

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF AGRICULTURE**

MOF	FY 22			FY 23		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	122.68	7.00	13,647,499	122.68	7.00	10,543,105
B	163.82	-	20,905,606	163.82	-	20,905,606
N	2.00	-	1,220,787	2.00	-	1,220,787
P	2.00	6.00	1,790,103	2.00	6.00	1,790,103
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	812,962	-	-	812,962
U	-	-	212,095	-	-	212,095
V	-	-	100,000	-	-	-
W	25.50	14.50	13,700,890	25.50	14.50	13,700,890
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>316.00</b>	<b>27.50</b>	<b>52,389,942</b>	<b>316.00</b>	<b>27.50</b>	<b>49,185,548</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
						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>																	
TO		AGR 141/HA		Transfer personal services to other current expenses in the Non-Agricultural Park Special Fund	B												(192,977)
TO		AGR 141/HA		Transfer personal services to other current expenses in the Non-Agricultural Park Special Fund	B												192,977

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

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**By MOF**

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

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																		

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

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

**By MOF**

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**

FA		AGR 171/BE	16	Split fund Research Statistician and Econ Dev Spclt N/P	P					1.25		69,219					1.25		69,219
FA		AGR 171/BE	16	Split fund Research Statistician and Econ Dev Spclt N/P	N					(1.25)		(69,219)					(1.25)		(69,219)

**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	-	-	-	-	-	-	(1.25)	-	-	-	(69,219)	-	-	-	-	(1.25)	-	(69,219)
Other Federal Funds	P	-	-	-	-	-	-	1.25	-	-	-	69,219	-	-	-	-	1.25	-	69,219
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
SY		AGR 101/GA	1	Funds for other current expenses	A						165,700						165,700
OR		AGR 122/EA	2	Convert positions to general funds from Pest Inspection, Quarantine, and Eradication Fund	A					2.00					2.00		200,280
OR		AGR 122/EA	2	Convert Positions and Funds	B					(2.00)					(2.00)		(274,281)
OR		AGR 122/EC	3	Convert positions to general funds from Pest Inspection, Quarantine, and Eradication Fund	A					11.50					11.50		680,766
OR		AGR 122/EC	3	Convert Positons and Funds	B					(11.50)					(11.50)		(973,485)
OR		AGR122/ED	4	Convert positions to general funds from Pest Inspection, Quarantine, and Eradication Fund	A					9.50					9.50		526,206
OR		AGR122/ED	4	Convert Positons and Funds	B					(9.50)					(9.50)		(578,119)
OR		AGR 131/DB	5	Fund positions that were unfunded in FY 22	B												495,841
OR		AGR 151/BB	6	Funds for Agricultural Commodity Marketing Specialist positions	A												88,946
OR		AGR 192/AA	7	Funding for Planners	A					1.00							119,820
OR		AGR 192/AA	7	Delete special funded Planner	B					(1.00)					(1.00)		(57,324)
OR		AGR 846/EE	8	Pesticides Disposal Program	A												800,000
OR		AGR 141/HA	9	Funding for positions- Eng Tech, Planner, reallocate Eng III to V; Litigation funds (\$1.6m)	A					1.00					1.00		1,704,856
OR		AGR 141/HA	9	Non-Agricultural Park Special fund ceiling to clear stream	B												800,000
OR		AGR 171/BD	10	Funds for Economist VII; OCE funds for surveys- veggies, trop fruits	A												224,588
OR		AGR 141/HA	11	Agricultural Park Special Fund ceiling increase for OCE	B												152,250
OR		AGR 141/HA	12	Non-Agricultural Park Special fund ceiling increase/trade off for other current expenses	B												37,023
SY		AGR 192/AA	13	Funds for various projects that will aid the agricultural industry	A												900,000
OR		AGR 192/AA	14	Funding for ASO positons- two Acct Clerk IV; HR Spclt, HR Asst	A												162,240
OR		AGR 161/KA	15	Funds for Asset Manager; Additional positions- Account Clerk, Contract Specialist, Janitor	A						2.50						160,000
OR		AGR 161/KA	15	Funds for Asset Manager; Additional positions- Account Clerk, Contract Specialist, Janitor	W											1.00	162,380
		AGR 161KA	15	Convert ADC positions from general funds to revolving funds	A											(7.00)	(559,528)
		AGR 161KA	15	Convert ADC positions from general funds to revolving funds	W											7.00	905,510
OR		AGR 812/CA	17	Convert MS Inspector Positions to General Funds	A					2.00							101,288
OR		AGR 812/CA	17	Convert positions and funds	B					(2.00)					(2.00)		(102,624)
SY		AGR 122/EC	18	Funds for other current expenses- Invasive species CLR, Spittle bug, Nursery, pest monitoring for nurseries	A												425,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		AGR 192/AA	19	.50 FTE Janitor and .50 Grounds keeper for Lanikaula Facility in Hilo	A				1.00		43,992				-		-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	2.00	2.50	5,002,963	-	-	-	(2.00)	1.00	3,901,515
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Request Category Legend:	
C19	COVID-19 Costs
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	28.00	2.50	6,303,682	-	-	-	24.00	(7.00)	4,019,458
Special B	-	-	-	(26.00)	-	(1,300,719)	-	-	-	(26.00)	-	(1,185,833)
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	8.00	-	1,067,890
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	2.00	2.50	5,002,963	-	-	-	(2.00)	1.00	3,901,515
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	28.00	2.50	6,303,682	-	-	-	24.00	(7.00)	4,019,458
Special B	-	-	-	(26.00)	-	(1,300,719)	-	-	-	(26.00)	-	(1,185,833)
Federal Funds N	-	-	-	(1.25)	-	(69,219)	-	-	-	(1.25)	-	(69,219)
Other Federal Funds P	-	-	-	1.25	-	69,219	-	-	-	1.25	-	69,219
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	8.00	-	1,067,890
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

316.00	27.50	52,389,942	318.00	30.00	54,188,511	316.00	27.50	52,389,942	314.00	28.50	53,087,063
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	122.68	7.00	13,647,499	150.68	9.50	16,846,787	122.68	7.00	13,647,499	146.68	-	14,562,563
Special B	163.82	-	20,905,606	137.82	-	19,604,887	163.82	-	20,905,606	137.82	-	19,719,773
Federal Funds N	2.00	-	1,220,787	0.75	-	1,151,568	2.00	-	1,220,787	0.75	-	1,151,568
Other Federal Funds P	2.00	6.00	1,790,103	3.25	6.00	1,859,322	2.00	6.00	1,790,103	3.25	6.00	1,859,322
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
Inter-departmental Transfer U	-	-	212,095	-	-	212,095	-	-	212,095	-	-	212,095
Federal Stimulus Funds V	-	-	100,000	-	-	-	-	-	100,000	-	-	-
Revolving W	25.50	14.50	13,700,890	25.50	14.50	13,700,890	25.50	14.50	13,700,890	25.50	22.50	14,768,780
Other X	-	-	-	-	-	-	-	-	-	-	-	-



PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
		AGR132	201321	AIRPORT ANIMAL QUARANTINE HOLDING FACILITY IMPROVEMENTS, OAHU	C	1,200,000	-			1,200,000	-			1,200,000	-
		AGR141	980002	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	C	3,250,000	-			3,250,000	-			3,250,000	-
		AGR141	980002	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	N	1,000	-			1,000	-			1,000	-
		AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	C	3,000,000	-			3,000,000	-			3,000,000	-
		AGR141	HA6002	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII	C	500,000	-			500,000	-			500,000	-
		AGR141	201202	KAMUELA VACUUM COOLING PLANT, HAWAII	C	750,000	-			750,000	-			750,000	-
<b>TOTAL - NEW REQUESTS</b>						<b>37,161,000</b>	<b>-</b>	<b>-</b>	<b>41,870,000</b>	<b>37,161,000</b>	<b>41,870,000</b>	<b>-</b>	<b>30,450,000</b>	<b>37,161,000</b>	<b>30,450,000</b>

**BY MOF**

	General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
	General Obligation Bonds	C	37,160,000	-	-	41,370,000	-	37,160,000	41,370,000	-	-	30,450,000	37,160,000	30,450,000	-
	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	1,000	-	-	-	-	1,000	-	-	-	-	1,000	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private Contributions	R	-	-	-	500,000	-	-	500,000	-	-	-	-	-	-
	County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>37,161,000</b>	<b>-</b>	<b>-</b>	<b>41,870,000</b>	<b>-</b>	<b>37,161,000</b>	<b>41,870,000</b>	<b>-</b>	<b>30,450,000</b>	<b>37,161,000</b>	<b>30,450,000</b>	<b>-</b>	<b>-</b>

Request Category:	
C	Completion of Ongoing CIP Proj
E	Energy Efficiency
H	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
P	Public Infrastructure
O	Other
T	Trade-off (Offset by Lapse)

