

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

		FY 24			FY 25			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF								
A			19,658.75	2,007.50	2,089,865,547	19,658.75	2,007.50	2,113,352,523
B			23.00	-	57,321,328	23.00	-	57,345,366
N			720.50	136.50	262,837,143	720.50	136.50	262,837,143
P			-	1.00	13,053,793	-	1.00	13,053,793
R			-	-	150,000	-	-	150,000
S			-	-	-	-	-	-
T			-	-	13,390,000	-	-	13,390,000
U			-	-	7,495,605	-	-	7,495,605
V			-	-	-	-	-	-
W			21.00	2.00	60,284,860	21.00	2.00	60,361,756
X			-	-	-	-	-	-
TOTAL			20,423.25	2,147.00	2,504,398,276	20,423.25	2,147.00	2,527,986,186

										Governor's Decision							
						FY 24			FY 25			FY 24			FY 25		
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
New Requests																	
GI		EDN400/RR	1	The Department of Education is still left with a \$3 million reduction in EDN400 since Act 248 SLH 2022 (HB1600 CD1) restored only \$52,877,341 of the \$55,877,341 reduction that was previously imposed. RECONCILE TO EDN400 94099 7964	A	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000	-	-	3,000,000
GI		EDN400/MD	2	Funding will be used to replace aging equipment that is needed to meet State of Hawaii Department of Health regulations and help support operations for the School Food Service Program in support of the federal meal program. FOOD SERVICES 35163 5350	A	-	-	8,000,000	-	-	8,000,000						
GI		EDN100/AA	3	Inflation related increase for WSF non-payroll funds going back to 2020. Based on Consumer Price Index (CPI) increase from 2020 equaling 16.5% for 2024 and 19.0% for 2025, which translates to \$16,412,905 for FY 2023-24 and \$18,821,884 for FY 2024-25. WEIGHTED STUDENT FORMULA 42100 5307	A	-	-	16,412,905	-	-	18,821,884						
GI		EDN150/VA	4	Requesting \$15,000,000 in "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits. APPLIED BEHAVIOR ANALYSIS 15624 7913	A	-	-	15,000,000	-	-	10,000,000			15,000,000	-	-	10,000,000
GI		EDN400/YA	5	This request represents an estimated 25% increase for new statewide school bus contracts that will take effect in FY 2024-25. STUDENT TRANSPORTATION 19097 7814	A	-	-	-	-	-	16,778,121						

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GI		EDN100/AA	6	Respond to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3rd the 13th Committee on Weights will be able to consider the implications of funding English Language Learners (ELL) through WSF and/or categorical funding. WEIGHTED STUDENT FORMULA 42100 5307	A	-	-	8,194,397	-	-	8,194,397						
GI		EDN150/SA	7	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 8076	A	-	-	6,010,000	-	-	6,010,000			6,010,000	-	-	6,010,000
GI		EDN150/VA	8	Requesting 74 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short. APPLIED BEHAVIOR ANALYSIS 15624 8079	A	74.00	-	4,028,713	74.00	-	4,028,713	74.00	-	4,028,713	74.00	-	4,028,713
GI		EDN100/BY	9	Funding for equipment, furniture, and other necessary resources to ensure new and/or repurposed facilities are fully functional. RESOURCES FOR NEW FACILITIES-REG EDUC 12642 7838	A	-	-	4,000,000	-	-	4,000,000						

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GI		EDN400/OC	10	\$3,500,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include: Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 7821	A	-	-	3,500,000	-	-	3,500,000						
GI		EDN200/GD	11	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through. STUDENT SUPPORT SERVICES 25237 7273	A	-	-	1,700,000	-	-	1,700,000			1,700,000	-	-	1,700,000
GI		EDN400/OJ	12	Implement long-term mitigation measures for soil contamination at nine East Hawaii island schools. ENVIRONMENTAL SERVICES 37663 7827	A	-	-	1,500,000	-	-	1,500,000						
GI		EDN200/GN	13	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 7967	A	-	-	-	-	-	1,652,040						

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GI		EDN300/KF	14	Funding for contractual support to audit DOE Form G-2s , which lists the balances for vacation and sick leave credits upon employee separation. ACCOUNTING SERVICES-OFS 33010 5427	A	-	-	411,000	-	-	411,000						
GI		EDN400/OC	15	Funding for Hawaii Department of Education schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings. SAFETY, SECURITY & EMERGENCY PREP 37932 7926	A	-	-	300,000	-	-	300,000			300,000	-	-	300,000
GI		EDN200/GC	16	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in the public school system, this request is for two 10-month State Office Teachers and one Secretary I position. STUDENT HEALTH AND WELL-BEING B1121 7844	A	3.00	-	172,357	3.00	-	172,357						
GI		EDN100/BV	17	Add 3.0 Perm FTE and funds for Educational Specialist II positions to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	A	-	-	-	3.00	-	330,408						
GI		EDN400/MC	18	Additional funding is required to support the maintenance fee for the new federally compliant backup and storage system for the Hawaii Child Nutrition Program (HCNP) online Application and Claiming system. HCNP MAINTENANCE OF EFFORT FY23 35186 7882	A	-	-	140,000	-	-	140,000			140,000	-	-	140,000
GI		EDN100/BV	19	Add funds for Kaiapuni Educational Program (Hawaiian Language Immersion Program) teachers to attend professional development opportunities. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7920	A	-	-	-	-	-	160,000						
GI		EDN400/OC	20	Funds are requested to provide education, training, and professional development of Safety, Security and Emergency Preparedness Branch (SSEPB) staff personnel. SAFETY, SECURITY & EMERGENCY PREP 37932 5303	A	-	-	75,000	-	-	75,000						
GI		EDN300/KF	21	Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system. ACCOUNTING 33015 7806	A	-	-	42,000	-	-	58,000						

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GI		EDN300/KO	22	Request funds to maintain the Employee Assistance Program (EAP) for all Department employees -- full-time, part-time, or temporary -- who may need to utilize EAP professional counseling services. WORKERS COMPENSATION-ADMINISTRATION 23052 7303	A	-	-	15,000	-	-	15,000			15,000	-	-	15,000
GI		EDN100/BX	23	Requesting 50 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 50 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 200,000 in B Funds for use of translation for both vital documents and other informative documents. VULNERABLE POPULATIONS B1129 8034	A	50.00	-	2,290,400	100.00	-	4,380,800	25.00		1,145,200	50.00		2,190,400
GI		EDN100/BX	24	Under Title VI of the Civil Rights Act of 1964; Equal Educational Opportunities Act of 1974; Office for Civil Rights Memorandum 1991; and the Elementary and Secondary Education Act §1112(e)(3) as noted in the Dear Colleague Letter: English Learner Students and Limited English Proficient Parents the Department is expected to sufficiently staff schools with qualified personnel to support the language assistance programs for EL students. Funding is requested to provide: 1. Six (6) Teaching English to Speakers of Other Languages (TESOL) credits 2. Professional Development for EL coordinators and school leaders on EL program planning 3. Supplemental support (i.e., training stipends, substitutes, curriculum, instructional materials). EL PRGMS - STATE SUPPL SUPPORT B1122 7897	A	-	-	3,000,000	-	-	2,500,000						
GI		EDN100/BX	25	To better prepare students for their future in the workforce, the branch will facilitate workforce readiness learning opportunities for students. WORKFORCE DEVELOPMENT 12515 8035	A	-	-	2,491,232	-	-	2,691,232						
GI		EDN100/AA	26	Increase funds for the WSF to maintain the WSF Reserve (\$3M) and Small School supplemental funds (\$2M). To start in FY 24-25 as a recurring cost. WEIGHTED STUDENT FORMULA 42100 7972	A	-	-	-	-	-	5,000,000						

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GI		EDN100/BJ	27	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Per FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide. ALTERNATIVE PROGRAMS 18864 6301	A	6.00	-	1,939,438	6.00	-	1,939,438	6.00	-	1,939,438	6.00	-	1,939,438
GI		EDN100/BX	28	Secondary Mathematics is a new statewide priority initiative to begin in FY 2023-2024. Student achievement data on the SBA and NAEP assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics. SECONDARY MATH B1128 8033	A	-	11.00	1,926,622	-	11.00	1,894,622						
GI		EDN150/SA	29	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists. SPED RELATED SERVICES 15192 5447	A	-	-	1,300,000	-	-	1,300,000			1,300,000	-	-	1,300,000
GI		EDN100/BX	30	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs. TRAINING FOR CLASSIFIED EMPLOYEES B1132 8084	A	-	-	1,000,000	-	-	1,000,000						
GI		EDN150/YC	31	Add 20 PERM FTE for Educational Psychologists to ensure effective practices are in place to support students experiencing the highest level of mental health needs in the Department. The Department supports this need and requests funding for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	A	-	-	-	20.00	-	1,610,712						

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GI		EDN100/CQ	32	Redesign tools (e.g., Accountability Data Center, Longitudinal Education Information system) to allow complex area and school leaders, as well as the public, to easily access and analyze school data. HCPS-SCHOOL ACCOUNTABILITY 12666 7855	A	-	-	650,000	-	-	650,000						
GI		EDN100/BX	33	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HDOE system due to inconsistent implementation of research-based systems, structures and instructional practices unique to ensure positive outcomes for ML students. It is imperative that we build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8068	A	-	-	579,450	-	-	579,450						
GI		EDN150/YC	34	An effective all-student single point of entry identification and access system is a statewide priority identified in BOE POLICY 101-6 COMPREHENSIVE STUDENT SUPPORT SYSTEM, stating "the Department shall provide a comprehensive student support system framework to support the implementation, with fidelity, of...(6) An effective single all-student database." The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to effective instruction in a safe, positive, caring and supportive learning environment. SCHOOL BASED BEHAVIORAL HEALTH 15686 7253	A	-	-	-	-	-	850,000						
GI		EDN150/YC	35	Social Emotional Learning is a priority of the Department under BOE Policy E-101 Whole Student Development (The Department shall provide an educational experience that develops students' social, emotional, intellectual, creative, and physical skills and talents.) The Department supports this need and requests funding for a mobile application that expands the Department's reach outside of operating hours and beyond the physical school campus. Funding is requested for FY 2025 and beyond. SCHOOL BASED BEHAVIORAL HEALTH 15686 7271	A	-	-	-	-	-	850,000						

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GI		EDN100/CJ	36	Add funds for OHE and Aina Aloha Program stabilization and expansion beyond the Kupuna Program for Student Content Area Integration and Staff Professional Development. HAWAIIAN STUDIES 16807 7925	A	-	-	-	-	-	678,165						
GI		EDN100/CJ	37	Add 2.0 Perm FTE and funds for an Evaluation Specialist II and Institutional Analyst II for Hawaiian Education programming in the Office of Hawaiian Education (OHE). HAWAIIAN STUDIES 16807 6305	A	2.00	-	220,272	2.00	-	220,272	2.00			2.00		
GI		EDN100/CJ	38	Add 2.0 Perm FTE and funds for Educational Specialist I positions to expand Aina Aloha into secondary schools. HAWAIIAN STUDIES 16807 7923	A	2.00	-	211,272	2.00	-	211,272						
GI		EDN100/BX	39	In an effort to close the vacancy gap for classified staff, the Recruitment and Employment Section would like to implement recruitment incentives and bonuses, including refer-a-friend bonuses, to help attract new candidates into the hiring pool. INCENTIVES FOR RECRUITMENT B1130 8081	A	-	-	200,000	-	-	200,000						
GI		EDN150/VA	40	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch. SPECIAL EDUCATION SERVICES 25037 7857	A	1.00	-	114,816	1.00	-	114,816	1.00	-		1.00		
GI		EDN100/BL	41	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools. STUDENT CONFERENCE 27042 6298	A	-	-	100,000	-	-	100,000						
GI		EDN100/BX	42	Add funds to establish the Workforce Development program's operating costs, computers, office equipment, and furniture. WORKFORCE DEVELOPMENT 12515 7898	A	-	-	72,400	-	-	72,400						
GI		EDN100/BL	43	Establish a position to develop and expand statewide student leadership opportunities. STATE/DISTRICT STUDENT COUNCIL 27036 7880	A	1.00	-	60,838	1.00	-	60,838						
GI		EDN100/CB	44	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE). SUBSTITUTE SYSTEM 12658 6278	A	-	-	60,000	-	-	60,000						

