

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

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF	A	201.68		18,563,436	201.68		19,060,054
	B	-92.82		15,955,907	-92.82		16,487,422
	N	- 0.75		6,151,568	- 0.75		6,151,568
	P	3.25	6.00	2,859,322	3.25	6.00	2,859,322
- R	-	-		-	-		-
- S	-	-		-	-		-
- T	-			812,962	-		812,962
- U	-			212,095	-		212,095
- V	-	-		-	-		-
W	25.50	8.50		10,744,555	25.50	8.50	10,603,847
- X	-	-		-	-		-
TOTAL		324.00	14.50	55,299,845	324.00	14.50	56,187,270

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
New Requests																	
GI		AGR141/HA	1	Wahiawa Irrigation System Operations and Maintenance	A			1,500,000			1,500,000						
CR		AGR122/EB	2	Coconut Rhinoceros Beetle Control	A			2,000,000			2,000,000			1,500,000			1,500,000
CR		AGR141/HA	3	Agricultural Park Special Fund ceiling increase for other current expenses and motor vehicle replacement	B			223,750			168,750			223,750			168,750
CR		AGR122/EA	4	Compost Reimbursement Program	A			5,000,000			5,000,000			500,000			500,000
CR		AGR171/BE	5	Da Bux program	A			1,000,000			1,000,000			500,000			500,000
CR		AGR141/HA	6	General funds for other current expenses	A			450,000			450,000			150,000			150,000
CR		AGR151/BB	7	General funds for motor vehicle replacement	A			40,000		-							
CR		AGR192/AA	8	General funds for replacement of network infrastructure equipment	A			165,000		-				165,000			
CR		AGR192/AA	9	General funds for repairs and maintenance	A			30,000			30,000						
CR		AGR171/BE	10	General funds for marketing activities for agricultural products	A			400,000			400,000			200,000			200,000
CR		AGR171/BD	11	General funds for various agricultural surveys	A			200,000			200,000						
CR		AGR171/BE	12	Convert federal fund positions to general funds	A	2.00		124,296	2.00		128,760			-			
CR		AGR171/BE	13	Convert federal fund positions to general funds	P	(1.25)		(69,219)	(1.25)		(69,219)			-			
CR		AGR171/BE	14	Convert federal fund positions to general funds	N	(0.75)		(44,565)	(0.75)		(44,565)			-			
CR		AGR171/BA	15	General funds for other current expenses	A			6,000			6,000						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Green Administration SUBTTL:						-	-	11,025,262	-	-	10,769,726	-	-	3,238,750	-	-	3,018,750
By MOF																	
				General	A	2.00	-	10,915,296	2.00	-	10,714,760	-	-	3,015,000	-	-	2,850,000
				Special	B	-	-	223,750	-	-	168,750	-	-	223,750	-	-	168,750
				Federal Funds	N	(0.75)	-	(44,565)	(0.75)	-	(44,565)	-	-	-	-	-	-
				Other Federal Funds	P	(1.25)	-	(69,219)	(1.25)	-	(69,219)	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
¡RAND TOTAL = Executive Budget + Green Administration Request						324.00	14.50	66,325,107	324.00	14.50	66,956,996	324.00	14.50	58,538,595	324.00	14.50	59,206,020
By MOF																	
				General	A	203.68	-	29,478,732	203.68	-	29,774,814	201.68	-	21,578,436	201.68	-	21,910,054
				Special	B	92.82	-	16,179,657	92.82	-	16,656,172	92.82	-	16,179,657	92.82	-	16,656,172
				Federal Funds	N	-	-	6,107,003	-	-	6,107,003	0.75	-	6,151,568	0.75	-	6,151,568
				Other Federal Funds	P	2.00	6.00	2,790,103	2.00	6.00	2,790,103	3.25	6.00	2,859,322	3.25	6.00	2,859,322
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	812,962	-	-	812,962	-	-	812,962	-	-	812,962
				Inter-departmental Transfer	U	-	-	212,095	-	-	212,095	-	-	212,095	-	-	212,095
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	25.50	8.50	10,744,555	25.50	8.50	10,603,847	25.50	8.50	10,744,555	25.50	8.50	10,603,847
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BUDGET
DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF AGRICULTURE

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		Amount	
		FY 24	FY 25
General Fund	A	3,500,000	-
Special Funds	B	-	-
General Obligation Bonds	C	15,100,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	3,000,000	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		21,600,000	-

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
GI	1	AGR 141	202401	Wahiawa Irrigation System, Wahiawa Dam, and Lake Wilson Reservoir, Oahu	C	41,000,000	-	22,500,000	-
CR	2	AGR 131	231311	New Animal Quarantine Station, Oahu	C	2,000,000	-	2,000,000	-
CR	3	AGR 141	200604	Royal Kunia Agricultural Park, Oahu	C	10,000,000	8,000,000	-	-
CR	4	AGR 141	200402	Molokai Irrigation System Improvements, Molokai	C	2,000,000	-	2,000,000	-
CR	5	AGR 132	191321	Halawa Animal Industry Improvements, Oahu	C	6,200,000	-	-	-
CR	6	AGR 122	241221	Plant Pathology Building Improvements, Oahu	C	2,000,000	-	-	-
TOTAL - REQUESTS						63,200,000	8,000,000	26,500,000	-
BY MOF									

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	63,200,000	8,000,000	26,500,000	-
				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	-	-	-	-
NEW ADMIN REQUEST TOTAL						63,200,000	8,000,000	26,500,000	-

Request Category:

GI Governor's Initiatives

CR Critical Requirements

CIP REQUEST GRAND TOTAL							GOVERNOR'S DECISION		
					MOF	FY 24	FY 25	FY 24	FY 25
				General Fund	A	3,500,000	-	3,500,000	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	78,300,000	8,000,000	41,600,000	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	3,000,000	-	3,000,000	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
GRAND TOTAL						84,800,000	8,000,000	48,100,000	-

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

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	664.50	28.05	140,331,067	664.50	28.05	137,647,726
B	32.00	3.00	19,752,774	32.00	3.00	19,836,992
N	5.00	1.00	904,994	5.00	1.00	904,994
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	1.00	1,113,907	-	1.00	1,113,907
U	43.00	-	15,942,955	43.00	-	15,977,232
V	-	-	-	-	-	-
W	50.00	-	56,490,150	50.00	-	56,730,354
X	-	-	-	-	-	-
TOTAL	794.50	33.05	234,535,847	794.50	33.05	232,211,205