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

MOF	FY 22			FY 23			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>Current Services Operating Budget Ceilings by MOF</b>	A	595.50	30.05	102,406,900	593.50	30.05	101,924,536
	B	63.50	5.00	26,799,371	63.50	5.00	26,799,371
	N	5.00	1.00	2,335,720	5.00	1.00	1,910,720
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	1.00	413,907	-	1.00	413,907
	U	42.00	-	15,788,631	42.00	-	15,788,631
	V	-	-	7,436,000	-	-	3,560,000
	W	49.00	-	38,267,437	49.00	-	38,267,437
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>755.00</b>	<b>37.05</b>	<b>193,447,966</b>	<b>753.00</b>	<b>37.05</b>	<b>188,664,602</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		AGS-901/AE	1a	TRANSFER-IN TEMPORARY POSITIONS AND FUNDS FROM AGS-101/CA	A				-	3.00	191,472				-	3.00	191,472
TO		AGS-101/CA	1b	TRANSFER-OUT TEMPORARY POSITIONS AND FUNDS TO AGS-901/AE	A				-	(3.00)	(191,472)				-	(3.00)	(191,472)
TO		AGS-104/BA	2a	TRANSFER-IN FUNDS FROM AGS-223/IB TO FUND DEFUNDED POSITIONS	A				-	-	177,200				-	-	177,200
TO		AGS-807/FP	2b	TRANSFER-IN FUNDS FROM AGS-223/IB TO FUD DEFUNDED POSITIONS	A				-	-	77,244				-	-	77,244
TO		AGS-807/FR	2c	TRANSFER-IN FUNDS FROM AGS-223/IB TO FUND DEFUNDED POSITIONS	A				-	-	122,388				-	-	122,388
TO		AGS-223/IB	2d	TRADE-OFF/TRANSFER-OUT FUNDS TO FUND PROGRAM COSTS AND DEFUNDED POSITIONS IN AGS-104 & AGS-807	A				-	-	(376,832)				-	-	(376,832)
TO		AGS-221/IA	3a	TRADE-OFF FUNDS TO RESTORE FUNDING FOR DEFUNDED POSITION	A				-	-	-						33,120
TO		AGS-221/IA	3b	<b>BF Adjustment</b> - Transfer funds from Other Personal Services	A												(33,120)
TO		AGS-111/DA	4a	TRADE-OFF FUNDS TO RESTORE FUNDING FOR DEFUNDED POSITION AND EQUIPMENT COSTS	B				-	-	-						57,420

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		AGS-111/DA	4b	BF Adjustment - Transfer funds out of OCE - Fees for Service	B												(142,420)
TO		AGS-111/DA	4c	BF Adjustment - Transfer funds into Equipment - for IT Hardware	B												85,000
TO		AGS-252/GB	5a	TRADE-OFF FUNDS TO RESTORE FUNDING FOR DEFUNDED PARKING SECURITY OFFICER	W				-	-	-						33,962
TO		AGS-252/GB	5b	BF Adjustment - Transfer funds out of OCE	W												(33,962)

**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

FE	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
		AGS-231/FA	1	ADD FUNDS FOR ENERGY SAVINGS PERFORMANCE CONTRACTS (NOTE: B&F moved to OTHER REQUEST (OR) section below)	A												

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

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**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-





Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		AGS-807/FP	6a	CONVERT DEFUNDED GENERAL FUND POSITION TO U-FUND AND ADD FUNDS FOR POSITION	U				1.00	-	102,571				1.00		102,571
HS		AGS-807/FP	6b	CONVERT DEFUNDED GENERAL FUND POSITION TO U-FUND	A				(1.00)	-	-				(1.00)	-	-
HS		AGS-807/FQ	7a	CONVERT DEFUNDED GENERAL FUND POSITION TO U-FUND AND ADD FUNDS FOR POSITION	U				1.00	-	100,325				1.00	-	100,325
HS		AGS-807/FQ	7b	CONVERT DEFUNDED GENERAL FUND POSITION TO U-FUND	A				(1.00)	-	-				(1.00)	-	-
HS		AGS-807/FP	8	ADD FUNDS AND POSITION TO RESTORE DELETED POSITION	A				1.00	-	61,632				1.00	-	30,816
OR		AGS-901/AB	9a	CONVERT U-FUND POSITION TO GENERAL FUND	A				1.00	-	-				1.00	-	-
OR		AGS-901/AB	9b	CONVERT U-FUND POSITION TO GENERAL FUND	U				(1.00)	-	(105,662)				(1.00)	-	(105,662)
HS		AGS-233/FK	10	ADD FUNDS AND POSITIONS TO RESTORE DELETED BUILDING REPAIR AND ALTERATIONS POSITIONS	A				4.00	-	366,108				4.00		250,074
HS		AGS-232/FE	11	ADD FUNDS AND POSITIONS TO RESTORE DELETED GROUNDS POSITIONS	A				6.00	-	292,884				4.00	-	90,744
HS		AGS-231/FA	12	ADD FUNDS AND POSITIONS TO RESTORE DELETED CUSTODIAL POSITIONS	A				7.00	-	313,116				4.00	-	88,584
OR		AGS-221/IA	13	ADD FUNDS TO RESTORE DEFUNDED POSITIONS	A				-	-	762,524						628,632
OR		AGS-901/AC	14	ADD FUNDS AND POSITIONS TO RESTORE DELETED PERMANENT FTE POSITIONS	A				2.00	-	115,284				1.00		33,600
OR		AGS-211/HA	15	ADD FUNDS AND POSITION TO RESTORE DELETED OFFICE ASSISTANT III POSITION, SR-08	A				1.00	-	33,120				1.00	-	16,560
OR		AGS-111/DA	16	ADD FUNDS FOR ARCHIVAL DIGITIZATION EQUIPMENT AND STORAGE	B				-	-	77,500						77,500
OR		AGS-131/EA	17	ADD FUNDS FOR FINANCIAL MANAGEMENT SYSTEM (FMS) MAINTENANCE	A				-	-	1,219,725				-	-	1,219,725
OR		AGS-131/EA	18	ADD FUNDS AND POSITION TO RESTORE DELETED ASO POSITION	A				1.00	-	120,000				1.00	-	60,000
OR		AGS-131/EA	19	ADD FUNDS AND POSITION TO RESTORE DELETED HUMAN RESOURCES MANAGER POSITION	A				1.00	-	75,000				1.00	-	37,500
OR		AGS-131/EA	20	ADD FUNDS AND POSITION FOR ENTERPRISE IT PROCUREMENT MANAGER	A				1.00	-	120,000				-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		AGS-131/EA	21	ADD FUNDS AND POSITION FOR CHIEF DATA OFFICER	A				1.00	-	144,000						
OR		AGS-131/EA	22	ADD FUNDS AND POSITION FOR DATA SCIENTIST	A				1.00	-	120,000						
HS		AGS-131/ED	23	ADD FUNDS FOR MICROSOFT 365 G5 LICENSE PLAN	A				-	-	1,895,040						
HS		AGS-131/EA	24	ADD FUNDS AND POSITIONS FOR CYBERSECURITY SAFEGUARDS TEAM	A				3.00	-	270,000				2.00		80,000
HS		AGS-131/EA	25	ADD FUNDS AND POSITIONS FOR IDENTITY SERVICES	A				3.00	-	1,270,000						
HS		AGS-131/ED	26	ADD FUNDS FOR ESRI ENTERPRISE AGREEMENT AND MANAGED CLOUD SERVICES	A				-	-	130,000						25,000
OR		AGS-223/IB	27	ADD FUNDS AND POSITIONS FOR NEW REAL PROPERTY BRANCH	A				6.00	-	412,229				3.00		130,018
OR		AGS-203/AD	28	ADD 1.00 PERMANENT POSITION AND FUNDS	W				1.00	-	54,694				1.00	-	54,694
OR		AGS-240/JA	29	ADD FUNDS AND POSITIONS TO RESTORE DELETED POSITIONS	A				2.00	-	61,200				1.00	-	27,600
OR		AGS-881/LA	30	ADD (1.75) POSITIONS AND CONVERT (1) POSITION FROM TEMPORARY TO PERMANENT	B				2.75	(1.00)	103,522				2.75	(1.00)	
OR		AGS-881/LA	30a	REQUEST TO TRADE-OFF OFFICE ASSISTANT POSITION	N				(0.25)	-	(7,560)				(0.25)	-	(7,560)
OR		AGS-881/LA	30aa	BF ADJUSTMENT -- TRANSFER IN funds from Personal Services to Other Current Expenses - See above related request	N												7,560
OR		AGS-881/LA	30b	REQUEST TO TRADE-OFF DEPUTY DIRECTOR (SFCA) POSITION	N				0.25	-	19,530				0.25	-	
OR		AGS-871/NA	31	INCREASE THE BUDGET CEILING FOR HAWAII ELECTION CAMPAIGN FUND (HECF)-TRUST FUND	T				-	-	700,000						700,000
FE		AGS-231/FA	1	ADD FUNDS FOR ENERGY SAVINGS PERFORMANCE CONTRACTS (NOTE: B&F moved from NON-DISCRETIONARY EXPENSE REQUESTS Section above).	A						1,991,932						1,991,932

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			FY 22			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**SUBTOTAL OTHER REQUESTS:**

-	-	-	46.75	(4.00)	45,838,714	-	-	-	29.75	(4.00)	40,660,213
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**By MOF**

Request Category Legend:	
C19	COVID-19 Costs
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

