

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	199.68	-	17,757,294	199.68	-	18,122,400
	B	92.82	-	15,955,907	92.82	-	16,487,422
	N	0.75	-	1,151,568	0.75	-	1,151,568
	P	3.25	6.00	1,859,322	3.25	6.00	1,859,322
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	812,962	-	-	812,962
	U	-	-	212,095	-	-	212,095
	V	-	-	-	-	-	-
	W	25.50	8.50	10,144,555	25.50	8.50	10,253,847
	X	-	-	-	-	-	-
TOTAL		322.00	14.50	47,893,703	322.00	14.50	48,899,616

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	

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

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By MOF

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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By MOF

Request Category Legend:	
FE	Fixed Cost/Entitlement

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		AGR 171/BE	26	Increase ceiling for Specialty Crop Block Grant Program	P			1,000,000			1,000,000			1,000,000			1,000,000
FA		AGR 171/BE	27	Increase ceiling for Microgrants for Food Security Program	N			5,000,000			5,000,000			5,000,000			5,000,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000	-	-	6,000,000
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Request Category Legend:		By MOF																
Request Category	Legend	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	American Rescue Plan Funds	Revolving	Other	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA	Federal Fund Adjustments	A	B	N	P	R	S	T	U	V	W	X	-	-	-	-	-	-
		-	-	5,000,000	1,000,000	-	-	-	-	-	-	-	-	-	5,000,000	-	-	1,000,000
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:																	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		AGR 122/EB	1	General funds for collective bargaining increases	A			180,000			282,000			180,000			282,000
OR		AGR 122/EC	2	General funds for collective bargaining increases	A			61,000			100,300			61,000			100,300
OR		AGR 122/ED	3	General funds for collective bargaining increases	A			38,000			56,000			38,000			56,000
OR		AGR 141/HA	4	Agricultural Park Special Fund ceiling increase for other current expenses and motor vehicle replacement	B			223,750			168,750			-			-
OR		AGR 141/HA	5	General funds for other current expenses	A			450,000			450,000			-			-
OR		AGR 846/EE	6	Pesticides Use Revolving Fund ceiling Increase for other current expenses and motor vehicles	W			1,300,000			600,000			600,000			350,000
OR		AGR 131/DB	7	Animal Industry Special Fund ceiling increase for motor vehicle replacement	B			50,000			35,000			-			-
SA		AGR 132/DC	8	General funds to continue Bovine Tuberculosis operations on Molokai	A	2.00		255,792	2.00		228,004	2.00		255,792	2.00		228,004
OR		AGR 192/AA	9	General funds for Program Specialist V position	A	1.00		34,278	1.00		71,016	-		-	-		-
OR		AGR 171/BE	10	General funds for marketing activities for agricultural products	A			400,000			400,000			-			-
OR		AGR 812/CA	11	General funds for other current expenses, equipment and motor vehicle	A			80,000			23,900			3,700			3,700

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		AGR 151/BB	12	General funds for motor vehicle replacement	A			40,000						-			-
OR		AGR 122/ED	13	General funds for invasive species control	A			142,000			10,000			-			-
OR		AGR 192/AA	14	General funds for replacement of network infrastructure equipment	A			165,000						-			-
OR		AGR 132/DC	15	General funds for motor vehicle replacement	A			35,000						-			-
OR		AGR 192/AA	16	General funds for repairs and maintenance	A			30,000			30,000			-			-
OR		AGR 132/DC	17	General funds for rent payment to Department of Transportation at Daniel K. Inouye International Airport	A			267,650			267,650			267,650			267,650
OR		AGR 122/EB	18	General funds for invasive species control	A	1.00		304,278	1.00		171,016			-			-
OR		AGR 171/BD	19	General funds for various agricultural surveys	A			159,500			159,500			-			-
OR		AGR 153/CD	20	General funds for motor vehicle replacement	A			38,000						-			-
OR		AGR 122/EA	21	General funds for invasive species projects	A			425,000			425,000			-			-
OR		AGR 846/EE	22	General funds for Chemist III and Environmental Health Specialist III positions	A	2.00		56,280	2.00		116,592			-			-
OR		AGR 171/BA	23	General funds for other current expenses	A			6,000			6,000			-			-
OR		AGR 171/BE	24	General funds for one Economic Development Specialist IV position	A	1.00		30,456	1.00		63,096			-			-
OR		AGR 192/AA	25	General funds for .50 FTE Groundskeeper and .50 FTE Janitor	A	1.00		47,904	1.00		50,298			-			-

SUBTOTAL OTHER REQUESTS:

8.00	-	4,819,888	8.00	-	3,714,122	2.00	-	1,406,142	2.00	-	1,287,654
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Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/Statutory Change Funding
OR	Other Requests

By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	8.00	-	3,246,138	8.00	-	2,910,372	2.00	-	806,142	2.00	-	937,654
Special B	-	-	273,750	-	-	203,750	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	1,300,000	-	-	600,000	-	-	600,000	-	-	350,000
Other X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

8.00	-	10,819,888	8.00	-	9,714,122	2.00	-	7,406,142	2.00	-	7,287,654
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By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	8.00	-	3,246,138	8.00	-	2,910,372	2.00	-	806,142	2.00	-	937,654
Special B	-	-	273,750	-	-	203,750	-	-	-	-	-	-
Federal Funds N	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000	-	-	5,000,000
Other Federal Funds P	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000	-	-	1,000,000
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	1,300,000	-	-	600,000	-	-	600,000	-	-	350,000
Other X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN						330.00	14.50	58,713,591	330.00	14.50	58,613,738	324.00	14.50	55,299,845	324.00	14.50	56,187,270
+ ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	207.68	-	21,003,432	207.68	-	21,032,772	201.68	-	18,563,436	201.68	-	19,060,054
				Special	B	92.82	-	16,229,657	92.82	-	16,691,172	92.82	-	15,955,907	92.82	-	16,487,422
				Federal Funds	N	0.75	-	6,151,568	0.75	-	6,151,568	0.75	-	6,151,568	0.75	-	6,151,568
				Other Federal Funds	P	3.25	6.00	2,859,322	3.25	6.00	2,859,322	3.25	6.00	2,859,322	3.25	6.00	2,859,322
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
				Inter-departmental Transfer	U	-	-	212,095	-	-	212,095	-	-	212,095	-	-	212,095
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	25.50	8.50	11,444,555	25.50	8.50	10,853,847	25.50	8.50	10,744,555	25.50	8.50	10,603,847
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF AGRICULTURE**

PART A: PROPOSED LAPSES							Amount		GOVERNOR'S DECISION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 24	FY 25	FY 24	FY 25	
				NONE.						
TOTAL						-	-	-	-	

BY MOF

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

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
O	1	AGR131	231311	NEW ANIMAL QUARANTINE STATION, OAHU	C	2,000,000	-	-	-
H	2	AGR131	241311	ANIMAL QUARANTINE STATION RE-ROOF, OAHU	C	500,000	-	-	-
H		AGR131	241311	ANIMAL QUARANTINE STATION RE-ROOF, OAHU	A			500,000	-
O	3	AGR141	200604	ROYAL KUNIA AGRICULTURAL PARK, OAHU	C	10,000,000	8,000,000	-	-
M	4	AGR122	241221	PLANT PATHOLOGY BUILDING IMPROVEMENTS, OAHU	C	2,000,000	-	-	-
O	5	AGR141	200402	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	C	2,000,000	-	-	-

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
M	6	AGR132	191321	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU	C	6,200,000	-	-	-
O	7	AGR141	201101	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU	C	2,000,000	-	-	-
O		AGR141	201101	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU	A			2,000,000	-
H	8	AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	C	2,900,000	-	-	-
H		AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	A			1,000,000	-
O	9	AGR122	241222	QUARANTINE GREENHOUSE IMPROVEMENTS, OAHU	C	600,000	-	600,000	-
O	10	AGR141	200603	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU	C	2,000,000	-	2,000,000	-
O	11	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	C	3,000,000	-	3,000,000	-
O	11	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	N	3,000,000	-	3,000,000	-
O	12	AGR141	HA6002	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII	C	3,500,000	-	3,500,000	-
H	13	AGR192	P21003	HALAWA ANIMAL QUARANTINE STATION, OAHU	C	5,300,000	-	6,000,000	-
O	14	AGR141	201901	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE	C	1,000,000	-	-	-
O	15	AGR192	P20005	HONALO MARSHALLING YARD, HAWAII	C	2,000,000	-	-	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
TOTAL - REQUESTS						48,000,000	8,000,000	21,600,000	-
BY MOF									
				General Fund	A	-	-	3,500,000	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	45,000,000	8,000,000	15,100,000	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	3,000,000	-	3,000,000	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
TOTAL						48,000,000	8,000,000	21,600,000	-