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			
New Requests																		
CR		AGS-232/FF	1	HDO Add Funds for Tree Maintenance	A			209,500			76,100			209,500			76,100	
CR		AGS807/FP	2	HDO Add Funds for Vehicle Replacements	A			187,563			230,703			187,563			230,703	
CR		AGS-221/IA	3	Restore Funding for 5 Authorized Positions	A			367,356			380,544			322,596			333,540	
CR		AGS-231/FB	4	HDO Add Funds and 1.00 FTE Permanent Janitor II	A	1.00		24,114	1.00		50,640	1.00		24,114	1.00		50,640	
CR		AGS-807/FR	5	KDO Add Funds and 1.00 FTE Permanent Plumber and Vehicle	U	1.00		107,311	1.00		115,581	1.00		107,311	1.00		115,581	
CR		AGS-879/OA	6	Add Funds for Voting System Contract	A			2,518,308			-			2,518,308			-	
GI		AGS-111/DA	7	Add Funds for Williams Photography Collection Purchase	A			250,000			-			250,000			-	
GI		AGS-881/LA	8	Add Funds for Bishop Museum and Iolani Palace	A			9,500,000			9,500,000			9,500,000			9,500,000	
GI		AGS-232/FE	9	Add Funds for Plant Nursery	A			200,000			-			-			-	
CR		AGS-105/RA	10	Add Funds and 2.00 FTE Permanent Positions	A	2.00		102,500	2.00		186,000	1.00		35,000	1.00		70,000	
Office of Enterprise Technology Services																		
CR		AGS-131/ED	11	Add Funds for GPC Hardware Refresh	A			360,000			396,000			360,000			396,000	
CR		AGS-131/EA	12	Add Funds and 5.00 FTE Permanent Positions for Data Network	A	5.00		760,000	5.00		1,020,000	5.00		760,000	5.00		1,020,000	
CR		AGS-131/ED	13	Add Funds for M365 F3 Additional Licenses	A			200,000			200,000			200,000			200,000	
CR		AGS-131/EA	14	Add Funds for ESRI	A			115,000			115,000			-			-	

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
CR		AGS-131/EA	15	Add Funds and 10.00 FTE Permanent Positions for ERP Operations	A	10.00		423,000	10.00		822,000	5.00		211,500	5.00		411,000
CR		AGS-131/EA	16	Add Funds for PMO Training	A			39,500			42,500						
CR		AGS-131/EA	17	Add Funds for Four 0.50 FTE Temporary Internships	A		2.00	50,000		2.00	100,000						
CR		AGS-131/EA	18	Add Funds for ERP Recurring Expenses (Test Automation Software)	A			-			1,195,000						

Green Administration SUBTTL:	19.00	2.00	15,414,152	19.00	2.00	14,430,068	13.00	-	14,685,892	13.00	-	12,403,564
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Request Category Legend:	
GI	Governor's Initiatives
CR	Critical Requirements

By MOF													
General	A	18.00	2.00	15,306,841	18.00	2.00	14,314,487	12.00	-	14,578,581	12.00	-	12,287,983
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Trust	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	1.00	-	107,311	1.00	-	115,581	1.00	-	107,311	1.00	-	115,581
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request	813.50	35.05	249,949,999	813.50	35.05	246,641,273	807.50	33.05	249,221,739	807.50	33.05	244,614,769
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By MOF													
General	A	682.50	30.05	155,637,908	682.50	30.05	151,962,213	676.50	28.05	154,909,648	676.50	28.05	149,935,709
Special	B	32.00	3.00	19,752,774	32.00	3.00	19,836,992	32.00	3.00	19,752,774	32.00	3.00	19,836,992
Federal Funds	N	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907
Inter-departmental Transfer	U	44.00	-	16,050,266	44.00	-	16,092,813	44.00	-	16,050,266	44.00	-	16,092,813
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	50.00	-	56,490,150	50.00	-	56,730,354	50.00	-	56,490,150	50.00	-	56,730,354
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BUDGET

DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		Amount	
		FY 24	FY 25
General Fund	A	15,000,000	15,000,000
Special Funds	B	-	-
General Obligation Bonds	C	42,300,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		57,300,000	15,000,000

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
CR	1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	A	25,800,000	14,700,000		
CR	3	AGS131	Q102	LUMP SUM HEALTH AND SAFETY, HAWAII WIRELESS INTEROPERABILITY NETWORK, STATEWIDE	C	4,500,000	2,700,000	4,500,000	2,700,000
CR	4	AGS221	V104	LUMP SUM STATE OFFICE BUILDING REMODELING, STATEWIDE	C	3,200,000	2,000,000		
CR	6	AGS131	Y107	KALANIMOKU DATA CENTER RECONFIGURATION, RECOVERY, AND INFRASTRUCTURE UPGRADES	C	6,000,000			
CR	9	AGS221	PW2300 1	KAHULUI CIVIC CENTER, MAUI	C	9,000,000	66,000,000	9,000,000	

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
CR	10	AGS221	PW2300 2	LUMP SUM ADVANCE PLANNING, STATEWIDE	C	500,000			
CR	11	AGS221	PW2300 3	DAGS HILO BASEYARD, RENOVATIONS AND EXPANSION, HAWAII	C	3,000,000		400,000	
CR	12	AGS221	PW2300 4	PLANNING FOR STATE WAILUKU CIVIC CENTER, MAUI	C		1,000,000		
TOTAL - REQUESTS						52,000,000	86,400,000	13,900,000	2,700,000
BY MOF									

Request Category:

GI Governor's Initiatives

CR Critical Requirements

General Fund	A	25,800,000	14,700,000	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	26,200,000	71,700,000	13,900,000	2,700,000
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	-	-	-	-
NEW ADMIN REQUEST TOTAL		52,000,000	86,400,000	13,900,000	2,700,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25

CIP REQUEST GRAND TOTAL							GOVERNOR'S DECISION		
					MOF	FY 24	FY 25	FY 24	FY 25
				General Fund	A	40,800,000	29,700,000	15,000,000	15,000,000
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	68,500,000	71,700,000	56,200,000	2,700,000
				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	-	-	-	-
GRAND TOTAL						109,300,000	101,400,000	71,200,000	17,700,000

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

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	392.44	22.53	46,337,460	389.44	22.53	45,235,165
B	26.40	1.00	4,450,137	24.40	1.00	4,488,009
N	-	5.71	11,714,145	-	5.71	11,714,145
P	156.64	1.66	25,726,190	156.24	1.16	22,232,217
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	1.00	-	6,271,855	1.00	-	6,293,690
U	120.20	31.60	19,710,520	115.60	21.10	19,637,332
V	-	-	-	-	-	-
W	31.10	1.00	7,277,633	31.10	1.00	7,370,517
X	-	-	-	-	-	-
TOTAL	727.78	63.50	121,487,940	717.78	52.50	116,971,075