General	A	-	-	-	42.00	(3.00)	27,793,794	-	-	-	25.00	(3.00)	22,730,785
Special	B	-	-	-	2.75	(1.00)	181,022	-	-	-	2.75	(1.00)	77,500
Federal Funds	N	-	-	-	-	-	11,970	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	700,000	-	-	-	-	-	700,000
Inter-departmental Transfer	U	-	-	-	1.00	-	97,234	-	-	-	1.00	-	97,234
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	1.00	-	17,054,694	-	-	-	1.00	-	17,054,694
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	46.75	(4.00)	45,838,714	-	-	-	29.75	(4.00)	40,660,213
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**By MOF**

General	A	-	-	-	42.00	(3.00)	27,793,794	-	-	-	25.00	(3.00)	22,730,785
Special	B	-	-	-	2.75	(1.00)	181,022	-	-	-	2.75	(1.00)	77,500
Federal Funds	N	-	-	-	-	-	11,970	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	700,000	-	-	-	-	-	700,000
Inter-departmental Transfer	U	-	-	-	1.00	-	97,234	-	-	-	1.00	-	97,234
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	1.00	-	17,054,694	-	-	-	1.00	-	17,054,694
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

755.00	37.05	193,447,966	799.75	33.05	234,503,316	755.00	37.05	193,447,966	782.75	33.05	229,324,815
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**By MOF**

General	A	595.50	30.05	102,406,900	635.50	27.05	129,718,330	595.50	30.05	102,406,900	618.50	27.05	124,655,321
Special	B	63.50	5.00	26,799,371	66.25	4.00	26,980,393	63.50	5.00	26,799,371	66.25	4.00	26,876,871
Federal Funds	N	5.00	1.00	2,335,720	5.00	1.00	1,922,690	5.00	1.00	2,335,720	5.00	1.00	1,910,720
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	1.00	413,907	-	1.00	1,113,907	-	1.00	413,907	-	1.00	1,113,907
Inter-departmental Transfer	U	42.00	-	15,788,631	43.00	-	15,885,865	42.00	-	15,788,631	43.00	-	15,885,865
Federal Stimulus Funds	V	-	-	7,436,000	-	-	3,560,000	-	-	7,436,000	-	-	3,560,000
Revolving	W	49.00	-	38,267,437	50.00	-	55,322,131	49.00	-	38,267,437	50.00	-	55,322,131
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

PART A: PROPOSED LAPSES						NEW REQUESTS	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	
Pri						FY 22	FY 23
H, P	Act 88, SLH 2021	K-14.00	P22132	CARRIER-NEUTRAL CABLE LANDING STATIONS, STATEWIDE - B&F Adjustment	V		
M, P	Act 88, SLH 2021	K-15.00	P22133	STATE CAPITOL BUILDING, O'AHU - B&F Adjustment	V		
<b>TOTAL</b>						-	-
<b>BY MOF</b>							

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

B&F RECOMMENDATION			
FY 22	FY 23	FY 22	FY 23
10,000,000		10,000,000	
1,500,000		1,500,000	
<b>11,500,000</b>	-	<b>11,500,000</b>	-

-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
11,500,000	-	11,500,000	-
-	-	-	-
-	-	-	-
<b>11,500,000</b>	-	<b>11,500,000</b>	-

PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				B&F RECOMMENDATION				
Req Cat	Dept	Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
									FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
M,C,H,E,P	1		AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	C	19,000,000	-	-	5,125,000	19,000,000	5,125,000	-	5,125,000	19,000,000	5,125,000
M,C,H,P	2		AGS131	Q102	LUMP SUM HEALTH AND SAFETY, INFORMATION AND COMMUNICATION SERVICES DIVISION, STATEWIDE	C	4,700,000	-	-	2,000,000	4,700,000	2,000,000	-	2,000,000	4,700,000	2,000,000
M,C,H,E,P	3		AGS221	V104	LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE	C	9,800,000	33,000,000	-	-	9,800,000	33,000,000	-	-	9,800,000	33,000,000
M,H,E,P	4		AGS221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU (GO BOND)	C	-	-	0	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000
M,P	5		AGS111	AR103	STATE ARCHIVES MASTER PLAN, OAHU	C	-	-	-	1,000,000	-	1,000,000	-	250,000	-	250,000
M,H,P	6		AGS131	Y106	DATA CENTERS, RENOVATIONS, REPLACEMENTS, AND/OR NEW, STATEWIDE	C	-	-	-	25,000,000	-	25,000,000	-	-	-	-
M,H,P			AGS233	CSD09	LUMP SUM FIRE ALARM SYSTEMS REPLACEMENT & UPGRADE, STATEWIDE	C	3,100,000	-	-	-	3,100,000	-	-	-	3,100,000	-
M,C,H,E,P			AGS130	Y104A	STATE FINANCE SYSTEM (HAWAII MODERNIZATION INITIATIVE), STATEWIDE	C	1,000,000	-	-	-	1,000,000	-	-	-	1,000,000	-
H,P			AGS221	P22132	CARRIER-NEUTRAL CABLE LANDING STATIONS, STATEWIDE	V	10,000,000	-	-	-	10,000,000	-	-	-	10,000,000	-
M,P			AGS221	P22133	STATE CAPITOL BUILDING, OAHU	V	1,500,000	-	-	-	1,500,000	-	-	-	1,500,000	-
<b>TOTAL - NEW REQUESTS BY MOF</b>							<b>49,100,000</b>	<b>33,000,000</b>	<b>-</b>	<b>36,125,000</b>	<b>49,100,000</b>	<b>69,125,000</b>	<b>-</b>	<b>10,375,000</b>	<b>49,100,000</b>	<b>43,375,000</b>
					General Fund	A	-	-	-	-	-	-	-	-	-	-
					Special Funds	B	-	-	-	-	-	-	-	-	-	-
					General Obligation Bonds	C	37,600,000	33,000,000	-	36,125,000	37,600,000	69,125,000	-	10,375,000	37,600,000	43,375,000
					GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
					Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
					Federal Funds	N	-	-	-	-	-	-	-	-	-	-
					Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
					Private Contributions	R	-	-	-	-	-	-	-	-	-	-
					County Funds	S	-	-	-	-	-	-	-	-	-	-
					Trust Funds	T	-	-	-	-	-	-	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
					Federal Stimulus Funds	V	11,500,000	-	-	-	11,500,000	-	-	-	11,500,000	-
					Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
					Other Funds	X	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>							<b>49,100,000</b>	<b>33,000,000</b>	<b>-</b>	<b>36,125,000</b>	<b>49,100,000</b>	<b>69,125,000</b>	<b>-</b>	<b>10,375,000</b>	<b>49,100,000</b>	<b>43,375,000</b>

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

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ATTORNEY GENERAL**

	MOF	FY 22			FY 23		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	354.80	22.54	32,976,791	353.80	22.54	32,833,867
	B	24.40	0.22	3,879,671	24.40	0.22	3,991,921
	N	-	5.70	11,880,146	-	5.70	11,880,146
	P	157.38	2.66	21,243,508	157.38	2.66	21,243,508
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	0.50	-	6,271,359	0.50	-	6,271,359
	U	117.60	30.60	18,957,676	117.60	30.60	18,957,676
	V	-	-	-	-	-	-
	W	31.10	1.00	7,075,902	31.10	1.00	7,114,632
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>685.78</b>	<b>62.72</b>	<b>102,285,053</b>	<b>684.78</b>	<b>62.72</b>	<b>102,293,109</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
		ATG100AA	16	Trade off funds from OCE to Payroll for Charities Administrator	B												(157,000)
		ATG100AA	16	Trade off funds from OCE to Payroll for Charities Administrator	B												157,000

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FEDERAL FUND ADJUSTMENT REQUESTS:**

FA		ATG100AI	8	Add two ICAC Special Agents	P				2.00		205,380				2.00		205,380
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**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	2.00	-	205,380	-	-	-	2.00	-	205,380
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**By MOF**

