

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

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	19,407.75	2,003.50	1,681,818,084	19,407.75	2,003.50	1,691,374,344
B	23.00	-	53,779,567	23.00	-	53,779,567
N	721.50	136.50	283,849,620	721.50	136.50	276,738,960
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
V	-	-	-	-	-	-
W	10.00	2.00	25,741,082	10.00	2.00	25,741,082
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>20,162.25</b>	<b>2,143.00</b>	<b>2,078,037,751</b>	<b>20,162.25</b>	<b>2,143.00</b>	<b>2,080,483,351</b>

										Governor's Decision								
						FY 22			FY 23			FY 22			FY 23			
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>																		
TO		EDN150/VA	5	Transfer-Out 2.0 positions (Educ Spec II and Office Assistant III,) from EDN150/VA Prog ID #25037 to EDN200/GC Prog ID #25024 Instructional Svcs to reflect re-organization. (SPECIAL EDUCATION SERVICES)	A	-	-	-	(2.00)	-	(142,705)				(2.00)	-	(142,705)	
TO		EDN200/GC	5	Transfer in 2 Positions -- Educational Specialist II and Office Assistant III -- from EDN150/VA ProgID 25037 to EDN200/GC ProgID 25024 Instructional Svcs to reflect re-organization. (INSTRUCTIONAL SERVICES)	A	-	-	-	2.00	-	142,705				2.00	-	142,705	
TO		EDN150/VA	5	Transfer-Out 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN200/GD (25237) Student Support Svcs to reflect a re-organization. (SPECIAL EDUCATION SERVICES)	A	-	-	-	(1.00)	-	(107,556)				(1.00)	-	(107,556)	
TO		EDN200/GD	5	Transfer-In 1.0 EDUC SPEC II position from EDN150/VA (25037) SPED Svc to EDN 200/GD (25237) Student Support Svcs to reflect a re-organization. (STUDENT SUPPORT SERVICES)	A	-	-	-	1.00	-	107,556				1.00	-	107,556	
TO		EDN400/YK	5	Transfer-out of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID 18453 REF# 7270 for transfer-in). This addresses the action made by Act 88/2021 (HB200 CD1, PG437 SEQ #3300-002; REF# 6764). (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	(1.00)	-	(52,956)				(1.00)	-	(52,956)	

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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
TO		EDN150/YK	5	Transfer-in of funds and 1.00 Perm FTE for a Secretary II position, to EDN150 from EDN400 (see ProgID B1027 REF# 7272 for transfer-out). This addresses the action made by Act 88/2021 (HB200 CD1, PG398 SEQ #3300-001; REF# 6813). (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	1.00	-	52,956				1.00	-	52,956
TO		EDN150/YK	5	Transfer funds from character B \$264,488 to character A1 General Adjustment "A1" \$162,482 and Fringe Benefits \$102,006 to address salary and fringe benefit shortage for appropriated positions. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	-	-	-				-	-	-

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

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

By MOF		A	B	N	P	R	S	T	U	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	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>						-	-	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
FE	Fixed Cost/Entitlement

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		EDN100/DR	5	Reduce appropriation ceiling due to federal grant expiring May 2021 (DOD-EA-VISIBLE LEARNING)	P	-	-	-	-	-	(1,500,000)						(1,500,000)

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>						-	-	-	-	-	(1,500,000)	-	-	-	-	-	(1,500,000)
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

<b>By MOF</b>																	
	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	(1,500,000)	-	-	-	-	-	(1,500,000)
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 22			FY 23			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 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
OR		EDN100/AA	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond (WEIGHTED STUDENT FORMULA)	A	-	-	-	-	-	23,405,158				-	-	23,405,158
OR		EDN100/RR	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school-level resources for FY2023 and beyond. (RECONCILE TO EDN100)	A	-	-	-	-	-	12,302,075				-	-	12,302,075
OR		EDN150/RR	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to special education resources for FY2023 and beyond. (RECONCILE TO EDN150)	A	-	-	-	-	-	4,431,663				-	-	4,431,663
OR		EDN200/GN	1	Restore general fund cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to the Indexed Complex Area Administration (ICAA) program for FY2023 and beyond. (ICAA CI-QUALITY AND PERFORMANCE)	A	-	-	-	-	-	719,656				-	-	719,656
OR		EDN200/RR	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to instructional support resources for FY2023 and beyond. (RECONCILE TO EDN200)	A	-	-	-	-	-	1,011,427				-	-	1,011,427
OR		EDN300/RR	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to state-level administrative services that support the entire education system for FY2023 and beyond. (RECONCILE TO EDN300)	A	-	-	-	-	-	2,337,306				-	-	2,337,306
OR		EDN400/RR	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school support for FY2023 and beyond. (RECONCILE TO EDN400)	A	-	-	-	-	-	55,877,341				-	-	55,877,341
OR		EDN500/PC	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to adult education per-pupil allocation for FY2023 and beyond. (ADULT EDUCATION PER PUPIL ALLOCATION)	A	-	-	-	-	-	75,186				-	-	75,186
OR		EDN500/RR	1	Restore general funds cuts, made at the beginning of the Covid-19 pandemic, to avoid reductions to school community services for FY2023 and beyond. (RECONCILE TO EDN500)	A	-	-	-	-	-	40,188				-	-	40,188
OR		EDN100/BJ	2	Restore general funds to correct a discrepancy within the Act 88, SLH 2021 budget worksheets line item reduction amount and the detailed salary reduction amounts. (ALTERNATIVE PROGRAMS)	A	-	-	-	-	-	10,000				-	-	10,000

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN100/BJ	2	Add general funds to replace temp fed funds for Alternative Programs. (ALTERNATIVE PROGRAMS)	A	-	-	-	-	-	103,163				-	-	103,163
OR		EDN100/BV	2	"Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021. (HAWAIIAN LANGUAGE IMMERSION PROGRAM)	A	-	-	-	-	-	103,884				-	-	103,884
OR		EDN100/BX	2	Restore general fund salaries for position(s) that were converted to temporary federal funds via Act 88, SLH 2021. (E-SCHOOL)	A	-	-	-	-	-	87,431				-	-	87,431
OR		EDN100/BX	2	Add general funds to replace temporary federal funds for the Challenger Center. (CHALLENGER CENTER)	A	-	-	-	-	-	325,241				-	-	325,241
OR		EDN150/SA	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (DISTRICT SPECIAL EDUCATION SERVICES)	A	-	-	-	-	-	97,202				-	-	97,202
OR		EDN150/YD	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (TARGETED TECHNICAL ASSISTANCE)	A	-	-	-	-	-	193,740				-	-	193,740
OR		EDN150/YG	2	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SERVICES FOR CHILDREN WITH AUTISM)	A	-	-	-	-	-	197,904				-	-	197,904
OR		EDN200/GC	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (INSTRUCTIONAL SERVICES)	A	-	-	-	-	-	552,564				-	-	552,564
OR		EDN200/GD	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL TRANSFORMATION)	A	-	-	-	-	-	423,462				-	-	423,462
OR		EDN200/GD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SCH IMPROVEMENT/COMM LEADERSHIP GRP-ADM)	A	-	-	-	-	-	103,884				-	-	103,884
OR		EDN200/GD	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (STUDENT SUPPORT SERVICES)	A	-	-	-	-	-	218,388				-	-	218,388
OR		EDN200/GD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (TRAINING & DATA ACCOUNTABILITY)	A	-	-	-	-	-	111,366				-	-	111,366
OR		EDN200/GD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (CSSS SUPPORT SYSTEM)	A	-	-	-	-	-	98,952				-	-	98,952

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN200/GG	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HAWAII VIRTUAL LEARNING NETWORK)	A	-	-	-	-	-	103,884				-	-	103,884
OR		EDN200/GJ	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEADERSHIP INSTITUTE)	A	-	-	-	-	-	150,192				-	-	150,192
OR		EDN200/GJ	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (PROFESSIONAL DEVELOP & EDUC RES INSTI)	A	-	-	-	-	-	667,854				-	-	667,854
OR		EDN200/GM	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEARNING TECHNOLOGY)	A	-	-	-	-	-	145,248				-	-	145,248
OR		EDN200/GM	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (LEARNING TECHNOLOGY)	A	-	-	-	-	-	248,796				-	-	248,796
OR		EDN200/GP	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (HAW CONTENT/PERFORM STAND-ASSESSMENT)	A	-	-	-	-	-	560,154				-	-	560,154
OR		EDN200/GP	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SYSTEMS ACCOUNTABILITY)	A	-	-	-	-	-	1,496,898				-	-	1,496,898
OR		EDN200/GQ	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HOMELESS CONCERNS)	A	-	-	-	-	-	103,884				-	-	103,884
OR		EDN300/KD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SUPERINTENDENT SUPPORT)	A	-	-	-	-	-	36,732				-	-	36,732
OR		EDN300/KD	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (DATA GOVERNANCE)	A	-	-	-	-	-	242,988				-	-	242,988
OR		EDN300/KD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (CORPORATE & COMMUNITY PARTNERSHIPS)	A	-	-	-	-	-	126,204				-	-	126,204
OR		EDN300/KD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (ADVISORY SERVICES)	A	-	-	-	-	-	112,140				-	-	112,140
OR		EDN300/KD	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (COMMUNICATIONS & COMMUNITY AFFAIRS)	A	-	-	-	-	-	588,720				-	-	588,720

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN300/KD	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (COMMUNITY ENGAGEMENT)	A	-	-	-	-	-	318,042				-	-	318,042
OR		EDN300/KD	2	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (STRATEGY, INNOVATION & PERFORMANCE)	A	-	-	-	-	-	172,158				-	-	172,158
OR		EDN300/KD	2	Restore general fund salary for positions that were converted to temporary federal funds via Act 88, SLH 2021. (POLICY, INNOVATION, PLANNING & EVAL)	A	-	-	-	-	-	810,186				-	-	810,186
OR		EDN300/KD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (INTERNAL AUDIT)	A	-	-	-	-	-	64,476				-	-	64,476
OR		EDN300/KF	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021 (HB200) EDN 300 Seq#3100-001. (BUDGET)	A	-	-	-	-	-	87,732				-	-	87,732
OR		EDN300/KF	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (ACCOUNTING SERVICES-OFS)	A	-	-	-	-	-	153,000				-	-	153,000
OR		EDN300/KF	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (ACCOUNTING)	A	-	-	-	-	-	39,720				-	-	39,720
OR		EDN300/KF	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (PROCUREMENT SERVICES)	A	-	-	-	-	-	64,476				-	-	64,476
OR		EDN300/KF	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (FISCAL SERVICES)	A	-	-	-	-	-	229,356				-	-	229,356
OR		EDN300/KO	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (TEACHER MENTOR PROGRAM)	A	-	-	-	-	-	687,235				-	-	687,235
OR		EDN300/KO	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (PERSONNEL DEVELOPMENT)	A	-	-	-	-	-	221,334				-	-	221,334
OR		EDN300/KO	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HUMAN RESOURCES)	A	-	-	-	-	-	122,748				-	-	122,748
OR		EDN300/UA	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL PROCESS AND ANALYSIS)	A	-	-	-	-	-	98,952				-	-	98,952
OR		EDN400/MC	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (HCNP MAINTENANCE OF EFFORT)	A	-	-	-	-	-	64,476				-	-	64,476

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OR		EDN400/MD	2	Restore general fund salary for position that was converted to temporary federal funds via Act 88, SLH 2021. (FOOD SERVICES)	A	-	-	-	-	-	21,624
OR		EDN400/OB	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (SCHOOL FACILITY & SUPPORT SERVICES)	A	-	-	-	-	-	245,700
OR		EDN400/OC	2	Restore general fund salaries for positions that were converted to temporary federal funds via Act 88, SLH 2021. (AUXILIARY SERVICES)	A	-	-	-	-	-	409,884
OR		EDN400/OJ	2	Restore general fund salaries for position that was converted to temporary federal funds via Act 88, SLH 2021. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	70,320
OR		EDN100/BX	3a	The Board of Education approved expenditures for teacher shortage differentials, but no additional appropriations were authorized for the Department of Education to cover these costs. (TEACHER RECRUITMENT AND RETENTION)	A	-	-	-	-	-	32,500,000
OR		EDN100/CN	3a	Funding for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits. (WORKERS COMPENSATION)	A	-	-	-	-	-	10,000,000
OR		EDN300/UA	3a	Annual recurring costs for Financial Management System (FMS) licensing and support. (ENTERPRISE SYSTEMS)	A	-	-	-	-	-	1,500,000
OR		EDN300/UA	3a	Request for funding to repair and maintain the Department's existing converged infrastructure (ENTERPRISE INFRASTRUCTURE SERVICES)	A	-	-	-	-	-	5,000,000
OR		EDN100/BM	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ATHLETIC TRAINERS)	A	-	-	-	-	-	55,200
OR		EDN100/BV	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (HAWAIIAN LANGUAGE IMMERSION PROGRAM)	A	-	-	-	-	-	61,216
OR		EDN100/BX	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (LAHAINALUNA BOARDING DEPT-GEN FUND)	A	-	-	-	-	-	94,353
OR		EDN100/CB	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL HEALTH AIDE ADMINISTRATION)	A	-	-	-	-	-	32,290
OR		EDN150/SA	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (DISTRICT SPECIAL EDUCATION SERVICES)	A	-	-	-	-	-	189,559
OR		EDN150/VA	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SECTION 504 IMPLEMENTATION)	A	-	-	-	-	-	99,298

						FY 22			FY 23			Governor's Decision			FY 22			FY 23		
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		EDN200/GD	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL TRANSFORMATION)	A	-	-	-	-	-	198,596				-	-	198,596			
OR		EDN200/GD	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (STUDENT SUPPORT SERVICES)	A	-	-	-	-	-	41,250				-	-	41,250			
OR		EDN200/GP	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ELP STANDARDS/ASSESSMENTS IMPLEMENTATION)	A	-	-	-	-	-	103,524				-	-	103,524			
OR		EDN300/KD	3b	Restore Funding and FTE for the OSIP Assistant Superintendent position that was cut pursuant to Act 88, SLH 2021 (STRATEGY, INNOVATION & PERFORMANCE)	A	-	-	-	1.00	-	156,324				1.00	-	156,324			
OR		EDN300/KD	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (POLICY, INNOVATION, PLANNING & EVAL)	A	-	-	-	-	-	99,298				-	-	99,298			
OR		EDN300/KF	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (PROCUREMENT SERVICES)	A	-	-	-	-	-	110,400				-	-	110,400			
OR		EDN300/KO	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (PERSONNEL DEVELOPMENT)	A	-	-	-	-	-	55,200				-	-	55,200			
OR		EDN300/RR	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (RECONCILE TO EDN300)	A	-	-	-	-	-	47,748				-	-	47,748			
OR		EDN400/MB	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FOOD SERVICE ADMINISTRATION)	A	-	-	-	-	-	62,136				-	-	62,136			
OR		EDN400/MD	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FOOD SERVICES)	A	-	-	-	-	-	354,753				-	-	354,753			
OR		EDN400/OB	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (REPROGRAPHIC SERVICES)	A	-	-	-	-	-	59,020				-	-	59,020			
OR		EDN400/OC	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FACILITIES DEVELOPMENT)	A	-	-	-	-	-	937,892				-	-	937,892			
OR		EDN400/OC	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (FACILITIES MAINTENANCE)	A	-	-	-	-	-	224,709				-	-	224,709			
OR		EDN400/OC	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SAFETY, SECURITY & EMERGENCY PREP)	A	-	-	-	-	-	16,303				-	-	16,303			
OR		EDN400/OD	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (SCHOOL CUSTODIAL CENTRALIZED SERVICES)	A	-	-	-	-	-	22,013				-	-	22,013			

						Governor's Decision											
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		EDN400/OJ	3b	Restore general fund salaries for unfunded FTE due to Act 88, SLH 2021, salary reductions. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	37,739				-	-	37,739
OR		EDN400/YA	3b	Restore general fund salary for unfunded FTE due to Act 88, SLH 2021, salary reductions. (STUDENT TRANSPORTATION)	A	-	-	-	-	-	32,290				-	-	32,290
OR		EDN500/PB	3b	General funds and position to continue the private trade, vocation and technical school program due to the repeal of the program's special fund (PVT TRADE VOC & TECH LIC PRG)	A	-	-	-	1.00	-	52,548				1.00	-	52,548
OR		EDN100/AA	4	Add base funding to the Weighted Student Formula program for three (3) new schools that have opened since SY2015-2016: Ho'okele Elementary, Honouliuli Middle, and Kihei High. (WSF-SCHOOL ADMINISTRATION)	A	-	-	-	-	-	1,240,000				-	-	-
OR		EDN100/BJ	4	Add 6.0 Perm District Educ Spec II positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS). (ALTERNATIVE PROGRAMS)	A	-	-	-	6.00	-	-				6.00	-	-
OR		EDN100/BJ	4	Add 1.0 Perm FTE and funds to restore Educational Director position for Alternative Learning Programs. (ALTERNATIVE PROGRAMS)	A	-	-	-	1.00	-	112,140						-
OR		EDN100/BL	4	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools. (STUDENT CONFERENCE)	A	-	-	-	-	-	50,000				-	-	-
HS		EDN100/BM	4	Add 3.0 Perm FTE Athletic Health Care Trainers (AHCTs) to address the growing need for athletic health care at four high schools: Waialua High & Inter 0.5 FTE, Molokai High 1.0 FTE, Nanakuli High & Inter 1.0 FTE, and Waimea High School 0.5 FTE. (ATHLETIC TRAINERS)	A	-	-	-	3.00	-	158,868				3.00	-	158,868
OR		EDN100/BS	4	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools. (JR RES OFFICER TRNG CORP)	A	-	-	-	2.00	-	180,000				2.00	-	180,000
OR		EDN100/BX	4	Add 1.0 Perm Educational Spec II position FTE only to manage the Early College Program. (EARLY COLLEGE)	A	-	-	-	1.00	-	-				1.00	-	-
OR		EDN100/BX	4	Funding for the Advanced Placement Incentive Program to provide resources and training to students and teachers to ensure continued instruction in AP and participation in AP exams. (ADVANCED PLACEMENT (AP) INCENTIVE)	A	-	-	-	-	-	209,651				-	-	-