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
New Requests																	
CR		ATG100AA	1	SIPD Staffing	A	1.50	-	426,000	1.50	-	434,000	0.50	-	399,000	0.50	-	380,000
CR		ATG100AA	2	e-Discovery	A	-	-	200,000	-	-	300,000	-	-	200,000	-	-	300,000
CR		ATG100AA	3	Trial support services	A	2.00	-	174,600	3.00	-	205,500	2.00	-	174,600	2.00	-	175,700
		ATG100AC	4	CPJA Division Staff	A	1.00	(0.03)	31,973	1.00	(0.03)	65,945	1.00	(0.02)	31,973	1.00	(0.02)	65,945
		ATG100AC	4	CPJA Division Staff	N	-	0.03	3,264	-	0.03	3,264	-	0.02	1,265	-	0.02	1,265
		ATG100AI	5	Add Sex Offender Unit Investigators	P	3.00	-	369,480	3.00	-	369,480	3.00	-	369,480	3.00	-	369,480
		ATG100AB	6	Medicaid Fraud Compliance Unit	A	(4.00)	-	(544,938)	(4.00)	-	(544,938)	(4.00)	-	(544,938)	(4.00)	-	(544,938)
		ATG100AB	6	Medicaid Fraud Compliance Unit	B	4.00	-	725,235	4.00	-	725,235	4.00	-	725,235	4.00	-	725,235
		ATG100AA	7	Office of Child Support Hearings	A	(2.72)	-	(198,553)	(2.72)	-	(198,553)	-	-	-	-	-	-
		ATG100AJ	7	Office of Child Support Hearings	A	3.06	-	209,943	3.06	-	217,933	-	-	-	-	-	-
		ATG100AJ	7	Office of Child Support Hearings	P	0.66	-	34,013	0.66	-	61,426	-	-	-	-	-	-
		ATG100AB	8	Tax/Charities Division DAG	B	1.00	-	95,120	1.00	-	188,600	1.00	-	95,120	1.00	-	188,600
		ATG500GA	9	Child Support Enforcement Agency	A	0.34	-	11,260	0.34	-	11,260	-	-	-	-	-	-
		ATG500GA	9	Child Support Enforcement Agency	P	0.66	-	35,847	0.66	-	35,847	-	-	-	-	-	-
		ATG500GF	9	Child Support Enforcement Agency	A	0.34	-	11,260	0.34	-	11,260	0.34	-	5,630	0.34	-	11,260
		ATG500GF	9	Child Support Enforcement Agency	P	0.66	-	35,847	0.66	-	35,847	0.66	-	17,924	0.66	-	35,847
		ATG100AA	10	Transportation Division DAG	U	1.00	-	95,120	1.00	-	188,600	1.00	-	95,120	1.00	-	188,600
		ATG100AA	11	Health Division DAG	U	1.00	-	95,120	1.00	-	188,600	1.00	-	95,120	1.00	-	188,600
		ATG100AA	12	CCP/VW Funding Increase	A	-	-	2,418,289	-	-	2,456,750	-	-	2,418,289	-	-	2,456,750
		ATG100EA	13	Commission to Promote Unified Legislation	A	-	-	6,000	-	-	40,000	-	-	6,000	-	-	40,000
		ATG100AA	14	Law Enforcement Standards Board	A	-	-	196,000	-	-	196,000	-	-	196,000	-	-	196,000
		ATG100EB	15	Hawaii Correctional System Oversight Commission	A	2.00	-	438,000	3.00	-	441,000	-	-	-	-	-	-
		ATG100AA	16	Land Division Support Staff	A	2.00	-	91,100	2.00	-	91,100	2.00	-	91,100	2.00	-	91,100
		ATG100AA	16	Land Division Support Staff	U	(2.00)	-	(134,808)	(2.00)	-	(134,808)	(2.00)	-	(134,808)	(2.00)	-	(134,808)
		ATG100AA	17	Position Fund Changes	A	3.90	1.00	403,228	3.90	1.00	403,228	-	-	-	-	-	-
		ATG100AA	17	Position Fund Changes	B	(1.80)	-	(247,870)	(1.80)	-	(247,870)	-	-	-	-	-	-
		ATG100AA	17	Position Fund Changes	U	(0.50)	(1.00)	(189,238)	(0.50)	(1.00)	(189,238)	-	-	-	-	-	-
		ATG100AA	17	Position Fund Changes	W	(1.60)	-	(144,384)	(1.60)	-	(144,384)	-	-	-	-	-	-
		ATG100AI	17	Position Fund Changes	A	-	0.60	40,320	-	0.60	40,320	-	-	-	-	-	-
		ATG100AI	17	Position Fund Changes	P	(0.40)	(0.50)	(95,033)	(0.40)	(0.50)	(95,033)	-	-	-	-	-	-
		ATG100AK	17	Position Fund Changes	U	(0.60)	(0.10)	(148,881)	(0.60)	(0.10)	(148,881)	-	-	-	-	-	-
		ATG100CU	17	Position Fund Changes	A	1.00	(1.00)	85,068	1.00	(1.00)	85,068	1.00	(1.00)	85,068	1.00	(1.00)	85,068
		ATG100CU	17	Position Fund Changes	U	(1.00)	-	(193,828)	(1.00)	-	(193,828)	(1.00)	-	(193,828)	(1.00)	-	(193,828)
		ATG100CU	17	Position Fund Changes	W	-	1.00	54,317	-	1.00	54,317	-	1.00	54,317	-	1.00	54,317

