

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF AGRICULTURE  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	199.68							199.68	199.68
		Temp	0.00							0.00	0.00
		\$	23,861,247	672,047	1,037,153			(6,776,000)	(6,776,000)	17,757,294	18,122,400
Special Funds	B	Perm	92.82							92.82	92.82
		Temp	0.00							0.00	0.00
		\$	15,077,852	928,055	1,459,570			(50,000)	(50,000)	15,955,907	16,487,422
Federal Funds	N	Perm	0.75							0.75	0.75
		Temp	0.00							0.00	0.00
		\$	1,151,568				0	0	1,151,568	1,151,568	
Other Fed Funds	P	Perm	3.25							3.25	3.25
		Temp	6.00							6.00	6.00
		\$	1,859,322				0	0	1,859,322	1,859,322	
Trust Funds	T	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	812,962	0	0		0	0	812,962	812,962	
Interdept'l Trsf	U	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	212,095	0	0		0	0	212,095	212,095	
Revolving Funds	W	Perm	25.50							25.50	25.50
		Temp	8.50							8.50	8.50
		\$	9,942,961	201,594	310,886		0	0	10,144,555	10,253,847	
TOTAL		Perm	322.00	0.00	0.00	0.00	0.00	0.00	0.00	322.00	322.00
		Temp	14.50	0.00	0.00	0.00	0.00	0.00	0.00	14.50	14.50
		\$	52,918,007	1,801,696	2,807,609	0	0	(6,826,000)	(6,826,000)	47,893,703	48,899,616

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF AGRICULTURE  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
AGR101	GA	OCE	(2,000)	(2,000)	A
AGR101	GA	Biosecurity Projects	(425,000)	(425,000)	A
AGR122	EC	Irrigation Assessment of Hamakua Agricultural Cooperative	(300,000)	(300,000)	A
AGR141	HA	River Clearing per Judge Order	(1,600,000)	(1,600,000)	A
AGR141	HA	Acquisition/Improvement of Wahiawa Dam and Spillway	(3,500,000)	(3,500,000)	A
AGR151	BB	Industrial Hemp Special Fund	(50,000)	(50,000)	B
AGR171	BD	NASS Studies	(149,000)	(149,000)	A
AGR846	EE	Pesticides Disposal Program	(800,000)	(800,000)	A
Sub-total			(6,826,000)	(6,826,000)	
By MOF:			(6,776,000)	(6,776,000)	A
			(50,000)	(50,000)	B

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	619,043	975,749	A
		COLLECTIVE BARGAINING	928,055	1,459,570	B
		COLLECTIVE BARGAINING	201,594	310,886	W
		Commission on Salary Adjustment	53,004	61,404	A
Sub-total			1,801,696	2,807,609	

FB 23-25 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES  
09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm Temp \$	639.50 27.05 155,527,251	3,051,884	4,947,235			(43,437,567)	(43,437,567)	639.50 27.05 115,141,568	639.50 27.05 117,036,919
Special Funds	B	Perm Temp \$	31.00 4.00 17,677,852	165,280	249,498			(77,500)	(77,500)	31.00 4.00 17,765,632	31.00 4.00 17,849,850
Federal Funds	N	Perm Temp \$	5.00 1.00 1,910,720					0	0	5.00 1.00 1,910,720	5.00 1.00 1,910,720
Other Fed Funds	P	Perm Temp \$						0	0	0.00 0.00 0	0.00 0.00 0
Trust Funds	T	Perm Temp \$	0.00 1.00 1,113,907	0	0			(700,000)	(700,000)	0.00 1.00 413,907	0.00 1.00 413,907
Interdept'l Trsf	U	Perm Temp \$	43.00 0.00 15,885,865	57,090	91,367			0	0	43.00 0.00 15,942,955	43.00 0.00 15,977,232
Revolving Funds	W	Perm Temp \$	50.00 0.00 55,342,864	267,286	434,490			(17,000,000)	(17,000,000)	50.00 0.00 38,610,150	50.00 0.00 38,777,354
TOTAL		Perm Temp \$	768.50 33.05 247,458,459	3,541,540	5,722,590	0.00 0.00 0	0.00 0.00 0	0.00 0.00 (61,215,067)	0.00 0.00 (61,215,067)	768.50 33.05 189,784,932	768.50 33.05 191,965,982

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
AGS101	CA	Acct. Syst. Development and Maintenance (ASDM) program: Contracts for consultants to support Enterprise Financial System (EFS) IT project.	(805,000)	(805,000)	A
AGS102	CB	Expenditure Examination (EE) program: Contracts for garnishment compliance.	(5,000)	(5,000)	A
AGS111	DA	State Arhives program: Equipment for digitalization and storage of archival records.	(77,500)	(77,500)	B
AGS131	EA	ETS - Cybersecurity Safeguard Team (CST) - 6 perm. pos. and \$253K.	(18,000)	(18,000)	A
AGS131	EA	Office of Enterprise Technology Services (ETS) program: - EFS	(39,000)	(39,000)	A
AGS131	EA	ETS - Legis. add-on for HRD -102/QA for New Worksmen's Compensation LMS	(120,000)	(120,000)	A
AGS131	EA	ETS - Legis. add-on for TAX 107/AC Replace IT Infrastructure Equipment	(350,000)	(350,000)	A
AGS131	EA	Office of Enterprise Technology Services (ETS) program: - EFS	(1,750,000)	(1,750,000)	A
AGS131	EA	ETS - Legis. add-on for TAX 107/AC Tax System Modernization	(2,915,942)	(2,915,942)	A
AGS203	AD	RMO - Legis. add-on for State self-insurance study	(150,000)	(150,000)	A
AGS203	AD	Risk Mgmt. Office (RMO) program: For increased insurance premiums - general funds	(17,000,000)	(17,000,000)	A
AGS203	AD	RMO - For increased insurance premiums - revolving funds	(17,000,000)	(17,000,000)	W
AGS221	IA	PW - Legis. add-on for DOH Communicable Disease Public Health Nursing	(9,000)	(9,000)	A
AGS221	IA	Public Works (PW) - Legis. add-on for UH Tropical AG	(13,000)	(13,000)	A
AGS221	IA	PW - Legis. add-on for DOH Adult Mental Health	(13,000)	(13,000)	A
AGS221	IA	PW - Legis. add-on for DHS Wahiawa Processing Center	(24,000)	(24,000)	A
AGS871	NA	Campaign Spending Commission (CSC) program: - Hawaii Election Campaign Trust Fund (HECTF) Ceiling Increase	(700,000)	(700,000)	T
AGS881	LA	SFCA - Legis. add-on for Bishop Museum	(10,000,000)	(10,000,000)	A
AGS881		Bernice Pauahi Bishop Museum	(7,500,000)	(7,500,000)	A
AGS881		Iolani Palace	(2,000,000)	(2,000,000)	A
AGS901	AA	General Administration (GA) program: Contracts for security guard services at State Capitol.	(725,625)	(725,625)	A
Sub-total			(61,215,067)	(61,215,067)	
By MOF:					
			(43,437,567)	(43,437,567)	A
			(77,500)	(77,500)	B
			(700,000)	(700,000)	T
			(17,000,000)	(17,000,000)	W

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	2,998,880	4,885,831	A
		COLLECTIVE BARGAINING	165,280	249,498	B
		COLLECTIVE BARGAINING	57,090	91,367	U
		COLLECTIVE BARGAINING	267,286	434,490	W
		Commission on Salary Adjustment	53,004	61,404	A
Sub-total			3,541,540	5,722,590	

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09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	388.10			0.00	(3.00)			388.10	385.10
		Temp	22.54			0.00	0.00			22.54	22.54
		\$	42,926,648	1,771,871	2,834,812	(126,084)	(252,168)	(12,000)	(1,797,000)	44,560,435	43,712,292
Special Funds	B	Perm	26.40			0.00	(2.00)			26.40	24.40
		Temp	1.00			0.00	0.00			1.00	1.00
		\$	4,333,198	159,455	239,843	(73,581)	(147,162)	0	0	4,419,072	4,425,879
Federal Funds	N	Perm	0.00			0.00	0.00			0.00	0.00
		Temp	5.70			0.00	0.00			5.70	5.70
		\$	11,712,146			0	0	0	0	11,712,146	11,712,146
Other Fed Funds	P	Perm	155.98			-	(0.40)			155.98	155.58
		Temp	1.66			-	(0.50)			1.66	1.16
		\$	25,689,308			(28,974)	(57,947)	0	(3,465,000)	25,660,334	22,166,361
Trust Funds	T	Perm	1.00			0.00	0.00			1.00	1.00
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	6,238,753	33,102	54,937	0	0	0	0	6,271,855	6,293,690
Interdept'l Trsf	U	Perm	120.20			0.00	(4.60)			120.20	115.60
		Temp	30.60			0.00	(10.50)			30.60	20.10
		\$	19,388,133	819,497	1,237,417	(491,110)	(982,218)	(6,000)	(6,000)	19,710,520	19,637,332
Revolving Funds	W	Perm	30.10			0.00	0.00			30.10	30.10
		Temp	1.00			0.00	0.00			1.00	1.00
		\$	7,114,632	163,001	255,885	0	0	0	0	7,277,633	7,370,517
TOTAL		Perm	721.78	0.00	0.00	0.00	(10.00)	0.00	0.00	721.78	711.78
		Temp	62.50	0.00	0.00	0.00	(11.00)	0.00	0.00	62.50	51.50
		\$	117,402,818	2,946,926	4,622,894	(719,749)	(1,439,495)	(18,000)	(5,268,000)	119,611,995	115,318,217

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DEPARTMENT OF THE ATTORNEY GENERAL  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
ATG100	AA	Add 1.0 Public Information Officer (equipment)	(3,000)	(3,000)	A
ATG100	AA	Add 2.0 for Law Enforcement Standards Board (equipment)	(3,000)	(3,000)	A
ATG100	AA	Add 2.0 for Legal Services (equipment)	(6,000)	(6,000)	A
ATG100	AA	Add 4.0 DAG for HMS (equipment)	(6,000)	(6,000)	U
ATG500	GA	Keiki System Modernization	-	(1,785,000)	A
ATG500	GA	Keiki System Modernization	-	(3,465,000)	P
Sub-total			(18,000)	(5,268,000)	
By MOF:			(12,000)	(1,797,000)	A
			-	(3,465,000)	P
			(6,000)	(6,000)	U

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	1,729,644	2,812,036	A
		COLLECTIVE BARGAINING	167,925	265,809	B
		COLLECTIVE BARGAINING	33,102	54,937	T
		COLLECTIVE BARGAINING	883,434	1,426,101	U
		COLLECTIVE BARGAINING	163,001	255,885	W
		Commission on Salary Adjustment	55,656	64,476	A
		COLLECTIVE BARGAINING to LAW	(13,429)	(41,700)	A
		COLLECTIVE BARGAINING to LAW	(8,470)	(25,966)	B
		COLLECTIVE BARGAINING to LAW	(63,937)	(188,684)	U
Sub-total			2,946,926	4,622,894	

FB 23-25 BUDGET  
DEPARTMENT OF THE ATTORNEY GENERAL  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
ATG100AA	6479	J1	A	CHIEF SPECIAL INVESTIGATOR	-	(55,386)	(1.00)	(110,772)
ATG100AA	25937	J1	A	INVESTIGATOR VI	-	(37,794)	(1.00)	(75,588)
ATG100AA	40975	J1	U	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
ATG100AA	45223	J1	A	SECRETARY III	-	(32,904)	(1.00)	(65,808)
ATG100AA	116465	J1	U	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
ATG100AA	118093	J1	U	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
ATG100AA	112836	T1	U	INVESTIGATOR V	-	(33,600)	(1.00)	(67,200)
ATG100AA	112837	T1	U	INVESTIGATOR V	-	(33,600)	(1.00)	(67,200)
ATG100AA	116441	T1	U	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
ATG100AA	116482	T1	U	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
ATG100AA	116698	T1	U	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
ATG100AA	116785	T1	U	INVESTIGATOR V	-	(33,600)	(1.00)	(67,200)
ATG100AA	118774	T1	U	INVESTIGATOR V	-	(33,600)	(1.00)	(67,200)
ATG100AE	111541	J1	B	INVESTIGATOR VI	-	(42,516)	(1.00)	(85,032)
ATG100AE	111856	J1	B	INVESTIGATOR V	-	(31,065)	(1.00)	(62,130)
ATG100AI	119454	J1	P	INVESTIGATOR VI	-	(13,441)	(0.40)	(26,882)
ATG100AI	121499	T1	P	INVESTIGATOR V	-	(15,533)	(0.50)	(31,065)
ATG100AK	119453	J1	U	INVESTIGATOR V	-	(36,342)	(1.00)	(72,684)
ATG100AK	119454	J1	U	INVESTIGATOR VI	-	(20,162)	(0.60)	(40,323)
ATG100AK	117189	T1	U	INVESTIGATOR V	-	(31,065)	(1.00)	(62,130)
ATG100AK	117825	T1	U	INVESTIGATOR V	-	(33,600)	(1.00)	(67,200)
ATG100AK	118101	T1	U	INVESTIGATOR V	-	(33,600)	(1.00)	(67,200)
ATG100AK	121499	T1	U	INVESTIGATOR V	-	(15,533)	(0.50)	(31,065)
Grand Total					-	(719,749)	(21.00)	(1,439,495)

FB 23-25 BUDGET  
DEPARTMENT OF THE ATTORNEY GENERAL  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
Total by MOF:								
			A		-	(126,084)	(3.00)	(252,168)
			B		-	(73,581)	(2.00)	(147,162)
			N		-	-	-	-
			P		-	(28,974)	(0.90)	(57,947)
			U		-	(491,110)	(15.10)	(982,218)
			W		-	-	-	-
			Total		-	(719,749)	(21.00)	(1,439,495)
Temporary Position Counts by MOF:					T1		T1	
			A		-		-	
			B		-		-	
			N		-		-	
			P		-		(0.50)	
			U		-		(10.50)	
			W		-		-	
			Total		-		(11.00)	
Permanent Position Counts by MOF:					J1		J1	
			A		-		(3.00)	
			B		-		(2.00)	
			N		-		-	
			P		-		(0.40)	
			U		-		(4.60)	
			W		-		-	
			Total		-		(10.00)	



FB 23-25 BUDGET  
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DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM  
09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	114.46							114.46	114.46
		Temp	42.00							42.00	42.00
		\$	78,714,775	837,024	1,315,466			(61,714,900)	(61,714,900)	17,836,899	18,315,341
Special Funds	B	Perm	45.50							45.50	45.50
		Temp	24.00							24.00	24.00
		\$	110,793,065	541,662	882,812			(500,000)	(500,000)	110,834,727	111,175,877
Federal Funds	N	Perm	7.54							7.54	7.54
		Temp	7.00							7.00	7.00
		\$	8,331,977					(2,000,000)	(2,000,000)	6,331,977	6,331,977
Other Fed Funds	P	Perm	6.50							6.50	6.50
		Temp	10.00							10.00	10.00
		\$	5,276,337					0	0	5,276,337	5,276,337
Private Contributions	R	Perm								0.00	0.00
		Temp								0.00	0.00
		\$								0	0
Trust Funds	T	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	7,146,250	0	0			0	0	7,146,250	7,146,250
Revolving Funds	W	Perm	25.00							25.00	25.00
		Temp	48.00							48.00	48.00
		\$	22,845,865	394,595	654,767			(500,000)	(500,000)	22,740,460	23,000,632
TOTAL		Perm	199.00	0.00	0.00	0.00	0.00	0.00	0.00	199.00	199.00
		Temp	131.00	0.00	0.00	0.00	0.00	0.00	0.00	131.00	131.00
		\$	233,108,269	1,773,281	2,853,045	0	0	(64,714,900)	(64,714,900)	170,166,650	171,246,414