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN100/BX	4	Funding to subsidize AP exams for all students at Title I and Community Eligibility Program (CEP) schools, and all low-income student AP exams at all HIDOE schools. (ADVANCED PLACEMENT (AP) INCENTIVE)	A	-	-	-	-	-	180,000				-	-	-
OR		EDN100/BX	4	To better prepare students for the current and future workforce, the Department needs a program dedicated to coordinating with existing and emerging business sectors in Hawaii to effectively facilitate the implementation of educational opportunities that expose students to viable career paths, while allowing them to gain the necessary skills for future employment. (WORKFORCE DEVELOPMENT)	A	-	-	-	5.00	-	461,289				5.00	-	461,289
OR		EDN100/BX	4	Increase special fund ceiling to align with increasing revenue for Commercial Enterprises. (COMMERCIAL ENTERPRISES)	B	-	-	-	-	-	500,000				-	-	500,000
OR		EDN100/BY	4	Add funds to furnish and equip new classrooms and buildings at various schools throughout the State. (RESOURCES FOR NEW FACILITIES-REG EDUC)	A	-	-	-	-	-	6,360,000				-	-	-
OR		EDN100/CB	4	Add funds to cover custodial services during the summer months for cafeteria workers. (CUSTODIAL & SUPP SVCS BY FOOD SVC EMPLOY)	A	-	-	-	-	-	1,850,000				-	-	1,850,000
OR		EDN150/SA	4	Additional funds to meet student medical needs and increase the hourly rate of reimbursement to \$90/hr -- an 80% increase from the current \$50/hr -- in alignment with the Medicaid fee-for-service reimbursement rate for nursing services in Hawaii. (SKILLED NURSING SERVICES)	A	-	-	-	-	-	10,462,667						274,076
OR		EDN150/VA	4	Add funds to address the increase of students with disabilities requiring access to activities sponsored by the Department, in compliance with Section 504 and Hawaii Administrative Rules Chapter 61. (SECTION 504 IMPLEMENTATION)	A	-	-	-	-	-	898,560						-
OR		EDN150/VA	4	Add 33.0 Perm FTE and funds (1.0 Medical Consultant, 1.0 School Nursing Section Administrator, 1.0 Secretary II, 15.0 Complex Area Registered Nurse V, and 15.0 Registered Nurse III) for school nursing. (SCHOOL NURSING)	A	-	-	-	33.00	-	3,713,356				18.00		2,404,936

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						FY 22			FY 23			FY 22			FY 23		
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		EDN150/YK	4	Add 1.0 Perm FTE and funds for a Data Processing Systems Analyst IV to support the Department's Medicaid unit in maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	1.00	-	52,956				1.00	-	52,956
OR		EDN150/YK	4	Add 1.0 Perm FTE and funds for an Office Assistant IV position to support the Department's Medicaid Reimbursement Program with maximizing federal reimbursement under the Direct Service Claiming (DSC) and Medicaid Administrative Claiming (MAC) programs. (FEDERAL REVENUE MAXIMIZATION PROGRAM)	W	-	-	-	1.00	-	31,056				1.00	-	31,056
OR		EDN200/GB	4	Add 1.0 Perm FTE and funds for an Administrative Services Assistant (ASA) to work directly under the Office of Curriculum and Instructional Design (OCID) Assistant Superintendent (AS), to assist with budget formulation, monitoring and consultation around fiscal operations, personnel administration, facilities, safety, and financial planning. (INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS)	A	-	-	-	1.00	-	52,956				1.00	-	52,956
OR		EDN200/GB	4	Request 1.0 Perm FTE and funds for an Executive Assistant position for OCID to analyze administrative operations and strategies, as well as employee performance, in order to suggest and implement improved work methods and systems; and to oversee and coordinate all of the offices' administrative activities including organizing meetings and managing databases and communicate effectively with staff, intra-/inter-office, and external stakeholders. (INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS)	A	-	-	-	1.00	-	110,155				1.00	-	110,155
OR		EDN200/GC	4	Add 1.0 Perm FTE and funds for an Equity Specialist II to assist with curricula review with a focus on civil rights issues, which is especially necessary given the current environment and helps avoid putting the state at greater risk of possible curricular equity and bias issues. (INSTRUCTIONAL SERVICES)	A	-	-	-	1.00	-	97,202				1.00	-	97,202
OR		EDN200/GD	4	Add 1.00 Perm FTE only for an Administrative Services Assistant for OSSS. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	-				1.00	-	-

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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		EDN200/GD	4	Add 1.00 Perm FTE and funds for an Assistant Superintendent position to supervise the effective and efficient implementation of the support programs provided by OSSS, as well as ensure compliance with all State and Federal regulations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	160,675				1.00	-	160,675
OR		EDN200/GD	4	Add 1.00 FTE and funds for a Private Secretary II to report directly to the Assistant Superintendent of the Office of Student Support Services, and to provide crucial support for the position that supports schools and complex areas through the research and development of policies, procedures, guidelines, and tools to ensure that children/youth (ages 3-22) with disabilities have a free, appropriate education in the least restrictive environment. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	69,912				1.00	-	69,912
OR		EDN200/GD	4	Add 1.0 Perm FTE and funds for an Executive Assistant position to report directly to the Assistant Superintendent for the Office of Student Support Services to supervise the effectiveness and efficient implementation of support programs as well as ensure compliance with all State and Federal regulations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	1.00	-	120,600				1.00	-	120,600
OR		EDN200/GD	4	Add funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. (STUDENT SUPPORT SERVICES GROUP-ADMIN)	A	-	-	-	-	-	450,000				-	-	300,000
OR		EDN200/GG	4	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. (HAWAII VIRTUAL LEARNING NETWORK)	A	-	-	-	1.00	-	101,064				1.00	-	101,064
OR		EDN200/GJ	4	Add Funds And 2.0 Perm FTE -- 1 Educational Specialist II And 1 State Office Teacher -- For The Leadership Institute To Coordinate The Hawaii State Teacher Fellows Program. (Leadership Institute)	A	-	-	-	2.00	-	332,790				2.00	-	332,790

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						FY 22			FY 23			FY 22			FY 23		
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		EDN200/GJ	4	Add funds and 3.00 Perm FTE -- 2 Educational Specialists II and 1 State Office Teacher -- to support school-level leadership development and capacity building for HIDOE. (PROFESSIONAL DEVELOP & EDUC RES INSTI)	A	-	-	-	3.00	-	769,546				3.00	-	769,546
OR		EDN200/GM	4	Add 1.0 Perm FTE and funds for a 12-mo State Office Teacher to support E-School services, lead the effort to increase computer science and advanced placement courses via the E-School program to ensure equity and access for all students, and provide K-12 schools with various distance and blended learning options. (LEARNING TECHNOLOGY)	A	-	-	-	1.00	-	101,729				1.00	-	101,729
OR		EDN200/GN	4	Request a 5% increase in Indexed Complex Area Administration (ICAA) program funds to address the needs of the complex areas, providing them with the means to establish and implement requisite supports and services for school improvement and increase the overall effectiveness and efficiency of complex area operations. (ICAA CI-QUALITY AND PERFORMANCE)	A	-	-	-	-	-	1,150,000				-	-	1,150,000
OR		EDN300/KC	4	Add funds to recruit reviewers of charter school authorizer applications with an honorarium. (BOARD OF EDUCATION SUPPORT)	A	-	-	-	-	-	10,000				-	-	10,000
OR		EDN300/KC	4	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. (BOARD OF EDUCATION SUPPORT)	A	-	-	-	1.00	-	58,244				1.00	-	58,244
OR		EDN300/KC	4	Add funds and 1.0 Perm FTE for a BOE Analyst II position. (BOARD OF EDUCATION SUPPORT)	A	-	-	-	1.00	-	98,702				1.00	-	98,702
OR		EDN300/KD	4	Add funds and 15.0 Perm FTE to establish and sustain organizational structure and services for the Data Governance & Analysis Branch, which provides timely, continuous data for informed decision-making to better support our public school students as well as for reporting, including compliance reporting, for the Department's myriad stakeholders. (DATA GOVERNANCE)	A	-	-	-	15.00	-	2,689,704				15.00	-	2,689,704

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						FY 22			FY 23			FY 22			FY 23		
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/KD	4	Add 1.0 Perm FTE and funds for a Communications Specialist II to assist with day-to-day communications support as well as creating and executing projects to amplify a specific message in alignment with Department priorities. This position also provides dedicated communications support to the Office of Student Support Services (OSSS) for high-interest programmatic issues that require outreach and community engagement. (COMMUNICATIONS & COMMUNITY AFFAIRS)	A	-	-	-	1.00	-	97,202						
OR		EDN300/KF	4	Add funds and 1.0 Perm FTE for a General Professional VII to enhance budget appropriation transparency through the development of web-based information, systemization streamlining, and process innovation. (BUDGET)	A	-	-	-	1.00	-	75,208				1.00	-	75,208
OR		EDN300/KF	4	Add funds and 9.0 Temp FTE for adequate staffing support to process a tremendous overload of payroll and leave management transactions as well as monitor help desk activities for applications. (ACCOUNTING SERVICES-OFS)	A	-	-	-	-	9.00	451,524				-	3.00	141,168
OR		EDN300/KF	4	Add 1.00 Temp FTE and funds for Institutional Analyst III to review, evaluate, document, and assist in streamlining and modernization of business processes and systems. (FISCAL SERVICES)	A	-	-	-	-	1.00	101,338				-	1.00	101,338
OR		EDN300/KF	4	Add 1.00 Perm FTE and funds for a General Professional position to support documentation and training for the Leave Management Unit and Payroll. (FISCAL SERVICES)	A	-	-	-	1.00	-	64,476						
OR		EDN300/KH	4	Add funds for Accommodations Program for Department employees to comply with Section 504 of the federal Rehabilitation Act of 1973. (ACCOMMODATIONS FOR DOE EMPLOYEES)	A	-	-	-	-	-	500,000						
OR		EDN300/KO	4	Add funds to maintain the Employee Assistance Program available to support all employees. (WORKERS COMPENSATION-	A	-	-	-	-	-	24,900						
OR		EDN300/KO	4	Add 17.0 Perm FTE and funds for 12-month Complex Area Teachers for the Special Education Teacher Mentor Program. (TEACHER MENTOR PROGRAM)	A	-	-	-	17.00	-	1,022,499				17.00	-	1,022,499
OR		EDN300/KO	4	Add funds and 3.00 Perm FTE for Personnel Specialist II positions to provide the Investigations Section with the capacity to complete investigations promptly and potentially build capacity for the unit to take on additional cases when requested. (LABOR REL, NEGOTIATIONS & INVESTIGATIONS)	A	-	-	-	3.00	-	296,856				3.00	-	296,856

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						FY 22			FY 23			FY 22			FY 23		
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/KO	4	Add 1.0 Perm FTE and funds for a Personnel Specialist II for Labor Relations to provide the expected level of advisory services and comprehensive support for investigations generated across the Department. (LABOR REL, NEGOTIATIONS & INVESTIGATIONS)	A	-	-	-	1.00	-	98,952						
OR		EDN300/KO	4	Add funds and 1.0 Perm FTE for a Personnel Management Specialist III needed for the Employee Benefits Unit. (PERSONNEL ASSISTANCE)	A	-	-	-	1.00	-	55,200				1.00	-	55,200
OR		EDN300/KO	4	Add 0.5 Perm FTE and funds for a Personnel Regional Assistant III needed for West Hawaii -- currently, the closest location to perform these tasks is in East Hawaii, which is over 100 miles and a two-hour drive away. (PERSONNEL ASSISTANCE)	A	-	-	-	0.50	-	39,540				0.50	-	39,540
OR		EDN300/KO	4	Add 1.00 Perm FTE and funds for a Personnel Clerk V to provide additional support to assist with the prompt processing of applications and recruitment of qualified individuals for schools/offices. (PERSONNEL MANAGEMENT)	A	-	-	-	1.00	-	40,000				1.00	-	40,000
OR		EDN300/KO	4	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities would otherwise be covered by having current employees rotate duties. (PERSONNEL MANAGEMENT)	A	-	-	-	1.00	-	32,000						
OR		EDN300/KO	4	Add 1.0 Perm FTE and funds for a Personnel Clerk V position to provide essential coverage for all personnel-related processing of public charter school transactions. (PERSONNEL MANAGEMENT)	A	-	-	-	1.00	-	45,000				1.00	-	45,000
OR		EDN300/UA	4	Add funds for annual licensing costs for additional Oracle licenses for the electronic human resources system (eHR) and leave accounting (time and attendance/Kronos) system, allowing for continued use of the systems and/or specific functionality. (ENTERPRISE SYSTEMS)	A	-	-	-	-	-	47,120						
OR		EDN300/UA	4	Add funds for licensing costs for HIDOE's public website and staff intranet for Fiscal Year 2022-2023. (ENTERPRISE SYSTEMS)	A	-	-	-	-	-	704,000						

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						FY 22			FY 23			FY 22			FY 23		
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OR		EDN300/UA	4	Add funds for annual recurring costs of the HIDOE anti-bullying reporting app to help ensure a safe learning environment for students by providing them with a way to report incidents anonymously or identified, as well as to reporting incidents that they see occurring to others. (ENTERPRISE ARCHITECTURE)	A	-	-	-	-	-	50,000						
OR		EDN300/UA	4	Add funds for annual recurring costs for Google Education Plus licenses for the Department's Google domain (@k12.hi.us), in order to continue to provide the enhanced/additional features the domain provides for online learning and security. (ENTERPRISE ARCHITECTURE)	A	-	-	-	-	-	478,200						478,200
OR		EDN300/UA	4	Add funds for annual recurring licensing costs for increased number of licensed users and enhanced functionality for IT Service Management solution (the IT Help Desk) due to increased usage and demand across the Department, especially with system modernizations like the Department's new financial management system as well as technologies for distance learning and online classroom teaching. (SCHOOL TECHNOLOGY SERVICES & SUPPORT)	A	-	-	-	-	-	283,240						283,240
OR		EDN300/UA	4	Add funds for annual recurring license costs for three recently added modules in HIDOE's student information system -- Campus Learning, Campus Workflow, Campus Analytics -- to support schools especially during periods in which schools were on distance learning, as well as for the migration and consolidation of a student support system into the student information system to streamline data collection/data entry and create a single source for student information. (SCHOOL PROCESS AND ANALYSIS)	A	-	-	-	-	-	165,000						
OR		EDN300/UA	4	Add funds for annual licensing cost for the Department's single sign-on and active directory solution, the tool used to manage daily student enrollment and personnel changes so that appropriate authentication of the student/staff is done, as well as to the systems that leverage the active directory to authorize access at the appropriate levels. (ENTERPRISE INFRASTRUCTURE SERVICES)	A	-	-	-	-	-	240,000				-	-	240,000

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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		EDN300/UA	4	Add funds for annual licensing cost for the Department's videoconferencing solution, a critical tool for communication at the school and other levels of the Department, including for online events and sessions attended by a large number of participants. (ENTERPRISE INFRASTRUCTURE SERVICES)	A	-	-	-	-	-	326,000				-	-	326,000
OR		EDN400/OB	4	Add funds for resources for office moves and relocations. (SCHOOL FACILITY & SUPPORT SERVICES)	A	-	-	-	-	-	2,250,000						
OR		EDN400/OC	4	Add 7.00 Perm FTE and funds for: 3.00 FTE for Engineer V and 3.00 FTE for Building Construction Inspector II cut by the 2021 Legislature, and 1.00 FTE for a new Account Clerk. (FACILITIES DEVELOPMENT)	A	-	-	-	7.00	-	463,000				7.00	-	463,000
OR		EDN400/OC	4	Add funds for school facility service and maintenance contracts to address projected shortages and increased costs, and to keep students and staff safe. (AUXILIARY SERVICES)	A	-	-	-	-	-	3,332,524						
OR		EDN400/OC	4	Add funds for the recurring monitoring and reporting for underground injection wells at schools to comply with Federal environmental regulations or risk heavy penalties. (AUXILIARY SERVICES)	A	-	-	-	-	-	900,000						
OR		EDN400/OC	4	Add funds for safety and security enhancements to address the vulnerability of our public schools to a myriad of both manmade and natural disasters (e.g., active shooter, homelessness, trespassing, vandalism, social media threats, workplace violence, hurricanes, tsunamis, etc.). (SAFETY, SECURITY & EMERGENCY PREP)	A	-	-	-	-	-	1,049,120						
OR		EDN400/OE	4	Add funds for increased electricity costs. (UTILITIES)	A	-	-	-	-	-	5,000,000				-	-	5,000,000
OR		EDN400/OJ	4	Add funds to deploy a sensor network in air-conditioned classrooms in order to optimize classroom environmental conditions. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	1,000,000						
OR		EDN400/OJ	4	Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools. (ENVIRONMENTAL SERVICES)	A	-	-	-	-	-	500,000						
OR		EDN400/YA	4	Add funds for year-over-year daily rate increases based on current year CPI percentage as required by bus contracts. (STUDENT TRANSPORTATION)	A	-	-	-	-	-	3,064,978				-	-	3,064,978