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
Green Administration SUBTTL:						14.50	-	4,388,871	16.50	-	4,953,047	10.50	-	4,187,667	10.50	-	4,680,193
By MOF																	
Request Category Legend:																	
GI	Governor's Initiatives																
CR	Critical Requirements																
				General	A	10.42	0.57	3,999,550	12.42	0.57	4,255,873	2.84	(1.02)	3,062,722	2.84	(1.02)	3,256,885
				Special	B	3.20	-	572,485	3.20	-	665,965	5.00	-	820,355	5.00	-	913,835
				Federal Funds	N	-	0.03	3,264	-	0.03	3,264	-	0.02	1,265	-	0.02	1,265
				Other Federal Funds	P	4.58	(0.50)	380,154	4.58	(0.50)	407,567	3.66	-	387,404	3.66	-	405,327
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	(2.10)	(1.10)	(476,515)	(2.10)	(1.10)	(289,555)	(1.00)	-	(138,396)	(1.00)	-	48,564
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	(1.60)	1.00	(90,067)	(1.60)	1.00	(90,067)	-	1.00	54,317	-	1.00	54,317
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = Executive Budget + Green Administration Request						742.28	63.50	125,876,811	734.28	52.50	121,924,122	738.28	63.50	125,675,607	728.28	52.50	121,651,268
By MOF																	
				General	A	402.86	23.10	50,337,010	401.86	23.10	49,491,038	395.28	21.51	49,400,182	392.28	21.51	48,492,050
				Special	B	29.60	1.00	5,022,622	27.60	1.00	5,153,974	31.40	1.00	5,270,492	29.40	1.00	5,401,844
				Federal Funds	N	-	5.74	11,717,409	-	5.74	11,717,409	-	5.73	11,715,410	-	5.73	11,715,410
				Other Federal Funds	P	161.22	1.16	26,106,344	160.82	0.66	22,639,784	160.30	1.66	26,113,594	159.90	1.16	22,637,544
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	1.00	-	6,271,855	1.00	-	6,293,690	1.00	-	6,271,855	1.00	-	6,293,690
				Inter-departmental Transfer	U	118.10	30.50	19,234,005	113.50	20.00	19,347,777	119.20	31.60	19,572,124	114.60	21.10	19,685,896
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	29.50	2.00	7,187,566	29.50	2.00	7,280,450	31.10	2.00	7,331,950	31.10	2.00	7,424,834
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	116.46	71.00	93,968,607	116.46	71.00	79,447,049
B	45.50	24.00	138,630,603	45.50	24.00	138,971,753
N	6.00	7.00	6,216,660	6.00	7.00	7,049,536
P	8.04	10.00	5,558,565	8.04	10.00	5,558,565
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	7,146,250	-	-	7,146,250
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	25.00	48.00	22,740,460	25.00	48.00	23,000,632
X	-	-	-	-	-	-
TOTAL	201.00	160.00	274,261,145	201.00	160.00	261,173,785

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	
New Requests															
GI		BED100/SM	1	Sister State Relations	A	-	-	150,000	-	-	150,000	-	-	-	-
GI		BED100/SM	1	Made in Hawaii	A	-	-	150,000	-	-	150,000	-	-	-	-
GI		BED100/SM	1	Increase Defense Sector Revenues	A	-	-	200,000	-	-	200,000	-	-	-	-
GI		BED100/SM	1	Office of International Affairs (HRS 201-17)	A	-	1.00	200,000	-	1.00	250,000	-	-	-	-
GI		BED105/CI	1	Special Fund Ceiling Increase (HRS 201-113)	B	-	-	770,000	-	-	770,000	-	-	-	-
GI		BED105/CI	2	Creative Economy Road Map	A	-	-	150,000	-	-	150,000	-	-	-	-
GI		BED105/CI	2	Creative Industries State and County Initiatives	A	-	-	250,000	-	-	250,000	-	-	-	-
GI		BED105/CI	2	Creative Workforce & Services Online Portal	A	-	-	175,000	-	-	175,000	-	-	-	-
GI		BED105/CI	3	Restore Secretary for Film Branch	A	1.00	-	25,032	1.00	-	50,064	-	-	-	-
GI		BED113/TO	1	Hawaii Tourism Authority Operations	A	-	14.00	20,000,000	-	14.00	20,000,000	-	-	-	-
GI		BED120/SI	1	Cost Match and Working Capital	B	-	-	1,150,000	-	-	1,150,000	-	-	1,150,000	-
GI		BED120/SI	1	Funds for Salary Differential	A	-	-	38,712	-	-	38,712	-	-	-	-
GI		BED120/SI	1	Additional Funds for Payroll	A	-	-	17,424	-	-	17,424	-	-	-	-
GI		BED130/TR	1	Tourism Research	A	-	-	2,994,167	-	-	3,382,618	-	-	2,994,167	3,382,618
GI		BED142/AA	1	Add 3.00 FTE for Administrative Services Office	A	3.00	-	91,368	3.00	-	182,736	-	-	-	-
GI		BED142/AA	1	ASO Salary Differential	A	-	-	75,948	-	-	75,948	-	-	58,704	62,508
GI		BED142/AA	1	Federal Grant Coordinator	A	-	1.00	129,842	-	1.00	134,503	-	-	-	-
GI		BED142/DE	1	Broadband Infrastructure Grant Program	A	-	-	5,000,000	-	-	-	-	-	5,000,000	-
GI		BED143/TE	1	Accelerator Program	A	-	-	1,500,000	-	-	1,500,000	-	-	-	-
GI		BED143/TE	1	HSBIR Phase II and III	A	-	-	2,000,000	-	-	2,000,000	-	-	-	-
GI		BED143/TE	1	Restoration of Funding for Position #107907	A	-	-	75,000	-	-	75,000	-	-	67,044	67,044
GI		BED143/TE	1	Manufacturing Assistance Program	A	-	-	1,500,000	-	-	1,500,000	-	-	-	-
GI		BED143/TE	1	SSBCI Administrative Support	A	-	-	1,500,000	-	-	500,000	-	-	-	-
GI		BED144/PL	1	Add (3) positions, restore funding for positions and add additional funds for OCE	A	1.00	3.00	565,397	1.00	3.00	667,618	-	-	254,275	254,275
GI		BED144/PL	1	Add (3) positions, restore funding for positions and add additional funds for OCE	N	(1.00)	-	-	(1.00)	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GI		BED144/PL	1	Add (1) positions and funding for Transit-Oriented Development	A	1.00	-	148,413	1.00	-	117,651	-	-	-	-	-	-
GI		BED144/DA	1	Add (1) position (exempt) Professional to handle housing stimulation and enforcement	A	1.00	-	47,500	1.00	-	93,230	-	-	-	-	-	-
GI		BED144/PZ	1	Change MOF for personnel salary from FF to GF	A	5.00	-	376,104	5.00	-	395,796	-	-	-	-	-	-
GI		BED144/PZ	1	Change MOF for personnel salary from FF to GF	N	(5.00)	-	(376,104)	(5.00)	-	(395,796)	-	-	-	-	-	-
GI		BED144/PZ	1	Increase Services on a Fee to support the administration of HRS Chapter 205A	A	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
GI		BED144/PZ	1	Act 178 Vulnerability Assessment Initiative	A	-	-	400,000	-	-	400,000	-	-	-	-	-	-
GI		BED144/PL	1	Add (5) positions and funding for Statewide Sustainability Program and OCE	A	2.00	3.00	932,582	2.00	3.00	967,888	1.00	3.00	279,354	1.00	3.00	418,008
GI		BED144/PL	1	GIS Esri Advantage Program	A	-	-	177,016	-	-	182,367	-	-	-	-	-	-
GI		BED144/PL	1	Add (2) positions and funding for Statewide GIS Program	A	2.00	-	90,056	2.00	-	143,532	-	-	-	-	-	-
GI		BED144/DA	1	Personnel Services Adjustment	A	-	-	27,901	-	-	49,922	-	-	17,665	-	-	17,665
GI		BED144/PZ	1	Coastal Management Fellowship	A	-	-	7,500	-	-	7,500	-	-	-	-	-	-
GI		BED144/DA	1	Increase LUC Travel Budget	A	-	-	25,060	-	-	25,060	-	-	25,060	-	-	25,060
GI		BED144/PL	2	Data Acquisition	A	-	-	50,000	-	-	50,000	-	-	-	-	-	-
GI		BED144/PL	2	Add funds for Environmental Review Program (ERP)	A	-	-	213,000	-	-	3,000	-	-	-	-	-	-
GI		BED144/PL	2	Travel to NSGIC Conference	A	-	-	6,000	-	-	6,000	-	-	-	-	-	-
GI		BED144/PL	2	Database Design and Development	A	-	-	80,000	-	-	41,000	-	-	-	-	-	-
GI		BED144/PZ	2	Marine and Coastal Zone Advocacy Council (MACZAC) Travel Cost	A	-	-	13,500	-	-	13,500	-	-	-	-	-	-
GI		BED150/KA	2	Request for General Funded position	A	1.00	-	25,000	1.00	-	50,000	-	-	-	-	-	-
GI		BED150/KA	1	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	A	-	1.00	111,014	-	1.00	114,557	-	1.00	111,014	-	1.00	114,557
GI		BED150/KA	1	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	B	-	1.00	320,000	-	1.00	320,000	-	1.00	320,000	-	1.00	320,000
GI		BED150/KL	1	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	A	-	(1.00)	(111,014)	-	(1.00)	(114,557)	-	(1.00)	(111,014)	-	(1.00)	(114,557)
GI		BED150/KL	1	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	B	-	(1.00)	(320,000)	-	(1.00)	(320,000)	-	(1.00)	(320,000)	-	(1.00)	(320,000)
GI		BED160/HF	1	Rental Housing Revolving Fund Infusion for Affordable Housing, Statewide	A	-	-	200,000,000	-	-	200,000,000	-	-	200,000,000	-	-	200,000,000
GI		BED160/HD	1	Dwelling Unit Revolving Fund Infusion, Statewide	A	-	-	250,000,000	-	-	250,000,000	-	-	250,000,000	-	-	250,000,000
GI		BED160/HA	1	Housing Admin (HA) Increase for Fringe Benefits	W	-	-	205,141	-	-	279,863	-	-	-	-	-	-
GI		BED160/HA	1	Housing Admin (HA) Increase for New Position	W	-	1.00	68,880	-	1.00	142,706	-	-	-	-	-	-
GI		BED160/HA	1	Housing Admin (HA) Ceiling Increase for Increase in Salaries and Fringe Benefits for Executive Positions	W	-	-	49,785	-	-	49,785	-	-	-	-	-	-
GI		BED160/HD	1	Housing Development (HD) Increase for Fringe Benefits	W	-	-	118,866	-	-	175,681	-	-	-	-	-	-
GI		BED160/HD	1	Housing Development (HD) Increase for Three (3) New Positions	W	-	3.00	221,400	-	3.00	458,697	-	-	-	-	-	-
GI		BED160/HF	1	Housing Finance (HF) Increase for Fringe Benefits	W	-	-	43,837	-	-	65,812	-	-	-	-	-	-
GI		BED160/HF	1	Housing Finance (HF) Increase for Other Current Expenditures	W	-	-	26,480	-	-	34,980	-	-	-	-	-	-