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

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	639.50	27.05	115,141,568	639.50	27.05	117,036,919
	B	31.00	4.00	17,765,632	31.00	4.00	17,849,850
	N	5.00	1.00	1,910,720	5.00	1.00	1,910,720
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	1.00	413,907	-	1.00	413,907
	U	43.00	-	15,942,955	43.00	-	15,977,232
	V	-	-	-	-	-	-
	W	50.00	-	38,610,150	50.00	-	38,777,354
	X	-	-	-	-	-	-
TOTAL		768.50	33.05	189,784,932	768.50	33.05	191,965,982

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	

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

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		AGS-203/AD	1	Add Funds for Insurance Cost Increase BF Adjustment: Request was reclassified and moved by BF to "Other Requests (OR)" section below	A												
FE		AGS-203/AD	2	Increase Revolving Fund Ceiling for Insurance Cost Increase BF Adjustment: Request was reclassified and moved by BF to "Other Requests (OR)" section below	W												

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		AGS-879/OA	1	Reduce Federal Fund Ceiling	N			(256,000)			(256,000)			(256,000)			(256,000)
FA		AGS-881/LA	2	Reduce Federal Fund Ceiling	N			(749,726)			(749,726)			(749,726)			(749,726)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	(1,005,726)	-	-	(1,005,726)	-	-	(1,005,726)	-	-	(1,005,726)	-	-	(1,005,726)
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	V	W	X
General	A	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	(1,005,726)	-	-	-	-	-	(1,005,726)	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				BF Renumbering of Other Requests: See Column "B&F Code" for adjusted numbering. Requests are numbered in sequence from 1 to 49 .													
FY	1	AGS-901/AC	1	Full Year Funding for 2 HR Positions	A			51,990			54,156			51,990			54,156
FY	2	AGS-223/IB	2	Full Year Funding for 4 Positions	A			107,358			112,206			107,358			112,206
FY	3	AGS-231/FA	3	Full Year Funding for 7 Custodial Positions	A			170,478			179,004			170,478			179,004
FY	4	AGS-233/FK	4	Full Year Funding for 3 R&A Positions	A			112,314			116,820			112,314			116,820
FY	5	AGS-232/FE	5	Full Year Funding for 6 Grounds Postions	A			159,924			167,442			159,924			167,442
FY	6	AGS-807/FP	6	HDO Full Year Funding for Plumber I Position	A			33,558			35,238			33,558			35,238
FY	7	AGS-211/HA	7	Full Year Funding for OA III Position	A			18,036			18,936			18,036			18,936
FY	8	AGS-240/JA	8	Full Year Funding for 4 Positions	A			186,230			160,762			165,068			144,498
SA	9	AGS-111/DA	1	Add funds and positions to continue specific appropriation Act 178	A	2.00		315,560	2.00		319,592	2.00		315,560	2.00		319,592
SA	10	AGS-240/JA	2	Add funds and positions to continue specific appropriation Act 176	A	2.00		170,200	2.00		160,244	2.00		170,200	2.00		160,244

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25				
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
SA	11	AGS-240/JA	3	Add funds and positions to continue specific appropriation Act 168	A	1.00		259,000	1.00		251,250		1.00		259,000		1.00		251,250
HS	12	AGS-232/FF	1	HDO Add Funds for Tree Maintenance	A			209,500			76,100								
HS	13	AGS-807/FP	2	HDO Add Funds for Vehicle Replacements	A			187,563			230,703								
OR	14	AGS-101/CA	1	Add funds and 7.00 FTE Permanent Positions for EFS	A	7.00		907,190	7.00		994,772	7.00		907,190	7.00			994,772	
OR	15	AGS-221/IA	2	Restore Funding for 5 Authorized Positions	A			367,356			380,544								
OR	16	AGS-231/FA	3	Add Funds for Electricity Costs	A			1,000,000			1,000,000			1,000,000				1,000,000	
OR	17	AGS-231/FB	3	HDO Add Funds and 1.00 FTE Permanent Janitor II	A	1.00		24,114	1.00		50,640								
OR	18	AGS-231/FB	3	HDO Add Funds for Utilities	A			253,797			271,118			253,797				271,118	
OR	19	AGS-231/FD	3	KDO Add Funds for Cemetery Water Costs	A			9,000			9,000			9,000				9,000	
OR	20	AGS-232/FH	4	KDO Add Funds and 1.00 FTE Permanent Groundskeeper	A	1.00		109,935	1.00		61,440	1.00		109,935	1.00			61,440	
OR	21	AGS-232/FE	4	Oahu Add funds for Security Camera Monitoring	A						1,850,000								
OR	22	AGS-807/FR	5	KDO Add Funds and 1.00 FTE Permanent Plumber and Vehicle	U	1.00		107,311	1.00		115,581								
OR	23	AGS-111/DA	6	Increase Special Fund Ceiling for Hardware and Software	B			35,000			35,000								
OR	24	AGS-203/AD	7	Increase Revolving Fund Ceiling for Fringe Benefits	W			106,000			106,000			106,000				106,000	
OR	25	AGS-240/JA	8	Add funds for Maintenance of Past Performance Database	A			13,500			13,500			13,500				13,500	
OR	26	AGS-251/GA	9	Increase Revolving Fund Ceiling for Fringe Benefits	W			302,000			332,000			302,000				332,000	
OR	27	AGS-252/GB	10	Increase Revolving Fund Ceiling for Fringe Benefits	W			472,000			515,000			472,000				515,000	
OR	28	AGS-879/OA	11	Add funds for Voting System Contract and State Match	A			3,983,888			465,580			1,200,000					
OR	29	AGS-871/NA	12	Increase Trust Fund Ceiling - HECF	T			700,000			700,000			700,000				700,000	
OR	30	AGS-105/RA	13	Add Funds and 2.00 FTE Permanent Positions	A	2.00		102,500	2.00		186,000								
OR	31	AGS-891/PA	14	Increase Special Fund Ceiling for NG911	B			1,987,142			1,987,142			1,987,142				1,987,142	
OR	32	AGS-881/LA	15	Conversion of 1 Temporary to Permanent Position	B	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)			

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
				Office of Enterprise Technology Services														
FY	33	AGS-131/EA	OETS 1	Full Year Funding for 10.00 Positions	A			412,500			412,500			412,500			412,500	
OR	34	AGS-131/EA	OETS 2	Add Funds and 13.00 FTE for Prior Special Project Positions	A	13.00		1,044,400	13.00		1,040,400	13.00		1,044,400	13.00		1,040,400	
OR	35	AGS-131/EA	OETS 3	Add funds for ERP Recurring Costs	A			1,495,000			1,495,000			1,495,000			300,000	
HS	36	AGS-131/ED	OETS 4	Add Funds for O365 G3	A			1,695,000			878,000			1,695,000			878,000	
OR	37	AGS-131/ED	OETS 5	Add funds for M365 F3 Additional Licenses	A			200,000			200,000							
HS	38	AGS-131/EA	OETS 6	Add Funds and 5.00 FTE Permanent Positions for Data Network	A	5.00		1,760,000	5.00		2,020,000							
OR	39	AGS-131/ED	OETS 7	Add funds for Adobe Licenses	A			328,000			328,000			328,000			328,000	
OR	40	AGS-131/EA	OETS 8	Add Funds for Four 0.50 FTE Temporary Internships	A		2.00	50,000		2.00	100,000							
HS	41	AGS-131/EB	OETS 9	Add funds for Data Encryption System	A			193,000										
HS	42	AGS-131/EB	OETS 10	Add funds for Firewalls	A			120,000										
HS	43	AGS-131/EB	OETS 11	Add funds for SAN Switches	A			130,000										
OR	44	AGS-131/EA	OETS 12	Add funds for ESRI	A			115,000			200,000						85,000	
OR	45	AGS-131/EA	OETS 13	Add Funds for PMO Training	A			39,500			42,500							
HS	46	AGS-131/ED	OETS 14	Add funds for GPC Hardware Refresh	A			360,000			396,000							
	47	AGS-131/EA	OETS 15	Transfer Recurring IT Costs to DOTAX and DHRD	A			(3,505,909)			(3,505,909)			(3,342,309)			(3,342,309)	
	47 a	AGS-131/EA		BF Adjustment: Hardware Refresh - Lump Sum for ETS	A									1,500,000				
FE	48	AGS-203/AD	1	Add Funds for Insurance Cost Increase BF Adjustment: Request was reclassified and moved by BF from "Allowable Non-Discretionary Expense" section above.	A			17,000,000			17,000,000			17,000,000			17,000,000	
FE	49	AGS-203/AD	2	Increase Revolving Fund Ceiling for Insurance Cost Increase BF Adjustment: Request was reclassified and moved by BF from "Allowable Non-Discretionary Expense" section above.	W			17,000,000			17,000,000			17,000,000			17,000,000	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

SUBTOTAL OTHER REQUESTS:

36.00	1.00	50,898,935	36.00	1.00	48,562,261	26.00	-	45,756,641	26.00	-	41,250,949
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By MOF

Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/Statutory Change Funding
OR	Other Requests