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GI		EDN100/BX	45	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner. SECONDARY MATH B1128 8071	A	-	-	56,350	-	-	56,350						
GI		EDN100/BS	46	Add Intra-State travel funds for neighbor island student participation in annual JROTC competitions. JR RES OFFICER TRNG CORP 16158 6304	A	-	-	45,000	-	-	45,000						
GI		EDN100/CJ	47	Add 3.0 Perm FTE and funds for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II for the Office of Hawaiian Education (OHE). An additional \$28,792 is requested to supplement existing funding (\$162,782) for these positions. HAWAIIAN STUDIES 16807 5333	A	3.00	-	28,792	3.00	-	28,792	3.00	-	28,792	3.00	-	28,792
GI		EDN100/BJ	48	Transfer-out \$1.9M from Olomana School (18206) to the Alternative Learning Program (18864) EDN100/BJ. OLOMANA SCHOOL 18206 7911	A	-	-	(1,900,000)	-	-	(1,900,000)	-	-	(1,900,000)	-	-	(1,900,000)
GI		EDN100/CB	49	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SUBSTITUTE SYSTEM 12658 7871	A	-	-	1,030,896	-	-	1,030,896						
GI		EDN100/BQ	50	Increase level of funding for current Learning Centers (LC). LEARNING CENTERS 16770 5413	A	-	-	392,000	-	-	392,000						
GI		EDN100/BX	51	Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7965	A	-	-	211,815	-	-	222,406						
GI		EDN100/BX	52	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training to students and teachers. ADVANCED PLACEMENT (AP) INCENTIVE 23026 7321	A	-	-	202,100	-	-	202,100						
GI		EDN100/BS	53	Add 2.0 PERM ROTC Instructor positions and funds for Moanalua (1.0 FTE) and Waipahu (1.0 FTE) High Schools. JR RES OFFICER TRNG CORP 16158 6302	A	2.00	-	95,000	2.00	-	95,000	1.00			1.00		
GI		EDN200/GD	54	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential. EXTRACURRICULAR 15497 8070	A	-	-	-	-	-	20,990,000						

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GI		EDN200/GD	55	To expand extended learning opportunities statewide in middle/intermediate schools, this funding would provide a middle/intermediate school athletic program for all schools statewide. EXTRACURRICULAR 15497 8069	A	-	-	5,000,000	-	-	10,000,000						
GI		EDN200/GN	56	Resources and support to establish and maintain partnerships with business and industry to meet the individual workforce readiness needs of our schools and the workforce needs of the communities to which the schools belong. ICAA CI-QUALITY AND PERFORMANCE 25240 8085	A	-	-	1,652,040	-	-	1,652,040						
GI		EDN200/GC	57	To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19 12-month state office teachers are needed. INSTRUCTIONAL SERVICES 25024 7894	A	19.00	-	1,155,922	19.00	-	1,155,922						
GI		EDN400/OC	58	Replacement vehicles for the Facilities Maintenance Branch FACILITIES MAINTENANCE 37711 5318	A	-	-	875,000	-	-	875,000						
GI		EDN200/GD	59	Funding is requested to hire school counselors during the summer to provide continuity of social, emotional, behavioral, and mental health supports to students and families across the state. Currently, school counselors are hired as 10-month employees; however, schools would like to hire counselors as 12-month employees. STUDENT SUPPORT SERVICES 25237 7274	A	-	-	1,368,276	-	-	-						
GI		EDN200/GN	60	Establish and fill a District Educational Specialist (DES), Add a 6.0 FTE perm District Educational Specialists to ensure effective SEL and mental health supports and services, especially for students qualified under IDEA and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond. COMPLEX AREA SBBH SERVICES 25242 7861	A	6.00	-	660,816	6.00	-	660,816	6.00	-	660,816	6.00	-	660,816
GI		EDN200/GJ	61	To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the BOE's strategic priorities. LEADERSHIP INSTITUTE 25229 7986	A	6.00	-	561,205	6.00	-	561,205						
GI		EDN300/KD	62	Add 2.0 Perm Deputy Superintendent FTE, 2.0 Perm Private Secretary II FTE, operating and equipment funds to support and improve Department of Education functions. SUPERINTENDENT SUPPORT 33007 7170	A	4.00	-	544,808	4.00	-	544,808						

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GI		EDN300/KF	63	Add funds and 8.00 FTE Temp for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions as well as overpayment backlogs and collections. ACCOUNTING SERVICES-OFS 33010 7841	A	-	8.00	451,788	-	8.00	451,788						
GI		EDN300/KO	64	Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates. PERSONNEL MANAGEMENT 33722 7811	A	-	-	450,000	-	-	450,000						
GI		EDN200/GD	65	Requesting one full-time Evaluation Specialist III position, and two full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. Additional funds will also be required to support the administrative and operational functions of the section. EVALUATION AND ANALYSIS B1131 8083	A	3.00	-	335,088	3.00	-	335,088						
GI		EDN200/GH	66	The additional positions and funds will provide Hawaii Teacher Standards Board (HTSB) with the necessary personnel to fulfill our expanding responsibilities required by law and ensure qualified educators are in every classroom. HAWAII TEACHER STANDARD BOARD-GEN FUND 25050 7924	A	4.00	-	300,768	4.00	-	300,768						
GI		EDN400/OB	67	In order to address current needs such as compliance to Federal, State and County regulations as well as prepare for upcoming needs and plans such as acquisition of property and expenditures of MOE funds, the Office of Facilities and Operations (OFO) Assistant Superintendent's (AS) Office is requesting funds for positions and operating costs. SCHOOL FACILITY & SUPPORT SERVICES 33009 7909	A	2.00	-	274,952	2.00	-	274,952						
GI		EDN200/GD	68	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis. SCHOOL HEALTH ADMINISTRATION 25225 6263	A	3.00	-	255,560	3.00	-	255,560	3.00	-	255,560	3.00	-	255,560

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
GI		EDN300/KD	69	Add 2.0 Perm Communications Specialist II FTE and funds to support Communications Branch core functions and meet increased demands that have been placed on the communications team. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 7283	A	2.00	-	249,272	2.00	-	249,272	1.00			1.00		
GI		EDN200/GC	70	In partnership with the University of Hawaii (UH), develop a Kaiapuni (Hawaiian Language Immersion Program) Kindergarten Entry Assessment (KEA) in Olole Hawaii that aligns with the adopted English language KEA and adds elements to reflect Hawaiian language, culture, and community that are critical to the Kaiapuni educational mission. KINDERGARTEN ENTRY ASSESSMENT B1123 8082	A	-	-	252,995	-	-	215,381			252,995	-	-	215,381
GI		EDN200/GD	71	Trauma-informed care is a statewide priority with the establishment of the new Office of Wellness and Resilience directly under the Governor. The Department supports this need and requests funding for FY 2025 and beyond to ensure all students, particularly those that are considered vulnerable, have equitable access to a safe and supportive learning environment. This will allow for ongoing and sustainable efforts for all schools and personnel by providing professional development, supplemental supports (i.e. online academy subscription, resource books), and contracted services for technical support and coaching to complex area leads. STUDENT SUPPORT SERVICES 25237 7297	A	-	-	-	-	-	400,000						
GI		EDN300/KD	72	Add funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and rising costs for operations. SUPERINTENDENT SUPPORT 33007 7916	A	-	-	157,598	-	-	157,598						
GI		EDN200/GD	73	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. STUDENT SUPPORT SERVICES GROUP-ADMIN 25045 7928	A	-	-	150,000	-	-	150,000						
GI		EDN200/GJ	74	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals. LEADERSHIP INSTITUTE 25229 7881	A	1.00	-	127,656	1.00	-	127,656						

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
GI		EDN200/GB	75	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID). INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7907	A	1.00	-	124,812	1.00	-	124,812						
GI		EDN200/GD	76	Add a 1.0 Perm FTE and funds for an Educational Specialist II: Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator to ensure effective HMTSS practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7276	A	-	1.00	124,812	-	1.00	124,812						
GI		EDN200/GD	77	Add 1.0 Perm FTE and funds for an Educational Specialist II: Social Emotional Learning (SEL) Support Facilitator to ensure effective SEL practices are in place at all schools statewide. STUDENT SUPPORT SERVICES 25237 7275	A	-	1.00	124,812	-	1.00	124,812						
GI		EDN200/GJ	78	Add 2.0 perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas. LEADERSHIP INSTITUTE 25229 7884	A	2.00	-	121,676	2.00	-	121,676						
GI		EDN300/KD	79	As we consider how to attract and recruit qualified candidates to fill the vacancies in the Hawaiian Language/Hawaiian Immersion schools, we have an opportunity to leverage existing resources within the DOE to dedicate personnel to focus on recruitment and retention strategies for this special population of educators. ADVISORY SERVICES 33017 7968	A	1.00	-	114,816	1.00	-	114,816						
GI		EDN200/GC	80	To advance adult education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7901	A	1.00	-	110,136	1.00	-	110,136						
GI		EDN200/GC	81	A full-time Educational Specialist II whose specialized focus will be in applied mathematics. INSTRUCTIONAL SERVICES 25024 7872	A	1.00	-	110,136	1.00	-	110,136						
GI		EDN200/GC	82	The Educational Specialist II: Early Childhood position will support early literacy and serve as a programmatic liaison between the students in pre-kindergarten years through grade 3 INSTRUCTIONAL SERVICES 25024 7879	A	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136	1.00	-	110,136

						FY 24			FY 25			FY 24			FY 25		
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
GI		EDN200/GC	83	To advance financial literacy education initiatives in the Department, a full-time (1.0 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. INSTRUCTIONAL SERVICES 25024 7875	A	1.00	-	110,136	1.00	-	110,136						
GI		EDN300/KC	84	Add funds and 1.0 Perm FTE for a BOE Analyst II position. BOARD OF EDUCATION SUPPORT 33005 5359	A	1.00	-	110,136	1.00	-	110,136						
GI		EDN300/KC	85	Add funds to maintain current operations in the Board Support Office, including funds and 1.0 Perm FTE for a Private Secretary II position. BOARD OF EDUCATION SUPPORT 33005 5330	A	1.00	-	65,204	1.00	-	65,204						
GI		EDN300/KC	86	Funds to build the Board of Education's board governance capacity. BOARD OF EDUCATION SUPPORT 33005 5361	A	-	-	45,775	-	-	45,775						
GI		EDN300/KO	87	Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers. PERSONNEL MANAGEMENT 33722 5438	A	1.00	-	110,136	1.00	-	110,136						
GI		EDN200/GP	88	Add 1.0 Permanent position (Educational Specialist II) to oversee and provide technical assistance to complex areas and schools for the federally required English proficiency (EP) assessment and the implementation of the English Language Proficiency Standards framework. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 5312	A	1.00	-	106,102	1.00	-	106,102						
GI		EDN300/KO	89	Request for a Personnel Mgmt Spec III and Personnel Clerk V to address increased workload due to a new special education position funding/management program for schools. PERSONNEL MANAGEMENT 33722 6267	A	2.00	-	105,612	2.00	-	105,612						
GI		EDN200/GG	90	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	A	1.00	-	60,838	1.00	-	60,838						
GI		EDN200/GB	91	The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) and will require clerical support. INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7908	A	1.00	-	54,984	1.00	-	54,984						