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
GI		BED170/KB	1	Waiāhole Water System Debt Service Retirement	A	-	-	4,047,020	-	-	-	-	-	-	-	-	-
GI		BED170/KB	1	Full year funding for Accountant V from specific appropriation	A	1.00	-	90,000	1.00	-	90,000	1.00	-	90,000	1.00	-	90,000
GI		BED180/SA	1	Request to Increase Stadium Development Special Fund (SDSF) to Accommodate the \$49.5M General Fund Deposit	B	-	-	49,500,000	-	-	-	-	-	49,500,000	-	-	-
GI		BED180/SA	1	TO/TR .50 Budgeted Scoreboard Supervisor for 1.00 Perm. FTE & Funds for a Stadium Contracts Director	B	0.50	-	-	0.50	-	-	-	-	-	-	-	-

Green Administration SUBTTL:

12.50	26.00	545,822,827	12.50	26.00	487,317,797	2.00	3.00	509,936,269	2.00	3.00	455,967,178
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By MOF

Request Category Legend:	
GI	Governor's Initiatives
CR	Critical Requirements

General	A	18.00	22.00	494,044,542	18.00	22.00	484,586,069	2.00	3.00	459,286,269	2.00	3.00	454,817,178
Special	B	0.50	-	51,420,000	0.50	-	1,920,000	-	-	50,650,000	-	-	1,150,000
Federal Funds	N	(6.00)	-	(376,104)	(6.00)	-	(395,796)	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	4.00	734,389	-	4.00	1,207,524	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request

213.50	186.00	820,083,972	213.50	186.00	748,491,582	203.00	163.00	784,197,414	203.00	163.00	717,140,963
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By MOF

General	A	134.46	93.00	588,013,149	134.46	93.00	564,033,118	118.46	74.00	553,254,876	118.46	74.00	534,264,227
Special	B	46.00	24.00	190,050,603	46.00	24.00	140,891,753	45.50	24.00	189,280,603	45.50	24.00	140,121,753
Federal Funds	N	-	7.00	5,840,556	-	7.00	6,653,740	6.00	7.00	6,216,660	6.00	7.00	7,049,536
Other Federal Funds	P	8.04	10.00	5,558,565	8.04	10.00	5,558,565	8.04	10.00	5,558,565	8.04	10.00	5,558,565
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	25.00	52.00	23,474,849	25.00	52.00	24,208,156	25.00	48.00	22,740,460	25.00	48.00	23,000,632
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BUDGET

**DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		Amount	
		FY 24	FY 25
General Fund	A	500,000	-
Special Funds	B	-	-
General Obligation Bonds	C	13,225,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		13,725,000	-

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
GI	4	BED107	FTZ024	FTZ ELECTRICAL UPGRADE AND GROUNDING, OAHU	C	2,500,000	-	2,500,000	-
GI	11	BED107	FTZ025	TROPICAL AGTECH-FOODTECH HUB AT THE HILO FOREIGN-TRADE ZONE, HAWAII	C	7,500,000	-	7,500,000	-
GI	1	BED138	HGIA01	CLEAN ENERGY & ENERGY EFFICIENCY REVOLVING FUND LOAN SUB-ACCOUNT CAPITAL, STATEWIDE	C	50,000,000	-	-	-
		BED138	HGIA01	CLEAN ENERGY & ENERGY EFFICIENCY REVOLVING FUND LOAN SUB-ACCOUNT CAPITAL, STATEWIDE	A	-	-	25,000,000	-
GI	5	BED143	P00023	FIRST RESPONDERS TECH CAMPUS INFRASTRUCTURE	C	50,000,000	-	17,500,000	-

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
GI	7	BED144	OPTOD5	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE	C	2,000,000	2,000,000	2,000,000	2,000,000
GI	2	BED146	701	NELHA POTABLE WATER WELL, HAWAII	C	5,000,000	-	-	-
GI	19	BED146	702	CONSTRUCTION OF FIVE NEW ROADS, HAWAII	C	31,696,000	-	17,317,000	-
GI	20	BED146	603	COMPREHENSIVE EIS FOR OFFSHORE OCEAN ECONOMY TESTBED DEMONSTRATION PROJECTS, HAWAII	C	1,500,000	-	1,500,000	-
GI	21	BED146	602	EXPANSION OF RESEARCH CAMPUS, ISLAND OF HAWAII	C	12,000,000	-	-	-
GI	22	BED146	703	IMPROVEMENTS AND UPGRADES TO SEAWATER SYSTEM, HAWAII	D	1,900,000	-	1,900,000	-
GI	6	BED150	KA016G	KEWALO BASIN HARBOR WHARF, KEWALO BASIN, OAHU	C	25,000,000	-	-	-
GI	10	BED150	HE003	HEEIA STREAM ACCESS ROAD, HEEIA, OAHU	C	400,000	-	-	-
GI	16	BED150	P23010A	STREET IMPROVEMENTS IN CENTRAL KAKAAKO, KAKAAKO, OAHU	C	1,000,000	-	-	-
		BED150	P23010A	STREET IMPROVEMENTS IN CENTRAL KAKAAKO, KAKAAKO, OAHU	A	-	-	1,000,000	-
GI	17	BED150	KA02	CENTRAL KAKAAKO STREET IMPROVEMENT, KAKAAKO, OAHU	C	35,000,000	-	-	-
		BED150	KA02	CENTRAL KAKAAKO STREET IMPROVEMENT, KAKAAKO, OAHU	A	-	-	17,500,000	-
GI	15	BED150	KL10A	KALAELOA ELECTRICAL AND COMMUNICATION INFRASTRUCTURE IMPROVEMENTS, KALAELOA COMMUNITY DEVELOPMENT DISTRICT, OAHU	C	47,000,000	-	-	-
GI	18	BED150	KA03	KAKAAKO COMMUNITY DEVELOPMENT DISTRICT PARKING PLAN, OAHU	C	800,000	-	-	-
GI	3	BED170	P15003	WAHIAWA RECLAIMED WASTEWATER IRRIGATION SYSTEM, WAHIAWA, OAHU	C	124,000,000	-	-	-
GI	8	BED170	P22004	AGRICULTURAL WAREHOUSES, OAHU	C	5,000,000	-	-	-
GI	9	BED170	ADC003	WAHIAWA VALUE-ADDED PRODUCT DEVELOPMENT CENTER, OAHU	C	3,750,000	-	3,750,000	-
GI	12	BED170	ADC002	AGRICULTURAL LANDS, OAHU	C	3,000,000	-	-	-
GI	13	BED170	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	C	6,700,000	-	6,700,000	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
GI	14	BED170	ADC004	AGRICULTURE WORKFORCE HOUSING, OAHU	C	6,500,000	-	-	-
TOTAL - REQUESTS						422,246,000	2,000,000	104,167,000	2,000,000

BY MOF

Request Category:

 GI Governor's Initiatives
 CR Critical Requirements

General Fund	A	-	-	43,500,000	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	420,346,000	2,000,000	58,767,000	2,000,000
Reimbursable GO Bonds	D	1,900,000	-	1,900,000	-
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	-	-	-	-
NEW ADMIN REQUEST TOTAL		422,246,000	2,000,000	104,167,000	2,000,000

CIP REQUEST GRAND TOTAL						GOVERNOR'S DECISION	
	MOF	FY 24	FY 25	FY 24	FY 25		
General Fund	A	500,000	-	44,000,000	-		
Special Funds	B	-	-	-	-		
General Obligation Bonds	C	433,571,000	2,000,000	71,992,000	2,000,000		
Reimbursable GO Bonds	D	1,900,000	-	1,900,000	-		
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	-	-	-	-		
GRAND TOTAL		435,971,000	2,000,000	117,892,000	2,000,000		

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

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	200.50	-	4,015,448,017	200.50	-	3,750,563,752
B	-	-	377,575,000	-	-	377,575,000
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	70.00	-	21,221,917	70.00	-	21,449,888
U	-	-	4,000,000	-	-	4,000,000
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	115.00	-	20,618,909	115.00	-	21,098,222
TOTAL	385.50	-	4,438,863,843	385.50	-	4,174,686,862

