

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

	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	406.00	9.50	25,067,543	406.00	9.50	40,468,961
	B	-	-	8,470	-	-	25,966
	N	3.00	4.00	543,857	3.00	4.00	1,087,714
	P	-	1.00	742,210	-	1.00	1,484,420
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	103.00	5.00	7,108,063	103.00	5.00	14,616,605
	V	-	-	-	-	-	-
	W	8.00	-	497,320	8.00	-	1,004,068
	X	-	-	-	-	-	-
	TOTAL	520.00	19.50	33,967,463	520.00	19.50	58,687,734

						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																	
CR		LAW900/AA	1	Funding 50.00 FTE positions for the full FY24 that were establish in Act 278, SLH 2022 and the Support Office expenditures in LAW900/AA.	A	-	-	2,015,383	-	-	-			-			-
CR		LAW900/AA	2	Law Enforcement modernization IT Software Project	A	-	-	30,000,000	-	-	15,000,000			30,000,000	-	-	15,000,000
CR		LAW503/SA	3	Provide annual funds to purchase and replace hand held police radios, AES Multi-key encryption programing, replacement batteries, antennas, charging stations, and microphones	A	-	-	700,000	-	-	615,000			-			-
CR		LAW503/SA	4	Funds for TASER 7 Conducted Energy Weapon Less Lethal Option	A	-	-	80,000	-	-	80,000			-			-
CR		LAW503/SA	5	Provide funds for the implementation of the Motorola Command Central suite to coordinate and improve Sheriff Central Dispatch and command situational awareness.	A	-	-	200,000	-	-	35,000			-			-
CR		LAW503/SA	6	Additional Funds for Ballistic Protective Vest.	A	-	-	27,500	-	-	27,500			-			-
CR		LAW900/AA	7	This request is to fund SaferWatch for Executive Protection and Court Patrol & Security	A	-	-	182,500	-	-	155,000			-			-

									Governor's Decision								
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		LAW901/HA	8	This request is to add/fund 1.00 FTE positions (Cyber Coord.) that were establish in Act 278, SLH 2022. Act 278, Session Laws of Hawaii (SLH) 2022 established a new program structure for the Department of Law Enforcement (LAW). The Department of Law Enforcement will complete new Law Enforcement positions in the Office of Homeland Security structure of LAW901/HA and with all the proper Law Enforcement fringes and equipment.	A	1.00	-	157,986	1.00	-	157,986	1.00		78,993	1.00	-	157,986
CR		LAW503/SA	9	Reinstate Funds for Motor Vehicles Budget that was reduced by Act 88, SLH 2021 and increase total.	A	-	-	1,800,000	-	-	550,000			-			-
CR		LAW503/SA	10	Funding for 19.00 FTE Harbor Police transition position's for other current cost and equipment. Correcting the MOF from U to A. Harbor Police makes the transition to LAW, the branding of the Harbor Police will now be the Sheriff, with the same sheriff's personal services benefits, uniforms, and equipment.	U	-	-	(35,207)	-	-	(70,414)			-			-
CR		LAW503/SA	10	Funding for 19.00 FTE Harbor Police transition position's for other current cost and equipment. Correcting the MOF from U to A. Harbor Police makes the transition to LAW, the branding of the Harbor Police will now be the Sheriff, with the same sheriff's personal services benefits, uniforms, and equipment.	A	-	-	35,207	-	-	70,414			-			-
CR		LAW503/SA	10	Funding for 19.00 FTE Harbor Police transition position's for other current cost and equipment. Correcting the MOF from U to A. Harbor Police makes the transition to LAW, the branding of the Harbor Police will now be the Sheriff, with the same sheriff's personal services benefits, uniforms, and equipment.	A	-	-	151,791	-	-	-			-			-
CR		LAW900/AA	11	Add positions and funds for one (1) Program Specialist VI, SR-26 (Professional Standard & Accreditation Specialist) to supervise and (2) Program Specialist V, SR-24 (Professional Standard & Accreditation Specialist) for the establishment of the CALEA Office.	A	3.00	-	346,580	3.00	-	346,580			-			-
CR		LAW503/SA	12	Add positions and fund for four (4) Deputy Sheriff II, SR-18 to provide custody transport from the Kona District Court (3rd Circuit) to the Hawaii Community Correctional Center.	A	4.00	-	176,748	4.00	-	289,584	4.00		176,748	4.00		289,584
CR		LAW502/NA	13	Annual maintenance for NED Laboratory	A	-	-	93,000	-	-	76,900			-			-

						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
CR		LAW502/NA	14	Annual subscription for Gray Shift, a forensic cellular telephone investigative tool, annual certification for an electronic detection Canine use to locate devices for evidence, and a canine transportation vehicle.	A	-	-	189,750	-	-	78,000			-			-
CR		LAW503/SA	15	Provide annual funds to support the CALEA requirement to maintain a nationally certified Field Training and Evaluation program for Deputy Sheriff's	A	-	-	78,000	-	-	66,000			78,000	-	-	66,000
CR		LAW503/SA	16	Add positions and funds for one (1) Deputy Sheriff III, SR-20 to provide direct supervision to the Sheriff Receiving Desk Unit.	A	1.00	-	46,937	1.00	-	77,891			-			-
CR		LAW502/NA	17	Add Additional funding for annual operating expenses.	A	-	-	79,300	-	-	79,300			-			-
CR		LAW503/SA	18	Add funds for a dual purpose detection K-9.	A	-	-	78,000	-	-	-			-			-
OR		LAW901/HA	19	B&F ADJUSTMENT State and Local Cybersecurity Grant Program (SLCGP) State Match Fund and Federal Fund Ceiling Increases	U									5,603,750			4,802,857
OR		LAW504/CA	20	B&F ADJUSTMENT Convert Excess CB Funds Due to Conversion of FTE from B to U	B									(8,470)			(25,966)
OR		LAW504/CA	20	B&F ADJUSTMENT Reduce Excess CB Funds Due to Conversion of FTE from B to U	U									8,470			25,966
OR		LAW900/AA		NOTE (LAW emailed on 01/24/23) Add 5M in FY 24 for consultant services for training center at Mililani Tech Park, as authorized by Act 278/22	A									-			-
		LAW502/NA		ADJUSTMENT TO HB NO. 300 / SB NO. 354 to correct MOF totals in the Executive Budget	A									[-393,480]			[-796,388]
		LAW502/NA		ADJUSTMENT TO HB NO. 300 / SB NO. 354 to correct MOF totals in the Executive Budget	W									[395,980]			[801,388]
		LAW502/NA		ADJUSTMENT TO HB NO. 300 / SB NO. 354 to correct MOF totals in the Executive Budget	C									[-2,500]			[-5000]

