

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

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	332.00	3.50	14,229,501	332.00	3.50	29,490,111
B	22.00	-	82,051	22.00	-	173,128
N	3.00	4.00	543,857	3.00	4.00	1,087,714
P	0.40	1.50	771,184	0.40	1.50	1,542,367
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	84.60	10.50	6,133,069	84.60	10.50	12,603,778
V	-	-	-	-	-	-
W	8.00	-	497,320	8.00	-	1,004,068
X	-	-	-	-	-	-
TOTAL	450.00	19.50	22,256,982	450.00	19.50	45,901,166

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	1	LAW502/NA		RECLASS FROM OTHER REQUESTS DP 6 To fund personal service positions to the current annual salaries in the Narcotics Enforcement Division.	A	4.00	-	24,138	4.00	-	24,138			24,138			24,138
TO	1	LAW502/NA		B&F ADJUSTMENT To fund personal service positions to the current annual salaries in the Narcotics Enforcement Division. (TRADE-OFF OCE TO PAYROLL)	A									(24,138)			(24,138)
TO	2	LAW503/SA		RECLASS FROM OTHER REQUESTS DP 7 To fund personal service positions to their current annual salaries in the Sheriff Division.	A	2.00	-	20,792	2.00	-	20,792			20,792			20,792
TO	2	LAW503/SA		B&F ADJUSTMENT To fund personal service positions to the current annual salaries in the Sheriff Division. (TRADE-OFF OCE TO PAYROLL)	A									(20,792)			(20,792)

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:	6.00	-	44,930	6.00	-	44,930	-	-	-	-	-	-	-	-	-	-	-
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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

						By MOF													
Request Category Legend:						General	A	6.00	-	44,930	6.00	-	44,930	-	-	-	-	-	-
TO	Trade-Off/Transfer					Special	B	-	-	-	-	-	-	-	-	-	-	-	
UP	Conversion of Unbudgeted Positions					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:																		

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

						By MOF												
Request Category Legend:						General	A	-	-	-	-	-	-	-	-	-	-	-
FE	Fixed Cost/Entitlement					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:																		

SUBTOTAL FEDERAL FUND ADJ REQUESTS:																		
						-	-	-	-	-	-	-	-	-	-	-	-	-

						By MOF												
Request Category Legend:						General	A	-	-	-	-	-	-	-	-	-	-	-
FA	Federal Fund Adjustments					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		LAW900/AA	1	Funding 50.00 FTE positions that were establish in Act 278, SLH 2022 and the Support Office expenditures in LAW900/AA.	A	50.00	-	12,842,640	50.00	-	5,551,950	50.00		8,391,165	50.00		7,725,220
OR		LAW505/TA	2	Funding 8.00 FTE positions (LE Training Division) that were establish in Act 278, SLH 2022, LAW505/TA.	A	8.00	-	831,905	8.00	-	783,971	8.00		435,001	8.00		733,435

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		LAW503/SA	3	Funding 7.00 FTE positions that were establish in Act 278, SLH 2022, LAW503/SA.	A	7.00	-	1,180,909	7.00	-	748,705	7.00		802,706	7.00		749,022
OR		LAW901/HA	4	Funding 5.00 FTE positions (OHS) that were establish in Act 278, SLH 2022, in LAW901/HA.	A	5.00	-	560,844	5.00	-	500,678	5.00		304,722	5.00		500,678
OR		LAW504/CA	5	To change the funding to General funding for 18.00 FTE positions in LAW504/CA (Criminal Investigation Division)	A	20.00	-	1,083,757	20.00	-	1,359,304	4.00	6.00	534,792	4.00	6.00	875,183
OR		LAW504/CA	5	To change the funding to General funding for 18.00 FTE positions in LAW504/CA (Criminal Investigation Division)	B	(2.00)	-	(73,581)	(2.00)	-	(147,162)	(2.00)		(73,581)	(2.00)		(147,162)
OR		LAW504/CA	5	To change the funding to General funding for 18.00 FTE positions in LAW504/CA (Criminal Investigation Division)	P	(2.00)	-	(28,974)	(2.00)	-	(57,947)	(0.40)	(0.50)	(28,974)	(0.40)	(0.50)	(57,947)
OR		LAW504/CA	5	To change the funding to General funding for 18.00 FTE positions in LAW504/CA (Criminal Investigation Division)	U	(16.00)	-	(428,974)	(16.00)	-	(982,218)	(1.60)	(5.50)	(191,243)	(1.60)	(5.50)	(382,486)
OR		LAW502/NA	6	RECLASS TO TRADE OFF TRANSFER 1 To fund personal service positions to the current annual salaries in the Narcotics Enforcement Division.	A												
OR		LAW503/SA	7	RECLASS TO TRADE OFF TRANSFER 2 To fund personal service positions to their current annual salaries in the Sheriff Division.	A												
OR		LAW900/AA	8	Law Enforcement IT Software Project	A	-	-	18,000,000	-	-	15,000,000			-			-
OR		LAW503/SA	9	Reinstate Funds for Motor Vehicles Budget that was reduced by Act 88, SLH 2021 and increase total.	A	-	-	1,800,000	-	-	550,000			-			-
OR		LAW503/SA	10	Add funds for Body Worn Cameras and Taser 7 equipment and support <i>(Revised for BWC only for 104,040 in FY 24 and 90,000 in FY 25)</i>	A	-	-	489,060	-	-	350,000			104,040	-	-	90,000
OR		LAW503/SA	11	Funds for TASER 7 Conducted Energy Weapon Less Lethal Option <i>(Revised for Taser only)</i>	A	-	-	80,000	-	-	80,000			-			-
OR		LAW503/SA	12	IDEMIA maintenance contract for Live Scan systems	A	-	-	36,000	-	-	36,000			36,000	-	-	36,000
OR		LAW503/SA	13	Funds for Ballistic Protective Vest	A	-	-	65,000	-	-	65,000			37,500	-	-	37,500
OR		LAW503/SA	14	Funds for Law Enforcement Communications Equipment	A	-	-	700,000	-	-	615,000			-			-
OR		LAW503/SA	15	Funds for Motorola Command Central AWARE Software Suite	A	-	-	200,000	-	-	35,000			-			-
OR		LAW503/SA	16	Add 1.0 New Deputy Sheriff III position for the Sheriff Division Receiving Desk	A	1.00	-	48,790	1.00	-	74,062			-			-
OR		LAW900/AA	17	Add 3.0 New Program Specialist V (Professional Standard & Accreditation Specialist) positions for the establishment of the CALEA Office.	A	3.00	-	354,080	3.00	-	346,580			-			-

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		LAW502/NA	18	Add Additional funding for annual operating expenses.	A	-	-	79,300	-	-	79,300			-			-
OR		LAW502/NA	19	Add Annual maintenance for NED Laboratory.	A			93,000			76,900			-			-
OR		LAW502/NA	20	Annual subscription for Gray Shift, a forensic cellular telephone investigative tool, annual certification for an electronic detection Canine use to locate devices for evidence, and a canine transportation vehicle.	A			189,750			73,000			-			-
OR		LAW502/NA	21	Add Prescription Drug Monitoring Program (PDMP) annual maintenance cost.	A			152,420			152,420			152,420			152,420
OR		LAW900/AA	22	To increase funds in personal service positions in the General Administration-CALEA Office.	A	3.00		178,892	3.00		178,892			39,696			79,392
OR		LAW503/SA	23	Funds for Law Enforcement Field Training and Evaluation Program	A	-	-	78,000	-	-	66,000						
OR		LAW503/SA	24	Add 4.0 New Deputy Sheriff II positions for the 3rd Circuit (Hawaii Island)	A	4.00	-	176,748	4.00	-	280,092			-			-
OR		LAW503/SA	25	Add funds for a Dual Purpose Detection K-9	A	-	-	78,000	-	-	-			-			-
OR		LAW503/SA	26	B&F ADJUSTMENT To convert funding of DOT Harbor Positions that were folded in LAW's base budget from Special Funds to Interdepartmental Transfer Funds	B							(20.00)			(20.00)		
OR		LAW503/SA	26	B&F ADJUSTMENT To fund DOT Harbor Positions that were folded in LAW's base budget	U							20.00		1,131,030	20.00		2,324,899
OR		LAW503/SA	26	B&F ADJUSTMENT To fund DOT Harbor Positions Operating Costs that were folded in LAW's base budget	U									35,207			70,414

SUBTOTAL OTHER REQUESTS:

81.00	-	38,767,566	81.00	-	25,815,527	70.00	-	11,710,481	70.00	-	12,786,568
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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	101.00	-	39,299,095	101.00	-	27,002,854	74.00	6.00	10,838,042	74.00	6.00	10,978,850
Special	B	(2.00)	-	(73,581)	(2.00)	-	(147,162)	(22.00)	-	(73,581)	(22.00)	-	(147,162)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	(2.00)	-	(28,974)	(2.00)	-	(57,947)	(0.40)	(0.50)	(28,974)	(0.40)	(0.50)	(57,947)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	(16.00)	-	(428,974)	(16.00)	-	(982,218)	18.40	(5.50)	974,994	18.40	(5.50)	2,012,827
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
TOTAL ADJUSTMENTS:						87.00	-	38,812,496	87.00	-	25,860,457	70.00	-	11,710,481	70.00	-	12,786,568
By MOF																	
				General	A	107.00	-	39,344,025	107.00	-	27,047,784	74.00	6.00	10,838,042	74.00	6.00	10,978,850
				Special	B	(2.00)	-	(73,581)	(2.00)	-	(147,162)	(22.00)	-	(73,581)	(22.00)	-	(147,162)
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	(2.00)	-	(28,974)	(2.00)	-	(57,947)	(0.40)	(0.50)	(28,974)	(0.40)	(0.50)	(57,947)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	(16.00)	-	(428,974)	(16.00)	-	(982,218)	18.40	(5.50)	974,994	18.40	(5.50)	2,012,827
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						537.00	19.50	61,069,478	537.00	19.50	71,761,623	520.00	19.50	33,967,463	520.00	19.50	58,687,734
By MOF																	
				General	A	439.00	3.50	53,573,526	439.00	3.50	56,537,895	406.00	9.50	25,067,543	406.00	9.50	40,468,961
				Special	B	20.00	-	8,470	20.00	-	25,966	-	-	8,470	-	-	25,966
				Federal Funds	N	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 Federal Funds	P	(1.60)	1.50	742,210	(1.60)	1.50	1,484,420	-	1.00	742,210	-	1.00	1,484,420
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	68.60	10.50	5,704,095	68.60	10.50	11,621,560	103.00	5.00	7,108,063	103.00	5.00	14,616,605
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	8.00	-	497,320	8.00	-	1,004,068	8.00	-	497,320	8.00	-	1,004,068
				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
OTHER REQUESTS:																	
FY	LBR	903/NA	1	Staffing for GIA Contracts	A	-	-	132,500	-	-	132,500			132,500	-	-	132,500
FY	LBR	152/CA	2	OA III for Intake & Certification Branch	A	-	-	16,332	-	-	16,332	-	-	16,332	-	-	16,332
OR	LBR	903/NA	3	Immigrant Resource Centers	A	1.00	-	1,000,000	1.00	-	1,000,000	1.00	-	1,000,000	1.00	-	1,000,000

SUBTOTAL OTHER REQUESTS:

1.00	-	1,148,832	1.00	-	1,148,832	1.00	-	1,148,832	1.00	-	1,148,832
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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	1.00	-	1,148,832	1.00	-	1,148,832	1.00	-	1,148,832	1.00	-	1,148,832
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	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

1.00	-	(11,670,394)	1.00	-	(11,670,394)	1.00	-	(11,670,394)	1.00	-	(11,670,394)
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By MOF													
General	A	1.00	-	1,148,832	1.00	-	1,148,832	1.00	-	1,148,832	1.00	-	1,148,832
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	(7,234,226)	-	-	(7,234,226)	-	-	(7,234,226)	-	-	(7,234,226)
Other Federal Funds	P	-	-	(5,585,000)	-	-	(5,585,000)	-	-	(5,585,000)	-	-	(5,585,000)
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
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN						532.50	61.50	497,273,567	532.50	61.50	447,745,931	532.50	61.50	497,273,567	532.50	61.50	447,745,931
+ ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	185.73	11.96	23,625,263	185.73	11.96	24,162,737	185.73	11.96	23,625,263	185.73	11.96	24,162,737
				Special	B	-	-	7,743,402	-	-	7,743,402	-	-	7,743,402	-	-	7,743,402
				Federal Funds	N	263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000
				Other Federal Funds	P	53.07	6.54	6,636,941	53.07	6.54	6,636,941	53.07	6.54	6,636,941	53.07	6.54	6,636,941
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	11.00	5.00	415,615,992	11.00	5.00	365,550,515	11.00	5.00	415,615,992	11.00	5.00	365,550,515
				Inter-departmental Transfer	U	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	19.00	-	2,693,796	19.00	-	2,694,163	19.00	-	2,693,796	19.00	-	2,694,163
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	691.50	31.50	75,622,064	691.50	31.50	77,310,896
	B	283.00	5.25	90,429,499	283.00	5.25	91,385,800
	N	48.50	1.75	16,431,247	48.50	1.75	16,431,247
	P	6.00	6.50	16,593,597	6.00	6.50	16,593,597
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	305,954	-	-	305,954
	U	-	7.00	1,686,056	-	7.00	1,686,056
	V	-	-	-	-	-	-
	W	3.00	-	789,082	3.00	-	795,466
	X	-	-	-	-	-	-
TOTAL		1,032.00	52.00	201,857,499	1,032.00	52.00	204,509,016

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:																	
TO		LNR101/EA	1A	New Program ID: Transfer-out from LNR101 to LNR102 to properly reflect fund's program structure: Personal Services: \$247,238; Other Operating Expense: \$7,838,024.	B	(2.00)	-	(8,085,262)	(2.00)	-	(8,085,262)	(2.00)	-	(8,015,618)	(2.00)	-	(8,024,103)
TO		LNR102/EB	1B	New Program ID: Transfer-in from LNR101 to LNR102 to properly reflect fund's program structure: Personal Services: \$247,238; Other Operating Expense: \$7,838,024.	B	2.00	-	8,085,262	2.00	-	8,085,262	2.00	-	8,015,618	2.00	-	8,024,103
TO		LNR102/EB	2A	Transfer-out funding for Supervising Land Agent, Position #13178 from LNR102 (S-317 LCF) to LNR101 (S-316 SLDF) to properly reflect the duties of the position (Salary: \$81,744; Fringe benefits: \$2,272).	B	-	-	(84,016)	-	-	(84,016)	-	-	-	-	-	-
TO		LNR101/EA	2B	Transfer-in funding for Supervising Land Agent, Position #13178 from LNR102 (S-317 LCF) to LNR101 (S-316 SLDF) to properly reflect the duties of the position (Salary: \$81,744; Fringe benefits: \$2,272)	B	-	-	84,016	-	-	84,016	-	-	-	-	-	-
TO		LNR906/AA	3A	Trade-off: Reduce two (2) UPW BU3 positions and funds: Positions #13332 (\$55,200) and #118680 (\$55,200) transferred to LNR906 per Act 88, SLH 2021 and to be redescribed to Accountant IV positions.	A	(2.00)	-	(110,400)	(2.00)	-	(110,400)	-	-	-	-	-	-
TO		LNR906/AA	3B	Trade-off: Add two (2) new Accountant IV positions and funds.	A	2.00	-	110,400	2.00	-	110,400	-	-	-	-	-	-
TO		LNR153/CB	4A	Program Consolidation: Transfer-out from LNR153 to LNR401, eleven (11) permanent positions (\$850,805); other operating expenses (\$476,254).	A	(11.00)	-	(1,327,059)	(11.00)	-	(1,327,059)	(11.00)	-	(1,385,226)	(11.00)	-	(1,417,241)