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DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
BED100	SM	International Sister State Relations	(200,000)	(200,000)	A
BED100	SM	CBED Program	(500,000)	(500,000)	W
BED120	SI	Equipment Costs associated with three new positions in HSEO	(9,200)	(9,200)	A
BED120	SI	Hawai'i State Energy Office	(500,000)	(500,000)	B
BED142	AA	Equipment Costs associated with two new positions	(4,700)	(4,700)	A
BED143	TE	Manufacturing Assistance Program	(1,000,000)	(1,000,000)	A
BED143	TE	Office of Naval Research Grants	(1,000,000)	(1,000,000)	A
BED143	TE	Accelerator Program	(1,500,000)	(1,500,000)	A
BED143	TE	HSBIR Phase II and III	(1,500,000)	(1,500,000)	A
BED144	PL	Carbon Smart Land Management Assistance Pilot Program	(300,000)	(300,000)	A
BED144	PL	Waikiki Adaptation and Resilience Plan	(400,000)	(400,000)	A
BED144	PL	Hawai'i Air Noise and Safety Task Force	(2,000,000)	(2,000,000)	N
BED160	HF	Affordable Homeownership	(5,000,000)	(5,000,000)	A
BED170	KB	Audit Accounting Services	(250,000)	(250,000)	A
BED170	KB	Menehune Ditch Improvements	(551,000)	(551,000)	A
BED180	SA	Aloha Stadium program: Legis. add-on for stadium related expenses	(50,000,000)	(50,000,000)	A
Sub-total			(64,714,900)	(64,714,900)	
By MOF:					
			(61,714,900)	(61,714,900)	A
			(500,000)	(500,000)	B
			(2,000,000)	(2,000,000)	N
			(500,000)	(500,000)	W
<hr/>					
<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	784,020	1,254,062	A
		COLLECTIVE BARGAINING	541,662	882,812	B
		COLLECTIVE BARGAINING	394,595	654,767	W
		Commission on Salary Adjustment	53,004	61,404	A
Sub-total			1,773,281	2,853,045	

FB 23-25 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
DEPARTMENT OF BUDGET AND FINANCE  
09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm Temp \$	199.50 0.00 3,383,619,444	610,613	1,227,865			(12,889,015)	(12,914,015)	199.50 0.00 3,371,341,042	199.50 0.00 3,371,933,294
Special Funds	B	Perm Temp \$	0.00 0.00 378,143,452	(77,010)	(77,010)			(491,442)	(491,442)	0.00 0.00 377,575,000	0.00 0.00 377,575,000
Federal Funds	N	Perm Temp \$						0	0	0.00 0.00 0	0.00 0.00 0
Other Fed Funds	P	Perm Temp \$						0	0	0.00 0.00 0	0.00 0.00 0
Trust Funds	T	Perm Temp \$	70.00 0.00 20,841,766	382,551	610,522			(2,400)	(2,400)	70.00 0.00 21,221,917	70.00 0.00 21,449,888
Interdept'l Trsf	U	Perm Temp \$	0.00 0.00 4,000,000	0	0			0	0	0.00 0.00 4,000,000	0.00 0.00 4,000,000
Revolving Funds	W	Perm Temp \$		0	0			0	0	0.00 0.00 0	0.00 0.00 0
Other Funds	X	Perm Temp \$	115.00 2.00 20,102,490	823,602	1,302,915	(2.00)	(2.00)	(307,183)	(307,183)	115.00 0.00 20,618,909	115.00 0.00 21,098,222
TOTAL		Perm Temp \$	384.50 2.00 3,806,707,152	0.00 0.00 1,739,756	0.00 0.00 3,064,292	0.00 (2.00) 0	0.00 (2.00) 0	0.00 0.00 (13,690,040)	0.00 0.00 (13,715,040)	384.50 0.00 3,794,756,868	384.50 0.00 3,796,056,404

\* FY 24 and FY 25 Adjustments - to delete two temporary IT Band B positions, position numbers 122999 and 123000 (non-recurring list shown as 900040 and 900050), MOF X.

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF BUDGET AND FINANCE  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
BUF101	BA	Telephone - Analysts	(500)	(500)	A
BUF101	BA	Telephone - Analysts	(750)	(750)	A
BUF101	BA	Chairs	(800)	(800)	A
BUF101	BA	Chairs	(1,600)	(1,600)	A
BUF101	BA	Laptops	(3,200)	(3,200)	A
BUF101	BA	Laptops	(6,400)	(6,400)	A
BUF101	BA	Telephone - Manager	(450)	(450)	A
BUF102	CB	Repricing	(10,000,000)	(10,000,000)	A
BUF103	VP	Cabinet Vacation Payout	(2,650,315)	(2,650,315)	A
BUF103	VP	Cabinet Vacation Payout	(491,442)	(491,442)	B
BUF115	CA	EDP Consultant Services	(25,000)	(50,000)	A
BUF115	CA	Investment Analytic Software and Consulting Support Services	(200,000)	(200,000)	A
BUF141	FA	Desk/Chair	(500)	(500)	X
BUF141	FA	Desk/Chair	(800)	(800)	X
BUF141	FA	Telephone	(840)	(840)	X
BUF141	FA	Computer	(1,800)	(1,800)	X
BUF141	FA	Computer Tablet with Software	(1,600)	(1,600)	X
BUF141	FA	Computer Tablet with Software	(3,200)	(3,200)	X
BUF141	FA	Consultant Services for Information Storage System	(4,440)	(4,440)	X
BUF141	FA	Investment Database/Software	(35,000)	(35,000)	X
BUF141	FA	Other Personal Svcs (network equipment, battery backups, & projectors)	(51,800)	(51,800)	X
BUF141	FA	Information Technology Band B #90004O	(64,476)	(64,476)	X
BUF141	FA	Information Technology Band B #90005O	(64,476)	(64,476)	X
BUF141	FA	Fringe Benefits	(77,371)	(77,371)	X
BUF141	FA	Desk/Chair	(400)	(400)	X
BUF141	FA	Telephone	(160)	(160)	X
BUF141	FA	Telephone	(320)	(320)	X
BUF143	EU	Computer/Chair/Telephone	(2,400)	(2,400)	T
Sub-total			(13,690,040)	(13,715,040)	
By MOF:			(12,889,015)	(12,914,015)	A
			(491,442)	(491,442)	B
			(2,400)	(2,400)	T
			(307,183)	(307,183)	X

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		BUF - COLLECTIVE BARGAINING	948,173	1,556,605	A
		BUF - COLLECTIVE BARGAINING	382,551	610,522	T
		BUF - COLLECTIVE BARGAINING	823,602	1,302,915	X
		Commission on Salary Adjustment	55,656	64,476	A
		Statewide - COLLECTIVE BARGAINING	(393,216)	(393,216)	A
		Statewide - COLLECTIVE BARGAINING	(77,010)	(77,010)	B
Sub-total			1,739,756	3,064,292	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
Special Funds	B	Perm Temp \$	525.00 14.00 89,516,277	2,930,716	4,766,565			(1,471,400)	(1,471,400)	525.00 14.00 90,975,593	525.00 14.00 92,811,442
Other Fed Funds	P	Perm Temp \$								0.00 0.00 0	0.00 0.00 0
Trust Funds	T	Perm Temp \$	8.00 4.00 3,380,807	60,052	99,237			0	0	8.00 4.00 3,440,859	8.00 4.00 3,480,044
TOTAL		Perm Temp \$	533.00 18.00 92,897,084	0.00 0.00 2,990,768	0.00 0.00 4,865,802	0.00 0.00 0	0.00 0.00 0	0.00 0.00 (1,471,400)	0.00 0.00 (1,471,400)	533.00 18.00 94,416,452	533.00 18.00 96,291,486

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
CCA104	BA	Add 2.00 pos and funds for Non-Depository Trusts program	(3,800)	(3,800)	B
CCA104	BA	Add 2.00 pos and funds for Small Dollar Lending program	(7,600)	(7,600)	B
CCA106	EA	Fraud IT System	(350,000)	(350,000)	B
CCA191	AA	King Kalakaua Building R&M and Grant Matching	(1,050,000)	(1,050,000)	B
CCA191	AI	Server Purchase Data Equipment	(60,000)	(60,000)	B
Sub-total			(1,471,400)	(1,471,400)	
By MOF:			(1,471,400)	(1,471,400)	B

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	2,877,712	4,705,161	B
		COLLECTIVE BARGAINING	60,052	99,237	T
		Commission on Salary Adjustment	53,004	61,404	B
Sub-total			2,990,768	4,865,802	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF DEFENSE  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	168.25			0.00	(2.00)			168.25	166.25
		Temp	72.75			0.00	(3.50)			72.75	69.25
		\$	34,016,134	729,002	1,183,129	(320,170)	(640,339)	(8,003,000)	(8,003,000)	26,421,966	26,555,924
Federal Funds	N	Perm	9.50			0.00	(3.00)			9.50	6.50
		Temp	29.50			0.00	(4.00)			29.50	25.50
		\$	11,100,294			(243,857)	(487,714)	0	0	10,856,437	10,612,580
Other Fed Funds	P	Perm	104.25			0.00	0.00			104.25	104.25
		Temp	128.25			0.00	(1.00)			128.25	127.25
		\$	98,677,908			(42,210)	(84,420)	(24,700,000)	(24,700,000)	73,935,698	73,893,488
TOTAL		Perm	282.00	0.00	0.00	0.00	(5.00)	0.00	0.00	282.00	277.00
		Temp	230.50	0.00	0.00	0.00	(8.50)	0.00	0.00	230.50	222.00
		\$	143,794,336	729,002	1,183,129	(606,237)	(1,212,473)	(32,703,000)	(32,703,000)	111,214,101	111,061,992

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF DEFENSE  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
DEF112	VA	Excavator and Utility Tractor for the Hawai'i State Veterans Cemetery (HSVC)	(125,000)	(125,000)	A
DEF112	VA	Tree Trimming at HSVC	(645,000)	(645,000)	A
DEF118	AD	State / Fed Grant Matching (Hazard Mitigation and EOC)	(7,233,000)	(7,233,000)	A
DEF118	AD	State / Fed Grant Matching (Hazard Mitigation and EOC)	(24,700,000)	(24,700,000)	P
Sub-total			(32,703,000)	(32,703,000)	
By MOF:			(8,003,000)	(8,003,000)	A
			(24,700,000)	(24,700,000)	P

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	734,182	1,200,404	A
		COLLECTIVE BARGAINING to LAW	(5,180)	(17,275)	A
Sub-total			729,002	1,183,129	



FB 23-25 BUDGET  
DEPARTMENT OF DEFENSE  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
DEF110AA	90034G	J1	N	Criminal Intelligence Analyst	-	(37,500)	(1.00)	(75,000)
DEF110AA	110630	T1	A	Pgm Specialist - Grant Mgmt	-	(26,874)	(1.00)	(53,748)
DEF110AA	112782	T1	N	Office Assistant III	-	(19,398)	(1.00)	(38,796)
DEF110AA	118366	J1	A	CD Programs Officer	-	(37,980)	(1.00)	(75,960)
DEF110AA	118367	T1	N	CD Grants Coordinator	-	(28,943)	(1.00)	(57,886)
DEF110AA	120269	T1	A	SWIC Coordinator	-	(51,636)	(1.00)	(103,272)
DEF110AA	110149	T1	A	Fusion Center Director	-	(52,489)	(1.00)	(104,978)
DEF110AA	121924	J1	A	Administrator, Office of Homeland Security	-	(47,501)	(1.00)	(95,004)
DEF110AA	122181	J1	N	Planner V	-	(40,000)	(1.00)	(80,000)
DEF110AA	122182	J1	N	Investigator V	-	(40,000)	(1.00)	(80,000)
DEF110AA	122941	T1	P	Program Manger	-	(42,210)	(1.00)	(84,420)
DEF110AA	122949	T1	N	Security Specialist	-	(42,516)	(1.00)	(85,032)
DEF110AA	123073	T1	A	Planner IV	-	-	(0.50)	-
DEF110AA	123545	T1	N	Threat Assessment Team Planner	-	(35,500)	(1.00)	(71,000)
DEF110AA		J2	A	Media Subscriptions (Newspapers)	-	(520)	-	(1,045)
DEF110AA		J2	A	Cobwebbs Subscription	-	(47,500)	-	(95,000)
DEF110AA		J2	A	AlertMedia	-	(3,990)	-	(7,980)
DEF110AA		J2	A	NCIC - HCJDC	-	(500)	-	(1,000)
DEF110AA		J2	A	CLEAR	-	(12,350)	-	(24,700)
DEF110AA		J2	A	Netsential Webhosting (Community Partnership website hosting services)	-	(1,000)	-	(2,000)
DEF110AA		J2	A	MS Teams / Office 365 Non Gov Licenses	-	(1,359)	-	(2,717)
DEF110AA		J2	A	ATT / Verizon Bills	-	(2,610)	-	(5,220)
DEF110AA		J2	A	MS Teams / Office 365 Non Gov Licenses	-	(1,359)	-	(2,717)
DEF110AA		J2	A	HDT VOIP Phone Services x 11 Users	-	(1,200)	-	(2,400)
DEF110AA		J2	A	Spectrum Internet Services FBI Kapolei	-	(510)	-	(1,020)
DEF110AA		J2	A	September 2021-September 2022 NATOA membership Dues	-	(93)	-	(186)
DEF110AA		J2	A	2022 APCO International Group Membership dues for DOD-SWIC	-	(173)	-	(345)

FB 23-25 BUDGET  
DEPARTMENT OF DEFENSE  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
DEF110AA		J2	A	911 Association 2022 Membership Renewal for DOD-SWIC	-	(71)	-	(142)
DEF110AA		J2	A	Membership renewal - individual membership through March 31, 2023	-	(87)	-	(174)
DEF110AA		J2	A	Registration fee for National Homeland Security Conference x 4 \$675 x 4	-	(1,350)	-	(2,700)
DEF110AA		J2	A	Motor Vehicle Gas/Oil	-	(100)	-	(200)
DEF110AA		J2	A	Office Supplies	-	(9,241)	-	(18,481)
DEF110AA		J2	A	Copy Machine Costs	-	(1,377)	-	(2,753)
DEF110AA		J2	A	Postage	-	(510)	-	(1,020)
DEF110AA		J2	A	Computer Line Charge	-	(510)	-	(1,020)
DEF110AA		J2	A	Cellular Telephone Charge	-	(2,610)	-	(5,220)
DEF110AA		J2	A	Transportation intra-state	-	(2,050)	-	(4,099)
DEF110AA		J2	A	Subsistence allow intra-state	-	(672)	-	(1,343)
DEF110AA		J2	A	Transportation out of state	-	(3,290)	-	(6,580)
DEF110AA		J2	A	Subsistence allow out of state	-	(3,634)	-	(7,268)
DEF110AA		J2	A	Car Mileage	-	(1,774)	-	(3,547)
DEF110AA		J2	A	Transportation intra-state	-	(3,250)	-	(6,500)
Grand Total					-	(606,237)	(13.50)	(1,212,473)
Total by MOF:								
A					-	(320,170)	(5.50)	(640,339)
B					-	-	-	-
N					-	(243,857)	(7.00)	(487,714)
P					-	(42,210)	(1.00)	(84,420)
U					-	-	-	-
W					-	-	-	-
Total					-	(606,237)	(13.50)	(1,212,473)
Temporary Position Counts by MOF:					T1		T1	
A					-		(3.50)	

FB 23-25 BUDGET  
DEPARTMENT OF DEFENSE  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$	
				B	-		-		
				N	-		(4.00)		
				P	-		(1.00)		
				U	-		-		
				W	-		-		
				Total	-		(8.50)		
				Permanent Position Counts by MOF: J1				J1	
				A	-		(2.00)		
				B	-		-		
				N	-		(3.00)		
				P	-		-		
				U	-		-		
				W	-		-		
				Total	-		(5.00)		

FB 23-25 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
DEPARTMENT OF EDUCATION  
09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm Temp \$	19,514.75 2,007.50 2,277,183,389	39,517,858	63,032,834			(283,342,524)	(283,342,524)	19,514.75 2,007.50 2,033,358,723	19,514.75 2,007.50 2,056,873,699
Special Funds	B	Perm Temp \$	23.00 0.00 54,379,567	41,761	65,799			(100,000)	(100,000)	23.00 0.00 54,321,328	23.00 0.00 54,345,366
Federal Funds	N	Perm Temp \$	720.50 136.50 261,337,143					0	0	720.50 136.50 261,337,143	720.50 136.50 261,337,143
Other Fed Funds	P	Perm Temp \$	0.00 1.00 8,053,793					0	0	0.00 1.00 8,053,793	0.00 1.00 8,053,793
Private Contributions	R	Perm Temp \$	0.00 0.00 150,000					0	0	0.00 0.00 150,000	0.00 0.00 150,000
Trust Funds	T	Perm Temp \$	0.00 0.00 15,650,000	0	0			0	0	0.00 0.00 15,650,000	0.00 0.00 15,650,000
Interdept'l Trsf	U	Perm Temp \$	0.00 0.00 7,495,605	0	0			0	0	0.00 0.00 7,495,605	0.00 0.00 7,495,605
Revolving Funds	W	Perm Temp \$	12.00 2.00 25,834,894	120,944	197,840			0	0	12.00 2.00 25,955,838	12.00 2.00 26,032,734
TOTAL		Perm Temp \$	20,270.25 2,147.00 2,650,084,391	39,680,563	63,296,473	0.00 0.00 0	0.00 0.00 0	0.00 0.00 (283,442,524)	0.00 0.00 (283,442,524)	20,270.25 2,147.00 2,406,322,430	20,270.25 2,147.00 2,429,938,340