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 22			FY 23		
OR		EDN500/PD	4	Add 1.00 Temp FTE only for a Program Specialist III to oversee and manage the Resource for Enrichment, Athletics/Academic, Cultural & Health (REACH) program; salary funds transferred from Character B. (REACH PROGRAM)	A	-	-	-	-	1.00	-				-	1.00	-
OR		EDN400/OC	5	Increase revolving fund ceiling to allow the Hawaii School For Deaf & Blind to use rental revenues on maintenance projects. (TEACHER HOUSING REVOLVING FUND)	W	-	-	-	-	-	9,800						9,800
		EDN450		SCHOOL FACILITIES AGENCY	A										4.00		1,000,000
		EDN100		Various Repairs, Maintenance, Equipment, and Essential School Operating needs. (One-time funding)	A												63,253,476
		EDN100/BY		Add funds to furnish and equip new classrooms and buildings at various schools throughout the State. (RESOURCES FOR NEW FACILITIES-REG EDUC) (One-time funding)	A												6,360,000
		EDN300/UA		Add funds for licensing costs for HIDOE's public website and staff intranet for Fiscal Year 2022-2023. (ENTERPRISE SYSTEMS) (One-time funding)	A												704,000
		EDN400/OB		Add funds for resources for office moves and relocations. (SCHOOL FACILITY & SUPPORT SERVICES) (One-time funding)	A												2,250,000
		EDN400/OC		Add funds for school facility service and maintenance contracts to address projected shortages and increased costs, and to keep students and staff safe. (AUXILIARY SERVICES) (One-time funding)	A												3,332,524
		EDN400/OC		Add funds for the monitoring and reporting for underground injection wells at schools to comply with Federal environmental regulations or risk heavy penalties. (AUXILIARY SERVICES) (One-time funding)	A												900,000
		EDN400/OJ		Add funds to deploy a sensor network in air-conditioned classrooms in order to optimize classroom environmental conditions. (ENVIRONMENTAL SERVICES) (One-time funding)	A												1,000,000
		EDN400/OJ		Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools. (ENVIRONMENTAL SERVICES) (One-time funding)	A												500,000
		EDN700	1	FTE count only for business mgt	A				1.00								
		EDN700	2	FTE count only for contract spec	A				1.00								
		EDN700	3	Early Childhood educator spec fund	B						100,000						100,000

						Governor's Decision											
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:						-	-	-	123.50	11.00	219,177,452	-	-	-	105.50	5.00	266,654,440

By MOF															
Request Category Legend:		General	A	-	-	-	121.50	11.00	218,483,640	-	-	-	103.50	5.00	265,960,628
C19	COVID-19 Costs	Special	B	-	-	-	-	-	600,000	-	-	-	-	-	600,000
HS	Health, Safety, Court Mandate	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
FY	Full Year Funding for Eligible Positions	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-
SY	Second Year Funding	County	S	-	-	-	-	-	-	-	-	-	-	-	-
OR	Other Requests	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	W	-	-	-	2.00	-	93,812	-	-	-	2.00	-	93,812
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>TOTAL ADJUSTMENTS:</b>						-	-	-	123.50	11.00	217,677,452	-	-	-	105.50	5.00	265,154,440
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By MOF														
General	A	-	-	-	121.50	11.00	218,483,640	-	-	-	103.50	5.00	265,960,628	
Special	B	-	-	-	-	-	600,000	-	-	-	-	-	600,000	
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	(1,500,000)	-	-	-	-	-	(1,500,000)	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	2.00	-	93,812	-	-	-	2.00	-	93,812	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

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

By MOF														
General	A	19,407.75	2,003.50	1,681,818,084	19,529.25	2,014.50	1,909,857,984	19,407.75	2,003.50	1,681,818,084	19,511.25	2,008.50	1,957,334,972	
Special	B	23.00	-	53,779,567	23.00	-	54,379,567	23.00	-	53,779,567	23.00	-	54,379,567	
Federal Funds	N	721.50	136.50	283,849,620	721.50	136.50	276,738,960	721.50	136.50	283,849,620	721.50	136.50	276,738,960	
Other Federal Funds	P	-	1.00	9,553,793	-	1.00	8,053,793	-	1.00	9,553,793	-	1.00	8,053,793	
Private	R	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	15,650,000	-	-	15,650,000	-	-	15,650,000	-	-	15,650,000	
Inter-departmental Transfer	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	10.00	2.00	25,741,082	12.00	2.00	25,834,894	10.00	2.00	25,741,082	12.00	2.00	25,834,894	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

Date Prepared: 11/15/2023

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

						NEW REQUESTS	
PART A: PROPOSED LAPSES						Amount	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 22	FY 23
TOTAL						-	-

**TOTAL  
BY MOF**

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

GOVERNOR'S DECISION			
FY 22	FY 23	FY 22	FY 23
-	-	-	-

	1	2	3	4
1	0	0.5	0.5	0.5
2	0.5	0	0.5	0.5
3	0.5	0.5	0	0.5
4	0.5	0.5	0.5	0

PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	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
		EDN100	P18145	ROOSEVELT HIGH SCHOOL, OAHU	C	18,000,000	-			18,000,000	-			18,000,000	-
		EDN100	P20076	KAIMUKI HIGH SCHOOL, OAHU	C	7,000,000	-			7,000,000	-			7,000,000	-
		EDN100	P20086	KALANI HIGH SCHOOL, OAHU	C	3,400,000	-			3,400,000	-			3,400,000	-
		EDN100	P20132	LIHOLIHO ELEMENTARY SCHOOL, OAHU	C	430,000	-			430,000	-			430,000	-
		EDN100	P20187	WAIAKEA HIGH SCHOOL, HAWAII	C	5,000,000	-			5,000,000	-			5,000,000	-
		EDN100	P20188	WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU	C	1,350,000	-			1,350,000	-			1,350,000	-
		EDN100	P20199	WAILUKU ELEMENTARY SCHOOL, MAUI	V	2,000,000	-			2,000,000	-	(2,000,000)		-	-
		EDN100	P21027	AHUIMANU ELEMENTARY SCHOOL, OAHU	C	750,000	-			750,000	-			750,000	-
		EDN100	P21046	HILO HIGH SCHOOL, HAWAII	C	4,500,000	-			4,500,000	-			4,500,000	-
		EDN100	P21050	HONOWAI ELEMENTARY SCHOOL, OAHU	V	525,000	-			525,000	-	(525,000)		-	-
		EDN100	P21113	WAILUKU ELEMENTARY SCHOOL, MAUI	C	2,500,000	-			2,500,000	-			2,500,000	-
		EDN100	P22023	AIEA HIGH SCHOOL, OAHU	C	6,200,000	-			6,200,000	-			6,200,000	-
		EDN100	P22024	ALIOLANI ELEMENTARY SCHOOL, OAHU	C	200,000	-			200,000	-			200,000	-
		EDN100	P22025	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU	V	1,904,000	-			1,904,000	-	(1,904,000)		-	-
		EDN100	P22026	AUGUST AHRENS ELEMENTARY SCHOOL, OAHU	C	23,000,000	-			23,000,000	-			23,000,000	-
		EDN100	P22027	BALDWIN HIGH SCHOOL, MAUI	V	5,200,000	-			5,200,000	-	(5,200,000)		-	-
		EDN100	P22028	BLANCHE POPE ELEMENTARY SCHOOL, OAHU	C	850,000	-			850,000	-			850,000	-
		EDN100	P22029	CAMPBELL HIGH SCHOOL, OAHU	C	7,000,000	-			7,000,000	-			7,000,000	-
		EDN100	P22030	CASTLE HIGH SCHOOL, OAHU	V	230,000	-			230,000	-	(230,000)		-	-
		EDN100	P22031	CASTLE HIGH SCHOOL, OAHU	C	4,500,000	-			4,500,000	-			4,500,000	-
		EDN100	P22032	CENTRAL MAUI NEW ELEMENTARY AND MIDDLE SCHOOL, MAUI	C	500,000	-			500,000	-			500,000	-
		EDN100	P22033	DE SILVA ELEMENTARY SCHOOL, HAWAII	V	774,000	-			774,000	-	(774,000)		-	-
		EDN100	P22034	DOLE MIDDLE SCHOOL, OAHU	C	2,000,000	-			2,000,000	-			2,000,000	-
		EDN100	P22035	EAST KAPOLEI ELEMENTARY, HOOPILI, OAHU	C	4,000,000	-			4,000,000	-			4,000,000	-
		EDN100	P22036	EAST KAPOLEI HIGH SCHOOL, OAHU	C	500,000	-			500,000	-			500,000	-
		EDN100	P22037	HAIKU ELEMENTARY SCHOOL, MAUI	V	554,000	-			554,000	-	(554,000)		-	-
		EDN100	P22038	HANA HIGH AND ELEMENTARY SCHOOL, MAUI	C	880,000	-			880,000	-			880,000	-
		EDN100	P22039	HAWAII SCHOOL FOR THE DEAF AND BLIND, OAHU	C	150,000	-			150,000	-			150,000	-
		EDN100	P22040	HOOKENA ELEMENTARY SCHOOL, HAWAII	C	555,000	-			555,000	-			555,000	-
		EDN100	P22041	ILIMA INTERMEDIATE SCHOOL, OAHU	C	500,000	-			500,000	-			500,000	-
		EDN100	P22042	JARRETT MIDDLE SCHOOL, OAHU	C	200,000	-			200,000	-			200,000	-
		EDN100	P22043	JEFFERSON ELEMENTARY SCHOOL, OAHU	V	100,000	-			100,000	-	(100,000)		-	-
		EDN100	P22044	KAHAKAI ELEMENTARY SCHOOL, HAWAII	C	2,500,000	-			2,500,000	-			2,500,000	-
		EDN100	P22045	KAHALUU ELEMENTARY SCHOOL, OAHU	C	550,000	-			550,000	-			550,000	-
		EDN100	P22046	KAILUA INTERMEDIATE SCHOOL, OAHU	C	500,000	-			500,000	-			500,000	-
		EDN100	P22047	KAIMILOA ELEMENTARY SCHOOL, OAHU	C	210,000	-			210,000	-			210,000	-
		EDN100	P22048	KAIMUKI HIGH SCHOOL, OAHU	C	1,200,000	-			1,200,000	-			1,200,000	-
		EDN100	P22049	KAISER HIGH SCHOOL, OAHU	V	2,500,000	-			2,500,000	-	(2,500,000)		-	-
		EDN100	P22050	KALAHEO HIGH SCHOOL, OAHU	C	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P22051	KALEIOPUU ELEMENTARY SCHOOL, OAHU	C	2,139,000	-			2,139,000	-			2,139,000	-
		EDN100	P22052	KALIHI ELEMENTARY SCHOOL, OAHU	V	720,000	-			720,000	-	(720,000)		-	-
		EDN100	P22053	KALIHI KAI ELEMENTARY SCHOOL, OAHU	C	500,000	-			500,000	-			500,000	-
		EDN100	P22054	KALIHI WAENA ELEMENTARY SCHOOL, OAHU	C	3,000,000	-			3,000,000	-			3,000,000	-
		EDN100	P22055	KAPALAMA ELEMENTARY SCHOOL, OAHU	C	700,000	-			700,000	-			700,000	-
		EDN100	P22056	KAWANANAKOA MIDDLE SCHOOL, OAHU	C	1,165,000	-			1,165,000	-			1,165,000	-
		EDN100	P22057	KEAAU MIDDLE SCHOOL, HAWAII	V	250,000	-			250,000	-	(250,000)		-	-
		EDN100	P22058	KEALAKEHE INTERMEDIATE SCHOOL, HAWAII	C	1,200,000	-			1,200,000	-			1,200,000	-
		EDN100	P22059	KEAUKAHA ELEMENTARY SCHOOL, HAWAII	V	253,000	-			253,000	-	(253,000)		-	-
		EDN100	P22060	KING KEKAULIKE HIGH SCHOOL, MAUI	C	15,000,000	-			15,000,000	-			15,000,000	-
		EDN100	P22061	KIPAPA ELEMENTARY SCHOOL, OAHU	C	3,000,000	-			3,000,000	-			3,000,000	-
		EDN100	P22062	KOLOA ELEMENTARY SCHOOL, KAUAI	C	932,000	-			932,000	-			932,000	-
		EDN100	P22063	LAHAINA INTERMEDIATE, MAUI	C	900,000	-			900,000	-			900,000	-
		EDN100	P22064	LAHAINALUNA COMPLEX, MAUI	C	15,000,000	-			15,000,000	-			15,000,000	-
		EDN100	P22065	LUNALILO ELEMENTARY SCHOOL, OAHU	C	550,000	-			550,000	-			550,000	-
		EDN100	P22066	LUNALILO ELEMENTARY SCHOOL, OAHU	C	675,000	-			675,000	-			675,000	-
		EDN100	P22067	MAILI ELEMENTARY SCHOOL, OAHU	C	550,000	-			550,000	-			550,000	-
		EDN100	P22068	MAILI ELEMENTARY SCHOOL, OAHU	V	885,000	-			885,000	-	(885,000)		-	-
		EDN100	P22069	MAUI HIGH SCHOOL, MAUI	C	2,500,000	-			2,500,000	-			2,500,000	-
		EDN100	P22070	MAUI WAENA INTERMEDIATE SCHOOL, MAUI	C	2,400,000	-			2,400,000	-			2,400,000	-
		EDN100	P22071	MAUNAWILI ELEMENTARY SCHOOL, OAHU	C	950,000	-			950,000	-			950,000	-
		EDN100	P22073	MILILANI HIGH SCHOOL, OAHU	C	3,500,000	-			3,500,000	-			3,500,000	-
		EDN100	P22074	MOANALUA ELEMENTARY SCHOOL, OAHU	C	4,000,000	-			4,000,000	-			4,000,000	-

PART B:						ACT 88, SLH 2021		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
		EDN100	P22075	MOANALUA MIDDLE SCHOOL, OAHU	C	3,500,000	-			3,500,000	-			3,500,000	-
		EDN100	P22076	MOUNTAIN VIEW ELEMENTARY SCHOOL,	V	1,230,000	-			1,230,000	-	(1,230,000)		-	-
		EDN100	P22077	NANAIKAPONO ELEMENTARY SCHOOL,	C	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P22078	NANAKULI ELEMENTARY SCHOOL, OAHU	V	237,000	-			237,000	-	(237,000)		-	-
		EDN100	P22079	NUUANU ELEMENTARY SCHOOL, OAHU	C	1,450,000	-			1,450,000	-			1,450,000	-
		EDN100	P22080	PALOLO ELEMENTARY SCHOOL, OAHU	C	280,000	-			280,000	-			280,000	-
		EDN100	P22081	PAUOA ELEMENTARY SCHOOL, OAHU	C	1,165,000	-			1,165,000	-			1,165,000	-
		EDN100	P22082	PEARL CITY HIGH SCHOOL, OAHU	C	1,600,000	-			1,600,000	-			1,600,000	-
		EDN100	P22083	PEARL CITY HIGH SCHOOL, OAHU	C	950,000	-			950,000	-			950,000	-
		EDN100	P22084	PUU KUKUI ELEMENTARY SCHOOL, MAUI	C	150,000	-			150,000	-			150,000	-
		EDN100	P22085	RADFORD HIGH SCHOOL, OAHU	C	2,750,000	-			2,750,000	-			2,750,000	-
		EDN100	P22086	ROYAL KUNIA ELEMENTARY, OAHU	C	200,000	-			200,000	-			200,000	-
		EDN100	P22087	SALT LAKE ELEMENTARY SCHOOL, OAHU	C	1,500,000	-			1,500,000	-			1,500,000	-
		EDN100	P22088	WAIANAE HIGH SCHOOL, OAHU	C	4,000,000	-			4,000,000	-			4,000,000	-
		EDN100	P22089	WAI'AU ELEMENTARY SCHOOL, OAHU	C	2,400,000	-			2,400,000	-			2,400,000	-
		EDN100	P22090	WAIHEE ELEMENTARY SCHOOL, MAUI	C	800,000	-			800,000	-			800,000	-
		EDN100	P22091	WAIKELE ELEMENTARY SCHOOL, OAHU	C	970,000	-			970,000	-			970,000	-
		EDN100	P22092	WAILUKU ELEMENTARY SCHOOL, MAUI	V	2,850,000	-			2,850,000	-	(2,850,000)		-	-
		EDN100	P22093	WAIMEA HIGH SCHOOL, KAUAI	C	27,000,000	-			27,000,000	-			27,000,000	-
		EDN100	P22094	WAI'PAHU ELEMENTARY SCHOOL, OAHU	V	130,000	-			130,000	-	(130,000)		-	-
		EDN100	P22095	WAI'PAHU HIGH SCHOOL, OAHU	C	23,060,000	-			23,060,000	-			23,060,000	-
		EDN100	P22096	WASHINGTON MIDDLE SCHOOL, OAHU	C	2,000,000	8,000,000			2,000,000	8,000,000			2,000,000	8,000,000
		EDN100	P22097	WASHINGTON MIDDLE SCHOOL, OAHU	V	500,000	-			500,000	-	(500,000)		-	-
		EDN100	P22098	WEBLING ELEMENTARY SCHOOL, OAHU	C	1,000,000	-			1,000,000	-			1,000,000	-
		EDN400	P22099	LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE	C	5,000,000	-	-	5,000,000	5,000,000	5,000,000		5,000,000	5,000,000	5,000,000
		EDN400	P22100	LUMP SUM BROADBAND INFRASTRUCTURE FOR DEPARTMENT OF EDUCATION, STATEWIDE	V	8,910,000	-			8,910,000	-	(8,910,000)		-	-
	1	EDN100	5	LUMP SUM CIP - CAPACITY, STATEWIDE	C			-	262,600,000	-	262,600,000			-	-
	2	EDN100	3	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE	C	87,778,000	-	-	168,000,000	87,778,000	168,000,000		90,000,000	87,778,000	90,000,000
	3	EDN100	4	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE	C	6,800,000	-	-	64,400,000	6,800,000	64,400,000		6,400,000	6,800,000	6,400,000
	4	EDN100	9	LUMP SUM CIP - SUPPORT, STATEWIDE	C	8,500,000	-	-	54,600,000	8,500,000	54,600,000		29,600,000	8,500,000	29,600,000
	5	EDN100	4A	LUMP SUM CIP - COMPLIANCE, STATEWIDE	C	13,600,000	-	-	28,850,000	13,600,000	28,850,000		28,850,000	13,600,000	28,850,000
	6	EDN100	9009	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE	C	10,000,000	-	-	10,000,000	10,000,000	10,000,000		15,150,000	10,000,000	15,150,000
	7	EDN100	8	LUMP SUM CIP - PROJECT COMPLETION, STATEWIDE	C	25,000,000	-	-	38,000,000	25,000,000	38,000,000		25,000,000	25,000,000	25,000,000
	65	EDN100	P18143	RED HILL ELEMENTARY SCHOOL, OAHU	C	700,000	-			700,000	-			700,000	-
	82	EDN100	P17050	ALA WAI ELEMENTARY SCHOOL, OAHU	C	300,000	-			300,000	-			300,000	-
	92	EDN100	P18139	MCKINLEY HIGH SCHOOL, OAHU	C	4,730,000	18,000,000			4,730,000	18,000,000			4,730,000	18,000,000
														-	-
TOTAL - NEW REQUESTS BY MOF						426,521,000	26,000,000	-	631,450,000	426,521,000	657,450,000	(29,752,000)	200,000,000	396,769,000	226,000,000