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
GI		EDN200/GP	92	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 7833	A	1.00	-	43,692	1.00	-	43,692	1.00	-	-	1.00		
GI		EDN200/GJ	93	In-person, differentiated support and training for new principals, vice principals preparing for the principalship and intern vice principals is needed in order to meet the leadership needs of each unique school community. In order to provide this differentiated support, travel funds are needed for coaches and program leads to be at schools. PROFESSIONAL DEVELOP & EDUC RES INSTI 25234 7859	A	-	-	40,000	-	-	40,000						
GI		EDN300/KD	94	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 6285	A	-	-	39,000	-	-	39,000						
GI		EDN300/KO	95	Add 1.00 Perm FTE and funds for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities must otherwise be covered by having current employees rotate duties. PERSONNEL MANAGEMENT 33722 5395	A	1.00	-	37,872	1.00	-	37,872	1.00	-	-	1.00		
GI		EDN300/KD	96	Add funds to upgrade a position from a Program Specialist V to an Audit Specialist II to support Internal Audit functions. INTERNAL AUDIT 33656 7904	A	-	-	24,012	-	-	24,012						
GI		EDN300/KO	97	Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit. PERSONNEL MANAGEMENT 33722 6268	A	0.50	-	22,608	0.50	-	22,608						
GI		EDN300/KC	98	Funds for additional intra-state travel for Board members to increase community and stakeholder engagement. BOARD OF EDUCATION SUPPORT 33005 5360	A	-	-	6,800	-	-	6,800						

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
GI		EDN200/GH	99	Requesting funds for employee performance management operations, to address increasing costs due to inflation. There have been no adjustments for inflation or otherwise to this program's funding since FY20. EMPLOYEE PERFORMANCE MANAGEMENT 25020 7819	A	-	-	3,300	-	-	3,800						
GI		EDN300/KD	100	Add funds to support planned program activities which include purchasing lei and/or gifts for dignitaries and foreign visitors, plaques and other items for employees and/or student recognition and awards, refreshments, utensils, and other expenses as deemed appropriate. PROTOCOL FUND 33790 7930	A	-	-	3,000	-	-	3,000						
GI		EDN200/GQ	101	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested. HOMELESS CONCERNS 25759 7851	A	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
GI		EDN400/YA	102	The request is to provide funding for a program that would allow all DOE high school students a city and county bus pass. STUDENT TRANSPORTATION 19097 7817	A	-	-	10,000,000	-	-	-						
GI		EDN400/OB	103	As state offices continue to reorganize and grow, there is a demand to accommodate space needs for those offices and funding is needed to address all phases that come with relocations/reconfigurations. SCHOOL FACILITY & SUPPORT SERVICES 33009 7171	A	-	-	15,400,000	-	-	-						
GI		EDN150/YK	104	Requesting 6.0 new FTE positions and conversion of 2.0 previously appropriated FTE positions. These positions are currently temporarily funded on a year-to-year basis and the Medicaid Reimbursement Section will continue to self-fund these positions with the Federal Revenue Maximization revolving fund. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7846	W	6.00	-	897,564	6.00	-	893,316	6.00	-	897,564	6.00	-	893,316
GI		EDN700	1	EOEL Public pre-k expansion	A	13.00		2,730,428	126.00		7,641,383	13.00		2,730,428	126.00		7,641,383
GI		EDN700	2	FCIL Program expansion	A			600,000			600,000						
GI		EDN700	3	EC Educator Stipend Program	A			660,000			660,000						
CR		EDN700	4	Position Requests for EOEL	A	6.00		294,926	6.00		294,926	2.00		177,257	2.00		177,257
CR		EDN700	5	EL Special Fund ceiling approp.	B			3,000,000			3,000,000						
CR		EDN700	1	ELB capacity	A	1.00		122,800	1.00		122,800						

Green Administration SUBTTL:

239.50	21.00	139,340,070	425.50	21.00	170,934,803	147.00	-	37,791,899	285.00	-	38,706,192
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						FY 24			FY 25			FY 24			FY 25		
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
By MOF																	
				General	A	233.50	21.00	135,442,506	419.50	21.00	167,041,487	141.00	-	36,894,335	279.00	-	37,812,876
				Special	B	-	-	3,000,000	-	-	3,000,000	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	6.00	-	897,564	6.00	-	893,316	6.00	-	897,564	6.00	-	893,316
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request						20,662.75	2,168.00	2,643,738,346	20,848.75	2,168.00	2,698,920,989	20,570.25	2,147.00	2,542,190,175	20,708.25	2,147.00	2,566,692,378
By MOF																	
				General	A	19,892.25	2,028.50	2,225,308,053	20,078.25	2,028.50	2,280,394,010	19,799.75	2,007.50	2,126,759,882	19,937.75	2,007.50	2,151,165,399
				Special	B	23.00	-	60,321,328	23.00	-	60,345,366	23.00	-	57,321,328	23.00	-	57,345,366
				Federal Funds	N	720.50	136.50	262,837,143	720.50	136.50	262,837,143	720.50	136.50	262,837,143	720.50	136.50	262,837,143
				Other Federal Funds	P	-	1.00	13,053,793	-	1.00	13,053,793	-	1.00	13,053,793	-	1.00	13,053,793
				Private	R	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000
				Inter-departmental Transfer	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	27.00	2.00	61,182,424	27.00	2.00	61,255,072	27.00	2.00	61,182,424	27.00	2.00	61,255,072
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF EDUCATION - CHARTER SCHOOLS

	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	21.12	-	133,268,754	21.12	-	135,880,413
	B	-	-	-	-	-	-
	N	6.88	-	6,842,000	6.88	-	6,842,000
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		28.00	-	140,110,754	28.00	-	142,722,413

						FY 24			FY 25			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
New Requests																	
GI		EDN 612	1	Early Learning Program Funding Restoration	A			1,100,326			1,100,326			1,100,326			1,100,326
GI		EDN 612	2	Hawaii Keiki Program Funding for Charter Schools	A						1,510,610						1,510,610
		EDN600		Per Pupil Adjustment Placeholder	A									550,982			623,571

Green Administration SUBTTL:

-	-	1,100,326	-	-	2,610,936	-	-	1,651,308	-	-	3,234,507
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By MOF

<u>Request Category Legend:</u>	
GI	Governor's Initiatives
CR	Critical Requirements

General	A	-	-	1,100,326	-	-	2,610,936	-	-	1,651,308	-	-	3,234,507
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 = Executive Budget + Green Administration Request

28.00	-	141,211,080	28.00	-	145,333,349	28.00	-	141,762,062	28.00	-	145,956,920
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By MOF

General	A	21.12	-	134,369,080	21.12	-	138,491,349	21.12	-	134,920,062	21.12	-	139,114,920
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
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 EDUCATION - PUBLIC LIBRARIES

	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	564.50	-	44,119,683	564.50	-	45,320,893
	B	-	-	4,000,000	-	-	4,000,000
	N	-	-	1,365,244	-	-	1,365,244
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		564.50	-	49,484,927	564.50	-	50,686,137

						FY 24			FY 25			Governor's Decision					
						FY 24			FY 25			FY 24			FY 25		
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
New Requests																	
GI		EDN-407QM	3	Two (2) Permanent Librarian VI for Hawaii and Maui Islands	A	2.00		148,248	2.00		148,248	2.00		148,248	2.00		148,248
CR		EDN-407QM	4	One (1) Permanet Janitor for Hawaii Island	A	1.00		48,228	1.00		48,228	1.00		48,228	1.00		48,228
GI		EDN-407QM	6	One (1) Permanet Delivery Driver for Hawaii Island	A	1.00		55,800	1.00		55,800	1.00		55,800	1.00		55,800
GI		EDN-407QM	7	Funding for public awareness	A			300,000			300,000			300,000			300,000

Green Administration SUBTTL:

4.00	-	552,276	4.00	-	552,276	4.00	-	552,276	4.00	-	552,276
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By MOF

<u>Request Category Legend:</u>	
GI	Governor's Initiatives
CR	Critical Requirements

General	A	4.00	-	552,276	4.00	-	552,276	4.00	-	552,276	4.00	-	552,276
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 = Executive Budget + Green Administration Request

568.50	-	50,037,203	568.50	-	51,238,413	568.50	-	50,037,203	568.50	-	51,238,413
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By MOF

General	A	568.50	-	44,671,959	568.50	-	45,873,169	568.50	-	44,671,959	568.50	-	45,873,169
Special	B	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
Federal Funds	N	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244	-	-	1,365,244
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
OFFICE OF THE GOVERNOR

	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	23.00	39.00	6,221,153	23.00	39.00	6,319,274
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		23.00	39.00	6,221,153	23.00	39.00	6,319,274

						Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
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
New Requests																	
GI		GOV100/BB	7	Reestablish Chief Negotiator Position	A	1.00		130,000	1.00		130,000	1.00		130,000	1.00		130,000

Green Administration SUBTTL:

		1.00	-	130,000	1.00	-	130,000	1.00	-	130,000	1.00	-	130,000
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By MOF

<u>Request Category Legend:</u>	
GI	Governor's Initiatives
CR	Critical Requirements

General	A	1.00	-	130,000	1.00	-	130,000	1.00	-	130,000	1.00	-	130,000
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	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
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
GRAND TOTAL = Executive Budget + Green Administration Request						24.00	39.00	6,351,153	24.00	39.00	6,449,274	24.00	39.00	6,351,153	24.00	39.00	6,449,274
By MOF																	
				General	A	24.00	39.00	6,351,153	24.00	39.00	6,449,274	24.00	39.00	6,351,153	24.00	39.00	6,449,274
				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	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF HAWAIIAN HOME LANDS

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	200.00	-	26,428,191	200.00	-	26,796,100
B	-	-	4,824,709	-	-	4,824,709
N	4.00	2.00	23,318,527	4.00	2.00	23,318,527
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	3,740,534	-	-	3,740,534
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	7,000,000	-	-	7,000,000
X	-	-	-	-	-	-
TOTAL	204.00	2.00	65,311,961	204.00	2.00	65,679,870

						FY 24			FY 25			Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
New Requests																	
GI CR		HHL 625	1	Annual Certificate of Participation	A			1,750,000			1,750,000			-			-
GI CR		HHL 625	1	Employee Fringe Benefits	A			632,975			1,000,884			-			-
GI CR		HHL 625	1	Sufficient Sums Request for Personnel Cost Increase	A			1,078,956			1,078,956			-			-
GI CR		HHL 625	2	Sufficient Sums Request for OCE	A			15,639,266			15,639,266			-			-
GI CR		HHL 625	2	Transfer OCE MOF B to General	B			(4,824,709)			(4,824,709)			-			-
GI CR		HHL 625	2	Transfer OCE MOF T to General	T			(3,740,534)			(3,740,534)			-			-
GI CR		HHL 625	3	Sufficient Sums Request for Personnel Staffing Cost Increase	A	12.00		733,416	12.00		733,416	-		-	-		-
GI CR		HHL 625	4	Repair and Maintenance of Existing Infrastructure	A			7,760,000			12,700,000			-			-
GI CR		HHL 625	5	HHL Statewide Rehabilitation Projects	A			15,384,096			14,924,096			-			-