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			
New Requests																	
CR		BUF 101/BA	1	Reallocation of Program Budget Analysts	A	-	-	214,656	-	-	275,076	-	-	214,656	-	-	275,076
CR		BUF 101/BA	2	Scanning and Digitizing of Documents	A	-	-	250,000	-	-	-	-	-	250,000	-	-	-
CR		BUF 115/CA	3	1.00 FTE Accountant VI Postion and Funds - FAD Treasury	A	1.00	-	43,356	1.00	-	89,820	1.00	-	37,062	1.00	-	76,788
CR		BUF 151/HA	4	4.00 FTE Positions and Funds - Office of the Public Defender	A	4.00	-	310,670	4.00	-	303,810	4.00	-	149,015	4.00	-	302,280
CR		BUF 141/FA	5	1.00 FTE Program Spclt Position and Funds - Employees' Retirement System	X	1.00	-	59,916	1.00	-	118,066	1.00	-	58,916	1.00	-	118,066
CR		BUF 143/EU	6	1.00 FTE Investment Offcr Postion and Funds - Hawai'i Employer-Union Health Benefits Trust	T	1.00	-	246,000	1.00	-	246,000	1.00	-	123,000	1.00	-	246,000
CR		BUF 143/EU	7	Overtime for Member Services - Hawai'i Employer-Union Health Benefits Trust	T	-	-	79,400	-	-	83,200	-	-	79,400	-	-	83,200
CR		BUF 115/CA		Unclaimed Property Trust Fund Ceiling Increase	T	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
Green Administration SUBTTL:						7.00	-	4,203,998	7.00	-	4,115,972	7.00	-	3,912,049	7.00	-	4,101,410

Request Category Legend:	
GI	Governor's Initiatives
CR	Critical Requirements

By MOF		FY 24	FY 25	Governor's Decision
MOF	Description	FTE (P)	FTE (T)	\$ Amount
General	A	5.00	-	818,682
Special	B	-	-	-
Federal Funds	N	-	-	-
Other Federal Funds	P	-	-	-
Private	R	-	-	-
County	S	-	-	-
Trust	T	1.00	-	3,325,400
Inter-departmental Transfer	U	-	-	-
American Rescue Plan Funds	V	-	-	-
Revolving	W	-	-	-
Other	X	1.00	-	59,916

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = Executive Budget + Green Administration Request						392.50	-	4,443,067,841	392.50	-	4,178,802,834	392.50	-	4,442,775,892	392.50	-	4,178,788,272
By MOF																	
				General	A	205.50	-	4,016,266,699	205.50	-	3,751,232,458	205.50	-	4,016,098,750	205.50	-	3,751,217,896
				Special	B	-	-	377,575,000	-	-	377,575,000	-	-	377,575,000	-	-	377,575,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	71.00	-	24,547,317	71.00	-	24,779,088	71.00	-	24,424,317	71.00	-	24,779,088
				Inter-departmental Transfer	U	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	116.00	-	20,678,825	116.00	-	21,216,288	116.00	-	20,677,825	116.00	-	21,216,288

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

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-
B	525.00	14.00	101,000,525	525.00	14.00	102,580,626
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	8.00	4.00	3,440,859	8.00	4.00	3,480,044
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	533.00	18.00	104,441,384	533.00	18.00	106,060,670

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		
New Requests																
CR		CCA191/AA	1	King Kalakaua Building, Non-recurring	B			10,500,000			10,500,000			-	-	-
CR		CCA191/AA		King Kalakaua Building, Non-recurring	A									2,940,000		2,940,000
CR		CCA191/AA	2	Ongoing maintenance	B			350,000			350,000			-		-
CR		CCA105/GA	3	Add 1 position and funds	B	1.00		78,426	1.00		73,406			-		-
CR		CCA191/AH	4	Office of Administrative Hearings Computers and Equipment Non-Recurring	B			29,000			-			29,000		-
CR		CCA105/GA	5	Consultant funding	B			25,000			25,000			-		-
CR		CCA191/AI	6	Productivity Software	B			50,000			50,000			50,000		50,000
CR		CCA191/AI	7	Add 1 position and funds	B	1.00		131,200	1.00		131,200	1.00		131,200	1.00	131,200
CR		CCA191/AH	8	Office of Administrative Hearings	B			15,000			15,000			15,000		15,000
CR		CCA111/CA	9	Fringe Benefits	B			419,310			729,029			-		-
CR		CCA191/AA	10	Fringe Benefits	B			102,817			421,344			-		-
CR		CCA191/AA	11	Add 1 position and funds	B	1.00		87,539	1.00		83,443			-		-
CR		CCA191/AA	12	Risk Management	B			60,000			60,000			-		-
CR		CCA191/AA	13	Transfer in 1 position and ceiling from HPEAP to DO/ASO	B	1.00		106,511	1.00		110,334	1.00		106,511	1.00	110,334
CR		CCA107/IA	13	Transfer out 1 position and ceiling from HPEAP to DO/ASO	B	(1.00)		(106,511)	(1.00)		(110,334)	(1.00)		(106,511)	(1.00)	(110,334)

Green Administration SUBTTL:

3.00	-	11,848,292	3.00	-	12,438,422	1.00	-	3,165,200	1.00	-	3,136,200
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Request Category Legend:	
GI	Governor's Initiatives
CR	Critical Requirements

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	-	-	-	-	-	-	-	-	2,940,000	-	-	2,940,000
Special	B	3.00	-	11,848,292	3.00	-	12,438,422	1.00	-	225,200	1.00	-	196,200
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
GRAND TOTAL = Executive Budget + Green Administration Request						536.00	18.00	116,289,676	536.00	18.00	118,499,092	534.00	18.00	107,606,584	534.00	18.00	109,196,870
By MOF																	
				General	A	-	-	-	-	-	-	-	-	2,940,000	-	-	2,940,000
				Special	B	528.00	14.00	112,848,817	528.00	14.00	115,019,048	526.00	14.00	101,225,725	526.00	14.00	102,776,826
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	8.00	4.00	3,440,859	8.00	4.00	3,480,044	8.00	4.00	3,440,859	8.00	4.00	3,480,044
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF	A	170.25	72.75	35,260,226	168.25	69.25	32,871,324
	B	-	-	500,000	-	-	500,000
	N	9.50	29.50	10,856,437	6.50	25.50	10,612,580
	P	118.25	116.25	79,209,303	118.25	115.25	74,872,846
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	2.00	500,000	-	2.00	500,000
	X	-	-	-	-	-	-
TOTAL		298.00	220.50	126,325,966	293.00	212.00	119,356,750