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF EDUCATION  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
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)	(6,360,000)	(6,360,000)	A
EDN100	CN	Workers Compensation Payments	(10,000,000)	(10,000,000)	A
EDN400	OB	Add funds for resources for office moves and relocations. (SCHOOL FACILITY & SUPPORT SERVICES) (One-time funding)	(2,250,000)	(2,250,000)	A
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)	(900,000)	(900,000)	A
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)	(3,332,524)	(3,332,524)	A
EDN400	OI	Facilities repair and maintenance	(256,000,000)	(256,000,000)	A
EDN400	OJ	Add funds for resources to mitigate the heavily contaminated soil at four East Hawaii Island schools. (ENVIRONMENTAL SERVICES) (One-time funding)	(500,000)	(500,000)	A
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)	(1,000,000)	(1,000,000)	A
EDN400		Hawaii 3R's grant at Waipahu High School	(3,000,000)	(3,000,000)	A
EDN700	PK	Add funds for Early Learning	(100,000)	(100,000)	B
			(283,442,524)	(283,442,524)	
			(283,342,524)	(283,342,524)	A
			(100,000)	(100,000)	B

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
COLLECTIVE BARGAINING			39,517,858	63,032,834	A
COLLECTIVE BARGAINING			41,761	65,799	B
COLLECTIVE BARGAINING			120,944	197,840	W
Sub-total			39,680,563	63,296,473	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF EDUCATION - CHARTER SCHOOLS  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm Temp \$	21.12 0.00 125,060,739	2,553,322	4,053,999			0	0	21.12 0.00 127,614,061	21.12 0.00 129,114,738
Federal Funds	N	Perm Temp \$	6.88 0.00 6,842,000					0	0	6.88 0.00 6,842,000	6.88 0.00 6,842,000
TOTAL		Perm Temp \$	28.00 0.00 131,902,739	0.00 0.00 2,553,322	0.00 0.00 4,053,999	0.00 0.00 0	0.00 0.00 0	0.00 0.00 0	0.00 0.00 0	28.00 0.00 134,456,061	28.00 0.00 135,956,738

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
			-	-	
		Sub-total			
		By MOF	-	-	

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
		<b>ADD: CB</b>			
		COLLECTIVE BARGAINING	2,553,322	4,053,999	A
		Sub-total	2,553,322	4,053,999	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm Temp \$	563.50 0.00 42,143,716							563.50 0.00 40,251,447	563.50 0.00 41,452,657
Special Funds	B	Perm Temp \$	0.00 0.00 4,000,000							0.00 0.00 4,000,000	0.00 0.00 4,000,000
Federal Funds	N	Perm Temp \$	0.00 0.00 1,365,244							0.00 0.00 1,365,244	0.00 0.00 1,365,244
TOTAL		Perm Temp \$	563.50 0.00 47,508,960	0.00 0.00 2,007,731	0.00 0.00 3,208,941	0.00 0.00 0	0.00 0.00 0	0.00 0.00 (3,900,000)	0.00 0.00 (3,900,000)	563.50 0.00 45,616,691	563.50 0.00 46,817,901



FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF EDUCATION - LIBRARIES  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
EDN407	QB	Van and Lifts	(100,000)	(100,000)	A
EDN407	QB	Security Services	(800,000)	(800,000)	A
EDN407	QM	RFID Tech for Statewide Systems	(3,000,000)	(3,000,000)	A
			Sub-total	(3,900,000)	
			By MOF	(3,900,000)	
				(3,900,000)	A

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
COLLECTIVE BARGAINING					
			2,007,731	3,208,941	A
			Sub-total	2,007,731	
				3,208,941	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 OFFICE OF THE GOVERNOR  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	23.00							23.00	23.00
		Temp	23.00							23.00	23.00
		\$	3,881,965	188,623	286,744			0	0	4,070,588	4,168,709
TOTAL		Perm	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	23.00
		Temp	23.00	0.00	0.00	0.00	0.00	0.00	0.00	23.00	23.00
		\$	3,881,965	188,623	286,744	0	0	0	0	4,070,588	4,168,709

FB 23-25 OPERATING BUDGET CEILINGS  
OFFICE OF THE GOVERNOR  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
		Sub-total	-	-	
		By MOF:	-	-	

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
		<b>ADD: CB</b>			
		COLLECTIVE BARGAINING	133,471	222,376	A
		Commission on Salary Adjustment	55,152	64,368	A
		Sub-total	188,623	286,744	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HAWAIIAN HOME LANDS  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Funds	A	Perm	200.00							200.00	200.00
		Temp	0.00							0.00	0.00
		\$	25,795,216	632,975	1,000,884			0	0	26,428,191	26,796,100
Special Funds	B	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	4,824,709	0	0			0	0	4,824,709	4,824,709
Federal Funds	N	Perm	4.00							4.00	4.00
		Temp	2.00							2.00	2.00
		\$	58,318,527					(35,000,000)	(35,000,000)	23,318,527	23,318,527
Trust Funds	T	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	3,740,534	0	0			0	0	3,740,534	3,740,534
Revolving Funds	W	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	7,000,000					0	0	7,000,000	7,000,000
TOTAL		Perm	204.00	0.00	0.00	0.00	0.00	0.00	0.00	204.00	204.00
		Temp	2.00	0.00	0.00	0.00	0.00	0.00	0.00	2.00	2.00
		\$	99,678,986	632,975	1,000,884	0	0	(35,000,000)	(35,000,000)	65,311,961	65,679,870

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF HAWAIIAN HOME LANDS  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
HHL602	BB	Native Hawaiian Housing Activities	(35,000,000)	(35,000,000)	N
			(35,000,000)	(35,000,000)	
			(35,000,000)	(35,000,000)	N

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
COLLECTIVE BARGAINING					
			579,971	939,480	A
			53,004	61,404	A
			632,975	1,000,884	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HUMAN SERVICES  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments*	FY 25 Adjustments*	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	1,132.41							1,132.41	1,132.41
		Temp	16.50							16.50	16.50
		\$	1,329,830,317	4,969,102	7,941,638			(4,827,480)	(4,827,480)	1,329,971,939	1,332,944,475
Special Funds	B	Perm	1.56							1.56	1.56
		Temp	0.00							0.00	0.00
		\$	7,086,877	4,980	7,892			0	0	7,091,857	7,094,769
Federal Funds	N	Perm	1,082.78							1,082.78	1,082.78
		Temp	60.50							60.50	60.50
		\$	2,454,869,699					(21,261,820)	(21,261,820)	2,433,607,879	2,433,607,879
Other Fed Funds	P	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	15,837,147					0	0	15,837,147	15,837,147
Private Contributions	R	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	10,000					0	0	10,000	10,000
Interdept'l Trsf	U	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	7,169,481	0	0			0	0	7,169,481	7,169,481
American Rescue	V	Perm	0.00							0.00	0.00
		Temp	1.00			(1.00)	(1.00)			0.00	0.00
		\$	0					0	0	0	0
Revolving Funds	W	Perm	77.00							77.00	77.00
		Temp	22.00							22.00	22.00
		\$	14,348,087	162,956	265,933			(21,300)	(21,300)	14,489,743	14,592,720
TOTAL		Perm	2,293.75	0.00	0.00	0.00	0.00	0.00	0.00	2,293.75	2,293.75
		Temp	100.00	0.00	0.00	(1.00)	(1.00)	0.00	0.00	99.00	99.00
		\$	3,829,151,608	5,137,038	8,215,463	0	0	(26,110,600)	(26,110,600)	3,808,178,046	3,811,256,471

\* FY 24 and FY 25 Adjustments - to delete one permanent FTE for Administrative Assistant on Homelessness position number 121540, MOF V.

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF HUMAN SERVICES  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
HMS222	RA	Rent Supplement Program Stipend	(500,000)	(500,000)	A
HMS222	RA	Chairs	(1,800)	(1,800)	N
HMS222	RA	Computers	(6,000)	(6,000)	N
HMS222	RA	Desks	(6,000)	(6,000)	N
HMS229	HA	Computer	(1,000)	(1,000)	W
HMS229	HA	Chairs	(600)	(600)	W
HMS229	HA	Chairs	(2,400)	(2,400)	W
HMS229	HA	Computers	(2,000)	(2,000)	W
HMS229	HA	Computers	(15,000)	(15,000)	W
HMS229	HA	Chairs	(300)	(300)	W
HMS302	DA	Fee for Services - Database for Early Learning Educators	(80,000)	(80,000)	N
HMS302	DA	Wage Subsidy	(2,000,000)	(2,000,000)	N
HMS503	YB	Sex Trafficking Victims Support	(400,000)	(400,000)	A
HMS903	FA	TAONF Benefit Allotment	(3,925,980)	(3,925,980)	A
HMS903	FA	TANF Benefit Allotment	(19,168,020)	(19,168,020)	N
HMS904	AA	Computer	(1,000)	(1,000)	A
HMS904	AA	Telephone	(500)	(500)	A
Sub-total			(26,110,600)	(26,110,600)	
By MOF:			(4,827,480)	(4,827,480)	A
			(21,261,820)	(21,261,820)	N
			(21,300)	(21,300)	W

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	4,916,098	7,880,234	A
		COLLECTIVE BARGAINING	4,980	7,892	B
		COLLECTIVE BARGAINING	162,956	265,933	W
		Commission on Salary Adjustment	53,004	61,404	A
Sub-total			5,137,038	8,215,463	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	88.00							88.00	88.00
		Temp	0.00							0.00	0.00
		\$	19,818,839	516,111	804,147			(8,000)	(8,000)	20,326,950	20,614,986
Special Funds	B	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	700,000	0	0			0	0	700,000	700,000
Interdept'l Trsf	U	Perm	2.00							2.00	2.00
		Temp	0.00							0.00	0.00
		\$	5,166,134	7,192	11,846			0	0	5,173,326	5,177,980
TOTAL		Perm	90.00	0.00	0.00	0.00	0.00	0.00	0.00	90.00	90.00
		Temp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		\$	25,684,973	523,303	815,993	0	0	(8,000)	(8,000)	26,200,276	26,492,966



FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
HRD102	QA	Learning Management System	(5,000)	(5,000)	A
HRD102	RA	Add 2.00 pos and funds for ECCD	(3,000)	(3,000)	A
			<hr/>		
Sub-total			(8,000)	(8,000)	
By MOF:			(8,000)	(8,000)	A

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
COLLECTIVE BARGAINING			463,107	742,743	A
COLLECTIVE BARGAINING			7,192	11,846	U
Commission on Salary Adjustment			53,004	61,404	A
			<hr/>		
Sub-total			523,303	815,993	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HEALTH  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	2,263.07							2,263.07	2,263.07
		Temp	184.50							184.50	184.50
		\$	472,772,519	11,773,854	18,470,288			(29,915,314)	(29,915,314)	454,631,059	461,327,493
Special Funds	B	Perm	150.85							150.85	150.85
		Temp	16.00							16.00	16.00
		\$	213,554,275	868,563	1,366,126			(710,000)	(710,000)	213,712,838	214,210,401
Federal Funds	N	Perm	192.95							192.95	192.95
		Temp	79.40							79.40	79.40
		\$	85,957,680					0	0	85,957,680	85,957,680
Other Fed Funds	P	Perm	86.35							86.35	86.35
		Temp	117.85							117.85	117.85
		\$	49,314,827					(390,000)	(390,000)	48,924,827	48,924,827
Interdept'l Trsf	U	Perm	11.00							11.00	11.00
		Temp	4.00							4.00	4.00
		\$	7,973,013	38,534	60,400			0	0	8,011,547	8,033,413
Revolving Funds	W	Perm	54.00							54.00	54.00
		Temp	0.00							0.00	0.00
		\$	262,435,412	308,732	485,060			0	0	262,744,144	262,920,472
TOTAL		Perm	2,758.22	0.00	0.00	0.00	0.00	0.00	0.00	2,758.22	2,758.22
		Temp	401.75	0.00	0.00	0.00	0.00	0.00	0.00	401.75	401.75
		\$	1,092,007,726	12,989,683	20,381,874	0	0	(31,015,314)	(31,015,314)	1,073,982,095	1,081,374,286

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF HEALTH  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
HTH501	CN	Re-appropriate Section 9817 ARPA lapsing funds	(9,668,664)	(9,668,664)	A
HTH710	MB	Planning, design, repairs, renovation and modernization of existing lab	(14,000,000)	(14,000,000)	A
HTH720	MP	OHCA Special Fund Ceiling One-time Increase	(710,000)	(710,000)	B
HTH730	MQ	4 ambulances for Hawai'i County	(1,200,000)	(1,200,000)	A
HTH730	MQ	Maui and Kaua'i Deficits for Emergency Medical Services	(1,621,650)	(1,621,650)	A
HTH730	MQ	Transfer in EMSC Grant from HTH 131/DA	(390,000)	(390,000)	P
HTH760	MS	Funds to Replace Core Vital Records System	(750,000)	(750,000)	A
HTH904	AJ	Kupuna Care Program	(2,650,000)	(2,650,000)	A
HTH907	AK	Positions and Funds for Office of Public Health Preparedness	(20,000)	(20,000)	A
HTH908	AR	Position and Funds for Office of Language Access	(5,000)	(5,000)	A
Sub-total			(31,015,314)	(31,015,314)	
By MOF:			(29,915,314)	(29,915,314)	A
			(710,000)	(710,000)	B
			(390,000)	(390,000)	p

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	11,644,674	18,320,648	A
		COLLECTIVE BARGAINING	868,563	1,366,126	B
		COLLECTIVE BARGAINING	38,534	60,400	U
		COLLECTIVE BARGAINING	308,732	485,060	W
		Commission on Salary Adjustment	129,180	149,640	A
Sub-total			12,989,683	20,381,874	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

Revised: September 27, 2022

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	127,912,303	0	0			(42,064,400)	(42,064,400)	85,847,903	85,847,903
Special Funds	B	Perm	2,835.25							2,835.25	2,835.25
		Temp	0.00							0.00	0.00
		\$	601,493,192	22,139,830	35,492,102			(35,000,000)	(35,000,000)	588,633,022	601,985,294
TOTAL		Perm	2,835.25	0.00	0.00	0.00	0.00	0.00	0.00	2,835.25	2,835.25
		Temp	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
		\$	729,405,495	22,139,830	35,492,102	0	0	(77,064,400)	(77,064,400)	674,480,925	687,833,197

FB 23-25 OPERATING BUDGET CEILINGS  
 DEPARTMENT OF HEALTH  
 HAWAII HEALTH SYSTEMS CORPORATION  
 NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
HTH212	LS	Need and Site Assessment for New Kona Hospital	(500,000)	(500,000)	A
HTH212	LS	HHSC - Operating Subsidy	(16,320,700)	(16,320,700)	A
HTH214	LS	MHS - Operating Subsidy	(8,923,000)	(8,923,000)	A
HTH215	OR	OR-Operating Subsidy	(16,320,700)	(16,320,700)	A
HTH215	OR	Transfer from HHSC Regions (HTH 212)	(35,000,000)	(35,000,000)	B
Sub-total			(77,064,400)	(77,064,400)	
By MOF:			(42,064,400)	(42,064,400)	A
			(35,000,000)	(35,000,000)	B

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
COLLECTIVE BARGAINING					
Sub-total			22,139,830	35,492,102	B
			22,139,830	35,492,102	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF LAW ENFORCEMENT  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm Temp \$				332.00 3.50 13,191,097	332.00 3.50 26,382,192			332.00 3.50 14,229,501	332.00 3.50 29,490,111
Special Funds	B	Perm Temp \$				22.00 0.00 73,581	22.00 0.00 147,162			22.00 0.00 82,051	22.00 0.00 173,128
Federal Funds	N	Perm Temp \$				3.00 4.00 543,857	3.00 4.00 1,087,714			3.00 4.00 543,857	3.00 4.00 1,087,714
Other Fed Funds	P	Perm Temp \$				0.40 1.50 771,184	0.40 1.50 1,542,367			0.40 1.50 771,184	0.40 1.50 1,542,367
Interdept'l Trsf	U	Perm Temp \$				84.60 10.50 5,779,077	84.60 10.50 11,558,151			84.60 10.50 6,133,069	84.60 10.50 12,603,778
Revolving Funds	W	Perm Temp \$				8.00 0.00 490,105	8.00 0.00 980,209			8.00 0.00 497,320	8.00 0.00 1,004,068
TOTAL		Perm Temp \$	0.00 0.00 0	0.00 0.00 1,408,081	0.00 0.00 4,203,371	450.00 19.50 20,848,901	450.00 19.50 41,697,795	0.00 0.00 0	0.00 0.00 0	450.00 19.50 22,256,982	450.00 19.50 45,901,166