Green Administration SUBTTL:**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

12.00	-	34,413,466	12.00	-	39,261,375	-	-	-	-	-	-
12.00	-	42,978,709	12.00	-	47,826,618	-	-	-	-	-	-
-	-	(4,824,709)	-	-	(4,824,709)	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	(3,740,534)	-	-	(3,740,534)	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request**By MOF**

General A
Special B

216.00	2.00	99,725,427	216.00	2.00	104,941,245	204.00	2.00	65,311,961	204.00	2.00	65,679,870
212.00	-	69,406,900	212.00	-	74,622,718	200.00	-	26,428,191	200.00	-	26,796,100
-	-	-	-	-	-	-	-	4,824,709	-	-	4,824,709

						Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Federal Funds	N	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527	4.00	2.00	23,318,527
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	3,740,534	-	-	3,740,534
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BUDGET

DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF HAWAIIAN HOME LANDS

PART A: CURRENT EXECUTIVE BUDGET REQUESTS					Amount	
					FY 24	FY 25
		General Fund	A		-	-
		Special Funds	B		-	-
		General Obligation Bonds	C		20,000,000	20,000,000
		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					20,000,000	20,000,000

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
GI CR	1	HHL602	18002	Lump Sum Hawaiian Home Lands Lot Development, Statewide	C	62,650,000	139,550,000	-	-
GI CR	1	HHL602	18001	Lump Sum R&M-Hawaiian Home Lands Existing Infrastructure, Statewide	C	34,650,000	113,700,000	40,000,000	40,000,000
GI CR	2	HHL602	18003	Statewide Loan Capitalization	C	73,100,000	73,100,000	-	-
GI CR	2	HHL602	18004	Rehabilitation Projects	C	56,890,000	40,400,000	-	-

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION	
TOTAL - REQUESTS					227,290,000	366,750,000	40,000,000	40,000,000
BY MOF								

Request Category:

GI Governor's Initiatives

CR Critical Requirements

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	227,290,000	366,750,000	40,000,000	40,000,000
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	-	-	-	-
NEW ADMIN REQUEST TOTAL		227,290,000	366,750,000	40,000,000	40,000,000

CIP REQUEST GRAND TOTAL				GOVERNOR'S DECISION	
	MOF	FY 24	FY 25	FY 24	FY 25
General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	247,290,000	386,750,000	60,000,000	60,000,000
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	-	-	-	-
GRAND TOTAL		247,290,000	386,750,000	60,000,000	60,000,000

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF HUMAN SERVICES

		FY 24			FY 25			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF								
	A		1,224.16	13.50	1,374,735,230	1,224.16	13.50	1,382,205,488
	B		1.56	-	12,048,451	1.56	-	12,055,397
	N		996.03	60.50	2,643,124,111	996.03	60.50	2,643,177,473
	P		-	-	18,460,916	-	-	18,460,916
	R		-	-	10,000	-	-	10,000
	S		-	-	-	-	-	-
	T		-	-	-	-	-	-
	U		-	-	7,169,481	-	-	7,169,481
	V		-	-	-	-	-	-
	W		77.00	22.00	14,489,743	77.00	22.00	14,592,720
	X		-	-	-	-	-	-
TOTAL			2,298.75	96.00	4,070,037,932	2,298.75	96.00	4,077,671,475

										Governor's Decision							
						FY 24			FY 25			FY 24			FY 25		
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
New Requests																	
CR		904AA-11GA	1	Add Positions and Funds to Restore Second Deputy Director and Private Secretary II	A	2.00		126,836	2.00		243,360	-		-	-		-
CR		401PE-01GA	2	Establish Special Fund Appropriation Ceiling for the Hospital Sustainability Special Fund	B			100,000,000			100,000,000			-			-
CR		401PE-02GA	2	Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund	B			20,000,000			20,000,000			-			-
CR		904AA-09GA	3	Convert 3.00 Temp IT Modernization Positions to Perm	A	3.00	(3.00)		3.00	(3.00)		-	-		-	-	
GI		401PE-BFGA	4	Increase Payments to Private Professional Services Providers	A			25,000,000			20,000,000			25,000,000			20,000,000
GI		401PE-BFGA	4	Increase Payments to Private Professional Services Providers	N			42,833,212			42,393,822			42,833,212			42,393,822
CR		904AA-07GA	5	Add Perm 1.00 FTE Communications Director 94241K for Increased Support for Outreach	A	1.00		37,062	1.00		76,788	-		-	-		-
GI		302DA-03GA	6	Operational expenses for Preschool Open Doors (POD) Expansion	A			1,036,000			536,000			500,000			-
GI		305PK-01GA	6	Expansion of the Preschool Open Doors (POD) Program	A			50,400,000			50,400,000			38,800,000			38,800,000
GI		301SA-07GA	7	Additional funds for contract services for Child Protective Services	A			2,450,000			2,521,050			2,450,000			2,450,000
CR		224HS-07GA	8	Additional Funding to Increase All State HPO Contract Amounts 5%	A			1,320,000			1,320,000			1,320,000			1,320,000
CR		904AA-12GA	9	Convert 1.00 Temp OA III 117103 in the Office of the Director to Perm	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
CR		904AA-13GA	10	Add Funds to Continue IT Modernizations from COVID-ARPA	A			5,600,000			5,600,000			-			-
CR		902IA-01GA	11	Establish Special Fund Appropriation Ceiling for the Hospital Sustainability Special Fund	B			10,000,000			10,000,000			-			-
CR		902IA-02GA	12	Establish Special Fund Appropriation Ceiling for the Nursing Facility Sustainability Special Fund	B			2,400,000			2,400,000			-			-
CR		236LC-03GA	13	Additional General Funding for Pohulani Lease	A			490,000			490,000			410,000			420,000

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		303WP-01GA	14	Supplemental Funding for Foster Care Board Payments	A	-	-	5,000,000	-	-	5,000,000			500,000			500,000
CR		301SA-03GA	15	Additional Funds for Other Current Expenses for Child Protective Services	A			1,809,461			2,470,547			1,809,461			1,809,461
CR		301SA-05GA	16	CWS Recruitment, Retention, and Support	A			2,250,000			2,250,000			-			-
CR		903FA-01GA	17	Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants	A	-	-	1,552,000	-	-	1,552,000			1,552,000	-	-	1,552,000
CR		903FA-01GA	17	Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants	N	-	-	9,532,000	-	-	9,532,000			9,532,000	-	-	9,532,000
CR		903FA-05GA	18	General funds and federal ceiling for School Supplies & Clothing for TANF Recipient School-Aged Children	A	-	-	501,800	-	-	501,800			-			-
CR		903FA-05GA	18	General funds and federal ceiling for School Supplies & Clothing for TANF Recipient School-Aged Children	N	-	-	3,082,000	-	-	3,082,000			-			-
CR		501YA-05GA	19	Additional funds for Safe Spaces Program	A	1.00	-	3,498,012	1.00	-	3,549,468	-		-	-		-
CR		501YA-04GA	20	Additional Contract Expenses at the Office of Youth Services	A	-	-	467,500	-	-	467,500			467,500			467,500
CR		224HS-06GA	21	Additional General Funding for Homeless Shelters Electricity	A			400,000			400,000			-			-
CR		802GA-02GA	22	Ceiling Increase for Randolph-Sheppard Revolving Account	W			669,800			669,800			669,800			669,800
CR		237NA-01GA	23	Additional Funding to Support the Employment and Training Program for SNAP Recipients	A	-	-	150,000	-	-	150,000			-			-
CR		501YA-01GA	24	Additional positions at the Office of Youth Services	A	2.00	-	64,734	2.00	-	134,112	1.00		30,456	1.00		63,096
CR		503YB-01GA	25	Additional positions for Hawaii Youth Correctional Facility	A	5.00	-	153,000	5.00	-	321,300	-		-	-		-
CR		901MA-02GA	26	Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid III	A	1.20	-	73,094	1.20	-	75,170	1.20	-	73,094	1.20	-	75,170
CR		901MA-02GA	26	Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid III	N	(1.20)		(16,849)	(1.20)		(13,986)	(1.20)		(16,849)	(1.20)		(13,986)
CR		902IA-03GA	27	Request General Funding and Federal Salary Adjustment for 6 Defunded Positions	A			117,622			117,622			-			-
CR		902IA-03GA	27	Request General Funding and Federal Salary Adjustment for 6 Defunded Positions	N			47,724			47,724			-			-
CR		236LC-02GA	28	Transfer Out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 903FA-08)	A	(2.63)	-	(102,950)	(2.63)	-	(102,950)	-		-	-		-
CR		236LC-02GA	28	Transfer Out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 903FA-08)	N	(2.37)	-	(158,440)	(2.37)	-	(158,440)	-		-	-		-
CR		903FA-08GA	29	Transfer in FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 236LC-02)	A	2.60	-	157,211	2.60	-	163,194	-		-	-		-
CR		903FA-08GA	29	Transfer in FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903; Redescribe Positions (Companion to 236LC-02)	N	2.40	-	242,401	2.40	-	251,520	-		-	-		-
CR		904AA-03GA	30	Restore Funding for AQCRO Permanent Research Statistician IV 5864	A			63,652			63,652			-			-

