		7,560				0.25		7,560
TO		TRN102/BC	13	Visitor Information Program Asst I	B				(1.00)		(67,072)				(1.00)		(67,072)
TO		TRN102/BC	13	Visitor Information Program Asst I	B				(1.00)		(67,072)				(1.00)		(67,072)
TO		TRN102/BC	13	Visitor Information Program Asst I	B				(1.00)		(67,072)				(1.00)		(67,072)
TO		TRN195/BB	13	Personnel Clerk V	B				1.00		58,771				1.00		58,771
TO		TRN195/BB	13	Personnel Clerk V	B				1.00		58,771				1.00		58,771
TO		TRN195/BB	13	Personnel Mgmt Specialist IV	B				1.00		83,674				1.00		83,674

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

**By MOF**

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

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

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>						-	-	-	-	-	-	-	-	-	-	-	-
<b>By MOF</b>																	
General						A	-	-	-	-	-	-	-	-	-	-	-
Special						B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds						N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds						P	-	-	-	-	-	-	-	-	-	-	-
Private						R	-	-	-	-	-	-	-	-	-	-	-
County						S	-	-	-	-	-	-	-	-	-	-	-
Trust						T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer						U	-	-	-	-	-	-	-	-	-	-	-
Revolving						W	-	-	-	-	-	-	-	-	-	-	-
Other						X	-	-	-	-	-	-	-	-	-	-	-
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		TRN102/BC	14	Fed Fund adj - ARFF vehicle	N						(1,405,500)						(1,405,500)
<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>						-	-	-	-	-	(1,405,500)	-	-	-	-	-	(1,405,500)
<b>By MOF</b>																	
General						A	-	-	-	-	-	-	-	-	-	-	-
Special						B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds						N	-	-	-	-	(1,405,500)	-	-	-	-	-	(1,405,500)
Other Federal Funds						P	-	-	-	-	-	-	-	-	-	-	-
Private						R	-	-	-	-	-	-	-	-	-	-	-
County						S	-	-	-	-	-	-	-	-	-	-	-
Trust						T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer						U	-	-	-	-	-	-	-	-	-	-	-
Revolving						W	-	-	-	-	-	-	-	-	-	-	-
Other						X	-	-	-	-	-	-	-	-	-	-	-
<b>OTHER REQUESTS:</b>																	
OR		TRN102/BC	1	Increase in utilities	B						28,200,000						24,196,642
OR		TRN102/BC	6	Increase in other current expenses	B						1,150,440						1,150,440
OR		TRN102/BC	2	Increase in routine maintenance	B						13,611,408						13,611,408
HS		TRN102/BC	11	Wildland Firefighting Ensembles	B						33,600						-
HS		TRN102/BC	11	Increase in ARFF Medical Supplies	B						25,000						-
HS		TRN102/BC	3	Increase in Security Services - PSD	B						1,300,000						1,300,000
HS		TRN102/BC	5	Increase in Security Services	B						8,040,000						8,040,000
HS		TRN114/BE	5	Increase in Security Services	B						2,000,000						2,000,000
OR		TRN114/BE	10	Increase in current expenses	B						504,000						504,000
HS		TRN116/BE	5	Increase in Security Services	B						80,000						-
HS		TRN131/BF	5	Increase in Security Services	B						2,024,887						2,024,887
HS		TRN135/BF	5	Increase in Security Services	B						45,000						-
HS		TRN141/BF	5	Increase in Security Services	B						63,000						-
HS		TRN151/BF	5	Increase in Security Services	B						78,000						-
HS		TRN161/BG	5	Increase in Security Services	B						1,512,000						1,512,000

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		TRN161/BG	7	M/V Structural Pumper & Radios - ARFF	B						985,000						985,000
OR		TRN195/BB	4	HIWIN Radio Upgrade	B						2,486,000						2,486,000
HS		TRN195/BB	8	AED Equipment-Replacement - statewide - ARFF	B						1,483,103						1,483,103
OR		TRN195/BB	9	Personal Protective Eqpt (PPE) - Maint/Cleaning - ARFF	B						90,000						-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	63,711,438	-	-	-	-	-	59,293,480
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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	63,711,438	-	-	-	-	-	-	-	-	59,293,480
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	62,305,938	-	-	-	-	-	57,887,980
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**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	63,711,438	-	-	-	-	-	-	-	-	59,293,480
Federal Funds	N	-	-	-	-	-	-	(1,405,500)	-	-	-	-	-	-	-	-	(1,405,500)
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**