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF LAW ENFORCEMENT  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
			-	-	
		Sub-total	-	-	
		By MOF:	-	-	

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADJUSTMENT ITEMS:</b>					
		COLLECTIVE BARGAINING from ATG	13,429	41,700	A
		COLLECTIVE BARGAINING from ATG	8,470	25,966	B
		COLLECTIVE BARGAINING from ATG	63,937	188,684	U
		COLLECTIVE BARGAINING from DEF	5,180	17,275	A
		COLLECTIVE BARGAINING from PSD	1,019,795	3,048,944	A
		COLLECTIVE BARGAINING from PSD	290,055	856,943	U
		COLLECTIVE BARGAINING from PSD	7,215	23,859	W
		Sub-total	1,408,081	4,203,371	

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW502NA	121399	J1	A	ACCOUNT CLERK IV	1.00	19,770	1.00	39,540
LAW502NA	7896	J1	A	CHIEF INVESTIGATOR	1.00	50,250	1.00	100,500
LAW502NA	90907V	J1	A	CRIMINALIST I	1.00	42,900	1.00	85,800
LAW502NA	90908V	J1	A	CRIMINALIST I	1.00	42,900	1.00	85,800
LAW502NA	90941V	J1	A	CRIMINALIST I	1.00	-	1.00	-
LAW502NA	90942V	J1	A	CRIMINALIST I	1.00	-	1.00	-
LAW502NA	24687	J1	A	INVESTIGATOR V	1.00	44,232	1.00	88,464
LAW502NA	29584	J1	A	INVESTIGATOR V	1.00	44,232	1.00	88,464
LAW502NA	35149	J1	A	INVESTIGATOR V	1.00	39,306	1.00	78,612
LAW502NA	35152	J1	A	INVESTIGATOR V	1.00	29,808	1.00	59,616
LAW502NA	42212	J1	A	INVESTIGATOR V	1.00	29,808	1.00	59,616
LAW502NA	118656	J1	A	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW502NA	17633	J1	A	INVESTIGATOR VI	1.00	39,306	1.00	78,612
LAW502NA	24686	J1	A	INVESTIGATOR VI	1.00	47,718	1.00	95,436
LAW502NA	27125	J1	A	OFFICE ASSISTANT III	1.00	19,398	1.00	38,796
LAW502NA	4861	J1	A	SECRETARY II	1.00	20,550	1.00	41,100
LAW502NA	42286	J1	W	OFFICE ASSISTANT III	1.00	16,560	1.00	33,120
LAW502NA	51686	J1	W	INVESTIGATOR V	1.00	45,984	1.00	91,968
LAW502NA	51688	J1	W	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW502NA	111158	J1	W	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW502NA	116525	J1	W	ACCOUNT CLERK III	1.00	18,990	1.00	37,980
LAW502NA	120538	J1	W	OFFICE ASSISTANT III	1.00	16,560	1.00	33,120
LAW502NA	91432V	J1	W	INVESTIGATOR V	1.00	27,750	1.00	55,500
LAW502NA	91433V	J1	W	INVESTIGATOR V	1.00	27,750	1.00	55,500
LAW502NA		J1A	A	DIFFERENTIAL DUTY PREMIUM	-	37,886	-	75,771
LAW502NA		J1A	A	HOLIDAY OVERTIME	-	1,954	-	3,908
LAW502NA		J1A	A	OVERTIME	-	20,000	-	40,000
LAW502NA		J1A	W	OVERTIME	-	13,456	-	26,912
LAW502NA		J1A	W	HOLIDAY OVERTIME	-	500	-	1,000
LAW502NA		J1A	W	FRINGE BENEFITS	-	156,579	-	313,157
LAW502NA		J2	A	NED Operating Funds (all J2)	-	168,835	-	337,669
LAW502NA		J2	P	DOMESTIC CANNABIS ERADICATION SUPPRESSION	-	100,000	-	200,000



FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW502NA		J2	P	FY 23 SUPP DOJ EQUITABLE SHARING	-	150,000	-	300,000
LAW502NA		J2	P	FY 23 SUPP TREASURY EQUITABLE SHARING	-	150,000	-	300,000
LAW502NA		J2	W	NED Operating Funds	-	101,340	-	202,680
LAW502NA		J3	W	NED Equipment	-	2,500	-	5,000
LAW503SA	46252	J1	A	ACCOUNT CLERK III	1.00	18,282	1.00	36,564
LAW503SA	46254	J1	A	ACCOUNT CLERK III	1.00	18,282	1.00	36,564
LAW503SA	46255	J1	A	ACCOUNT CLERK III	1.00	18,282	1.00	36,564
LAW503SA	48296	J1	A	ACCOUNT CLERK III	1.00	17,010	1.00	34,020
LAW503SA	120679	J1	A	ACCOUNT CLERK III	1.00	18,282	1.00	36,564
LAW503SA	120680	J1	A	ACCOUNT CLERK III	1.00	20,550	1.00	41,100
LAW503SA	43370	J1	A	CLERICAL SUPERVISOR II	1.00	21,342	1.00	42,684
LAW503SA	43380	J1	A	CLERK DISPATCHER I	1.00	18,282	1.00	36,564
LAW503SA	119120	J1	A	CLERK DISPATCHER I	1.00	18,282	1.00	36,564
LAW503SA	43372	J1	A	CLERK DISPATCHER II	1.00	28,158	1.00	56,316
LAW503SA	100604	J1	A	DEPUTY SHERIFF (EXEC)	1.00	23,610	1.00	47,220
LAW503SA	1326	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	1335	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	1336	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	2714	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	11878	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	15130	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	15132	J1	A	DEPUTY SHERIFF II	1.00	37,104	1.00	74,208
LAW503SA	18094	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	18096	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	18097	J1	A	DEPUTY SHERIFF II	1.00	37,104	1.00	74,208
LAW503SA	18098	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	18099	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	21663	J1	A	DEPUTY SHERIFF II	1.00	24,072	1.00	48,144
LAW503SA	21664	J1	A	DEPUTY SHERIFF II	1.00	35,652	1.00	71,304
LAW503SA	21665	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	21666	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	21667	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	22503	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	22504	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	22505	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	26007	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	26008	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	26009	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	27626	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	27627	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	28413	J1	A	DEPUTY SHERIFF II	1.00	24,324	1.00	48,648
LAW503SA	28414	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	35208	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	35795	J1	A	DEPUTY SHERIFF II	1.00	25,050	1.00	50,100
LAW503SA	39595	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	39835	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	39836	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	39837	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	39839	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	39840	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	42397	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43401	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	43404	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43405	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43406	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43408	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43409	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	43410	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43411	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43412	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43413	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	43414	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43415	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43416	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43417	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43418	J1	A	DEPUTY SHERIFF II	1.00	25,986	1.00	51,972

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	43419	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	43420	J1	A	DEPUTY SHERIFF II	1.00	24,324	1.00	48,648
LAW503SA	43421	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43422	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	43423	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43424	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43425	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	43426	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43427	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43428	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43429	J1	A	DEPUTY SHERIFF II	1.00	30,462	1.00	60,924
LAW503SA	43430	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	43431	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	43432	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	43433	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43434	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43435	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	43436	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43437	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	43438	J1	A	DEPUTY SHERIFF II	1.00	24,072	1.00	48,144
LAW503SA	43440	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	43441	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	43442	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43444	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43445	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43446	J1	A	DEPUTY SHERIFF II	1.00	24,072	1.00	48,144
LAW503SA	43447	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43448	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	43449	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43451	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	43452	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	43453	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	43454	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	43455	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	43456	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43457	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	43458	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	43459	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	43460	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43462	J1	A	DEPUTY SHERIFF II	1.00	28,440	1.00	56,880
LAW503SA	43463	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	43464	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43465	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	43466	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	43467	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43468	J1	A	DEPUTY SHERIFF II	1.00	35,652	1.00	71,304
LAW503SA	43469	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43470	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	43471	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43472	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43473	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	43474	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	43475	J1	A	DEPUTY SHERIFF II	1.00	24,324	1.00	48,648
LAW503SA	43476	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43479	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	43480	J1	A	DEPUTY SHERIFF II	1.00	32,964	1.00	65,928
LAW503SA	43481	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	43482	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	43483	J1	A	DEPUTY SHERIFF II	1.00	37,104	1.00	74,208
LAW503SA	43484	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	43485	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	43486	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	43487	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	45559	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	45560	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	45561	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	45562	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	45563	J1	A	DEPUTY SHERIFF II	1.00	37,104	1.00	74,208
LAW503SA	45564	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	45565	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	45566	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	45567	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	45568	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	45569	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	45570	J1	A	DEPUTY SHERIFF II	1.00	24,072	1.00	48,144
LAW503SA	45657	J1	A	DEPUTY SHERIFF II	1.00	28,440	1.00	56,880
LAW503SA	45658	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	45659	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	45660	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	45661	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	45662	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	45663	J1	A	DEPUTY SHERIFF II	1.00	24,324	1.00	48,648
LAW503SA	45665	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	51735	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	51736	J1	A	DEPUTY SHERIFF II	1.00	24,324	1.00	48,648
LAW503SA	51737	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	51738	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	51739	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	112247	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	112248	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	116473	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	116474	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	116475	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	116476	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	116477	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	117237	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	117238	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	117239	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	117240	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	117241	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	117242	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	117570	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	117571	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	117572	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	117573	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	117574	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	117575	J1	A	DEPUTY SHERIFF II	1.00	28,440	1.00	56,880
LAW503SA	117576	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	117577	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	117578	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	117579	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	117580	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	117582	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	117583	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	117584	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	117585	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	117586	J1	A	DEPUTY SHERIFF II	1.00	31,680	1.00	63,360
LAW503SA	117587	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	118515	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	118516	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	118517	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	118518	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	118523	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	118786	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	118787	J1	A	DEPUTY SHERIFF II	1.00	24,072	1.00	48,144
LAW503SA	118788	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	118950	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	118951	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	118952	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	118953	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	118954	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	118955	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	118956	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	118957	J1	A	DEPUTY SHERIFF II	1.00	25,158	1.00	50,316
LAW503SA	118958	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	118959	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	118960	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	118961	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	118962	J1	A	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	118963	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	118964	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	118965	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	118966	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	118967	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	118968	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	118969	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	120373	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	120374	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	120375	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	120376	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	120377	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	120378	J1	A	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	120379	J1	A	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	120380	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	120382	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	120385	J1	A	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	120387	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	120388	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	121044	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	121045	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	121046	J1	A	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	121047	J1	A	DEPUTY SHERIFF II	1.00	28,440	1.00	56,880
LAW503SA	121048	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	121049	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	121050	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	121051	J1	A	DEPUTY SHERIFF II	1.00	24,072	1.00	48,144
LAW503SA	121052	J1	A	DEPUTY SHERIFF II	1.00	30,462	1.00	60,924
LAW503SA	121053	J1	A	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	121055	J1	A	DEPUTY SHERIFF II	1.00	25,050	1.00	50,100
LAW503SA	121578	J1	A	DEPUTY SHERIFF II	1.00	25,050	1.00	50,100
LAW503SA	121581	J1	A	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	121582	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	121583	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	122012	J1	A	DEPUTY SHERIFF II	1.00	24,235	1.00	48,470
LAW503SA	122013	J1	A	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	122014	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	122015	J1	A	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	122016	J1	A	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	122017	J1	A	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	15131	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	15133	J1	A	DEPUTY SHERIFF III	1.00	42,114	1.00	84,228
LAW503SA	15134	J1	A	DEPUTY SHERIFF III	1.00	38,928	1.00	77,856
LAW503SA	18101	J1	A	DEPUTY SHERIFF III	1.00	40,110	1.00	80,220
LAW503SA	18102	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	25904	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	28415	J1	A	DEPUTY SHERIFF III	1.00	42,114	1.00	84,228
LAW503SA	28418	J1	A	DEPUTY SHERIFF III	1.00	37,422	1.00	74,844
LAW503SA	39838	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	43391	J1	A	DEPUTY SHERIFF III	1.00	40,110	1.00	80,220
LAW503SA	43392	J1	A	DEPUTY SHERIFF III	1.00	40,518	1.00	81,036
LAW503SA	43393	J1	A	DEPUTY SHERIFF III	1.00	35,652	1.00	71,304
LAW503SA	43394	J1	A	DEPUTY SHERIFF III	1.00	28,440	1.00	56,880
LAW503SA	43395	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	43396	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	43398	J1	A	DEPUTY SHERIFF III	1.00	40,110	1.00	80,220
LAW503SA	43399	J1	A	DEPUTY SHERIFF III	1.00	34,596	1.00	69,192
LAW503SA	43400	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	43402	J1	A	DEPUTY SHERIFF III	1.00	37,422	1.00	74,844



FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	43403	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	43478	J1	A	DEPUTY SHERIFF III	1.00	31,992	1.00	63,984
LAW503SA	43488	J1	A	DEPUTY SHERIFF III	1.00	35,994	1.00	71,988
LAW503SA	43489	J1	A	DEPUTY SHERIFF III	1.00	37,470	1.00	74,940
LAW503SA	45664	J1	A	DEPUTY SHERIFF III	1.00	31,992	1.00	63,984
LAW503SA	117581	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	118789	J1	A	DEPUTY SHERIFF III	1.00	34,613	1.00	69,225
LAW503SA	120372	J1	A	DEPUTY SHERIFF III	1.00	37,422	1.00	74,844
LAW503SA	18103	J1	A	DEPUTY SHERIFF IV	1.00	43,800	1.00	87,600
LAW503SA	28417	J1	A	DEPUTY SHERIFF IV	1.00	30,750	1.00	61,500
LAW503SA	43386	J1	A	DEPUTY SHERIFF IV	1.00	47,388	1.00	94,776
LAW503SA	43387	J1	A	DEPUTY SHERIFF IV	1.00	47,388	1.00	94,776
LAW503SA	43388	J1	A	DEPUTY SHERIFF IV	1.00	47,388	1.00	94,776
LAW503SA	43389	J1	A	DEPUTY SHERIFF IV	1.00	42,114	1.00	84,228
LAW503SA	43390	J1	A	DEPUTY SHERIFF IV	1.00	30,750	1.00	61,500
LAW503SA	43477	J1	A	DEPUTY SHERIFF IV	1.00	30,750	1.00	61,500
LAW503SA	117236	J1	A	DEPUTY SHERIFF IV	1.00	45,558	1.00	91,116
LAW503SA	118790	J1	A	DEPUTY SHERIFF IV	1.00	47,388	1.00	94,776
LAW503SA	120371	J1	A	DEPUTY SHERIFF IV	1.00	45,557	1.00	91,116
LAW503SA	122694	J1	A	DEPUTY SHERIFF IV	1.00	42,114	1.00	84,228
LAW503SA	43385	J1	A	FIRST DEPUTY SHERIFF	1.00	54,669	1.00	109,339
LAW503SA	43371	J1	A	HUMAN RESOURCES ASSISTANT III	1.00	16,896	1.00	33,792
LAW503SA	49862	J1	A	HUMAN RESOURCES ASSISTANT IV	1.00	17,010	1.00	34,020
LAW503SA	111854	J1	A	INVESTIGATOR V	1.00	29,808	1.00	59,616
LAW503SA	116407	J1	A	INVESTIGATOR V	1.00	29,808	1.00	59,616
LAW503SA	118775	J1	A	INVESTIGATOR V	1.00	29,808	1.00	59,616
LAW503SA	43373	J1	A	OFFICE ASSISTANT III	1.00	24,510	1.00	49,020
LAW503SA	43376	J1	A	OFFICE ASSISTANT III	1.00	17,946	1.00	35,892
LAW503SA	43379	J1	A	OFFICE ASSISTANT III	1.00	15,120	1.00	30,240
LAW503SA	43383	J1	A	OFFICE ASSISTANT III	1.00	22,662	1.00	45,324
LAW503SA	45550	J1	A	OFFICE ASSISTANT III	1.00	15,120	1.00	30,240
LAW503SA	120681	J1	A	OFFICE ASSISTANT III	1.00	16,560	1.00	33,120
LAW503SA	120682	J1	A	OFFICE ASSISTANT III	1.00	16,560	1.00	33,120