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		802GA-01GA	31	Add 5.00 Perm FTE Pos and General Funds with Federal Funds Trade-Off	A	1.65		42,526	1.65		85,052	-		-	-		-
CR		802GA-01GA	31	Add 5.00 Perm FTE Pos and General Funds with Federal Funds Trade-Off	N	3.35		141,601	3.35		283,202	-		-	-		-
CR		802GA-01GA	31	Add 5.00 Perm FTE Pos and General Funds with Federal Funds Trade-Off	N			(141,601)			(283,202)	-		-	-		-
CR		601TA-02GA	32	Add 2.00 Permanent RN IVs for Oahu (1.0) and West Hawaii (1.0)	A	2.00	-	114,324	2.00	-	228,648	2.00		114,324	2.00		236,424
CR		902IA-04GA	33	Convert 2.00 FTEs from Temporary to Permanent	A	1.00	(1.00)		1.00	(1.00)		0.50	(0.50)		0.50	(0.50)	
CR		902IA-04GA	33	Convert 2.00 FTEs from Temporary to Permanent	N	1.00	(1.00)		1.00	(1.00)		0.50	(0.50)		0.50	(0.50)	
CR		903FA-03GA	34	Add 1.00 Perm FTE and Funds for Eligibility Program Specialist V 94223K Position for SNAP Office	A	0.53	-	21,409	0.53	-	38,380	-		-	-		-
CR		903FA-03GA	34	Add 1.00 Perm FTE and Funds for Eligibility Program Specialist V 94223K Position for SNAP Office	N	0.47	-	27,078	0.47	-	55,398	-		-	-		-
CR		903FA-04GA	35	Add 8.00 Perm FTEs and Funds for SORS Office	A	4.24	-	136,716	4.24	-	261,354	1.59		42,440	1.59		88,213
CR		903FA-04GA	35	Add 8.00 Perm FTEs and Funds for SORS Office	N	3.76	-	191,134	3.76	-	376,727	1.41		61,723	1.41		128,292
CR		903FA-02GA	36	Add 1.00 Perm FTE and Funds for Eligibility Program Specialist IV 94233K for TANFPO	A	0.50	-	15,228	0.50	-	31,548	-		-	-		-
CR		903FA-02GA	36	Add 1.00 Perm FTE and Funds for Eligibility Program Specialist IV 94233K for TANFPO	N	0.50	-	24,974	0.50	-	51,739	-		-	-		-
CR		904AA-10GA	37	904AA-10 Add Funds for LGBTQ+ Commission Operational Expenses	A			20,000			20,000			20,000			20,000
CR		601TA-01GA	38	Establish 2.00 Permanent FTE Child/Adult Protective Services Specialist positions for Oahu Adult Protective and Community Services Section	A	2.00	-	65,916	2.00	-	131,832	-		-	-		-
CR		904AA-14GA	39	Add Perm 1.00 FTE Sec II 94232K and Balance of Funds for OCE Funds for Hawaii State Commission on Fatherhood	A	1.00	-	24,780	1.00	-	47,160			2,400			2,400
CR		903FA-07GA	40	Add 2.00 Perm OA III Positions and Funds for Investigations Office	A	1.06	-	22,616	1.06	-	41,840	1.06		22,616	1.06		41,840
CR		903FA-07GA	40	Add 2.00 Perm OA III Positions and Funds for Investigations Office	N	0.94	-	30,902	0.94	-	59,898	0.94		30,902	0.94		59,898
CR		904AA-02GA	41	Fund AQCRO SAS Statistical Analysis Application Package	A			9,000			9,000			-			-
CR		901MA-01GA	42	Maintenance and enhancement of the DHS/SSD, Local Area Network	A	-	-	1,072,453	-	-	1,687,170			1,072,453			102,170
CR		236LC-01GA	43	Additional funds for operating costs - security guards and move and renovation costs (Companion to 302DA-02GA)	A	-	-	768,060	-	-	543,253			543,253			543,253
CR		236LC-01GA	43	Additional funds for operating costs - security guards and move and renovation costs (Companion to 302DA-02GA)	N	-	-	579,415	-	-	409,823			409,823			409,823
CR		302DA-02GA	44	Additional funds for establishing new child care subsidy unit (Companion to 236LC-01GA)	A			132,215			-			-			-
CR		302DA-02GA	44	Additional funds for establishing new child care subsidy unit (Companion to 236LC-01GA)	N			132,215			-			-			-
CR		901MA-05GA	45	Additional Funds for Other Current Expenses for General Services for Social Services	A	-	-	84,340	-	-	115,154			-			-

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		601TA-03GA	46	Additional Funds for Other Current Expenses for Adult Protective and Community Services	A	-	-	91,623	-	-	125,098			91,623			91,623
CR		901MA-04GA	47	Additional Funds for Training	A	-	-	185,000	-	-	190,180			-			-
CR		601TA-04GA	48	Convert the FTE count of Position # 120789, Foster Grandparents Program from Permanent FTE 0.50 to 1.0 Permanent FTE, and trade off other current expenses for general fund salary for the additional half time.	A	0.50	-	-	0.50	-	-			-	-		-
CR		901MA-03GA	49	Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Other Current Expenses)	A	-	-	(41,134)	-	-	(41,134)			-			-
CR		901MA-03GA	49	Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Other Current Expenses)	N			(2,568)			(2,568)			-			-
CR		901MA-03GA	49	Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Personal Services)	A	-	-	41,134	-	-	41,134			-			-
CR		901MA-03GA	49	Trade off other current expenses for general fund salary for 1.0 permanent General Support for Social Services Position (Personal Services)	N			2,568			2,568			-			-
CR		301SA-02GA	50	Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Other Current Expenses)	A	-	-	(31,283)	-	-	(31,283)			-			-
CR		301SA-02GA	50	Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Other Current Expenses)	N			7,996			7,996			-			-
CR		301SA-02GA	50	Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Personal Services)	A	-	-	31,283	-	-	31,283			-			-
CR		301SA-02GA	50	Trade off other current expenses for general fund salary of 1 permanent Child Welfare Services Positions. (Personal Services)	N			(7,996)			(7,996)			-			-
CR		503YB-04GA	51	Trade off other current expenses for Farm Manager I and SW III salaries (Other Current Expenses)	A	-	-	(116,112)			(121,116)			-			-
CR		503YB-04GA	51	Trade off other current expenses for Farm Manager I and SW III salaries (Personal Services)	A	-	-	116,112			121,116			-			-
			HPHA														
CR		229HA-01GA	1	Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment	N	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	
CR		229HA-01GA	1	Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment	W	2.00	(2.00)	2,600	2.00	(2.00)		2.00	(2.00)	2,600	2.00	(2.00)	
GI		222HA		Add General Funds to the State Rent Supplement Program (RSP)	A									6,000,000			6,500,000

						FY 24			FY 25			FY 24			FY 25		
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
Green Administration SUBTTL:						42.50	(9.00)	295,041,406	42.50	(9.00)	291,014,307	13.00	(5.00)	134,344,831	13.00	(5.00)	128,262,799
By MOF																	
<div>Request Category Legend: GI Governor's Initiatives CR Critical Requirements</div>	General				A	30.65	(5.00)	105,421,240	30.65	(5.00)	101,856,282	8.35	(1.50)	80,821,620	8.35	(1.50)	75,083,150
	Special				B	-	-	132,400,000	-	-	132,400,000	-	-	-	-	-	-
	Federal Funds				N	9.85	(2.00)	56,547,766	9.85	(2.00)	56,088,225	2.65	(1.50)	52,850,811	2.65	(1.50)	52,509,849
	Other Federal Funds				P	-	-	-	-	-	-	-	-	-	-	-	-
	Private				R	-	-	-	-	-	-	-	-	-	-	-	-
	County				S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust				T	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer				U	-	-	-	-	-	-	-	-	-	-	-	-
	American Rescue Plan Funds				V	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving				W	2.00	(2.00)	672,400	2.00	(2.00)	669,800	2.00	(2.00)	672,400	2.00	(2.00)	669,800
Other				X	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = Executive Budget + Green Administration Request						2,341.25	87.00	4,365,079,338	2,341.25	87.00	4,368,685,782	2,311.75	91.00	4,204,382,763	2,311.75	91.00	4,205,934,274
By MOF																	
General				A	1,254.81	8.50	1,480,156,470	1,254.81	8.50	1,484,061,770	1,232.51	12.00	1,455,556,850	1,232.51	12.00	1,457,288,638	
Special				B	1.56	-	144,448,451	1.56	-	144,455,397	1.56	-	12,048,451	1.56	-	12,055,397	
Federal Funds				N	1,005.88	58.50	2,699,671,877	1,005.88	58.50	2,699,265,698	998.68	59.00	2,695,974,922	998.68	59.00	2,695,687,322	
Other Federal Funds				P	-	-	18,460,916	-	-	18,460,916	-	-	18,460,916	-	-	18,460,916	
Private				R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000	
County				S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust				T	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer				U	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481	
American Rescue Plan Funds				V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving				W	79.00	20.00	15,162,143	79.00	20.00	15,262,520	79.00	20.00	15,162,143	79.00	20.00	15,262,520	
Other				X	-	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BUDGET

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

PART A: CURRENT EXECUTIVE BUDGET REQUESTS					Amount	
					FY 24	FY 25
			General Fund	A	10,000,000	10,000,000
			Special Funds	B	-	-
			General Obligation Bonds	C	6,450,000	-
			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					16,450,000	10,000,000

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
GI	1	HMS 220	H24002	Lump Sum Statewide Public Housing Development, Improvements, and Renovations, Statewide	C	44,550,000	33,000,000	10,000,000	10,000,000
CR	1	HMS 802	FY24.1	Ho'opono Buildings A & B Improvements, O'ahu	C	495,000		-	
CR	1	HMS 802	FY24.1	Ho'opono Buildings A & B Improvements, O'ahu	A			495,000	
CR	2	HMS 503	FY24.9	KYFWC Campus Improvements, O'ahu	C	1,200,000		1,200,000	
CR	3	HMS 503	FY24.2	KYFWC AC Systems Replacement and Related Improvements, O'ahu	C	650,000		650,000	
CR	4	HMS 503	FY24.4	KYFWC Generator Replacements and Improvements, O'ahu	C	1,550,000		1,550,000	
CR	5	HMS 503	FY24.6	KYFWC Maintenance Yard Expansion and Improvement, O'ahu	C	3,600,000		-	
CR	6	HMS 503	FY24.5	KYFWC Secured Custody Facility, Laundry Room and Improvements, O'ahu	C	2,200,000		-	
CR	7	HMS 503	FY24.3	KYFWC Canoe House Renovations and Improvements, O'ahu	C	4,850,000		-	

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

	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	88.00	-	24,706,926	88.00	-	25,919,882
	B	-	-	700,000	-	-	700,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	2.00	-	5,173,326	2.00	-	5,177,980
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		90.00	-	30,580,252	90.00	-	31,797,862

										Governor's Decision							
						FY 24			FY 25			FY 24			FY 25		
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
New Requests																	
CR		HRD102/QA	1	Add one permanent position and funds for the Training Office	A	1.00		23,304	1.00		48,936	-		-	-		-
CR		HRD102/QA	2	Add one permanent position and funds for the EEO Program	A	1.00		52,344	1.00		108,521	1.00		52,344	1.00		108,521
CR		HRD102/QA	3	Add funds to expand training curriculum for Executive Branch	A			40,000			40,000			-			-
CR		HRD191/AA	4	Add funds for department-wide computer desktop and network switch gear replacement	A			306,650			-			250,000			-

Green Administration SUBTTL:**By MOF**

		2.00	-	422,298	2.00	-	197,457	1.00	-	302,344	1.00	-	108,521
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<u>Request Category Legend:</u>	
GI	Governor's Initiatives
CR	Critical Requirements

General	A	2.00	-	422,298	2.00	-	197,457	1.00	-	302,344	1.00	-	108,521
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	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
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
GRAND TOTAL = Executive Budget + Green Administration Request						92.00	-	31,002,550	92.00	-	31,995,319	91.00	-	30,882,596	91.00	-	31,906,383
By MOF																	
			A	General	A	90.00	-	25,129,224	90.00	-	26,117,339	89.00	-	25,009,270	89.00	-	26,028,403
			B	Special	B	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
			N	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
			P	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
			R	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
			S	County	S	-	-	-	-	-	-	-	-	-	-	-	-
			T	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
			U	Inter-departmental Transfer	U	2.00	-	5,173,326	2.00	-	5,177,980	2.00	-	5,173,326	2.00	-	5,177,980
			V	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
			W	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
			X	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

		FY 24			FY 25			
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF	A		2,291.07	184.50	528,570,343	2,291.07	184.50	543,447,449
	B		157.85	16.00	214,877,857	157.85	16.00	215,472,439
	N		193.05	81.40	88,666,956	193.05	81.40	115,218,007
	P		85.25	118.85	53,985,883	85.25	118.85	97,177,732
	R		-	-	-	-	-	-
	S		-	-	-	-	-	-
	T		-	-	-	-	-	-
	U		11.00	4.00	7,808,106	11.00	4.00	7,829,972
	V		-	-	-	-	-	-
	W		54.00	-	263,144,144	54.00	-	263,320,472
	X		-	-	-	-	-	-
TOTAL			2,792.22	404.75	1,157,053,289	2,792.22	404.75	1,242,466,071

						Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
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
New Requests																	
GI		HTH460/HO	1	Provide additional funding for Mental Health Services throughout the State.	A			6,021,000			6,323,100			6,021,000			6,323,100
GI		HTH420/HB	2	Request 1.00 permanent position, General Professional VII	A	1.00		46,920	1.00		97,212	1.00		46,920	1.00		97,212
GI		HTH440/HD	3	Request to Fully Fund for Salary (\$52,044) and restore the Administrative Specialist III, SR20 position #119205 in the Alcohol and Drug Abuse Division	A			56,280			58,296			-			-
GI		HTH440/HT	4	Request to Fully Fund Salary of the Program Specialist Substance Abuse IV, SR22 position #43883 in the Alcohol and Drug Abuse Division	A			60,912			63,096			-			-
GI		HTH907/AA	5	Add 5.00 FTE and funds for the Communications Office	A	5.00		213,192	5.00		378,576			-			-
GI		HTH907/AA	6	Add funds for the Communications Office	A			153,700			238,700			-			-
GI		HTH596/KM	8	Add 1.00 Environment Health Specialist V and 3.00 Environmental Health Specialist III positions and funds to establish a hemp organizational segment for hemp regulatory function in OMCCR.	A	4.00		244,846	4.00		369,504	4.00		244,846	4.00		369,504
GI		HTH 907/AG	9	Add IT Broadband B position	A	1.00		34,278	1.00		71,016	-		-	-		-
GI		HTN907/AM	10	Upgrade of telecommunication systems at the Molokai State Building, Health Offices, and the Lahaina Comprehensive Health Center	A			25,000						-			
GI		HTH710/MI	11	Add Funding for Position #41769 Microbiologist III in the Environmental Microbiology Section	A			56,280			58,296			-			-
GI		HTH907/AD	12	Add 3.00 FTE Human Resource Office positions: Classification & Compensation Technician IV, Recruitment & Examination Tech VI & IV	A	3.00		77,064	3.00		154,128	2.00		53,760	2.00		107,520
GI		HTH907/AB	13	Add positions and funds for the Administrative Services Office	A	12.00		764,708	12.00		1,109,420	-		99,000	-		99,000

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
GI		HTH849/FB	14	Add 1.00 permanent Human Resources Specialist, 1.00 permanent Human Resources Assistant, and funds to provide human resources services.	A	2.00		48,048	2.00		100,104	-		-	-		-
GI		HTH760/MS	15	Full funding for current Permanent Staff	A			422,866			1,632,035			186,132			173,844
GI		HTH760/MS	16	Request to add and fund 6 new positions @ 1.00 FTE	A	6.00		229,396	6.00		383,198	6.00		223,102	6.00		370,166
GI		HTH760/MS	17	Request to add and fund 3 new positions @ .50 FTE	A	3.00		54,108	3.00		113,616	3.00		54,108	3.00		113,616
GI		HTH907/AG	18	Add funds for critical enterprise information technology investments (All the HISO operating budget requests)	A			1,723,893			1,747,722			733,734			733,734
GI		HTH131/DA	19	Address underfunded salaries for #15142 Physician (Deputy), #110175 Administrative Officer V.	A			37,134			45,920			-			-
GI		HTH131/DC	20	Address underfunded salary for #110691 Physician, and restore general funds and delete federal funds for #122571 Epi Specialist IV.	A	1.00		60,912	1.00		63,096	-		-	-		-
GI		HTH131/DC	20	Address underfunded salary for #110691 Physician, and restore general funds and delete federal funds for #122571 Epi Specialist IV.	P	(1.00)		(99,896)	(1.00)		(103,473)	-		-	-		-
GI		HTH131/DC	20	Address underfunded salary for #110691 Physician, and restore general funds and delete federal funds for #122571 Epi Specialist IV.	N			21,652			26,452			21,652			26,452
GI		HTH131 DJ	23	Address underfunded salary for #14076 Public Health Program Manager.	A			39,600			43,667			-			-
GI		HTH430HQ	24	Replace Aging Vehicles in Hawaii State Hospital Fleet	A			275,432						-			
GI		HTH501/JO	25	Request Variance for position #46097 Office Assistant III to Social Service Assistant IV,	A			6,696			8,688			-			-
GI		HTH501/JO	26	Request to Add four (4) new Social Worker/Human Services Professional IV positions in the Case Management Branch to address enrollment growth.	A	4.00		121,824	4.00		252,384	4.00		121,824	4.00		252,384
GI		HTN131/DC	27	Improve DOCD Immunization Branch—Provide state funding support for six (6) core Immunization program positions that are currently federally funded, and add federally funded positions.	A	6.00		577,420	6.00		597,428	-		-	-		-
GI		HTN131/DC	27	Improve DOCD Immunization Branch—Provide state funding support for six (6) core Immunization program positions that are currently federally funded, and add federally funded positions.	N	(6.00)	1.00	(845,066)	(6.00)	1.00	(877,879)	-	-	-	-	-	-
GI		HTN131/DC	27	Improve DOCD Immunization Branch—Provide state funding support for six (6) core Immunization program positions that are currently federally funded, and add federally funded positions.	P		4.00	518,272		4.00	518,272		-	-		-	-
GI		HTH710/MJ	30	Convert #03722, 1.0 FTE Office Assistant III to Secretary II and Request Funding	A			44,760			47,004			-			-

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
GI		HTH907/AD	31	Additional operating funds for DOH Human Resource Office	A			106,821			106,821			-			-
GI		HTH907/AL	32	Critical operating funds to address public health workers' health & safety, backlog of updates, and right-sizing budget to match ongoing expenses: All HDHO OCE/Motor Vehicles/OT	A			1,311,179			926,179			1,311,179			926,179
GI		HTH907/AM	33	Critical operating funds to address public health workers' health & safety, backlog of updates, and right-sizing budget to match ongoing expenses: All MDHO OCE/Motor Vehicles/OT	A			706,833			610,333			706,833			610,333
GI		HTH907/AN	34	Critical operating funds to address public health workers' health & safety, backlog of updates, and right-sizing budget to match ongoing expenses: All KDHO OCE/Motor Vehicles/OT/TA	A			506,453			495,513			506,453			495,513
GI		HTH710/MK	35	Increase State Laboratory Electricity Budget and Other Budgeted Recurring Repair and Maintenance Costs	A			1,208,500			1,208,500			-			-
GI		HTH907/AP	36	6-Program Specialist VI, 1 Program Specialist V, 1 Admin Specialist IV	A				8.00		297,420						-
GI		HTH430/HQ	37	4.00-Adv. Practice RN II, SR28. 141.00-Psychiatric Tech (FP), HE06. 3.00-Security Manager, SR-N/A.	A	148.00		4,279,068	148.00		8,558,136	148.00		4,279,068	148.00		8,558,136
GI		HTH420/HL	38	Add 2.00 Psychiatrist-Outpatient Positions	A		2.00	220,500		2.00	441,000		2.00	220,500		2.00	441,000
GI		HTH849/FC	39	Add Permanent Position and Funds for Geographic Information System Services in the Environmental Health Administration.	A	1.00		30,456	1.00		63,096	-		-	-		-
GI		HTH590/KK	40	Request to fully fund Public Health Info. Analyst position (#93208H), defunded in Act 9, SLH 2020.	A	1.00	-	66,288	1.00		69,600	-		-	-		-
GI		HTH590/KK	41	Request to restore, and fully fund Two Research Statisticians IV, SR22, T1 positions (#121377, #121555), defunded in Act 9, SLH 2020.	A		1.50	91,998		1.50	96,998	-		-	-		-
GI		HTH590/GP	42	Request to restore (#24047, #26596) and fully fund #30538, Para Medical Assistant III Posns defunded in Act 9, SLH 2020.	A	2.00		162,028	2.00		196,062	2.00		162,028	2.00		196,062
GI		HTH710/MB	43	Request to Add 1.00 FTE Permanent Administrative Specialist III to the State Laboratory Administration	A	1.00		28,140	1.00		58,296	-		-	-		-
GI		HTH420/HL	44	Request positions and operating funds for the provision of Certified Community Behavioral Health Clinic services	A	8.00		426,150	8.00		676,127	8.00		426,150	8.00		676,127
GI		HTH420/HM	45	Request positions and operating funds for the provision of Certified Community Behavioral Health Clinic services	A	4.00		319,364	4.00		549,223	4.00		319,364	4.00		549,223
GI		HTH420/HN	46	Request positions and operating funds for the provision of Certified Community Behavioral Health Clinic services	A	4.00		337,895	4.00		452,368	4.00		337,895	4.00		452,368

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
GI		HTH100/DG	47	Add Electrician I and Painter I positions and fund unfunded perm Janitor II #17702 for Hansens Disease Branch - Kalaupapa Settlement to add capacity, as well as restore capacity for positions lost or unfunded by Act 009, SLH 2020.	A	2.00		90,006	2.00		189,012	2.00		90,006	2.00		189,012
GI		HTH907/AL	48	Improving HDHO capacity to deliver core public health services: 1.0 FTE Office Assistant IV, SR-10, 4.0 FTE Office Assistant III, SR-08, 1.0 FTE Laboratory Assistant III, SR-10, 1.0 FTE Social Service Assistant V, SR-13	A	7.00		132,006	7.00		277,200	7.00		132,006	7.00		277,200
GI		HTH907/AM	49	Improving MDHO capacity to deliver core public health services: 1.0 FTE Social Service Assistant V, SR-13	A	1.00		21,534	1.00		45,126	1.00		21,534	1.00		45,126
GI		HTH907/AN	50	Improving KDHO capacity to deliver core public health services: 1.0 FTE Social Service Assistant V, SR-13, Vector Control Inspector VI, SR-21	A	2.00		52,128	2.00		109,464	2.00		52,128	2.00		109,464
GI		HTH730/MQ	51	Add funds to replace 2 ambulances on the island of Hawaii	A			600,000			600,000			-			-
GI		HTH100/KJ	52	Add Administrative Specialist IV and Public Health Educator III for Public Health Nursing Branch.	A	2.00		58,596	2.00		121,392	-		-	-		-
GI		HTH720PM	53	Additional funds to cover the price increase of supplies and travels due to inflations and to offset the negative budget line.	A			146,076			146,076			-			-
GI		HTH710/MK	54	Add 1.0 FTE Microbiologist VI to the Laboratory Preparedness and Response Branch	A	1.00		37,062	1.00		76,788	-		-	-		-
GI		HTH590/GR	55	Request to Add New permanent, 1.0/FTE Secretary II position in PPB	A	1.00		40,372	1.00		80,743	-		-	-		-
GI		HTH840/FJ	56	Add Funds to Fully Fund Salary for 1.00 Permanent General Fund Position in the Solid and Hazardous Waste Branch.	A			60,912			63,096			60,912			63,096
GI		HTH590/GR	57	Request to Add New permanent, 1.0/FTE Nutrition Program Specialist V position in the PPB	A	1.00		58,593	1.00		117,186	-		-	-		-
GI		HTH501/KB	58	Request Variance for position #31736 Office Assistant III to Secretary II.	A			14,520			16,764			-			-
GI		HTH904/AJ	59	Add funds for the Healthy Aging Partnership	A			977,000			977,000			-			-
GI		HTH720PM	60	Establish 3 New Positions to perform Administrative Support Services and Conduct Surveys	A	1.05			1.05			1.05			1.05		
GI		HTH720PM	61	Establish 3 New Positions to perform Administrative Support Services and Conduct Surveys	B	0.50			0.50			0.50			0.50		
GI		HTH720PM	62	Establish 3 New Positions to perform Administrative Support Services and Conduct Surveys	P	1.45			1.45			1.45			1.45		
GI		HTH501/KB	63	Request Add one (1) NEW Contract Specialist IV, one (1) NEW Program Specialist IV, and three (3) NEW Information Technology Band B positions	A	5.00	-	159,924	5.00	-	331,320	-		-	-		-
GI		HTH905/AH	64	Add a Program Specialist (Developmental Disabilities) IV	A	1.00		30,456	1.00		63,096	-		-	-		-
GI		HTH907/AP	65	Program Specialist IV & Other Current Expenses	A				2.00		147,096				-		-