Green Administration SUBTTL:						9.00	-	36,403,475	9.00	-	17,634,741	5.00	-	35,937,491	5.00	-	20,316,427
By MOF																	
Request Category Legend:		General	A	9.00	-	36,438,682	9.00	-	17,705,155	5.00	-	30,333,741	5.00	-	15,513,570		
GI	Governor's Initiatives	Special	B	-	-	-	-	-	-	-	-	(8,470)	-	-	(25,966)		
CR	Critical Requirements	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-		
		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-		
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-		
		County	S	-	-	-	-	-	-	-	-	-	-	-	-		
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-		
		Inter-departmental Transfer	U	-	-	(35,207)	-	-	(70,414)	-	-	5,612,220	-	-	4,828,823		
		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						529.00	19.50	70,370,938	529.00	19.50	76,322,475	525.00	19.50	69,904,954	525.00	19.50	79,004,161
By MOF																	
				General	A	415.00	9.50	61,506,225	415.00	9.50	58,174,116	411.00	9.50	55,401,284	411.00	9.50	55,982,531
				Special	B	-	-	8,470	-	-	25,966	-	-	-	-	-	-
				Federal Funds	N	3.00	4.00	543,857	3.00	4.00	1,087,714	3.00	4.00	543,857	3.00	4.00	1,087,714
				Other Federal Funds	P	-	1.00	742,210	-	1.00	1,484,420	-	1.00	742,210	-	1.00	1,484,420
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	103.00	5.00	7,072,856	103.00	5.00	14,546,191	103.00	5.00	12,720,283	103.00	5.00	19,445,428
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	8.00	-	497,320	8.00	-	1,004,068	8.00	-	497,320	8.00	-	1,004,068
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

	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	185.73	11.96	23,625,263	185.73	11.96	24,162,737
	B	-	-	7,743,402	-	-	7,743,402
	N	263.70	38.00	38,067,000	263.70	38.00	38,067,000
	P	53.07	6.54	6,636,941	53.07	6.54	6,636,941
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	11.00	5.00	415,615,992	11.00	5.00	365,550,515
	U	-	-	2,891,173	-	-	2,891,173
	V	-	-	-	-	-	-
	W	19.00	-	2,693,796	19.00	-	2,694,163
	X	-	-	-	-	-	-
TOTAL		532.50	61.50	497,273,567	532.50	61.50	447,745,931

						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																	
CR		LBR171/LA	1	Unemployment Insurance Modernization	A	-	-	36,000,000	-	-	-			36,000,000			
CR		LBR171/LA	2	Lost Wages Assistance (LWA)	A	-	-	5,000,000	-	-	-	-	-	5,000,000	-	-	-
CR		LBR902/AA	3	Hawaii Retirement Savings Program	A	-	3.00	1,248,772	-	3.00	259,064	-	3.00	1,248,772	-	3.00	259,064
CR		LBR152/CA	4	Full Year Funding	A	-	-	31,002	-	-	31,002	-	-	31,002	-	-	31,002
CR		LBR161/KA	5	Salary Increase for Staff	A	-	-	25,000	-	-	25,000	-	-	25,000	-	-	25,000

Green Administration SUBTTL:

-	3.00	42,304,774	-	3.00	315,066	-	3.00	42,304,774	-	3.00	315,066
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By MOF

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

General	A	-	3.00	42,304,774	-	3.00	315,066	-	3.00	42,304,774	-	3.00	315,066
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	-	-	-	-	-	-	-	-	-	-	-	-

						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
RAND TOTAL = Executive Budget + Green Administration Request						532.50	64.50	539,578,341	532.50	64.50	448,060,997	532.50	64.50	539,578,341	532.50	64.50	448,060,997
By MOF																	
			General	A		185.73	14.96	65,930,037	185.73	14.96	24,477,803	185.73	14.96	65,930,037	185.73	14.96	24,477,803
			Special	B		-	-	7,743,402	-	-	7,743,402	-	-	7,743,402	-	-	7,743,402
			Federal Funds	N		263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000	263.70	38.00	38,067,000
			Other Federal Funds	P		53.07	6.54	6,636,941	53.07	6.54	6,636,941	53.07	6.54	6,636,941	53.07	6.54	6,636,941
			Private	R		-	-	-	-	-	-	-	-	-	-	-	-
			County	S		-	-	-	-	-	-	-	-	-	-	-	-
			Trust	T		11.00	5.00	415,615,992	11.00	5.00	365,550,515	11.00	5.00	415,615,992	11.00	5.00	365,550,515
			Inter-departmental Transfer	U		-	-	2,891,173	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173
			American Rescue Plan Funds	V		-	-	-	-	-	-	-	-	-	-	-	-
			Revolving	W		19.00	-	2,693,796	19.00	-	2,694,163	19.00	-	2,693,796	19.00	-	2,694,163
			Other	X		-	-	-	-	-	-	-	-	-	-	-	-

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

		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		703.50	20.50	92,017,180	703.50	20.50	93,748,636
	B		283.00	5.25	99,982,484	283.00	5.25	102,938,785
	N		48.50	1.75	18,392,987	48.50	1.75	17,282,427
	P		6.00	6.50	49,383,494	6.00	6.50	8,452,938
	R		-	-	-	-	-	-
	S		-	-	-	-	-	-
	T		-	-	305,954	-	-	305,954
	U		-	7.00	1,686,056	-	7.00	1,686,056
	V		-	-	-	-	-	-
	W		3.00	-	1,039,082	3.00	-	945,466
	X		-	-	-	-	-	-
TOTAL			1,044.00	41.00	262,807,237	1,044.00	41.00	225,360,262

										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		LNR906/AA	1a	Housekeeping - New Program ID: Transfer-out KIRC two (2) positions and funds from LNR906 to new program ID LNR908 (#92391C, #923932C)	A	(2.00)		(72,000)	(2.00)		(72,000)	(2.00)		(72,000)	(2.00)		(72,000)	
CR		LNR908/AC	1b	Housekeeping - New Program ID: Transfer-in KIRC two (2) positions and funds from LNR906 to new program ID LNR908 (#92391C, #923932C)	A	2.00		72,000	2.00		72,000	2.00		72,000	2.00		72,000	
CR		LNR906/AA	2a	Change MOF for two (2) Accountant IV positions: #110303 (1.0 FTE) and #120594 (.75 FTE)	N	(1.75)	-	(312,183)	(1.75)	-	(312,183)							
CR		LNR906/AA	2b	Change MOF for two (2) Accountant IV positions: #110303 (1.0 FTE) and #120594 (.75 FTE) FY24 = \$110,349 / FY25 = \$116,358	A	1.75	-	110,349	1.75	-	116,358							
CR		LNR906/AA	3	Full year funding for Position #92343C, IT Band B	A			32,310			32,310			32,310			32,310	
CR		LNR906/AA	4	Convert Position #2731 from Office Assistant III to Administrative Services Assistant	A	-	-	33,768	-	-	34,452	-	-	-	-	-	-	
CR		LNR101/EA	5	Add position and funds for Planner V. FY24, Salary: \$34,278; Fringe: \$21,938; FY25, Salary: \$71,016; Fringe: \$45,450; Equipment(start-up): FY24, \$4,000.	B	1.00		60,216	1.00		116,466	1.00		60,216	1.00		116,466	
GI		LNR101/EA	6a	Request to add positions and funds to support Climate Justice and Climate Change Mitigation and Adaptation. FY24: Half-year salary: \$323,724; Equipment: \$44,000; FY25: Full year salary: \$671,208.	A	11.00		367,724	11.00		671,208	11.00		367,724	11.00		671,208	