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		
New Requests																			
CR		DEF114/YC	1	Hilo Hazmat Ceiling Remediation	A			125,000											
CR		DEF112/VA	2	HSVC Admin Walkway	A			88,000											
CR		DEF118/AD	3	Bucket Truck	A			145,000											
CR		DEF114/YC	4	YCA Defunded Positions	A			294,222									121,222		
CR		DEF114/YC	7	YCA Salary Increases	A			117,060									75,421		
CR		DEF114/YC	7	YCA Salary Increases	P			583,433									226,552		
CR		DEF116/AC	13	Starbase Utilities	A			10,000									-		
CR		DEF118/AD	14	EMPG Positions to A funds	A			1,747,956					30.00		1,747,956		30.00	1,747,956	
CR		DEF118/AD	14	EMPG Positions to A funds	P			(1,642,110)										(1,642,110)	
CR		DEF118/AD	14	B&F ADJUSTMENT	N									(30.00)		(1,642,110)		(30.00)	(1,642,110)
				EMPG Positions to A funds															
CR		DEF110/AA	19	Restore HIENG Defunded Positions	A			186,114							121,446			122,898	
CR		DEF110/AA	19	Restore HIENG Defunded Positions	P		0.50	25,794		0.50			0.50		25,794		0.50	27,246	
CR		DEF110/AA	26	HIENG MSW Pay Differential	A			31,200							18,840			19,800	
CR		DEF118/AD	28	Salary Gap	A			352,594							127,942			127,942	
CR		DEF110/AA	34	Trade-Off Transfer GL to GL III	A			4,815					(0.75)		13,272		(0.75)	13,935	
CR		DEF110/AA	34	Trade-Off Transfer GL to GL III	P								0.75		39,816		0.75	41,805	
CR		DEF110/AA	43	HIENG Engineers Pay Differential	A			41,688							30,420			30,420	
CR		DEF116/AB	56	Physical Security Expenses	A			50,000							-			-	
CR		DEF110/AA	92	State and Local Cybersecurity Grant Program (SLCGP) State Match Fund and Federal Fund Ceiling Increases	A			1,120,750							1,120,750			1,440,857	
CR		DEF110/AA	92	State and Local Cybersecurity Grant Program (SLCGP) State Match Fund and Federal Fund Ceiling Increases	P			4,483,000							4,483,000			3,362,000	
CR		DEF110/AA	93	Correct full time equivalent (FTE) position counts for 3 temporary positions	A		1.00			1.00					-			-	
CR		DEF110/AA	94	Changes on OHS transfer to Dept of Law Enforcement adjustment	A			35,537		(1.00)					-			-	
CR		DEF110/AA	94	Changes on OHS transfer to Dept of Law Enforcement adjustment	N			(310,589)		(1.00)					-			-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
CR		DEF110/AA	94	Changes on OHS transfer to Dept of Law Enforcement adjustment	P			(27,788)			(60,826)			-			-
CR		DEF110/AA	95	Convert SWIC Coordinator position #120269 from temporary to permanent	A	1.00	(1.00)					-		-			-

Green Administration SUBTTL:

1.00	0.50	7,461,676	(2.00)	1.50	5,947,079	-	0.50	6,780,321	-	0.50	5,715,944
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By MOF

Request Category Legend:	
GI	Governor's Initiatives
CR	Critical Requirements

General	A	1.00	-	4,349,936	(1.00)	1.00	4,333,707	(0.75)	30.00	3,647,269	(0.75)	30.00	3,700,451
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	(310,589)	(1.00)	-	(656,371)	-	(30.00)	(1,642,110)	-	(30.00)	(1,642,110)
Other Federal Funds	P	-	0.50	3,422,329	-	0.50	2,269,743	0.75	0.50	4,775,162	0.75	0.50	3,657,603
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request

299.00	221.00	133,787,642	291.00	213.50	125,303,829	298.00	221.00	133,106,287	293.00	212.50	125,072,694
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By MOF

General	A	171.25	72.75	39,610,162	167.25	70.25	37,205,031	169.50	102.75	38,907,495	167.50	99.25	36,571,775
Special	B	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
Federal Funds	N	9.50	29.50	10,545,848	5.50	25.50	9,956,209	9.50	(0.50)	9,214,327	6.50	(4.50)	8,970,470
Other Federal Funds	P	118.25	116.75	82,631,632	118.25	115.75	77,142,589	119.00	116.75	83,984,465	119.00	115.75	78,530,449
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 23-25 BUDGET
DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF DEFENSE**

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		Amount	
		FY 24	FY 25
General Fund	A	13,845,000	3,157,000
Special Funds	B	-	-
General Obligation Bonds	C	5,000,000	5,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	5,990,000	12,765,000
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		24,835,000	20,922,000

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
	1	DEF114	YC2101	YCA B1786 & B1787 UPGRADES AND IMPROVEMENTS, OAHU	A	5,000,000	-	-	-
	2	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	A	1,680,000	1,657,000	-	-
	2	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	P	4,490,000	4,680,000	-	-
	3	DEF110	DD2302	DIAMOND HEAD KAHALA TUNNEL SHOTCRETE REPAIRS, OAHU	C	250,000		250,000	-
	4	DEF118	CD2301	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE	C	5,000,000	5,000,000	-	-

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
	5	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	A	1,500,000	1,500,000	-	-
	5	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	P	1,500,000	1,500,000	-	-
	6	DEF118	CD2302	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU	A	5,000,000	-	-	-
	7	DEF110	DD2303	UPGRADES AND IMPROVEMENTS TO DEPARTMENT OF DEFENSE FACILITIES, STATEWIDE	C	900,000		-	-
	8	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	A	600,000	-	-	-
	8	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	P	-	6,000,000	-	-
	9	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	A	65,000	-	-	-
	9	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	P	-	585,000	-	-
	10	DEF112	OV2001	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU	C	250,000		250,000	-
TOTAL - REQUESTS						26,235,000	20,922,000	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

BY MOF

Request Category: GI Governor's Initiatives CR Critical Requirements
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General Fund	A	13,845,000	3,157,000	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	6,400,000	5,000,000	500,000	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	5,990,000	12,765,000	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
NEW ADMIN REQUEST TOTAL		26,235,000	20,922,000	500,000	-

CIP REQUEST GRAND TOTAL							GOVERNOR'S DECISION	
	MOF	FY 24	FY 25	FY 24	FY 25			
General Fund	A	27,690,000	6,314,000	13,845,000	3,157,000			
Special Funds	B	-	-	-	-			
General Obligation Bonds	C	11,400,000	10,000,000	5,500,000	5,000,000			
Reimbursable GO Bonds	D	-	-	-	-			
Revenue Bonds	E	-	-	-	-			
Federal Funds	N	-	-	-	-			
Other Federal Funds	P	11,980,000	25,530,000	5,990,000	12,765,000			
Private Contributions	R	-	-	-	-			
County Funds	S	-	-	-	-			
Trust Funds	T	-	-	-	-			
Interdepartmental Transfers	U	-	-	-	-			
Federal Stimulus Funds	V	-	-	-	-			
Revolving Funds	W	-	-	-	-			
Other Funds	X	-	-	-	-			
GRAND TOTAL		51,070,000	41,844,000	25,335,000	20,922,000			