1,388.00	1.00	771,731,151	1,396.00	1.00	863,888,060	1,388.00	1.00	771,731,151	1,396.00	1.00	859,470,102
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**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	1,388.00	1.00	770,325,651	1,396.00	1.00	863,888,060	1,388.00	1.00	770,325,651	1,396.00	1.00	859,470,102	
Federal Funds	N	-	-	1,405,500	-	-	-	-	-	1,405,500	-	-	-	
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 TRANSPORTATION (HARBORS)**

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	-	-	-	-
B	250.00	2.00	124,110,187	250.00	2.00	124,227,827
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>250.00</b>	<b>2.00</b>	<b>124,110,187</b>	<b>250.00</b>	<b>2.00</b>	<b>124,227,827</b>

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

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

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


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

Request Category Legend:  
FE Fixed Cost/Entitlement

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

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:		By MOF																
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>OTHER REQUESTS:</b>																	
OR		TRN 301/CC	4	Add (1) Position and Funds for Carpenter.	B				1.00		46,966				-		-
OR		TRN 301/CC	5	Add (1) Position and Funds for General Laborer.	B				1.00		37,325				1.00		37,325
OR		TRN 301/CC	3	Add (2) Positions and Funds for Harbor Traffic Controllers.	B				2.00		64,152				1.00		32,076
OR		TRN 301/CC	9	Add (1) Position and Funds for Marine Cargo Specialist.	B				1.00		37,279				1.00		37,279
OR		TRN 301/CC	8	Add (1) Position and Funds for Office Assistant (Enforcement and Security Unit).	B				1.00		28,716				1.00		28,716
OR		TRN 301/CC	2	Add (1) Position and Funds for Office Assistant.	B				1.00		26,652				1.00		26,652
OR		TRN 311/CD	6	Add (1) Position and Funds for General Laborer.	B				1.00		36,367				1.00		36,367
OR		TRN 331/CF	11	Add (1) Position and Funds for Account Clerk.	B				1.00		32,076				1.00		32,076
OR		TRN 331/CF	10	Add (1) Position and Funds for Marine Cargo Specialist.	B				1.00		37,279				1.00		37,279
OR		TRN 331/CF	7	Add (1) Position and Funds for Office Assistant.	B				1.00		28,716				1.00		28,716
OR		TRN 395/CB	1	Additional funding for CSA increase.	B						988,000						988,000
		TRN 395/CB		Transfer and redescribe position #123130 (#95302) to TRN 301/CC	B										(1.00)		(81,236)
		TRN 301/CC		Transfer and redescribe position #123130 (#95302) from TRN 395/CB	B										1.00		58,772
		TRN 395/CB		Transfer and redescribe position #18950 to TRN 301/CC	B										(1.00)		(81,236)
		TRN 301/CC		Transfer and redescribe position #18950 from TRN 395/CB	B										1.00		90,932

**SUBTOTAL OTHER REQUESTS:**

-	-	-	11.00	-	1,363,528	-	-	-	9.00	-	1,271,718
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						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
By MOF																	
<div>Request Category Legend:</div> <div>GI Governor's Initiatives</div> <div>HS Health, Safety, Court Mandate</div> <div>FY Full Year Funding for New Positions</div> <div>SY Second Year Funding</div> <div>OR Other Requests</div>	General	A				-	-	-	-	-	-	-	-	-	-	-	-
	Special	B				-	-	-	11.00	-	1,363,528	-	-	-	9.00	-	1,271,718
	Federal Funds	N				-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P				-	-	-	-	-	-	-	-	-	-	-	-
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-
	County	S				-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T				-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U				-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W				-	-	-	-	-	-	-	-	-	-	-	-
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-
TOTAL ADJUSTMENTS:						-	-	-	11.00	-	1,363,528	-	-	-	9.00	-	1,271,718
By MOF																	
	General	A				-	-	-	-	-	-	-	-	-	-	-	-
	Special	B				-	-	-	11.00	-	1,363,528	-	-	-	9.00	-	1,271,718
	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						250.00	2.00	124,110,187	261.00	2.00	125,591,355	250.00	2.00	124,110,187	259.00	2.00	125,499,545
By MOF																	
	General	A				-	-	-	-	-	-	-	-	-	-	-	-
	Special	B				250.00	2.00	124,110,187	261.00	2.00	125,591,355	250.00	2.00	124,110,187	259.00	2.00	125,499,545
	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 TRANSPORTATION (HIGHWAYS)**