						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
GI		LNR906/AA	6b	Request to add positions and funds to support Climate Justice and Climate Change Mitigation and Adaptation. FY24: Half-year salary: \$58,944; Equipment: \$8,000; FY25: Full year salary: \$122,772.	A	2.00		66,944	2.00		122,772	2.00		66,944	2.00		122,772
GI/C R		LNR141/GA	7	Supplemental other current expenses to support general funded positions in LNR141 program	A	-	-	30,000	-	-	30,000			-			-
CR		LNR 401CA	8	Add 5% increase in operating funds for inflation adjustment	A			403,000			403,000			-			-
CR		LNR 172/DA	9	Restore recurring funds for operating costs for Forestry Resource Management and Development	A			289,000			289,000			289,000			289,000
GI		LNR404/GC	10	Establish 4 new positions within the Commission on Water Resource Management's Ground Water Regulation Branch to assist with the increase in workload attributed to the Navy's Red Hill contamination, in support of the governor's initiatives on environmental protection.	A	4.00		117,210	4.00		234,393	4.00		117,210	4.00		234,393
GI		LNR405/HA	11	Fund education/training costs for twelve (12) established marine unit positions.	A	-	-	1,400,000	-	-	-						
GI		LNR 908/CA LNR 908/AC	12	Continuation of Act 248 SLH 2022 Operating funds for KIRC and one new position.	A	1.00		425,000	1.00		450,000			400,000			400,000
CR		LNR810/GD	13	Conversion of Office Assitant III (Posn # 119210) to Engineering Technician VI	B	-	-	32,237	-	-	36,269						
CR		LNR 401CA	14	Add position and funds for Administrative Specialist IV FY 24: Salary, \$30,456; Fringe \$19,492. FY 25: Salary, \$63,096, Fringe, \$40,381.	N	1.00		49,948	1.00		103,477	1.00		49,948	1.00		103,477
CR		LNR 402/DA	15	Restore reduced funds for Native Resources and Fire Protection Program per HB 200, Act 88, SL 21	A			3,110,946			3,110,946						
GI		LNR404/GC	16	Establish 3 new positions within the Commission on Water Resource Management's Survey Branch to increase capacity in assessing changing groundwater conditions, in support of the governor's initiative to protect the environment.	A	3.00		94,518	3.00		189,036						
GI		LNR405/HA	17	Fund increase in operational costs related to increase in enforcement capacity.	A	-	-	1,500,000	-	-	1,240,000						
CR		LNR 401CA	18	Add (2) Aquatic Biologist IV positions and funds. FY 24: Salary: \$60,912; Fringe: \$38,984. FY 25: Salary: \$126,192; Fringe: \$80,763.	P	2.00		99,896	2.00		206,955		2.00	99,896		2.00	206,955
GI		LNR404/GC	19	Supplemental funding for cooperative joint funding agreements with United States Geological Survey to carry out hydrologic data collection, analyses, and investigations	A			125,000			125,000						
CR		LNR 402/DA	20a	Add funds to change MOF from Federal Funds (N) to General Funds (A) for 5.5 Administrative Positions	N	(5.50)		(338,831)	(5.50)		(338,831)						
CR		LNR 402/DA	20b	Add funds to change MOF from Federal Funds (P) to General Funds (A) for 1 Administrative Position	P	(1.00)		(121,327)	(1.00)		(121,327)						

						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
CR		LNR 402/DA	20c	Add funds to change MOF from Federal Funds (P, N) to General Funds (A) for 6.5 Administrative Positions	A	6.50		280,584	6.50		280,584						
CR		LNR 401CA	21	Add position and funds for Aquatic Biologist IV	A	1.00		30,456	1.00		63,096						
CR		LNR 402/DA	22	Add funds for Landscape-level Mosquito Control Program	A			500,000			500,000						
GI		LNR404/GC	23	Supplemental funding for limu research in partnership with the Division of Aquatic Resources, Department of Health, and University of Hawaii to understand impacts of ground water use on ground water dependent ecosystems	A			250,000									
CR		LNR 401CA	24	Conversion of four (4) Fish Tech IV positions to Aquatic Biologist II; position #s 120814 salary: \$19,770, 120815 salary \$19,770, 120816 salary \$39,720, & 120817 salary \$36,732. Aquatic Biologist II salary \$53,940 each.	A			99,768			99,768						
CR		LNR 402/DA	25	Add funds for endangered forest bird captive propagation program	A			200,000			200,000						
GI		LNR404/GC	26	Supplemental funding for Hawai'i Mesonet network of telemetered climate stations in cooperation with University of Hawai'i Water Resource Research center to carry out hydrologic data collection, analyses, and investigations in Hawai'i.	A			50,000			50,000						
CR		LNR 401CA	27	Add (2) positions and funds for Fishery Technician IV FY 24: \$43,068 each; FY25: \$45,216 each.	A	2.00		43,068	2.00		90,432						
CR		LNR 804/DA	28	Add funds for Statewide Trail Restoration and Maintenance and other forest and outdoor recreation initiatives	A			2,000,000			2,000,000			2,000,000			2,000,000
CR		LNR 172/DA	29	Statewide recurring funds for operation costs of Forest Resource Management and Development Program (Additonal)	A			850,000			850,000						
CR		LNR 401CA	30a	Change MOF position # 109101, Program Specialist V from P to A. Salary: (\$62,400); Fringe (\$36,508)	P	(1.00)		(98,908)	(1.00)		(98,908)						
CR		LNR 401CA	30b	Change MOF position # 109101, Program Specialist V from P to A. Salary: \$62,400 .	A	1.00		62,400	1.00		62,400						
CR		LNR 401CA	31	Add operating funds for software license renewals	A			30,000			30,000						
CR		LNR 401CA	32	Request operating funds for fence to protect sensitive Waianae aquatic habitat	A			250,000						250,000			
GI		LNR 407/NA	33	Add funds for Youth Conservation Corps	A			200,000			200,000						
GI		LNR 407/NA	34	Add funds for Forestry and Wildlife Outreach and Education	A			170,000			170,000						
GI		LNR 407/NA	35	Add funds to upgrade Natural Resources Management Spec IV, Position #46763 (Admin), SR 22 to NRMS V, SR 24	A			8,292			8,292						