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)	General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-
	General Obligation Bonds	C	396,769,000	26,000,000	-	631,450,000	396,769,000	657,450,000	-	200,000,000	396,769,000	226,000,000			
	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	29,752,000	-	-	-	29,752,000	-	(29,752,000)	-	-	-	-	-	-
	Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL			426,521,000	26,000,000	-	631,450,000	426,521,000	657,450,000	(29,752,000)	200,000,000	396,769,000	226,000,000			

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

		FY 22			FY 23			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A		20.12	-	100,108,406	20.12	-	103,353,509
	B		-	-	-	-	-	-
	N		6.88	-	6,842,000	6.88	-	6,842,000
	P		-	-	-	-	-	-
	R		-	-	-	-	-	-
	S		-	-	-	-	-	-
	T		-	-	-	-	-	-
	U		-	-	-	-	-	-
	V		-	-	-	-	-	-
	W		-	-	-	-	-	-
	X		-	-	-	-	-	-
	TOTAL		27.00	-	106,950,406	27.00	-	110,195,509

						FY 22			FY 23			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 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
				NONE				-			-						

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-



[illegible]

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

[illegible]

**By MOF**

[illegible]

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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		EDN 600	1	HSTA Probationary Teacher Incentive	A						125,000						
		EDN 600		Per Pupil Adjustment	A												11,257,534
		EDN 600		Per Pupil Adjustment - Various R&M	A												5,545,832

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-	-	-	16,803,366
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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	-	-	-	-	-	-	125,000	-	-	-	-	-	-	-	-	16,803,366
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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
TOTAL ADJUSTMENTS:						-	-	-	-	-	125,000	-	-	-	-	-	16,803,366
By MOF																	
				General	A	-	-	-	-	-	125,000	-	-	-	-	-	16,803,366
				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	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						27.00	-	106,950,406	27.00	-	110,320,509	27.00	-	106,950,406	27.00	-	126,998,875
By MOF																	
				General	A	20.12	-	100,108,406	20.12	-	103,478,509	20.12	-	100,108,406	20.12	-	120,156,875
				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	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS**  
**DEPARTMENT OF EDUCATION - CHARTER SCHOOLS**

PART A: PROPOSED LAPSES							NEW REQUESTS		
							Amount		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 22	FY 23	
					NONE				
TOTAL BY MOF								-	-

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

GOVERNOR'S DECISION			
FY 22	FY 23	FY 22	FY 23
-	-	-	-

PART B:						ACT 88, SLH 2021	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23
	1	EDN600	P22101	KANU O KA AINA NEW CENTURY PUBLIC CHARTER SCHOOL, HAWAII	C	1,800,000	-
	1	EDN600	P22102	LAUPAHOEHOE COMMUNITY PUBLIC CHARTER SCHOOL, HAWAII	C	580,000	-
				NO NEW REQUESTS			
TOTAL - NEW REQUESTS BY MOF						2,380,000	-

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	2,380,000	-
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>2,380,000</b>	<b>-</b>

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
		1,800,000	-
		580,000	-
		-	-
		-	-
		-	-
		-	-
-	-	2,380,000	

GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
		1,800,000	-
		580,000	-
		-	-
		-	-
		-	-
		-	-
-	-	2,380,000	-

[illegible]

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 EDUCATION - PUBLIC LIBRARIES**

		FY 22			FY 23		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	563.50	-	37,175,832	563.50	-	37,175,832
	B	-	-	4,000,000	-	-	4,000,000
	N	-	-	1,365,244	-	-	1,365,244
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		563.50	-	42,541,076	563.50	-	42,541,076

										Governor's Decision									
						FY 22			FY 23			FY 22			FY 23				
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:									-	-	-	-	-	-	-	-	-		

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

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

[illegible]

[illegible]

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

[illegible]

By MOF

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

[illegible]

[illegible]

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

[illegible]

**By MOF**

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

[illegible]

						FY 22			FY 23			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 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		EDN407-QB	1	Student Helpers	A						130,000						130,000
OR		EDN407-QB	2	Security Services	A						1,000,000						1,000,000
OR		EDN407-QM	3	Library Materials	A						750,000						750,000
OR		EDN407-QB	4	Van for Hawaii and addition of lifts	A						100,000						100,000

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	1,980,000	-	-	-	-	-	1,980,000
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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	-	-	-	-	-	-	1,980,000	-	-	-	-	-	-	-	-	1,980,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>TOTAL ADJUSTMENTS:</b>						-	-	-	-	-	1,980,000	-	-	-	-	-	1,980,000
<b>By MOF</b>																	
				General	A	-	-	-	-	-	1,980,000	-	-	-	-	-	1,980,000
				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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						563.50	-	42,541,076	563.50	-	44,521,076	563.50	-	42,541,076	563.50	-	44,521,076
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	563.50	-	37,175,832	563.50	-	39,155,832	563.50	-	37,175,832	563.50	-	39,155,832
				Special	B	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				Federal Funds	N	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				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 EDUCATION - PUBLIC LIBRARIES

PART A: PROPOSED LAPSES						NEW REQUESTS	
						Amount	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 22	FY 23
							-
							-
TOTAL						-	-

BY MOF

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

GOVERNOR'S DECISION			
FY 22	FY 23	FY 22	FY 23
-	-	-	-

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

PART B:						ACT 88, SLH 2021	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23
		EDN407	P22103	VARIOUS LIBRARIES, STATEWIDE	V	2,500,000	-
		EDN407	P22104	VARIOUS LIBRARIES, STATEWIDE	V	3,500,000	-
		EDN407	P22105	WAILUKU PUBLIC LIBRARY, MAUI	C	200,000	-
		EDN407	P22106	KEAAU PUBLIC LIBRARY, HAWAII	C	10,000,000	-
		EDN407	P22107	MAKAWAO PUBLIC LIBRARY, MAUI	C	10,000,000	-
		EDN407	P22108	HAWAII PUBLIC LIBRARIES AND RELATED FACILITIES, STATEWIDE	V	25,000,000	-
M	1	EDN407	HS 1	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE	C	5,000,000	-
TOTAL - NEW REQUESTS						56,200,000	-

BY MOF

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	25,200,000	-
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	31,000,000	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		56,200,000	-

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)

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
		2,500,000	-
		3,500,000	-
		200,000	-
		10,000,000	-
		10,000,000	-
		25,000,000	-
-	10,000,000	5,000,000	10,000,000
-	10,000,000	56,200,000	10,000,000

GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
(2,500,000)		-	-
(3,500,000)		-	-
		200,000	-
		10,000,000	-
		10,000,000	-
(25,000,000)		-	-
	5,000,000	5,000,000	5,000,000
(31,000,000)	5,000,000	25,200,000	5,000,000

-	-	-	-
-	-	-	-
-	5,000,000	25,200,000	5,000,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
OFFICE OF THE GOVERNOR**

MOF	FY 22			FY 23		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	21.00	18.00	3,550,536	21.00	18.00	3,550,536
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>21.00</b>	<b>18.00</b>	<b>3,550,536</b>	<b>21.00</b>	<b>18.00</b>	<b>3,550,536</b>

										Governor's Decision					
										FY 22			FY 23		
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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>															

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

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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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:**

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**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			Governor's Decision					
						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>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<u>Request Category Legend:</u>	
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

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

**OTHER REQUESTS:**

OR		GOV100/AA	1	Gubernatorial Transition Costs	A						100,000						100,000
OR		GOV100/AA	2	B&F ADJUSTMENT	A										2.00	5.00	288,733
				Restore 2.00 Perm and 5.00 Temp Positions and Six-Month Funding for the Intergovernmental Policy Unit													

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	2.00	5.00	388,733
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<u>Request Category Legend:</u>	
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  
 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

-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	2.00	5.00	388,733
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	2.00	5.00	388,733
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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

-	-	-	-	-	-	100,000	-	-	-	-	-	-	-	-	2.00	5.00	388,733
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 22			FY 23			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 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>						21.00	18.00	3,550,536	21.00	18.00	3,650,536	21.00	18.00	3,550,536	23.00	23.00	3,939,269
<b>By MOF</b>																	
General	A					21.00	18.00	3,550,536	21.00	18.00	3,650,536	21.00	18.00	3,550,536	23.00	23.00	3,939,269
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 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HAWAIIAN HOME LANDS**

	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	200.00	-	14,751,668	200.00	-	14,751,668
	B	-	-	4,824,709	-	-	4,824,709
	N	4.00	2.00	23,318,527	4.00	2.00	23,318,527
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	3,740,534	-	-	3,740,534
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	7,000,000	-	-	7,000,000
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>204.00</b>	<b>2.00</b>	<b>53,635,438</b>	<b>204.00</b>	<b>2.00</b>	<b>53,635,438</b>

										Governor's Decision							
						FY 22			FY 23			FY 22			FY 23		
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:																	
		HHL 625		Water System Maintenance Helper (Position No. 1410)	A												49,260
		HHL 625		Other current expenses	A												(49,260)

## SUBTTLTRADE-OFF/TRNSFRS &amp; 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>						-	-	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
FE	Fixed Cost/Entitlement

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>						-	-	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

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

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>																	
		HHL 625	1	Sufficient Sums Personnel Cost Increase	A						2,358,688						1,043,548
		HHL 625	2	Sufficient Sums OCE Increase	A						4,348,277						-
		HHL 602	2	Transfer OCE MOF from Special to General Funds	B						(4,824,709)						-
		HHL 602	2	Transfer OCE MOF from Trust to General Funds	T						(3,740,534)						-
		HHL 625	2	Transfer OCE MOF from Special and Trust to General Funds	A						8,565,243						-
		HHL 625	3	Repair and Maintenance of Existing Infrastructure	A						4,323,000						-
		HHL 625	4	HHL Statewide Rehabilitation Projects	A						14,704,100						-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	25,734,065	-	-	-	-	-	1,043,548
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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	-	-	-	-	-	34,299,308	-	-	-	-	-	-	-	-	-	1,043,548
Special	B	-	-	-	-	-	(4,824,709)	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(3,740,534)	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	25,734,065	-	-	-	-	-	1,043,548
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By MOF																	
General	A	-	-	-	-	-	34,299,308	-	-	-	-	-	-	-	-	-	1,043,548
Special	B	-	-	-	-	-	(4,824,709)	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(3,740,534)	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>						204.00	2.00	53,635,438	204.00	2.00	79,369,503	204.00	2.00	53,635,438	204.00	2.00	54,678,986
<b>By MOF</b>																	
			General	A		200.00	-	14,751,668	200.00	-	49,050,976	200.00	-	14,751,668	200.00	-	15,795,216
			Special	B		-	-	4,824,709	-	-	-	-	-	4,824,709	-	-	4,824,709
			Federal Funds	N		4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
			Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
			Private	R		-	-	-	-	-	-	-	-	-	-	-	-
			County	S		-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T		-	-	3,740,534	-	-	-	-	-	3,740,534	-	-	3,740,534
			Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds	V		-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W		-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000
			Other	X		-	-	-	-	-	-	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HAWAIIAN HOME LANDS**

						NEW REQUESTS	
PART A: PROPOSED LAPSES						Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 22	FY 23
					TOTAL BY MOF	-	-

GOVERNOR'S DECISION			
FY 22	FY 23	FY 22	FY 23
-	-	-	-

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>-</b>	<b>-</b>

Year	1990	1991	1992	1993
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
11	-	-	-	-
12	-	-	-	-
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
17	-	-	-	-
18	-	-	-	-
19	-	-	-	-
20	-	-	-	-
21	-	-	-	-
22	-	-	-	-
23	-	-	-	-
24	-	-	-	-
25	-	-	-	-
26	-	-	-	-
27	-	-	-	-
28	-	-	-	-
29	-	-	-	-
30	-	-	-	-
31	-	-	-	-
32	-	-	-	-
33	-	-	-	-
34	-	-	-	-
35	-	-	-	-
36	-	-	-	-
37	-	-	-	-
38	-	-	-	-
39	-	-	-	-
40	-	-	-	-
41	-	-	-	-
42	-	-	-	-
43	-	-	-	-
44	-	-	-	-
45	-	-	-	-
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81	-	-	-	-
82	-	-	-	-
83	-	-	-	-
84	-	-	-	-
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89	-	-	-	-
90	-	-	-	-
91	-	-	-	-
92	-	-	-	-
93	-	-	-	-
94	-	-	-	-
95	-	-	-	-
96	-	-	-	-
97	-	-	-	-
98	-	-	-	-
99	-	-	-	-
100	-	-	-	-

PART B:						ACT 88, SLH 2021	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23
O	1	HHL 602	18002	LS HHL Lot Development, Statewide	C	30,000,000	20,000,000
O	1	HHL 602	18001	LS R&M HHL Existing Infrastructure, Statewide	C	5,000,000	5,000,000
O	2	HHL 602	18003	Statewide Loan Capitalization	C		
O	3	HHL 602	18004	LS HHL Rehabilitation Projects, Statewide	C		
P	1	HHL 602	P22022	Pulehunui Improvements & Infrastructure, Maui	C	17,000,000	
O	1	HHL 602	P20023	Land Acquisition Lot Development, Oahu	C	1,000,000	
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>53,000,000</b>	<b>25,000,000</b>

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
	86,300,000	30,000,000	106,300,000
	47,650,000	5,000,000	52,650,000
	73,100,000	-	73,100,000
	56,440,000	-	56,440,000
		17,000,000	-
		1,000,000	-
-	263,490,000	53,000,000	288,490,000

GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 22	FY 23	FY 22	FY 23
	10,000,000	30,000,000	30,000,000
	-	5,000,000	5,000,000
	-	-	-
	-	-	-
		17,000,000	-
		1,000,000	-
-	10,000,000	53,000,000	35,000,000

		General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**FY 23 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF HUMAN SERVICES**

		FY 22			FY 23			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF								
	A		1,111.65	20.40	1,281,959,947	1,111.65	20.40	1,280,956,947
	B		0.56	-	6,931,039	0.56	-	6,931,039
	N		1,066.54	73.60	2,390,291,866	1,066.54	73.60	2,390,507,442
	P		-	-	18,203,986	-	-	18,203,986
	R		-	-	10,000	-	-	10,000
	S		-	-	-	-	-	-
	T		-	-	-	-	-	-
	U		-	-	7,169,481	-	-	7,169,481
	V		-	1.00	21,629,564	-	1.00	15,729,564
	W		65.00	18.00	12,418,647	65.00	18.00	12,418,647
	X		-	-	-	-	-	-
TOTAL			2,243.75	113.00	3,738,614,530	2,243.75	113.00	3,731,927,106

									Governor's Decision								
						FY 22			FY 23			FY 22			FY 23		
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		301SA-54	1	Transfer Out 11.00 Perm Pos. and Funding to HMS 901	A				(6.30)		(409,859)				(6.30)		(409,859)
TO		301SA-54	1	Transfer Out 11.00 Perm Pos. and Funding to HMS 901 (companion to 901MA-51)	N				(4.70)		(550,400)				(4.70)		(550,400)
TO		601TA-51	1	Transfer Out 5.0 Perm Pos. and Funding to HMS 901 (companion to 901MA-51)	A				(5.00)		(426,600)				(5.00)		(426,600)
TO		901MA-51	1	Transfer In 16.00 Perm Pos. and Funding from HMS 301 and HMS 601 (companion to 301SA-54 and 601TA-51)	A				11.30		836,459				11.30		836,459
TO		901MA-51	1	Transfer In 16.00 Perm Pos. and Funding from HMS 301 and HMS 601 (companion to 301SA-54 and 601TA-51)	N				4.70		550,400				4.70		550,400
TO		224HS-51	2	Trade-off Funding for One (1) Defunded HPO Position (From OCE)	A						(51,024)						(51,024)
TO		224HS-51	2	Trade-off Funding for One (1) Defunded HPO Position	A						51,024						51,024
TO		802GA-51	3	Fund 5.00 FTE Defunded Pos with Trade-off	A						(55,732)						(55,732)
TO		802GA-51	3	Fund 5.00 FTE Defunded Pos with Trade-off	A						55,732						55,732
TO		904AA-57	4	Transfer-In Pre Audit Clerk I 47413 from HMS 501 to HMS 904	A				1.00		34,020				1.00		34,020
TO		501YA-51	4	Transfer-Out Pre Audit Clerk I 47413 from HMS 501 to HMS 904	A				(1.00)		(34,020)				(1.00)		(34,020)
TO		301SA-55	5	Trade-off OCE Funding TO restore general fund salaries for 3.00 positions - reduce OCE	A						(68,536)						(68,536)
TO		301SA-55	5	Trade-off OCE Funding TO restore general fund salaries for 3.00 positions - reduce personal svcs	N						(1,696)						(1,696)