Request Category Legend:  
FA Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	2.00	-	-	205,380	-	-	-	2.00	-	205,380
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23				
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>OTHER REQUESTS:</b>																			
		ATG100AA	1	Reinstate the Admin Services Mgr.	A				1.00		132,108						1.00		120,924
		ATG100AA	2	Salary Increase for Deputy AG's	A						3,300,000							1,000,000	
		ATG100AA	3	Add one DAG for Appellate Division	A				1.00		53,000					-		-	
		ATG100AA	4	Add HD Supv DAG & Legal Secretary	A				2.00		177,000					-		-	
		ATG100AA	5	Add two DAGs for Legislative Division	A				2.00		212,000					-		-	
		ATG100AA	6	Add Asst Supv DAG for CJD Division	A				1.00		68,000					-		-	
		ATG100AA	7	Add Public Information Officer	A				1.00		51,000					-		-	
		ATG100AA	9	Add Victim Witness staffing	A				3.00		114,500				1.00		67,500		
		ATG100AA	10	Add Spec. Inv and Prosecution Unit	A				6.00		328,288				-		-		
		ATG100AK	10	Add Spec. Inv and Prosecution Unit	U				(0.50)		(163,661)				0.50		-		
		ATG100AA	11	Add Investigative Branch Administrator	A				1.00		86,000				-		-		
		ATG100AA	12	Add one DAG for Public Safety Division	A				1.00		53,000				-		-		
		ATG100AA	13	Add two DAGs for Dept of Corrections	A				2.00		166,000				-		-		
		ATG100AI	14	Correct Funding for Anti-Trust DAG	A				0.50		65,952				0.50		65,952		
		ATG100AI	14	Correct Funding for Anti-Trust DAG	T				(0.50)		(99,574)				(0.50)		(112,135)		
		ATG100AA	15	Add four DAGs to HS Division	U				4.00		337,560				4.00		337,560		
		ATG100AA	16	Add Charities Administrator	B				1.00		157,000				1.00		-		
		ATG100AA	17	Add CRLD Legal Clerk	A				1.00		22,000				-		-		
		ATG100AE	18	Add TEU Auditor	B				1.00		105,950				1.00		105,950		
		ATG100AA	19	Add CED Legal Clerk	A				1.00		22,000				-		-		
		ATG100AA	20	Office of Child Support Hearings	A				(0.34)		(21,690)				(0.34)		(21,690)		
		ATG100AJ	20	Office of Child Support Hearings	P				(0.66)		(42,338)				(0.66)		(42,338)		
		ATG100AB	21	Medicaid (CB correction)	A						20,094						20,094		
		ATG100AB	21	Medicaid (CB correction)	B						(20,094)						(20,094)		
		ATG231BC	22	Abolish Validation Clerk #119340	P				(2.00)		(107,197)				(1.00)		(41,341)		
		ATG231BC	22	Abolish Office Assistant Abolish OA III #47657	A										(1.00)				
		ATG100AK	23	Correct FTE for Investigators	B				0.78						0.78				
		ATG100AK	23	Correct FTE for Investigators	U				1.10		15,643				1.10		56,558		
		ATG100AI	23	Correct FTE for Investigators	A				0.50						0.50				
		ATG100AI	23	Correct FTE for Investigators	P				(0.50)		(65,045)				(0.10)		(65,045)		
		ATG100AA	24	Add funds for Legal Assistant #34737	A						55,000						55,000		
		ATG100AJ	25	Correct N fund ceiling	N						(168,000)						(168,000)		
		ATG100AE	26	Correct negative A fund	A						64,476						64,476		
<b>SUBTOTAL OTHER REQUESTS:</b>																			
						-	-	-	27.38	-	4,918,972	-	-	-	7.78	-	1,423,371		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22		FY 23			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

<b>Request Category Legend:</b>	
C19	COVID-19 Costs
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

<b>By MOF</b>														
General	A	-	-	-	23.66	-	4,968,728	-	-	-	1.66	-	1,372,256	
Special	B	-	-	-	2.78	-	242,856	-	-	-	2.78	-	85,856	
Federal Funds	N	-	-	-	-	-	(168,000)	-	-	-	-	-	(168,000)	
Other Federal Funds	P	-	-	-	(3.16)	-	(214,580)	-	-	-	(1.76)	-	(148,724)	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	(0.50)	-	(99,574)	-	-	-	(0.50)	-	(112,135)	
Inter-departmental Transfer	U	-	-	-	4.60	-	189,542	-	-	-	5.60	-	394,118	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

<b>TOTAL ADJUSTMENTS:</b>	-	-	-	29.38	-	5,124,352	-	-	-	9.78	-	1,628,751
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<b>By MOF</b>													
General	A	-	-	-	23.66	-	4,968,728	-	-	-	1.66	-	1,372,256
Special	B	-	-	-	2.78	-	242,856	-	-	-	2.78	-	85,856
Federal Funds	N	-	-	-	-	-	(168,000)	-	-	-	-	-	(168,000)
Other Federal Funds	P	-	-	-	(1.16)	-	(9,200)	-	-	-	0.24	-	56,656
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	(0.50)	-	(99,574)	-	-	-	(0.50)	-	(112,135)
Inter-departmental Transfer	U	-	-	-	4.60	-	189,542	-	-	-	5.60	-	394,118
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>	685.78	62.72	102,285,053	714.16	62.72	107,417,461	685.78	62.72	102,285,053	694.56	62.72	103,921,860
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<b>By MOF</b>													
General	A	354.80	22.54	32,976,791	377.46	22.54	37,802,595	354.80	22.54	32,976,791	355.46	22.54	34,206,123
Special	B	24.40	0.22	3,879,671	27.18	0.22	4,234,777	24.40	0.22	3,879,671	27.18	0.22	4,077,777
Federal Funds	N	-	5.70	11,880,146	-	5.70	11,712,146	-	5.70	11,880,146	-	5.70	11,712,146
Other Federal Funds	P	157.38	2.66	21,243,508	156.22	2.66	21,234,308	157.38	2.66	21,243,508	157.62	2.66	21,300,164
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	0.50	-	6,271,359	-	-	6,171,785	0.50	-	6,271,359	-	-	6,159,224
Inter-departmental Transfer	U	117.60	30.60	18,957,676	122.20	30.60	19,147,218	117.60	30.60	18,957,676	123.20	30.60	19,351,794
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	31.10	1.00	7,075,902	31.10	1.00	7,114,632	31.10	1.00	7,075,902	31.10	1.00	7,114,632
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 23 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Table with columns: MOF, FY 22 (FTE (P), FTE (T), \$ Amount), FY 23 (FTE (P), FTE (T), \$ Amount). Rows include A through X and a TOTAL row.

Main table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 22 (FTE (P), FTE (T), \$ Amount), FY 23 (FTE (P), FTE (T), \$ Amount), B&F Recommendation (FY 22: FTE (P), FTE (T), \$ Amount; FY 23: FTE (P), FTE (T), \$ Amount). Includes 'TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS'.

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

Summary table for sub-trade-off requests with columns for FY 22 and FY 23 FTE and \$ Amount.

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

Table showing 'By MOF' breakdown for General, Special, Federal Funds, Other Federal Funds, Private, County, Trust, Inter-departmental Transfer, Federal Stimulus Funds, Revolving, and Other.

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FEDERAL FUND ADJUSTMENT REQUESTS:**

FA	BED144/PL	1	Adjust federal fund ceiling	N	-	-	-	-	-	-	22,502	-	-	-	-	-	22,502
FA	BED144/PZ	1	Adjust federal fund ceiling	N	-	-	-	-	-	-	62,769	-	-	-	-	-	62,769

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	85,271	-	-	-	-	-	85,271
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**By MOF**

Request Category Legend:  
FA Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	85,271	-	-	-	-	-	85,271
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23				
<b>OTHER REQUESTS:</b>																			
OR		BED100/SM	1	Building Renovations	A	-	-	-	-	-	150,000						-	-	40,000
OR		BED100/SM	1	Matching Funds for Federal Grant	A	-	-	-	-	-	160,000						-	-	160,000
FY		BED105/CI	1	Funding for Personal Services	A	-	-	-	-	-	245,052						-	-	156,588
OR		BED113/TO	1	Hawaii Tourism Authority Operations (Convention Center - Reduce ARPA FTE)	V	-	-	-	(1.00)	(22.25)	-						(1.00)	(22.25)	-
OR		BED113/TO	1	Hawaii Tourism Authority Operations - Request General Funds	A	-	-	-	1.00	23.20	60,000,000						1.00	23.20	60,000,000
OR		BED113/XC	1	Hawaii Tourism Authority Operations (Convention Center - Reduce ARPA FTE and funds)	V	-	-	-	-	(1.75)	(11,000,000)						-	(1.75)	(11,000,000)
OR		BED113/XC	1	Hawaii Tourism Authority Operations (Convention Center - Request Special Fund Ceiling)	B	-	-	-	-	0.80	28,500,000						-	0.80	28,500,000
OR		BED120/SI	1	Funds for Payroll	A	-	-	-	-	-	66,915						-	-	66,915
OR		BED120/SI	1	Change MOF for Positions	A	-	-	-	-	4.00	351,000						-	-	-
OR		BED120/SI	1	Funds for two authorized positions	A	-	-	-	-	-	160,000						-	-	160,000
OR		BED120/SI	1	Federal Cost Match	B	-	-	-	-	-	2,500,000						-	-	1,500,000
OR		BED120/SI	1	HSEO Positions and Funds	A	-	-	-	-	5.00	181,920						-	3.00	103,350
OR		BED120/SI	1	Data Lake	A	-	-	-	-	-	30,000						-	-	-
OR		BED120/SI	1	Convert Position from Permanent to Temporary	A	-	-	-	(1.00)	1.00	-						(1.00)	1.00	-
OR		BED120/SI	1	Trust fund ceiling for the VW Environmental Mitigation Trust Agreement	T	-	-	-	-	-	6,906,250						-	-	6,906,250
OR		BED120/SI	1	Special Fund Assessments	B	-	-	-	-	-	65,000						-	-	65,000
OR		BED120/SI	1	Funds for International Outreach and Engagement	A	-	-	-	-	-	51,500						-	-	31,500
OR		BED130/GA	1	Matching funds for Labor Research	A	-	-	-	-	-	94,000						-	-	94,000
OR		BED130/TR	1	Tourism Research	A	-	-	-	-	-	2,013,728						-	-	2,000,000
OR		BED142/AA	1	Add funding for Fiscal Officer	A	-	-	-	-	-	67,200						-	-	67,200
OR		BED142/AA	1	Hawaii Broadband Digital Equity Office	A	-	-	-	-	-	100,000						-	-	-
OR		BED143/TE	1	Accelerator Program	A	-	-	-	-	-	500,000						-	-	350,000
OR		BED143/TE	1	HSBIR Phase II and III	A	-	-	-	-	-	1,000,000						-	-	500,000
OR		BED143/TE	1	Manufacturing Assistance Program	A	-	-	-	-	-	500,000						-	-	500,000
OR		BED144/PL	1	Add funding for Planner V (#34588)	A	-	-	-	-	-	62,136						-	-	62,136
OR		BED144/PL	1	Add (5) positions and funding for Statewide Sustainability Program	A	-	-	-	2.00	3.00	318,068						-	2.00	151,820
OR		BED143/TE		MEP Project Engineer	P	-	-	-	-	-	-						-	1.00	-
OR		BED150/KA		Convert Two Staff from MOF W to A	W	-	-	-	-	-	-						-	-	-
OR		BED150/KA		Convert Two Staff from MOF W to A	A	-	-	-	-	-	-						-	-	-
OR		BED150/KA		Convert MOF from W to B	W	-	-	-	-	-	-						(13.00)	-	(2,343,019)
OR		BED150/KA		Convert MOF from W to B	B	-	-	-	-	-	-						13.00	-	2,343,019
OR		BED150/KL		Convert MOF from W to B	W	-	-	-	-	-	-						-	(1.00)	(320,000)
OR		BED150/KL		Convert MOF from W to B	B	-	-	-	-	-	-						-	1.00	320,000