						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
CR		LNR 402/DA	36a	Add funds to change MOF from P (.5) to A for Forester V, SR 24, Position #118212 (Oahu) and Wildlife Biologist V, SR 24, Position #50940 (Admin) to primarily reflect the duties of the positions	P	(1.00)		(114,449)	(1.00)		(114,449)						
CR		LNR 402/DA	36b	Add funds to change MOF from P (.5) to A for Forester V, SR 24, Position #118212 (Oahu) and Wildlife Biologist V, SR 24, Position #50940 (Admin) to primarily reflect the duties of the positions	A	1.00		69,786	1.00		69,786						
CR		LNR 172/DA	37	Add funds to upgrade Position #2935 (Hawaii) from Forestry and Wildlife Supervisor I (F105) to Forestry and Wildlife Supervisor II (F205) to reflect the increasing job complexity per the position description	A			3,012			3,012						
GI		LNR 407/NA	38	Add funds for Watershed Protection	A			3,100,000			3,100,000			3,100,000			3,100,000
GI		LNR 407/NA	39	Add funds to upgrade 2 Forestry and Wildlife Technician IV (#118276 and #118277 - Hawaii) from SR 13 to the V level, SR 15	A			15,312			15,312						
CR		LNR 172/DA	40	Add funds to upgrade Position #122859, Forestry and Wildlife Technician IV (Maui) to Natural Resource Management Specialist IV, SR 22	A			21,396			21,396						
CR		LNR 402/DA	41	Add funds for Maui Nui Seabird Recovery Project	A			500,000			500,000						
GI		LNR 407/NA	42	Add funds for Rare Plant Protection	A			1,384,000			1,384,000						
CR		LNR 402/DA	43	Add funds to maintain Kawainui Levee (Oahu)	A			250,000			250,000						
CR		LNR 402/DA	44	Add funds for Lehua Island Wildlife Sanctuary habitat restoration	A			500,000			500,000						
CR		LNR 402/DA	45	Add funds for the maintenance and restoration Kawaiiele Mana Wetlands in Kauai	A			200,000			200,000						
CR		LNR 402/DA	46	Add funds for Statewide Predator Control Planning and Implementation	A			200,000			200,000						
CR		LNR 402/DA	47	Add funds for Habitat Conservation Planning program	A			300,000			300,000						
GI		LNR 407/NA	48	Add funds for Rare Insect Protection	A			215,762			180,762						
GI		LNR 407/NA	49	Add funds for Snail Protection	A			427,600			427,600						
CR		LNR 804/DA	50	Add Four (4) Positions and Funds for Forest Outdoor Recreation Statewide	A	4.00		104,964	4.00		208,928	4.00		104,964	4.00		208,928
CR		LNR 402/DA	51	Restore funding for Forestry and Wildlife Technician IV, PN 46948 (Hawaii), SR 13. No funding per Act 5, SL 19	A			18,366			18,366						
CR		LNR 804/DA	52	Add funds to upgrade Forestry and Wildlife Worker III (Maui), Position #04663, WS 05 to Automotive Mechanic I, BC 10	A			12,516			12,516						
CR		LNR 804/DA	53	Restore funding for Forestry and Wildlife Technician IV, (.5FTE)PN 12075, SR 13. No funding per Act 5/SL 19	A			24,174			24,174						
CR		LNR 402/DA	54	Add funds for three (3) ton forklift for baseyard operations (Maui)	A			65,000			65,000						
Green Administration SUBTTL:						32.00	-	19,798,824	32.00	-	18,611,368	23.00	2.00	6,938,212	23.00	2.00	7,485,509

						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

By MOF															
Request Category Legend:		General	A	38.25	-	20,542,225	38.25	-	19,133,899	21.00	-	6,728,152	21.00	-	7,058,611
		Special	B	1.00	-	92,453	1.00	-	152,735	1.00	-	60,216	1.00	-	116,466
GI	Governor's Initiatives														
CR	Critical Requirements	Federal Funds	N	(6.25)	-	(601,066)	(6.25)	-	(547,537)	1.00	-	49,948	1.00	-	103,477
		Other Federal Funds	P	(1.00)	-	(234,788)	(1.00)	-	(127,729)	-	2.00	99,896	-	2.00	206,955
		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						1,076.00	41.00	282,606,061	1,076.00	41.00	243,971,630	1,067.00	43.00	269,745,449	1,067.00	43.00	232,845,771
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By MOF															
General	A	741.75	20.50	112,559,405	741.75	20.50	112,882,535	724.50	20.50	98,745,332	724.50	20.50	100,807,247		
Special	B	284.00	5.25	100,074,937	284.00	5.25	103,091,520	284.00	5.25	100,042,700	284.00	5.25	103,055,251		
Federal Funds	N	42.25	1.75	17,791,921	42.25	1.75	16,734,890	49.50	1.75	18,442,935	49.50	1.75	17,385,904		
Other Federal Funds	P	5.00	6.50	49,148,706	5.00	6.50	8,325,209	6.00	8.50	49,483,390	6.00	8.50	8,659,893		
Private	R	-	-	-	-	-	-	-	-	-	-	-	-		
County	S	-	-	-	-	-	-	-	-	-	-	-	-		
Trust	T	-	-	305,954	-	-	305,954	-	-	305,954	-	-	305,954		
Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056		
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-		
Revolving	W	3.00	-	1,039,082	3.00	-	945,466	3.00	-	1,039,082	3.00	-	945,466		
Other	X	-	-	-	-	-	-	-	-	-	-	-	-		

FB 23-25 BUDGET

DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF LAND AND NATURAL RESOURCES

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		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					30,000,000	30,000,000