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		LNR153/CB	4B	Program Consolidation: Transfer-out from LNR153 to LNR401, three (3) permanent positions (\$168,935); other operating expenses (\$271,605).	B	(3.00)	-	(440,540)	(3.00)	-	(440,540)	(3.00)	-	(450,360)	(3.00)	-	(456,158)
TO		LNR153/CB	4C	Program Consolidation: Transfer-out from LNR153 to LNR401, other personal services (\$6,127); other operating expenses (\$413,873).	N	-	-	(420,000)	-	-	(420,000)	-	-	(420,000)	-	-	(420,000)
TO		LNR153/CB	4D	Program Consolidation: Transfer-out from LNR153 to LNR401, one (1) permanent and one (1) temporary positions (\$129,310); other expenditure (\$138,164) to LNR 401	P	(1.00)	(1.00)	(267,474)	(1.00)	(1.00)	(267,474)	(1.00)	(1.00)	(267,474)	(1.00)	(1.00)	(267,474)
TO		LNR401/CA	4E	Program Consolidation: Transfer-in to LNR401 from LNR153, eleven (11) permanent positions (\$850,805); other operating expenses (\$476,254).	A	11.00	-	1,327,059	11.00	-	1,327,059	11.00	-	1,385,226	11.00	-	1,417,241
TO		LNR401/CA	4F	Program Consolidation: Transfer-in to LNR401 from LNR153, three (3) permanent positions (\$168,935); other operating expenses (\$271,605).	B	3.00	-	440,540	3.00	-	440,540	3.00	-	450,360	3.00	-	456,158
TO		LNR401/CA	4G	Program Consolidation: Transfer-in to LNR401 from LNR153, other personal services (\$6,127); other operating expenses (\$413,873).	N	-	-	420,000	-	-	420,000	-	-	420,000	-	-	420,000
TO		LNR401/CA	4H	Program Consolidation: Transfer-in to LNR401 from LNR153, one (1) permanent and one (1) temporary positions (\$129,310); other expenditure (\$138,164) to LNR 401	P	1.00	1.00	267,474	1.00	1.00	267,474	1.00	1.00	267,474	1.00	1.00	267,474
TO		LNR805/CB	5A	Program Consolidation: Transfer-out from LNR805 to LNR401, twenty-three (23) permanent positions (\$1,259,996); other operating expenses (\$144,203).	A	(23.00)	-	(1,404,199)	(23.00)	-	(1,404,199)	(23.00)	-	(1,490,341)	(23.00)	-	(1,537,753)
TO		LNR805/CB	5B	Program Consolidation: Transfer-out from LNR805 to LNR401, FTE 0.25 temporary position (\$39,107); other operating expenses (\$268,000).	B	-	(0.25)	(307,107)	-	(0.25)	(307,107)	-	(0.25)	(309,380)	-	(0.25)	(310,723)
TO		LNR805/CB	5C	Program Consolidation: Transfer-out from LNR805 to LNR401, FTE 0.75 temporary position (\$237,133); other operating expenses (\$1,662,867)	N	-	(0.75)	(1,900,000)	-	(0.75)	(1,900,000)	-	(0.75)	(1,900,000)	-	(0.75)	(1,900,000)
TO		LNR401/CA	5D	Program Consolidation: Transfer-in to LNR401 from LNR805, twenty-three (23) permanent positions (\$1,259,996); other operating expenses (\$144,203).	A	23.00	-	1,404,199	23.00	-	1,404,199	23.00	-	1,490,341	23.00	-	1,537,753
TO		LNR401/CA	5E	Program Consolidation: Transfer-in to LNR401 from LNR805, FTE 0.25 temporary position (\$39,107); other operating expenses (\$268,000).	B	-	0.25	307,107	-	0.25	307,107	-	0.25	309,380	-	0.25	310,723
TO		LNR401/CA	5F	Program Consolidation: Transfer-in to LNR401 from LNR805, FTE 0.75 temporary position (\$237,133); other operating expenses (\$1,662,867)	N	-	0.75	1,900,000	-	0.75	1,900,000	-	0.75	1,900,000	-	0.75	1,900,000
TO		LNR405/HA	6A	Align cost element: Transfer out from Other Current Expenses to Personal Services, \$104,950	B	-	-	(104,950)	-	-	(104,950)	-	-	(104,950)	-	-	(104,950)
TO		LNR405/HA	6B	Align cost element: Transfer in to Personal Services from Other Current Expenses, \$104,950	B	-	-	104,950	-	-	104,950	-	-	104,950	-	-	104,950
TO		LNR906/AA	7A	New Program ID: Transfer-out Aha Moku Advisory Council (AMAC) position from LNR906 to new program ID LNR907: Personal services: \$187,800, Position #120897.	A	(1.00)	-	(187,800)	(1.00)	-	(187,800)	(1.00)	-	(187,800)	(1.00)	-	(187,800)

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		LNR906/AA	7B	New Program ID: Transfer-out from LNR906 to new program ID LNR907: AMAC Other Current Expenses: \$98,500.	A	-	-	(98,500)	-	-	(98,500)	-	-	(98,500)	-	-	(98,500)
TO		LNR907/AB	7C	New Program ID: Transfer-in Aha Moku Advisory Council (AMAC) position from LNR906 to new program ID LNR907: Personal services: \$187,800, Position #120897.	A	1.00	-	187,800	1.00	-	187,800	1.00	-	187,800	1.00	-	187,800
TO		LNR907/AB	7D	New Program ID: Transfer-in from LNR906 to new program ID LNR907: AMAC Other Current Expenses: \$98,500.	A	-	-	98,500	-	-	98,500	-	-	98,500	-	-	98,500
TO		LNR906/AA	8A	New Program ID: Transfer-out KIRC fourteen (14) positions and funds from LNR906 to new program ID LNR908 (#103110, #103111, #103126, #103127, #103230, #110694, #110706, #112302, #113036, #116472, #116576, #117432, #117439, #117440)	A	-	(14.00)	(979,803)	-	(14.00)	(979,803)	-	(14.00)	(1,046,789)	-	(14.00)	(1,083,658)
TO		LNR906/AA	8B	New Program ID: Transfer-out KIRC Other Current Expenses to new program ID LNR908.	A	-	-	(213,000)	-	-	(213,000)	-	-	(213,000)	-	-	(213,000)
TO		LNR908/AC	8C	New Program ID: Transfer-in KIRC fourteen (14) positions and funds from LNR906 to new program ID LNR908 (#103110, #103111, #103126, #103127, #103230, #110694, #110706, #112302, #113036, #116472, #116576, #117432, #117439, #117440)	A	-	14.00	979,803	-	14.00	979,803	-	14.00	1,046,789	-	14.00	1,083,658
TO		LNR908/AC	8D	New Program ID: Transfer-in KIRC Other Current Expenses to new program ID LNR908.	A	-	-	213,000	-	-	213,000	-	-	213,000	-	-	213,000

SUBTLTRADE-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
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		LNR172/DA	1	Federal Fund Ceiling Adjustment	P	-	-	13,050,000	-	-	(400,000)	-	-	13,050,000	-	-	(400,000)
FA		LNR401/CA	2	Federal Fund Ceiling Adjustment	N	-	-	173,320	-	-	523,320	-	-	173,320	-	-	523,320
FA		LNR401/CA	3	Federal Fund Ceiling Adjustment	P	-	-	22,988,082	-	-	87,526	-	-	22,988,082	-	-	87,526
FA		LNR402/DA	4	Federal Fund Ceiling Adjustment	N	-	-	2,008,378	-	-	547,818	-	-	2,008,378	-	-	547,818
FA		LNR402/DB	5	Federal Fund Ceiling Adjustment	P	-	-	1,032,133	-	-	(2,047,867)	-	-	1,032,133	-	-	(2,047,867)
FA		LNR407/NA	6	Federal Fund Ceiling Adjustment	N	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)	-	-	(250,000)
FA		LNR407/NA	7	Federal Fund Ceiling Adjustment	P	-	-	(4,521,076)	-	-	(6,021,076)	-	-	(4,521,076)	-	-	(6,021,076)
FA		LNR802/HP	8	Federal Fund Ceiling Adjustment	N	-	-	24,622	-	-	24,622	-	-	24,622	-	-	24,622
FA		LNR804/DA	9	Federal Fund Ceiling Adjustment	N	-	-	5,420	-	-	5,420	-	-	5,420	-	-	5,420
FA		LNR810/GD	10	Federal Fund Ceiling Adjustment	P	-	-	240,758	-	-	240,758	-	-	240,758	-	-	240,758

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	34,751,637	-	-	(7,289,479)	-	-	34,751,637	-	-	(7,289,479)
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Request Category Legend:	
FA	Federal Fund

By MOF		A	B	N	P	R	S	T	U	V	W	X
General	A	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	1,961,740	-	-	-	-	-	1,961,740	-	851,180
Other Federal Funds	P	-	-	32,789,897	-	-	-	-	-	32,789,897	-	(8,140,659)
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		LNR111/BA	1	Increase ceiling (S-309) to support the continuation of the multi-phase digitization project that includes image enhancement and preservation of all recorded documents and maps that will be incorporated into a "BOC Information Hub" to provide interactive, accurate and secure access and servicing to the public and State/Division staff. Enhanced tools and processes to manage the physical assets at the BOC such as large maps and record books requiring rehabilitation are anticipated as well.	B	-	-	750,000	-	-	750,000			750,000			750,000
OR		LNR401/CA	2	Ocean Stewardship Special Fund (S-341) ceiling increase	B	-	-	800,000	-	-	800,000			800,000			800,000
OR		LNR806/FA LNR806/FI	3	State Parks Special Fund (S-312) ceiling increase due to fee increases for parking, entry, camping and lodging and the return of the visitor industry	B	-	-	6,000,000	-	-	8,000,000			6,000,000			8,000,000
OR		LNR102/EB	4	Land Conservation Fund (S-317) ceiling increase to strengthen buying power for land acquisitions that protect resources for public benefit.	B	-	-	1,500,000	-	-	1,500,000			1,500,000			1,500,000
OR		LNR804/DA	5	Wildlife Revolving Fund (S-343) ceiling increase to allow the Division to accomplish increasing annual program needs, (Other Current Expenses, Services on a Fee Basis \$150,000; Equipment, \$100,000)	W	-	-	250,000	-	-	150,000			250,000			150,000
OR		LNR101/EA	6	Add position and funds for one (1) Planner V. FY24: Salary: \$68,556, Fringe: \$43,876, Equipment: \$1,735. FY25: Salary: \$71,016, Fringe: \$45,450.	B	1.00	-	114,167	1.00	-	116,466	-	-	-	-	-	-
OR		LNR810/GD	7A	Conversion of Office Assistant III (#119210) to Engineering Technician VI	B	(1.00)	-	(30,240)	(1.00)	-	(30,240)	-	-	-	-	-	-
OR		LNR810/GD	7B	Conversion of Office Assistant III (#119210) to Engineering Technician VI. Amount includes additional fringe benefits required. FY24: Salary: \$50,388, Fringe: \$13,264; FY25: \$52,908, Fringe: \$14,876. Supplemental funding from Dam and Reservoir Safety Special Fund (S-328).	B	1.00	-	63,652	1.00	-	67,784	-	-	-	-	-	-
OR		LNR906/AA	8A	Change MOF for two (2) Accountant IV positions: #110303 (1.0 FTE) and #120594 (.75 FTE)	N	(1.75)	-	(312,183)	(1.75)	-	(312,183)	-	-	-	-	-	-
OR		LNR906/AA	8B	Change MOF for two (2) Accountant IV positions: #110303 (1.0 FTE) and #120594 (.75 FTE) FY24 = \$106,596 / FY25 = \$110,418	A	1.75	-	106,596	1.75	-	110,418	-	-	-	-	-	-
OR		LNR405/HA	9	Funding for education/training (start-up) costs for twelve (12) established marine unit positions. Other Current Expenses: \$620,000; Motor Vehicles:	A	-	-	1,400,000	-	-	-	-	-	-	-	-	-

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
		LNR405/HA		Full-year funding for twelve (12) new Conservation and Resources Enforcement Officer I positions.	A									291,888			291,888
OR		LNR802/HP	10	Funding to restore the SHPD Operating Budget for routine operating expenses to \$205,700, which was reduced to \$10,000 in the FY21 SLH, and maintain the funding approved in FY22 SLH for HICRIS IT support and cloudstorage service, totaling	A	-	-	305,700	-	-	317,000	-	-	-	-	-	-
OR		LNR141/GA	11	Supplemental other current expenses to support general funded positions	A	-	-	30,000	-	-	30,000	-	-	-	-	-	-
FY		LNR404/GC	12	Full year funding for four (4) budgeted Aquatic Biologist positions within the Commission on Water Resource Management's Stream Protection and Management Branch to assist with establishing Interim Instream Flow Standards and conduct field investigations.	A	-	-	136,512	-	-	145,464	-	-	136,512	-	-	145,464
OR		LNR172/DA	13	Restore recurring funds for operating costs for Forestry Resource Management and Development	A	-	-	289,000	-	-	289,000	-	-	-	-	-	-
OR		LNR405/HA	14	Fund increase in operational costs related to increase in enforcement capacity. FY24: Other Current Expenses: \$1,240,000; Motor Vehicles: \$260,000; FY25 :Other Current Expenses: \$1,240,000 .	A	-	-	1,500,000	-	-	1,240,000	-	-	-	-	-	-
OR		LNR402/DA	15	Restore reduced funds for Native Resources and Fire Protection Program per HB 200, Act 88, SLH 21	A	-	-	3,110,946	-	-	3,110,946	-	-	-	-	-	-
OR		LNR802/HP	16	Funding for the digitization of SHPD legacy reports, correspondence, files, etc. and uploading to HICRIS	A	-	-	100,000	-	-	100,000	-	-	-	-	-	-
OR		LNR404/GC	17	Supplemental funding for limu research in partnership with the Division of Aquatic Resources, Department of Health, and University of Hawaii to understand impacts of ground water use on ground water dependent ecosystems	A	-	-	250,000	-	-	-	-	-	-	-	-	-
OR		LNR804/DA	18	Add funds for statewide trail restoration and maintenance and other forest and outdoor recreation initiatives	A	-	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-
OR		LNR402/DA	19	Add funds for Hawaii Invasive Species Council	A	-	-	2,250,000	-	-	2,250,000	-	-	1,500,000	-	-	1,500,000
OR		LNR401/CA	20	Add 5% increase in operating funds for inflation adjustment	A	-	-	403,000	-	-	403,000	-	-	-	-	-	-
OR		LNR404/GC	21	Supplemental funding for cooperative joint funding agreements with United States Geological Survey to carry out hydrologic data collection, analyses, and investigations	A	-	-	125,000	-	-	125,000	-	-	-	-	-	-
OR		LNR402/DA	22	Restore funding for Forestry and Wildlife Technician IV, #46948 (Hawaii), SR 13. No funding per Act 5, SLH 2019	A	-	-	18,366	-	-	18,366	-	-	-	-	-	-
OR		LNR804/DA	23	Restore funding for Forestry and Wildlife Technician IV, (.5 FTE) #12075, SR 13. No funding per Act 5, SLH 2019	A	-	-	24,174	-	-	24,174	-	-	-	-	-	-

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		LNR407/NA	24	Convert twelve (12) positions from Temporary to Permanent: #122005, #122278, #122328, #122329, #122487, #122501, #122574, #122817, #122821, #122836, #122857, #122966	A	12.00	(12.00)	-	12.00	(12.00)	-	12.00	(12.00)	-	12.00	(12.00)	-
FY		LNR172/DA	25	Full year funding for Forester V, #92309C; Forester III, #92313C; Forestry and Wildlife Worker II, #92310C, #92311C, #92312C	A	-	-	155,322	-	-	167,862	-	-	155,322	-	-	167,862
FY		LNR407/NA	26	Full-year funding for Natural Resources Mgmt. Spec IV, #92320C, #92321C, #92322C; Forestry & Wildlife Worker II, #92323C, #92324C,	A	-	-	187,002	-	-	201,618	-	-	187,002	-	-	201,618
FY		LNR407/NA	27	Full-year funding for Natural Resources Mgmt. Spec, #92344C, #92345C; Wildlife Technician IV,	A	-	-	52,392	-	-	58,908	-	-	52,392	-	-	58,908
FY		LNR804/DA	28	Full-year funding for Forestry and Wildlife Tech IV, #92341C. Fringe benefits: \$14,911 (FY24); \$16,285 (FY25)	B	-	-	5,786	-	-	9,309	-	-	-	-	-	-
OR		LNR401/CA	29	Request operating funds for fence to protect sensitive Waianae aquatic habitat	A	-	-	250,000	-	-	-	-	-	-	-	-	-
OR		LNR402/DA	30	Add funds for the maintenance and restoration Kawaiiele Mana Wetlands in Kauai	A	-	-	200,000	-	-	200,000	-	-	-	-	-	-
OR		LNR404/GC	31	Supplemental funding for Hawai'i Mesonet network of telemetered climate stations in cooperation with University of Hawai'i Water Resource Research center to carry out hydrologic data collection, analyses, and investigations in Hawai'i.	A	-	-	50,000	-	-	50,000	-	-	-	-	-	-
OR		LNR402/DA	32	Add funds to maintain Kawainui Levee (Oahu)	A	-	-	250,000	-	-	250,000	-	-	-	-	-	-
OR		LNR401/CA	33	Add operating funds for software license renewals	A	-	-	30,000	-	-	30,000	-	-	-	-	-	-
OR		LNR402/DA	34	Add funds for three (3) ton forklift for baseyard operations (Maui)	A	-	-	65,000	-	-	-	-	-	-	-	-	-
OR		LNR404/GC	35	Establish four (4) new positions: Engineer IV, Planner V, Engineer Tech V, and Secretary I - within the Commission on Water Resource Management's Ground Water Regulation Branch to assist with increased work load attributed to Navy's Red Hill contamination	A	4.00	-	112,554	4.00	-	234,393	-	-	-	-	-	-
OR		LNR401/CA	36	Add position and funds for Administrative Specialist IV. FY24: Salary, \$30,456; Fringe, \$19,492. FY25: Salary, \$63,096, Fringe, \$40,381.	N	1.00	-	49,948	1.00	-	103,477	-	-	-	-	-	-
OR		LNR401/CA	37	Add two (2) Aquatic Biologist IV positions and funds. FY24: Salary, \$60,912; Fringe, \$38,984. FY25: Salary: \$126,192; Fringe: \$80,763.	P	2.00	-	99,896	2.00	-	206,955	-	-	-	-	-	-
OR		LNR172/DA	38	Add funds to upgrade Position #122859, Forestry and Wildlife Technician IV (Maui) to Natural Resource Management Specialist IV, SR 22	A	-	-	26,004	-	-	28,188	-	-	-	-	-	-
OR		LNR401/CA	39	Add position and funds for Aquatic Biologist IV.	A	1.00	-	30,456	1.00	-	63,096	-	-	-	-	-	-