**SUBTOTAL OTHER REQUESTS:**

									1.00	13.00	93,022,769						(1.00)	7.00	90,414,759

**By MOF**

General	A	-	-	-	2.00	36.20	66,051,519	-	-	-	-	-	29.20	64,443,509
Special	B	-	-	-	-	0.80	31,065,000	-	-	-	-	13.00	1.80	32,728,019
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	1.00	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	6,906,250	-	-	-	-	-	-	6,906,250
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	(1.00)	(24.00)	(11,000,000)	-	-	-	-	(1.00)	(24.00)	(11,000,000)
Revolving	W	-	-	-	-	-	-	-	-	-	-	(13.00)	(1.00)	(2,663,019)

<b>Request Category Legend:</b>	
C19	COVID-19 Costs
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22		FY 23			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	1.00	14.00	93,108,040	-	-	-	(1.00)	7.00	90,500,030
<b>By MOF</b>																	
				General	A	-	-	-	4.00	36.20	66,406,339	-	-	-	-	29.20	64,443,509
				Special	B	-	-	-	13.00	1.80	33,728,019	-	-	-	13.00	1.80	32,728,019
				Federal Funds	N	-	-	-	-	-	85,271	-	-	-	-	-	85,271
				Other Federal Funds	P	-	-	-	-	1.00	-	-	-	-	1.00	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	6,906,250	-	-	-	-	-	6,906,250
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	(1.00)	(24.00)	(11,000,000)	-	-	-	(1.00)	(24.00)	(11,000,000)
				Revolving	W	-	-	-	(15.00)	(1.00)	(3,017,839)	-	-	-	(13.00)	(1.00)	(2,663,019)
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						173.50	138.00	220,985,996	174.50	152.00	253,767,638	173.50	138.00	220,985,996	172.50	145.00	251,159,628
<b>By MOF</b>																	
				General	A	105.46	37.00	13,527,230	109.46	73.20	79,907,171	105.46	37.00	13,527,230	105.46	66.20	77,944,341
				Special	B	16.00	22.00	99,120,839	29.00	23.80	132,848,858	16.00	22.00	99,120,839	29.00	23.80	131,848,858
				Federal Funds	N	6.54	5.00	6,079,582	6.54	5.00	6,164,853	6.54	5.00	6,079,582	6.54	5.00	6,164,853
				Other Federal Funds	P	6.50	9.00	5,276,337	6.50	10.00	5,276,337	6.50	9.00	5,276,337	6.50	10.00	5,276,337
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	240,000	-	-	7,146,250	-	-	240,000	-	-	7,146,250
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	1.00	24.00	75,450,000	-	-	4,150,000	1.00	24.00	75,450,000	-	-	4,150,000
				Revolving	W	38.00	41.00	21,292,008	23.00	40.00	18,274,169	38.00	41.00	21,292,008	25.00	40.00	18,628,989
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-



PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
O	2	BED150	HONU01	Honuakaha Senior Rentals	C	-	-	-	1,000,000	-	1,000,000	-	-	-	-
M	1	BED150	KA016E	Repair of Fisherman's Wharf Bulkhead-Kewalo Basin Harbor	C	-	-	-	25,000,000	-	25,000,000	-	-	-	-
O	3	BED150	KL09	Saratoga Ave Electrical and Communication Infrastructure Improvements, Kalaeloa CCD	C	-	-	-	12,125,000	-	12,125,000	-	12,125,000	-	12,125,000
O		BED160		Cash Infusion for Rental Housing Revolving Fund, Statewide	C								50,000,000	-	50,000,000
O		BED160	HFDC05	Dwelling Unit Revolving Fund Infusion, Statewide	C	-	20,000,000	-	-	-	20,000,000	-	-	-	20,000,000
O		BED160	HFDC09	Cash Infusion for Rental Housing Revolving Fund, Statewide	C	-	25,000,000	-	-	-	25,000,000	-	-	-	25,000,000
O		BED160	HFDC12	Cash Infusion for Rental Housing Revolving Fund for HPHA Senior Affordable Housing, Oahu	C	40,000,000	-	-	-	40,000,000	-	-	-	40,000,000	-
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>42,000,000</b>	<b>45,000,000</b>	<b>-</b>	<b>119,978,000</b>	<b>42,000,000</b>	<b>164,978,000</b>	<b>-</b>	<b>129,525,000</b>	<b>42,000,000</b>	<b>174,525,000</b>

	General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
	General Obligation Bonds	C	42,000,000	45,000,000	-	119,978,000	42,000,000	164,978,000	-	129,525,000	42,000,000	174,525,000	-	-	-
	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-
	County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>42,000,000</b>	<b>45,000,000</b>	<b>-</b>	<b>119,978,000</b>	<b>42,000,000</b>	<b>164,978,000</b>	<b>-</b>	<b>129,525,000</b>	<b>42,000,000</b>	<b>174,525,000</b>	<b>-</b>	<b>-</b>	<b>-</b>

Request Category:	
C	Completion of Ongoing CIP Proj
E	Energy Efficiency
H	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
P	Public Infrastructure
O	Other
T	Trade-off (Offset by Lapse)



**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE**

MOF	FY 22			FY 23		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	191.50	-	2,942,881,634	191.50	-	3,037,411,702
B	-	-	377,575,000	-	-	377,575,000
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	70.00	-	20,841,766	70.00	-	20,841,766
U	-	-	4,000,000	-	-	4,000,000
V	-	-	9,700,000	-	-	9,700,000
W	-	-	-	-	-	-
X	112.00	2.00	18,954,519	112.00	2.00	19,018,519
<b>TOTAL</b>	<b>373.50</b>	<b>2.00</b>	<b>3,373,952,919</b>	<b>373.50</b>	<b>2.00</b>	<b>3,468,546,987</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation		
						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>														

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
FE		BUF721/ST	1	Debt service funding for the State (except DOE and UH)	A						(10,765,818)						(10,765,818)
FE		BUF725/LE	1	Debt service funding for the Department of Education (DOE)	A						(9,283,872)						(9,283,872)
FE		BUF728/HE	1	Debt service funding for the University of Hawaii (UH)	A						(3,435,949)						(3,435,949)
FE		BUF741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	A						(3,225,636)						(3,225,636)
FE		BUF745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A						19,015,061						19,015,061
FE		BUF748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A						(1,039,415)						(1,039,415)
FE		BUF761/ST	1	Health premium payments for the State (except the DOE and UH)	A						(1,582,678)						(1,582,678)
FE		BUF762/RC	1	Health premium payments for the Annual Required Contribution (ARC)	A						335,068,000						335,068,000
FE		BUF765/LE	1	Health premium payments for the Department of Education (DOE)	A						(378,392)						(378,392)
FE		BUF768/HE	1	Health premium payments for the University of Hawaii (UH)	A						(1,539,090)						(1,539,090)

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

-	-	-	-	-	-	322,832,211	-	-	-	-	-	-	-	-	-	-	322,832,211
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Request Category Legend:  
FE Fixed Cost/Entitlement

**By MOF**

General	A	-	-	-	-	322,832,211	-	-	-	-	-	-	-	-	-	-	322,832,211
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FEDERAL FUND ADJUSTMENT REQUESTS:**

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**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
OR		BUF102/SC	2	2019 Commission on Salaries Adjustment Statewide	A						393,216						393,216
OR		BUF102/SC	2	2019 Commission on Salaries Adjustment Statewide	B						77,010						77,010
OR		BUF103/VP	3	Vacation payout (Statewide) for exiting Cabinet Members and Private Secretaries and for Staff of the Governor's and the Lieutenant Governor's Offices	A						2,650,315						2,650,315
OR		BUF103/VP	3	Vacation payout (Statewide) for exiting Cabinet Members and Private Secretaries	B						491,442						491,442
OR		BUF101/BA	4	Establish 4.00 Positions	A				4.00		TBD				4.00		158,740
FY		BUF115/CA	5	Personal Services Shortages	A						105,056						105,056
OR		BUF101/AA	6	Restore 2.00 Positions	A				2.00		105,144			2.00			49,848
OR		BUF115/CA	7	State Treasury System Migration	A						50,000						50,000
OR		BUF141/FA	8	Establish 1.00 Permanent Investment Accountant V Position	X				1.00		64,241			1.00			53,292
OR		BUF141/FA	9	Investment Office System (Software)	X						185,000						185,000
OR		BUF115/CA		Unclaimed Property Trust Fund Ceiling Increase	T												3,000,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	7.00	-	4,121,424	-	-	-	7.00	-	7,213,919
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Request Category Legend:	
C19	COVID-19 Costs
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