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
		LNR141		LUMP SUM MAJOR CIP	C	(20,000,000)	(20,000,000)	(20,000,000)	(20,000,000)
		LNR141		LUMP SUM MINOR REPAIRS AND MAINTENANCE	A	(10,000,000)	(10,000,000)	(10,000,000)	(10,000,000)
GI	1	LNR407	D101	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	C	5,000,000	5,000,000	5,000,000	5,000,000
CR	2	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	A	2,000,000	2,000,000	2,000,000	2,000,000
GI	3	LNR401	C01F	INFRASTRUCTURE UPGRADES FOR ANUENUE FISHERIES RESEARCH CENTER ANNEX (SUBCOMM LOT), OAHU	A	500,000	4,000,000	500,000	4,000,000
GI	4	LNR407	D102	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI	C	350,000	350,000	350,000	350,000
GI	5	LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	C	2,000,000	2,000,000	2,000,000	2,000,000
CR	6	LNR806	H66B	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, WAIMEA CANYON LOOKOUTS, KAUAI	C	1,000,000	1,000,000	1,000,000	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
CR	7	LNR405	A04	DOCARE MAUI BRANCH OFFICE BUILDING RENOVATION, MAUI	C	400,000	4,400,000	400,000	4,400,000
GI	8	LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 1	C	2,000,000	2,000,000	2,000,000	2,000,000
GI	8	LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 1	N		100,000		100,000
GI	9	LNR407	D227	PUA LOKE BASEYARD ELECTRICAL, GAS TANK, AND ROOF REPAIRS, KAUAI	A	200,000	-	200,000	-
GI	10	LNR402	D05G	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	C	1,000,000	-	1,000,000	
GI	11	LNR407	D107	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU	C	150,000	-	150,000	
GI	12	LNR402	D05L	KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI	A	700,000	-	700,000	-
GI	13	LNR401	C01G	FACILITY RENOVATION AT THE ANUENUE FISHERIES RESEARCH CENTER (AFRC) ON SAND ISLAND, OAHU	A	350,000	2,650,000	350,000	2,650,000
GI	14	LNR402	D112	HILO OFFICE ROOF REPLACEMENT, HAWAII	A	185,000	-	185,000	-
GI	15	LNR172	D228	KONA STORM KULA FOREST TRAIL REPAIR, MAUI	A	400,000	-	400,000	-
GI	16	LNR804	D126	ALAKAI SWAMP BOARDWALK REPAIR, KAUAI	A	200,000	-	200,000	-
CR	17	LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	C	2,000,000	2,000,000	2,000,000	2,000,000
CR	17	LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	N	500,000	500,000	500,000	500,000
GI	18	LNR407	D108	MAUI RARE SPECIES EXTINCTION PREVENTION FENCES, MAUI	C	750,000	-	750,000	-
GI	19	LNR402	D09F	LEHUA FACILITIES RESTORATION (WATER SYSTEM UPGRADE, DANGEROUS METALS REMOVAL, SOLAR	A	100,000	-	100,000	-
GI	20	LNR101	E01H	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII	A	12,500,000		12,500,000	
GI	21	LNR172	D217	MAUNAWILI ACQUISITION, OAHU	C	7,000,000	9,500,000	7,000,000	
GI	22	LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU	C	6,000,000		6,000,000	
GI	23	LNR402	D122	KAWAINUI FLOOD CONTROL LEVEE IMPROVEMENT, OAHU	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	24	LNR172	D115	PUU OO SADDLE HOUSE REPAIR UPPER WAIAKEA FR, HAWAII	A	100,000			
GI	25	LNR402	D05F	MAUNA KEA FENCE, HAWAII	C	500,000			
GI	26	LNR404	G75C	PLANNING FOR WATER REUSE IN STATE AND COUNTY FACILITIES, STATEWIDE	C	1,000,000	-		
GI	27	LNR402	D182	MAUI BIRD CONSERVATION CENTER REPAIRS AND RENOVATION, MAUI	A	260,000			
GI	28	LNR804	D125	MAUNAWILI TRAIL COMFORT STATION AND TRAIL REALIGNMENT, OAHU	A	50,000			
GI	29	LNR402	D113	HILO BASEYARD ASPHALT REPAIR AND SEALING, HAWAII	A	100,000	-		
GI	30	LNR407	D229	HILO BASEYARD VOLUNTEER HOUSE REPLACEMENT, HAWAII	C	800,000	-		
GI	31	LNR804	D230	HUNTER ACCESS IMPROVEMENTS, STATEWIDE	A	800,000	-		
GI	32	LNR407	D10D	PUA LOKE BASEYARD CONFERENCE ROOM, TRAINING CENTER AND OFFICE SPACE, KAUAI	C	400,000	-		
CR	33	LNR806	F14B	KEALAKEKUA BAY STATE HISTORICAL PARK, HAWAII	C	1,000,000	3,000,000		
GI	34	LNR172	D08I	MOKULEIA FOREST RESERVE ACCESS ROAD IMPROVEMENTS, OAHU	A	125,000	-		
GI	35	LNR402	D222	MANA PLAINS FR SUSTAINABILITY EDUCATION CENTER, KAUAI	C	800,000	-		
GI	36	LNR402	D231	MAUI BASEYARD OFFICE ROOF REPAIR AND REPLACE, MAUI	A	225,000	-		
GI	37	LNR402	D232	ADMIN OFFICE UPGRADES	A	300,000	-		
GI	38	LNR407	D10C	KOKEE MID-ELEVATION FACILITIES WATER SYSTEM AND NURSERY IMPROVEMENTS, KAUAI	A	75,000	-		
GI	40	LNR172	D11A	MAKAWAO FOREST RESERVE WATER DRAINAGE IMPROVEMENT, MAUI	A	575,000	-		
GI	41	LNR407	D123	HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII	A	120,000	-		
GI	42	LNR172	D200	WAIHOU SPRINGS VISITOR CABIN, MAUI	A	125,000	575,000		
GI	43	LNR402	D05D	WAIMEA BASEYARD OFFICE, PLANNING, DESIGN, CONSTR, HAWAII	C	3,000,000	-		
GI	49	LNR407	D236	MAKOLELAU LAND ACQUISITION, MOLOKAI	C	650,000	-		
GI	65	LNR172	D158	NUUANU FOREST RECREATIONAL PLAN AND PROTECTION (ACCESS AND PARKING), OAHU	C	215,000			

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
TOTAL - REQUESTS BY MOF						27,505,000	9,075,000	15,285,000	(4,000,000)
Request Category: GI Governor's Initiatives CR Critical Requirements				General Fund	A	9,990,000	(775,000)	7,135,000	(1,350,000)
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	17,015,000	9,250,000	7,650,000	(3,250,000)
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	500,000	600,000	500,000	600,000
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-				
Other Funds	X	-	-	-	-				
NEW ADMIN REQUEST TOTAL						27,505,000	9,075,000	15,285,000	(4,000,000)

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
CIP REQUEST GRAND TOTAL					MOF	FY 24	FY 25	FY 24	FY 25
				General Fund	A	19,990,000	9,225,000	17,135,000	8,650,000
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	37,015,000	29,250,000	27,650,000	16,750,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	500,000	600,000	500,000	600,000
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
				GRAND TOTAL		57,505,000	39,075,000	45,285,000	26,000,000

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
OFFICE OF THE LIEUTENANT 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	3.00	14.00	1,790,967	3.00	14.00	1,824,848
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		3.00	14.00	1,790,967	3.00	14.00	1,824,848

						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																	
				None.													

Green Administration SUBTTL:

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By MOF

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

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

GRAND TOTAL = Executive Budget + Green Administration Request

3.00	14.00	1,790,967	3.00	14.00	1,824,848	3.00	14.00	1,790,967	3.00	14.00	1,824,848
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By MOF

General	A	3.00	14.00	1,790,967	3.00	14.00	1,824,848	3.00	14.00	1,790,967	3.00	14.00	1,824,848
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
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 PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

	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	2,927.60	-	294,348,803	2,600.60	-	296,840,434
	B	4.00	-	2,496,380	4.00	-	2,516,329
	N	-	-	1,345,989	-	-	1,045,989
	P	-	1.00	1,559,315	-	1.00	859,315
	R	-	-	-	-	-	-
	S	-	3.00	209,721	-	3.00	209,721
	T	-	-	75,065	-	-	75,065
	U	80.00	-	5,581,581	-	-	5,835
	V	-	-	-	-	-	-
	W	10.00	42.00	11,281,815	2.00	42.00	10,876,979
	X	-	-	-	-	-	-
TOTAL		3,021.60	46.00	316,898,669	2,606.60	46.00	312,429,667