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		LNR172/DA	40	Add funds to upgrade Position #2935 (Hawaii) from Forestry and Wildlife Supervisor I (F105) to Forestry and Wildlife Supervisor II (F205) to reflect the increasing job complexity per the position description	A	-	-	11,712	-	-	14,952	-	-	-	-	-	-
OR		LNR401/CA	41A	Conversion of four (4) Fish Tech IV positions to Aquatic Biologist II: #120814, #120815, #120816, and #120817	A	(4.00)	-	(115,992)	(4.00)	-	(115,992)	-	-	-	-	-	-
OR		LNR401/CA	41A	Conversion of four (4) Fish Tech IV positions to Aquatic Biologist II: #120814, #120815, #120816, and #120817	A	4.00	-	208,272	4.00	-	224,272	-	-	-	-	-	-
OR		LNR401/CA	42A	Change MOF for position #109101, Program Specialist V from P to A. Salary: (\$62,400); Fringe: (\$36,508)	P	-	(1.00)	(98,908)	-	(1.00)	(98,908)	-	-	-	-	-	-
OR		LNR401/CA	42B	Change MOF for position #109101, Program Specialist V from P to A. Salary: \$62,400.	A	-	1.00	62,400	-	1.00	62,400	-	-	-	-	-	-
OR		LNR401/CA	43	Add two (2) positions and funds for Fishery Technician IV. FY 24 \$21,534 each; FY25 \$45,216 each.	A	2.00	-	43,068	2.00	-	90,432	-	-	-	-	-	-
OR		LNR407/NA	44	Add funds to upgrade Natural Resources Management Spec IV, Position #46763 (Admin), SR 22 to NRMS V, SR 24	A	-	-	13,464	-	-	15,924	-	-	-	-	-	-
OR		LNR407/NA	45	Add funds to upgrade two (2) Forestry & Wildlife Technician from SR13 to SR15 for Position #s 118276 & 118277	A	-	-	19,752	-	-	24,408	-	-	-	-	-	-
OR		LNR804/DA	46	Add funds to upgrade Office Assistant III, Position #120863 (Hawaii) to Account Clerk III to properly reflect the duties of the position	N	-	-	15,705	-	-	18,972	-	-	-	-	-	-
OR		LNR804/DA	47	Add funds to upgrade Forestry and Wildlife Worker III (Maui), Position #04663, WS 05 to Automotive Mechanic I, BC 10	A	-	-	15,708	-	-	19,068	-	-	-	-	-	-
OR		LNR402/DA	48	Add funds to upgrade Procurement and Supply Specialist III, SR 20, Position#120311 to SR 22, IV level due to increasing workload, Statewide. FY24 Salary increase \$7,956, Fringe, \$4,511; FY25 Salary increase \$10,140, Fringe, \$5,750	N	-	-	12,467	-	-	15,890	-	-	-	-	-	-
OR		LNR101/EA	49	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	86,619	-	-	86,619	-	-	86,619	-	-	86,619
OR		LNR102/EB	50	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	3,107	-	-	3,107	-	-	3,107	-	-	3,107
OR		LNR111/BA	51	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	33,799	-	-	33,799	-	-	33,799	-	-	33,799
OR		LNR401/CA	52	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	1,296	-	-	1,296	-	-	1,296	-	-	1,296
OR		LNR801/CH	53	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	368,253	-	-	368,253	-	-	368,253	-	-	368,253
OR		LNR802/HP	54	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	2,869	-	-	2,869	-	-	2,869	-	-	2,869
OR		LNR810/GD	55	Special Fund ceiling increase for fringe benefit adjustment	B	-	-	7,042	-	-	7,042	-	-	7,042	-	-	7,042

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		LNR908/AC	56	Continuation of programs funded by specific appropriations for the Kaho'olawe Island Reserve Commission operations as authorized in Act 248, SLH 2022: Office and Field Supplies (50,000), Project Materials, Equipment and Supplies (50,000), Other Current Expenses (300,000)	A	-	-	400,000	-	-	400,000	-	-	-	-	-	-
FY		LNR908/AC	57	Full year funding for half-year funded permanent positions (#92391C, #92392C) as previously authorized in Act 248, SLH 2022.	A	-	-	72,000	-	-	72,000	-	-	72,000	-	-	72,000
OR		LNR908/AC	58	Add permanent position and funds for the personal services of one (1) Kaho'olawe Island Reserve Specialist III (KIR III) FY24: \$26,184, FY25: \$54,984; one (1) Kaho'olawe Island Reserve Specialist II (KIR II) FY24: \$23,304, FY25: \$48,936; and one (1) Ocean Resource Specialist II (ORS II) FY24: \$26,033, FY25: \$53,940 to support the Kaho'olawe Island Reserve Commission's boat, logistics and field operations.	A	3.00	-	75,521	3.00	-	157,860	-	-	-	-	-	-
OR		LNR908/AC	59	Add additional funds for increase in KIRC office lease per DAGS Lease No. 75-23-0475 Amendment 1	A	-	-	20,000	-	-	20,000	-	-	-	-	-	-
OR		LNR909/AD	60	Incorporate Act 255, SLH 2022 (Mauna Kea Stewardship and Oversight Authority) into operating budget: Add funds to continue the startup and transition planning costs for the Authority.	A	-	-	14,000,000	-	-	14,000,000	-	1.00	14,000,000	-	1.00	14,000,000

SUBTOTAL OTHER REQUESTS:

26.00	(12.00)	38,007,204	26.00	(12.00)	38,233,264	12.00	(11.00)	26,198,101	12.00	(11.00)	28,140,725
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Request Category Legend:	
HS	Health, Safety, Court Mandate
FY	Full Year Funding for Eligible Positions
SA	Specific Appropriation/ Statutory Change
OR	Other Requests

By MOF													
General	A	23.75	(11.00)	28,283,929	23.75	(11.00)	26,432,757	12.00	(11.00)	16,395,116	12.00	(11.00)	16,437,740
Special	B	1.00	-	9,706,350	1.00	-	11,716,304	-	-	9,552,985	-	-	11,552,985
Federal Funds	N	(0.75)	-	(234,063)	(0.75)	-	(173,844)	-	-	-	-	-	-
Other Federal Funds	P	2.00	(1.00)	988	2.00	(1.00)	108,047	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	250,000	-	-	150,000	-	-	250,000	-	-	150,000
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:

26.00	(12.00)	72,758,841	26.00	(12.00)	30,943,785	12.00	(11.00)	60,949,738	12.00	(11.00)	20,851,246
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By MOF

General	A	23.75	(11.00)	28,283,929	23.75	(11.00)	26,432,757	12.00	(11.00)	16,395,116	12.00	(11.00)	16,437,740
Special	B	1.00	-	9,706,350	1.00	-	11,716,304	-	-	9,552,985	-	-	11,552,985
Federal Funds	N	(0.75)	-	1,727,677	(0.75)	-	677,336	-	-	1,961,740	-	-	851,180
Other Federal Funds	P	2.00	(1.00)	32,790,885	2.00	(1.00)	(8,032,612)	-	-	32,789,897	-	-	(8,140,659)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	250,000	-	-	150,000	-	-	250,000	-	-	150,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

1,058.00	40.00	274,616,340	1,058.00	40.00	235,452,801	1,044.00	41.00	262,807,237	1,044.00	41.00	225,360,262
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By MOF

General	A	715.25	20.50	103,905,993	715.25	20.50	103,743,653	703.50	20.50	92,017,180	703.50	20.50	93,748,636
Special	B	284.00	5.25	100,135,849	284.00	5.25	103,102,104	283.00	5.25	99,982,484	283.00	5.25	102,938,785
Federal Funds	N	47.75	1.75	18,158,924	47.75	1.75	17,108,583	48.50	1.75	18,392,987	48.50	1.75	17,282,427
Other Federal Funds	P	8.00	5.50	49,384,482	8.00	5.50	8,560,985	6.00	6.50	49,383,494	6.00	6.50	8,452,938
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	305,954	-	-	305,954	-	-	305,954	-	-	305,954
Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	3.00	-	1,039,082	3.00	-	945,466	3.00	-	1,039,082	3.00	-	945,466
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF LAND AND NATURAL RESOURCES**

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
1	248/22	K-10.01	E01H	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII - SLDF unable to fund the construction of this project.	B	12,000,000		12,000,000	
TOTAL						12,000,000	-	12,000,000	-

BY MOF

General Fund	A	-	-	-	-
Special Funds	B	12,000,000	-	12,000,000	-
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		12,000,000	-	12,000,000	-

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
P	1	LNR407	D101	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	C	5,000,000	5,000,000		
H	2	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	C	2,000,000	2,000,000		
M	3	LNR401	C01F	INFRASTRUCTURE UPGRADES FOR ANUENUE FISHERIES RESEARCH CENTER ANNEX (SUBCOMM LOT), OAHU	C	500,000	4,000,000		
P	4	LNR407	D102	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI	C	350,000	350,000		
C	5	LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	C	2,000,000	2,000,000		
CHM P	6	LNR806	H66B	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, WAIMEA CANYON LOOKOUTS, KAUAI	C	1,000,000	1,000,000		
M	7	LNR405	A04	DOCARE MAUI BRANCH OFFICE BUILDING RENOVATION, MAUI	C	400,000	4,400,000		
CHM	8	LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 1	C	2,000,000	2,000,000		
CHM	8	LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 1	N	-	100,000		
HS	9	LNR407	D227	PUA LOKE BASEYARD ELECTRICAL, GAS TANK, AND ROOF REPAIRS, KAUAI	C	200,000	-		
M	10	LNR402	D05G	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	C	1,000,000	-		
P	11	LNR407	D107	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU	C	150,000	-		
M	12	LNR402	D05L	KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI	C	700,000	-		
M	13	LNR401	C01G	FACILITY RENOVATION AT THE ANUENUE FISHERIES RESEARCH CENTER (AFRC) ON SAND ISLAND, OAHU	C	350,000	2,650,000		
M	14	LNR402	D112	HILO OFFICE ROOF REPLACEMENT, HAWAII	C	185,000	-		
HS	15	LNR172	D228	KONA STORM KULA FOREST TRAIL REPAIR, HAWAII	C	400,000	-		
HS	16	LNR804	D126	ALAKAI SWAMP BOARDWALK REPAIR, KAUAI	C	200,000	-		

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
CHM P	17	LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	C	2,000,000	2,000,000		
P	18	LNR407	D108	MAUI RARE SPECIES EXTINCTION PREVENTION FENCES, MAUI	C	750,000	-		
M	19	LNR402	D09F	LEHUA FACILITIES RESTORATION (WATER SYSTEM UPGRADE, DANGEROUS METALS REMOVAL, SOLAR	C	100,000	-		
O	20	LNR101	E01H	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII	C	12,500,000	-		
O	21	LNR172	D217	MAUNAWILI ACQUISITION, OAHU	C	-	16,500,000		
CM	22	LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU	C	6,000,000	-		
HS	23	LNR402	D122	KAWAINUI FLOOD CONTROL LEVEE IMPROVEMENT, OAHU	C	1,000,000	-		
M	24	LNR172	D115	PUU OO SADDLE HOUSE REPAIR UPPER WAIAKEA FR, HAWAII	C	100,000	-		
HS	25	LNR402	D05F	MAUNA KEA FENCE, HAWAII	C	500,000	-		
O	26	LNR404	G75C	PLANNING FOR WATER REUSE IN STATE AND COUNTY FACILITIES, STATEWIDE	C	1,000,000	-		
M	27	LNR402	D182	MAUI BIRD CONSERVATION CENTER REPAIRS AND RENOVATION, MAUI	C	260,000	-		
P	28	LNR804	D125	MAUNAWILI TRAIL COMFORT STATION AND TRAIL REALIGNMENT, OAHU	C	50,000	-		
M	29	LNR402	D113	HILO BASEYARD ASPHALT REPAIR AND SEALING, HAWAII	C	100,000	-		
HS	30	LNR407	D229	HILO BASEYARD VOLUNTEER HOUSE REPLACEMENT, HAWAII	C	800,000	-		
P	31	LNR804	D230	HUNTER ACCESS IMPROVEMENTS, STATEWIDE □	C	800,000	-		
M	32	LNR407	D10D	PUA LOKE BASEYARD CONFERENCE ROOM, TRAINING CENTER AND OFFICE SPACE, KAUAI	C	400,000	-		
MP	33	LNR806	F14B	KEALAKEKUA BAY STATE HISTORICAL PARK, HAWAII□	C	1,000,000	3,000,000		
M	34	LNR172	D08I	MOKULEIA FOREST RESERVE ACCESS ROAD IMPROVEMENTS, OAHU	C	125,000	-		

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
P	35	LNR402	D222	MANA PLAINS FR SUSTAINABILITY EDUCATION CENTER, KAUAI	C	800,000	-		
M	36	LNR402	D231	MAUI BASEYARD OFFICE ROOF REPAIR AND REPLACE, MAUI	C	225,000	-		
M	37	LNR402	D232	ADMIN OFFICE UPGRADES	C	300,000	-		
M	38	LNR407	D10C	KOKEE MID-ELEVATION FACILITIES WATER SYSTEM AND NURSERY IMPROVEMENTS, KAUAI	C	75,000	-		
PI	39	LNR172	D04D	PUAHALA AND MAKOLELAU AHUPUA'A RESOURCE PROTECTION, MOLOKAI	C	-	820,000		
P	40	LNR172	D11A	MAKAWAO FOREST RESERVE WATER DRAINAGE IMPROVEMENT, MAUI	C	575,000	-		
M	41	LNR407	D123	HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII	C	120,000	-		
M	42	LNR172	D200	WAIHOU SPRINGS VISITOR CABIN, MAUI	C	125,000	575,000		
P	43	LNR402	D05D	WAIMEA BASEYARD OFFICE, PLANNING, DESIGN, CONSTR, HAWAII	C	3,000,000	-		
P	44	LNR402	D137	POUHALA MARSH RESTORATION PROJECT, OAHU	C	600,000	-		
P	45	LNR402	D164	KAWAIELE/MANA PLAINS WETLANDS - PHASE II & III, INCLUDES CPLTN OF THE IMPOUNDMENT, KAUAI	C	300,000	-		
P	46	LNR172	D147	KAWAIKOI STREAM CROSSING, KAUAI	C	600,000	-		
M	47	LNR172	D235	EWA FOREST RESERVE ACCESS ROAD IMPROVEMENT, OAHU	C	100,000	-		
P	48	LNR402	D117	PAUWALU POINT WILDLIFE SANCTUARY PREDATOR PROOF FENCE UNITS, MAUI	C	550,000	-		
O	49	LNR407	D236	MAKOLELAU LAND ACQUISITION, MOLOKAI	C	650,000	-		
PI	50	LNR804	D216	KAMEHAMENUI TRAILS AND ACCESS CONSTRUCTION - MAUI	C	750,000	750,000		
P	51	LNR804	D179	AWA AWA PUHI TRAIL HEAD PARKING LOT EXPANSION, KAUAI	C	300,000	-		
P	52	LNR172	D171	SOUTH KONA FOREST RESERVE ROAD & FACILITY IMPROVEMENT, HAWAII	C	100,000	-		
HS	53	LNR172	D237	KOOLAU FOREST RESERVE, ARBORETUM WIFI AND COMMUNICATIONS IMPROVEMENT, MAUI	C	75,000	-		

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
HS	54	LNR172	D08K	HELEMANO FOREST RESERVE MANAGEMENT PLAN IMPLEMENTATION, OAHU	C	1,625,000	-		
P	55	LNR172	D238	EROSION AND HAZARD MITIGATION NEAR PUBLIC INFRASTRUCTURE, KAUAI	C	50,000	50,000		
P	57	LNR172	D239	EDUCATION FOREST RAIN SHELTER, OAHU	C	300,000	-		
M	58	LNR172	D152	DOFAW KAUAI BASEYARD (WEST) FENCING FOR HEAVY EQUIPMENT STORAGE, KAUAI	C	200,000	200,000		
P	59	LNR804	D241	PUA KEA BAY TRAIL IMPROVEMENTS, HAWAII	C	150,000	-		
P	60	LNR172	D169	HANA FOREST RESERVE STATE CAMP REPLACEMENT, MAUI	C	100,000	-		
M	61	LNR172	D162	DOFAW MAUI UPCOUNTRY BASEYARD CONSTRUCTION, MAUI	C	150,000	-		
PI	62	LNR172	D187	KAUAI SHELTER REPAIRS AND INSTALLATION, KAUAI	C	100,000	-		
M	63	LNR402	D242	BACKCOUNTRY ROAD REPAIR, KAUAI	C	400,000	200,000		
M	64	LNR172	D173	MOLOKAI FOREST RESERVE ACCESS ROAD MAJOR REPAIR, MOLOKAI	C	150,000	-		
P	65	LNR172	D158	NUUANU FOREST RECREATIONAL PLAN AND PROTECTION (ACCESS AND PARKING), OAHU	C	215,000	-		
M	66	LNR407	D131	MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI	C	105,000	-		
P	67	LNR407	D160	PUU MAKAAALA PREDATOR PROOF FENCE, HAWAII	C	7,000,000	-		
PI, O-NR	68	LNR172	D184	KOOLAU FOREST RESERVE, KEANAE ARBORETUM ACCESS ROAD WIDENING AND IMPROVEMENT, MAUI	C	300,000	-		
PI	69	LNR804	D243	KEKAHA FOREST USER & HUNTER CHECK IN STATION, KAUAI	C	300,000	-		
M	70	LNR172	D135	KULA FOREST RESERVE ROAD REPAIR, MAUI	C	300,000	-		
M	71	LNR172	D166	KUAOKALA FOREST RESERVE ACCESS ROAD AND CAMPGROUND IMPROVEMENT, OAHU	C	50,000	-		
M	72	LNR407	D170	KAALA BOARDWALK IMPROVEMENTS, OAHU	C	50,000	-		