General	A	34.00	2.00	30,189,482	34.00	2.00	27,771,538	25.00	1.00	25,189,499	25.00	1.00	20,610,807
Special	B	1.00	(1.00)	2,022,142	1.00	(1.00)	2,022,142	1.00	(1.00)	1,987,142	1.00	(1.00)	1,987,142
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
Inter-departmental Transfer	U	1.00	-	107,311	1.00	-	115,581	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	17,880,000	-	-	17,953,000	-	-	17,880,000	-	-	17,953,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

36.00	1.00	49,893,209	36.00	1.00	47,556,535	26.00	-	44,750,915	26.00	-	40,245,223
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By MOF

General	A	34.00	2.00	30,189,482	34.00	2.00	27,771,538	25.00	1.00	25,189,499	25.00	1.00	20,610,807
Special	B	1.00	(1.00)	2,022,142	1.00	(1.00)	2,022,142	1.00	(1.00)	1,987,142	1.00	(1.00)	1,987,142
Federal Funds	N	-	-	(1,005,726)	-	-	(1,005,726)	-	-	(1,005,726)	-	-	(1,005,726)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
Inter-departmental Transfer	U	1.00	-	107,311	1.00	-	115,581	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	17,880,000	-	-	17,953,000	-	-	17,880,000	-	-	17,953,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

804.50	34.05	239,678,141	804.50	34.05	239,522,517	794.50	33.05	234,535,847	794.50	33.05	232,211,205
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By MOF

General	A	673.50	29.05	145,331,050	673.50	29.05	144,808,457	664.50	28.05	140,331,067	664.50	28.05	137,647,726
Special	B	32.00	3.00	19,787,774	32.00	3.00	19,871,992	32.00	3.00	19,752,774	32.00	3.00	19,836,992
Federal Funds	N	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907
Inter-departmental Transfer	U	44.00	-	16,050,266	44.00	-	16,092,813	43.00	-	15,942,955	43.00	-	15,977,232
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	50.00	-	56,490,150	50.00	-	56,730,354	50.00	-	56,490,150	50.00	-	56,730,354
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 24	FY 25	FY 24	FY 25
TOTAL						-	-	-	-

BY MOF

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

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
M,C, H,E	1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	C	40,800,000	29,700,000		

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
M,C, H,E	1	AGS221	Q101	BF Adjustment LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	A			15,000,000	15,000,000
M,C, H, E	2	AGS221	X102	STATE CAPITOL BUILDING, REHABILITATION OF CHAMBERS LEVEL WATERPROOFING SYSTEM, OAHU	C	33,500,000		33,500,000	
M,C, H, E, P	3	AGS131	Q102	LUMP SUM HEALTH AND SAFETY, HAWAII WIRELESS INTEROPERABILITY NETWORK, STATEWIDE	C	4,500,000	2,700,000		
C, E	4	AGS221	V104	LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE	C	3,200,000	2,000,000		
M, C, H	5	AGS111	AR101	KEKAULUOHI HALON SYSTEM REPLACEMENT, OAHU	C	3,400,000		3,400,000	
M, H	6	AGS131	Y107	KALANIMOKU DATA CENTER RECONFIGURATION, RECOVERY, AND INFRASTRUCTURE UPGRADES	C	6,000,000			
M, C, H, E	7	AGS221	P104	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU	C	4,700,000		4,700,000	
C	8	AGS111	AR102	KEKAULUOHI BACKUP GENERATOR, OAHU	C	700,000		700,000	
C, P	9	AGS221	PW23001	KAHULUI CIVIC CENTER, MAUI	C	9,000,000	66,000,000		
O	10	AGS221	PW23002	LUMP SUM ADVANCE PLANNING, STATEWIDE	C	500,000			
O	11	AGS221	PW23003	DAGS HILO BASEYARD, RENOVATIONS FOR MEZZANINE LEVEL OFFICES AND STORAGE, HAWAII	C	3,000,000			
P, O	12	AGS221	PW23004	PLANNING FOR STATE WAILUKU CIVIC CENTER, MAUI	C		1,000,000		
TOTAL - REQUESTS BY MOF						109,300,000	101,400,000	57,300,000	15,000,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
				General Fund	A	-	-	15,000,000	15,000,000
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	109,300,000	101,400,000	42,300,000	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
					,P V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
TOTAL						109,300,000	101,400,000	57,300,000	15,000,000

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

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ATTORNEY GENERAL**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	388.10	22.54	44,560,435	385.10	22.54	43,712,292
	B	26.40	1.00	4,419,072	24.40	1.00	4,425,879
	N	-	5.70	11,712,146	-	5.70	11,712,146
	P	155.98	1.66	25,660,334	155.58	1.16	22,166,361
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	1.00	-	6,271,855	1.00	-	6,293,690
	U	120.20	30.60	19,710,520	115.60	20.10	19,637,332
	V	-	-	-	-	-	-
	W	30.10	1.00	7,277,633	30.10	1.00	7,370,517
	X	-	-	-	-	-	-
TOTAL		721.78	62.50	119,611,995	711.78	51.50	115,318,217

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		ATG100AA	22	GVVCC Office Assistant IV	A	(1.00)		(95,736)	(1.00)		(95,736)	(1.00)		(95,736)	(1.00)		(95,736)
TO		ATG231BC	22	GVVCC Office Assistant IV	A	1.00		95,736	1.00		95,736	1.00		95,736	1.00		95,736
TO		ATG100AA		Transfer Law Enforcement Standards Board to a new Org Code	A							(2.00)		(85,000)	(2.00)		(85,000)
TO		ATG100EC		Transfer Law Enforcement Standards Board to a new Org Code	A							2.00		85,000	2.00		85,000
TO		ATG100AA		Office of Child Support Hearings	A							(2.72)		(198,553)	(2.72)		(198,553)
TO		ATG100AJ		Office of Child Support Hearings	A							2.72		198,553	2.72		198,553

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

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

FEDERAL FUND ADJUSTMENT REQUESTS:

FA		ATG100AI	17	Add Sex Offender Unit Investigators	P	3.00		369,480	3.00		369,480					

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

3.00	-	369,480	3.00	-	369,480	-	-	-	-	-	-	-	-	-	-	-
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By MOF

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	3.00	-	369,480	3.00	-	369,480	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

FY		ATG100AA	1	SIPD staffing	A	1.50		92,500	1.50		119,500					
FY		ATG100AA	2	Supplemental Full Year New Position Funding	A			331,000			331,000			333,308		348,236
FY		ATG100AA	3	Land Division Support Staff	A	3.00		166,688	3.00		166,688					
FY		ATG100AA	3	Land Division Support Staff	U	(2.00)	(1.00)	(258,772)	(2.00)	(1.00)	(258,772)					
OR		ATG100AA	4	Position Funding Changes	A	3.90	1.00	403,228	3.90	1.00	403,228					
OR		ATG100AA	4	Position Funding Changes	B	(1.80)		(247,870)	(1.80)		(247,870)					
OR		ATG100AA	4	Position Funding Changes	U	(0.50)	(1.00)	(189,238)	(0.50)	(1.00)	(189,238)					
OR		ATG100AA	4	Position Funding Changes	W	(1.60)		(144,384)	(1.60)		(144,384)					
OR		ATG100AI	4	Position Funding Changes	A		0.60	40,320		0.60	40,320					
OR		ATG100AK	4	Position Funding Changes	U	(0.60)	(0.10)	(243,914)	(0.60)	(0.10)	(243,914)					
OR		ATG100CU	4	Position Funding Changes	A	1.00	(1.00)	85,068	1.00	(1.00)	85,068					
OR		ATG100CU	4	Position Funding Changes	U	(1.00)		(193,828)	(1.00)		(193,828)					
OR		ATG100CU	4	Position Funding Changes	W		1.00	54,317		1.00	54,317					
OR		ATG100AB	5	Medicaid Fraud Compliance Unit	A	(4.00)		(544,938)	(4.00)		(544,938)					
OR		ATG100AB	5	Medicaid Fraud Compliance Unit	B	4.00		725,235	4.00		725,235					