						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		PSD 409 EK	1	Full year funding for WCCC positions and funds (New Housing) authorized by Act 248, SLH 2022	A			4,513,782						-			-
CR		PSD 410 EL	2	Full year funding for ISC positions (WCCC Remote Site) authorized by Act 248, SLH 2022	A			105,575						-			-
GI		PSD 421 HC	3	Full year funding for HCD positions (WCCC New Housing) authorized by Act 248, SLH 2022	A			838,592						-			-
GI		PSD 421 HC	4	Full year funding for HCD positions (Neighbor Island 24-hour Care) authorized by Act 248, SLH 2022	A			970,176						-			-
CR		PSD 420 CP	5	Full year funding for CPS positions (WCCC New Housing) authorized by Act 248, SLH 2022	A			193,264						-			-
GI		PSD 421 HC	6	Add Funds for Medical Supplies to Resolve Americans with Disabilities Act (ADA) Violations	A			300,000			300,000			175,650			175,650
GI		PSD 421 HC	7	Add 2.0 Medical Record Librarians for Health Insurance Portability and Accountability Act (HIPAA)	A	2.00		89,456	2.00		155,253	2.00		89,456	2.00		155,253
CR		PSD 900 EA	8	Re-establish 1.0 Account Clerk IV #45684 for Fiscal Office Accounting Unit	A	1.00		24,936	1.00		49,872	1.00		24,936	1.00		49,872
GI		PSD 421 HC	9	Continued funding for Medications for Opioid Use Disorder (MOUD) Program as required by Americans with Disabilities Act (ADA)	A						502,500			-			-
GI		PSD 421 HC	10	Continued Funding for In-Reach, On-Site, Mobile, and Tele-Health Services for Correctional Facilities	A						287,500			-			-
GI		PSD 421 HC	11	Add 1.0 Dentist Manager for Dental Services Branch	A	1.00		144,415	1.00		276,999	1.00		144,415	1.00		276,999
CR		PSD 405 EG	12	Add 1.0 Building Maintenance Worker	A	1.00		37,749	1.00		75,497			-			-
CR		PSD 408 EK	13	Add 1.0 Adult Corrections Officer V (Administrative Lieutenant)	A	1.00		42,628	1.00		82,714			-			-

						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
CR		PSD 405 EG	14	Add 5.0 Adult Corrections Officer (ACO) III positions to support Hale Nani front entrance gate	A	5.00		183,200	5.00		353,710			-			-
CR		PSD 405 EG	15	Add 3.0 Adult Corrections Officers (ACO) V to support Administration/Security at Hawaii Community Correctional Center.	A	3.00		143,705	3.00		280,576			-			-
CR		PSD 900 EA	16	Add 5.0 Information Technology Specialist Positions to supplement Information Technology Services (ITS) Unit	A	5.00		237,028	5.00		414,905	1.00		51,893	1.00		91,956
CR		PSD 900 EA	17	Add 1.0 Planner VI to support Capital Improvement Program (CIP) Unit	A	1.00		53,265	1.00		94,700	1.00		53,265	1.00		94,700
CR		PSD 900 EA	18	Add 1.0 Human Resources Specialist VI for Inspections & Investigations Office (IIO)	A	1.00		53,265	1.00		94,700	-		-			-
CR		PSD 900 EA	19	Add 1.0 Sanitarian III and 1.0 Office Assistant III to the Audit & Compliance Office within the Inspections and Investigations Office	A	2.00		72,537	2.00		120,033	1.00		45,705	1.00		66,370
CR		PSD 900 EA	20	Add 3.0 Corrections Program Specialist II for Re-entry Coordination Office	A	3.00		154,859	3.00		274,228	-		-	-		-
CR		PSD 900 EA	21	Add 2.0 Corrections Program Specialist II for Restitution Collection	A	2.00		87,796	2.00		175,592	1.00		45,391	1.00		90,782
CR		PSD 900 EA	22	Add 1.0 Inmate Grievance and Appeals Officer (IGAO) position to the Inmate Grievance Program Office	A	1.00		49,096	1.00		86,362			-			-
CR		PSD 410 EL	23	Re-establish 1.0 Human Service Professional/Social Worker VI for Oahu Intake Service Center (abolished by Act 134, SLH 2013)	A	1.00		43,368	1.00		86,736			-			-
CR		PSD 900 EA	24	Add Funds for Corrections Collaboration System maintenance and Independent Verification and Validation services	A			500,000			1,700,000			500,000			1,700,000
CR		PSD 612 BB	25	Add Funds for Office Space for the Intensive Supervision Parole Section of the Hawaii Paroling Authority	A			125,000			125,000			-			-
		PSD 402 ED	26	Add Funds for Utilities Shortfall (Electricity and Gas)	A			304,293			304,293			-			-
		PSD 404 EF	27	Add Funds for Utility Shortfall (Electricity)	A			45,932			45,932			-			-
		PSD 407 EC	28	Add Funds for Utility Shortfall (Electricity)	A			171,674			171,674			-			-
CR		PSD 402 ED	29	Add Funds for Inmate Mail Screening System For Illicit Substances	A			220,305						-			-
CR		PSD 407 EC	30	Add Funds for Inmate Mail Screening System For Illicit Substances	A			220,305						-			-
CR		PSD 402 ED	31	Add Funds for 18 Secured Individual Recreation Areas at Medium Security Facility and Special Needs Facility	A			749,858						-			-
CR		PSD 420 CP	32	Add Funds to Purchase Food Due to Increased Costs	A			1,824,000			1,824,000			-			-
CR		PSD 402 ED	33	Add Funds for Supplemental Radio Equipment and Antenna Upgrade	A			79,200						-			-
CR		PSD 407 EC	34	Add Funds for Supplemental Radio Equipment and Antenna Upgrade	A			150,000						-			-
CR		PSD 404 EF	35	Add Funds for New Pre-Fabricated Generator Enclosure	A			125,000						-			-
CR		PSD 404 EF	36	Add Funds to Replace Roofing Shingles and Flashing	A			85,000						-			-
CR		PSD 407 EC	37	Add Funds to Replace One Work Pick-up Truck	A			50,000						-			-

						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
CR		PSD 406 EH	38	Abolish Maui Community Correctional Center County Funds	S		(3.00)	(209,721)		(3.00)	(209,721)			-			-
CR		PSD 406 EH	39	Convert 3.0 Temporary County Funded Adult Corrections Officer III Positions to General Funded	A	3.00		181,800	3.00		181,800			-			-
OR		PSD 503 CC	40	B&F ADJUSTMENT Housekeeping adjustment to remove excess funds in Sheriff Program	U									-			(5,835)
														-			-
														-			-