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
HS	73	LNR402	D09C	WEST HAWAII WATER INFRASTRUCTURE FOR FIRE SUPPRESSION, HAWAII	C	1,871,000	-		
PI	74	LNR804	D11D	MOLOAA FOREST RESERVE RECREATION AND HUNTING ACCESS, KAUAI	C	250,000	-		
M	75	LNR172	D167	MAUNA KEA FOREST RESERVE ROAD IMPROVEMENTS, HAWAII	C	100,000	-		
P	76	LNR804	D144	BOUNDARY TRAIL BRIDGE INSTALLATIONS, MAUI	C	225,000	-		
HS	77	LNR402	D119	WEST MAUI FIRE PREVENTION AND EROSION CONTROL, MAUI	C	1,400,000	-		
P	78	LNR804	D244	WAIKAMOI RIDGE TRAIL BOARDWALK PLANNING, EXTENSION, AND MAINTENANCE, MAUI	C	250,000	-		
PI	79	LNR172	D213	KAMEHAMENUI RESOURCE PROTECTION, MAUI	C	820,000	-		
M	80	LNR172	D178	WAIHOU SPRINGS ROAD ACCESS MAJOR REPAIR, MAUI	C	50,000	-		
P	81	LNR402	D05I	KANAIO RESOURCE PROTECTION, MAUI	C	494,000	-		
P	82	LNR804	D245	NEW PUBLIC HUNTING AREA, KANAIO, MAUI	C	250,000	-		
P	83	LNR407	D246	PIA VALLEY INFRASTRUCTURE, OAHU	C	300,000	-		
PI	84	LNR804	D247	HOAPILI TRAIL RESTORATION AND REPAIR, MAUI	C	675,000	-		
P	85	LNR402	D248	REPAIR MAKAMAKAOLE PREDATOR PROOF FENCE UNITS, MAUI	C	250,000	-		
CHM P	86	LNR806	H67C	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 2	C	8,975,000	8,525,000		
CHM P	86	LNR806	H67C	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 2	N	500,000	500,000		
M	87	LNR402	D199	DOFAW MAUI DISTRICT BASEYARD CONSTRUCTION AND RENOVATION, MAUI	C	12,000,000	-		
O	88	LNR802	A01	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII	C	2,500,000	-		
CHM P	89	LNR806	F70B	SAND ISLAND STATE RECREATION AREA, OAHU (FF)□	C	1,000,000	5,000,000		
CHM P	89	LNR806	F70B	SAND ISLAND STATE RECREATION AREA, OAHU (FF)□	N	500,000	500,000		

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
CP	90	LNR806	H11A	HULIHE'E PALACE STATE MONUMENT, HAWAII	C	225,000	1,275,000		
CHM	91	LNR801	B99C	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 2	C	8,350,000	35,350,000		
CHM	91	LNR801	B99C	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 2	N	100,000	30,500,000		
		LNR141		LUMP SUM MAJOR CIP	C			20,000,000	20,000,000
		LNR141		LUMP SUM MINOR REPAIRS AND MAINTENANCE	A			10,000,000	10,000,000
TOTAL - REQUESTS BY MOF						105,795,000	129,245,000	30,000,000	30,000,000

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)

General Fund	A	-	-	10,000,000	10,000,000
Special Funds	B	-	-	-	-
General Obligation Bonds	C	104,695,000	97,645,000	20,000,000	20,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	1,100,000	31,600,000	-	-
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		105,795,000	129,245,000	30,000,000	30,000,000

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
OFFICE OF THE LIEUTENANT GOVERNOR**

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Current Services Operating Budget Ceilings by MOF	A	3.00	8.00	1,056,359	3.00	8.00	1,090,240
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-

TOTAL	3.00	8.00	1,056,359	3.00	8.00	1,090,240
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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:																	

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

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

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

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

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
FEDERAL FUND ADJUSTMENT REQUESTS:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		LTG100/AA	1	Personal Services for Senior Advisor Position #112912	A			27,000			27,000			27,000			27,000
		LTG100/AA		Special Assistant to the Lieutenant Governor	A								1.00	130,000		1.00	130,000
		LTG100/AA		Special Assistant to the Lieutenant Governor	A								1.00	130,000		1.00	130,000
		LTG100/AA		Special Assistant to the Lieutenant Governor	A								1.00	130,000		1.00	130,000
		LTG100/AA		Special Assistant to the Lieutenant Governor	A								1.00	130,000		1.00	130,000
		LTG100/AA		Administrative Assistant V	A								1.00	93,804		1.00	93,804
		LTG100/AA		Administrative Assistant V	A								1.00	93,804		1.00	93,804

SUBTOTAL OTHER REQUESTS:

-	-	27,000	-	-	27,000	-	6.00	734,608	-	6.00	734,608
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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	-	-	27,000	-	-	27,000	-	6.00	734,608	-	6.00	734,608
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	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	27,000	-	-	27,000	-	6.00	734,608	-	6.00	734,608
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By MOF

General	A	-	-	27,000	-	-	27,000	-	6.00	734,608	-	6.00	734,608
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	-	-	-	-	-	-	-	-	-	-	-	-

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

3.00	8.00	1,083,359	3.00	8.00	1,117,240	3.00	14.00	1,790,967	3.00	14.00	1,824,848
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By MOF

General	A	3.00	8.00	1,083,359	3.00	8.00	1,117,240	3.00	14.00	1,790,967	3.00	14.00	1,824,848
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-

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
				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 PUBLIC SAFETY/CORRECTIONS AND REHABILITATION**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	2,905.60	-	290,055,664	2,578.60	-	283,743,497
	B	6.00	-	2,496,380	6.00	-	2,516,329
	N	-	-	1,345,989	-	-	1,045,989
	P	-	1.00	1,559,315	-	1.00	859,315
	R	-	-	-	-	-	-
	S	-	3.00	209,721	-	3.00	209,721
	T	-	-	75,065	-	-	75,065
	U	80.00	-	5,581,581	-	-	5,835
	V	-	-	-	-	-	-
	W	10.00	42.00	11,281,815	2.00	42.00	10,876,979
	X	-	-	-	-	-	-
TOTAL		3,001.60	46.00	312,605,530	2,586.60	46.00	299,332,730

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		PSD 420 CP	1a	RECLASS TO OTHER REQUESTS Re-establish 8.0 Substance Abuse Specialists Abolished in Act 41, SLH 2004 and Act 180, SLH 2010	A									
TO		PSD 420 CP	1b	RECLASS TO OTHER REQUESTS Re-establish 8.0 Substance Abuse Specialists Abolished in Act 41, SLH 2004 and Act 180, SLH 2010	A									
TO		PSD 613 DA	2a	RECLASS TO OTHER REQUESTS Correct CVCC Appropriation	B									
TO		PSD 613 DA	2b	RECLASS TO OTHER REQUESTS Correct CVCC Appropriation	A									
TO		PSD 613 DA	2c	RECLASS TO OTHER REQUESTS Correct CVCC Appropriation	B									

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

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:																	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

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

OTHER REQUESTS:																	
FY		PSD 409 EK	1a	Full year funding for WCCC positions and funds (New Housing) authorized by Act 248, SLH 2022	A			4,513,782			4,513,782			-			4,513,782
FY		PSD 410 EL	1b	Full year funding for ISC positions (WCCC Remote Site) authorized by Act 248, SLH 2022	A			105,575			105,575			-			105,575
FY		PSD 405 EG	1c	Full year funding for HCCC positions and funds (New Housing) authorized by Act 248, SLH 2022	A			1,302,141			1,302,141			1,302,141			1,302,141
FY		PSD 421 HC	1d	Full year funding for HCD positions (WCCC New Housing) authorized by Act 248, SLH 2022	A			838,592			838,592			-			838,592
FY		PSD 421 HC	1e	Full year funding for HCD positions (HCCC New Housing) authorized by Act 248, SLH 2022	A			455,668			455,668			455,668			455,668
FY		PSD 421 HC	1f	Full year funding for HCD positions (Neighbor Island 24-hour Care) authorized by Act 248, SLH 2022	A			970,176			970,176			-			970,176
FY		PSD 406 EH	1g	Full year funding for MCCC positions and funds (New Housing) authorized by Act 248, SLH 2022	A			1,144,514			1,144,514			-			1,144,514
FY		PSD 420 CP	1h	Full year funding for CPS positions (WCCC New Housing) authorized by Act 248, SLH 2022	A			193,264			193,264			-			193,264
FY		PSD 421 HC	1i	Full year funding for HCD positions (MCCC New Housing) authorized by Act 248, SLH 2022	A			465,708			465,708			-			465,708
FY		PSD 900 EA	1j	Full year funding for Human Resources positions authorized by Act 248, SLH 2022	A			149,892			149,892			149,892			149,892

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
FY		PSD 410 EL	1k	Full year funding for ISC positions (Pre-Trial Reform) authorized by Act 248, SLH 2022	A			334,516			334,516			334,516			334,516
FY		PSD 420 CP	1l	Full year funding for CPS positions (HCCC New Housing) authorized by Act 248, SLH 2022	A			96,221			96,221			96,221			96,221
FY		PSD 420 CP	1m	Full year funding for CPS positions (MCCC New Housing) authorized by Act 248, SLH 2022	A			35,373			35,373						35,373
FY		PSD 421 HC	1n	Full year funding for HCD positions (Suicide Prevention) authorized by Act 248, SLH 2022	A			285,318			285,318			285,318			285,318
FY		PSD 900 EA	1o	Full year funding for TSD positions authorized by Act 248, SLH 2022	A			68,709			68,709			68,709			68,709
OR		PSD 900 EA	1p	Add 8.0 FTE Positions for Department of Corrections and Rehabilitation as in Act 278, SLH 2022.	A	8.00		381,826	8.00		669,012	8.00		381,826	8.00		669,012
HS		PSD 421 HC	2	Add Funds for Medical Supplies to Resolve Americans with Disabilities Act (ADA) Violations	A			300,000			300,000			-			-
HS		PSD 421 HC	3	Add 4.0 Registered Nurses for Infection and Prevention Unit	A	4.00		286,645	4.00		525,969	4.00		286,645	4.00		525,969
HS		PSD 421 HC	4	Add 2.0 Medical Record Librarians for Health Insurance Portability and Accountability Act (HIPAA) Compliance	A	2.00		89,456	2.00		155,253			-			-
OR		PSD 900 EA	5	Re-establish 1.0 Account Clerk IV #45684 for Fiscal Office Accounting Unit	A	1.00		24,936	1.00		49,872			-			-
HS		PSD 421 HC	6	Continued funding for Medications for Opioid Use Disorder (MOUD) Program as required by Americans with Disabilities Act (ADA)	A						502,500			-			-
HS		PSD 421 HC	7	Continued Funding for In-Reach, On-Site, Mobile, and Tele-Health Services for Correctional Facilities	A						287,500			-			-
HS		PSD 421 HC	8	Add 1.0 Dentist Manager for Dental Services Branch	A	1.00		144,415	1.00		276,999			-			-
OR		PSD 405 EG	9	Add 1.0 Building Maintenance Worker II	A	1.00		37,749	1.00		75,497			-			-
OR		PSD 408 EK	10	Add 1.0 Adult Corrections Officer V (Administrative Lieutenant)	A	1.00		42,628	1.00		82,714			-			-
OR		PSD 405 EG	11	Add 5.0 Adult Corrections Officer (ACO) III positions to support Hale Nani front entrance gate	A	5.00		183,200	5.00		353,710			-			-
OR		PSD 405 EG	12	Add 3.0 Adult Corrections Officers (ACO) V to support Administration/Security at Hawaii Community Correctional Center.	A	3.00		143,705	3.00		280,576			-			-
OR		PSD 900 EA	13	Add 5.0 Information Technology Specialist Positions to supplement Information Technology Services (ITS) Unit	A	5.00		237,028	5.00		414,905			-			-
OR		PSD 900 EA	14	Add 1.0 Planner VI to support Capital Improvement Program (CIP) Unit	A	1.00		53,265	1.00		94,700			-			-
OR		PSD 900 EA	15	Add 1.0 Human Resources Specialist VI for Inspections & Investigations Office (IIO)	A	1.00		53,265	1.00		94,700			-			-
OR		PSD 900 EA	16	Add 1.0 Sanitarian III and 1.0 Office Assistant III to the Audit & Compliance Office within the Inspections and Investigations Office	A	2.00		72,537	2.00		120,033			-			-
OR		PSD 900 EA	17	Add 3.0 Corrections Program Specialist II for Re-entry Coordination Office	A	3.00		154,859	3.00		274,228			-			-
OR		PSD 900 EA	18	Add 2.0 Corrections Program Specialist II for Restitution Collection	A	2.00		87,796	2.00		175,592			-			-
OR		PSD 900 EA	19	Add 1.0 Inmate Grievance and Appeals Officer (IGAO) position to the Inmate Grievance Program Office	A	1.00		49,096	1.00		86,362			-			-
OR		PSD 410 EL	20	Re-establish 1.0 Human Service Professional/Social Worker VI for Oahu Intake Service Center (abolished by Act 134, SLH 2013)	A	1.00		43,368	1.00		86,736			-			-
OR		PSD 900 EA	21	Add Funds for Corrections Collaboration System maintenance and Independent Verification and Validation services	A			500,000			1,700,000			-			-
OR		PSD 612 BB	22	Add Funds for Office Space for the Intensive Supervision Parole Section of the Hawaii Paroling Authority	A			125,000			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		PSD 402 ED	23a	Add Funds for Utilities Shortfall (Electricity and Gas)	A			608,586			608,586			304,293			304,293
OR		PSD 404 EF	23b	Add Funds for Utility Shortfall (Electricity)	A			91,864			91,864			45,932			45,932
OR		PSD 407 EC	23c	Add Funds for Utility Shortfall (Electricity)	A			343,348			343,348			171,674			171,674
OR		PSD 402 ED	24a	Add Funds for Inmate Mail Screening System For Illicit Substances	A			220,305						-			-
OR		PSD 407 EC	24b	Add Funds for Inmate Mail Screening System For Illicit Substances	A			220,305						-			-
OR		PSD 402 ED	25	Add Funds for 18 Secured Individual Recreation Areas at Medium Security Facility and Special Needs Facility	A			749,858						-			-
HS		PSD 420 CP	26	Add Funds to Purchase Food Due to Increased Costs	A			1,824,000			1,824,000			-			-
HS		PSD 420 CP	27	Add Funds for Food Purchase Compliance per Act 144, SLH 2022	A			450,000			500,000			450,000			500,000
HS		PSD 402 ED	28	Add Funds for Supplemental Radio Equipment and Antenna Upgrade	A			79,200						-			-
HS		PSD 407 EC	29	Add Funds for Supplemental Radio Equipment and Antenna Upgrade	A			150,000						-			-
OR		PSD 404 EF	30	Add Funds for New Pre-Fabricated Generator Enclosure	A			125,000						-			-
OR		PSD 404 EF	31	Add Funds to Replace Roofing Shingles and Flashing	A			85,000						-			-
OR		PSD 407 EC	32	Add Funds to Replace One Work Pick-up Truck	A			50,000						-			-
OR		PSD 406 EH	33a	Abolish Maui Community Correctional Center County Funds	S		(3.00)	(209,721)		(3.00)	(209,721)			-			-
OR		PSD 406 EH	33b	Convert 3.0 Temporary County Funded Adult Corrections Officer III Positions to General Funded Permanent Positions	A	3.00		181,800	3.00		181,800			-			-
OR		PSD 420 CP	34	RECLASS FROM TRADE-OFF TRANSFERS Re-establish 8.0 Substance Abuse Specialists Abolished in Act 41, SLH 2004 and Act 180, SLH 2010	A	8.00		450,432			450,432	8.00		450,432	8.00		450,432
OR		PSD 420 CP	35	RECLASS FROM TRADE-OFF TRANSFERS Re-establish 8.0 Substance Abuse Specialists Abolished in Act 41, SLH 2004 and Act 180, SLH 2010	A			(450,432)			(450,432)			(450,432)			(450,432)
OR		PSD 613 DA	36	RECLASS FROM TRADE-OFF TRANSFERS Correct CVCC Appropriation	B	(2.00)		(129,144)	(2.00)		(129,144)	(2.00)		(129,144)	(2.00)		(129,144)
OR		PSD 613 DA	37	RECLASS FROM TRADE-OFF TRANSFERS Correct CVCC Appropriation	A	2.00			2.00			2.00			2.00		
OR		PSD 613 DA	38	RECLASS FROM TRADE-OFF TRANSFERS Correct CVCC Appropriation	B			129,144			129,144			129,144			129,144
OR		PSD 900 EA	39	B&F ADJUSTMENT Reduce Payroll J1A Funds for the Salary Variance of 3.00 CALEA positions transferred to LAW	A									(39,696)			(79,392)

SUBTOTAL OTHER REQUESTS:

53.00	(3.00)	18,939,768	45.00	(3.00)	21,031,184	20.00	-	4,293,139	20.00	-	13,096,937
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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	
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				55.00	-	19,149,489	47.00	-	21,240,905	22.00	-	4,293,139	22.00	-	13,096,937	
	Special	B				(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	
	Federal Funds	N				-	-	-	-	-	-	-	-	-	-	-	-	
	Other Federal Funds	P				-	-	-	-	-	-	-	-	-	-	-	-	
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-	
	County	S				-	(3.00)	(209,721)	-	(3.00)	(209,721)	-	-	-	-	-	-	
	Trust	T				-	-	-	-	-	-	-	-	-	-	-	-	
	Inter-departmental Transfer	U				-	-	-	-	-	-	-	-	-	-	-	-	
	American Rescue Plan Funds	V				-	-	-	-	-	-	-	-	-	-	-	-	
	Revolving	W				-	-	-	-	-	-	-	-	-	-	-	-	
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL ADJUSTMENTS:						53.00	(3.00)	18,939,768	45.00	(3.00)	21,031,184	20.00	-	4,293,139	20.00	-	13,096,937	
By MOF																		
	General	A				55.00	-	19,149,489	47.00	-	21,240,905	22.00	-	4,293,139	22.00	-	13,096,937	
	Special	B				(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	
	Federal Funds	N				-	-	-	-	-	-	-	-	-	-	-	-	
	Other Federal Funds	P				-	-	-	-	-	-	-	-	-	-	-	-	
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-	
	County	S				-	(3.00)	(209,721)	-	(3.00)	(209,721)	-	-	-	-	-	-	
	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						3,054.60	43.00	331,545,298	2,631.60	43.00	320,363,914	3,021.60	46.00	316,898,669	2,606.60	46.00	312,429,667	
By MOF																		
	General	A				2,960.60	-	309,205,153	2,625.60	-	304,984,402	2,927.60	-	294,348,803	2,600.60	-	296,840,434	
	Special	B				4.00	-	2,496,380	4.00	-	2,516,329	4.00	-	2,496,380	4.00	-	2,516,329	
	Federal Funds	N				-	-	1,345,989	-	-	1,045,989	-	-	1,345,989	-	-	1,045,989	
	Other Federal Funds	P				-	1.00	1,559,315	-	1.00	859,315	-	1.00	1,559,315	-	1.00	859,315	
	Private	R				-	-	-	-	-	-	-	-	-	-	-	-	
	County	S				-	-	-	-	-	-	3.00	209,721	-	3.00	209,721	-	
	Trust	T				-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065	
	Inter-departmental Transfer	U				80.00	-	5,581,581	-	-	5,835	80.00	-	5,581,581	-	-	5,835	
	American Rescue Plan Funds	V				-	-	-	-	-	-	-	-	-	-	-	-	
	Revolving	W				10.00	42.00	11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	2.00	42.00	10,876,979	
	Other	X				-	-	-	-	-	-	-	-	-	-	-	-	

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY24	FY25	FY24	FY25
C,E,M ,P,O	5	PSD900	202003	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	C	45,000,000		-	-
C,E,H, M,P	6	PSD900	202007	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	C	25,000,000	15,000,000	-	-
C,E,H, M,P	6	PSD900	202007	B&F ADJUSTMENT PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE	A			15,000,000	7,500,000
C,H,M ,O	7	PSD900	202108	PSD FAC-WIDE REPAIRS, DEFERRED MAINT., REL. SUPPORT AND IMPS, STATEWIDE	C	3,000,000	3,000,000	-	-
C,H,M ,O	7	PSD900	202108	B&F ADJUSTMENT PSD FAC-WIDE REPAIRS, DEFERRED MAINT., REL. SUPPORT AND IMPS, STATEWIDE	A			3,000,000	3,000,000
C, H, M, P	8	PSD900	P5729	HALAWA CORR. FACILITY, PERIMETER SEC. FENCE AND REL. STRUCT. REPAIRS AND IMPS, OAHU	C		18,000,000	-	-
E,P,O	9	PSD900	202304	PSD PLANNING FOR A NEW KAUAI COM. CORR. CENTER AND COM. TRANSITIONAL CENTER, KAUAI	C	3,000,000	2,000,000	-	-
E,P,O	10	PSD900	202305	PSD PLANNING FOR A NEW WEST HAWAII JAIL AND COM.TRANSITIONAL CENTER, HAWAII	C	3,000,000	2,000,000	-	-
C,E,M ,O	11	PSD900	202306	PSD PLANNING FOR NEW TRAINING & STAFF DEVELOPMENT CENTER, OAHU	C	3,000,000		-	-
H,M,P ,O	12	PSD900	202307	PSD 10-YR CORRECTIONS MASTER PLAN UPDATE, STATEWIDE	C	3,500,000	3,500,000	-	-
TOTAL - REQUESTS						109,500,000	72,500,000	33,000,000	20,500,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY24	FY25	FY24	FY25
BY MOF									
				General Fund	A	-	-	18,000,000	10,500,000
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	109,500,000	72,500,000	15,000,000	10,000,000
				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						109,500,000	72,500,000	33,000,000	20,500,000

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 Take-off (Offset by Lapse)

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

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Current Services Operating Budget Ceilings by MOF	A	397.00	88.00	28,534,980	397.00	88.00	29,467,959
	B	-	13.00	3,603,402	-	13.00	3,627,620
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		397.00	101.00	32,138,382	397.00	101.00	33,095,579

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		TAX100/EO	21	To establish Tax Coll Svc under Dir.	A	(47.00)	(1.00)	(2,300,656)	(47.00)	(1.00)	(2,300,656)	(47.00)	(1.00)	(2,457,071)	(47.00)	(1.00)	(2,550,369)
TO		TAX103/EO	21	To establish Tax Coll Svc under Dir.	A	47.00	1.00	2,300,656	47.00	1.00	2,300,656	47.00	1.00	2,457,071	47.00	1.00	2,550,369
TO		TAX100/CO	22	To establish Tax Coll Svc under Dir.	A			(378,900)			(378,900)			(378,900)			(378,900)
TO		TAX103/EO	22	To establish Tax Coll Svc under Dir.	A			378,900			378,900			378,900			378,900
TO		TAX100/EO	23	Transfer out Tax Comp Coor from EO.	A	(1.00)		(95,004)	(1.00)		(95,004)	(1.00)		(95,004)	(1.00)		(95,004)
TO		TAX100/CO	23	Transfer in Tax Comp Coor to CO.	A	1.00		95,004	1.00		95,004	1.00		95,004	1.00		95,004
TO		TAX105/BA	24	Transfer out positions and funds from TSP.	A	(3.00)		(153,012)	(3.00)		(153,012)	(3.00)		(153,012)	(3.00)		(153,012)
TO		TAX107/AC	24	Transfer in positions to ITSO.	A	3.00		153,012	3.00		153,012	3.00		153,012	3.00		153,012
TO		TAX107/AA	25	Transfer out ARS from Rules.	A	(1.00)		(66,084)	(1.00)		(66,084)						
TO		TAX107/AA	25	Transfer in ARS to ASO.	A	1.00		66,084	1.00		66,084						
TO		TAX107/AA		Transfer PS from TAX107/AA to TAX107/AC	A									(231,150)			(231,150)
TO		TAX107/AC		Transfer PS from TAX107/AA to TAX107/AC	A									231,150			231,150

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF																
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		TAX100/CH	1	Establish positions in the Hawaii Dist Office.	A	6.00		140,634	6.00		295,332						
FY		TAX100/CH	2	Fund half-year funded position in the Hawaii Dist Office.	A			68,928			72,372			29,610		32,550	
OR		TAX100/CH	3	Increase OCE for Hawaii Dist Office.	A			57,500			29,500						
OR		TAX100/CK	4	Establish positions in the Kauai Dist Office.	A	6.00		154,530	6.00		322,788						
FY		TAX100/CK	5	Fund half-year funded position in the Kauai Dist Office.	A			68,928			72,372			29,610		32,550	
OR		TAX100/CK	6	Increase OCE for Kauai Dist Office.	A			40,000			20,000						
OR		TAX100/CM	7	Establish positions in the Maui Dist Office.	A	4.00		97,530	4.00		204,804						
OR		TAX100/CM	8	Increase OCE for Maui Dist Office.	A			51,720			29,720						
FY		TAX105/BC	9	Fund Unfunded Position in the Taxpayer Services Branch, Tax Services & Processing Division (TSP).	A	1.00		56,676	1.00		59,508						
FY		TAX100/CO	10	Fund Half-year Funded Positions in the Oahu Office Audit Branch.	A			170,028			178,524			70,416		83,232	
FY		TAX107/AA	11	Fund Unfunded Position in the Rules Office.	A			103,198			107,294						
OR		TAX100/CP	12	Establish Positions in the Criminal Investigation Section (CIS).	A	2.00		56,280	2.00		116,592						
FY		TAX107/AC	13	Fund Unfunded Position in the Information Technology Services Office (ITSO).	A			80,184			83,064						
OR		TAX107/AC	14	Increase the spending in ITSO (OCE).	A			495,000			295,000						
OR		TAX107/AC	15	Fund the TSM Project--Monitor and Maintenance (OCE).	A			11,359,926			7,198,030			8,017,617		3,855,721	
		TAX107/AA		Transferring IT Funds from Enterprise Technology Services to DOTAX	A									3,342,309		3,342,309	
FY		TAX107/AA	16	Fund Unfunded Deputy Director Position.	A			161,028			165,048			161,028		165,048	
OR		TAX107/AA	17	Establish Position in the Office of the Director.	A	1.00		90,000	1.00		100,000						
FY		TAX100/CP	18	Fund Newly Established Positions in the Oahu Field Audit Branch.	A	2.00		160,368	2.00		166,128	2.00		160,368	2.00	166,128	
FY		TAX107/AA	19	Fund Newly Established Positions for the Taxation Board of Review.	A	5.00		533,859	5.00		546,579	5.00		533,859	5.00	546,579	
OR		TAX107/AA	20	Establish Position on the Taxation Board of Review.	A	1.00		90,000	1.00		100,000						
OR		TAX107/AA		Correct Legislative Error	A							1.00	(1.00)		1.00	(1.00)	

SUBTOTAL OTHER REQUESTS:

28.00	-	14,036,317	28.00	-	10,162,655	8.00	(1.00)	12,344,817	8.00	(1.00)	8,224,117
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By MOF

General	A	28.00	-	14,036,317	28.00	-	10,162,655	8.00	(1.00)	12,344,817	8.00	(1.00)	8,224,117
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	-	-	-	-	-	-	-	-	-	-	-	

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

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:						28.00	-	14,036,317	28.00	-	10,162,655	8.00	(1.00)	12,344,817	8.00	(1.00)	8,224,117
By MOF																	
				General	A	28.00	-	14,036,317	28.00	-	10,162,655	8.00	(1.00)	12,344,817	8.00	(1.00)	8,224,117
				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	-	-	-	-	-	-	-	-	-	-	-	-

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

						425.00	101.00	46,174,699	425.00	101.00	43,258,234	405.00	100.00	44,483,199	405.00	100.00	41,319,696
By MOF																	
				General	A	425.00	88.00	42,571,297	425.00	88.00	39,630,614	405.00	87.00	40,879,797	405.00	87.00	37,692,076
				Special	B	-	13.00	3,603,402	-	13.00	3,627,620	-	13.00	3,603,402	-	13.00	3,627,620
				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	-	-	-	-	-	-	-	-	-	-	-	-

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

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	-	-	-	-	-	-
B	2,784.20	11.00	801,743,928	2,764.20	11.00	812,030,704
N	7.00	1.00	41,187,561	7.00	1.00	41,187,561
P	0.80	-	1,021,144	0.80	-	1,021,144
R	-	-	743,067	-	-	743,067
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	2,792.00	12.00	844,695,700	2,772.00	12.00	854,982,476

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		TRN102-195		Airports Trade Offs & Transfers	B	-	-	-	-	-	-	-	-	-	-
TO		TRN301-395		Harbors Trade Offs & Transfers	B	-	-	-	-	-	-	-	-	-	-
TO		TRN501-597		Highways Trade Offs & Transfers and Conversion	B	-	1.00	-	-	1.00	-	-	-	-	-
TO		TRN695, TRN995		Administration Trade Offs & Transfers and Conversion	B	-	-	-	-	-	-	-	-	-	-

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

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

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	1.00	-	-	1.00	-	-	-	-	-	-	-
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:																	
FE		Prog ID/Org		Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FE		TRN102-195		Airports Non-discretionary Expense Requests	B	-	-	187,063,354	-	-	208,892,506	-	-	187,063,354	-	-	208,892,506
FE		TRN301-395		Harbors Non-discretionary Expense Requests	B	-	-	31,881,000	-	-	31,381,000	-	-	31,881,000	-	-	31,381,000
FE		TRN595		Highways Non-discretionary Expense Requests	B	-	-	72,670,253	-	-	73,456,598	-	-	72,670,253	-	-	73,456,598

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	291,614,607	-	-	313,730,104	-	-	291,614,607	-	-	313,730,104
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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	
By MOF																		
Request Category Legend:						General	A	-	-	-	-	-	-	-	-	-	-	-
FE				Fixed Cost/Entitlement	Special	B	-	-	291,614,607	-	-	313,730,104	-	-	291,614,607	-	-	313,730,104
				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
FA		TRN597/AB		Highways Federal Fund Adjustments	P	-	-	5,142	-	-	8,007	-	-	5,142	-	-	8,007
FA		TRN995		Administration Federal Fund Adjustments	N	-	-	(8,400,000)	-	-	(6,500,000)	-	-	(8,400,000)	-	-	(6,500,000)
FA		TRN995		Administration Federal Fund Adjustments	P	-	-	8,400,000	-	-	6,500,000	-	-	8,400,000	-	-	6,500,000

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	5,142	-	-	8,007	-	-	5,142	-	-	8,007
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By MOF																	
Request Category Legend:						General	A	-	-	-	-	-	-	-	-	-	-
FA				Federal Fund Adjustments	Special	B	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	(8,400,000)	-	-	(6,500,000)	-	-	(8,400,000)	-	-	(6,500,000)
				Other Federal Funds	P	-	-	8,405,142	-	-	6,508,007	-	-	8,405,142	-	-	6,508,007
				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		TRN102-195		Airports Other Requests	B	-	(1.00)	122,374,347	-	(1.00)	130,147,590	-	(1.00)	122,374,347	-	(1.00)	130,147,590
OR		TRN301-395		Harbors Other Requests	B	6.00	(1.00)	35,528,272	6.00	(1.00)	39,262,529	1.00	(1.00)	35,256,028	1.00	(1.00)	38,695,686
OR		TRN501-597		Highways Other Requests	B	1.00	(1.00)	56,665,010	1.00	(1.00)	47,787,648	1.00	(1.00)	56,527,346	1.00	(1.00)	47,787,648
OR		TRN501-597		Highways Other Requests	P	-	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000
OR		TRN995		Administration Other Requests	B	-	(1.00)	942,311	-	(1.00)	961,061	-	(1.00)	692,311	-	(1.00)	711,061

SUBTOTAL OTHER REQUESTS:

7.00	(4.00)	215,694,940	7.00	(4.00)	218,343,828	2.00	(4.00)	215,035,032	2.00	(4.00)	217,526,985
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By MOF																		
Request Category Legend:						General	A	-	-	-	-	-	-	-	-	-	-	
HS				Health, Safety, Court Mandate	Special	B	7.00	(4.00)	215,509,940	7.00	(4.00)	218,158,828	2.00	(4.00)	214,850,032	2.00	(4.00)	217,341,985
FY				Full Year Funding for Eligible Positions	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	
SA				Specific Appropriation/ Statutory Change Funding	Other Federal Funds	P	-	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000
OR				Other Requests	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
TOTAL ADJUSTMENTS:						7.00	(3.00)	507,314,689	7.00	(3.00)	532,081,939	2.00	(4.00)	506,654,781	2.00	(4.00)	531,265,096
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	7.00	(3.00)	507,124,547	7.00	(3.00)	531,888,932	2.00	(4.00)	506,464,639	2.00	(4.00)	531,072,089
				Federal Funds	N	-	-	(8,400,000)	-	-	(6,500,000)	-	-	(8,400,000)	-	-	(6,500,000)
				Other Federal Funds	P	-	-	8,590,142	-	-	6,693,007	-	-	8,590,142	-	-	6,693,007
				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						2,799.00	9.00	1,352,010,389	2,779.00	9.00	1,387,064,415	2,794.00	8.00	1,351,350,481	2,774.00	8.00	1,386,247,572
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	2,791.20	8.00	1,308,868,475	2,771.20	8.00	1,343,919,636	2,786.20	7.00	1,308,208,567	2,766.20	7.00	1,343,102,793
				Federal Funds	N	7.00	1.00	32,787,561	7.00	1.00	34,687,561	7.00	1.00	32,787,561	7.00	1.00	34,687,561
				Other Federal Funds	P	0.80	-	9,611,286	0.80	-	7,714,151	0.80	-	9,611,286	0.80	-	7,714,151
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				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 TRANSPORTATION - AIRPORTS DIVISION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	-	-	-	-	-	-
B	1,393.00	1.00	481,902,240	1,393.00	1.00	487,445,010
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	1,393.00	1.00	481,902,240	1,393.00	1.00	487,445,010

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		TRN102/BC	11	Transfer VIP position to TRN141	B	(1.00)		(49,594)	(1.00)		(49,594)	(1.00)		(49,594)
TO		TRN141/BF	11	Transfer VIP position from TRN102	B	1.00		49,594	1.00		49,594	1.00		49,594
TO		TRN102/BC	10	Combine part-time VIP positions	B	-		-	-		-	-		-
TO		TRN195/BB	16	EM position variances	B	-		-	-		-	-		-
TO		TRN102/BC	12	Transfer SMS position from TRN195	B	2.00		192,431	2.00		192,431	2.00		192,431
TO		TRN111/BD	12	Transfer SMS position from TRN195	B	1.00		90,528	1.00		90,528	1.00		90,528
TO		TRN114/BE	12	Transfer SMS position from TRN195	B	1.00		90,528	1.00		90,528	1.00		90,528
TO		TRN131/BF	12	Transfer SMS position from TRN195	B	1.00		90,528	1.00		90,528	1.00		90,528
TO		TRN161/BG	12	Transfer SMS position from TRN195	B	1.00		94,169	1.00		94,169	1.00		94,169
TO		TRN195/BB	12	Transfer SMS positions to various airports	B	(6.00)		(558,184)	(6.00)		(558,184)	(6.00)		(558,184)
TO		TRN131/BF	9	Transfer ARFF positions from TRN143	B	2.00		228,563	2.00		228,563	2.00		228,563
TO		TRN131/BF	9	Transfer ARFF positions from TRN133	B	4.00		452,184	4.00		452,184	4.00		452,184
TO		TRN133/BF	9	Transfer ARFF positions to TRN131 & TRN135	B	(5.00)		(590,248)	(5.00)		(590,248)	(5.00)		(590,248)
TO		TRN135/BF	9	Transfer ARFF position from TRN133	B	1.00		138,064	1.00		138,064	1.00		138,064
TO		TRN143/BF	9	Transfer ARFF positions to TRN131 & TRN151	B	(4.00)		(467,538)	(4.00)		(467,538)	(4.00)		(467,538)
TO		TRN151/BF	9	Transfer ARFF positions from TRN143	B	2.00		238,975	2.00		238,975	2.00		238,975
TO		TRN102/BC	8	Transfer/redescribe positions to TRN195 (security)	B	(4.00)		(421,939)	(4.00)		(421,939)	(4.00)		(421,939)
TO		TRN195/BB	8	Transfer/redescribe positions from TRN102 (security)	B	4.00		421,939	4.00		421,939	4.00		421,939