MOF	FY 20			FY 21		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	-	-	-	-
B	1,030.20	6.00	312,367,918	1,030.20	6.00	317,150,081
N	6.00	1.00	19,622,851	6.00	1.00	19,622,851
P	0.80	-	754,989	0.80	-	754,989
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,037.00</b>	<b>7.00</b>	<b>332,745,758</b>	<b>1,037.00</b>	<b>7.00</b>	<b>337,527,921</b>

									Governor's Decision								
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		TRN 511/DD	1	Transfer and redescribe position #52863 to TRN 597/AB	B				(1.00)		(76,954)				(1.00)		(76,954)
TO		TRN 511/DD	2	Trade off/transfer from TRN 595/DB to provide funding for traffic signal maintenance	B						1,207,100						1,207,100
TO		TRN 595/DB	2	Trade off/transfer from TRN 595/DB to provide funding for traffic signal maintenance	B						(1,207,100)						(1,207,100)
TO		TRN 597/AB	1	Transfer and redescribe position #52863 from TRN 511/DD	B				1.00		76,954				1.00		76,954

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

**By MOF**

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

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



						FY 20			FY 21			Governor's Decision								
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21					
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																				
<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>									-	-	-	-	-	-	-	-	-	-	-	-
<b>By MOF</b>																				
General						A	-	-	-	-	-	-	-	-	-	-	-	-		
Special						B	-	-	-	-	-	-	-	-	-	-	-	-		
Federal Funds						N	-	-	-	-	-	-	-	-	-	-	-	-		
Other Federal Funds						P	-	-	-	-	-	-	-	-	-	-	-	-		
Private						R	-	-	-	-	-	-	-	-	-	-	-	-		
County						S	-	-	-	-	-	-	-	-	-	-	-	-		
Trust						T	-	-	-	-	-	-	-	-	-	-	-	-		
Inter-departmental Transfer						U	-	-	-	-	-	-	-	-	-	-	-	-		
Revolving						W	-	-	-	-	-	-	-	-	-	-	-	-		
Other						X	-	-	-	-	-	-	-	-	-	-	-	-		
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																				
FA		TRN 595/DB		Freeway Service Patrol	N						-									
FA		TRN 595/DB		Standard Plans Update	N						-									
<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>									-	-	-	-	-	-	-	-	-			
<b>By MOF</b>																				
General						A	-	-	-	-	-	-	-	-	-	-	-	-		
Special						B	-	-	-	-	-	-	-	-	-	-	-	-		
Federal Funds						N	-	-	-	-	-	-	-	-	-	-	-	-		
Other Federal Funds						P	-	-	-	-	-	-	-	-	-	-	-	-		
Private						R	-	-	-	-	-	-	-	-	-	-	-	-		
County						S	-	-	-	-	-	-	-	-	-	-	-	-		
Trust						T	-	-	-	-	-	-	-	-	-	-	-	-		
Inter-departmental Transfer						U	-	-	-	-	-	-	-	-	-	-	-	-		
Revolving						W	-	-	-	-	-	-	-	-	-	-	-	-		
Other						X	-	-	-	-	-	-	-	-	-	-	-	-		
<b>OTHER REQUESTS:</b>																				
OR		TRN 595/DB	7	Freeway Service Patrol	B						50,000						50,000			
		TRN 595/DB	7	Freeway Service Patrol RECLASS FROM FEDERAL FUND ADJUSTMENT REQUESTS	N						450,000						450,000			
OR		TRN 561/DG	8	Communication Bandwidth	B						11,038						11,038			
OR		TRN 561/DG	4	Traffic Signal Maintenance	B						146,839						146,839			
OR		TRN 531/DF	3	Maui Traffic control contractual services	B						1,000,000						1,000,000			
OR		TRN 531/DF	5	Municipal Separate Storm Sewer System (MS4)	B						2,000,000						2,000,000			
OR		TRN 511/DD	2	Landscaping Services	B						1,115,000						1,115,000			
OR		TRN 595/DB	1	Special Maintenance	B						15,207,100						15,207,100			