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	43378	J1	A	OFFICE ASSISTANT IV	1.00	15,120	1.00	30,240
LAW503SA	120678	J1	A	SECRETARY I	1.00	19,002	1.00	38,004
LAW503SA	102238	J1	A	SHERIFF	1.00	61,776	1.00	123,552
LAW503SA	43660	J1	A	STAFF SERVICES SUPVR III	1.00	30,384	1.00	60,768
LAW503SA	11585	J1	B	Harbor Enforcement Officer IV, BU24, SR22I (#11585)	1.00	-	1.00	-
LAW503SA	28530	J1	B	Office Assitant III, BU03, SR08C, (#28530)	1.00	-	1.00	-
LAW503SA	8669	J1	B	Harbor Enforcement Officer III, BU14, SR20H (#8669)	1.00	-	1.00	-
LAW503SA	25296	J1	B	Harbor Enforcement Officer III, BU14, SR20F (#25296)	1.00	-	1.00	-
LAW503SA	16898	J1	B	Harbor Enforcement Officer III, BU14, SR20A (#16898)	1.00	-	1.00	-
LAW503SA	118402	J1	B	Harbor Enforcement Officer III, BU14, SR20F (#118402)	1.00	-	1.00	-
LAW503SA	1053	J1	B	Harbor Enforcement Officer II, BU14, SR18C (#1053)	1.00	-	1.00	-
LAW503SA	12128	J1	B	Harbor Enforcement Officer II, BU14, SR18I (#12128)	1.00	-	1.00	-
LAW503SA	19157	J1	B	Harbor Enforcement Officer II, BU14, SR18J (#19157)	1.00	-	1.00	-
LAW503SA	19158	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#19158)	1.00	-	1.00	-
LAW503SA	25895	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#25895)	1.00	-	1.00	-
LAW503SA	25896	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#25896)	1.00	-	1.00	-
LAW503SA	25900	J1	B	Harbor Enforcement Officer II, BU14, SR18J (#25900)	1.00	-	1.00	-
LAW503SA	25901	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#25901)	1.00	-	1.00	-
LAW503SA	26010	J1	B	Harbor Enforcement Officer II, BU14, SR18B (#26010)	1.00	-	1.00	-

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	26011	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#26011)	1.00	-	1.00	-
LAW503SA	26012	J1	B	Harbor Enforcement Officer II, BU14, SR18L (#26012)	1.00	-	1.00	-
LAW503SA	26020	J1	B	Harbor Enforcement Officer II, BU14, SR18F (#26020)	1.00	-	1.00	-
LAW503SA	111619	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#111619)	1.00	-	1.00	-
LAW503SA	11293	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#11293)	1.00	-	1.00	-
LAW503SA	123021	J1	U	CLERK DISPATCHER II	1.00	25,008	1.00	50,016
LAW503SA	123022	J1	U	CLERK DISPATCHER II	1.00	16,896	1.00	33,792
LAW503SA	123023	J1	U	CLERK DISPATCHER II	1.00	16,896	1.00	33,792
LAW503SA	123024	J1	U	CLERK DISPATCHER II	1.00	19,002	1.00	38,004
LAW503SA	123025	J1	U	CLERK DISPATCHER II	1.00	19,002	1.00	38,004
LAW503SA	123026	J1	U	CLERK DISPATCHER III	1.00	20,550	1.00	41,100
LAW503SA	111165	J1	U	DEPUTY SHERIFF I	1.00	26,292	1.00	52,584
LAW503SA	112631	J1	U	DEPUTY SHERIFF I	1.00	27,354	1.00	54,708
LAW503SA	112688	J1	U	DEPUTY SHERIFF I	1.00	27,354	1.00	54,708
LAW503SA	112694	J1	U	DEPUTY SHERIFF I	1.00	27,354	1.00	54,708
LAW503SA	111163	J1	U	DEPUTY SHERIFF II	1.00	29,592	1.00	59,184
LAW503SA	111164	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	111166	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	111167	J1	U	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	111168	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	111169	J1	U	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	111170	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	111171	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	111172	J1	U	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	111173	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	111174	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	111175	J1	U	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	111178	J1	U	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	111179	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	111180	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	111182	J1	U	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	111183	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	112632	J1	U	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	112633	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	112634	J1	U	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	112635	J1	U	DEPUTY SHERIFF II	1.00	31,992	1.00	63,984
LAW503SA	112636	J1	U	DEPUTY SHERIFF II	1.00	37,422	1.00	74,844
LAW503SA	112637	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	112638	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	112639	J1	U	DEPUTY SHERIFF II	1.00	33,264	1.00	66,528
LAW503SA	112640	J1	U	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	112641	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	112642	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	112643	J1	U	DEPUTY SHERIFF II	1.00	38,928	1.00	77,856
LAW503SA	112644	J1	U	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	112645	J1	U	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	112646	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	112647	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	112648	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	112649	J1	U	DEPUTY SHERIFF II	1.00	34,596	1.00	69,192
LAW503SA	112689	J1	U	DEPUTY SHERIFF II	1.00	30,750	1.00	61,500
LAW503SA	112690	J1	U	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	112691	J1	U	DEPUTY SHERIFF II	1.00	35,994	1.00	71,988
LAW503SA	112693	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	112695	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	112696	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	112697	J1	U	DEPUTY SHERIFF II	1.00	27,354	1.00	54,708
LAW503SA	112698	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	112699	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	112700	J1	U	DEPUTY SHERIFF II	1.00	40,518	1.00	81,036
LAW503SA	123006	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA	123007	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123008	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123009	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123010	J1	U	DEPUTY SHERIFF II	1.00	24,324	1.00	48,648
LAW503SA	123011	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123012	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123013	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123014	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123015	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123016	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123017	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123018	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	123019	J1	U	DEPUTY SHERIFF II	1.00	26,292	1.00	52,584
LAW503SA	111184	J1	U	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	111185	J1	U	DEPUTY SHERIFF III	1.00	38,928	1.00	77,856
LAW503SA	111186	J1	U	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW503SA	111187	J1	U	DEPUTY SHERIFF III	1.00	40,518	1.00	81,036
LAW503SA	111188	J1	U	DEPUTY SHERIFF III	1.00	38,928	1.00	77,856
LAW503SA	112686	J1	U	DEPUTY SHERIFF III	1.00	38,928	1.00	77,856
LAW503SA	112687	J1	U	DEPUTY SHERIFF III	1.00	28,440	1.00	56,880
LAW503SA	123020	J1	U	DEPUTY SHERIFF III	1.00	28,440	1.00	56,880
LAW503SA	111189	J1	U	DEPUTY SHERIFF IV	1.00	43,800	1.00	87,600
LAW503SA	112692	J1	U	OFFICE ASSISTANT IV	1.00	17,598	1.00	35,196
LAW503SA	118522	J1	U	STAFF SERVICES ASST I	1.00	28,158	1.00	56,316
LAW503SA		J1A	A	DIFFERENTIAL DUTY PREMIUM	-	53,655	-	107,309
LAW503SA		J1A	A	HOLIDAY OVERTIME	-	105,000	-	210,000
LAW503SA		J1A	A	NIGHT SHIFT DIFFERENTIAL	-	30,000	-	60,000
LAW503SA		J1A	A	ORDINARY OVERTIME	-	700,000	-	1,400,000
LAW503SA		J1A	A	STANDARD OF CONDUCT	-	325,000	-	650,000
LAW503SA		J1A	A	TEMPORARY ASSIGNMENT	-	130,000	-	260,000
LAW503SA		J1A	U	ORDINARY OVERTIME	-	300,000	-	600,000
LAW503SA		J1A	U	HOLIDAY OVERTIME	-	75,000	-	150,000
LAW503SA		J1A	U	OTHER PERSONNEL COST	-	663,270	-	1,326,539

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW503SA		J1A	U	NIGHT SHIFT DIFFERENTIAL	-	25,000	-	50,000
LAW503SA		J1A	U	STANDARD OF CONDUCT	-	100,000	-	200,000
LAW503SA		J1A	U	DIFFERENTIAL DUTY PREMIUM	-	37,500	-	75,000
LAW503SA		J1A	U	FRINGE BENEFIT	-	1,500,000	-	3,000,000
LAW503SA		J2	A	SD Operating Funds	-	484,138	-	968,276
LAW503SA		J2	N	HOMELAND SECURITY	-	300,000	-	600,000
LAW503SA		J2	P	FY 23 SUPP DOJ EQUITABLE SHARING	-	150,000	-	300,000
LAW503SA		J2	P	FY 23 SUPP TREASURY EQUITABLE SHARING	-	150,000	-	300,000
LAW503SA		J2	U	SD Operating Funds	-	116,939	-	233,878
LAW503SA		J3	U	Equipment	-	2,500	-	5,000
LAW503SA		J4	A	Motor Vehicle	-	6,575	-	13,150
LAW504CA	6479	J1	A	CHIEF SPECIAL INVESTIGATOR	1.00	55,386	1.00	110,772
LAW504CA	25937	J1	A	INVESTIGATOR VI	1.00	37,794	1.00	75,588
LAW504CA	45223	J1	A	SECRETARY III	1.00	32,904	1.00	65,808
LAW504CA	111541	J1	B	INVESTIGATOR VI	1.00	42,516	1.00	85,032
LAW504CA	111856	J1	B	INVESTIGATOR V	1.00	31,065	1.00	62,130
LAW504CA	119454	J1	P	INVESTIGATOR VI	0.40	13,441	0.40	26,882
LAW504CA	40975	J1	U	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW504CA	116465	J1	U	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW504CA	118093	J1	U	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW504CA	119453	J1	U	INVESTIGATOR V	1.00	36,342	1.00	72,684
LAW504CA	119454	J1	U	INVESTIGATOR VI	0.60	20,162	0.60	40,323
LAW504CA	121499	T1	P	INVESTIGATOR V	0.50	15,533	0.50	31,065
LAW504CA	112836	T1	U	INVESTIGATOR V	1.00	33,600	1.00	67,200
LAW504CA	112837	T1	U	INVESTIGATOR V	1.00	33,600	1.00	67,200
LAW504CA	116441	T1	U	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW504CA	116482	T1	U	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW504CA	116698	T1	U	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW504CA	116785	T1	U	INVESTIGATOR V	1.00	33,600	1.00	67,200
LAW504CA	118774	T1	U	INVESTIGATOR V	1.00	33,600	1.00	67,200
LAW504CA	117189	T1	U	INVESTIGATOR V	1.00	31,065	1.00	62,130
LAW504CA	117825	T1	U	INVESTIGATOR V	1.00	33,600	1.00	67,200
LAW504CA	118101	T1	U	INVESTIGATOR V	1.00	33,600	1.00	67,200

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW504CA	121499	T1	U	INVESTIGATOR V	0.50	15,533	0.50	31,065
LAW900AA	43439	J1	A	DEPUTY SHERIFF III	1.00	43,800	1.00	87,600
LAW900AA	43443	J1	A	DEPUTY SHERIFF III	1.00	38,928	1.00	77,856
LAW900AA	43397	J1	A	DEPUTY SHERIFF IV	1.00	43,800	1.00	87,600
LAW900AA	90903V	J1	A	GENERAL PROFESSIONAL	1.00	27,216	1.00	54,432
LAW900AA	90904V	J1	A	GENERAL PROFESSIONAL	1.00	27,216	1.00	54,432
LAW900AA	90902V	J1	A	GENERAL PROFESSIONAL (MANAGER)	1.00	29,412	1.00	58,824
LAW900AA	38664	J1	A	INVESTIGATOR IV	1.00	34,866	1.00	69,732
LAW900AA	5649	J1	A	INVESTIGATOR V	1.00	42,516	1.00	85,032
LAW900AA	36426	J1	A	INVESTIGATOR V	1.00	29,808	1.00	59,616
LAW900AA	37281	J1	A	INVESTIGATOR V	1.00	42,438	1.00	84,876
LAW900AA	37282	J1	A	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW900AA	37909	J1	A	INVESTIGATOR V	1.00	31,068	1.00	62,136
LAW900AA	42539	J1	A	INVESTIGATOR VI	1.00	47,826	1.00	95,652
LAW900AA	47525	J1	A	SECRETARY II	1.00	27,054	1.00	54,108
LAW900AA		J2	A	CALEA Operating Funds	-	10,000	-	20,000
LAW900AA		J2	A	Internal Affairs Operating Funds	-	15,750	-	31,500
LAW901HA	118366	J1	A	CD Programs Officer	1.00	37,980	1.00	75,960
LAW901HA	121924	J1	A	Administrator, Office of Homeland Security	1.00	47,501	1.00	95,004
LAW901HA	90034G	J1	N	Criminal Intelligence Analyst	1.00	37,500	1.00	75,000
LAW901HA	122181	J1	N	Planner V	1.00	40,000	1.00	80,000
LAW901HA	122182	J1	N	Investigator V	1.00	40,000	1.00	80,000
LAW901HA	110630	T1	A	Pgm Specialist - Grant Mgmt	1.00	26,874	1.00	53,748
LAW901HA	120269	T1	A	SWIC Coordinator	1.00	51,636	1.00	103,272
LAW901HA	110149	T1	A	Fusion Center Director	1.00	52,489	1.00	104,978
LAW901HA	123073	T1	A	Planner IV	0.50	-	0.50	-
LAW901HA	112782	T1	N	Office Assistant III	1.00	19,398	1.00	38,796
LAW901HA	118367	T1	N	CD Grants Coordinator	1.00	28,943	1.00	57,886
LAW901HA	122949	T1	N	Security Specialist	1.00	42,516	1.00	85,032
LAW901HA	123545	T1	N	Threat Assessment Team Planner	1.00	35,500	1.00	71,000
LAW901HA	122941	T1	P	Program Manger	1.00	42,210	1.00	84,420
LAW901HA		J2	A	Media Subscriptions (Newspapers)	-	520	-	1,045
LAW901HA		J2	A	Cobwebbs Subscription	-	47,500	-	95,000

FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
LAW901HA		J2	A	AlertMedia	-	3,990	-	7,980
LAW901HA		J2	A	NCIC - HCJDC	-	500	-	1,000
LAW901HA		J2	A	CLEAR	-	12,350	-	24,700
LAW901HA		J2	A	Netsential Webhosting (Community Partnership website hosting services)	-	1,000	-	2,000
LAW901HA		J2	A	MS Teams / Office 365 Non Gov Licenses	-	1,359	-	2,717
LAW901HA		J2	A	ATT / Verizon Bills	-	2,610	-	5,220
LAW901HA		J2	A	MS Teams / Office 365 Non Gov Licenses	-	1,359	-	2,717
LAW901HA		J2	A	HDT VOIP Phone Services x 11 Users	-	1,200	-	2,400
LAW901HA		J2	A	Spectrum Internet Services FBI Kapolei	-	510	-	1,020
LAW901HA		J2	A	September 2021-September 2022 NATOA membership Dues for E. Kaneshige	-	93	-	186
LAW901HA		J2	A	2022 APCO International Group Membership dues for DOD-SWIC	-	173	-	345
LAW901HA		J2	A	911 Association 2022 Membership Renewal for DOD-SWIC	-	71	-	142
LAW901HA		J2	A	Membership renewal - individual membership through March 31, 2023	-	87	-	174
LAW901HA		J2	A	Registration fee for National Homeland Security Conference x 4 \$675 x 4	-	1,350	-	2,700
LAW901HA		J2	A	Motor Vehicle Gas/Oil	-	100	-	200
LAW901HA		J2	A	Office Supplies	-	9,241	-	18,481
LAW901HA		J2	A	Copy Machine Costs	-	1,377	-	2,753
LAW901HA		J2	A	Postage	-	510	-	1,020
LAW901HA		J2	A	Computer Line Charge	-	510	-	1,020
LAW901HA		J2	A	Cellular Telephone Charge	-	2,610	-	5,220
LAW901HA		J2	A	Transportation intra-state	-	2,050	-	4,099
LAW901HA		J2	A	Subsistence allow intra-state	-	672	-	1,343
LAW901HA		J2	A	Transportation out of state	-	3,290	-	6,580
LAW901HA		J2	A	Subsistence allow out of state	-	3,634	-	7,268
LAW901HA		J2	A	Car Mileage	-	1,774	-	3,547
LAW901HA		J2	A	Transportation intra-state	-	3,250	-	6,500