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

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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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		TRN102/BC	2	Add'l ESCO lease financing debt svc	B			2,141,306			3,282,793			2,141,306			3,282,793
FE		TRN104/BC	2	Add'l ESCO lease financing debt svc	B			35,185			53,942			35,185			53,942
FE		TRN111/BD	2	Add'l ESCO lease financing debt svc	B			107,317			164,526			107,317			164,526
FE		TRN114/BE	2	Add'l ESCO lease financing debt svc	B			250,869			384,602			250,869			384,602
FE		TRN116/BE	2	Add'l ESCO lease financing debt svc	B			3,284			5,034			3,284			5,034
FE		TRN131/BF	2	Add'l ESCO lease financing debt svc	B			422,231			647,314			422,231			647,314
FE		TRN133/BF	2	Add'l ESCO lease financing debt svc	B			1,290			1,978			1,290			1,978
FE		TRN135/BF	2	Add'l ESCO lease financing debt svc	B			7,975			12,227			7,975			12,227
FE		TRN141/BF	2	Add'l ESCO lease financing debt svc	B			16,420			25,173			16,420			25,173
FE		TRN151/BF	2	Add'l ESCO lease financing debt svc	B			28,148			43,154			28,148			43,154
FE		TRN161/BG	2	Add'l ESCO lease financing debt svc	B			176,698			270,893			176,698			270,893
FE		TRN195/BB	1	Debt Service - Revenue Bonds	B			159,383,136			179,497,788			159,383,136			179,497,788
FE		TRN195/BB	1	Debt Service - CFC Bonds	B			24,489,495			24,503,082			24,489,495			24,503,082

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:	-	-	187,063,354	-	-	208,892,506	-	-	187,063,354	-	-	208,892,506
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Request Category Legend:						By MOF												
FE	Fixed Cost/Entitlement					General	A	-	-	-	-	-	-	-	-	-	-	
						Special	B	-	-	187,063,354	-	-	208,892,506	-	-	187,063,354	-	-
						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:																	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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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	
By MOF																		
Request Category Legend:						General	A	-	-	-	-	-	-	-	-	-	-	-
FA Federal Fund Adjustments						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		TRN102/BC	4	Increase funds for security services	B			-			493,762			-			493,762
OR		TRN114/BE	4	Increase funds for security services	B			197,312			558,328			197,312			558,328
OR		TRN116/BE	4	Increase funds for security services	B			110,004			131,104			110,004			131,104
OR		TRN135/BF	4	Increase funds for security services	B			16,213			34,441			16,213			34,441
OR		TRN141/BF	4	Increase funds for security services	B			-			19,494			-			19,494
OR		TRN151/BF	4	Increase funds for security services	B			49,482			89,456			49,482			89,456
OR		TRN161/BG	4	Increase funds for security services	B			643,230			958,421			643,230			958,421
OR		TRN102/BC	5	Increase funds for electricity	B			3,100,000			3,100,000			3,100,000			3,100,000
OR		TRN104/BC	5	Increase funds for electricity	B			125,000			125,000			125,000			125,000
OR		TRN111/BD	5	Increase funds for electricity	B			160,000			160,000			160,000			160,000
OR		TRN114/BE	5	Increase funds for electricity	B			520,341			520,341			520,341			520,341
OR		TRN116/BE	5	Increase funds for electricity	B			5,400			5,400			5,400			5,400
OR		TRN118/BE	5	Increase funds for electricity	B			1,600			1,600			1,600			1,600
OR		TRN131/BF	5	Increase funds for electricity	B			943,500			943,500			943,500			943,500
OR		TRN133/BF	5	Increase funds for electricity	B			1,100			1,100			1,100			1,100
OR		TRN135/BF	5	Increase funds for electricity	B			9,000			9,000			9,000			9,000
OR		TRN141/BF	5	Increase funds for electricity	B			12,000			12,000			12,000			12,000
OR		TRN143/BF	5	Increase funds for electricity	B			1,200			1,200			1,200			1,200
OR		TRN151/BF	5	Increase funds for electricity	B			29,000			29,000			29,000			29,000
OR		TRN161/BG	5	Increase funds for electricity	B			593,370			593,370			593,370			593,370
OR		TRN102/BC	3	Add'l fringe benefit	B			5,490,470			5,490,470			5,490,470			5,490,470
OR		TRN104/BC	3	Add'l fringe benefit	B			375,965			375,965			375,965			375,965
OR		TRN111/BD	3	Add'l fringe benefit	B			824,370			824,370			824,370			824,370
OR		TRN114/BE	3	Add'l fringe benefit	B			939,415			939,415			939,415			939,415
OR		TRN116/BE	3	Add'l fringe benefit	B			37,478			37,478			37,478			37,478
OR		TRN131/BF	3	Add'l fringe benefit	B			1,513,055			1,513,055			1,513,055			1,513,055
OR		TRN133/BF	3	Add'l fringe benefit	B			79,860			79,860			79,860			79,860
OR		TRN135/BF	3	Add'l fringe benefit	B			117,391			117,391			117,391			117,391
OR		TRN141/BF	3	Add'l fringe benefit	B			125,517			125,517			125,517			125,517
OR		TRN143/BF	3	Add'l fringe benefit	B			51,958			51,958			51,958			51,958
OR		TRN151/BF	3	Add'l fringe benefit	B			123,164			123,164			123,164			123,164
OR		TRN161/BG	3	Add'l fringe benefit	B			1,037,721			1,037,721			1,037,721			1,037,721
OR		TRN195/BB	3	Add'l fringe benefit	B			1,286,652			1,286,652			1,286,652			1,286,652
OR		TRN195/BB	6	Add'l funds for ESPC maintenance	B			1,190,000			1,638,000			1,190,000			1,638,000
OR		TRN195/BB	7	Add'l CONRAC operating expenses	B			21,220,500			22,281,525			21,220,500			22,281,525
OR		TRN195/BB	13	Add'l consultant services	B			22,800,000			22,800,000			22,800,000			22,800,000
OR		TRN131/BF	14	Increase other current expenses	B			2,016,000			2,016,000			2,016,000			2,016,000
OR		TRN195/BB	15	Special Maintenance - statewide	B			56,726,547			61,722,000			56,726,547			61,722,000
OR		TRN195/BB	17	Abolish position	B		(1.00)	(99,468)		(1.00)	(99,468)		(1.00)	(99,468)		(1.00)	(99,468)

SUBTOTAL OTHER REQUESTS:

-	(1.00)	122,374,347	-	(1.00)	130,147,590	-	(1.00)	122,374,347	-	(1.00)	130,147,590
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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	
By MOF						-	-	-	-	-	-	-	-	-	-	-	-	-
General						A	-	-	-	-	-	-	-	-	-	-	-	-
Special						B	-	(1.00)	122,374,347	-	(1.00)	130,147,590	-	(1.00)	122,374,347	-	(1.00)	130,147,590
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:							-	(1.00)	309,437,701	-	(1.00)	339,040,096	-	(1.00)	309,437,701	-	(1.00)	339,040,096
By MOF							-	-	-	-	-	-	-	-	-	-	-	
General						A	-	-	-	-	-	-	-	-	-	-	-	
Special						B	-	(1.00)	309,437,701	-	(1.00)	339,040,096	-	(1.00)	309,437,701	-	(1.00)	339,040,096
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							1,393.00	-	791,339,941	1,393.00	-	826,485,106	1,393.00	-	791,339,941	1,393.00	-	826,485,106
By MOF							-	-	-	-	-	-	-	-	-	-	-	
General						A	-	-	-	-	-	-	-	-	-	-	-	
Special						B	1,393.00	-	791,339,941	1,393.00	-	826,485,106	1,393.00	-	791,339,941	1,393.00	-	826,485,106
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	-	-	-	-	-	-	-	-	-	-	-	

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A						
B	251.00	1.00	62,024,528	231.00	1.00	62,992,288
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	251.00	1.00	62,024,528	231.00	1.00	62,992,288

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	1	TRN303/CC		TRANSFER OUT POSITIONS AND FUNDS TO OAHU DISTRICT (TRN301/CC).	B	(6.00)		(1,632,388)	(6.00)		(1,648,944)	-		-	-		-
TO	1	TRN301/CC		TRANSFER IN POSITIONS AND FUNDS FROM KALAELOA BARBERS POINT HARBOR (TRN303/CC).	B	6.00		1,632,388	6.00		1,648,944	-		-	-		-
TO	2	TRN313/CD		TRANSFER OUT POSITIONS AND FUNDS TO HAWAII DISTRICT (TRN311/CD).	B	(2.00)		(860,589)	(2.00)		(866,740)	-		-	-		-
TO	2	TRN311/CD		TRANSFER IN POSITIONS AND FUNDS FROM KAWAIHAE HARBOR (TRN313/CD).	B	2.00		860,589	2.00		866,740	-		-	-		-
TO	3	TRN333/CF		TRANSFER OUT FUNDS TO MAUI DISTRICT (TRN331/CF).	B			(13,519)			(13,519)	-		-	-		-
TO	3	TRN341/CF		TRANSFER OUT POSITIONS AND FUNDS TO MAUI DISTRICT (TRN331/CF).	B	(1.00)		(262,976)	(1.00)		(265,922)	-		-	-		-
TO	3	TRN351/CF		TRANSFER OUT POSITION AND FUNDS TO MAUI DISTRICT (TRN331/CF).	B	(1.00)		(171,756)	(1.00)		(174,702)	-		-	-		-
TO	3	TRN331/CF		TRANSFER IN POSITIONS AND FUNDS FROM HANA HARBOR (TRN333/CF), KAUNAKAKAI HARBOR (TRN341/CF), AND KAUMALAPAU HARBOR (TRN351/CF).	B	2.00		448,251	2.00		454,143	-		-	-		-
TO	4	TRN363/CG		TRANSFER OUT POSITION AND FUNDS TO KAUAI DISTRICT (TRN361/CG).	B	(1.00)		(204,024)	(1.00)		(207,091)	-		-	-		-
TO	4	TRN361/CG		TRANSFER IN A POSITION AND FUNDS FROM PORT ALLEN HARBOR (TRN363/CG).	B	1.00		204,024	1.00		207,091	-		-	-		-
	5	TRN301/CC		TRANSFER FUNDS FOR HARBOR POLICE	B							-		-	-		-

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
	5	TRN331/CF		TRANSFER FUNDS FOR HARBOR POLICE	B									-			-
	5	TRN301/CC		B&F ADJUSTMENT TRANSFER FUNDS FOR HARBOR POLICE FOR OTHER CURRENT EXPENSES (\$35,207B in FY 24 and \$70,414B in FY 25)	B												

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

FE	1	TRN395/CB		ADD FUNDS FOR DEBT SERVICE	B			31,881,000			31,381,000			31,881,000			31,381,000
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SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	31,881,000	-	-	31,381,000	-	-	31,881,000	-	-	31,381,000
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<u>Request Category Legend:</u>	
FE	Fixed Cost/Entitlement

By MOF		A	B	N	P	R	S	T	U	V	W	X					
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	31,881,000	-	-	-	-	-	-	-	-	-	-	31,881,000	-	-
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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<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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

OTHER REQUESTS:

OR	1	TRN301/CC		ADD FUNDS FOR OAHU DISTRICT FRINGE BENEFITS	B			485,460			701,263			485,460			701,263
OR	1	TRN311/CD		ADD FUNDS FOR HAWAII DISTRICT FRINGE BENEFITS	B			59,494			88,820			59,494			88,820
OR	1	TRN331/CF		ADD FUNDS FOR MAUI DISTRICT FRINGE BENEFITS	B			75,840			111,389			75,840			111,389
OR	1	TRN361/CG		ADD FUNDS FOR KAUAI DISTRICT FRINGE BENEFITS	B			61,871			92,275			61,871			92,275
OR	1	TRN395/CB		ADD FUNDS FOR HARBORS ADMINISTRATION FRINGE BENEFITS	B			328,143			456,719			328,143			456,719
OR	2	TRN301/CC		ADD TWO (2.00) POSITIONS AND FUNDS FOR OAHU DISTRICT	B	2.00		99,030	2.00		207,978	-		-			-
OR	3	TRN301/CC		ADD FUNDS FOR OAHU DISTRICT (TRN301/CC)	B			2,757,470			2,757,470			2,757,470			2,757,470
OR	3	TRN311/CD		ADD FUNDS FOR HAWAII DISTRICT (TRN311/CD)	B			491,500			491,500			491,500			491,500
OR	3	TRN361/CG		ADD FUNDS FOR KAUAI DISTRICT (TRN361/CG)	B			221,250			221,250			221,250			221,250
OR	4	TRN395/CB		CONVERT ONE (1.00) POSITION FROM TEMPORARY TO PERMANENT	B	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
OR	5	TRN395/CB		ADD THREE (3.00) POSITIONS AND FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB)	B	3.00		173,214	3.00		358,865	-		-			-
OR	6	TRN395/CB		ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB)	B			30,625,000			33,625,000			30,625,000			33,625,000
OR	7	TRN395/CB		ADD FUNDS FOR HARBORS ADMINISTRATION (TRN395/CB), INSURANCE PREMIUMS	B			150,000			150,000			150,000			150,000

SUBTOTAL OTHER REQUESTS:

6.00	(1.00)	35,528,272	6.00	(1.00)	39,262,529	1.00	(1.00)	35,256,028	1.00	(1.00)	38,695,686
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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		A	B	N	P	R	S	T	U	V	W	X	
General	A	-	-	-	-	-	-	-	-	-	-	-	
Special	B	6.00	(1.00)	35,528,272	6.00	(1.00)	39,262,529	1.00	(1.00)	35,256,028	1.00	(1.00)	38,695,686
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	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
TOTAL ADJUSTMENTS:						6.00	(1.00)	67,409,272	6.00	(1.00)	70,643,529	1.00	(1.00)	67,137,028	1.00	(1.00)	70,076,686
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	6.00	(1.00)	67,409,272	6.00	(1.00)	70,643,529	1.00	(1.00)	67,137,028	1.00	(1.00)	70,076,686
				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						257.00	-	129,433,800	237.00	-	133,635,817	252.00	-	129,161,556	232.00	-	133,068,974
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	257.00	-	129,433,800	237.00	-	133,635,817	252.00	-	129,161,556	232.00	-	133,068,974
				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	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

	FY 24			FY 25			
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	-	-	-	-	-	-
	B	1,029.20	6.00	231,222,110	1,029.20	6.00	234,543,336
	N	6.00	1.00	21,902,865	6.00	1.00	21,902,865
	P	0.80	-	1,021,144	0.80	-	1,021,144
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		1,036.00	7.00	254,146,119	1,036.00	7.00	257,467,345

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:																	
TO		TRN595/DB	1	Convert position #122660 Temporary Systems Accountant IV to a Permanent Capital Improvement Projects (CIP) Accountant RECLASS TO OTHER REQUESTS	B												
UP		TRN595/DA	5	Establishment of 1.00 FTE temporary non-civil service position, COVID Project Manager #1239113	B		1.00			1.00			-			-	
TO		TRN597/AB	2	Fringe Benefit Increase	N			35,662			59,144			35,662			59,144
TO		TRN595/DB	2	Fringe Benefit Increase	N			(35,662)			(59,144)			(35,662)			(59,144)
TO		TRN595/DA	3	Fringe Benefit Increase	N			413,500			783,100			413,500			783,100
TO		TRN595/DB	3	Fringe Benefit Increase	N			(413,500)			(783,100)			(413,500)			(783,100)
TO		TRN595/DB	4	Fringe Benefit Increase	N			4,674			9,043			4,674			9,043
TO		TRN595/DB	4	Fringe Benefit Increase	N			(4,674)			(9,043)			(4,674)			(9,043)
TO		TRN501/DC	15	JCI Service Maintenance	B			7,375			14,969			7,375			14,969
TO		TRN511/DD	16	JCI Service Maintenance	B			4,119			8,362			4,119			8,362
TO		TRN531/DF	18	JCI Service Maintenance	B			2,012			4,080			2,012			4,080
TO		TRN561/DG	17	JCI Service Maintenance	B			2,267			4,606			2,267			4,606
TO		TRN595/DB	15	JCI Service Maintenance	B			(7,375)			(14,969)			(7,375)			(14,969)
TO		TRN595/DB	16	JCI Service Maintenance	B			(4,119)			(8,362)			(4,119)			(8,362)
TO		TRN595/DB	18	JCI Service Maintenance	B			(2,012)			(4,080)			(2,012)			(4,080)
TO		TRN595/DB	17	JCI Service Maintenance	B			(2,267)			(4,606)			(2,267)			(4,606)
TO		TRN501/DC	6	JCI Energy Savings Lease Payment Contract	B			229,372			470,558			229,372			470,558
TO		TRN511/DD	9	JCI Energy Savings Lease Payment Contract	B			8,001			16,415			8,001			16,415
TO		TRN531/DF	7	JCI Energy Savings Lease Payment Contract	B			18,669			38,301			18,669			38,301
TO		TRN561/DG	8	JCI Energy Savings Lease Payment Contract	B			10,668			21,886			10,668			21,886
TO		TRN595/DB	6	JCI Energy Savings Lease Payment Contract	B			(229,372)			(470,558)			(229,372)			(470,558)
TO		TRN595/DB	9	JCI Energy Savings Lease Payment Contract	B			(8,001)			(16,415)			(8,001)			(16,415)
TO		TRN595/DB	7	JCI Energy Savings Lease Payment Contract	B			(18,669)			(38,301)			(18,669)			(38,301)