[illegible]

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

[illegible]

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

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>																	
FE		401PE-52	1	Reallocate Funds to FY23 for HCBS	A						9,948,756						9,948,756
FE		401PE-53	2	Extending Postpartum Benefit to 12 Months	A						2,449,040						2,449,040
FE		401PE-53	2	Extending Postpartum Benefit to 12 Months	N						3,448,465						3,448,465
FE		401PE-51	3	Expansion of Adult Dental Benefit	A						3,466,328						3,466,328
FE		401PE-51	3	Expansion of Adult Dental Benefit	N						6,728,754						6,728,754

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

-	-	-	-	-	-	26,041,343	-	-	-	-	-	-	-	-	-	-	26,041,343
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**By MOF**

Request Category Legend:	
FE	Fixed Cost/Entitlement

General	A	-	-	-	-	-	15,864,124	-	-	-	-	-	-	-	-	-	15,864,124
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	10,177,219	-	-	-	-	-	-	-	-	-	10,177,219
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		222RA-FF	1	Increase Federal Fund Ceiling	N						10,196,861						10,196,861
FA		238GB-FF	1	Increase Federal Fund Ceiling	N						511,041						511,041
FA		303WP-FF	1	Increase Federal Fund Ceiling	N						3,239,986						3,239,986
FA		901MA-FF	1	Increase Federal Fund Ceiling	N						731,752						731,752

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	14,679,640	-	-	-	-	-	-	-	-	-	-	14,679,640
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**By MOF**

Request Category Legend:	
FA	Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	14,679,640	-	-	-	-	-	-	-	-	-	14,679,640
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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:																	
FY		904AA-52	1	Add 3.00 Perm FTEs for OIT Project Management Office Positions	A				1.95		224,909				1.95		224,909
FY		904AA-52	1	Add 3.00 Perm FTEs for OIT Project Management Office Positions	N				1.05		195,380				1.05		195,380
OR		236LC-51	2	General Funding and Federal Fund Adjustment for 35 Defunded Positions for Case Management and Self-Sufficiency	A						797,151						797,151
OR		236LC-51	2	General Funding and Federal Fund Adjustment for 35 Defunded Positions for Case Management and Self-Sufficiency	N						(83,710)						(83,710)
OR		902IA-51	3	Request MOF A Funding for 41 Defunded Positions and MOF N Salary adjustment	A						898,276						-
OR		902IA-51	3	Request MOF A Funding for 41 Defunded Positions and MOF N Salary adjustment	N						137,323						-
OR		904AA-55	4	Add 1.00 Perm FTE HR-RSS HRS IV 92343K and Associated Costs for Background Checks	A				1.00		35,810				1.00		34,700
OR		302DA-51	5	Establish and Funds for 25.00 Permanent Positions to Implement Child Care Subsidy Programs	A				12.50		303,842				12.50		303,842
OR		302DA-51	5	Establish and Funds for 25.00 Permanent Positions to Implement Child Care Subsidy Programs	N				12.50		680,631				12.50		680,631
FY		904AA-54	6	Fund OIT Information Technology Positions	A						328,278						328,278
FY		904AA-53	7	Fund OIT Administration Positions	A						111,069						111,069
OR		301SA-51	8	Add 1.00 Perm FTE for FFPSA SW V 92379K	B				0.50		27,347				0.50		25,286
OR		301SA-51	8	Add 1.00 Perm FTE for FFPSA SW V 92379K	N				0.50		27,347				0.50		25,286
OR		904AA-59	9	Fund FMO Account Clerk IV 36257	A						39,540						39,540
FY		503YB-51	10	Funding of 1.00 Permanent General Professional IV 118511	A						55,200						55,200
OR		904AA-58	11	Fund FMO Office Assistant III 29900	A						33,120						33,120
OR		904AA-56	12	Fund HR-RSS HRA V 22877	A						39,540						39,540
OR		902IA-52	13	Add General Funds to KOLEA M&O	A						1,137,000						1,137,000
OR		301SA-52	14	Add Funds for Child Protective Services, Personal Services Costs	A						4,897,157						4,897,157
OR		301SA-53	15	Increase Special Fund Ceiling for SCASF	B						5,000,000						5,000,000
OR		802GA-54	16	Add General Funds for Match MOE Requirements to OIB, SE, and IL-B	A						152,822						315,162
OR		802GA-52	17	Fund 6.00 FTE Defunded Pos with Trade-Off and Convert from Temp To Perm	A						(79,644)						(79,644)
OR		802GA-52	17	Fund 6.00 FTE Defunded Pos with Trade-Off and Convert from Temp To Perm	A				1.98	(1.98)	79,644				1.98	(1.98)	79,644
OR		802GA-52	17	Fund 6.00 FTE Defunded Pos with Trade-Off and Convert from Temp To Perm	N				4.02	(4.02)					4.02	(4.02)	
OR		802GA-53	18	Convert 1.00 FTE Pos from Temp to Perm	A				0.33	(0.33)					0.33	(0.33)	

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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		802GA-53	18	Convert 1.00 FTE Pos from Temp to Perm	N				0.67	(0.67)					0.67	(0.67)	
OR		237NA-51	19	Additional Funding to Support the Employment and Training Program for SNAP Recipients	A						150,000						-
OR		211PC-51	20	Additional General Funds to Increase TAONF Allotment Level	A						5,000,000						4,021,809
OR		903FA-52	21	Additional General Funds & Federal Ceiling Increase for Exit and Retention Bonus Payments	A						437,000						349,000
OR		903FA-52	21	Additional General Funds & Federal Ceiling Increase for Exit and Retention Bonus Payments	N						1,405,000						1,141,000
OR		903FA-51	22	Additional General Funds & Federal Ceiling Increase for Afterschool and Summer Programs	A						300,000						300,000
OR		903FA-51	22	Additional General Funds & Federal Ceiling Increase for Afterschool and Summer Programs	N						5,700,000						5,700,000
OR		903FA-55	23	General Funding and Federal Fund Adjustment for Three (3) Defunded Permanent Positions from Central Services Office and Investigations Office	A						70,585						70,585
OR		903FA-55	23	General Funding and Federal Fund Adjustment for Three (3) Defunded Permanent Positions from Central Services Office and Investigations Office	N						(16,670)						(16,670)
OR		903FA-54	24	Request to Delete Three (3) Temporary Positions for BES Project and transfer funding from Personal Service to Other Current Expenses (From PS)	A					(1.59)	(83,386)					(1.59)	(83,386)
OR		903FA-54	24	Request to Delete Three (3) Temporary Positions for BES Project and transfer funding from Personal Service to Other Current Expenses (To OCE)	A						83,386						83,386
OR		903FA-54	24	Request to Delete Three (3) Temporary Positions for BES Project and transfer funding from Personal Service to Other Current Expenses (From PS)	N					(1.41)	(178,080)					(1.41)	(178,080)
OR		903FA-54	24	Request to Delete Three (3) Temporary Positions for BES Project and transfer funding from Personal Service to Other Current Expenses (To OCE)	N						178,080						178,080
OR		903FA-53	25	Additional General Funds & Federal Ceiling Increase for Tech Refresh Project	A						1,587,853						1,587,853
OR		903FA-53	25	Additional General Funds & Federal Ceiling Increase for Tech Refresh Project	N						1,408,095						1,408,095
OR		904AA-51	26	Correct -2.00 Perm FTE Error	A				2.00						2.00		
OR		224HS-52	27	Eliminate MOF P Ceiling for Homeless Services	P						(2,366,839)						(2,366,839)
OR		802GA-55	28	Add State Funds for Legislated Funds for Deaf and Hard of Hearing Community	A						465,000						-
OR		503YB-52	29	Restoration of Other Current Expenses at HYCF	A						450,000						150,000

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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		904AA-60	30	Add funds for continuity response for the impact of the COVID-19 pandemic	A						2,500,000						300,000
				Personal Services for Unfunded Positions	A												-
				HPHA													
FE		222RA-51	1	Add General Funds to Rent Supplement Program (RSP)	A						500,000						500,000
OR		222RA-52	2	Add 6.00 FTE Federal Funded Pos	N				6.00		214,566				6.00		214,566
FA/HS		229HA-51	3	Convert 15.00 FTE Federal Funded Positions to Revolving Funds and Add Funds for Equipment	N				(9.00)	(6.00)	(1,816,117)				(9.00)	(6.00)	(1,816,117)
FA/HS		229HA-51	3	Convert 15.00 FTE Federal Funded Positions to Revolving Funds and Add Funds for Equipment	W				9.00	6.00	1,833,517				9.00	6.00	1,833,517
OR		229HA-53	4	Convert 1.00 FTE from Temp to Perm, from Federal Funded to Revolving Funded Pos, and Add Funds for Equipment	N					(1.00)	(92,023)					(1.00)	(92,023)
OR		229HA-53	4	Convert 1.00 FTE from Temp to Perm, from Federal Funded to Revolving Funded Pos, and Add Funds for Equipment	W				1.00		93,323				1.00		93,323
OR		229HA-52	5	Convert 2.00 FTE Revolving Funded Pos from Temp to Perm and Add Funds for Equipment	W				2.00	(2.00)	2,600				2.00	(2.00)	2,600

**SUBTOTAL OTHER REQUESTS:**

-	-	-	48.00	(13.00)	32,863,922	-	-	-	48.00	(13.00)	27,540,240
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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	-	-	-	19.76	(3.90)	20,514,152	-	-	-	19.76	(3.90)	15,595,915
Special	B	-	-	-	0.50	-	5,027,347	-	-	-	0.50	-	5,025,286
Federal Funds	N	-	-	-	15.74	(13.10)	7,759,822	-	-	-	15.74	(13.10)	7,356,438
Other Federal Funds	P	-	-	-	-	-	(2,366,839)	-	-	-	-	-	(2,366,839)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	12.00	4.00	1,929,440	-	-	-	12.00	4.00	1,929,440
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	48.00	(13.00)	73,584,905	-	-	-	48.00	(13.00)	68,261,223
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**By MOF**

General	A	-	-	-	19.76	(3.90)	36,378,276	-	-	-	19.76	(3.90)	31,460,039
Special	B	-	-	-	0.50	-	5,027,347	-	-	-	0.50	-	5,025,286
Federal Funds	N	-	-	-	15.74	(13.10)	32,616,681	-	-	-	15.74	(13.10)	32,213,297
Other Federal Funds	P	-	-	-	-	-	(2,366,839)	-	-	-	-	-	(2,366,839)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	12.00	4.00	1,929,440	-	-	-	12.00	4.00	1,929,440
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>						2,243.75	113.00	3,738,614,530	2,291.75	100.00	3,805,512,011	2,243.75	113.00	3,738,614,530	2,291.75	100.00	3,800,188,329
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	1,111.65	20.40	1,281,959,947	1,131.41	16.50	1,317,335,223	1,111.65	20.40	1,281,959,947	1,131.41	16.50	1,312,416,986
				Special	B	0.56	-	6,931,039	1.06	-	11,958,386	0.56	-	6,931,039	1.06	-	11,956,325
				Federal Funds	N	1,066.54	73.60	2,390,291,866	1,082.28	60.50	2,423,124,123	1,066.54	73.60	2,390,291,866	1,082.28	60.50	2,422,720,739
				Other Federal Funds	P	-	-	18,203,986	-	-	15,837,147	-	-	18,203,986	-	-	15,837,147
				Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481
				Federal Stimulus Funds	V	-	1.00	21,629,564	-	1.00	15,729,564	-	1.00	21,629,564	-	1.00	15,729,564
				Revolving	W	65.00	18.00	12,418,647	77.00	22.00	14,348,087	65.00	18.00	12,418,647	77.00	22.00	14,348,087
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: PROPOSED LAPSES						NEW REQUESTS	
						Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 22	FY 23
TOTAL BY MOF						-	-

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

GOVERNOR'S DECISION			
FY 22	FY 23	FY 22	FY 23
-	-	-	-

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

PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
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	1	HMS220	H21001	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	C	10,000,000				10,000,000	-			10,000,000	-
C,E, H,M, P	1	HMS220	H22001	LUMP SUM PUBLIC HOUSING DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	C				109,830,000		109,830,000		10,000,000	-	10,000,000
O	1	HMS802	FY23.4	HOOPONO BUILDINGS A AND B IMPROVEMENTS	C				396,000	-	396,000		396,000	-	396,000
M	1	HMS503	FY23.2	HYCF REPLACE EMERGENCY GENERATORS AND OTHER IMPROVEMENTS, OAHU	C				1,350,000	-	1,350,000		1,350,000	-	1,350,000
M	2	HMS503	FY23.1	HYCF AIR CONDITIONING SYSTEMS REPLACEMENT AND RELATED IMPROVEMENTS, OAHU	C				500,000	-	500,000		500,000	-	500,000
M	3	HMS503	FY23.3	HYCF CANOE HOUSE RENOVATIONS	C				1,080,000	-	1,080,000		-	-	-
TOTAL - NEW REQUESTS BY MOF						10,000,000	-	-	113,156,000	10,000,000	113,156,000	-	12,246,000	10,000,000	12,246,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	10,000,000	-	-	113,156,000	10,000,000	113,156,000	-	12,246,000	10,000,000	12,246,000	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		10,000,000	-	-	113,156,000	10,000,000	113,156,000	-	12,246,000	10,000,000	12,246,000	-	-	-	-

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 HUMAN RESOURCES DEVELOPMENT**

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	85.00	-	19,583,703	85.00	-	19,583,703
B	-	-	700,000	-	-	700,000
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	2.00	-	5,166,134	2.00	-	5,166,134
V	-	-	582,775	-	-	635,350
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>87.00</b>	<b>-</b>	<b>26,032,612</b>	<b>87.00</b>	<b>-</b>	<b>26,085,187</b>

										Governor's Decision							
						FY 22			FY 23			FY 22			FY 23		
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 &amp; CONV. OF UNBGT'D PSNS:

## By MOF

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

											Governor's Decision						
						FY 22			FY 23			FY 22			FY 23		
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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


**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:**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

Request Category Legend:  
FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 22			FY 23			Governor's Decision					
						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		HRD102/QA	1	Learning Management System	A						80,000						80,000
OR		HRD102/RA	2	Add 2.00 Positions for Employee Classification Branch	A				2.00		65,136				2.00		65,136
OR		HRD102/QA	3	Add 3.00 Positions for Training Office	A				3.00		88,032				-		-
OR		HRD102/SA	4	Workers' Compensation Claims Management System	A						283,600						283,600
OR		HRD102/RA		Restore 1.00 Administrative Assistant	A										1.00		66,486

**SUBTOTAL OTHER REQUESTS:**

-	-	-	5.00	-	516,768	-	-	-	3.00	-	495,222
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<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	-	-	-	5.00	-	516,768	-	-	-	-	-	-	3.00	-	495,222
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	5.00	-	516,768	-	-	-	3.00	-	495,222
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<b>By MOF</b>																	
	General	A	-	-	-	5.00	-	516,768	-	-	-	-	-	-	3.00	-	495,222
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

87.00	-	26,032,612	92.00	-	26,601,955	87.00	-	26,032,612	90.00	-	26,580,409
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<b>By MOF</b>																	
	General	A	85.00	-	19,583,703	90.00	-	20,100,471	85.00	-	19,583,703	88.00	-	20,078,925			
	Special	B	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000			
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-			
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	-	-	-	-	-			
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-			
	Inter-departmental Transfer	U	2.00	-	5,166,134	2.00	-	5,166,134	2.00	-	5,166,134	2.00	-	5,166,134			
	Federal Stimulus Funds	V	-	-	582,775	-	-	635,350	-	-	582,775	-	-	635,350			
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

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

	FY 22			FY 23			
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	2,251.22	188.50	429,479,265	2,251.22	188.50	429,682,887
	B	131.00	22.00	210,866,151	131.00	22.00	210,866,151
	N	198.45	82.90	88,826,394	198.45	82.90	87,790,407
	P	85.10	119.85	55,020,074	85.10	119.85	50,714,523
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	11.00	4.00	5,223,013	11.00	4.00	5,223,013
	V	-	-	10,064,364	-	-	-
	W	54.00	-	262,307,214	54.00	-	262,435,412
	X	-	-	-	-	-	-
TOTAL	2,730.77	417.25	1,061,786,475	2,730.77	417.25	1,046,712,393	

										Governor's Decision							
						FY 22			FY 23			FY 22			FY 23		
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:																	
UP		HTH430/HQ	UP-1	Transfer funds from OCE to fully fund 5.0 unfunded FILLED Positions	A						356,688						356,688
UP		HTH430/HQ	UP-1	Transfer funds from OCE to fully fund 5.0 unfunded FILLED Positions	A						(356,688)						(356,688)
UP		HTH430/HQ	UP-2	Transfer funds from OCE to fully fund 5.00 underfunded positions	A						185,358						-
UP		HTH430/HQ	UP-2	Transfer funds from OCE to fully fund 5.00 underfunded positions	A						(185,358)						-
UP		HTH907/AG	UP-3a	Transfer 1.0 FTE from HTH907/AG (HISO) to HTH460/HF (CAMHD)	A				(1.00)						(1.00)		
UP		HTH460/HO	UP-3b	Transfer Funds to HTH 460/HF from HTH 460/HO to fund unfunded IT Band B position #123331	A						(128,688)						(128,688)
UP		HTH460/HF	UP-3c	Transfer 1.00 FTE from HTH907/AG and Funds from HTH460/HO to HTH460/HF to fund unfunded #123331	A				1.00		128,688				1.00		128,688
UP		HTH430/HQ	UP-4	Transfer Funds from OCE to Fully Fund 9.00 Unfunded Positions	A						942,000						942,000
UP		HTH430/HQ	UP-4	Transfer Funds from OCE to Fully Fund 9.00 Unfunded Positions	A						(942,000)						(942,000)
UP		HTH420/HL	UP-5	Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position and negative PSA by reducing 1 Perm FTE and funds for RN V	A				(1.00)		(126,588)				(1.00)		(126,588)
UP		HTH420/HL	UP-5	Trade-off/transfer funds within HTH 420/HL to fund an unfunded Administrative Specialist IV position and negative PSA by reducing 1 Perm FTE and funds for RN V	A						126,588						126,588
UP		HTH420/HE	UP-6	Trade-off/transfer funds within HTH 420/HE to fund an unfunded Administrative Specialist IV position	A						(55,200)						(55,200)
UP		HTH420/HE	UP-6	Trade-off/transfer funds within HTH 420/HE to fund an unfunded Administrative Specialist IV position	A						55,200						55,200