Grand Total    469.50    20,848,901    469.50    41,697,795



FB 23-25 BUDGET  
DEPARTMENT OF LAW ENFORCEMENT  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
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Total by MOF:

A	335.50	13,191,097	335.50	26,382,192
B	22.00	73,581	22.00	147,162
N	7.00	543,857	7.00	1,087,714
P	1.90	771,184	1.90	1,542,367
U	95.10	5,779,077	95.10	11,558,151
W	8.00	490,105	8.00	980,209
Total	469.50	20,848,901	469.50	41,697,795

Temporary Position Counts by MOF:

T1		T1
A	3.50	3.50
B	-	-
N	4.00	4.00
P	1.50	1.50
U	10.50	10.50
W	-	-
Total	19.50	19.50

Permanent Position Counts by MOF:

J1		J1
A	332.00	332.00
B	22.00	22.00
N	3.00	3.00
P	0.40	0.40
U	84.60	84.60
W	8.00	8.00
Total	450.00	450.00

FB 23-25 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm Temp \$	184.73 11.96 70,284,598	902,578	1,440,052			(48,710,745)	(48,710,745)	184.73 11.96 22,476,431	184.73 11.96 23,013,905
Special Funds	B	Perm Temp \$	0.00 0.00 7,743,402	0	0			0	0	0.00 0.00 7,743,402	0.00 0.00 7,743,402
Federal Funds	N	Perm Temp \$	263.70 38.00 45,301,226					0	0	263.70 38.00 45,301,226	263.70 38.00 45,301,226
Other Fed Funds	P	Perm Temp \$	53.07 6.54 12,221,941					0	0	53.07 6.54 12,221,941	53.07 6.54 12,221,941
Trust Funds	T	Perm Temp \$	11.00 5.00 703,050,965	65,027	99,550			(287,500,000)	(337,600,000)	11.00 5.00 415,615,992	11.00 5.00 365,550,515
Interdept'l Trsf	U	Perm Temp \$	0.00 0.00 2,891,173	0	0			0	0	0.00 0.00 2,891,173	0.00 0.00 2,891,173
Revolving Funds	W	Perm Temp \$	19.00 0.00 2,693,221	575	942			0	0	19.00 0.00 2,693,796	19.00 0.00 2,694,163
TOTAL		Perm Temp \$	531.50 61.50 844,186,526	968,180	1,540,544	0.00 0.00 0	0.00 0.00 0	0.00 0.00 (336,210,745)	0.00 0.00 (386,310,745)	531.50 61.50 508,943,961	531.50 61.50 459,416,325

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
LBR111	PB	Workforce Development Division (WDD) - Legis add on of 7 perm. pos. and \$5,293,416, which includes: (a) \$553,416 for salary for 7 pos. (\$532,416) and other costs (\$14K computers/\$7K furniture); (b) \$4,740,000 for student iintern work program ( \$4,608,000 in salaries for 300 FTE for 12 weeks with 150 extended appointments and 30 DOE students; \$66K for safety equip; and \$66K for 365 Office Interns.)	(21,000)	(21,000)	A
LBR171	LC	Unemployment Insurance (UI): Increase UI trust fund ceiling in the UI program.	(287,500,000)	(337,600,000)	T
LBR903	NA	OCS - Legis. add-on of 5 perm pos and \$152,500	(20,000)	(20,000)	A
LBR903	NA	OCS - Grants program: Legis. add-on of \$48,669,745 for 188 total grants, composed of \$21,678,424 for 108 operating grants; \$26,991,321 for 80 CIP grants.	(48,669,745)	(48,669,745)	A
Sub-total			(336,210,745)	(386,310,745)	
By MOF:			(48,710,745)	(48,710,745)	A
			(287,500,000)	(337,600,000)	T

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	849,574	1,378,648	A
		COLLECTIVE BARGAINING	65,027	99,550	T
		COLLECTIVE BARGAINING	575	942	W
		Commission on Salary Adjustment	53,004	61,404	A
Sub-total			968,180	1,540,544	

FB 23-25 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
DEPARTMENT OF LAND AND NATURAL RESOURCES  
09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	691.50							691.50	691.50
		Temp	31.50							31.50	31.50
		\$	84,010,329	3,124,235	4,813,067			(11,512,500)	(11,512,500)	75,622,064	77,310,896
Special Funds	B	Perm	283.00							283.00	283.00
		Temp	5.25							5.25	5.25
		\$	91,559,773	1,619,726	2,576,027			(2,750,000)	(2,750,000)	90,429,499	91,385,800
Federal Funds	N	Perm	48.50							48.50	48.50
		Temp	1.75							1.75	1.75
		\$	16,431,247					0	0	16,431,247	16,431,247
Other Fed Funds	P	Perm	6.00							6.00	6.00
		Temp	6.50							6.50	6.50
		\$	16,593,597					0	0	16,593,597	16,593,597
County Funds	S	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	728,081					(728,081)	(728,081)	0	0
Trust Funds	T	Perm	0.00							0.00	0.00
		Temp	0.00							0.00	0.00
		\$	305,954	0	0			0	0	305,954	305,954
Interdept'l Trsf	U	Perm	0.00							0.00	0.00
		Temp	7.00							7.00	7.00
		\$	1,686,056	0	0			0	0	1,686,056	1,686,056
Revolving Funds	W	Perm	3.00							3.00	3.00
		Temp	0.00							0.00	0.00
		\$	809,106	9,976	16,360			(30,000)	(30,000)	789,082	795,466
TOTAL		Perm	1,032.00	0.00	0.00	0.00	0.00	0.00	0.00	1,032.00	1,032.00
		Temp	52.00	0.00	0.00	0.00	0.00	0.00	0.00	52.00	52.00
		\$	212,124,143	4,753,937	7,405,454	0	0	(15,020,581)	(15,020,581)	201,857,499	204,509,016

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF LAND AND NATURAL RESOURCES  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
LNR111	BA	Bureau of Conveyances - preservation of records and improve accessibility.	(750,000)	(750,000)	B
LNR402	DA	DOFAW - Hawai'i Invasive Species Council (HISC).	(1,500,000)	(1,500,000)	A
LNR405	HA	DOCARE - Security Services.	(2,000,000)	(2,000,000)	A
LNR407	NA	DOFAW - resources for axis deer control.	(1,087,500)	(1,087,500)	A
LNR801	CH	DOBOR - Maalaea Harbor.	(500,000)	(500,000)	A
LNR801	CH	DOBOR - Honokohau Small Boat Harbor wastewater infrastructure.	(4,000,000)	(4,000,000)	A
LNR804	DA	DOFAW - rustic parking area.	(25,000)	(25,000)	A
LNR804	DA	DOFAW - trail clean up and restoration.	(2,000,000)	(2,000,000)	A
LNR804	DA	DOFAW - Wildlife Revolving Fund ceiling increase.	(30,000)	(30,000)	W
LNR806	FA	State Parks - new ceiling for county funds for lifeguard contracts.	(728,081)	(728,081)	S
LNR806	FI	State Parks - increase expenditure ceiling to accommodate entry and parking fees.	(1,000,000)	(1,000,000)	B
LNR806	FI	State Parks - increase expenditure ceiling to accompopdate entry and parking fees.	(1,000,000)	(1,000,000)	B
LNR906	AA	Additional resources for KIRC.	(400,000)	(400,000)	A
Sub-total			(15,020,581)	(15,020,581)	
By MOF:			(11,512,500)	(11,512,500)	A
			(2,750,000)	(2,750,000)	B
			(728,081)	(728,081)	S
			(30,000)	(30,000)	W
<hr/>					
<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	3,045,839	4,722,251	A
		COLLECTIVE BARGAINING	1,619,726	2,576,027	B
		COLLECTIVE BARGAINING	9,976	16,360	W
		Commission on Salary Adjustment	78,396	90,816	A
Sub-total			4,753,937	7,405,454	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 OFFICE OF THE LIEUTENANT GOVERNOR  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	3.00							3.00	3.00
		Temp	8.00							8.00	8.00
		\$	982,793	73,566	107,447			0	0	1,056,359	1,090,240
TOTAL		Perm	3.00	0.00	0.00	0.00	0.00	0.00	0.00	3.00	3.00
		Temp	8.00	0.00	0.00	0.00	0.00	0.00	0.00	8.00	8.00
		\$	982,793	73,566	107,447	0	0	0	0	1,056,359	1,090,240

FB 23-25 OPERATING BUDGET CEILINGS  
OFFICE OF THE LIEUTENANT GOVERNOR  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
		Sub-total	-	-	
		By MOF:	-	-	A

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
		<b>ADD: CB</b>			
		COLLECTIVE BARGAINING	44,574	73,859	A
		Commission on Salary Adjustment	28,992	33,588	A
		Sub-total	73,566	107,447	

FB 23-25 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	2,905.60			0.00	(327.00)			2,905.60	2,578.60
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	291,865,982	13,182,299	19,614,974	(12,744,843)	(25,489,685)	(2,247,774)	(2,247,774)	290,055,664	283,743,497
Special Funds	B	Perm	6.00			0.00	0.00			6.00	6.00
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	2,464,518	31,862	51,811	0	0	0	0	2,496,380	2,516,329
Federal Funds	N	Perm	0.00			0.00	0.00			0.00	0.00
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	1,645,989			(300,000)	(600,000)	0	0	1,345,989	1,045,989
Other Fed Funds	P	Perm	0.00			0.00	0.00			0.00	0.00
		Temp	1.00			0.00	0.00			1.00	1.00
		\$	2,259,315			(700,000)	(1,400,000)	0	0	1,559,315	859,315
County Funds	S	Perm	0.00			0.00	0.00			0.00	0.00
		Temp	3.00			0.00	0.00			3.00	3.00
		\$	209,721			0	0	0	0	209,721	209,721
Trust Funds	T	Perm	0.00			0.00	0.00			0.00	0.00
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	75,065	0	0	0	0	0	0	75,065	75,065
Interdept'l Trsf	U	Perm	80.00			0.00	(80.00)			80.00	0.00
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	10,575,933	293,615	5,835	(5,287,967)	(10,575,933)	0	0	5,581,581	5,835
Revolving Funds	W	Perm	10.00			0.00	(8.00)			10.00	2.00
		Temp	42.00			0.00	0.00			42.00	42.00
		\$	11,622,005	149,915	235,183	(490,105)	(980,209)	0	0	11,281,815	10,876,979
TOTAL		Perm	3,001.60	0.00	0.00	0.00	(415.00)	0.00	0.00	3,001.60	2,586.60
		Temp	46.00	0.00	0.00	0.00	0.00	0.00	0.00	46.00	46.00
		\$	320,718,528	13,657,691	19,907,803	(19,522,915)	(39,045,827)	(2,247,774)	(2,247,774)	312,605,530	299,332,730



FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
PSD405	EG	Equipment for 14.00 ACO, 2.00 Human Service Prof, 2.00 OA, 1.00 Laundry Worker, 3.00 Maintenance Worker Positions for the New Housing at HCCC	(141,766)	(141,766)	A
PSD406	EH	Equipment for 14.00 ACO 2.00 Maintenance and 1.00 OA for the New Housing at MCCC	(89,761)	(89,761)	A
PSD409	EK	Motor Vehicle for 93.00 ACO and 18.00 Other Positions for the New Housing at WCCC	(524,000)	(524,000)	A
PSD409	EK	Equipment for 93.00 ACO and 18.00 Other Positions for the New Housing at WCCC	(544,312)	(544,312)	A
PSD410	EL	Motor Vehicle for 2.0 HSP/SW IV and 1.0 OA IV for new Oahu Intake Service Center remote site at WCCC	(30,000)	(30,000)	A
PSD420	CP	Equipment for 1.00 Librarian Technician for New Housing at MCCC	(6,815)	(6,815)	A
PSD420	CP	Equipment for 1.00 Corrections Educ. Specialist and 1.00 Librarian for the New Housing at HCCC	(11,830)	(11,830)	A
PSD420	CP	Equipment for 5.00 Kitchen Helpers and 2.00 Cooks for Corrections Program Services for New Housing at WCCC	(101,000)	(101,000)	A
PSD421	HC	Equipment for 6.00 Clinical Psychologists for Suicide Prevention Program	(35,490)	(35,490)	A
PSD421	HC	Equipment for Various Positions in the Health Care Division for New Housing at HCCC	(52,575)	(52,575)	A
PSD421	HC	Equipment for 4.0 RN and 1.00 Human Service Professional for Health Care Division for New Housing at MCCC	(52,575)	(52,575)	A
PSD421	HC	Equipment for 9.00 RN, 2.00 Psychologist and 8.00 other Positions for Health Care Division for New Housing at WCCC	(145,405)	(145,405)	A
PSD421	HC	Equipment for Medical Equipment to Resolve Americans with Disabilities Act Violations	(455,000)	(455,000)	A
PSD900	EA	Equipment for HR Position	(5,915)	(5,915)	A
PSD900	EA	Equipment for 2.00 Instructor Positions at Training and Staff Development	(51,330)	(51,330)	A
Sub-total			(2,247,774)	(2,247,774)	
By MOF:			(2,247,774)	(2,247,774)	A

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	14,098,306	22,543,690	A
		COLLECTIVE BARGAINING	31,862	51,811	B
		COLLECTIVE BARGAINING	583,670	862,778	U
		COLLECTIVE BARGAINING	157,130	259,042	W
		Commission on Salary Adjustment	103,788	120,228	A
		COLLECTIVE BARGAINING to LAW	(1,019,795)	(3,048,944)	A
		COLLECTIVE BARGAINING to LAW	(290,055)	(856,943)	U
		COLLECTIVE BARGAINING to LAW	(7,215)	(23,859)	W
Sub-total			13,657,691	19,907,803	