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
TO		TRN595/DB	8	JCI Energy Savings Lease Payment Contract	B			(10,668)			(21,886)			(10,668)			(21,886)
TO		TRN501/DC	19	Fund the replacement of Equipment	B			1,025,097			1,326,229			1,025,097			1,326,229
TO		TRN501/DC	19	Fund the replacement of Equipment	B			(1,025,097)			(1,326,229)			(1,025,097)			(1,326,229)
TO		TRN531/DF	20	Fund the replacement of Motor Vehicles	B						119,746						119,746
TO		TRN531/DM	20	Fund the replacement of Motor Vehicles	B						(119,746)						(119,746)
TO		TRN531/DL	21	Fund the replacement of Equipment	B						132,300						132,300
TO		TRN531/DM	21	Fund the replacement of Equipment	B						(132,300)						(132,300)
TO		TRN531/DF	22	Fund the replacement of Equipment	B			165,784						165,784			
TO		TRN531/DM	22	Fund the replacement of Equipment	B			(165,784)						(165,784)			
TO		TRN511/DD	23	Fund the replacement of Motor Vehicles	B			-			167,771			-			167,771
TO		TRN511/DD	23	Fund the replacement of Motor Vehicles	B			-			(167,771)			-			(167,771)
TO		TRN561/DG	24	Fund the replacement of Equipment	B			172,790			273,420			172,790			273,420
TO		TRN561/DG	24	Fund the replacement of Equipment	B			(172,790)			(273,420)			(172,790)			(273,420)
TO		TRN531/DF	25	Fund the replacement of Motor Vehicles	B						181,868						181,868
TO		TRN531/DF	25	Fund the replacement of Motor Vehicles	B						(181,868)						(181,868)
TO		TRN511/DD	26	Fund the replacement of Equipment	B			237,796						237,796			
TO		TRN511/DD	26	Fund the replacement of Equipment	B			(237,796)						(237,796)			
TO		TRN531/DF	27	Fund the replacement of Equipment	B			270,204						270,204			
TO		TRN531/DF	27	Fund the replacement of Equipment	B			(270,204)						(270,204)			
TO		TRN595/DB	28	Fund the replacment of Equipment	B			(2,050)						(2,050)			
TO		TRN595/DB	28	Fund the replacment of Equipment	B			2,050						2,050			
TO		TRN501/DC	14	Punahou Pump Station	B			20,000			20,000			20,000			20,000
TO		TRN501/DC	12	Wilson Tunnel Roadway Safety Maintenance	B			40,000			40,000			40,000			40,000
TO		TRN511/DD	11	Additional Funds for Tree Trimming on Hawaii Island	B			200,000			200,000			200,000			200,000
TO		TRN511/DD	13	Repair & Maintenance of Traffic Controllers	B			17,500			17,500			17,500			17,500
TO		TRN561/DG	10	Additional Funds for Traffic Control on Kauai	B			240,000			240,000			240,000			240,000
TO		TRN595/DB	14	Punahou Pump Station	B			(20,000)			(20,000)			(20,000)			(20,000)
TO		TRN595/DB	12	Wilson Tunnel Roadway Safety Maintenance	B			(40,000)			(40,000)			(40,000)			(40,000)
TO		TRN595/DB	11	Additional Funds for Tree Trimming on Hawaii Island	B			(200,000)			(200,000)			(200,000)			(200,000)
TO		TRN595/DB	13	Repair & Maintenance of Traffic Controllers	B			(17,500)			(17,500)			(17,500)			(17,500)
TO		TRN595/DB	10	Additional Funds for Traffic Control on Kauai	B			(240,000)			(240,000)			(240,000)			(240,000)
TO		TRN595/DB	29	Provide additional funds for the CID program surcharge	B			(4,311)			(4,311)			(4,311)			(4,311)
TO		TRN597/AB	29	Provide additional funds for the CID program surcharge	B			4,311			4,311			4,311			4,311

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

-	1.00	-	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
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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

Request Category Legend:						By MOF											
TO	Trade-Off/Transfer	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
UP	Conversion of Unbudgeted Positions	Special	B	-	1.00	-	-	-	1.00	-	-	-	-	-	-	-	-
		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:																	
FE		TRN595/DB	1	Debt Service	B			72,670,253			73,456,598			72,670,253			73,456,598

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
								72,670,253			73,456,598			72,670,253			73,456,598

Request Category Legend:						By MOF											
FE	Fixed Cost/Entitlement	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Special	B	-	-	72,670,253	-	-	73,456,598	-	-	72,670,253	-	-	73,456,598	-	-
		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		TRN597/AB	1	Personal Sevices Increase	P			5,142			8,007			5,142			8,007

SUBTOTAL FEDERAL FUND ADJ REQUESTS:																	
								5,142			8,007			5,142			8,007

Request Category Legend:						By MOF											
FA	Federal Fund Adjustments	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds	P	-	-	5,142	-	-	8,007	-	-	5,142	-	-	8,007	-	-
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:																	
OR		TRN501/DC	1	Fringe Benefit Increase	B			526,563			560,519			526,563			560,519
HS		TRN501/DC	3	Additional Funds for Traffic Control on Oahu	B			2,737,000			2,737,000			2,737,000			2,737,000
HS		TRN561/DG	5	Additional Equipment for the Island of Kauai: Mini Excavator/Uniloder	B			137,664			-			-			-
OR		TRN595/DA	2	Fringe Benefit Increase	B			1,856,135			2,592,506			1,856,135			2,592,506
OR		TRN595/DB	7	Special Maintenance Program	B			50,000,000			40,000,000			50,000,000			40,000,000
HS		TRN595/DB	4	Google Safety Analytics	B			1,375,000			1,375,000			1,375,000			1,375,000
OR		TRN595/DB	8	Central Services Increase	B						489,975						489,975

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
HS		TRN597/AB	6	Additional Funds for Motor Carrier Safety Assistance Program	B			32,648			32,648			32,648			32,648
HS		TRN597/AB	6	Additional Funds for Motor Carrier Safety Assistance Program	P			185,000			185,000			185,000			185,000
TO		TRN595/DB	1	Convert position #122660 Temporary Systems Accountant IV to a Permanent Capital Improvement Projects (CIP) Accountant RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	

SUBTOTAL OTHER REQUESTS:

1.00	(1.00)	56,850,010	1.00	(1.00)	47,972,648	1.00	(1.00)	56,712,346	1.00	(1.00)	47,972,648
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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

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	1.00	(1.00)	56,665,010	1.00	(1.00)	47,787,648	1.00	(1.00)	56,527,346	1.00	(1.00)	47,787,648
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	185,000	-	-	185,000	-	-	185,000	-	-	185,000
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

1.00	-	129,525,405	1.00	-	121,437,253	1.00	(1.00)	129,387,741	1.00	(1.00)	121,437,253
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By MOF

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	1.00	-	129,335,263	1.00	-	121,244,246	1.00	(1.00)	129,197,599	1.00	(1.00)	121,244,246
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	190,142	-	-	193,007	-	-	190,142	-	-	193,007
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

1,037.00	7.00	383,671,524	1,037.00	7.00	378,904,598	1,037.00	6.00	383,533,860	1,037.00	6.00	378,904,598
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By MOF

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	1,030.20	6.00	360,557,373	1,030.20	6.00	355,787,582	1,030.20	5.00	360,419,709	1,030.20	5.00	355,787,582
Federal Funds	N	6.00	1.00	21,902,865	6.00	1.00	21,902,865	6.00	1.00	21,902,865	6.00	1.00	21,902,865
Other Federal Funds	P	0.80	-	1,211,286	0.80	-	1,214,151	0.80	-	1,211,286	0.80	-	1,214,151
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
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 TRANSPORTATION - ADMINISTRATION DIVISION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	-	-	-	-	-	-
B	111.00	3.00	26,595,050	111.00	3.00	27,050,070
N	1.00	-	19,284,696	1.00	-	19,284,696
P	-	-	-	-	-	-
R	-	-	743,067	-	-	743,067
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	112.00	3.00	46,622,813	112.00	3.00	47,077,833

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		TRN995/AA	1	Redescription of PN112475 from Planner V, SR-24 to Planner VI, SR-26, Rail Transit Safety Oversight Office	B			19,660			24,029			19,660		24,029
TO		TRN995/AA	1	Trade-off of funds from professional services to support the redescription of PN 112475	B			(19,660)			(24,029)			(19,660)		(24,029)
TO		TRN695/AC	1	Transfer of funds to support the salary increase of PN 124194 ATDC Program Specialist and conversion from temporary to permanent	B											
TO		TRN695/AC	1	Transfer of funds from other current expenses of ATDC to support the salary increase of position number 124194.	B											
				RECLASS TO OTHER 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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:																	

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		TRN 995/AA	1	FY23-FY25 Federal Fund Ceiling Adjustment for TRN995	N	-	-	(8,400,000)	-	-	(6,500,000)			(8,400,000)			(6,500,000)
FA		TRN 995/AA	1	FY23-FY25 Federal Fund Ceiling Adjustment for TRN995	P			8,400,000			6,500,000			8,400,000			6,500,000

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	-	-	(8,400,000)	-	-	-	(6,500,000)	-	-	(8,400,000)	-	-	(8,400,000)	-	-	(6,500,000)
Other Federal Funds	P	-	-	8,400,000	-	-	-	6,500,000	-	-	8,400,000	-	-	8,400,000	-	-	6,500,000
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

OTHER REQUESTS:

OR		TRN 995/AA	2	Abolish position number 100670, Planner IV, SR-22	B	(1.00)		(90,528)	(1.00)		(90,528)	(1.00)		(90,528)	(1.00)		(90,528)
HS		TRN 995/AA	1	MOA Special Deputy Attorney General (SDAG), Navahine	B			450,000			450,000			450,000			450,000
HS		TRN 995/AA	1	MOA DOT and AG (Land/Trans, Tort Litigation, Employment Law, and Civil Recoveries)	B			234,370			253,120			234,370			253,120
OR		TRN 995/AA	1	Fringe Benefit Assessment Rate Increase (from 62.78% to 64%)	B			98,469			98,469			98,469			98,469

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
TO		TRN695/AC	1	Transfer of funds to support the salary increase of PN 124194 ATDC Program Specialist and conversion from temporary to permanent RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B	1.00	(1.00)	70,427	1.00	(1.00)	70,427	1.00	(1.00)	70,427	1.00	(1.00)	70,427
TO		TRN695/AC	1	Transfer of funds from other current expenses of ATDC to support the salary increase of position number 124194. RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS	B			(70,427)			(70,427)			(70,427)			(70,427)
HS		TRN 995/AA	1	MOA DOT and AG (Land/Trans, Tort Litigation, Employment Law, and Civil Recoveries) Lease Office Space	B			250,000			250,000						

SUBTOTAL OTHER REQUESTS:

-	(1.00)	942,311	-	(1.00)	961,061	-	(1.00)	692,311	-	(1.00)	711,061
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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	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	(1.00)	942,311	-	(1.00)	961,061	-	(1.00)	692,311	-	(1.00)	711,061
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:

-	(1.00)	942,311	-	(1.00)	961,061	-	(1.00)	692,311	-	(1.00)	711,061
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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	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	(1.00)	942,311	-	(1.00)	961,061	-	(1.00)	692,311	-	(1.00)	711,061
Federal Funds N	-	-	(8,400,000)	-	-	(6,500,000)	-	-	(8,400,000)	-	-	(6,500,000)
Other Federal Funds P	-	-	8,400,000	-	-	6,500,000	-	-	8,400,000	-	-	6,500,000
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

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

112.00	2.00	47,565,124	112.00	2.00	48,038,894	112.00	2.00	47,315,124	112.00	2.00	47,788,894
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By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	
Special	B	111.00	2.00	27,537,361	111.00	2.00	28,011,131	111.00	2.00	27,287,361	111.00	2.00	27,761,131
Federal Funds	N	1.00	-	10,884,696	1.00	-	12,784,696	1.00	-	10,884,696	1.00	-	12,784,696
Other Federal Funds	P	-	-	8,400,000	-	-	6,500,000	-	-	8,400,000	-	-	6,500,000
Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

Table with 10 columns: Dept Pri, Act/Yr, Item No., Proj No., Project Title and Reason for Lapsing, MOF, FY 24, FY 25, GOVERNOR'S DECISION FY 24, GOVERNOR'S DECISION FY 25. Includes a TOTAL row at the bottom.

TOTAL

BY MOF

Table listing MOF types and their corresponding amounts for FY 24 and FY 25. MOF types include General Fund A through Other Funds X.

TOTAL

Table with 10 columns: Req Cat, Dept Pri, Prog ID, Proj No., Project Title, MOF, FY 24, FY 25, GOVERNOR'S DECISION FY 24, GOVERNOR'S DECISION FY 25. Includes subtotals for AIR and HAR projects.

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
		TRN501-595		TRN - HIGHWAYS	B	8,700,000	6,500,000	1,900,000	-
				TRN - HIGHWAYS	E	109,900,000	73,600,000	82,300,000	50,050,000
				TRN - HIGHWAYS	N	325,600,000	210,000,000	254,000,000	158,600,000
				HWY Subtotal:		444,200,000	290,100,000	338,200,000	208,650,000
TOTAL - REQUESTS BY MOF						1,395,344,000	581,451,000	1,165,238,000	414,498,000

Request Category:
M Major R&M of Existing Facilities
C Completion of Ongoing CIP
HS Health, Safety, Court Mandates
EE Energy Efficiency
PI Public Infrastructure Improvements
O Other

General Fund	A	-	-	-	-
Special Funds	B	20,335,000	13,456,000	13,535,000	6,956,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	984,130,000	357,776,000	852,426,000	248,726,000
Federal Funds	N	325,628,000	210,034,000	254,026,000	158,631,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	20,000	28,000	20,000	28,000
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	65,231,000	157,000	45,231,000	157,000
TOTAL		1,395,344,000	581,451,000	1,165,238,000	414,498,000

**FB 23-25 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION**

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	
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
	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	B	4,428,000	4,428,000	4,428,000	4,428,000
	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	X	157,000	157,000	157,000	157,000
	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	E	452,600,000	66,000,000	452,600,000	66,000,000
	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	N	1,000	1,000	1,000	1,000
	3	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOE, AIRPORT IMPROVEMENTS, HAWAII	E	4,804,000	-	-	-

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
	3	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	N	1,000	-	-	-
	4	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	175,250,000	41,260,000	95,250,000	12,760,000
	4	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	1,000	1,000	1,000	-
	5	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	E	37,700,000	-	34,700,000	-
	5	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	N	1,000	-	1,000	-
	6	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	E	63,846,000	24,000,000	58,946,000	-
	6	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	N	1,000	1,000	1,000	-
	7	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	E	2,400,000	-	-	-
	7	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	N	1,000	-	-	-
	8	TRN104	A71A	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	12,000,000	12,000,000	12,000,000	12,000,000
	8	TRN104	A71A	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	1,000	1,000	1,000	1,000
	9	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	B	4,687,000	-	4,687,000	-
	9	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	E	7,690,000	43,000,000	3,690,000	10,000,000
	9	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	N	-	1,000	-	-
	9	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	X	1,074,000	-	1,074,000	-
	10	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	E	18,000,000	13,000,000	13,000,000	13,000,000
	10	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	N	1,000	1,000	1,000	1,000
	11	TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	X	64,000,000	-	44,000,000	-
TOTAL - REQUESTS						848,644,000	203,851,000	724,538,000	118,348,000

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
BY MOF									
				General Fund	A	-	-	-	-
				Special Funds	B	9,115,000	4,428,000	9,115,000	4,428,000
				General Obligation Bonds	C	-	-	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	774,290,000	199,260,000	670,186,000	113,760,000
				Federal Funds	N	8,000	6,000	6,000	3,000
				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	65,231,000	157,000	45,231,000	157,000
				TOTAL		848,644,000	203,851,000	724,538,000	118,348,000

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 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION**

PART A: PROPOSED LAPSES						Amount		GOVERNOR'S DECISION	
Pri	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
C,E,H, M,O,P	1	TRN395	I21	MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE	B	2,500,000	2,500,000	2,500,000	2,500,000
C,E,H, M,O,P	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	B	4,000	4,000	4,000	4,000
C,E,H, M,O,P	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	E	9,988,000	4,988,000	9,988,000	4,988,000
C,E,H, M,O,P	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	N	4,000	4,000	4,000	4,000

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
C,E,H, M,O,P	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	R	4,000	4,000	4,000	4,000
C,E,H, M,O,P	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	B	4,000	4,000	4,000	4,000
C,E,H, M,O,P	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	E	49,988,000	34,988,000	49,988,000	34,988,000
C,E,H, M,O,P	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	N	4,000	4,000	4,000	4,000
C,E,H, M,O,P	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	R	4,000	4,000	4,000	4,000
C,E,H, M,O,P	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	B	-	4,000	-	4,000
C,E,H, M,O,P	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	E	-	4,988,000	-	4,988,000
C,E,H, M,O,P	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	N	-	4,000	-	4,000
C,E,H, M,O,P	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	R	-	4,000	-	4,000
C,E,H, M,O,P	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	B	4,000	4,000	4,000	4,000
C,E,H, M,O,P	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	E	9,988,000	24,988,000	9,988,000	24,988,000
C,E,H, M,O,P	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	N	4,000	4,000	4,000	4,000
C,E,H, M,O,P	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	R	4,000	4,000	4,000	4,000
C,E,H, M,O,P	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000	4,000	4,000
C,E,H, M,O,P	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	4,988,000	14,988,000	4,988,000