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
GI		HTH904/AJ	66	Add a Program Specialist V, a Program Specialist IV, and a Program Specialist III.	A	3.00		92,874	3.00		192,408	-		-	-		-
GI		HTH100/DD	67	Add funds for tuberculosis diagnostic testing services.	A			140,000			140,000			-			-
GI		HTH907/AK	68	Add funds to cover vacation payouts and other expenditures that are restricted under federal funds	A			90,000			90,000			-			-
GI		HTH100/DD	69	Add permanent X-ray Technician II for capacity/continuity of mandated TB services (HRS§325) to replace federal funded X-ray Tech for which funding will end.	A	1.00		24,228	1.00		50,880	-		-	-		-
GI		HTH710/MJ	70	Convert Position #122223 1.00 FTE Temporary Laboratory Assistant I to a Permanent Laboratory Assistant III for the Medical Microbiology Branch	A		(1.00)	(47,088)		(1.00)	(47,088)		-	-		-	-
GI		HTH710/MJ	71	Convert Position #122223 1.00 FTE Temporary Laboratory Assistant I to a Permanent Laboratory Assistant III for the Medical Microbiology Branch	A	1.00		38,328	1.00		40,248	-		-	-		-
GI		HTH595/KA	72	Increase Other Current Expenses.	A			10,000			10,000			10,000			10,000
GI		HTH760/MS	73	REQUEST TO FULLY FUND POSN (#118131, Info. Tech (IT) Band B, BU13, SR22L	B			7,956			10,944			-			-
GI		HTH710/MI	74	Request to Add 1.00 FTE Permanent Laboratory Assistant III for Environmental Health Analytical Services Branch and Reinstate Supplies Fund	A	1.00		44,164	1.00		65,248	-		-	-		-
GI		HTH760/MS	75	REQUEST TO FULLY FUND POSN (110102, RESEARCH STATISTICIAN III, BU13, SR20D)(50197, RESEARCH STATISTICIAN IV, BU13, SR22J)(2991, RESEARCH STATISTICIAN V, BU23, SR24G)(110103, OA IV, BU03, SR10I)(110104, OA IV, BU03, SR10H)	A			165,064			167,944			-			-
GI		HTH760/MS	76	REQUEST TO FULLY FUND POSN (110102, RESEARCH STATISTICIAN III, BU13, SR20D)(50197, RESEARCH STATISTICIAN IV, BU13, SR22J)(2991, RESEARCH STATISTICIAN V, BU23, SR24G)(110103, OA IV, BU03, SR10I)(110104, OA IV, BU03, SR10H)	P			118,977			131,393			118,977			131,393
GI		HTH501/ED	77	Request to Add one (1) new Administrative Specialist IV (SR22) in the Hospital & Community Dental Services Branch (HCDSB).	A	1.00	-	30,456	1.00		63,096	-		-	-		-
GI		HTH907/AA	78	Means of Finance Change from Federal Funds (P) to General Funds (A) for the PREP OHE Positions.	A		8.00	617,860		8.00	937,720		8.00	617,860		8.00	937,720
GI		HTH610/FP	79a	Transfer Out Hawaii Hemp Processing Special Fund from Food and Drug Branch to Office of Medical Cannabis Control and Regulation.	B			(50,000)			(50,000)			(50,000)			(50,000)

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
GI		HTH596/KM	79b	Transfer in ceiling for Hawaii Hemp Processing Special Fund from HTH610 Food and Drug Branch to implement and enforce HRS Chapter 328G, Hemp Processors. Ceiling comprised of Other Current Expenses (OCE) only.	B			50,000			50,000			50,000			50,000
GI		HTH590/GP	80	Request MOF Change fm P to A for Posn (#121572) Asthma Program Specialist V	P	-	(1.00)	(66,288)	-	(1.00)	(66,288)		-	-		-	-
GI		HTH590/GP	81	Request MOF Change fm P to A for Posn (#121572) Asthma Program Specialist V	A	1.00	-	66,288	1.00	-	66,288	-		-	-		-
GI		HTH590/GP	82	Request MOF Change fm P to A for Posn (#121431) Asthma Program Specialist IV	P	-	(1.00)	(61,332)	-	(1.00)	(61,332)		-	-		-	-
GI		HTH590/GP	83	Request MOF Change fm P to A for Posn (#121431) Asthma Program Specialist IV	A	1.00	-	61,332	1.00	-	61,332	-		-	-		-
GI		HTH710/MJ	84	Add 1.00 FTE Permanent Microbiologist IV for Wastewater Testing	A	1.00		30,456	1.00		63,096	-		-	-		-
GI		HTH501/JQ	85	Request full funding to LEASE three (3) vehicles for the Hawaii District Health Office: Hilo/Waimea - 4Runner Kona - Subaru Forester AWD.	A			31,500			27,000			-			-
GI		HTH590/KK	86	Request to establish an Epidemiologist I to replace the lost capacity due to the defunding of Research Statisticians IV (#121377 and #121555).	A	1.00	-	63,382	1.00	-	126,764	-		-	-		-
GI		HTH710/MB	87	Variance the 1.00 FTE Permanent #31771 Laboratory Assistant III to a Building Maintenance Worker I and add funding for the State Laboratories Division.	A	(1.00)			(1.00)			-			-		
GI		HTH710/MB	88	Variance the 1.00 FTE Permanent #31771 Laboratory Assistant III to a Building Maintenance Worker I and add funding for the State Laboratories Division.	A	1.00		32,334	1.00		64,668	-		-	-		-
GI		HTH420/HE	89	Request for Additional Funds for Electricity Costs for the Oahu CMHC	A			476,040			476,040			-			-
GI		HTH420/HL	90	Request for Additional Funds for Electricity Costs for the Hawaii County CMHC	A			69,210			69,210			-			-
GI		HTH420/HN	91	Request for Additional Funds for Electricity Costs for the Kauai CMHC	A			57,613			57,613			-			-
GI		HTH420/HM	92	Request for Additional Funds for Electricity Costs for the Maui CMHC	A			7,840			7,840			-			-
GI		HTH907/AB	93	Add 3.0 FTE for Administrative Services Office	A	3.00		125,082	3.00		259,128	-		-	-		-
GI		HTH907/AA	94	Add 1.00 FTE Office Assistant IV for the Communications Office	A	1.00		19,164	1.00		40,248	1.00		19,164	1.00		40,248
GI		HTH590/GP	95	Restore funding for 3.0 FTE Bilingual Health Services Para Medical Assistant (PMA) III (#30538), Bilingual Health Services PMA III (#24047), and Bilingual Health Services PMA III (#26596)	A	3.00		109,584	3.00		164,376	-		-	-		-
GI		HTH907/AP	96	Convert from temporary civil service to permanent civil service the position of IT Band B (#120785)	A	1.00	(1.00)		1.00	(1.00)		1.00	(1.00)		1.00	(1.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GI		HTH710/MK	97	Change 4.00 FTE Temorary MOF N, Public Health Emergency Preparedness Cooperative Agreement (PHEP), to MOF A in Laboratory Preparedness Response Branch	A		4.00	346,148		4.00	364,296		-	-		-	-
GI		HTH710/MK	98	Change 4.00 FTE Temorary MOF N, Public Health Emergency Preparedness Cooperative Agreement (PHEP), to MOF A in Laboratory Preparedness Response Branch	N		(4.00)	(416,341)		(4.00)	(416,341)		-	-		-	-

Green Administration SUBTTL:

255.00	12.50	25,556,920	265.00	12.50	34,843,340	203.00	9.00	17,198,135	203.00	9.00	23,374,732
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By MOF

<u>Request Category Legend:</u>	
GI	Governor's Initiatives
CR	Critical Requirements

General	A	260.05	13.50	26,378,986	270.05	13.50	35,681,592	201.05	9.00	17,057,506	201.05	9.00	23,216,887
Special	B	0.50	-	7,956	0.50	-	10,944	0.50	-	-	0.50	-	-
Federal Funds	N	(6.00)	(3.00)	(1,239,755)	(6.00)	(3.00)	(1,267,768)	-	-	21,652	-	-	26,452
Other Federal Funds	P	0.45	2.00	409,733	0.45	2.00	418,572	1.45	-	118,977	1.45	-	131,393
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

3,047.22	417.25	1,182,610,209	3,057.22	417.25	1,277,309,411	2,995.22	413.75	1,174,251,424	2,995.22	413.75	1,265,840,803
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By MOF

General	A	2,551.12	198.00	554,949,329	2,561.12	198.00	579,129,041	2,492.12	193.50	545,627,849	2,492.12	193.50	566,664,336
Special	B	158.35	16.00	214,885,813	158.35	16.00	215,483,383	158.35	16.00	214,877,857	158.35	16.00	215,472,439
Federal Funds	N	187.05	78.40	87,427,201	187.05	78.40	113,950,239	193.05	81.40	88,688,608	193.05	81.40	115,244,459
Other Federal Funds	P	85.70	120.85	54,395,616	85.70	120.85	97,596,304	86.70	118.85	54,104,860	86.70	118.85	97,309,125
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	11.00	4.00	7,808,106	11.00	4.00	7,829,972	11.00	4.00	7,808,106	11.00	4.00	7,829,972
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	54.00	-	263,144,144	54.00	-	263,320,472	54.00	-	263,144,144	54.00	-	263,320,472
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: CURRENT EXECUTIVE BUDGET REQUESTS			Amount	
			FY 24	FY 25
General Fund	A		20,010,000	5,240,000
Special Funds	B		-	-
General Obligation Bonds	C		22,674,000	53,640,000
Reimbursable GO Bonds	D		-	-
Revenue Bonds	E		-	-
Federal Funds	N		55,044,000	58,611,000
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			97,728,000	117,491,000

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	HTH430	430706	HAWAII STATE HOSPITAL, NEW FACILITY FOR SECURE AND SEMI-SECURE STABILIZATION BEDS & RELATED IMPROVEMENTS, OAHU	C	5,000,000	45,000,000	5,000,000	-
CR	2	HTH907	907900	NEW FACILITY AT HILO COUNSELING CENTER & KEAWE HEALTH CENTER, HAWAII	C	21,000,000		-	
CR	3	HTH907	907230	KINAU HALE, REPAIR AND MAINTENANCE AND OTHER RELATED IMPROVEMENTS, OAHU	C	20,000,000		-	
CR	4	HTH430	430704	HAWAII STATE HOSPITAL, ALOHA GARDEN SECURITY FENCING & RELATED, OAHU IMPROVEMENTS, OAHU	C	7,182,000		-	
CR	5	HTH430	430705	HAWAII STATE HOSPITAL, CAMPUS SECURITY, ROAD IMPROVEMENTS AND RELATED WORK, OAHU	C	2,500,000		-	
CR	6	HTH907	907229	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE	C	1,000,000	3,000,000	-	-
TOTAL - REQUESTS						56,682,000	48,000,000	5,000,000	-