**By MOF**

MOF	FY 22 FTE (P)	FY 22 FTE (T)	FY 22 \$ Amount	FY 23 FTE (P)	FY 23 FTE (T)	FY 23 \$ Amount	B&F Rec FY 22 FTE (P)	B&F Rec FY 22 FTE (T)	B&F Rec FY 22 \$ Amount	B&F Rec FY 23 FTE (P)	B&F Rec FY 23 FTE (T)	B&F Rec FY 23 \$ Amount
General	A	-	-	6.00	-	3,303,731	-	-	-	6.00	-	3,407,175
Special	B	-	-	-	-	568,452	-	-	-	-	-	568,452
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	3,000,000
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	1.00	-	249,241	-	-	-	1.00	-	238,292

**TOTAL ADJUSTMENTS:**

-	-	-	7.00	-	326,953,635	-	-	-	7.00	-	330,046,130
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**By MOF**

MOF	FY 22 FTE (P)	FY 22 FTE (T)	FY 22 \$ Amount	FY 23 FTE (P)	FY 23 FTE (T)	FY 23 \$ Amount	B&F Rec FY 22 FTE (P)	B&F Rec FY 22 FTE (T)	B&F Rec FY 22 \$ Amount	B&F Rec FY 23 FTE (P)	B&F Rec FY 23 FTE (T)	B&F Rec FY 23 \$ Amount
General	A	-	-	6.00	-	326,135,942	-	-	-	6.00	-	326,239,386
Special	B	-	-	-	-	568,452	-	-	-	-	-	568,452
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	3,000,000
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	1.00	-	249,241	-	-	-	1.00	-	238,292

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						373.50	2.00	3,373,952,919	380.50	2.00	3,795,500,622	373.50	2.00	3,373,952,919	380.50	2.00	3,798,593,117
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	191.50	-	2,942,881,634	197.50	-	3,363,547,644	191.50	-	2,942,881,634	197.50	-	3,363,651,088
				Special	B	-	-	377,575,000	-	-	378,143,452	-	-	377,575,000	-	-	378,143,452
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	70.00	-	20,841,766	70.00	-	20,841,766	70.00	-	20,841,766	70.00	-	23,841,766
				Inter-departmental Transfer	U	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				Federal Stimulus Funds	V	-	-	9,700,000	-	-	9,700,000	-	-	9,700,000	-	-	9,700,000
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	112.00	2.00	18,954,519	113.00	2.00	19,267,760	112.00	2.00	18,954,519	113.00	2.00	19,256,811



**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

MOF	FY 22			FY 23		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	-	-	-	-
B	514.00	14.00	90,365,637	514.00	14.00	87,541,637
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	8.00	5.00	3,455,927	8.00	5.00	3,455,927
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>522.00</b>	<b>19.00</b>	<b>93,821,564</b>	<b>522.00</b>	<b>19.00</b>	<b>90,997,564</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation			
						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>															
TO		CCA105/GA	1	Trade in from Real Estate Branch	B				1.00		85,460				
TO		CCA105/GA	1	Trade out from Real Estate Branch	T					(1.00)	(85,460)				

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

-	-	-	1.00	(1.00)	-	-	-	-	-	-
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Request Category Legend:  
 TO Trade-Off/Transfer  
 UP Conversion of Unbudgeted Positions

By MOF		FY 22			FY 23			B&F Recommendation		
Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	1.00	-	85,460	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	(1.00)	(85,460)	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-

				FY 22			FY 23			B&F Recommendation														
										FY 22			FY 23											
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																								

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

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

**By MOF**

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**

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**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

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

						FY 22		FY 23		B&F Recommendation			
OTHER REQUESTS:										FY 22		FY 23	
OR	CCA105/GA	1	Add 1 position and funds	B			1.00		61,863			-	-
OR	CCA104/BA	2	Add 2 positions and funds	B			2.00		243,888			2.00	122,145
OR	CCA105/GA	3	Add 4 positions and funds	B			4.00		242,881			2.00	59,578
OR	CCA104/BA	4	Add 1 position and funds	B			1.00		121,944			1.00	61,073
OR	CCA105/GA	5	Add 2 positions and funds	B			2.00		156,757			1.00	89,856
OR	CCA110/DA	6	Central Services Assessment	B					50,000				50,000
OR	CCA106/EA	7	Add additional funding for Deputy Health Insurance Commissioner	B					61,492				-
OR	CCA191/AH	8	Subscription Costs	B					10,000				10,000
OR	CCA106/EA	9	Fraud IT System	B					450,000				450,000
OR	CCA191/AI	10	Cloud Services Subscription and Maintenance	B					85,000				85,000
OR	CCA191/AA	11	Fringe Benefits	B					195,922				155,234
OR	CCA104/BA	12	Fringe Benefits	B					100,738				65,748
OR	CCA105/GA	13	Fringe Benefits- T906	T					7,547				-
OR	CCA105/GA	14	Fringe Benefits- T904	T					2,793				332
OR	CCA107/IA	15	Fringe Benefits	B					2,771				1,286
OR	CCA112/AB	16	Fringe Benefits	B					89,976				76,126
OR	CCA191/AH	17	Fringe Benefits	B					16,998				10,720
OR	CCA105/GA		Add 1 position and funds	B									-
OR	CCA105/GA		Reduce 1 temp position and funds	T								(1.00)	(85,460)

**SUBTOTAL OTHER REQUESTS:**

-	-	-	10.00	-	1,900,570	-	-	-	6.00	(1.00)	1,151,638
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Request Category Legend:	
C19	COVID-19 Costs
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	10.00	-	1,890,230	-	-	-	6.00	1,236,766
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	10,340	-	-	-	(1.00)	(85,128)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	

**TOTAL ADJUSTMENTS:**

-	-	-	11.00	(1.00)	1,900,570	-	-	-	6.00	(1.00)	1,151,638
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**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	
Special	B	-	-	-	11.00	-	1,975,690	-	-	-	6.00	1,236,766
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	(1.00)	(75,120)	-	-	(1.00)	(85,128)	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	



		FY 22			FY 23			B&F Recommendation					
								FY 22			FY 23		
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>		522.00	19.00	93,821,564	533.00	18.00	92,898,134	522.00	19.00	93,821,564	528.00	18.00	92,149,202
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>													
<b>By MOF</b>													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	514.00	14.00	90,365,637	525.00	14.00	89,517,327	514.00	14.00	90,365,637	520.00	14.00	88,778,403
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	8.00	5.00	3,455,927	8.00	4.00	3,380,807	8.00	5.00	3,455,927	8.00	4.00	3,370,799
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF DEFENSE**

	FY 22			FY 23			
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	165.00	79.50	19,442,287	165.00	79.50	19,442,287
	B	-	-	-	-	-	-
	N	11.50	14.00	10,759,428	11.50	14.00	10,759,428
	P	94.50	120.00	73,269,076	94.50	120.00	73,269,076
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>271.00</b>	<b>213.50</b>	<b>103,470,791</b>	<b>271.00</b>	<b>213.50</b>	<b>103,470,791</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation			
						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>															
TO		DEF110/AD	1	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Transfer Remaining Payroll Balance from DEF110/AD to 118/AD	A									(115,356)	
TO		DEF118/AD	1	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Transfer Remaining Payroll Balance from DEF110/AD to 118/AD	A									115,356	
TO		DEF110/AD	2	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Transfer Remaining Payroll Balance from DEF110/AD to 118/AD	P									(32,424)	
TO		DEF118/AD	2	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Transfer Remaining Payroll Balance from DEF110/AD to 118/AD	P									32,424	
TO		DEF118/AD	3	RECLASS FROM OTHER REQUESTS (DP 17) HAWAII EMERGENCY MGMT. AGENCY Reestablish 2 Radio Tech Positions	A				2.00		117,648			2.00	117,648
TO		DEF110/AA	3	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Reestablish 2 Radio Tech Positions / Transfer Out from DEF 110/AA	A								(2.00)	(117,648)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TO		DEF110/AD	4	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Trade-off J1A to J1 to Fund Zero- Budgeted Positions From Act 9/20	A													863,504
TO		DEF110/AD	4	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Trade-off J1A to J1 to Fund Zero- Budgeted Positions From Act 9/20	A													(863,504)

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

-	-	-	2.00	-	117,648	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

By MOF		A	B	N	P	R	S	T	U	V	W	X
General	A	-	-	-	2.00	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>												

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

-	-	-	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
FE	Fixed Cost/Entitlement

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>															
FA		DEF118/AD	1	HAWAII EMERGENCY MGMT. AGENCY Convert Special Project Positions to Temporary Civil Service Positions	N				10.50	964,824				10.50	964,824
FA		DEF118/AD	1	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Convert Special Project Positions to Temporary Civil Service Positions	N										(716,983)
FA		DEF118/AD	1	HAWAII EMERGENCY MGMT. AGENCY Convert Special Project Positions to Temporary Civil Service Positions	P				15.50	695,592				15.50	695,592