Green Administration SUBTTL:						33.00	(3.00)	12,961,338	33.00	(3.00)	7,854,855	8.00	-	1,130,711	8.00	-	2,695,747
By MOF																	
Request Category Legend: GI Governor's Initiatives CR Critical Requirements	General	A	33.00	-	13,171,059	33.00	-	8,064,576	8.00	-	1,130,711	8.00	-	2,701,582			
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	(3.00)	(209,721)	-	(3.00)	(209,721)	-	(3.00)	(209,721)	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	(5,835)	-
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other						X	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request						3,054.60	43.00	329,860,007	2,639.60	43.00	320,284,522	3,029.60	46.00	318,029,380	2,614.60	46.00	315,125,414
By MOF																	
	General	A	2,960.60	-	307,519,862	2,633.60	-	304,905,010	2,935.60	-	295,479,514	2,608.60	-	299,542,016			
	Special	B	4.00	-	2,496,380	4.00	-	2,516,329	4.00	-	2,496,380	4.00	-	2,516,329			
	Federal Funds	N	-	-	1,345,989	-	-	1,045,989	-	-	1,345,989	-	-	1,045,989			
	Other Federal Funds	P	-	1.00	1,559,315	-	1.00	859,315	-	1.00	1,559,315	-	1.00	859,315			
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-			
	County	S	-	-	-	-	-	-	-	3.00	209,721	-	3.00	209,721			
	Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065			
	Inter-departmental Transfer	U	80.00	-	5,581,581	-	-	5,835	80.00	-	5,581,581	-	-	-			
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-			
	Revolving	W	10.00	42.00	11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	2.00	42.00	10,876,979			
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-			

FB 23-25 BUDGET

DEPARTMENT SUMMARY OF CURRENT EXEC BUDGET AND NEW CIP REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

PART A: CURRENT EXECUTIVE BUDGET REQUESTS					Amount	
					FY 24	FY 25
	General Fund	A			18,000,000	10,500,000
	Special Funds	B			-	-
	General Obligation Bonds	C			15,000,000	10,000,000
	Reimbursable GO Bonds	D			-	-
	Revenue Bonds	E			-	-
	Federal Funds	N			-	-
	Other Federal Funds	P			-	-
	Private Contributions	R			-	-
	County Funds	S			-	-
	Trust Funds	T			-	-
	Interdepartmental Transfers	U			-	-
	Federal Stimulus Funds	V			-	-
	Revolving Funds	W			-	-
	Other Funds	X			-	-
TOTAL					33,000,000	20,500,000

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
C,E, M,P, O	1	PSD900	202301	WOMEN'S COMM CORR CENTER KITCHEN EXPANSION AND REL INTERIM AND PERMANENT IMPS, OAHU	C	3,000,000	16,000,000	3,000,000	16,000,000
C,E, M,P, O	2	PSD900	202302	WOMEN'S COMM CORRECTIONAL CENTER LAUNDRY EXPANSION AND RELATED IMPROVEMENTS, OAHU	C	3,000,000		3,000,000	-
C,E, M,P, O	3	PSD900	202003	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	C	45,000,000		5,000,000	-
E,H, M,O	4	PSD900	202303	PSD CORRECTION PROGRAMS AND SUPPORT SERVICES RENOV, REPAIRS, AND IMPROVEMENTS, STATEWIDE	C	3,000,000	3,000,000	-	-

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
C,H, M,P	5	PSD900	P5729	HALAWA CORR FAC PERIMETER SECURITY FENCE AND RELATED STRUCTURAL REPAIRS AND IMPS, OAHU	C		18,000,000	-	-
E,P, O	6	PSD900	202304	PSD PLANNING FOR A NEW KAUAI COM CORR CENTER AND COMMUNITY TRANSITIONAL CENTER, KAUAI	C	3,000,000	2,000,000	3,000,000	2,000,000
E,P, O	7	PSD900	202305	PSD PLANNING FOR A NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII	C	3,000,000	2,000,000	3,000,000	2,000,000
C,E, M,O	8	PSD900	202306	PSD PLANNING FOR A NEW TRAINING AND STAFF DEVELOPMENT CENTER, OAHU	C	3,000,000		-	-
H,M, P,O	9	PSD900	202307	PSD 10-YR CORRECTIONS MASTER PLAN UPDATE, STATEWIDE	C	3,500,000	3,500,000	-	-
TOTAL - REQUESTS BY MOF						66,500,000	44,500,000	17,000,000	20,000,000

Request Category:

GI Governor's Initiatives

CR Critical Requirements

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	66,500,000	44,500,000	17,000,000	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	-	-	-	-
NEW ADMIN REQUEST TOTAL		66,500,000	44,500,000	17,000,000	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
CIP REQUEST GRAND TOTAL							GOVERNOR'S DECISION		
					MOF	FY 24	FY 25	FY 24	FY 25
General Fund					A	18,000,000	10,500,000	18,000,000	10,500,000
Special Funds					B	-	-	-	-
General Obligation Bonds					C	81,500,000	54,500,000	32,000,000	30,000,000
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						99,500,000	65,000,000	50,000,000	40,500,000

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

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					
	B					
	N					
	P					
	R					
	S					
	T					
	U					
	V					
	W					
	X					
TOTAL	-	-	-	-	-	-

						Governor's Decision					
						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
New Requests											
GI		SUB201/CA		Housing Funding	A						10,000,000

Green Administration SUBTTL:						-	-	-	-	-	-
By MOF											
General						A	-	-	-	-	10,000,000
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	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request						-	-	-	-	-	10,000,000
By MOF											
General						A	-	-	-	-	10,000,000
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	-	-	-	-	-

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

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	405.00	87.00	40,879,797	405.00	87.00	37,692,076
B	-	13.00	3,603,402	-	13.00	3,627,620
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	405.00	100.00	44,483,199	405.00	100.00	41,319,696

						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		TAX107/AC	1	Increase the spending in ITSO (OCE).	A			495,000			295,000			225,000			125,000
CR		TAX100/CP	2	Establish Positions in the Criminal Investigation Section (CIS).	A	2.00		56,280	2.00		116,592	2.00		56,280	2.00		116,592
CR		TAX107/AC	3	Fund Unfunded Position in the Information Technology Services Office (ITSO).	A			80,184			83,064			-			-
CR		TAX107/AA	4	Fund Unfunded Position in the Rules Office.	A			103,198			107,294			-			-
CR		TAX105/BC	5	Fund Unfunded Position in the Taxpayer Services Branch, Tax Services & Processing Division (TSP).	A	1.00		56,676	1.00		59,508			-			-
CR		TAX100/CK	6	Establish positions in the Kauai Dist Office.	A	6.00		154,530	6.00		322,788	-		-	-		-
CR		TAX100/CK	7	Increase OCE for Kauai Dist Office.	A			40,000			20,000			-			-
CR		TAX100/CK		Add Positions and OCE for Kaua'i District Office	A							6.00		194,530	6.00		342,788
CR		TAX100/CH	8	Establish positions in the Hawaii Dist Office.	A	6.00		140,634	6.00		295,332	-		-	-		-
CR		TAX100/CH	9	Increase OCE for Hawaii Dist Office.	A			57,500			29,500			-			-
CR		TAX100/CH		Add Positions and OCE for Hawai'i District Office	A							6.00		198,134	6.00		324,832
CR		TAX100/CM	10	Establish positions in the Maui Dist Office.	A	4.00		97,530	4.00		204,804	-		-	-		-
CR		TAX100/CM	11	Increase OCE for Maui Dist Office.	A			51,720			29,720	-		-	-		-
CR		TAX100/CM		Add Positions and OCE for Maui Dist Office	A							4.00		149,250	4.00		234,524
CR		TAX107/AA	12	Establish Position on the Taxation Board of Review.	A	1.00		90,000	1.00		100,000	-		-	-		-
CR		TAX107/AA	13	Transfer out ARS from Rules.	A	(1.00)		(66,084)	(1.00)		(66,084)	-		-	-		-
CR		TAX107/AA	13	Transfer in ARS to ASO.	A	1.00		66,084	1.00		66,084	-		-	-		-
CR		TAX103/EO	14	To correct the BJ Summaries. Inadvertently included the OCE in the PS BJ Summaries total.	A			(378,900)			(378,900)			(378,900)			(378,900)
CR		TAX103/EO	14	To correct the BJ Summaries. Inadvertently included the OCE in the PS BJ Summaries total.	A			378,900			378,900			378,900			378,900