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
C,E,H, M,O,P	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000	4,000	4,000
C,E,H, M,O,P	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000	4,000	4,000
C,E,H, M,O,P	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000	4,000	4,000
C,E,H, M,O,P	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	4,988,000	14,988,000	4,988,000
C,E,H, M,O,P	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000	4,000	4,000
C,E,H, M,O,P	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000	4,000	4,000
C,E,H, M,O,P	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	B	-	4,000	-	4,000
C,E,H, M,O,P	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	E	-	4,988,000	-	4,988,000
C,E,H, M,O,P	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	N	-	4,000	-	4,000
C,E,H, M,O,P	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	R	-	4,000	-	4,000
TOTAL - REQUESTS						102,500,000	87,500,000	102,500,000	87,500,000

BY MOF

General Fund	A	-	-	-	-
Special Funds	B	2,520,000	2,528,000	2,520,000	2,528,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	99,940,000	84,916,000	99,940,000	84,916,000
Federal Funds	N	20,000	28,000	20,000	28,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	20,000	28,000	20,000	28,000
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
TOTAL		102,500,000	87,500,000	102,500,000	87,500,000

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 BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

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
				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
	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	E	6,050,000	2,550,000	6,050,000	-
	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	N	21,000,000	9,600,000	21,000,000	-
	2	TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	E	900,000	700,000	-	-
	3	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	B	6,600,000	5,500,000	-	-

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
	3	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	E	17,800,000	21,250,000	17,600,000	21,000,000
	3	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N	71,200,000	69,400,000	70,400,000	66,000,000
	4	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	B	1,900,000	-	1,900,000	-
	4	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	E	23,450,000	20,100,000	23,250,000	18,150,000
	4	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N	93,400,000	80,400,000	93,400,000	72,600,000
	5	TRN531	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	E	1,000,000	-	1,000,000	-
	5	TRN531	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	N	4,000,000	-	4,000,000	-
	6	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	E	1,000,000	7,200,000	1,000,000	3,600,000
	6	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N	4,000,000	-	4,000,000	-
	7	TRN561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	E	3,200,000	-	3,200,000	-
	7	TRN561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	N	12,800,000	-	12,800,000	-
	8	TRN511	T158	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	E	9,600,000	-	9,600,000	-
	9	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	E	11,700,000	6,000,000	2,500,000	-
	9	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N	34,800,000	24,000,000	6,000,000	-
	10	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	E	1,400,000	500,000	900,000	-
	10	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N	5,600,000	2,000,000	3,600,000	-
	11	TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	E	10,000,000	-	-	-
	11	TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	N	40,000,000	-	-	-
	12	TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	B	200,000	1,000,000	-	-
	12	TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	E	100,000	-	100,000	-

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
	12	TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	N	400,000	4,000,000	400,000	-
	13	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	E	13,900,000	10,850,000	11,300,000	7,300,000
	13	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	N	24,800,000	20,000,000	24,800,000	20,000,000
	14	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	E	-	450,000	-	-
	14	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	N	-	600,000	-	-
	15	TRN595	Y114	HIGHWAYS DIVISION SUPPORT SERVICES, STATEWIDE	E	4,000,000	4,000,000	-	-
	16	TRN595	Y123	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	E	4,300,000	-	4,300,000	-
	16	TRN595	Y123	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	N	13,600,000	-	13,600,000	-
	17	TRN501	SP1801	INTERSTATE ROUTE H-1 KUNIA EAST BOUND ON-RAMP, OAHU	E	1,500,000	-	1,500,000	-
TOTAL - REQUESTS						444,200,000	290,100,000	338,200,000	208,650,000

BY MOF

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)	General Fund	A	-	-	-	-
	Special Funds	B	8,700,000	6,500,000	1,900,000	-
	General Obligation Bonds	C	-	-	-	-
	Reimbursable GO Bonds	D	-	-	-	-
	Revenue Bonds	E	109,900,000	73,600,000	82,300,000	50,050,000
	Federal Funds	N	325,600,000	210,000,000	254,000,000	158,600,000
	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			444,200,000	290,100,000	338,200,000	208,650,000

**FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
UNIVERSITY OF HAWAI'I**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	6,118.42	112.25	584,895,023	6,118.42	112.25	611,635,314
	B	468.25	2.00	559,873,231	468.25	2.00	561,692,115
	N	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	79.00	-	134,348,090	79.00	-	134,481,682
	X	-	-	-	-	-	-
TOTAL		6,747.23	118.25	1,292,759,079	6,747.23	118.25	1,321,451,846

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		UOH100		Transfer FTEs to UOH115 (Cancer Center)	A	(37.00)		-	(37.00)		-	(37.00)		-	(37.00)		-
TO		UOH115		Transfer FTEs from UOH100 (Mānoa)	A	37.00			37.00			37.00			37.00		
TO		UOH900		Transfer-out IT & Cybersecurity to UOH100 (Mānoa) and UOH210 (Hilo)	A	(7.00)		(742,000)	(7.00)		(742,000)	(7.00)		(742,000)	(7.00)		(742,000)
TO		UOH100		Transfer-in IT & Cybersecurity	A	5.00		575,000	5.00		575,000	5.00		575,000	5.00		575,000
TO		UOH210		Transfer-in IT & Cybersecurity	A	2.00		167,000	2.00		167,000	2.00		167,000	2.00		167,000
TO		UOH900		Transfer-out Na Pua Noeāua to various campuses	A	(6.00)		(322,242)	(6.00)		(322,242)	(6.00)		(322,242)	(6.00)		(322,242)
TO		UOH100		Transfer-in Na Pua Noeāua	A	1.00		82,491	1.00		82,491	1.00		82,491	1.00		82,491
TO		UOH210		Transfer-in Na Pua Noeāua	A	2.00		87,631	2.00		87,631	2.00		87,631	2.00		87,631
TO		UOH700		Transfer-in Na Pua Noeāua	A	1.00		44,724	1.00		44,724	1.00		44,724	1.00		44,724
TO		UOH800		Transfer-in Na Pua Noeāua	A	2.00		107,396	2.00		107,396	2.00		107,396	2.00		107,396
TO		UOH100		Collapse sub-orgs	A												

SUBTLTRADE-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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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:

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		UOH100	1	PRRR Restoration	A			5,600,000			5,600,000			5,600,000		5,600,000
OR		UOH110	1	PRRR Restoration	A			1,800,000			1,800,000			1,800,000		1,800,000
OR		UOH210	1	PRRR Restoration	A			3,420,000			3,420,000			3,420,000		3,420,000
OR		UOH700	1	PRRR Restoration	A			1,620,000			1,620,000			1,620,000		1,620,000
OR		UOH900	1	PRRR Restoration	A			5,086,848			5,086,848			5,086,848		5,086,848
OR		UOH100		Restore fund for unfunded positions	A									6,073,157		6,073,157
OR		UOH110		Restore fund for unfunded positions	A									926,843		926,843
OR		UOH115		Restore fund for unfunded positions	A									1,000,000		1,000,000
OR		UOH210		Restore fund for unfunded positions	A									1,000,000		1,000,000
OR		UOH700		Restore fund for unfunded positions	A									1,000,000		1,000,000
OR		UOH100		Convert positions from general funds to special funds	A											
OR		UOH100		Convert positions from general funds to special funds	B											
OR		UOH210		Convert positions from general funds to special funds	A											
OR		UOH210		Convert positions from general funds to special funds	B											
OR		UOH700		Convert positions from general funds to special funds	A											

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		UOH700		Convert positions from general funds to special funds	B												
OR		UOH100		Athletics Subsidy Continuation	A			3,200,000			3,200,000			3,200,000			3,200,000
OR		UOH210		Athletics Subsidy Continuation	A			400,000			400,000			400,000			400,000
FY		UOH100		HIMB Full year Funding	A			85,500			85,500			85,500			85,500
FY		UOH110		GME Residency Full year Funding	A			1,670,000			1,670,000			660,000			660,000
SA		UOH110		Conitunue NI MD Expansion from Act 262/22	A	4.00		2,000,000	4.00		2,000,000	4.00		2,000,000	4.00		2,000,000
OR		UOH100		Hawai'i Promise Expansion	A			12,300,000			12,300,000			12,300,000			12,300,000
OR		UOH210		Hawai'i Promise Expansion	A			1,700,000			1,700,000			1,700,000			1,700,000
OR		UOH700		Hawai'i Promise Expansion	A			5,000,000			5,000,000			5,000,000			5,000,000
OR		UOH800		Hawai'i Promise Continuation	A			3,700,000			3,700,000			3,700,000			3,700,000
OR		UOH210		Security Officers	A	7.00		313,320	7.00		313,320						
OR		UOH700		Security Officer	A	1.00		30,900	1.00		61,800						
OR		UOH800		Security Officers	A	31.00		693,780	31.00		1,456,938						
OR		UOH210		IT Support	A	2.00		160,000	2.00		160,000						
OR		UOH210		Analytical Lab Manager Funds	A			80,000			80,000						
OR		UOH700		Campus & ACM	A	5.00		162,996	5.00		325,992						
OR		UOH800		Early College Expansion	A	14.00		577,500	14.00		1,212,750						
OR		UOH700		Early College Expansion (Counselors)	A	2.00		90,000	2.00		180,000						
OR		UOH900		Early College Expansion (Coordinators)	A	2.00		90,000	2.00		180,000						
OR		UOH700		Student Success Support	A	8.00		261,252	8.00		522,504						
OR		UOH800		Maui College - Health Center	A	3.00		98,500	3.00		200,250	3.00		98,500	3.00		200,250
OR		UOH800		Maui College - Distance Learning	A	2.00		73,500	2.00		147,750						
OR		UOH100		Kūlia I Ka Nu'u Undergraduate Research Initiative (KINURI)	A	4.00		721,600	9.00		1,058,400						
OR		UOH210		Transfer Center	A	1.00		60,000	1.00		60,000						
OR		UOH210		Administration of Justice Program Expansion	A	1.00		142,000	1.00		142,000						
OR		UOH210		MA Teaching Expansion and Kahuawaiola Indigenous Teacher Ed Program	A	2.00		210,000	2.00		210,000						
OR		UOH210		MA Counseling Psychology	A	3.00		210,000	3.00		210,000						
OR		UOH210		Career Advising and Internship Admin	A	1.00		60,000	1.00		60,000						
OR		UOH210		CAFNRM Sustainable Agribusiness	A	1.00		100,000	1.00		100,000						
OR		UOH700		Health & Wellness	A	4.00		147,158	4.00		294,316	4.00		147,158	4.00		294,316
OR		UOH700		Teacher Preparation	A	2.00		70,676	2.00		141,352						
OR		UOH800		WinCC - Incarcerated Students	A	3.00		125,500	3.00		241,550						
OR		UOH800		HawCC - Incarcerated Students	A	1.00		37,500	1.00		78,750						
OR		UOH100		Health Science Initiative	A	6.00		477,009	9.00		688,473	6.00		477,009	9.00		688,473
OR		UOH800		KapCC - Allied Health Professions & NI Expansion	A	7.00		761,000	7.00		761,000	7.00		761,000	7.00		761,000
OR		UOH800		WinCC - CNA Program Support	A	1.00		86,000	1.00		86,000	1.00		86,000	1.00		86,000
OR		UOH800		KauCC - Medical Assisting Program Support	A	3.00		232,000	3.00		232,000	3.00		232,000	3.00		232,000
OR		UOH800		KapCC - Nursing Clinical Faculty	A	3.00		259,998	3.00		259,998	3.00		259,998	3.00		259,998
OR		UOH800		HawCC - Nursing Program Maintenance & Expansion	A	5.00		474,000	5.00		474,000	5.00		474,000	5.00		474,000
OR		UOH800		KauCC - Nursing Faculty	A	3.00		258,000	3.00		258,000	3.00		258,000	3.00		258,000
OR		UOH800		Maui College - Nursing Faculty	A	2.00		172,000	2.00		172,000	2.00		172,000	2.00		172,000
OR		UOH800		Maui College - CNA to LPN Program Support	A	1.00		86,000	1.00		86,000	1.00		86,000	1.00		86,000
OR		UOH100		UHWO-UHM Nursing Collaboration	A	10.00		503,000	10.00		503,000	10.00		503,000	10.00		503,000
OR		UOH100		NAWSON Programs and Training Support	A	5.50		661,430	5.50		661,430	5.50		661,430	5.50		661,430
OR		UOH210		Nursing Faculty Support	A	8.00		198,000	8.00		198,000	8.00		198,000	8.00		198,000
OR		UOH110		Physician Workforce Assessment SF Ceiling (Act 151/21)	B			205,000			205,000						

SUBTOTAL OTHER REQUESTS:

158.50	-	56,471,967	166.50	-	59,604,921	65.50	-	60,986,443	68.50	-	61,446,815
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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
By MOF																	
				General	A	158.50	-	56,266,967	166.50	-	59,399,921	65.50	-	60,986,443	68.50	-	61,446,815
				Special	B	-	-	205,000	-	-	205,000	-	-	-	-	-	-
				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	-	-	-	-	-	-	-	-	-	-	-	-

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

TOTAL ADJUSTMENTS:

158.50	-	56,471,967	166.50	-	59,604,921	65.50	-	60,986,443	68.50	-	61,446,815
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By MOF

				General	A	158.50	-	56,266,967	166.50	-	59,399,921	65.50	-	60,986,443	68.50	-	61,446,815
				Special	B	-	-	205,000	-	-	205,000	-	-	-	-	-	-
				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

6,905.73	118.25	1,349,231,046	6,913.73	118.25	1,381,056,767	6,812.73	118.25	1,353,745,522	6,815.73	118.25	1,382,898,661
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By MOF

				General	A	6,276.92	112.25	641,161,990	6,284.92	112.25	671,035,235	6,183.92	112.25	645,881,466	6,186.92	112.25	673,082,129
				Special	B	468.25	2.00	560,078,231	468.25	2.00	561,897,115	468.25	2.00	559,873,231	468.25	2.00	561,692,115
				Federal Funds	N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	79.00	-	134,348,090	79.00	-	134,481,682	79.00	-	134,348,090	79.00	-	134,481,682
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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
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	UOH900	560	System, Renew, Improve, and Modernize, Statewide	C	100,000,000	100,000,000	20,000,000	20,000,000
M		UOH900		System, Renew, Improve, and Modernize, Statewide	A			30,000,000	30,000,000
M	2	UOH210	456	UH, Hilo, Renew, Improve, and Modernize, Hawaii	C	17,500,000	26,500,000	17,500,000	26,500,000
M	3	UOH800	552	CCS, Capital Renewal and Deferred Maintenance, Statewide	C	25,000,000	25,000,000		
M		UOH800	552	CCS, Capital Renewal and Deferred Maintenance, Statewide	A			25,000,000	25,000,000
M	4	UOH700	888	UH, West Oahu, Renew, Improve, and Modernize, Oahu	C	5,000,000	3,500,000	5,000,000	3,500,000
E	5	UOH100		UHM, PV Rooftop and Canopies and Various Energy Efficiency Projects, Oahu	C	20,000,000	20,000,000		
M	6	UOH800	555	CCS, Minor CIP for the Community Colleges, Statewide	C	25,000,000	25,000,000		
M		UOH800	555	CCS, Minor CIP for the Community Colleges, Statewide	A			20,000,000	20,000,000
M	7	UOH100		UHM, Assessment & Feasibility of Hamilton Library, Oahu	C	6,500,000	-		
C	8	UOH700		UH, West Oahu, Road B Entry Plaza, Oahu	C	5,500,000	-		
P	9	UOH800		KAP, 6930 Ohelo, Replace AC System, O'ahu	C	15,000,000	-		
H	10	UOH800		KAU, Upgrade Fire Alarm System, Campuswide, Kaua'i	C	8,500,000	-		
M	11	UOH100	507	UHM, Mini Master Plan Phase 3 – Kuykendall Hall, Oahu	C	-	5,000,000		
C	12	UOH700	852	UH, West Oahu, Campus Center Phase II, Oahu	C	-	49,000,000		
H	13	UOH800		WIN, 5988 Imiloa, Repair/Replace HVAC System, O'ahu	C	11,000,000	-		
M	14	UOH100		UHM, Athletics, Oahu	C	12,000,000	18,000,000		
P	15	UOH800		KAP, 6920 Kokio, Renovate Building, O'ahu	C	2,000,000	10,000,000		
M	16	UOH100		UHM, Admin Office & Parking, Oahu	C	-	8,000,000		
P	17	UOH800	A36	HON, Technology Renovations, Phase 2, O'ahu	C	3,000,000	-		
M	18	UOH100		UHM, Holmes Hall, Oahu	C	1,500,000	6,000,000		
P	19	UOH800		HAW, Manono Campus Development, Hawai'i	C	2,000,000	-		
M	20	UOH100		UHM, Waikiki Aquarium Seawall Repair, Oahu	C	3,000,000	-		
TOTAL - REQUESTS						262,500,000	296,000,000	117,500,000	125,000,000

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
BY MOF									
				General Fund	A	-	-	75,000,000	75,000,000
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	262,500,000	296,000,000	42,500,000	50,000,000
				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		262,500,000	296,000,000	117,500,000	125,000,000

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)