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		ATG231BC	6	Fringe Allotment Correction	P			65,856			65,856			65,856			65,856
FY		ATG100AA	7	Office of Child Support Hearings	A	(2.72)		(198,553)	(2.72)		(198,553)						
FY		ATG100AJ	7	Office of Child Support Hearings	A	3.06		208,243	0.66		217,933						
FY		ATG100AJ	7	Office of Child Support Hearings	P	0.66		35,713	0.66		66,426						
OR		ATG100AA	8	Litigation Fund	A			470,000			470,000			470,000			470,000
OR		ATG100AA	9	IST Software/Hardware	A			150,000			75,000						
OR		ATG100AA	10	Travel Fund	A			30,000			30,000						
OR		ATG100AA	11	Law Enforcement Standards Board	A	(2.00)		(85,000)	(2.00)		(85,000)						
FY		ATG100EC	11	Law Enforcement Standards Board	A	2.00		278,000	2.00		278,000						
FY		ATG100EC	11	Second year funding for Law Enforcements Standards Board	A									76,328			78,248
OR		ATG100AC	12	eGrants Management System	A			365,000			94,000			365,000			94,000
FY		ATG100AC	13	CPJA Division Staff	A	1.00	(0.03)	31,973	1.00	(0.03)	65,945		(0.01)	(1,999)		(0.01)	(1,999)
FY		ATG100AC	13	CPJA Division Staff	N		0.03	3,264		0.03	3,264		0.01	1,999		0.01	1,999
FY		ATG100AA	14	Health Division DAG	U	1.00		95,120	1.00		188,600						
FY		ATG100AA	15	Tax/Charities Division DAG	B	1.00		95,120	1.00		188,600						
FY		ATG100AA	16	Transportation Division DAG	U	1.00		95,120	1.00		188,600						
FY		ATG500GA	18	Child Support Enforcement Agency	A	0.34		11,260	0.34		11,260						
FY		ATG500GA	18	Child Support Enforcement Agency	P	0.66		21,858	0.66		21,858						
FY		ATG500GF	18	Child Support Enforcement Agency	A	0.34		11,260	0.34		11,260						
FY		ATG500GF	18	Child Support Enforcement Agency	P	0.66		21,858	0.66		21,858						
OR		ATG100EA	19	Commission to Promote Unified Legislation	A			40,000			40,000						
FY		ATG100EB	20	Hawaii Correctional System Oversight Commission	A	6.00		623,302	7.00		813,384	4.00		534,388	4.00		534,388
OR		ATG100AA	21	CCP/VW Funding Increase	A			783,289			783,289						
OR		ATG100AA		Correct Legislative Error	U							1.00			1.00		
OR		ATG231BC		Correct Legislative Error	W							1.00			1.00		
OR		ATG500GA		Correct Legislative Error	A							0.34			0.34		
OR		ATG500GA		Correct Legislative Error	P							0.66			0.66		
OR		ATG100AE		Increase Special Fund Expenditure Ceiling	B									31,065			62,130

SUBTOTAL OTHER REQUESTS:

14.90	(0.50)	3,228,095	13.50	(0.50)	3,453,992	6.00	1.00	1,875,945	6.00	1.00	1,652,858
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By MOF

Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/ Statutory Change Funding
OR	Other Requests

General	A	13.42	0.57	3,292,640	12.02	0.57	3,207,384	4.34	(0.01)	1,777,025	4.34	(0.01)	1,522,873
Special	B	3.20	-	572,485	3.20	-	665,965	-	-	31,065	-	-	62,130
Federal Funds	N	-	0.03	3,264	-	0.03	3,264	-	0.01	1,999	-	0.01	1,999
Other Federal Funds	P	1.98	-	145,285	1.98	-	175,998	0.66	-	65,856	0.66	-	65,856
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	(2.10)	(2.10)	(695,512)	(2.10)	(2.10)	(508,552)	-	1.00	-	-	1.00	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	(1.60)	1.00	(90,067)	(1.60)	1.00	(90,067)	1.00	-	-	1.00	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

17.90	(0.50)	3,597,575	16.50	(0.50)	3,823,472	6.00	1.00	1,875,945	6.00	1.00	1,652,858
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By MOF

General	A	13.42	0.57	3,292,640	12.02	0.57	3,207,384	4.34	(0.01)	1,777,025	4.34	(0.01)	1,522,873
Special	B	3.20	-	572,485	3.20	-	665,965	-	-	31,065	-	-	62,130
Federal Funds	N	-	0.03	3,264	-	0.03	3,264	-	0.01	1,999	-	0.01	1,999
Other Federal Funds	P	4.98	-	514,765	4.98	-	545,478	0.66	-	65,856	0.66	-	65,856
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	(2.10)	(2.10)	(695,512)	(2.10)	(2.10)	(508,552)	-	1.00	-	-	1.00	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	(1.60)	1.00	(90,067)	(1.60)	1.00	(90,067)	1.00	-	-	1.00	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

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

739.68	62.00	123,209,570	728.28	51.00	119,141,689	727.78	63.50	121,487,940	717.78	52.50	116,971,075
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By MOF													
General	A	401.52	23.11	47,853,075	397.12	23.11	46,919,676	392.44	22.53	46,337,460	389.44	22.53	45,235,165
Special	B	29.60	1.00	4,991,557	27.60	1.00	5,091,844	26.40	1.00	4,450,137	24.40	1.00	4,488,009
Federal Funds	N	-	5.73	11,715,410	-	5.73	11,715,410	-	5.71	11,714,145	-	5.71	11,714,145
Other Federal Funds	P	160.96	1.66	26,175,099	160.56	1.16	22,711,839	156.64	1.66	25,726,190	156.24	1.16	22,232,217
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	6,271,855	1.00	-	6,293,690	1.00	-	6,271,855	1.00	-	6,293,690
Inter-departmental Transfer	U	118.10	28.50	19,015,008	113.50	18.00	19,128,780	120.20	31.60	19,710,520	115.60	21.10	19,637,332
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	28.50	2.00	7,187,566	28.50	2.00	7,280,450	31.10	1.00	7,277,633	31.10	1.00	7,370,517
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	114.46	42.00	17,836,899	114.46	42.00	18,315,341
B	45.50	24.00	110,834,727	45.50	24.00	111,175,877
N	7.54	7.00	6,331,977	7.54	7.00	6,331,977
P	6.50	10.00	5,276,337	6.50	10.00	5,276,337
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	7,146,250	-	-	7,146,250
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	25.00	48.00	22,740,460	25.00	48.00	23,000,632
X	-	-	-	-	-	-
TOTAL	199.00	131.00	170,166,650	199.00	131.00	171,246,414

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		BED120/SI	A	Trade-off and Transfer Adjustment to Fully Fund Underfunded Position (Reduce OCE)	A	-	-	(18,240)	-	-	(18,240)	-	-	(18,240)	-	-	(18,240)
TO		BED120/SI	A	Trade-off and Transfer Adjustment to Fully Fund Underfunded Position (Increase P/S)	A	-	-	18,240	-	-	18,240	-	-	18,240	-	-	18,240
UP		BED142/AA	A	Federal Grant Coordinator	A	-	1.00	-	-	1.00	-	-	-	-	-	-	-
TO		BED160/HD	A	Transfer out position and funds to HA	W	-	(1.00)	(132,840)	-	(1.00)	(132,840)	-	(1.00)	(132,840)	-	(1.00)	(132,840)
TO		BED160/HA	A	Transfer in position and funds from HD	W	-	1.00	132,840	-	1.00	132,840	-	1.00	132,840	-	1.00	132,840
TO		BED180/SA	B	Transfer Special Fund Ceiling Between Cost Elements (Reduce P/S)	B	-	-	(734,124)	-	-	(734,124)	-	-	-	-	-	-
TO		BED180/SA	B	Transfer Special Fund Ceiling Between Cost Elements (Increase OCE)	B	-	-	734,124	-	-	734,124	-	-	-	-	-	-
TO		BED180/SA	B	Restore Full Year Funding for Defunded Human Resources Assistant (HRA) IV (#48140) (Reduce BJ1A Hourly Payroll)	B	-	-	(65,298)	-	-	(68,565)	-	-	-	-	-	-
TO		BED180/SA	B	Restore Full Year Funding for Defunded Human Resources Assistant (HRA) IV (#48140) (Increase BJ1)	B	-	-	65,298	-	-	68,565	-	-	-	-	-	-
TO		BED180/SA	B	Partial TO/TR .50 Budgeted Scoreboard Supervisor for 1.00 Perm. FTE & Funds for a Stadium Contracts Director	B	1.00	-	-	1.00	-	-	-	-	-	-	-	-
TO		BED180/SA	B	Partial TO/TR .50 Budgeted Scoreboard Supervisor for 1.00 Perm. FTE & Funds for a Stadium Contracts Director	B	(0.50)	-	-	(0.50)	-	-	-	-	-	-	-	-
TO		BED107/BA	C	Transfer \$26,600 from OCE to Motor Vehicles (Reduce BJ2)	B	-	-	(26,600)	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		BED107/BA	C	Transfer \$26,600 from OCE to Motor Vehicles (Increase BJ4)	B	-	-	26,600	-	-	-	-	-	-	-	-	-

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

0.50	1.00	-	0.50	1.00	-	-	-	-	-	-	-	-	-
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By MOF

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

General	A	-	1.00	-	-	1.00	-	-	-	-	-	-	-
Special	B	0.50	-	-	0.50	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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By MOF

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

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

FEDERAL FUND ADJUSTMENT REQUESTS:

FA		BED130/GA	A	Transfer Federal Fund Ceiling from N to P	N	(1.54)	-	(115,317)	(1.54)	-	(115,317)	(1.54)	-	(115,317)	(1.54)	-	(115,317)
FA		BED130/GA	A	Transfer Federal Fund Ceiling from N to P	P	1.54	-	115,317	1.54	-	115,317	1.54	-	115,317	1.54	-	115,317
FA		BED130/GA	A	Federal Fund Ceiling Increase	P	-	-	166,911	-	-	166,911	-	-	166,911	-	-	166,911
FA		BED120/SI	B	Federal Fund Adjustment - State Energy Program	N	-	-	-	-	-	832,876	-	-	-	-	-	832,876