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation			FY 23		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		DEF110/AA	2	RECLASS FROM OTHER REQUESTS (DP 19) HAWAII ENGINEERING / ADMIN Request for 1.00 Temporary Fed Funded Threat Assessment Planner	N					1.00	99,174					1.00	99,174
FA		DEF116/AB	3	RECLASS FROM OTHER REQUESTS (DP25) HAWAII ARMY NATIONAL GUARD Request for 1.00 Permanent Fed Funded Distributed Learning Technician	P				1.00		68,178				1.00		68,178
FA		DEF116/AB	3	RECLASS FROM OTHER REQUESTS (DP25) HAWAII ARMY NATIONAL GUARD Request for 1.00 Permanent Fed Funded Distributed Learning Technician	P												(68,178)
FA		DEF116/AB	4	RECLASS FROM OTHER REQUESTS (DP26) HAWAII ARMY NATIONAL GUARD Convert Civil Service Positions from Temporary to Permanent	P				3.00	(3.00)	-				3.00	(3.00)	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	4.00	24.00	1,827,768	-	-	-	4.00	24.00	1,042,607
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	V	W	X
General	A	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	11.50	1,063,998	-	-	-	11.50	347,015
Other Federal Funds	P	-	-	-	4.00	12.50	763,770	-	-	-	4.00	695,592
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF118/AD	1	HAWAII EMERGENCY MGMT. AGENCY Hazard Mitigation State Match Requirement	A			7,233,000						7,233,000
OR		DEF118/AD	1	HAWAII EMERGENCY MGMT. AGENCY Hazard Mitigation State Match Requirement	P			24,700,000						24,700,000
OR		DEF112/VA	2	RECLASS TO CIP VETERANS AFFAIRS HSVC BLDG Fire Sprinkler Repairs	A			45,000						-
OR		DEF112/VA	3	VETERANS AFFAIRS HSVC Tree Trimming - 300 Trees	A			645,000						645,000
OR		DEF112/VA	4	VETERANS AFFAIRS Excavator and Utility Tractor	A			125,000						125,000
OR		DEF112/VA	5	RECLASS TO CIP VETERANS AFFAIRS HSVC Installation of Speed Bumps	A			25,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
OR		DEF118/AD	6	HAWAII EMERGENCY MGMT. AGENCY Convert Funding of Leadership Positions to 100% General Funds and Restore Deleted Funding of Communications Director, PN 8701	A						375,000					2.00		227,760
OR		DEF118/AD	6	HAWAII EMERGENCY MGMT. AGENCY Convert Funding of Leadership Positions to 100% General Funds	N						(165,756)					(2.00)		(165,756)
OR		DEF110/AA	7	HAWAII ENGINEERING / ADMIN Establish and Add Funds for State Approving Authority Position	A						30,000							30,000
OR		DEF110/AA	7	HAWAII ENGINEERING / ADMIN Establish and Add Funds for State Approving Authority Position	N					1.00	159,607						1.00	159,607
OR		DEF118/AD	8	HAWAII EMERGENCY MGMT. AGENCY Convert Special Project Positions to Temporary Civil Service Positions	A						303,637							-
OR		DEF118/AD	8	HAWAII EMERGENCY MGMT. AGENCY COVID Special Project Positions	N						517,878							-
OR		DEF118/AD	8	HAWAII EMERGENCY MGMT. AGENCY COVID Special Project Positions	P						517,878							-
OR		DEF110/AA	10	HAWAII ENGINEERING / ADMIN Operating Budget - Facility Main	A						150,000							150,000
OR		DEF116/AC	11	HAWAII AIR NATIONAL GUARD STARBASE & utilities Cost	A						10,000							10,000
OR		DEF116/AC	11	HAWAII AIR NATIONAL GUARD STARBASE & utilities Cost	P				4.00		289,618				4.00			289,618
OR		DEF116/AC	12	HAWAII AIR NATIONAL GUARD Operating Increase	A						1,496,272							1,496,272
OR		DEF118/AD	13	HAWAII EMERGENCY MGMT. AGENCY Increase of Utilities	A						97,300							97,300
OR		DEF116/AC	14	HAWAII AIR NATIONAL GUARD Restore Funding of 1 Position - GL III Pursuant to Act 7/9, SLH 2020	A				0.25		12,186					-		12,186
OR		DEF116/AC	14	HAWAII AIR NATIONAL GUARD Restore Funding of 1 Position - GL III Pursuant to Act 7/9, SLH 2020	N				0.75		36,558					-		-
OR		DEF116/AC	14	B&F ADJUSTMENT  HAWAII AIR NATIONAL GUARD Restore Funding of Deleted 1 Position - GL III Pursuant to Act 7/9, SLH 2020	P													36,558
OR		DEF116/AC	15	HAWAII AIR NATIONAL GUARD Restore Funding of Deleted 1 Position - GL II Pursuant to Act 7/9, SLH 2020	A				0.25		11,385							11,385
OR		DEF116/AC	15	HAWAII AIR NATIONAL GUARD Restore Funding of Deleted 1 Position - GL II Pursuant to Act 7/9, SLH 2020	N				0.75		34,115							-
OR		DEF116/AC	15	B&F ADJUSTMENT  HAWAII AIR NATIONAL GUARD Restore Funding of Deleted 1 Position - GL II Pursuant to Act 7/9, SLH 2020	P													34,115
OR		DEF114/YC	16	HAWAII YOUTH CHALLENGE ACADEMY Restore Deleted Hilo YCA Cadre Position and Funding Pursuant to Act 7/9, SLH 2020	A				0.25		8,400					0.25		8,400