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		TRN 595/DB	6	Standard Plans Update	B						302,400						302,400
		TRN 595/DB	6	Standard Plans Update RECLASS FROM FEDERAL FUND ADJUSTMENT REQUESTS	N						1,209,600						1,209,600
		TRN 595/DB		Public Safety Operational Requirements	A									9,200,000			9,200,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	21,491,977	-	-	9,200,000	-	-	30,691,977
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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

General	A	-	-	-	-	-	-	9,200,000	-	-	9,200,000
Special	B	-	-	-	-	-	19,832,377	-	-	-	19,832,377
Federal Funds	N	-	-	-	-	-	1,659,600	-	-	-	1,659,600
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	21,491,977	-	-	9,200,000	-	-	30,691,977
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**By MOF**

General	A	-	-	-	-	-	-	9,200,000	-	-	9,200,000
Special	B	-	-	-	-	-	19,832,377	-	-	-	19,832,377
Federal Funds	N	-	-	-	-	-	1,659,600	-	-	-	1,659,600
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**

1,037.00	7.00	332,745,758	1,037.00	7.00	359,019,898	1,037.00	7.00	341,945,758	1,037.00	7.00	368,219,898
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**By MOF**

General	A	-	-	-	-	-	-	-	-	9,200,000	-	-	9,200,000
Special	B	1,030.20	6.00	312,367,918	1,030.20	6.00	336,982,458	1,030.20	6.00	312,367,918	1,030.20	6.00	336,982,458
Federal Funds	N	6.00	1.00	19,622,851	6.00	1.00	21,282,451	6.00	1.00	19,622,851	6.00	1.00	21,282,451
Other Federal Funds	P	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989	0.80	-	754,989
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION (ADMINISTRATION)**

Date Prepared/Revised: **FORM B**  
12/10/2019

		FY 20			FY 21			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	-	-	-	-	-
	B	110.00	3.00	24,167,320	110.00	3.00	24,167,320	
	N	1.00	-	18,206,911	1.00	-	18,206,911	
	P	-	-	-	-	-	-	
	R	-	-	743,067	-	-	743,067	
	S	-	-	-	-	-	-	
	T	-	-	-	-	-	-	
	U	-	-	-	-	-	-	
	W	-	-	-	-	-	-	
	X	-	-	-	-	-	-	
	TOTAL	111.00	3.00	43,117,298	111.00	3.00	43,117,298	

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

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

**By MOF**

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


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

**By MOF**

Request Category Legend:  
FE Fixed Cost/Entitlement

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

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		TRN995/AA		Increase Federal Funds Ceiling	N						120,830						120,830

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	120,830	-	-	-	-	-	-	-	-	-	-	120,830
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**By MOF**

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	120,830	-	-	-	-	-	-	-	-	120,830
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**


**SUBTOTAL OTHER REQUESTS:**

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

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

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	-	120,830	-	-	-	-	-	-	-	-	-	-	120,830
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**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	120,830	-	-	-	-	-	-	-	-	120,830
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 20			FY 21			FY 20			FY 21		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						111.00	3.00	43,117,298	111.00	3.00	43,238,128	111.00	3.00	43,117,298	111.00	3.00	43,238,128
<b>By MOF</b>																	
			General	A		-	-	-	-	-	-	-	-	-	-	-	-
			Special	B		110.00	3.00	24,167,320	110.00	3.00	24,167,320	110.00	3.00	24,167,320	110.00	3.00	24,167,320
			Federal Funds	N		1.00	-	18,206,911	1.00	-	18,327,741	1.00	-	18,206,911	1.00	-	18,327,741
			Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
			Private	R		-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
			County	S		-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
			Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
			Other	X		-	-	-	-	-	-	-	-	-	-	-	-

**FY 21 SUPPLEMENTAL BUDGET**

	FY 20			FY 21		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
F	6,667.43	115.75	518,181,577	6,667.43	115.75	527,187,152
A	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	-	-	-	-	-	-
<b>TOTAL</b>	<b>7,296.24</b>	<b>121.75</b>	<b>1,218,773,197</b>	<b>7,296.24</b>	<b>121.75</b>	<b>1,228,643,785</b>

[illegible]

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

[illegible]



						FY 20			FY 21			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 20			FY 21		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
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	Medical Education and Residency Support program, 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



<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

<b>TOTAL ADJUSTMENTS:</b>	-	-	-	148.00	-	33,936,341	-	-	-	66.00	-	25,993,560
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<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>	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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[illegible]