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	166,911	-	-	999,787	-	-	166,911	-	-	999,787	-	-	999,787
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By MOF

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	(1.54)	-	(115,317)	(1.54)	-	717,559	(1.54)	-	(115,317)	(1.54)	-	717,559
Other Federal Funds	P	1.54	-	282,228	1.54	-	282,228	1.54	-	282,228	1.54	-	282,228
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		BED113/TO	A	Hawaii Tourism Authority Operations	A	-	25.00	95,000,000	-	25.00	80,000,000	-	25.00	75,000,000	-	25.00	60,000,000
OR		BED113/XC	A	Convention Center Operations	B	-	-	28,500,000	-	-	28,500,000	-	-	28,500,000	-	-	28,500,000
FY		BED120/SI	A	Full-Year Funding for Half-Year Funded Positions	A	-	-	225,000	-	-	225,000	-	-	225,000	-	-	225,000
OR		BED120/SI	A	Funds for Payroll	A	-	-	66,915	-	-	66,915	-	-	66,915	-	-	66,915
FY		BED170/KB	A	Full year funding for half-year funded Accountant IV	A	-	-	30,803	-	-	30,803	-	-	30,803	-	-	30,803
OR		BED120/SI	B	Data Lake	B	-	-	30,000	-	-	30,000	-	-	30,000	-	-	30,000
OR		BED120/SI	B	Cost Match and Working Capital (ESSF)	B	-	-	1,000,000	-	-	1,000,000	-	-	-	-	-	-
SA		BED142/DE	B	Hawaii Broadband and Digital Equity Office Operations	A	-	3.00	360,000	-	3.00	360,000	-	3.00	360,000	-	3.00	360,000
SA		BED143/TE	B	Specific Apprn Funding - SSBCI	A	-	-	500,000	-	-	500,000	-	-	-	-	-	-
FY		BED144/PL	B	Full year funding for Planning Program Manager	A	-	-	62,172	-	-	62,172	-	-	62,172	-	-	62,172
SA		BED100/SM	C	Made In Hawaii	A	-	-	100,000	-	-	100,000	-	-	-	-	-	-
SA		BED105/CI	C	Restoration & Full-Year Funding - Eligible Positions	A	2.00	1.00	386,818	2.00	1.00	386,818	-	-	-	-	-	-
FY		BED105/CI		Restore Funding for Unfunded Positions	A							-	-	126,768	-	-	126,768
SA		BED105/CI		Full-Year Funding for Half-Year Funded Positions from Specific Appropriations	A							2.00	1.00	260,050	2.00	1.00	260,050
		BED 107/BA		Replace Vehicle for FTZ for Building Maintenance Staff	B							-	-	-	-	-	-
SA		BED180/SA	C	Request to Increase Stadium Development Special Fund (SDSF) to Accommodate the \$49.5M General Fund Deposit	B	-	-	49,500,000	-	-	-	-	-	-	-	-	-
		BED180/SA		Reduce P/S due to Reduction-in-Force	B							-	-	(734,124)	-	-	(734,124)
		BED180/SA		Add 0.50 FTE to redescribe Budgeted Scoreboard Supervisor to a 1.00 FTE Stadium Contracts Director	B							-	-	-	-	-	-

SUBTOTAL OTHER REQUESTS:

2.00	29.00	175,761,708	2.00	29.00	111,261,708	2.00	29.00	103,927,584	2.00	29.00	88,927,584
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Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/ Statutory Change Funding
OR	Other Requests

By MOF		FY 24			FY 25			FY 24			FY 25		
MOF		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	2.00	29.00	96,731,708	2.00	29.00	81,731,708	2.00	29.00	76,131,708	2.00	29.00	61,131,708
Special	B	-	-	79,030,000	-	-	29,530,000	-	-	27,795,876	-	-	27,795,876
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						2.50	30.00	175,928,619	2.50	30.00	112,261,495	2.00	29.00	104,094,495	2.00	29.00	89,927,371
By MOF																	
				General	A	2.00	30.00	96,731,708	2.00	30.00	81,731,708	2.00	29.00	76,131,708	2.00	29.00	61,131,708
				Special	B	0.50	-	79,030,000	0.50	-	29,530,000	-	-	27,795,876	-	-	27,795,876
				Federal Funds	N	(1.54)	-	(115,317)	(1.54)	-	717,559	(1.54)	-	(115,317)	(1.54)	-	717,559
				Other Federal Funds	P	1.54	-	282,228	1.54	-	282,228	1.54	-	282,228	1.54	-	282,228
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

						201.50	161.00	346,095,269	201.50	161.00	283,507,909	201.00	160.00	274,261,145	201.00	160.00	261,173,785
By MOF																	
				General	A	116.46	72.00	114,568,607	116.46	72.00	100,047,049	116.46	71.00	93,968,607	116.46	71.00	79,447,049
				Special	B	46.00	24.00	189,864,727	46.00	24.00	140,705,877	45.50	24.00	138,630,603	45.50	24.00	138,971,753
				Federal Funds	N	6.00	7.00	6,216,660	6.00	7.00	7,049,536	6.00	7.00	6,216,660	6.00	7.00	7,049,536
				Other Federal Funds	P	8.04	10.00	5,558,565	8.04	10.00	5,558,565	8.04	10.00	5,558,565	8.04	10.00	5,558,565
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	25.00	48.00	22,740,460	25.00	48.00	23,000,632	25.00	48.00	22,740,460	25.00	48.00	23,000,632
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 24	FY 25	FY 24	FY 25
				NONE					
TOTAL									
BY MOF									

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

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
M	1	BED150	KA016F	REPAIR OF FISHERMAN'S WHARF BULKHEAD-KEWALO BASIN HARBOR, OAHU	C	25,000,000	-	-	-
O	2	BED170	ADC001	GALBRAITH AGRICULTURAL LANDS IMPROVEMENTS, OAHU	C	500,000	-	-	-
		BED170		GALBRAITH AGRICULTURAL LANDS IMPROVEMENTS, OAHU	A			500,000	-
C	3	BED170	P22004	AGRICULTURAL WAREHOUSES, OAHU	C	14,500,000	-	-	-

O	4	BED150	KL09A	SARATOGA AVE ELECTRICAL AND COMMUNICATION INFRASTRUCTURE IMPROVEMENTS, KCDD, OAHU	C	12,125,000	-	12,125,000	-
C	5	BED170	201401	AAHOAKA RESERVOIR IMPROVEMENTS. KAUAI	C	1,100,000	-	1,100,000	-
C	6	BED170	P15003	WASTEWATER RECLAIMED WATER IRRIGATION SYSTEM, WAHIAWA, OAHU	C	124,000,000	-	-	-
TOTAL - REQUESTS						177,225,000	-	13,725,000	-

BY MOF

General Fund	A	-	-	500,000	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	177,225,000	-	13,225,000	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		177,225,000	-	13,725,000	-

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

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE

Table with columns: MOF, FY 24 (FTE (P), FTE (T), \$ Amount), FY 25 (FTE (P), FTE (T), \$ Amount). Rows include Current Services Operating Budget Ceilings by MOF (A-X) and a TOTAL row.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 24 (FTE (P), FTE (T), \$ Amount), FY 25 (FTE (P), FTE (T), \$ Amount), and Governor's Decision (FY 24 and FY 25 columns).

SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS: Summary row with columns for FY 24 and FY 25 metrics.

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

Table with columns: By MOF (General, Special, Federal Funds, etc.), MOF, FY 24 (FTE (P), FTE (T), \$ Amount), FY 25 (FTE (P), FTE (T), \$ Amount), and Governor's Decision (FY 24 and FY 25 columns).