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD502CB	121399	J1	A	ACCOUNT CLERK IV	-	(19,770)	(1.00)	(39,540)
PSD502CB	7896	J1	A	CHIEF INVESTIGATOR	-	(50,250)	(1.00)	(100,500)
PSD502CB	90907V	J1	A	CRIMINALIST I	-	(42,900)	(1.00)	(85,800)
PSD502CB	90908V	J1	A	CRIMINALIST I	-	(42,900)	(1.00)	(85,800)
PSD502CB	90941V	J1	A	CRIMINALIST I	-	-	(1.00)	-
PSD502CB	90942V	J1	A	CRIMINALIST I	-	-	(1.00)	-
PSD502CB	24687	J1	A	INVESTIGATOR V	-	(44,232)	(1.00)	(88,464)
PSD502CB	29584	J1	A	INVESTIGATOR V	-	(44,232)	(1.00)	(88,464)
PSD502CB	35149	J1	A	INVESTIGATOR V	-	(39,306)	(1.00)	(78,612)
PSD502CB	35152	J1	A	INVESTIGATOR V	-	(29,808)	(1.00)	(59,616)
PSD502CB	42212	J1	A	INVESTIGATOR V	-	(29,808)	(1.00)	(59,616)
PSD502CB	118656	J1	A	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
PSD502CB	17633	J1	A	INVESTIGATOR VI	-	(39,306)	(1.00)	(78,612)
PSD502CB	24686	J1	A	INVESTIGATOR VI	-	(47,718)	(1.00)	(95,436)
PSD502CB	27125	J1	A	OFFICE ASSISTANT III	-	(19,398)	(1.00)	(38,796)
PSD502CB	4861	J1	A	SECRETARY II	-	(20,550)	(1.00)	(41,100)
PSD502CB	42286	J1	W	OFFICE ASSISTANT III	-	(16,560)	(1.00)	(33,120)
PSD502CB	51686	J1	W	INVESTIGATOR V	-	(45,984)	(1.00)	(91,968)
PSD502CB	51688	J1	W	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
PSD502CB	111158	J1	W	INVESTIGATOR V	-	(31,068)	(1.00)	(62,136)
PSD502CB	116525	J1	W	ACCOUNT CLERK III	-	(18,990)	(1.00)	(37,980)
PSD502CB	120538	J1	W	OFFICE ASSISTANT III	-	(16,560)	(1.00)	(33,120)
PSD502CB	91432V	J1	W	INVESTIGATOR V	-	(27,750)	(1.00)	(55,500)
PSD502CB	91433V	J1	W	INVESTIGATOR V	-	(27,750)	(1.00)	(55,500)
PSD502CB		J1A	A	DIFFERENTIAL DUTY PREMIUM	-	(37,886)	-	(75,771)
PSD502CB		J1A	A	HOLIDAY OVERTIME	-	(1,954)	-	(3,908)
PSD502CB		J1A	A	OVERTIME	-	(20,000)	-	(40,000)
PSD502CB		J1A	W	OVERTIME	-	(13,456)	-	(26,912)
PSD502CB		J1A	W	HOLIDAY OVERTIME	-	(500)	-	(1,000)
PSD502CB		J1A	W	FRINGE BENEFITS	-	(156,579)	-	(313,157)
PSD502CB		J2	A	NED Operating Funds (all J2)	-	(168,835)	-	(337,669)
PSD502CB		J2	P	DOMESTIC CANNABIS ERADICATION SUPPRESSION	-	(100,000)	-	(200,000)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD502CB		J2	P	FY 23 SUPP DOJ EQUITABLE SHARING	-	(150,000)	-	(300,000)
PSD502CB		J2	P	FY 23 SUPP TREASURY EQUITABLE SHARING	-	(150,000)	-	(300,000)
PSD502CB		J2	W	NED Operating Funds	-	(101,340)	-	(202,680)
PSD502CB		J3	W	NED Equipment	-	(2,500)	-	(5,000)
PSD503CC	46252	J1	A	ACCOUNT CLERK III	-	(18,282)	(1.00)	(36,564)
PSD503CC	46254	J1	A	ACCOUNT CLERK III	-	(18,282)	(1.00)	(36,564)
PSD503CC	46255	J1	A	ACCOUNT CLERK III	-	(18,282)	(1.00)	(36,564)
PSD503CC	48296	J1	A	ACCOUNT CLERK III	-	(17,010)	(1.00)	(34,020)
PSD503CC	120679	J1	A	ACCOUNT CLERK III	-	(18,282)	(1.00)	(36,564)
PSD503CC	120680	J1	A	ACCOUNT CLERK III	-	(20,550)	(1.00)	(41,100)
PSD503CC	43370	J1	A	CLERICAL SUPERVISOR II	-	(21,342)	(1.00)	(42,684)
PSD503CC	43380	J1	A	CLERK DISPATCHER I	-	(18,282)	(1.00)	(36,564)
PSD503CC	119120	J1	A	CLERK DISPATCHER I	-	(18,282)	(1.00)	(36,564)
PSD503CC	43372	J1	A	CLERK DISPATCHER II	-	(28,158)	(1.00)	(56,316)
PSD503CC	100604	J1	A	DEPUTY SHERIFF (EXEC)	-	(23,610)	(1.00)	(47,220)
PSD503CC	1326	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	1335	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	1336	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	2714	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	11878	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	15130	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	15132	J1	A	DEPUTY SHERIFF II	-	(37,104)	(1.00)	(74,208)
PSD503CC	18094	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	18096	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	18097	J1	A	DEPUTY SHERIFF II	-	(37,104)	(1.00)	(74,208)
PSD503CC	18098	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	18099	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	21663	J1	A	DEPUTY SHERIFF II	-	(24,072)	(1.00)	(48,144)
PSD503CC	21664	J1	A	DEPUTY SHERIFF II	-	(35,652)	(1.00)	(71,304)
PSD503CC	21665	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	21666	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	21667	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	22503	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	22504	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	22505	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	26007	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	26008	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	26009	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	27626	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	27627	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	28413	J1	A	DEPUTY SHERIFF II	-	(24,324)	(1.00)	(48,648)
PSD503CC	28414	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	35208	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	35795	J1	A	DEPUTY SHERIFF II	-	(25,050)	(1.00)	(50,100)
PSD503CC	39595	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	39835	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	39836	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	39837	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	39839	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	39840	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	42397	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43401	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	43404	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43405	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43406	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43408	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43409	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	43410	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43411	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43412	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43413	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	43414	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43415	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43416	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43417	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43418	J1	A	DEPUTY SHERIFF II	-	(25,986)	(1.00)	(51,972)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	43419	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	43420	J1	A	DEPUTY SHERIFF II	-	(24,324)	(1.00)	(48,648)
PSD503CC	43421	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43422	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	43423	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43424	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43425	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	43426	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43427	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43428	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43429	J1	A	DEPUTY SHERIFF II	-	(30,462)	(1.00)	(60,924)
PSD503CC	43430	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	43431	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	43432	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	43433	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43434	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43435	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	43436	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43437	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	43438	J1	A	DEPUTY SHERIFF II	-	(24,072)	(1.00)	(48,144)
PSD503CC	43440	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	43441	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	43442	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43444	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43445	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43446	J1	A	DEPUTY SHERIFF II	-	(24,072)	(1.00)	(48,144)
PSD503CC	43447	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43448	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	43449	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43451	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	43452	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	43453	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	43454	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	43455	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	43456	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43457	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	43458	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	43459	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	43460	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43462	J1	A	DEPUTY SHERIFF II	-	(28,440)	(1.00)	(56,880)
PSD503CC	43463	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	43464	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43465	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	43466	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	43467	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43468	J1	A	DEPUTY SHERIFF II	-	(35,652)	(1.00)	(71,304)
PSD503CC	43469	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43470	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	43471	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43472	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43473	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	43474	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	43475	J1	A	DEPUTY SHERIFF II	-	(24,324)	(1.00)	(48,648)
PSD503CC	43476	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43479	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	43480	J1	A	DEPUTY SHERIFF II	-	(32,964)	(1.00)	(65,928)
PSD503CC	43481	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	43482	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	43483	J1	A	DEPUTY SHERIFF II	-	(37,104)	(1.00)	(74,208)
PSD503CC	43484	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	43485	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	43486	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	43487	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	45559	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	45560	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	45561	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	45562	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	45563	J1	A	DEPUTY SHERIFF II	-	(37,104)	(1.00)	(74,208)
PSD503CC	45564	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	45565	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	45566	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	45567	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	45568	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	45569	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	45570	J1	A	DEPUTY SHERIFF II	-	(24,072)	(1.00)	(48,144)
PSD503CC	45657	J1	A	DEPUTY SHERIFF II	-	(28,440)	(1.00)	(56,880)
PSD503CC	45658	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	45659	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	45660	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	45661	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	45662	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	45663	J1	A	DEPUTY SHERIFF II	-	(24,324)	(1.00)	(48,648)
PSD503CC	45665	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	51735	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	51736	J1	A	DEPUTY SHERIFF II	-	(24,324)	(1.00)	(48,648)
PSD503CC	51737	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	51738	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	51739	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	112247	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	112248	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	116473	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	116474	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	116475	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	116476	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	116477	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	117237	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	117238	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	117239	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	117240	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	117241	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	117242	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	117570	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	117571	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	117572	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	117573	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	117574	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	117575	J1	A	DEPUTY SHERIFF II	-	(28,440)	(1.00)	(56,880)
PSD503CC	117576	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	117577	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	117578	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	117579	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	117580	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	117582	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	117583	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	117584	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	117585	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	117586	J1	A	DEPUTY SHERIFF II	-	(31,680)	(1.00)	(63,360)
PSD503CC	117587	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	118515	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	118516	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	118517	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	118518	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	118523	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	118786	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	118787	J1	A	DEPUTY SHERIFF II	-	(24,072)	(1.00)	(48,144)
PSD503CC	118788	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	118950	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	118951	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	118952	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	118953	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	118954	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	118955	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)



FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	118956	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	118957	J1	A	DEPUTY SHERIFF II	-	(25,158)	(1.00)	(50,316)
PSD503CC	118958	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	118959	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	118960	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	118961	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	118962	J1	A	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	118963	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	118964	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	118965	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	118966	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	118967	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	118968	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	118969	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	120373	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	120374	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	120375	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	120376	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	120377	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	120378	J1	A	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	120379	J1	A	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	120380	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	120382	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	120385	J1	A	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	120387	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	120388	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	121044	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	121045	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	121046	J1	A	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	121047	J1	A	DEPUTY SHERIFF II	-	(28,440)	(1.00)	(56,880)
PSD503CC	121048	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	121049	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	121050	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	121051	J1	A	DEPUTY SHERIFF II	-	(24,072)	(1.00)	(48,144)
PSD503CC	121052	J1	A	DEPUTY SHERIFF II	-	(30,462)	(1.00)	(60,924)
PSD503CC	121053	J1	A	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	121055	J1	A	DEPUTY SHERIFF II	-	(25,050)	(1.00)	(50,100)
PSD503CC	121578	J1	A	DEPUTY SHERIFF II	-	(25,050)	(1.00)	(50,100)
PSD503CC	121581	J1	A	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	121582	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	121583	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	122012	J1	A	DEPUTY SHERIFF II	-	(24,235)	(1.00)	(48,470)
PSD503CC	122013	J1	A	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	122014	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	122015	J1	A	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	122016	J1	A	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	122017	J1	A	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	15131	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	15133	J1	A	DEPUTY SHERIFF III	-	(42,114)	(1.00)	(84,228)
PSD503CC	15134	J1	A	DEPUTY SHERIFF III	-	(38,928)	(1.00)	(77,856)
PSD503CC	18101	J1	A	DEPUTY SHERIFF III	-	(40,110)	(1.00)	(80,220)
PSD503CC	18102	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	25904	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	28415	J1	A	DEPUTY SHERIFF III	-	(42,114)	(1.00)	(84,228)
PSD503CC	28418	J1	A	DEPUTY SHERIFF III	-	(37,422)	(1.00)	(74,844)
PSD503CC	39838	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	43391	J1	A	DEPUTY SHERIFF III	-	(40,110)	(1.00)	(80,220)
PSD503CC	43392	J1	A	DEPUTY SHERIFF III	-	(40,518)	(1.00)	(81,036)
PSD503CC	43393	J1	A	DEPUTY SHERIFF III	-	(35,652)	(1.00)	(71,304)
PSD503CC	43394	J1	A	DEPUTY SHERIFF III	-	(28,440)	(1.00)	(56,880)
PSD503CC	43395	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	43396	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	43398	J1	A	DEPUTY SHERIFF III	-	(40,110)	(1.00)	(80,220)
PSD503CC	43399	J1	A	DEPUTY SHERIFF III	-	(34,596)	(1.00)	(69,192)
PSD503CC	43400	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	43402	J1	A	DEPUTY SHERIFF III	-	(37,422)	(1.00)	(74,844)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	43403	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	43478	J1	A	DEPUTY SHERIFF III	-	(31,992)	(1.00)	(63,984)
PSD503CC	43488	J1	A	DEPUTY SHERIFF III	-	(35,994)	(1.00)	(71,988)
PSD503CC	43489	J1	A	DEPUTY SHERIFF III	-	(37,470)	(1.00)	(74,940)
PSD503CC	45664	J1	A	DEPUTY SHERIFF III	-	(31,992)	(1.00)	(63,984)
PSD503CC	117581	J1	A	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	118789	J1	A	DEPUTY SHERIFF III	-	(34,613)	(1.00)	(69,225)
PSD503CC	120372	J1	A	DEPUTY SHERIFF III	-	(37,422)	(1.00)	(74,844)
PSD503CC	18103	J1	A	DEPUTY SHERIFF IV	-	(43,800)	(1.00)	(87,600)
PSD503CC	28417	J1	A	DEPUTY SHERIFF IV	-	(30,750)	(1.00)	(61,500)
PSD503CC	43386	J1	A	DEPUTY SHERIFF IV	-	(47,388)	(1.00)	(94,776)
PSD503CC	43387	J1	A	DEPUTY SHERIFF IV	-	(47,388)	(1.00)	(94,776)
PSD503CC	43388	J1	A	DEPUTY SHERIFF IV	-	(47,388)	(1.00)	(94,776)
PSD503CC	43389	J1	A	DEPUTY SHERIFF IV	-	(42,114)	(1.00)	(84,228)
PSD503CC	43390	J1	A	DEPUTY SHERIFF IV	-	(30,750)	(1.00)	(61,500)
PSD503CC	43477	J1	A	DEPUTY SHERIFF IV	-	(30,750)	(1.00)	(61,500)
PSD503CC	117236	J1	A	DEPUTY SHERIFF IV	-	(45,558)	(1.00)	(91,116)
PSD503CC	118790	J1	A	DEPUTY SHERIFF IV	-	(47,388)	(1.00)	(94,776)
PSD503CC	120371	J1	A	DEPUTY SHERIFF IV	-	(45,557)	(1.00)	(91,116)
PSD503CC	122694	J1	A	DEPUTY SHERIFF IV	-	(42,114)	(1.00)	(84,228)
PSD503CC	43385	J1	A	FIRST DEPUTY SHERIFF	-	(54,669)	(1.00)	(109,339)
PSD503CC	43371	J1	A	HUMAN RESOURCES ASSISTANT III	-	(16,896)	(1.00)	(33,792)
PSD503CC	49862	J1	A	HUMAN RESOURCES ASSISTANT IV	-	(17,010)	(1.00)	(34,020)
PSD503CC	111854	J1	A	INVESTIGATOR V	-	(29,808)	(1.00)	(59,616)
PSD503CC	116407	J1	A	INVESTIGATOR V	-	(29,808)	(1.00)	(59,616)
PSD503CC	118775	J1	A	INVESTIGATOR V	-	(29,808)	(1.00)	(59,616)
PSD503CC	43373	J1	A	OFFICE ASSISTANT III	-	(24,510)	(1.00)	(49,020)
PSD503CC	43376	J1	A	OFFICE ASSISTANT III	-	(17,946)	(1.00)	(35,892)
PSD503CC	43379	J1	A	OFFICE ASSISTANT III	-	(15,120)	(1.00)	(30,240)
PSD503CC	43383	J1	A	OFFICE ASSISTANT III	-	(22,662)	(1.00)	(45,324)
PSD503CC	45550	J1	A	OFFICE ASSISTANT III	-	(15,120)	(1.00)	(30,240)
PSD503CC	120681	J1	A	OFFICE ASSISTANT III	-	(16,560)	(1.00)	(33,120)
PSD503CC	120682	J1	A	OFFICE ASSISTANT III	-	(16,560)	(1.00)	(33,120)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	43378	J1	A	OFFICE ASSISTANT IV	-	(15,120)	(1.00)	(30,240)
PSD503CC	120678	J1	A	SECRETARY I	-	(19,002)	(1.00)	(38,004)
PSD503CC	102238	J1	A	SHERIFF	-	(61,776)	(1.00)	(123,552)
PSD503CC	43660	J1	A	STAFF SERVICES SUPVR III	-	(30,384)	(1.00)	(60,768)
PSD503CC	123021	J1	U	CLERK DISPATCHER II	-	(25,008)	(1.00)	(50,016)
PSD503CC	123022	J1	U	CLERK DISPATCHER II	-	(16,896)	(1.00)	(33,792)
PSD503CC	123023	J1	U	CLERK DISPATCHER II	-	(16,896)	(1.00)	(33,792)
PSD503CC	123024	J1	U	CLERK DISPATCHER II	-	(19,002)	(1.00)	(38,004)
PSD503CC	123025	J1	U	CLERK DISPATCHER II	-	(19,002)	(1.00)	(38,004)
PSD503CC	123026	J1	U	CLERK DISPATCHER III	-	(20,550)	(1.00)	(41,100)
PSD503CC	111165	J1	U	DEPUTY SHERIFF I	-	(26,292)	(1.00)	(52,584)
PSD503CC	112631	J1	U	DEPUTY SHERIFF I	-	(27,354)	(1.00)	(54,708)
PSD503CC	112688	J1	U	DEPUTY SHERIFF I	-	(27,354)	(1.00)	(54,708)
PSD503CC	112694	J1	U	DEPUTY SHERIFF I	-	(27,354)	(1.00)	(54,708)
PSD503CC	111163	J1	U	DEPUTY SHERIFF II	-	(29,592)	(1.00)	(59,184)
PSD503CC	111164	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	111166	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	111167	J1	U	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	111168	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	111169	J1	U	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	111170	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	111171	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	111172	J1	U	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	111173	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	111174	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	111175	J1	U	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	111178	J1	U	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	111179	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	111180	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	111182	J1	U	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	111183	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	112632	J1	U	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	112633	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	112634	J1	U	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	112635	J1	U	DEPUTY SHERIFF II	-	(31,992)	(1.00)	(63,984)
PSD503CC	112636	J1	U	DEPUTY SHERIFF II	-	(37,422)	(1.00)	(74,844)
PSD503CC	112637	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	112638	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	112639	J1	U	DEPUTY SHERIFF II	-	(33,264)	(1.00)	(66,528)
PSD503CC	112640	J1	U	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	112641	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	112642	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	112643	J1	U	DEPUTY SHERIFF II	-	(38,928)	(1.00)	(77,856)
PSD503CC	112644	J1	U	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	112645	J1	U	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	112646	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	112647	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	112648	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	112649	J1	U	DEPUTY SHERIFF II	-	(34,596)	(1.00)	(69,192)
PSD503CC	112689	J1	U	DEPUTY SHERIFF II	-	(30,750)	(1.00)	(61,500)
PSD503CC	112690	J1	U	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	112691	J1	U	DEPUTY SHERIFF II	-	(35,994)	(1.00)	(71,988)
PSD503CC	112693	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	112695	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	112696	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	112697	J1	U	DEPUTY SHERIFF II	-	(27,354)	(1.00)	(54,708)
PSD503CC	112698	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	112699	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	112700	J1	U	DEPUTY SHERIFF II	-	(40,518)	(1.00)	(81,036)
PSD503CC	123006	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123007	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123008	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123009	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123010	J1	U	DEPUTY SHERIFF II	-	(24,324)	(1.00)	(48,648)
PSD503CC	123011	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123012	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)

FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
PSD503CC	123013	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123014	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123015	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123016	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123017	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123018	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	123019	J1	U	DEPUTY SHERIFF II	-	(26,292)	(1.00)	(52,584)
PSD503CC	111184	J1	U	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	111185	J1	U	DEPUTY SHERIFF III	-	(38,928)	(1.00)	(77,856)
PSD503CC	111186	J1	U	DEPUTY SHERIFF III	-	(43,800)	(1.00)	(87,600)
PSD503CC	111187	J1	U	DEPUTY SHERIFF III	-	(40,518)	(1.00)	(81,036)
PSD503CC	111188	J1	U	DEPUTY SHERIFF III	-	(38,928)	(1.00)	(77,856)
PSD503CC	112686	J1	U	DEPUTY SHERIFF III	-	(38,928)	(1.00)	(77,856)
PSD503CC	112687	J1	U	DEPUTY SHERIFF III	-	(28,440)	(1.00)	(56,880)
PSD503CC	123020	J1	U	DEPUTY SHERIFF III	-	(28,440)	(1.00)	(56,880)
PSD503CC	111189	J1	U	DEPUTY SHERIFF IV	-	(43,800)	(1.00)	(87,600)
PSD503CC	112692	J1	U	OFFICE ASSISTANT IV	-	(17,598)	(1.00)	(35,196)
PSD503CC	118522	J1	U	STAFF SERVICES ASST I	-	(28,158)	(1.00)	(56,316)
PSD503CC		J1A	A	DIFFERENTIAL DUTY PREMIUM	-	(53,655)	-	(107,309)
PSD503CC		J1A	A	HOLIDAY OVERTIME	-	(105,000)	-	(210,000)
PSD503CC		J1A	A	NIGHT SHIFT DIFFERENTIAL	-	(30,000)	-	(60,000)
PSD503CC		J1A	A	ORDINARY OVERTIME	-	(700,000)	-	(1,400,000)
PSD503CC		J1A	A	STANDARD OF CONDUCT	-	(325,000)	-	(650,000)
PSD503CC		J1A	A	TEMPORARY ASSIGNMENT	-	(130,000)	-	(260,000)
PSD503CC		J1A	U	ORDINARY OVERTIME	-	(300,000)	-	(600,000)
PSD503CC		J1A	U	HOLIDAY OVERTIME	-	(75,000)	-	(150,000)
PSD503CC		J1A	U	OTHER PERSONNEL COST	-	(663,270)	-	(1,326,539)
PSD503CC		J1A	U	NIGHT SHIFT DIFFERENTIAL	-	(25,000)	-	(50,000)
PSD503CC		J1A	U	STANDARD OF CONDUCT	-	(100,000)	-	(200,000)
PSD503CC		J1A	U	DIFFERENTIAL DUTY PREMIUM	-	(37,500)	-	(75,000)
PSD503CC		J1A	U	FRINGE BENEFIT	-	(1,500,000)	-	(3,000,000)
PSD503CC		J2	A	SD Operating Funds	-	(484,138)	-	(968,276)
PSD503CC		J2	N	HOMELAND SECURITY	-	(300,000)	-	(600,000)



FB 23-25 BUDGET  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
					A	-	(327.00)	
					B	-	-	
					N	-	-	
					P	-	-	
					U	-	(80.00)	
					W	-	(8.00)	
					Total	-	(415.00)	



FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF TAXATION  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	397.00							397.00	397.00
		Temp	88.00							88.00	88.00
		\$	26,970,834	1,564,146	2,497,125			0	0	28,534,980	29,467,959
Special Funds	B	Perm	0.00							0.00	0.00
		Temp	13.00							13.00	13.00
		\$	3,567,116	36,286	60,504			0	0	3,603,402	3,627,620
TOTAL		Perm	397.00	0.00	0.00	0.00	0.00	0.00	0.00	397.00	397.00
		Temp	101.00	0.00	0.00	0.00	0.00	0.00	0.00	101.00	101.00
		\$	30,537,950	1,600,432	2,557,629	0	0	0	0	32,138,382	33,095,579

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF TAXATION  
NON-RECURRING AND COLLECTIVE BARGAINING

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
					A
		Sub-total	-	-	
		By MOF:	-	-	A

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<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	1,511,142	2,435,721	A
		COLLECTIVE BARGAINING	36,286	60,504	B
		Commission on Salary Adjustment	53,004	61,404	A
		Sub-total	1,600,432	2,557,629	

FB 23-25 BUDGET  
 CURRENT SERVICES OPERATING BUDGET CEILINGS  
 DEPARTMENT OF TRANSPORTATION  
 09/23/22

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
Special Funds	B	Perm	2,784.20			0.00	(20.00)			2,784.20	2,764.20
		Temp	11.00			0.00	0.00			11.00	11.00
		\$	1,238,813,677	17,277,774	27,564,550	0	0	(454,347,523)	(454,347,523)	801,743,928	812,030,704
Federal Funds	N	Perm	7.00			0.00	0.00			7.00	7.00
		Temp	1.00			0.00	0.00			1.00	1.00
		\$	42,397,161			0	0	(1,209,600)	(1,209,600)	41,187,561	41,187,561
Other Fed Funds	P	Perm	0.80			0.00	0.00			0.80	0.80
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	1,106,144			0	0	(85,000)	(85,000)	1,021,144	1,021,144
Private Contrib.	R	Perm	0.00			0.00	0.00			0.00	0.00
		Temp	0.00			0.00	0.00			0.00	0.00
		\$	743,067			0	0	0	0	743,067	743,067
TOTAL		Perm	2,792.00	0.00	0.00	0.00	(20.00)	0.00	0.00	2,792.00	2,772.00
		Temp	12.00	0.00	0.00	0.00	0.00	0.00	0.00	12.00	12.00
		\$	1,283,060,049	17,277,774	27,564,550	0	0	(455,642,123)	(455,642,123)	844,695,700	854,982,476

FB 23-25 OPERATING BUDGET CEILINGS  
DEPARTMENT OF TRANSPORTATION  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
TRN102	BC	ESCO/Debt Lease Financing (BK)	(1,261,974)	(1,261,974)	B
TRN102	BC	Additional Wiki buses	(8,257,812)	(8,257,812)	B
TRN102	BC	Special Maintenance	(10,150,000)	(10,150,000)	B
TRN104	BC	ESCO/Debt Lease Financing (BK)	(20,736)	(20,736)	B
TRN111	BD	ESCO/Debt Lease Financing (BK)	(63,247)	(63,247)	B
TRN111	BD	Special Maintenance	(600,000)	(600,000)	B
TRN114	BE	ESCO/Debt Lease Financing (BK)	(147,849)	(147,849)	B
TRN114	BE	Special Maintenance	(950,000)	(950,000)	B
TRN116	BE	ESCO/Debt Lease Financing (BK)	(1,935)	(1,935)	B
TRN131	BF	ESCO/Debt Lease Financing (BK)	(248,841)	(248,841)	B
TRN131	BF	Special Maintenance	(3,200,000)	(3,200,000)	B
TRN133	BF	ESCO/Debt Lease Financing (BK)	(760)	(760)	B
TRN135	BF	ESCO/Debt Lease Financing (BK)	(4,700)	(4,700)	B
TRN141	BF	ESCO/Debt Lease Financing (BK)	(9,677)	(9,677)	B
TRN151	BF	ESCO/Debt Lease Financing (BK)	(16,589)	(16,589)	B
TRN161	BG	ESCO/Debt Lease Financing (BK)	(104,136)	(104,136)	B
TRN161	BG	Special Maintenance	(100,000)	(100,000)	B
TRN195	BB	Debt Service - Revenue Bonds	(178,320,874)	(178,320,874)	B
TRN195	BB	Debt Service - CFC Revenue Bonds	(24,481,846)	(24,481,846)	B
TRN395	CB	For R&M EDP Maintenance	(6,000,000)	(6,000,000)	B
TRN395	CB	Debt Service	(39,758,636)	(39,758,636)	B
TRN395	CB	Special Maintenance	(20,000,000)	(20,000,000)	B
TRN595	DB	Trimble MX9 with AP60 Survey Grade Mobile Scanner	(725,000)	(725,000)	B
TRN595	DB	Invasive Species Removal	(2,000,000)	(2,000,000)	B
TRN595	DB	Standard Plans Update	(1,209,600)	(1,209,600)	N
TRN595	DB	Special Maintenance	(99,500,000)	(99,500,000)	B
TRN595	DB	Debt Service	(58,407,911)	(58,407,911)	B
TRN597	AB	Additional Funds for Motor Carrier Safety Assistance Program (15%)	(15,000)	(15,000)	B
TRN597	AB	Additional Funds for Motor Carrier Safety Assistance Program (85%) RECLASS FROM FEDERAL FUND ADJUSTMENT REQUESTS	(85,000)	(85,000)	P
Sub-total			(455,642,123)	(455,642,123)	
By MOF:			(454,347,523)	(454,347,523)	B
			(1,209,600)	(1,209,600)	N
			(85,000)	(85,000)	P

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
<b>COLLECTIVE BARGAINING</b>					
		Commission on Salary Adjustment	17,148,594	27,414,910	B
			129,180	149,640	B
Sub-total			17,277,774	27,564,550	

FB 23-25 BUDGET  
DEPARTMENT OF TRANSPORTATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
TRN301CC	11585	J1	B	Harbor Enforcement Officer IV, BU24, SR22I (#11585)	-	-	(1.00)	-
TRN301CC	28530	J1	B	Office Assitant III, BU03, SR08C, (#28530)	-	-	(1.00)	-
TRN301CC	8669	J1	B	Harbor Enforcement Officer III, BU14, SR20H (#8669)	-	-	(1.00)	-
TRN301CC	25296	J1	B	Harbor Enforcement Officer III, BU14, SR20F (#25296)	-	-	(1.00)	-
TRN301CC	16898	J1	B	Harbor Enforcement Officer III, BU14, SR20A (#16898)	-	-	(1.00)	-
TRN301CC	118402	J1	B	Harbor Enforcement Officer III, BU14, SR20F (#118402)	-	-	(1.00)	-
TRN301CC	1053	J1	B	Harbor Enforcement Officer II, BU14, SR18C (#1053)	-	-	(1.00)	-
TRN301CC	12128	J1	B	Harbor Enforcement Officer II, BU14, SR18I (#12128)	-	-	(1.00)	-
TRN301CC	19157	J1	B	Harbor Enforcement Officer II, BU14, SR18J (#19157)	-	-	(1.00)	-
TRN301CC	19158	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#19158)	-	-	(1.00)	-
TRN301CC	25895	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#25895)	-	-	(1.00)	-
TRN301CC	25896	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#25896)	-	-	(1.00)	-
TRN301CC	25900	J1	B	Harbor Enforcement Officer II, BU14, SR18J (#25900)	-	-	(1.00)	-
TRN301CC	25901	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#25901)	-	-	(1.00)	-
TRN301CC	26010	J1	B	Harbor Enforcement Officer II, BU14, SR18B (#26010)	-	-	(1.00)	-
TRN301CC	26011	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#26011)	-	-	(1.00)	-

FB 23-25 BUDGET  
DEPARTMENT OF TRANSPORTATION  
ADJUSTMENTS - TRANSFERS TO DEPT. OF LAW

Prog ID/Org	Position Number	BJ Tables	MOF	Position Title/Item Description	FY 24 FTE	FY 24 \$	FY 25 FTE	FY 25 \$
TRN301CC	26012	J1	B	Harbor Enforcement Officer II, BU14, SR18L (#26012)	-	-	(1.00)	-
TRN301CC	26020	J1	B	Harbor Enforcement Officer II, BU14, SR18F (#26020)	-	-	(1.00)	-
TRN301CC	111619	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#111619)	-	-	(1.00)	-
TRN331CF	11293	J1	B	Harbor Enforcement Officer II, BU14, SR18A (#11293)	-	-	(1.00)	-
Grand Total					-	-	(20.00)	-

Permanent Position Counts by MOF:

A	-	-	-	-
B	-	-	(20.00)	-
W	-	-	-	-
Total	-	-	(20.00)	-

FB 23-25 BUDGET  
CURRENT SERVICES OPERATING BUDGET CEILINGS  
UNIVERSITY OF HAWAII

Revised: October 10, 2022

Means of Financing	MOF	Item	Act 248/2022 + Act 6/SpSLH 21 FY 23 Apprn	Add:		Add/Less:		Less:		Current Svcs Budget Ceilings	
				FY 24 CB	FY 25 CB	FY 24 Adjustments	FY 25 Adjustments	FY 24 Non-recurring	FY 25 Non-recurring	FY 24	FY 25
General Fund	A	Perm	6,118.42							6,118.42	6,118.42
		Temp	112.25							112.25	112.25
		\$	567,098,868	41,571,097	68,311,388			(23,774,942)	(23,774,942)	584,895,023	611,635,314
Special Funds	B	Perm	468.25							468.25	468.25
		Temp	2.00							2.00	2.00
		\$	556,972,693	2,900,538	4,719,422			0	0	559,873,231	561,692,115
Federal Funds	N	Perm	81.56							81.56	81.56
		Temp	4.00							4.00	4.00
		\$	13,642,735					0	0	13,642,735	13,642,735
Revolving Funds	W	Perm	79.00							79.00	79.00
		Temp	0.00							0.00	0.00
		\$	134,107,522	240,568	374,160			0	0	134,348,090	134,481,682
TOTAL		Perm	6,747.23	0.00	0.00	0.00	0.00	0.00	0.00	6,747.23	6,747.23
		Temp	118.25	0.00	0.00	0.00	0.00	0.00	0.00	118.25	118.25
		\$	1,271,821,818	44,712,203	73,404,970	0	0	(23,774,942)	(23,774,942)	1,292,759,079	1,321,451,846

FB 23-25 OPERATING BUDGET CEILINGS  
UNIVERSITY OF HAWAII  
NON-RECURRING AND COLLECTIVE BARGAINING

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>LESS NON-RECURRING:</b>					
UOH100	AB	UH Mānoa, Creative Media	(580,000)	(580,000)	A
UOH100	AB	PRRR Restoration	(5,600,000)	(5,600,000)	A
UOH100	AF	Athletics	(3,200,000)	(3,200,000)	A
UOH110	AM	PRRR Restoration	(1,800,000)	(1,800,000)	A
UOH210	BB	Motor Vehicles	(160,000)	(160,000)	A
UOH210	BB	Digital Media Equipment	(500,000)	(500,000)	A
UOH210	BB	PRRR Restoration	(3,420,000)	(3,420,000)	A
UOH210	BF	Athletics	(400,000)	(400,000)	A
UOH700	SA	PRRR Restoration	(1,620,000)	(1,620,000)	A
UOH800	DC	LCC Leg Add	(270,094)	(270,094)	A
UOH800	HC	Shelving, Cold Storage, Ovens, Chillers	(690,000)	(690,000)	A
UOH900	JA	IT Equipment	(75,000)	(75,000)	A
UOH900	JA	IT and Cybersecurity Workforce	(373,000)	(373,000)	A
UOH900	JA	PRRR Restoration	(5,086,848)	(5,086,848)	A
Sub-total			(23,774,942)	(23,774,942)	
By MOF:			(23,774,942)	(23,774,942)	A
			-	-	B
			-	-	N
			-	-	W

<u>Prog ID</u>	<u>Org</u>	<u>Description</u>	<u>FY 24</u>	<u>FY 25</u>	<u>MOF</u>
<b>ADD: CB</b>					
		COLLECTIVE BARGAINING	41,571,097	68,311,388	A
		COLLECTIVE BARGAINING	2,900,538	4,719,422	B
		COLLECTIVE BARGAINING	240,568	374,160	W
Sub-total			44,712,203	73,404,970	