						Governor's Decision											
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
UP		HTH495/HB	UP-7	Trade-off/transfer funds for unfunded Office Assistant III position	A						33,120						33,120
UP		HTH495/HB	UP-7	Trade-off/transfer funds for unfunded Office Assistant III position	A						(33,120)						(33,120)
UP		HTH907/AB	UP-8	Trade-off/transfer funds within HTH907/AB to fund #23877 Program Evaluation Analyst V, #2976 Pre Audit Clerk I, and #118021 Office Assistant IV positions	A						(133,896)						(133,896)
UP		HTH907/AB	UP-8	Trade-off/transfer funds within HTH907/AB to fund #23877 Program Evaluation Analyst V, #2976 Pre Audit Clerk I, and #118021 Office Assistant IV positions	A						133,896						133,896
UP		HTH907/AD	UP-9	Tradeoff/Transfer Funds within HTH907/AD to Fund 2.00 FTE Permanent Positions for the Human Resources Office	A						(72,660)						(72,660)
UP		HTH907/AD	UP-9	Tradeoff/Transfer Funds within HTH907/AD to Fund 2.00 FTE Permanent Positions for the Human Resources Office	A						72,660						72,660
UP		HTH610/FQ	UP-10	Transfer funds Within Personal Services to Fully Fund Salary for 1.00 Permanent Food Safety Specialist IV on Maui to Enforce Food Safety and Environmental Health Regulations.	A						(55,200)						(55,200)
UP		HTH610/FQ	UP-10	Transfer funds Within Personal Services to Fully Fund Salary for 1.00 Permanent Food Safety Specialist IV on Maui to Enforce Food Safety and Environmental Health Regulations.	A						55,200						55,200
UP		HTH460/HO	UP-11a	Transfer special funds to various programs to fund 6 unfunded positions	B						(641,368)						(641,368)
UP		HTH460/HF	UP-11b	Change MOF and fund 3.00 unfunded positions -Planner V #117147, Public Hth Administrator #90018H, Contracts Specialist #123200	A				(3.00)						(3.00)		
UP		HTH460/HF	UP-11b	Change MOF and fund 3.00 unfunded positions -Planner V #117147, Public Hth Administrator #90018H, Contract Specialist #123200	B				3.00		371,803				3.00		371,803
UP		HTH460/HE	UP-11c	Change MOF and fund the unfunded HSP IV position #110066	A				(1.00)						(1.00)		
UP		HTH460/HE	UP-11c	Change MOF and fund the unfunded HSP IV position #110066	B				1.00		89,855				1.00		89,855
UP		HTH460/HV	UP-11d	Change MOF and fund the unfunded HSP IV position #108740	A				(1.00)						(1.00)		
UP		HTH460/HV	UP-11d	Change MOF and fund the unfunded HSP IV position #108740	B				1.00		89,855				1.00		89,855
UP		HTH460/HS	UP-11e	Change MOF and fund the unfunded Adm Spec IV position #118022	A				(1.00)						(1.00)		

						Governor's Decision											
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
UP		HTH460/HS	UP-11e	Change MOF and fund the unfunded Adm Spec IV position #118022	B				1.00		89,855				1.00		89,855
UP		HTH720/MP	UP-12	Adjust salaries and fringe benefits within OHCA ceilings by changing method of financing from General Funds (G**-104-H) to combination of Special Funds (S**-310-H) and Other Federal Funds	B				2.05		188,170				2.05		188,170
UP		HTH720/MP	UP-12	Adjust salaries and fringe benefits within OHCA ceilings by changing method of financing from General Funds (G**-104-H) to combination of Special Funds (S**-310-H) and Other Federal Funds	B						(188,170)						(188,170)
UP		HTH720/MP	UP-12	Adjust salaries and fringe benefits within OHCA ceilings by changing method of financing from General Funds (G**-104-H) to combination of Special Funds (S**-310-H) and Other Federal Funds	P				0.85		159,577				0.85		159,577
UP		HTH720/MP	UP-12	Adjust salaries and fringe benefits within OHCA ceilings by changing method of financing from General Funds (G**-104-H) to combination of Special Funds (S**-310-H) and Other Federal Funds	P						(159,577)						(159,577)
UP		HTH720/MP	UP-12	Adjust salaries and fringe benefits within OHCA ceilings by changing method of financing from General Funds (G**-104-H) to combination of Special Funds (S**-310-H) and Other Federal Funds	A				(2.90)						(2.90)		
UP		HTH720/MP	UP-13	Restore 0.20 FTE Permanent RN V (#48031) position and fund the position with OHCA Special Fund and Other Federal Funds. 0.20 FTE and funds in MOF A were deleted in Act 9, SLH 2020.	B				0.15		31,680				0.15		31,680
UP		HTH720/MP	UP-13	Restore 0.20 FTE Permanent RN V (#48031) position and fund the position with OHCA Special Fund and Other Federal Funds. 0.20 FTE and funds in MOF A were deleted in Act 9, SLH 2020.	B						(31,680)						(31,680)
UP		HTH720/MP	UP-13	Restore 0.20 FTE Permanent RN V (#48031) position and fund the position with OHCA Special Fund and Other Federal Funds. 0.20 FTE and funds in MOF A were deleted in Act 9, SLH 2020.	P				0.05		10,559				0.05		10,559
UP		HTH720/MP	UP-13	Restore 0.20 FTE Permanent RN V (#48031) position and fund the position with OHCA Special Fund and Other Federal Funds. 0.20 FTE and funds in MOF A were deleted in Act 9, SLH 2020.	P						(10,559)						(10,559)

						Governor's Decision											
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
UP		HTH730/MQ	UP-14a	Transfer Trauma System Special Funds (TSSF) from HTH 730/MQ Other Current Expenses to HTH 730/MT Personal Services to fund Trauma System Office Assistant #120995 and fully fund requirements for Fringe Benefits for this position and other TSSF funded positions.	B						(61,218)						(61,218)
UP		HTH730/MT	UP-14b	Transfer Trauma System Special Funds (TSSF) to HTH 730/MT Personal Services from HTH 730/MQ Other Current Expenses to fund Trauma System Office Assistant #120995 and fully fund requirements for Fringe Benefits for this position and other TSSF funded positions.	B						61,218						61,218
UP		HTH840/FJ	UP-15	Trade-off Funds to Fully Fund Salaries for 2.00 Permanent Environmental Health Specialist IIIs in the Solid and Hazardous Waste Branch and Delete Negative Budget Line.	B						(155,004)						(155,004)
UP		HTH840/FJ	UP-15	Trade-off Funds to Fully Fund Salaries for 2.00 Permanent Environmental Health Specialist IIIs in the Solid and Hazardous Waste Branch and Delete Negative Budget Line.	B						155,004						155,004
UP		HTH906/AC	UP-16	Transfer funds from Personal Services (CB Cost Adjustment) and Other Current Expenses (Line#36, 7200 Miscellaneous Current Expenses) to fully fund the unfunded Administrator position #100956, defunded by Act 009/SLH2020.	B						(27,613)						(44,948)
UP		HTH906/AC	UP-16	Transfer funds from Personal Services (CB Cost Adjustment) and Other Current Expenses (Line#36, 7200 Miscellaneous Current Expenses) to fully fund the unfunded Administrator position #100956, defunded by Act 009/SLH2020.	B				0.28		27,613				0.28		44,948
UP		HTH906/AC	UP-16	Transfer funds from Personal Services (CB Cost Adjustment) and Other Current Expenses (Line#36, 7200 Miscellaneous Current Expenses) to fully fund the unfunded Administrator position #100956, defunded by Act 009/SLH2020.	A				(0.28)		(71,183)				(0.28)		(71,183)
UP		HTH906/AC	UP-16	Transfer funds from Personal Services (CB Cost Adjustment) and Other Current Expenses (Line#36, 7200 Miscellaneous Current Expenses) to fully fund the unfunded Administrator position #100956, defunded by Act 009/SLH2020.	A						71,183						71,183

						Governor's Decision											
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		HTH420/HO	TO-17a	Trade-off/transfer 1 position and funds from HTH 420/HO to HTH 495/HB per the reorg acknowledged on 3/18/2020	A				(1.00)		(29,712)				(1.00)		(29,712)
TO		HTH495/HB	TO-17b	Trade-off/transfer 1 position and funds from HTH 420/HO to HTH 495/HB per the reorg acknowledged on 3/18/2020	A				1.00		29,712				1.00		29,712
TO		HTH420/HO	TO-18a	Trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment	A						(199,976)						(199,976)
TO		HTH420/HG	TO-18b	Trade-off/transfer funds from HTH 420/HO to HTH 420/HG to eliminate the negative personal services adjustment	A						199,976						199,976
TO		HTH420/HO	TO-19a	Trade-off/transfer funds from HTH 420/HO to HTH 420/HN to eliminate the negative personal services adjustment	A						(290,166)						(290,166)
TO		HTH420/HN	TO-19b	Trade-off/transfer funds from HTH 420/HO to HTH 420/HN to eliminate the negative personal services adjustment	A						290,166						290,166
TO		HTH420/HO	TO-20a	Trade-off/transfer funds from HTH 420/HO to HTH 420/HM to eliminate the negative personal services adjustment	A						(701,041)						(701,041)
TO		HTH420/HM	TO-20b	Trade-off/transfer funds from HTH 420/HO to HTH 420/HM to eliminate the negative personal services adjustment	A						701,041						701,041
TO		HTH420/HO	TO-21a	Trade-off/transfer funds from HTH 420/HO to HTH 420/HL to eliminate the negative personal services adjustment	A						(636,497)						(633,413)
TO		HTH420/HL	TO-21b	Trade-off/transfer funds from HTH 420/HO to HTH 420/HL to eliminate the negative personal services adjustment	A						636,497						633,413
TO		HTH420/HO	TO-22a	Trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment	A						(1,658,415)						(1,658,415)
TO		HTH420/HE	TO-22b	Trade-off/transfer funds from HTH 420/HO to HTH 420/HE to eliminate the negative personal services adjustment	A						1,658,415						1,658,415
TO		HTH430/HR	TO-23a	Transfer Positions across HQ and HR per reorg.	A				(0.50)	(1.00)	(39,090)				(0.50)	(1.00)	(39,090)
TO		HTH430/HQ	TO-23b	Transfer Positions across HQ and HR per reorg.	A				0.50	1.00	39,090				0.50	1.00	39,090
TO		HTH501/JO	TO-24a	Transfer three (3) positions from Org Code JO to KB per re-org approved on December 17, 2020.	A				(3.00)						(3.00)		(186,168)
TO		HTH501/KB	TO-24b	Transfer three (3) positions from Org Code JO to KB per re-org approved on December 17, 2020.	A				3.00						3.00		186,168
TO		HTH610/FQ	TO-25	Trade-off Funds to Rebudget 14.00 Permanent Positions from Food Safety Specialist III to Food Safety Specialist IV, to Implement Reorganization and Redescribe Positions.	B						(811,188)						(811,188)

						Governor's Decision											
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		HTH610/FQ	TO-25	Trade-off Funds to Rebudget 14.00 Permanent Positions from Food Safety Specialist III to Food Safety Specialist IV, to Implement Reorganization and Redescribe Positions.	B						811,188						811,188
TO		HTH710/MG	TO-26a	Transfer Collective Bargaining from HTH710/MG to HTH710/MB to Cover Salaries	A						(52,353)						(52,353)
TO		HTH710/MB	TO-26b	Transfer Collective Bargaining from HTH710/MG to HTH710/MB to Cover Salaries	A						52,353						52,353
TO		HTH710/MM	TO-27a	Transfer Collective Bargaining from HTH710/MN to HTH710/MM to Cover Salaries	A						(11,338)						(11,338)
TO		HTH710/MN	TO-27b	Transfer Collective Bargaining from HTH710/MN to HTH710/MM to Cover Salaries	A						11,338						11,338
TO		HTH730/MQ	TO-28	Transfer Trauma System Special Funds (TSSF) from HTH 730/MQ Other Current Expenses to HTH 730/MQ Personal Services to fully fund requirements for Fringe Benefits for TSSF funded positions.	B						(4,566)						(4,566)
TO		HTH730/MQ	TO-28	Transfer Trauma System Special Funds (TSSF) from HTH 730/MQ Other Current Expenses to HTH 730/MQ Personal Services to fully fund requirements for Fringe Benefits for TSSF funded positions.	B						4,566						4,566
TO		HTH495/HC	TO-29a	Trade-off/transfer 3 positions and funds from HTH 495/HC to HTH 907/AB per the reorg acknowledged on 5/14/2020	A				(2.00)	(1.00)	(172,440)				(2.00)	(1.00)	(172,440)
TO		HTH907/AB	TO-29b	Trade-off/transfer 3 positions and funds from HTH 495/HC to HTH 907/AB per the reorg acknowledged on 5/14/2020.	A				2.00	1.00	172,440				2.00	1.00	172,440
TO		HTH907/AP	TO-30a	Transfer CB Funds to HTH906/AC and HTH908/AR	A						(38,598)						(38,598)
TO		HTH906/AC	TO-30b	Transfer CB Funds from HTH907/AP to HTH906/AC.	A						29,008						29,008
TO		HTH908/AR	TO-30c	Transfer CB Funds from HTH907/AP to HTH908/AR.	A						9,590						9,590
UP		HTH 430/HR	UP-31	Transfer Funds from OCE to Fully Fund 1.00 Unfunded Position	A						44,562						44,562
UP		HTH 430/HR	UP-31	Transfer Funds from OCE to Fully Fund 1.00 Unfunded Position	A						(44,562)						(44,562)

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

-	-	-	(0.80)	-	-	-	(0.80)	-	-	-	-	-	-	-	-	-	-
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**By MOF**

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

General	A	-	-	-	(10.18)	-	-	-	(10.18)	-	-	-	-	-	-	-	-
Special	B	-	-	-	8.48	-	-	-	8.48	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	0.90	-	-	-	0.90	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						FY 22			FY 23			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 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
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	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds						V	-	-	-	-	-	-	-	-	-	-	-
Revolving						W	-	-	-	-	-	-	-	-	-	-	-
Other						X	-	-	-	-	-	-	-	-	-	-	-

						FY 22			FY 23			Governor's Decision			FY 23		
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		HTH131/DC	FA-1	Abolish 3.00 FTE federally funded positions	N				(1.00)	(1.00)	(99,787)				(1.00)	(1.00)	(99,787)
FA		HTH131/DC	FA-1	Abolish 3.00 FTE federally funded positions	P					(1.00)	(66,156)					(1.00)	(66,156)
FA		HTH131/DJ	FA-2	Abolish 3.00 FTE federally funded positions.	P					(3.00)	(199,682)					(3.00)	(199,682)
FA		HTH440/HU	FA-3	Increase FTE for position 122752 Program Specialist IV in the Alcohol and Drug Abuse Division	P					0.50	43,370					0.50	43,370
FA		HTH440/HU	FA-3	Increase FTE for position 122752 Program Specialist IV in the Alcohol and Drug Abuse Division	P						(43,370)						(43,370)
FA		HTH560/CC	FA-4	Add 1.0 FTE HSP IV and .50 FTE EHS IV for federal grant HI-CLPPP.	P					1.50	134,782					1.50	134,782
FA		HTH560/CC	FA-4	Add 1.0 FTE HSP IV and .50 FTE EHS IV for federal grant HI-CLPPP.	P						(134,782)						(134,782)
FA		HTH560/CW	FA-5a	Transfer position and change MOF from N to P or OA III position #23189.	N					(1.00)	(45,923)					(1.00)	(38,921)
FA		HTH560/CT	FA-5b	Transfer position and change MOF from N to P or OA III position #23189.	P					1.00	45,923					1.00	45,923
FA		HTH560/CT	FA-5b	Transfer position and change MOF from N to P or OA III position #23189.	P						(45,923)						(45,923)
FA		HTH560/CW	FA-6	Delete RN IV position #15242 funded 50/50 by Title V and Title X.	N				(0.50)		(90,156)				(0.50)		(59,706)
FA		HTH560/CW	FA-6	Delete RN IV position #15242 funded 50/50 by Title V and Title X.	N						90,156						-
FA		HTH560/CW	FA-6	Delete RN IV position #15242 funded 50/50 by Title V and Title X.	P				(0.50)		(90,156)				(0.50)		(90,156)
FA		HTH560/CF	FA-7	Delete SW VI position #14882 funded by Title V.	N				(1.00)		(144,435)				(1.00)		(144,435)
FA		HTH560/CF	FA-7	Delete SW VI position #14882 funded by Title V.	N						144,435						144,435
FA		HTH560/CW	FA-8	Delete 4 Title X positions due to RIF caused by the State returning Title X funds to the feds.	N				(4.00)		(311,519)				(4.00)		(221,976)
FA		HTH560/CW	FA-9	Delete the Malama Grant from the BJ2 tables due to grant ending in 2015.	P						(743,398)						(743,398)
FA		HTH720/MP	FA-10	Trade-off/Transfer within OHCA's federal fund ceilings of Title XVIII Grant and Title XIX to eliminate the negative amount in the federal budget line 909, Personal Services Adjustment.	P						802,683						802,683
FA		HTH720/MP	FA-10	Trade-off/Transfer within OHCA's federal fund ceilings of Title XVIII Grant and Title XIX to eliminate the negative amount in the federal budget line 909, Personal Services Adjustment.	P						(802,683)						(802,683)
FA		HTH905/AH	FA-11	Increase federal fund ceiling to align with anticipated federal awards.	N						13,570						13,570