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		BUF721/ST	1	Debt service funding for the State (except DOE and UH)	A			131,267,230			175,465,258			124,499,293			178,005,452
FE		BUF725/LE	1	Debt service funding for the Department of Education (DOE)	A			(18,662,938)			20,339,114			(24,499,250)			22,529,643
FE		BUF728/HE	1	Debt service funding for the University of Hawaii (UH)	A			(6,907,128)			7,527,479			(9,067,139)			8,338,191
FE		BUF741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	A			8,500,822			17,171,662			32,347,533			63,643,240
FE		BUF745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A			9,761,056			19,717,333			22,243,691			40,914,545
FE		BUF748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A			3,970,050			8,019,501			7,347,478			21,934,436
FE		BUF761/ST	1	Health premium payments for the State (except the DOE and UH)	A			2,485,172			5,020,048			6,497,005			9,112,117
FE		BUF762/RC	1	Health premium payments for the Annual Required Contribution (ARC)	A			(17,461,000)			27,748,000			(17,461,000)			27,748,000
FE		BUF765/LE	1	Health premium payments for the Department of Education (DOE)	A			3,028,549			6,117,668			65,733			3,095,596
FE		BUF768/HE	1	Health premium payments for the University of Hawaii (UH)	A			1,093,260			2,208,385			1,554,715			2,679,070
SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:						-	-	117,075,073	-	-	289,334,448	-	-	143,528,059	-	-	378,000,290

Request Category Legend:
FE Fixed Cost/Entitlement

By MOF			FY 24	FY 25	FY 24	FY 25	FY 24	FY 25						
General	A		-	-	117,075,073	-	-	289,334,448	-	-	143,528,059	-	-	378,000,290
Special	B		-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N		-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:																	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FA Federal Fund Adjustments

By MOF			FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
General	A		-	-	-	-	-	-
Special	B		-	-	-	-	-	
Federal Funds	N		-	-	-	-	-	
Other Federal Funds	P		-	-	-	-	-	
Private	R		-	-	-	-	-	
County	S		-	-	-	-	-	
Trust	T		-	-	-	-	-	
Inter-departmental Transfer	U		-	-	-	-	-	
American Rescue Plan Funds	V		-	-	-	-	-	
Revolving	W		-	-	-	-	-	
Other	X		-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
FY		BUF101/AA	1	Full year funding 2.00 FTE Positions	A			49,848			49,848			59,520			64,128
FY		BUF101/BA	2	Full year funding 6.00 FTE Positions	A			251,256			267,744			251,256			267,744
OR		BUF115/CA	3	Establish 1.00 Permanent Accountant VI Position in Treasury	A	1.00		43,356	1.00		89,820			-			-
OR		BUF101/BA	4	Scanning and digitizing of documents	A			175,000			-			-			-
OR		BUF101/AA	5	Restore 1.00 FTE Permanent Position	A	1.00		28,140	1.00		58,296	1.00		28,140	1.00		58,296
OR		BUF101/AA	6	Review/upgrade of Revise departmental senior managerial classification & compensation	A			240,000			240,000			240,000			240,000
OR		BUF151/HA	7	Establish 4.00 Permanent Position	A	4.00		310,670	4.00		303,720			-			-
OR		BUF141/FA	8	Establish 1.00 Permanent Position	X	1.00		59,916	1.00		118,066			-			-
OR		BUF143/EU	9	Establish 1.00 Permanent Position	T	1.00		246,000	1.00		246,000			-			-
OR		BUF143/EU	10	Funds for Overtime for Member Services Branch Staff Members	T			79,400			83,200			-			-
OR		BUF101AA		Funds to Deposit into the Emergency and Budget Reserve Fund	A									500,000,000			-

SUBTOTAL OTHER REQUESTS:

8.00	-	1,483,586	8.00	-	1,456,694	1.00	-	500,578,916	1.00	-	630,168
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By MOF

Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/ Statutory Change Funding
OR	Other Requests

General	A	6.00	-	1,098,270	6.00	-	1,009,428	1.00	-	500,578,916	1.00	-	630,168
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	325,400	1.00	-	329,200	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	1.00	-	59,916	1.00	-	118,066	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

8.00	-	118,558,659	8.00	-	290,791,142	1.00	-	644,106,975	1.00	-	378,630,458
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By MOF

General	A	6.00	-	118,173,343	6.00	-	290,343,876	1.00	-	644,106,975	1.00	-	378,630,458
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	325,400	1.00	-	329,200	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	1.00	-	59,916	1.00	-	118,066	-	-	-	-	-	-

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

392.50	-	3,913,315,527	392.50	-	4,086,847,546	385.50	-	4,438,863,843	385.50	-	4,174,686,862
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By MOF

General	A	205.50	-	3,489,514,385	205.50	-	3,662,277,170	200.50	-	4,015,448,017	200.50	-	3,750,563,752
Special	B	-	-	377,575,000	-	-	377,575,000	-	-	377,575,000	-	-	377,575,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	71.00	-	21,547,317	71.00	-	21,779,088	70.00	-	21,221,917	70.00	-	21,449,888
Inter-departmental Transfer	U	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	116.00	-	20,678,825	116.00	-	21,216,288	115.00	-	20,618,909	115.00	-	21,098,222

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

	FY 24			FY 25			
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	-	-	-	-
	B	525.00	14.00	90,975,593	525.00	14.00	92,811,442
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	8.00	4.00	3,440,859	8.00	4.00	3,480,044
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		533.00	18.00	94,416,452	533.00	18.00	96,291,486

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																
TO		CCA106/EA	1	Transfer Out 1.00 Position and Funds	B	(1.00)		(123,964)	(1.00)		(123,964)	(1.00)		(123,964)	(1.00)	(123,964)
TO		CCA191/AA	1	Transfer In 1.00 Position and Funds	B	1.00		123,964	1.00		123,964	1.00		123,964	1.00	123,964
TO		CCA103/HA	2	Trade-off Other Current Expenses for Personal Services	B			(200,000)			(200,000)			(200,000)		(200,000)
TO		CCA103/HA	2	Trade-off Other Current Expenses for Personal Services	B			200,000			200,000			200,000		200,000
TO		CCA102/FA		Transfer Out Insurance to CCA191/AA	B						(1,000)			(1,000)		(1,000)
TO		CCA103/HA		Transfer Out Insurance	B						(1,500)			(1,500)		(1,500)
TO		CCA104/BA		Transfer Out Insurance	B						(2,600)			(2,600)		(2,600)
TO		CCA105/GA		Transfer Out Insurance	B						(4,000)			(4,000)		(4,000)
TO		CCA106/EA		Transfer Out Insurance	B						(5,000)			(5,000)		(5,000)
TO		CCA107/IA		Transfer Out Insurance	B						(70)			(70)		(70)
TO		CCA110/DA		Transfer Out Insurance	B						(830)			(830)		(830)
TO		CCA111/CA		Transfer Out Insurance	B						(5,000)			(5,000)		(5,000)
TO		CCA112/AB		Transfer Out Insurance	B						(3,525)			(3,525)		(3,525)
TO		CCA191/AH		Transfer Out Insurance	B						(500)			(500)		(500)
TO		CCA191/AI		Transfer Out Insurance	B						(1,000)			(1,000)		(1,000)
TO		CCA191/AA		Centralize Insurance in CCA191/AA	B						25,025			25,025		25,025

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

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By MOF

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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REQUESTS:

By MOF

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

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

FEDERAL FUND ADJUSTMENT REQUESTS:

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SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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By MOF

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

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

OTHER REQUESTS:

OR		CCA191/AA	1	King Kalakaua Building, Non-Recurring	B			10,500,000			10,500,000			7,560,000			7,560,000
SA		CCA901/MA	2	S-353 Electric Vehicle Charging System Subaccount	B			750,000			750,000			750,000			750,000
SA		CCA901/MA	3	S-355 Hydrogen Fueling Systems Subaccount	B			750,000			750,000			750,000			750,000
OR		CCA105/GA	4	Professional and Vocational Licensing Database Consultant Services	B			450,000			450,000			450,000			450,000
OR		CCA191/AA	5	ASO - Fiscal Accounting Software Consultant Services	B			75,000			75,000			-			-
OR		CCA105/GA	6	Add 1.00 Position and Funds	B	1.00		78,426	1.00		78,426			-			-
OR		CCA191/AA	7	Add 1.00 Position and Funds	B	1.00		87,539	1.00		88,463			-			-
OR		CCA191/AI	8	Add 1.00 Position and Funds	B	1.00		131,200	1.00		131,200			-			-
OR		CCA105/GA	9	Rates of Pilotage Consultant Services	B			25,000			25,000			-			-
OR		CCA191/AH	10	Office of Administrative Hearings, Computers and Equipment, Non-Recurring	B			29,000			-			-			-
OR		CCA191/AH	11	Office of Administrative Hearings, Travel	B			15,000			15,000			-			-
OR		CCA191/AI	12	Productivity Software	B			50,000			50,000			-			-
OR		CCA191/AA	13	Risk Management	B			60,000			60,000			41,363			41,363
OR		CCA104/BA	14	Central Services Assessment	B			75,000			75,000			75,000			75,000
OR		CCA111/CA	15	Fringe Benefits	B			419,310			729,029			-			-
OR		CCA191/AA	16	Fringe Benefits	B			102,817			421,344			398,569			142,821

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SUBTOTAL OTHER REQUESTS:						3.00	-	13,598,292	3.00	-	14,198,462	-	-	10,024,932	-	-	9,769,184

Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/Statutory Change Funding
OR	Other Requests