PART B: NEW CIP REQUESTS**GOVERNOR'S DECISION****BY MOF**

Request Category:

GI Governor's Initiatives
CR Critical Requirements

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	56,682,000	48,000,000	5,000,000	-
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	-	-	-	-
NEW ADMIN REQUEST TOTAL		56,682,000	48,000,000	5,000,000	-

CIP REQUEST GRAND TOTAL**B&F RECOMMENDATION**

	MOF	FY 24	FY 25	FY 24	FY 25
General Fund	A	20,010,000	5,240,000	20,010,000	5,240,000
Special Funds	B	-	-	-	-
General Obligation Bonds	C	79,356,000	101,640,000	27,674,000	53,640,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	55,044,000	58,611,000	55,044,000	58,611,000
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		154,410,000	165,491,000	102,728,000	117,491,000

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

	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	-	-	148,843,003	-	-	145,027,003
	B	2,835.25	-	633,633,022	2,835.25	-	647,985,294
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		2,835.25	-	782,476,025	2,835.25	-	793,012,297

										Governor's Decision							
						FY 24			FY 25			FY 24			FY 25		
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
New Requests																	
GI		HTH 212	1	GF Subsidy	A			99,045,000			109,936,000	-	-	12,677,000	-	-	24,358,000
GI		HTH 215	2	GF Subsidy for Oahu Region	A			6,068,300			7,051,300	-	-	1,847,000	-	-	1,857,000
CR		HTH 214	1	GF Subsidy for Maui Health System	A			16,564,000			-	-	-	10,000,000	-	-	-

SUBTTL:	-	-	121,677,300	-	-	116,987,300	-	-	24,524,000	-	-	26,215,000
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<u>Request Category Legend:</u>	
GI	Governor's Initiatives
CR	Critical Requirements

By MOF	General	A	-	-	121,677,300	-	-	116,987,300	-	-	24,524,000	-	-	26,215,000
	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	-	-	-	-	-	-	-	-	-	-	-	-

						Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
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

GRAND TOTAL = Executive Budget + Green Administration Request						2,835.25	-	904,153,325	2,835.25	-	909,999,597	2,835.25	-	807,000,025	2,835.25	-	819,227,297
By MOF																	
	General	A				-	-	270,520,303	-	-	262,014,303	-	-	173,367,003	-	-	171,242,003
	Special	B				2,835.25	-	633,633,022	2,835.25	-	647,985,294	2,835.25	-	633,633,022	2,835.25	-	647,985,294
	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 BUDGET

**DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

PART A: CURRENT EXECUTIVE BUDGET REQUESTS			Amount	
			FY 24	FY 25
General Fund	A		24,000,000	31,500,000
Special Funds	B		-	-
General Obligation Bonds	C		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			74,000,000	31,500,000

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
CR		HTH 210	210241	HAWAII HEALTH SYSTEMS CORPORATION, SYSTEM-WIDE DATA CENTER RELOCATION, Oahu	C	3,000,000	-	-	-
GI		HTH211	211016	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU	C	1,500,000	-	-	-
GI		HTH211	211001	KAHUKU MEDICAL CENTER, ELEVATOR UPGRADE, OAHU	C	200,000	-	-	-
GI		HTH211	211002	KAHUKU MEDICAL CENTER, FACILITY FLOORING REPLACEMENT, OAHU	C	300,000	-	-	-

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		HTH211	211003	KAHUKU MEDICAL CENTER, PATIENT REGISTRATION LOBBY RENOVATION, O'ahu	C	425,000	-	-	-
GI		HTH211	211004	KAHUKU MEDICAL CENTER, CAMPBELL WING REROOF, OAHU	C	800,000	-	-	-
GI		HTH211	211005	KAHUKU MEDICAL CENTER, TINT FACILITY WINDOWS, OAHU	C	150,000	-	-	-
GI		HTH211	211006	KAHUKU MEDICAL CENTER, LAND IMPROVEMENTS, OAHU	C	500,000	-	-	-
GI		HTH211	211007	KAHUKU MEDICAL CENTER, UPGRADE LOBBY AIR CONDITIONING, OAHU	C	250,000	-	-	-
GI		HTH211	211008	KAHUKU MEDICAL CENTER, STAIR AND HANDRAIL REPLACEMENT, O'ahu	C	150,000	-	-	-
GI		HTH211	211009	KAHUKU MEDICAL CENTER, PATIENT BALCONY RENOVATION, O'ahu	C	1,000,000	-	-	-
GI		HTH211	211010	KAHUKU MEDICAL CENTER, DIALYSIS CENTER, OAHU	C	-	7,000,000	-	-
GI		HTH211	211011	KAHUKU MEDICAL CENTER, EMERGENCY ROOM EXPANSION, OAHU	C	-	5,000,000	-	-
GI		HTH211	211012	KAHUKU MEDICAL CENTER, WOMEN'S WELLNESS CENTER, OAHU	C	-	5,000,000	-	-
GI		HTH211	211013	KAHUKU MEDICAL CENTER, LABORATORY EXPANSION, OAHU	C	-	2,000,000	-	-
GI		HTH211	211014	KAHUKU MEDICAL CENTER, OUTPATIENT SURGERY CENTER, OAHU	C	-	3,000,000	-	-
GI		HTH211	211015	KAHUKU MEDICAL CENTER, DIETARY DEPARTMENT EXPANSION, OAHU	C	-	2,000,000	-	-
		HTH211		LUMP SUM, KAHUKU MEDICAL CENTER PROJECTS	C			1,000,000	5,000,000
GI		HTH212	231401	KVMH OR RENOVATION, Kaua'i	C	3,000,000	-	-	-
GI		HTH212	231402	KVMH SUPPORT SERVICES BUILDING, Kaua'i	C	5,000,000	-	-	-
GI		HTH212	232401	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, PHASE I, KAUAI	C	7,500,000	-	7,500,000	-

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		HTH212	232402	SMMH ED EXPANSION, Kaua'i	C	3,000,000	-	-	-
GI		HTH212	232403	SMMH CLINIC RENOVATION, Kaua'i	C	1,000,000	-	-	-
GI		HTH212	232501	SMMH, NEW PSYCHIATRIC UNIT, PHASE II, Kaua'i	C	-	7,500,000	-	7,500,000
GI		HTH212	350242	HILO MEDICAL CENTER, ROOF REPAIRS AND REPLACEMENT, HAWAII	C	900,000	3,000,000	-	-
GI		HTH212	350243	HILO MEDICAL CENTER, BOILER REPLACEMENT, HAWAII	C	800,000	-	-	-
GI		HTH212	350244	HILO MEDICAL CENTER, HOT WATER TANK REPLACEMENT, HAWAII	C	600,000	-	-	-
GI		HTH212	350245	HILO MEDICAL CENTER, FLOORING REPLACEMENT, HAWAII	C	750,000	750,000	-	-
GI		HTH212	350251	HILO MEDICAL CENTER, WEST WING DEMOLITION, HAWAII	C	-	900,000	-	-
GI		HTH212	350252	HILO MEDICAL CENTER, ANGIOGRAPHY CATERIZATION LAB (#1) RENO & REPL, HAWAII	C	-	2,000,000	-	-
GI		HTH212	351251	HALE HO'OLA HAMAKUA, PATIENT ROOM RENOVATION, BATHROOM RENO, AND ROOF REPAIR, HAWAII	C	-	3,500,000	-	-
GI		HTH212	353241	KOHALA HOSPITAL, CT SCAN AND EXPANSION	C	2,000,000	2,000,000	-	-
GI		HTH212	354241	KONA COMMUNITY HOSPITAL, PHARMACY EXPANSION, HAWAII	C	2,300,000	-	-	-
GI		HTH212	354242	KONA COMMUNITY HOSPITAL - LUMP SUM RISK OF CLOSURE INFRASTRUCTURE UPGRADES, Hawai'i	C	4,938,000	11,309,000	-	-
GI		HTH212	354243	KONA COMMUNITY HOSPITAL - LUMP SUM SPACE OPTIMIZATION PROJECTS, HAWAII	C	446,000	2,766,000	-	-
		HTH212		LUMP SUM, HHSC REGION PROJECTS	C			8,000,000	5,500,000
GI	1	HTH215	242401	LEAHI HOSPITAL, RENOVATE YOUNG SUB-BASEMENT FOR DIETARY	C	2,000,000	-	-	-
GI	2	HTH215	241401	MALUHIA RENOVATION FOR ADA COMPLIANCE	C	1,000,000	-	-	-

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
GI	3	HTH215	242402	LEAHI HOSPITAL, UPGRADE SEWER SYSTEM	C	1,300,000	-	-	-
GI	4	HTH215	241402	MALUHIA CREATE NEGATIVE PRESSURE FOR ISOLATION ROOMS	C	300,000	-	-	-
GI	5	HTH215	241403	MALUHIA UPGRADE FIRE ALARM SYSTEM	C	500,000	-	-	-
GI	6	HTH215	241404	MALUHIA UPGRADE ELECTRICAL	C	450,000	-	-	-
GI	7	HTH215	241405	MALUHIA REPLACE WINDOWS AT SUNDECK	C	500,000	-	-	-
GI	8	HTH215	241501	MALUHIA HAZMAT SURVEY	C	-	300,000	-	-
GI	9	HTH215	242501	LEAHI HOSPITAL, UPGRADE FIRE ALARM SYSTEM	C	-	800,000	-	-
GI	10	HTH215	241502	MALUHIA UPGRADE SEWER SYSTEM	C	-	1,000,000	-	-
GI	11	HTH215	242502	LEAAHI HOSPITAL UPGRADE FIRE SPRINKLER SYSTEM	C	-	1,100,000	-	-
GI	12	HTH215	242503	LEAHI HOSPITAL RENOVATE OT/PT/RT	C	-	800,000	-	-
GI	13	HTH215	242504	LEAHI HOSPITAL PV PANELS AND STRUCTURE OVER PARKING LOT	C	-	300,000	-	-
GI	14	HTH215	242505	LEAHI HOSPITAL RENOVATION FOR ADA COMPLIANCE	C	-	800,000	-	-
GI	15	HTH215	242506	LEAHI HOSPITAL DEMOLISH MAINTENANCE BUILDING AND PROVIDE PARKING	C	-	800,000	-	-
GI	16	HTH215	242507	LEAHI HOSPITAL HAZMAT STUDY	C	-	400,000	-	-
GI	17	HTH215	241503	MALUHIA DEMOLITION OF DETERIORATING COTTAGE	C	-	250,000	-	-
		HTH215		LUMP SUM, O'AHU REGION PROJECTS	C			500,000	500,000
TOTAL - REQUESTS						46,559,000	64,275,000	17,000,000	18,500,000

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

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	46,559,000	64,275,000	17,000,000	18,500,000
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		46,559,000	64,275,000	17,000,000	18,500,000
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CIP REQUEST GRAND TOTAL				GOVERNOR'S DECISION	
	MOF	FY 24	FY 25	FY 24	FY 25

General Fund	A	24,000,000	31,500,000	24,000,000	31,500,000
Special Funds	B	-	-	-	-
General Obligation Bonds	C	96,559,000	64,275,000	67,000,000	18,500,000
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	-	-	-	-

GRAND TOTAL		120,559,000	95,775,000	91,000,000	50,000,000
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