						Governor's Decision											
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
FA		HTH131/DA	FA-12a	Transfer Emergency Medical Services for Children grant from HTH 131 to HTH 730.	P					(1.00)	(520,000)					(1.00)	(520,000)
FA		HTH730/MQ	FA-12b	Transfer Emergency Medical Services for Children grant from HTH 131 to HTH 730.	P					1.00	520,000					1.00	520,000
FA		HTH730/MT	FA-13	Delete 1.00 Temporary FTE position and Funds for the Hawaii Core State Violence and Injury Prevention Program (SVIPP) project that ended 07/31/2021.	P					(1.00)	(250,000)					(1.00)	(250,000)

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	(7.00)	(4.00)	(1,793,051)	-	-	-	(7.00)	(4.00)	(1,756,212)
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(6.50)	(2.00)	(443,659)	-	-	-	(6.50)	(2.00)	(406,820)	-	-	-	-
Other Federal Funds	P	-	-	-	(0.50)	(2.00)	(1,349,392)	-	-	-	(0.50)	(2.00)	(1,349,392)	-	-	-	-
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			Governor's Decision					
						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		HTH430/HQ	OR-1	Additional operating funds for new Hawaii State Hospital forensic building	A						3,487,633						3,487,633
OR		HTH100/DD	OR-2	Request funds for new X-Ray Tech II and tradeoff FTE of unfunded RN V #3009.	A				(1.00)						(1.00)		-
OR		HTH100/DD	OR-2	Request funds for new X-Ray Tech II and tradeoff FTE of unfunded RN V #3009.	A				1.00		26,022				1.00		26,022
HS		HTH100/DF	HS-3	Request for Registered Nurse IV , Registered Nurse III, and Paramedical Assistant II position at Hale Mohalu Hospital.	A				3.00		122,526				3.00		122,526
HS		HTH100/DG	HS-4	Request for Business Services Supervisor III, Office Assistant II, General Laborer II, and Painter I positions to replace essential mission critical positions in Kalaupapa that were deleted per Act 009, SLH 2020.	A				4.00		95,406				2.00		56,718
HS		HTH100/DG	HS-5	Request for RN IV position in Kalaupapa to replace the position that was deleted per Act 009, SLH 2020.	A				1.00		53,310				1.00		53,310
OR		HTH131/DA	OR-6	Request to fully fund Division Chief and Deputy positions.	A						36,040						36,040
OR		HTH131/DA	OR-7	Request for General Funds for 13.00 New Perm Positions.	A				13.00		500,062				-		-
OR		HTH131/DA	OR-8	Request General Funds for MAVEN and HIR Systems.	A						1,778,797						-
OR		HTH131/DC	OR-9	Change MOF from N (IMZ grant) to A for 1.00 Immunization Branch Chief.	N				(1.00)		(151,755)				-		-
OR		HTH131/DC	OR-9	Change MOF from N (IMZ grant) to A for 1.00 Immunization Branch Chief.	A				1.00		100,500				-		-
OR		HTH131/DC	OR-10a	(1) FTE Perm IT Band B and (1) FTE Temp IT Tech Support from DC to DA and MOF from IVC grant (MOF N) to GF(MOF A).	N				(1.00)	(1.00)	(186,384)				-	-	-
OR		HTH131/DA	OR-10b	(1) FTE Perm IT Band B and (1) FTE Temp IT Tech Support from DC to DA and to move from IVC grant (MOF N) to GF(MOF A)	A				1.00	1.00	123,433				-	-	-
OR		HTH131/DJ	OR-11	Request for General Funds for 2.00 Perm Epidemiological Specialist III, and 2.00 Perm Epidemiological Specialist IV.	A				4.00		106,224				-		-
OR		HTH501/CN	OR-12	Re-appropriate \$9,668,664 in FY22 to FY23 of one time lapsing Section 9817 ARPA Funds to address ARPA requirement to supplement, not supplant existing state funds.	A						9,668,664						9,668,664

						Governor's Decision											
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		HTH501/KB	OR-13	Establish one (1) Clinical Psychologist position and one (1) Social Worker IV position in the Clinical & Eligibility Determination Staff Section.	A				2.00		61,200				2.00		61,200
OR		HTH501/JQ	OR-14	Establish one (1) Human Services Professional IV position and two (2) Human Services Professional III positions in the Hawaii District Health Office.	A				3.00		78,624				3.00		78,624
OR		HTH501/JR	OR-15	Establish one (1) Social Worker III position and variance position#113056 Office Assistant III, FTE0.75, SR08 to Social Service Assistant IV, FTE1.00, SR11 in the Maui District Health Office.	A				1.25		17,529				1.25		17,529
OR		HTH501/CV	OR-16	Fund position#12477 Social Worker V and establish one (1) Program Specialist IV position in the Community Resources Branch.	A				1.00		89,736				1.00		89,736
OR		HTH501/ED	OR-17	Establish one (1) Dental Assistant II position in the Hospital & Community Dental Services Branch.	A				1.00		16,560				1.00		16,560
FY		HTH610/FN	FY-18	Add Funds to Fully Fund 3.00 Permanent Positions for Vector Control and Delete Negative Budgeted Personal Services Adjustment.	A						265,473				-		97,992
OR		HTH610/FN	OR-19	Transfer Funds Within Personal Services to Change 3.00 Vector Control Worker II Positions to Vector Control Inspector II to Enable Position Variance and Redescription.	A						(98,520)						(98,520)
OR		HTH610/FN	OR-19	Transfer Funds Within Personal Services to Change 3.00 Vector Control Worker II Positions to Vector Control Inspector II to Enable Position Variance and Redescription.	A						79,080						79,080
OR		HTH610/FN	OR-19	Transfer Funds Within Personal Services to Change 3.00 Vector Control Worker II Positions to Vector Control Inspector II to Enable Position Variance and Redescription.	U						(44,648)						(44,648)

						Governor's Decision											
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		HTH610/FN	OR-19	Transfer Funds Within Personal Services to Change 3.00 Vector Control Worker II Positions to Vector Control Inspector II to Enable Position Variance and Redescription.	U						44,648						44,648
OR		HTH720/MP	OR-20	Request additional general funds to eliminate the negative amount in the General Fund budget line 604.	A						337,252						337,252
OR		HTH907/AK	OR-21	Add funds to cover vacation payouts and other expenditures that are restricted under federal funds	A						100,000						-
OR		HTH 760/MS	OR-22	Restore Operational Funding in the Office of Health Status Monitoring	A						241,405						241,405
FY		HTH 760/MS	FY-23	Restore Funding for the Administrative Specialist IV	A						55,200						55,200
OR		HTH560/CG	OR-24	Request additional General Funds for the federally mandated delivery of Early Intervention Services	A						3,601,533						3,601,533
OR		HTH560/CG	OR-25	Add 5.00 general fund positions required to meet federally mandated Early Intervention Program services.	A				5.00		144,003				3.00		88,803
OR		HTH560/CW	OR-26	Change from MOF N to A to correct budget error.	A						1,383,931						1,383,931
OR		HTH560/CW	OR-26	Change from MOF N to A to correct budget error.	N						(1,383,931)						(1,383,931)
OR		HTH560/KC	OR-27	Increase permanent position from 0.50 FTE to 1.0 FTE for OA III (#120452) to be funded from OCE.	A				0.50		16,560				0.50		16,560
OR		HTH560/KC	OR-27	Increase permanent position from 0.50 FTE to 1.0 FTE for OA III (#120452) to be funded from OCE.	A						(16,560)						(16,560)

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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		HTH560/CC	OR-28	Request a 1.0 FTE new permanent Human Services Professional for Newborn Metabolic Screening Program.	B				1.00		44,927				1.00		44,927
OR		HTH560/CC	OR-28	Request a 1.0 FTE new permanent Human Services Professional for Newborn Metabolic Screening Program.	B						(44,927)						(44,927)
OR		HTH595/KM	OR-29	Add 3.00 Positions (Chemist V, EHS V, EHS IV) and Funds for Salaries plus Public Health Campaign.	A				3.00		460,276				-		-
OR		HTH595/KM	OR-29	Add 3.00 Positions (Chemist V, EHS V, EHS IV) and Funds for Salaries plus Public Health Campaign.	B										3.00		516,612
OR		HTH560/CT	OR-30	Request to change the MOF from A to P (Maternal, Infant, and Early Childhood Home Visiting) for position #22750 Human Svcs Prof V.	A				(1.00)		(69,876)				(1.00)		(69,876)
OR		HTH560/CT	OR-30	Request to change the MOF from A to P (Maternal, Infant, and Early Childhood Home Visiting) for position #22750 Human Svcs Prof V.	P						(113,744)						(113,744)
OR		HTH560/CT	OR-30	Request to change the MOF from A to P (Maternal, Infant, and Early Childhood Home Visiting) for position #22750 Human Svcs Prof V.	P				1.00		113,744				1.00		113,744
OR		HTH560/CC	OR-31	Change of MOF from 100% special fund to 50% MOF-B and 50% MOF-N to align with Branch needs and funding availability.	B				(0.50)		(61,521)				(0.50)		(61,521)
OR		HTH560/CC	OR-31	Change of MOF from 100% special fund to 50% MOF-B and 50% MOF-N to align with Branch needs and funding availability.	N				0.50		61,521				0.50		61,521
OR		HTH560/CC	OR-31	Change of MOF from 100% special fund to 50% MOF-B and 50% MOF-N to align with Branch needs and funding availability.	N						(61,521)						(61,521)
OR		HTH610/FR	OR-32	Change MOF from Special Funds to General Funds for 3.00 Permanent Environmental Health Specialists for Asbestos and Lead Regulation to Avoid Reduction-In-Force.	A				3.00		229,712				2.00		157,332
OR		HTH610/FR	OR-32	Change MOF from Special Funds to General Funds for 3.00 Permanent Environmental Health Specialists for Asbestos and Lead Regulation to Avoid Reduction-In-Force.	B				(3.00)		(259,961)				(2.00)		(157,332)
OR		HTH610/FR	OR-32	Change MOF from Special Funds to General Funds for 3.00 Permanent Environmental Health Specialists for Asbestos and Lead Regulation to Avoid Reduction-In-Force.	B						259,961						157,332
OR		HTH610/FN	OR-33	Add 1.00 Permanent Program Specialist IV position and funds for Vector Control Branch to Enhance Activities to Prevent the Spread of Vector-Borne Diseases.	A				1.00		27,600				-		-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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		HTH610/FP	OR-34	Add appropriation ceiling for Hawaii Hemp Processing Special Fund for Food and Drug Branch.	B						50,000						50,000
OR		HTH710/MK	OR-35	Restoration of Electricity Budget in State Laboratories Division	A						150,000						150,000
OR		HTH710/MG	OR-36	Establish a DUI Laboratory for State Drug and Alcohol Toxicology Testing	B				6.00		181,764					2.00	102,101
OR		HTH710/MH	OR-37	Convert Position #30108 Air Quality Electronics Technician I to Chemist III	A				(1.00)		(66,324)				-		-
OR		HTH710/MH	OR-37	Convert Position #30108 Air Quality Electronics Technician I to Chemist III	A				1.00		51,024				-		-
OR		HTH710/MH	OR-38	Convert Position #34165 Air Quality Electronics Tech I to Chemist III and Request Funding for Position	A				(1.00)						-		33,162
OR		HTH710/MH	OR-38	Convert Position #34165 Air Quality Electronics Tech I to Chemist III and Request Funding for Position	A				1.00		25,512				-		-
OR		HTH720/MP	OR-39	Re-establish 1.00 FTE new permanent Registered Nurse V position and fund the position with OHCA Special Fund and Other Federal Funds	B				0.15		26,123				0.15		28,161
OR		HTH720/MP	OR-39	Re-establish 1.00 FTE new permanent Registered Nurse V position and fund the position with OHCA Special Fund and Other Federal Funds	B						(26,123)						(28,161)
OR		HTH720/MP	OR-39	Re-establish 1.00 FTE new permanent Registered Nurse V position and fund the position with OHCA Special Fund and Other Federal Funds	P				0.85		148,028				0.85		159,576
OR		HTH720/MP	OR-39	Re-establish 1.00 FTE new permanent Registered Nurse V position and fund the position with OHCA Special Fund and Other Federal Funds	P						(148,028)						(159,576)
OR		HTH720/MP	OR-40	One time increase of OHCA Special Fund ceiling by \$710,000 plus increase by \$15,000 per year to cover expenditures relating to Dietitian program activities.	B						725,000						725,000
OR		HTH840/FF	OR-41	Add 1.00 Permanent Engineer (Environmental) VI Position and Funds for Program Development and Technical Support in the Clean Air Branch.	B				1.00		85,248				1.00		85,248
FY		HTH840/FJ	FY-42	Add Funds and Transfer Funds Within Personal Services to Fully Fund Salaries for 3.00 Permanent General Fund Positions in the Solid and Hazardous Waste Branch.	A						(44,006)				-		(44,006)
FY		HTH840/FJ	FY-42	Add Funds and Transfer Funds Within Personal Services to Fully Fund Salaries for 3.00 Permanent General Fund Positions in the Solid and Hazardous Waste Branch.	A						128,530						117,336

						Governor's Decision											
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
FY		HTH840/FG	FY-43	Add Funds to Fully Fund Salary for Permanent Engineer (Environmental) IV in the Clean Water Branch and to Delete Negative Budget Line for Collective Bargaining.	A						78,281						62,136
OR		HTH840/FF	OR-44	Add Appropriation Ceiling for Interdepartmental Transfer Funds for Clean Air Branch.	U						2,750,000						2,750,000
FY		HTH840/FF	FY-45	Increase Special Fund Ceiling to Fully Fund Salaries for Four Permanent Positions and Fringe Benefits in the Clean Air Branch.	B						936,215						936,215
OR		HTH904/AJ	OR-46	Add funds for Kupuna Care	A						1,500,000						1,500,000
OR		HTH904/AJ	OR-47	Add two Ombudsman positions	A					2.00	55,200				2.00	-	55,200
OR		HTH907/AG	OR-48	Add 1.0 FTE IT Broadband B position and funds for an encryption key management system and a video surveillance system	A				1.00		139,072				-		-
OR		HTH495/HB	OR-49	Reduce 1.00 permanent FTE and 1.00 temporary FTE to correct an error in Act 009, SLH 2020	A				(1.00)	1.00					(1.00)	1.00	
OR		HTH460/HF	OR-50	Convert 7.00 positions from temporary to permanent in Child and Adolescent Mental Health Administration	A				1.00	(1.00)					1.00	(1.00)	
OR		HTH460/HF	OR-50	Convert 7.00 positions from temporary to permanent in Child and Adolescent Mental Health Administration	B				6.00	(6.00)					6.00	(6.00)	
OR		HTH460/HE	OR-51	Convert 1.50 FTE positions from temporary to permanent in Oahu Services Branch	A				1.50	(1.50)					1.50	(1.50)	
OR		HTH840/FF	OR-52	Convert 1.00 Program Specialist IV and 1.00 Engineer (Environmental) V from Temporary to Permanent in the Clean Air Branch for Greenhouse Gas Program.	B				2.00	(2.00)					2.00	(2.00)	
OR		HTH840/FG	OR-53	Convert 1.00 Environmental Health Specialist IV from Temporary to Permanent in the Clean Water Branch for Water Quality Assurance.	N				1.00	(1.00)					1.00	(1.00)	
OR		HTH907/AP	OR-54	Convert Program Specialist V #121926 from temporary to permanent.	A				1.00	(1.00)					1.00	(1.00)	
OR		HTH904/AJ	OR-55a	Convert Research Statistician V #117938 from temporary to permanent.	A				0.50	(0.50)					0.50	(0.50)	
OR		HTH904/AJ	OR-55b	Convert Research Statistician V #117938 from temporary to permanent.	N				0.50	(0.50)					0.50	(0.50)	
OR		HTH501/JO	OR-56	Establish one (1) Human Services Professional IV position, one (1) Human Services Professional III position and one (1) Registered Nurse III position in the Case Management Branch.	A				3.00		101,478				3.00		101,478
OR		HTH501/CU	OR-57	Establish one (1) Human Services Professional V position and fund position#41490 Human Services Professional IV in the Case Management Branch, Supports Intensity Scale Staff.	A				1.00		86,268				1.00		86,268