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	3.00	-	13,598,292	3.00	-	14,198,462	-	-	10,024,932	-	-	-	-	-	9,769,184	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:						3.00	-	13,598,292	3.00	-	14,198,462	-	-	10,024,932	-	-	9,769,184
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By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	3.00	-	13,598,292	3.00	-	14,198,462	-	-	10,024,932	-	-	-	-	-	9,769,184	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						536.00	18.00	108,014,744	536.00	18.00	110,489,948	533.00	18.00	104,441,384	533.00	18.00	106,060,670
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By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	528.00	14.00	104,573,885	528.00	14.00	107,009,904	525.00	14.00	101,000,525	525.00	14.00	102,580,626	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	8.00	4.00	3,440,859	8.00	4.00	3,480,044	8.00	4.00	3,440,859	8.00	4.00	3,480,044	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	168.25	72.75	26,421,966	166.25	69.25	26,555,924
	B	-	-	-	-	-	-
	N	9.50	29.50	10,856,437	6.50	25.50	10,612,580
	P	104.25	128.25	73,935,698	104.25	127.25	73,893,488
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		282.00	230.50	111,214,101	277.00	222.00	111,061,992

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO	1	DEF110AA		RECLASS FROM OTHER REQUESTS DP 24 Transfer Out Position #121265	P		(1.00)	(99,900)		(1.00)	(103,387)		(1.00)	(99,900)		(1.00)	(103,387)
TO	1	DEF116AB		B&F ADJUSTMENT Transfer In Program Specialist IV Position #121265	P								1.00	99,900		1.00	103,387

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

-	(1.00)	(99,900)	-	(1.00)	(103,387)	-	-	-	-	-	-
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Request Category Legend:
 TO Trade-Off/Transfer
 UP Conversion of Unbudgeted Positions

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	(1.00)	(99,900)	-	(1.00)	(103,387)	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS:

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SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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Request Category Legend:
FA Federal Fund Adjustments

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

OTHER REQUESTS:

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF114YC	1	Hilo Hazmat Ceiling Remediation	A			125,000									
OR		DEF112VA	2	HSVC Admin Walkway	A			88,000									
OR		DEF118AD	3	Bucket Truck	A			145,000									
OR		DEF114YC	4	YCA Defunded Positions	A			294,222			294,222						
OR		DEF114YC	5	Student Meal Increase Funding	A			166,750			166,750			166,750			166,750
OR		DEF114YC	5	Student Meal Increase Funding	P			500,250			500,250			500,250			500,250
OR		DEF118AD	6	Leadership Increase	A			280,794			280,794						
OR		DEF114YC	7	YCA Salary Increases	A			117,060			117,060						
OR		DEF114YC	7	YCA Salary Increases	P			583,433			583,433						
OR		DEF118AD	8	Major Disaster Fund Response	A			5,000,000			5,000,000						
OR		DEF118AD	9	Major Disaster Fund Post Disaster	A			5,000,000			5,000,000			5,000,000			5,000,000
OR		DEF118AD	10	Required Grant Funding Match	A			2,522,860						2,522,860			
OR		DEF118AD	10	Required Grant Funding Match	P			4,500,000						4,500,000			
OR		DEF116AC	11	Utilities	A			100,000			100,000			100,000			100,000
OR		DEF118AD	12	Electricity Increase	A			48,650			48,650			48,650			48,650
OR		DEF116AC	13	Starbase Utilities	A			5,000			10,000						
OR		DEF118AD	14	EMPG Positions to A funds	A			1,747,956			1,747,956						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF118AD	14	EMPG Positions to A funds	P			(1,642,110)			(1,642,110)						
OR		DEF118AD	15	Return FTE Count Radio Techs	A	2.00			2.00			2.00			2.00		
OR		DEF118AD	16	Positions to Support Logistics Siren Program	A		8.00	240,000		8.00	480,000			-			-
OR		DEF110AA	17	NEW Civil-Military Division Budget Officer (1) Position	A		0.50	15,000		0.50	30,000			-			-
OR		DEF110AA	17	NEW Civil-Military Division Budget Officer (1) Position	P		0.50	24,600		0.50	49,200			-			-
OR		DEF110AA	18	NEW Civil-Military Division Director Asst (1) Position	A		1.00	21,840		1.00	43,680			-			-
OR		DEF110AA	19	Restore HIENG Defunded Positions	A			186,114			190,794			-			-
OR		DEF110AA	19	Restore HIENG Defunded Positions	P		0.50	25,794		0.50	27,246			-			-
OR		DEF116AB	20	Engineer IV 46289	P			14,573			29,146			14,573			29,146
OR		DEF116AB	21	B&F ADJUSTMENT ENV Health Spec 46290	P								(1.00)	(50,772)		(1.00)	(50,772)
OR		DEF116AB	21	ENV Health Spec 46290	P			4,536			9,072		1.00	55,308		1.00	59,844
OR		DEF116AB	22	Personnel Conversion	P	12.00	(12.00)		12.00	(12.00)		12.00	(12.00)		12.00	(12.00)	-
OR		DEF118AD	23	HIEMA General EMS (Unbudgeted Positions)	A		13.00	862,591		13.00	862,591			-			-
OR		DEF118AD	23	HIEMA General EMS (Unbudgeted Positions)	P		8.00	891,786		8.00	891,786			-			-
OR		DEF110AA	24	RECLASS TO TRADE OFF TRANSFERS Transfer Out Position #121265	P									-			-
OR		DEF116AC	25	Bldg. Maint Supervisor	A	0.25		9,014	0.25		18,927			-			-
OR		DEF116AC	25	Bldg. Maint Supervisor	P	0.75		27,040	0.75		56,781			-			-
OR		DEF110AA	26	HIENG MSW Pay Differential	A			31,200			32,796			-			-
OR		DEF118AD	27	Special Project Act 284 Positions	A		2.00	64,734		2.00	129,468			-			-
SA		DEF118AD	27	B&F ADJUSTMENT Establish 2.00 FTE for the Resilient Hawai'i Revolving Loan Fund, as authorized by Act 284/22	W								2.00	500,000		2.00	500,000
OR		DEF118AD	28	Salary Gap	A			352,594			352,594			-			-
OR		DEF114YC	29	NEW YCA Hilo Cook (2) Positions	A		0.50	12,314		0.50	24,630			-			-
OR		DEF114YC	29	NEW YCA Hilo Cook (2) Positions	P		1.50	60,591		1.50	121,180			-			-
OR		DEF110AA	30	Two General Laborers on Oahu	A	2.00		114,980	2.00		116,459			-			-
OR		DEF110AA	30	Two General Laborers on Oahu	P			24,114			50,640			-			-
OR		DEF110AA	31	NEW Foundation Bridge Counselor (4) Positions	A		4.00	73,000		4.00	146,000			-			-
OR		DEF116AB	32	B&F ADJUSTMENT Engineer IV 90037G	P								(1.00)	(36,900)		(1.00)	(73,800)
OR		DEF116AB	32	Engineer IV 90037G	P			19,316			38,632		1.00	56,216		1.00	112,432
OR		DEF116AB	33	Military Real Property Program Manager	P	1.00		62,682	1.00		121,563	1.00		62,682	1.00		121,563
OR		DEF110AA	34	Trade-Off Transfer GL to GL III	A			4,815			5,100			-			-
OR		DEF116AB	35	Program Analyst	P	1.00		48,050	1.00		92,299	1.00		48,050	1.00		92,299
OR		DEF118AD	36	Restore A Funding	A			214,635			214,635			-			-
OR		DEF116AB	37	B&F ADJUSTMENT Facility Planner Assistant 110436	P								(1.00)	(27,580)		(1.00)	(55,160)
OR		DEF116AB	37	Facility Planner Assistant 110436	P			28,636			57,272		1.00	56,216		1.00	112,432