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation								
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23					
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
OR		DEF114/YC	16	HAWAII YOUTH CHALLENGE ACADEMY Restore Deleted Hilo YCA Cadre Position and Funding Pursuant to Act 7/9, SLH 2020	P				0.75		35,154							0.75		35,154
OR		DEF114/YC	16	B&F ADJUSTMENT  HAWAII YOUTH CHALLENGE ACADEMY Restore Deleted Hilo YCA Cadre Position and Funding Pursuant to Act 7/9, SLH 2020	P															(35,154)
OR		DEF118/AD	17	RECLASS TO TRADE-OFF TRANSFERS  HAWAII EMERGENCY MGMT. AGENCY Reestablish 2 Radio Tech Positions	A															-
OR		DEF110/AA	18	HAWAII ENGINEERING / ADMIN Updates and Housekeeping	A				0.25		160,009							(2.75)	(1.00)	(248,628)
OR		DEF110/AA	18	B&F ADJUSTMENT  HAWAII ENGINEERING / ADMIN Updates and Housekeeping	A													3.00		248,628
OR		DEF110/AA	18	HAWAII ENGINEERING / ADMIN Updates and Housekeeping	P				2.75	1.00	248,628							2.75	1.00	248,628
OR		DEF110/AA	18	B&F ADJUSTMENT  HAWAII ENGINEERING / ADMIN Updates and Housekeeping	P															(248,628)
OR		DEF110/AA	19	RECLASS TO FED ADJUSTMENTS  HAWAII ENGINEERING / ADMIN Request for 1.00 Temporary Fed Funded Threat Assessment Planner	N															
OR		DEF110/AA	20	HAWAII ENGINEERING / ADMIN Request for 1.00 Temp HR Specialist	A					1.00	55,200								1.00	55,200
OR		DEF118/AD	21	HAWAII EMERGENCY MGMT. AGENCY Meals Ready to Eat (MRE)	A						14,000,000									-
OR		DEF116/AB	22	HAWAII ARMY NATIONAL GUARD Reduce Fed Funded Resource Mgmt. Specialist, PN 116403 and Establish General Funded Military Staff Position	P				(1.00)		(110,373)									-
OR		DEF116/AB	22	HAWAII ARMY NATIONAL GUARD Reduce Fed Funded Resource Mgmt. Specialist, PN 116403 and Establish General Funded Military Staff Position	A				1.00		86,000									-
OR		DEF110/AA	23	HAWAII ENGINEERING / ADMIN Engineer Office Operating Budget Increase	A						10,000									-
OR		DEF110/AA	24	HAWAII ENGINEERING / ADMIN Request for 3.00 General Laborers KMR	A				3.00		247,311									-
OR		DEF116/AB	25	RECLASS TO FED ADJUSTMENTS  HAWAII ARMY NATIONAL GUARD Request for 1.00 Permanent Fed Funded Distributed Learning Technician	P															-
OR		DEF116/AB	26	RECLASS TO FED ADJUSTMENTS  HAWAII ARMY NATIONAL GUARD Convert Civil Service Positions from Temporary to Permanent	P															-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF116/AB	27	HAWAII ARMY NATIONAL GUARD Reduce A/C Mechanic position #117054 to and Establish Plumber Position	P				(1.00)		(81,676)						-
OR		DEF116/AB	27	HAWAII ARMY NATIONAL GUARD Reduce A/C Mechanic position #117054 to and Establish Plumber Position	A				1.00		102,960						-
OR		DEF110/AA	28	HAWAII ENGINEERING / ADMIN Sensitive Compartmented Information Facility Furniture/Equipment Costs	A						100,000						-
OR		DEF118/AD	29	HAWAII EMERGENCY MGMT. AGENCY Request for Warehouse Operations Costs - COVID	A						250,000						-
OR		DEF118/AD	30	HAWAII EMERGENCY MGMT. AGENCY Housekeeping Adjustments	A					(9.00)	(185,176)					(9.00)	(167,908)
OR		DEF118/AD	30	HAWAII EMERGENCY MGMT. AGENCY Housekeeping Adjustments	N						3.00					3.00	184,530
OR		DEF118/AD	30	B&F ADJUSTMENT  HAWAII EMERGENCY MGMT. AGENCY Housekeeping Adjustments	N												(184,530)
OR		DEF118/AD	30	HAWAII EMERGENCY MGMT. AGENCY Housekeeping Adjustments	P					(6.00)	(297,786)					(6.00)	(287,187)
OR		DEF118/AD	30	B&F ADJUSTMENT  HAWAII EMERGENCY MGMT. AGENCY Housekeeping Adjustments	A											(0.50)	
OR		DEF116/AB	31	HAWAII ARMY NATIONAL GUARD Request for 1.00 Permanent General Funded General Laborer	A				1.00		76,820						-
OR		DEF110/AA	32	HAWAII ENGINEERING / ADMIN Transfer Engineer from DEF 116 to DEF110 and Change MOF to General Funds	P				(1.00)		(93,670)						-
OR		DEF110/AA	32	HAWAII ENGINEERING Transfer Engineer from DEF 116 to DEF110 and Change MOF to General Funds	A				1.00		93,670						-
OR		DEF110/AA	33	RECLASS TO CIP  HAWAII ENGINEERING / ADMIN Transformers Replacements and Repairs	A						40,000						-
OR		DEF110/AA	34	RECLASS TO CIP  HAWAII ENGINEERING / ADMIN B306 Chilled Water Line	A						135,000						-
OR		DEF110/AA	35	RECLASS TO CIP  HAWAII ENGINEERING / ADMIN Parking Lot Gate and Signage	A						30,000						-
OR		DEF110/AA	36	RECLASS TO CIP  HAWAII ENGINEERING / ADMIN Fort Ruger Irrigation Repairs	A						125,000						-
OR		DEF110/AA	37	HAWAII ENGINEERING / ADMIN Request for 2.00 General Funded Janitors at Central Oahu Sites	A				2.00		180,540						-
OR		DEF116/AB	38	HAWAII ARMY NATIONAL GUARD Request for OCE Funding for Environmental Office	A						10,500						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF110/AA	39	RECLASS TO CIP HAWAII ENGINEERING / ADMIN BLDG 90D Roofing and Painting	A						135,000						-
OR		DEF110/AA	40	RECLASS TO CIP HAWAII ENGINEERING / ADMIN HIDOD Distributed Antenna System	A						210,000						-
OR		DEF116/AC	41	HAWAII AIR NATIONAL GUARD Storage Cabinets Costs	A						90,000						-
OR		DEF112/VA	42	VETERANS SERVICES Hoa Koa Migration to Ark Case	A						44,646						-
FE		DEF118/AD	43	B&F ADJUSTMENT HAWAII EMERGENCY MGMT. AGENCY Restore Major Disaster Fund Abolished in Act 88/21	A												5,000,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	16.00	12.00	52,539,365	-	-	-	8.00	(10.50)	39,700,550
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Request Category Legend:	
C19	COVID-19 Costs
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	10.00	(4.00)	26,564,660	-	-	-	2.50	(9.50)	14,933,595
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	1.50	12.50	766,932	-	-	-	(2.00)	4.00	(6,149)
Other Federal Funds P	-	-	-	4.50	3.50	25,207,773	-	-	-	7.50	(5.00)	24,773,104
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	22.00	36.00	54,484,781	-	-	-	12.00	13.50	40,743,157
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	12.00	(4.00)	26,682,308	-	-	-	2.50	(9.50)	14,933,595
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	1.50	24.00	1,830,930	-	-	-	(2.00)	15.50	340,866
Other Federal Funds P	-	-	-	8.50	16.00	25,971,543	-	-	-	11.50	7.50	25,468,696
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
												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>						271.00	213.50	103,470,791	293.00	249.50	157,955,572	271.00	213.50	103,470,791	283.00	227.00	144,213,948
<b>By MOF</b>																	
				General	A	165.00	79.50	19,442,287	177.00	75.50	46,124,595	165.00	79.50	19,442,287	167.50	70.00	34,375,882
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	11.50	14.00	10,759,428	13.00	38.00	12,590,358	11.50	14.00	10,759,428	9.50	29.50	11,100,294
				Other Federal Funds	P	94.50	120.00	73,269,076	103.00	136.00	99,240,619	94.50	120.00	73,269,076	106.00	127.50	98,737,772
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF DEFENSE

PART A: PROPOSED LAPSES						NEW REQUESTS	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	
Pri						FY 22	FY 23
1	6/20	I-8	A0201	B&F ADJUSTMENT RETROFIT PUBLIC BUILDINGS WITH HURRICANE HARDENING, STATEWIDE	C		
<b>TOTAL</b>						-	-
<b>BY MOF</b>							

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

B&F RECOMMENDATION			
FY 22	FY 23	FY 22	FY 23
3,000,000	-	3,000,000	-
3,000,000	-	3,000,000	-

-	-	-	-
-	-	-	-
3,000,000	-	3,000,000	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
3,000,000	-	3,000,000	-

PART B:						ACT 088, SLH 2021	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23
H	1	DEF114	YC2101	YCA B1786 & 1787 UPGRADES AND IMPROVEMENTS, OAHU	C		
P	2	DEF118	CD2201	NEW EMERGENCY OPERATIONS CENTER, OAHU	C		
P	2	DEF118	CD2201	NEW EMERGENCY OPERATIONS CENTER, OAHU	P		
O	3	DEF 112	OV2102	WEST HAWAII VETERANS CEMETERY EXPANSION AND IMPROVEMENTS, HAWAII	C	500,000	
O	3	DEF 112	OV2102	WEST HAWAII VETERANS CEMETERY EXPANSION AND IMPROVEMENTS, HAWAII	P	1,200,000	3,210,000
P	4	DEF 118	A40	DISASTER WARNING AND COMMUNICATIONS, STATEWIDE	C	2,500,000	
P	5	DEF 118	A0201	RETROFIT PUBLIC BUILDINGS WITH HURRICANE HARDENING, STATEWIDE	C	3,000,000	3,000,000
P	5	DEF 118	A0201	RETROFIT PUBLIC BUILDINGS WITH HURRICANE HARDENING, STATEWIDE	P		
H	6	DEF 118	P22125	BIRKHIMER EMERGENCY OPERATIONS CENTER, OAHU	C	250,000	
M	7	DEF118	CD2202	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU	C		
M	8	DEF110	DD2201	BUILDING 90 COMPLEX IMPROVEMENTS, OAHU	C		

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
	\$450,000	-	450,000
	\$12,000,000	-	12,000,000
	\$2,000,000	-	2,000,000
		500,000	-
		1,200,000	3,210,000
		2,500,000	-
		3,000,000	3,000,000
		250,000	-
	5,000,000	-	5,000,000
	750,000	-	750,000

B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
	450,000	-	450,000
	-	-	-
	-	-	-
	-	500,000	-
	-	1,200,000	3,210,000
	-	2,500,000	-
	3,000,000	3,000,000	6,000,000
	6,000,000	-	6,000,000
	-	250,000	-
	5,000,000	-	5,000,000
	-	-	-

PART B:						ACT 088, SLH 2021		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
M	9	DEF110		B&F ADJUSTMENT - RECLASS FROM OPERATING BUDGET TO CIP REQUEST	C					-	-		745,000	-	745,000
				LUMP SUM GENERAL ADMINISTRATION FOR VARIOUS UPGRADES, REPAIRS AND IMPROVEMENTS											
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>7,450,000</b>	<b>6,210,000</b>	<b>-</b>	<b>20,200,000</b>	<b>7,450,000</b>	<b>26,410,000</b>	<b>-</b>	<b>15,195,000</b>	<b>7,450,000</b>	<b>21,405,000</b>
				General Fund	A	-	-	-	-	-	-	-	-	-	-
				Special Funds	B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	C	6,250,000	3,000,000	-	18,200,000	6,250,000	21,200,000	-	9,195,000	6,250,000	12,195,000
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
				Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	1,200,000	3,210,000	-	2,000,000	1,200,000	5,210,000	-	6,000,000	1,200,000	9,210,000
				Private Contributions	R	-	-	-	-	-	-	-	-	-	-
				County Funds	S	-	-	-	-	-	-	-	-	-	-
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
				Other Funds	X	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>						<b>7,450,000</b>	<b>6,210,000</b>	<b>-</b>	<b>20,200,000</b>	<b>7,450,000</b>	<b>26,410,000</b>	<b>-</b>	<b>15,195,000</b>	<b>7,450,000</b>	<b>21,405,000</b>

Request Category:	
C	Completion of Ongoing CIP Proj
E	Energy Efficiency
H	Health, Safety, Court Mandates
M	Major R&M of Existing Facilities
P	Public Infrastructure
O	Other
T	Trade-off (Offset by Lapse)