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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		HTH501/JA	OR-58	Fund position#12470 Social Worker V and #113192 Human Services Professional V and establish one (1) Human Services Professional IV position in the Outcomes & Compliance Branch.	A				1.00		151,872				-		-
OR		HTH501/JA	OR-58	Fund position#12470 Social Worker V and #113192 Human Services Professional V and establish one (1) Human Services Professional IV position in the Outcomes & Compliance Branch.	B										1.00		229,327
FY		HTH760/MS	FY-59	Restore Funding to an Office Assistant III in the Issuance Unit	A						30,240						30,240
OR		HTH710/MJ	OR-60	Convert 1.00 FTE Office Assistant to a Secretary II for the Medical Microbiology Branch and Request Funding for Position	A				1.00	-	20,550				-		-
OR		HTH710/MJ	OR-60	Convert 1.00 FTE Office Assistant to a Secretary II for the Medical Microbiology Branch and Request Funding for Position	A				(1.00)						-		
FY		HTH710/MI	FY-61	Add Funding for Microbiologist III in the Environmental Microbiology Section	A						51,024						-
FY		HTH710/MK	FY-62	Add Funding for Laboratory Assistant III in the Central Services	A						32,664						-
FY		HTH 610/FP	FY-63	Add Funds to Fully Fund Salaries for 4.00 Permanent Positions (Food Safety Specialists and Secretary) in the Food and Drug Branch.	A						209,460						-
FY		HTH907/AA	FY-64	Add funds for #122803, Information Specialist IV	A						55,200						-
FY		HTH907/AN	FY-65	Add funds for Office Assistant III position #35272	A						33,120						33,120
OR		HTH907/AP	OR-66	Add 1.0 FTE Program Specialist VI position and funds for a climate change and human health coordinator	A				1.00		33,600				1.00		33,600
OR		HTH907/AP	OR-67	Add 1.0 FTE Program Specialist VI position and funds for a department-wide administrative rules coordinator and specialist.	A				1.00		33,600				1.00		33,600
FY		HTH440/HD	FY-68	Request to restore funds to fully fund the unbudgeted #119205 Administrative Specialist III in the Alcohol and Drug Abuse Division	A						51,024						-
FY		HTH440/HT	FY-69	Request to restore funds to fully fund the unbudgeted #43883 Program Specialist Substance Abuse IV in the Alcohol and Drug Abuse Division	A						55,200						-
FY		HTH100/KJ	FY-70	Request to fund the Registered Nurse IV #26191, which was unfunded by Act 009, SLH 2020.	A						106,620						-
OR		HTH 760/MS	OR-71	Funds to Replace the Core Vital Records System in the Office of Health Status Monitoring	A						1,500,000						750,000
OR		HTH720/MP	OR-72	Delete Dietitian Special Fund budget line #2 according to HB1299 AD1, Act 009, Special Session 2021.	B						(15,000)						(15,000)
OR		HTH430/HQ	OR-73	Abolish #42914	A				(0.50)		(43,824)				(0.50)		(43,824)
OR		HTH430/HQ	OR-73	Abolish and Combine Position Number 52105 with 42914	A				0.50						0.50		

						Governor's Decision											
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		HTH520/AI	OR-74	Abolish unfunded position #101851 Communication Access Spclt	A				(1.00)						(1.00)		
OR		HTH 420/HL	OR-75	Delete unfunded Mental Health Specialist position	A				(1.00)		-				(1.00)		
OR		HTH430/HQ	OR-76	Abolish Defunded Positions	A				(16.00)	(3.00)					(16.00)	(3.00)	
OR		HTH907/AB	OR-77	Delete unfunded vacant #90337H Program Specialist V and #35954 Drafting Technician VI positions	A				(2.00)						(2.00)		
OR		HTH501/CV	OR-78	Deletion of unfunded position#92472H/112998E Individual Mentor in the Community Alternatives Section, Community Resources Branch.	A					(1.00)						(1.00)	
OR		HTH907/AD	OR-79	Add positions and funds for the Human Resources Office	A				3.00		63,930				3.00		63,930
OR		HTH907/AK	OR-80	Add positions and funds for the Office of Public Health Preparedness	A				18.00		627,840				18.00		627,840

**SUBTOTAL OTHER REQUESTS:**

-	-	-	73.25	(14.50)	31,266,126	-	-	-	46.25	(14.50)	27,112,825
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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	-	-	-	58.75	(4.00)	28,336,490	-	-	-	30.75	(7.00)	23,178,774
Special	B	-	-	-	12.65	(8.00)	1,901,706	-	-	-	11.65	(6.00)	2,567,982
Federal Funds	N	-	-	-	-	(2.50)	(1,722,070)	-	-	-	2.00	(1.50)	(1,383,931)
Other Federal Funds	P	-	-	-	1.85	-	-	-	-	-	1.85	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	2,750,000	-	-	-	-	-	2,750,000
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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>TOTAL ADJUSTMENTS:</b>						-	-	-	65.45	(18.50)	29,473,075	-	-	-	38.45	(18.50)	25,356,613
<b>By MOF</b>																	
				General	A	-	-	-	48.57	(4.00)	28,336,490	-	-	-	20.57	(7.00)	23,178,774
				Special	B	-	-	-	21.13	(8.00)	1,901,706	-	-	-	20.13	(6.00)	2,567,982
				Federal Funds	N	-	-	-	(6.50)	(4.50)	(2,165,729)	-	-	-	(4.50)	(3.50)	(1,790,751)
				Other Federal Funds	P	-	-	-	2.25	(2.00)	(1,349,392)	-	-	-	2.25	(2.00)	(1,349,392)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	2,750,000	-	-	-	-	-	2,750,000
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN</b>						2,730.77	417.25	1,061,786,475	2,796.22	398.75	1,076,185,468	2,730.77	417.25	1,061,786,475	2,769.22	398.75	1,072,069,006
<b>+ ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	2,251.22	188.50	429,479,265	2,299.79	184.50	458,019,377	2,251.22	188.50	429,479,265	2,271.79	181.50	452,861,661
				Special	B	131.00	22.00	210,866,151	152.13	14.00	212,767,857	131.00	22.00	210,866,151	151.13	16.00	213,434,133
				Federal Funds	N	198.45	82.90	88,826,394	191.95	78.40	85,624,678	198.45	82.90	88,826,394	193.95	79.40	85,999,656
				Other Federal Funds	P	85.10	119.85	55,020,074	87.35	117.85	49,365,131	85.10	119.85	55,020,074	87.35	117.85	49,365,131
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	11.00	4.00	5,223,013	11.00	4.00	7,973,013	11.00	4.00	5,223,013	11.00	4.00	7,973,013
				Federal Stimulus Funds	V	-	-	10,064,364	-	-	-	-	-	10,064,364	-	-	-
				Revolving	W	54.00	-	262,307,214	54.00	-	262,435,412	54.00	-	262,307,214	54.00	-	262,435,412
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-



PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
								NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23	FY 22	FY 23
BY MOF															
						General Fund	A	-	-	-	-	-	-	-	-
						Special Funds	B	-	-	-	-	-	-	-	-
						General Obligation Bonds	C	14,136,000	4,964,000	-	9,334,000	14,136,000	14,298,000	-	9,334,000
						GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-
						Revenue Bonds	E	-	-	-	-	-	-	-	-
						Federal Funds	N	23,319,000	23,319,000	-	-	23,319,000	23,319,000	-	-
						Other Federal Funds	P	-	-	-	-	-	-	-	-
						Private Contributions	R	-	-	-	-	-	-	-	-
						County Funds	S	-	-	-	-	-	-	-	-
						Trust Funds	T	-	-	-	-	-	-	-	-
						Interdepartmental Transfers	U	-	-	-	-	-	-	-	-
						Federal Stimulus Funds	V	-	-	-	-	-	-	-	-
						Revolving Funds	W	-	-	-	-	-	-	-	-
						Other Funds	X	-	-	-	-	-	-	-	-
						TOTAL		37,455,000	28,283,000	-	9,334,000	37,455,000	37,617,000	-	9,334,000

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  
HAWAII HEALTH SYSTEMS CORPORATION**

	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	-	-	94,770,903	-	-	94,770,903
	B	2,835.25	-	601,493,192	2,835.25	-	601,493,192
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	45,200,400	-	-	41,238,400
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		2,835.25	-	741,464,495	2,835.25	-	737,502,495

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		HTH 212/LS		Trade-Off/Transfer Special Fund Ceiling and Position Counts for P/S from HHSC Regions to O'ahu Region	B										(440.00)		(29,750,000)
TO		HTH 215/OR		Trade-Off/Transfer Special Fund Ceiling and Position Counts for P/S from HHSC Regions to O'ahu Region (New Program ID)	B										440.00		29,750,000
TO		HTH 212/LS		Trade-Off/Transfer Special Fund Ceiling for OCE from HHSC Regions to O'ahu Region	B										-	-	(5,250,000)
TO		HTH 215/OR		Trade-Off/Transfer Special Fund Ceiling for OCE from HHSC Regions to O'ahu Region (New Program ID)	B										-	-	5,250,000

## SUBTTLTRADE-OFF/TRNSFRS &amp; 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 22			FY 23			FY 22			FY 23		
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
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

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:																	

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			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 22			FY 23		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
OR		HTH 212	1	Additional General Fund	A						26,099,000				-	-	-
SY		HTH 212	1	Operating Subsidy - O'ahu Region	A						18,900,000				-	-	-
OR		HTH 214	1	Maui Health System, Operating Fund Subsidy	A						11,000,000				-	-	-
OR		HTH 215/OR		Operating Subsidy - O'ahu Region (New Program ID)	A										-	-	16,320,700

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	55,999,000	-	-	-	-	-	16,320,700
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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

<b>By MOF</b>																	
	General	A	-	-	-	-	-	55,999,000	-	-	-	-	-	-	-	-	16,320,700
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	55,999,000	-	-	-	-	-	16,320,700
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<b>By MOF</b>																	
	General	A	-	-	-	-	-	55,999,000	-	-	-	-	-	-	-	-	16,320,700
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2,835.25	-	741,464,495	2,835.25	-	793,501,495	2,835.25	-	741,464,495	2,835.25	-	753,823,195
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By MOF													
General	A	-	-	94,770,903	-	-	150,769,903	-	-	94,770,903	-	-	111,091,603
Special	B	2,835.25	-	601,493,192	2,835.25	-	601,493,192	2,835.25	-	601,493,192	2,835.25	-	601,493,192
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	45,200,400	-	-	41,238,400	-	-	45,200,400	-	-	41,238,400
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 23 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS**  
**DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

PART A: PROPOSED LAPSES						NEW REQUESTS	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	
						FY 22	FY 23
<b>TOTAL 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>-</b>	<b>-</b>

GOVERNOR'S DECISION			
FY 22	FY 23	FY 22	FY 23
-	-	-	-

Year	1990	1991	1992	1993
1	-	-	-	-
2	-	-	-	-
3	-	-	-	-
4	-	-	-	-
5	-	-	-	-
6	-	-	-	-
7	-	-	-	-
8	-	-	-	-
9	-	-	-	-
10	-	-	-	-
11	-	-	-	-
12	-	-	-	-
13	-	-	-	-
14	-	-	-	-
15	-	-	-	-
16	-	-	-	-
17	-	-	-	-
18	-	-	-	-
19	-	-	-	-
20	-	-	-	-
21	-	-	-	-
22	-	-	-	-
23	-	-	-	-
24	-	-	-	-
25	-	-	-	-
26	-	-	-	-
27	-	-	-	-
28	-	-	-	-
29	-	-	-	-
30	-	-	-	-
31	-	-	-	-
32	-	-	-	-
33	-	-	-	-
34	-	-	-	-
35	-	-	-	-
36	-	-	-	-
37	-	-	-	-
38	-	-	-	-
39	-	-	-	-
40	-	-	-	-
41	-	-	-	-
42	-	-	-	-
43	-	-	-	-
44	-	-	-	-
45	-	-	-	-
46	-	-	-	-
47	-	-	-	-
48	-	-	-	-
49	-	-	-	-
50	-	-	-	-
51	-	-	-	-
52	-	-	-	-
53	-	-	-	-
54	-	-	-	-
55	-	-	-	-
56	-	-	-	-
57	-	-	-	-
58	-	-	-	-
59	-	-	-	-
60	-	-	-	-
61	-	-	-	-
62	-	-	-	-
63	-	-	-	-
64	-	-	-	-
65	-	-	-	-
66	-	-	-	-
67	-	-	-	-
68	-	-	-	-
69	-	-	-	-
70	-	-	-	-
71	-	-	-	-
72	-	-	-	-
73	-	-	-	-
74	-	-	-	-
75	-	-	-	-
76	-	-	-	-
77	-	-	-	-
78	-	-	-	-
79	-	-	-	-
80	-	-	-	-
81	-	-	-	-
82	-	-	-	-
83	-	-	-	-
84	-	-	-	-
85	-	-	-	-
86	-	-	-	-
87	-	-	-	-
88	-	-	-	-
89	-	-	-	-
90	-	-	-	-
91	-	-	-	-
92	-	-	-	-
93	-	-	-	-
94	-	-	-	-
95	-	-	-	-
96	-	-	-	-
97	-	-	-	-
98	-	-	-	-
99	-	-	-	-
100	-	-	-	-

PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	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
		HTH212	215231	KONA COMMUNITY HOSPITAL, PHARMACY EXPANSION, HAWAII	C			-	674,000	-	674,000	-	674,000	-	674,000
		HTH212	231231	KVMH, ADDITIONAL FUNDING FOR EMERGENCY DEPARTMENT RENOVATION, KAUAI	C			-	1,000,000	-	1,000,000	-	1,000,000	-	1,000,000
		HTH212	231232	KAUAI VETERANS MEMORIAL HOSPITAL, ADDITIONAL FUNDING FOR SIGNAGE, KAUAI	C			-	100,000	-	100,000	-	100,000	-	100,000
		HTH212	232231	SAMUEL MAHELONA MEMORIAL HOSPITAL, SIGNAGE, KAUAI	C			-	175,000	-	175,000	-	175,000	-	175,000
		HTH212	241231	MALUHIA, REPLACE FIRE EXIT DOORS AND FRAMES, OAHU	C			-	560,000	-	560,000	-	-	-	-
		HTH212	241232	MALUHIA, UPGRADE PA SYSTEM, OAHU	C			-	560,000	-	560,000	-	-	-	-
		HTH212	242231	LEAHI HOSPITAL, NEW PARKING CANOPY WITH PV PANELS, OAHU	C			-	890,000	-	890,000	-	-	-	-
		HTH212	242232	LEAHI HOSPITAL, RENOVATION FOR 3RD FLOOR VACANT SPACE, OAHU	C			-	800,000	-	800,000	-	-	-	-
		HTH211	211231	KAHUKU MEDICAL CENTER, REMODEL RESTROOMS TO BE ADA COMPLIANT, OAHU	C			-	200,000	-	200,000	-	200,000	-	200,000
		HTH211	211232	KAHUKU MEDICAL CENTER, LONG TERM DEVELOPMENT PLAN, OAHU	C			-	200,000	-	200,000	-	200,000	-	200,000
		HTH211	211233	KAHUKU MEDICAL CENTER, REMODEL NURSES STATION, OAHU	C			-	350,000	-	350,000	-	350,000	-	350,000
		HTH211	211234	KAHUKU MEDICAL CENTER, EXTEND ED RAMP AWNINGS, OAHU	C			-	150,000	-	150,000	-	150,000	-	150,000
		HTH211	211235	KAHUKU MEDICAL CENTER, REPLACE HOT WATER HEATERS, OAHU	C			-	100,000	-	100,000	-	100,000	-	100,000
		HTH211	211236	KAHUKU MEDICAL CENTER, EXPAND OXYGEN GENERATING ROOM, OAHU	C			-	100,000	-	100,000	-	100,000	-	100,000

PART B:						ACT 88, SLH 2021		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	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
		HTH211	211237	KAHUKU MEDICAL CENTER, PATIENT ROOM RENOVATIONS, OAHU	C			-	500,000	-	500,000	-	500,000	-	500,000
		HTH212		HILO MEDICAL CENTER, HAWAII	C					-	-	-	1,500,000	-	1,500,000
		HTH212		HILO MEDICAL CENTER, HAWAII	C					-	-	-	20,000,000	-	20,000,000
		HTH215		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION, OAHU	C					-	-	-	3,000,000	-	3,000,000
		HTH215		MALUHIA, REPLACE FIRE EXIT DOORS AND FRAMES, OAHU	C					-	-	-	560,000	-	560,000
		HTH211	211100	LUMP SUM KAHUKU MEDICAL CENTER, IMPROVEMENTS AND RENOVATIONS, OAHU	C	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
		HTH211	P22017	KAHUKU MEDICAL CENTER, REPLACE AIR CONDITIONING IN CAMPBELL WING, OAHU	V	500,000	-	-	-	500,000	-	(500,000)	-	-	-
		HTH212	P20019	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - HAWAII REGION, HAWAII	C	6,500,000	8,000,000	-	-	6,500,000	8,000,000	-	-	6,500,000	8,000,000
		HTH212	P20020	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - KAUAI REGION, KAUAI	C	3,000,000	5,000,000	-	-	3,000,000	5,000,000	-	-	3,000,000	5,000,000
		HTH212	P20021	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION - OAHU REGION, OAHU	C	2,500,000	3,000,000	-	-	2,500,000	3,000,000	-	(3,000,000)	2,500,000	-
		HTH212	P22018	HILO MEDICAL CENTER, HAWAII	V	1,500,000	-	-	-	1,500,000	-	(1,500,000)	-	-	-
		HTH212	P22019	HILO MEDICAL CENTER, HAWAII	V	20,000,000	-			20,000,000	-	(20,000,000)	-	-	-
		HTH214	MHS20	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	C	6,000,000	6,000,000	-	-	6,000,000	6,000,000	-	-	6,000,000	6,000,000
		HTH214	P22020	MAUI MEMORIAL MEDICAL CENTER, ICU BED SYSTEMS, MAUI	V	1,250,000	-	-	-	1,250,000	-	(1,250,000)	-	-	-
TOTAL - NEW REQUESTS BY MOF						42,250,000	23,000,000	-	6,359,000	42,250,000	29,359,000	(23,250,000)	25,609,000	19,000,000	48,609,000

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)

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	19,000,000	23,000,000	-	6,359,000	19,000,000	29,359,000	-	25,609,000	19,000,000	48,609,000				
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	23,250,000	-	-	-	23,250,000	-	(23,250,000)	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		42,250,000	23,000,000	-	6,359,000	42,250,000	29,359,000	(23,250,000)	25,609,000	19,000,000	48,609,000				