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF116AB	38	B&F ADJUSTMENT ISR Installation Specialist 120544	P							(1.00)		(42,588)	(1.00)		(85,175)
OR		DEF116AB	38	ISR Installation Specialist 120544	P			7,360			14,721	1.00		49,948	1.00		99,896
OR		DEF116AB	39	B&F ADJUSTMENT Real Property Technician 120499	P							(1.00)		(40,354)	(1.00)		(80,708)
OR		DEF116AB	39	Real Property Technician 120499	P			9,594			19,188	1.00		49,948	1.00		99,896
OR		DEF110AA	40	Three Janitors on Central Oahu	A	1.50		143,470	1.50		174,189			-			-
OR		DEF110AA	40	Three Janitors on Central Oahu	P	1.50		36,171	1.50		75,960			-			-
OR		DEF110AA	41	Upgrade Land Manager to SMR 12	A	1.00		87,715	1.00		87,715			-			-
OR		DEF110AA	41	Upgrade Land Manager to SMR 12	P	(1.00)			(1.00)					-			-
OR		DEF116AB	42	B&F ADJUSTMENT ISR Installation Specialist 120456	P							(1.00)		(42,479)	(1.00)		(84,959)
OR		DEF116AB	42	ISR Installation Specialist 120456	P			7,469			14,937	1.00		49,948	1.00		99,896
OR		DEF110AA	43	HIENG Engineers Pay Differential	A			41,688			41,688			-			-
OR		DEF116AB	44	GIS Specialist 119368	P			10,027			20,054			10,027			20,054
OR		DEF116AB	45	B&F ADJUSTMENT ITAM Planner 117931	P							(1.00)		(55,104)	(1.00)		(110,208)
OR		DEF116AB	45	ITAM Planner 117931	P			1,112			2,224	1.00		56,216	1.00		112,432
OR		DEF110AA	46	HIENG CIP Assistant	A	1.00		23,680	1.00		47,004			-			-
OR		DEF110AA	47	SHRO Room Renovation	A			80,000						-			-
OR		DEF114YC	48	Hilo B621 Gutters Replacement	A			175,000						-			-
OR		DEF110AA	49	PAO Room Renovation	A			31,900						-			-
OR		DEF116AC	50	Mezzanine	A			195,000						-			-
OR		DEF114YC	51	Hilo Billets Shower Renovation	A			390,000						-			-
OR		DEF112VA	52	HSVC Parking and Main Yard Repavement	A			370,000						-			-
OR		DEF112VA	53	HSVC Committal Road Mitigation	A			50,000						-			-
OR		DEF112VA	54	HSVC Maintenance Gutter Replacement	A			185,000						-			-
OR		DEF112VA	55	HSVC Columbarium Stormwater Management	A			99,000						-			-
OR		DEF116AB	56	Physical Security Expenses	A			50,000			50,000			-			-
OR		DEF112VA	57	HSVC Flag Area Foundation Upgrades	A			95,000						-			-
OR		DEF112VA	58	HSVC Gravemarker Replacement	A			14,000						-			-
OR		DEF110AA	59	Ft Ruger 306A Exterior Doors Replacement	A			60,000						-			-
OR		DEF118AD	60	Repair and Maint	A			28,700			28,700			-			-
OR		DEF110AA	61	FT Ruger 306A Room 242A Renovation	A			120,000						-			-
OR		DEF110AA	62	APEC	A			1,333,000						-			-
OR		DEF116AB	63	ENV Other Expenses	A			18,500			18,500			-			-
OR		DEF116AC	64	Trucks	A			196,000						-			-
OR		DEF116AB	65	Office Furnishings	A			460,000			115,000			-			-
OR		DEF116AC	66	Polaris	A			103,477						-			-
OR		DEF118AD	67	Fleet Vehicles	A			280,000						-			-
OR		DEF116AB	68	Appliances	A			5,000						-			-
OR		DEF116AC	69	Toro Outcross	A			88,901						-			-
OR		DEF116AB	70	Utility Carts	A			20,000						-			-
OR		DEF116AB	71	Utility Management Software	P			60,000			60,000			60,000			60,000
OR		DEF118AD	72	Military Ready to Eat Meals	A			14,000,000						-			-
OR		DEF110AA	73	Two Maintenance Vehicles Replacement	A			125,000						-			-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		DEF118AD	74	Operating Expenses (Equipment)	A			222,900						-			-
OR		DEF118AD	75	Flat Bed Truck	A			104,500						-			-
OR		DEF110AA	76	New GL Equipment for KMR	A			10,000						-			-
OR		DEF118AD	77	Dues and Subscriptions	A			175,125			175,125			-			-
OR		DEF118AD	78	Operating Expenses (Appliances)	A			22,050						-			-
OR		DEF110AA	79	HIENG Computer Replacement	A			14,000			14,000			-			-
OR		DEF110AA	80	CIO Adobe Software	A			29,000			29,000			-			-
OR		DEF110AA	81	CIO Bulk Electronic Waste Disposal	A			1,200						-			-
OR		DEF110AA	82	CIO Distributed Antenna System	A			210,000						-			-
OR		DEF110AA	83	CIO IT Network and System Analyst	A	1.00		73,000	1.00		73,000			-			-
OR		DEF110AA	84	CIO Operations and Maintenance	A			39,904			39,904			-			-
OR		DEF110AA	85	CIO UPS Bldg. 306	A			22,000						-			-
OR		DEF110AA	86	CIO VOIP Handset Upgrade	A			35,000						-			-
OR		DEF110AA	87	CIO WiFi Access Points	A			45,000						-			-
OR		DEF116AC	88	Starbase Broadband	A			25,800			1,200			-			-
OR		DEF116AC	89	Starbase INET Fiber	A			42,200						-			-
SA		DEF118AD	90	B&F ADJUSTMENT Establish Ceiling for the Hazard Mitigation Special Fund, as authorized by Act 249/22	B								-	500,000		-	500,000
OR		DEF110AA	91	B&F ADJUSTMENT Add funds for various Repair and Maintenance Costs	A									1,000,000			1,000,000

SUBTOTAL OTHER REQUESTS:

24.00	27.50	43,090,857	24.00	27.50	17,501,605	16.00	(10.00)	15,111,865	16.00	(10.00)	8,294,758
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Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/Statutory Change Funding
OR	Other Requests

		By MOF														
	General	A	8.75	29.00	37,785,833	8.75	29.00	16,308,131	2.00	-	8,838,260	2.00	-	6,315,400		
	Special	B	-	-	-	-	-	-	-	-	500,000	-	-	500,000		
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-		
	Other Federal Funds	P	15.25	(1.50)	5,305,024	15.25	(1.50)	1,193,474	14.00	(12.00)	5,273,605	14.00	(12.00)	979,358		
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-		
	County	S	-	-	-	-	-	-	-	-	-	-	-	-		
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-		
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-		
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-		
	Revolving	W	-	-	-	-	-	-	-	2.00	500,000	-	2.00	500,000		
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						24.00	26.50	42,990,957	24.00	26.50	17,398,218	16.00	(10.00)	15,111,865	16.00	(10.00)	8,294,758
By MOF																	
				General	A	8.75	29.00	37,785,833	8.75	29.00	16,308,131	2.00	-	8,838,260	2.00	-	6,315,400
				Special	B	-	-	-	-	-	-	-	-	500,000	-	-	500,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	15.25	(2.50)	5,205,124	15.25	(2.50)	1,090,087	14.00	(12.00)	5,273,605	14.00	(12.00)	979,358
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	2.00	500,000	-	2.00	500,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						306.00	257.00	154,205,058	301.00	248.50	128,460,210	298.00	220.50	126,325,966	293.00	212.00	119,356,750
By MOF																	
				General	A	177.00	101.75	64,207,799	175.00	98.25	42,864,055	170.25	72.75	35,260,226	168.25	69.25	32,871,324
				Special	B	-	-	-	-	-	-	-	-	500,000	-	-	500,000
				Federal Funds	N	9.50	29.50	10,856,437	6.50	25.50	10,612,580	9.50	29.50	10,856,437	6.50	25.50	10,612,580
				Other Federal Funds	P	119.50	125.75	79,140,822	119.50	124.75	74,983,575	118.25	116.25	79,209,303	118.25	115.25	74,872,846
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	2.00	500,000	-	2.00	500,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
M	2	DEF116	AR2301	B&F ADJUSTMENT UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	A			1,680,000	1,657,000
M	2	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	P	4,490,000	4,680,000	4,490,000	4,680,000
H	3	DEF110	DD2302	DIAMOND HEAD KAHALA TUNNEL SHOTCRETE REPAIRS, OAHU	C	250,000	-	-	-
P	4	DEF118	CD2201	NEW EMERGENCY OPERATIONS CENTER, OAHU	C	12,000,000	101,000,000	-	-
P	4	DEF118	CD2201	NEW EMERGENCY OPERATIONS CENTER, OAHU	N	3,656,000	-	-	-
P	5	DEF118	CD2301	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE	C	5,000,000	5,000,000	5,000,000	5,000,000
P	6	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	C	1,500,000	1,500,000	-	-
P	6	DEF118	CD2203	B&F ADJUSTMENT RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	A			1,500,000	1,500,000
P	6	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	P	1,500,000	1,500,000	1,500,000	1,500,000
M	7	DEF118	CD2302	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU	C	5,000,000	-	-	-
M	7	DEF118	CD2302	B&F ADJUSTMENT BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU	A			5,000,000	-
E	8	DEF110	DD2301	ENERGY EFFICIENCY AUDITS AND MONITORING, OAHU	C	440,000	212,000	-	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
M	9	DEF110	DD2303	UPGRADES AND IMPROVEMENTS TO DEPARTMENT OF DEFENSE FACILITIES, STATEWIDE	C	900,000	-	-	-
O	10	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	C	600,000	-	-	-
O	10	DEF112	OV2302	B&F ADJUSTMENT VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	A			600,000	-
O	10	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	P	-	6,000,000	-	6,000,000
O	11	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	C	65,000	-	-	-
O	11	DEF112	OV2301	B&F ADJUSTMENT HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	A			65,000	-
O	11	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	P	-	585,000	-	585,000
O	12	DEF112	OV2001	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU	C	250,000	-	-	-
TOTAL - REQUESTS						42,331,000	122,134,000	24,835,000	20,922,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
BY MOF									
				General Fund	A	-	-	13,845,000	3,157,000
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	32,685,000	109,369,000	5,000,000	5,000,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	3,656,000	-	-	-
				Other Federal Funds	P	5,990,000	12,765,000	5,990,000	12,765,000
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
TOTAL						42,331,000	122,134,000	24,835,000	20,922,000

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