						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
Green Administration SUBTTL:						20.00	-	1,423,252	20.00	-	1,663,602	18.00	-	823,194	18.00	-	1,143,736
By MOF																	
Request Category Legend:																	
GI	Governor's Initiatives																
CR	Critical Requirements																
				General	A	20.00	-	1,423,252	20.00	-	1,663,602	18.00	-	823,194	18.00	-	1,143,736
				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						425.00	100.00	45,906,451	425.00	100.00	42,983,298	423.00	100.00	45,306,393	423.00	100.00	42,463,432
By MOF																	
				General	A	425.00	87.00	42,303,049	425.00	87.00	39,355,678	423.00	87.00	41,702,991	423.00	87.00	38,835,812
				Special	B	-	13.00	3,603,402	-	13.00	3,627,620	-	13.00	3,603,402	-	13.00	3,627,620
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

	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	-	-	-	-	-	-
	B	2,786.20	7.00	1,308,208,567	2,766.20	7.00	1,343,102,793
	N	7.00	1.00	32,787,561	7.00	1.00	34,687,561
	P	0.80	-	9,611,286	0.80	-	7,714,151
	R	-	-	743,067	-	-	743,067
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
	TOTAL	2,794.00	8.00	1,351,350,481	2,774.00	8.00	1,386,247,572

						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		TRN102-195		Airports New Requests	B	(24.00)	27.00	441,496	(24.00)	27.00	442,720	(24.00)	27.00	441,496	(24.00)	27.00	442,720
CR		TRN301-395		Harbors New Requests	B	-	-	-	-	-	-	-	-	-	-	-	-
CR		TRN501-597		Highways New Requests	B	-	-	3,699,499	-	-	3,249,437	-	-	3,699,499	-	-	3,249,437
CR		TRN995		Administration New Requests	B	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000

Green Administration SUBTTL:

(24.00)	27.00	4,390,995	(24.00)	27.00	3,942,157	(24.00)	27.00	4,390,995	(24.00)	27.00	3,942,157
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By MOF

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	(24.00)	27.00	4,390,995	(24.00)	27.00	3,942,157	(24.00)	27.00	4,390,995	(24.00)	27.00	3,942,157	(24.00)	27.00	3,942,157	(24.00)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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						2,770.00	35.00	1,355,741,476	2,750.00	35.00	1,390,189,729	2,770.00	35.00	1,355,741,476	2,750.00	35.00	1,390,189,729
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	2,762.20	34.00	1,312,599,562	2,742.20	34.00	1,347,044,950	2,762.20	34.00	1,312,599,562	2,742.20	34.00	1,347,044,950
				Federal Funds	N	7.00	1.00	32,787,561	7.00	1.00	34,687,561	7.00	1.00	32,787,561	7.00	1.00	34,687,561
				Other Federal Funds	P	0.80	-	9,611,286	0.80	-	7,714,151	0.80	-	9,611,286	0.80	-	7,714,151
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS - GREEN ADMINISTRATION
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION

	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	-	-	-	-	-	-
	B	1,393.00	-	791,339,941	1,393.00	-	826,485,106
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
	TOTAL	1,393.00	-	791,339,941	1,393.00	-	826,485,106

						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																	
CR		TRN195/BB	1	Additional wildlife funds	B			349,042			350,266			349,042			350,266
CR		TRN195/BB	2	Restore administrative positions	B	3.00		92,454	3.00		92,454	3.00		92,454	3.00		92,454
CR		TRN195/BB	2	B&F adjustment - reverse steady state budget adjustment TO-16 EM position variances. Program requests to restore 3.00 positions in place of variancing other positions in order to reinstate.	B	-		-	-		-	-		-	-		-
CR		TRN102/BC	3	Redescribe positions in Pass & ID Office for security	B	(15.00)	15.00	-	(15.00)	15.00	-	(15.00)	15.00	-	(15.00)	15.00	-
CR		TRN111/BD	3	Redescribe positions in Pass & ID Office for security	B	(2.00)	2.00	-	(2.00)	2.00	-	(2.00)	2.00	-	(2.00)	2.00	-
CR		TRN114/BE	3	Redescribe positions in Pass & ID Office for security	B	(3.00)	3.00	-	(3.00)	3.00	-	(3.00)	3.00	-	(3.00)	3.00	-
CR		TRN131/BF	3	Redescribe positions in Pass & ID Office for security	B	(4.00)	4.00	-	(4.00)	4.00	-	(4.00)	4.00	-	(4.00)	4.00	-
CR		TRN161/BG	3	Redescribe positions in Pass & ID Office for security	B	(3.00)	3.00	-	(3.00)	3.00	-	(3.00)	3.00	-	(3.00)	3.00	-

Green Administration SUBTTL:

(24.00)	27.00	441,496	(24.00)	27.00	442,720	(24.00)	27.00	441,496	(24.00)	27.00	442,720
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By MOF

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	(24.00)	27.00	441,496	(24.00)	27.00	442,720	(24.00)	27.00	441,496	(24.00)	27.00	442,720	(24.00)	27.00	442,720	(24.00)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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						1,369.00	27.00	791,781,437	1,369.00	27.00	826,927,826	(24.00)	27.00	441,496	(24.00)	27.00	442,720
By MOF																	
	General	A				-	-	-	-	-	-	-	-	-	-	-	-
	Special	B				1,369.00	27.00	791,781,437	1,369.00	27.00	826,927,826	1,369.00	27.00	791,781,437	1,369.00	27.00	826,927,826
	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 TRANSPORTATION - HARBORS DIVISION

	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	-	-	-	-	-	-
	B	252.00	-	129,161,556	232.00	-	133,068,974
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		252.00	-	129,161,556	232.00	-	133,068,974

						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																	
				NONE													

Green Administration SUBTTL:

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

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

Request Category Legend:

GI Governor's Initiatives
CR Critical Requirements

						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						252.00	-	129,161,556	232.00	-	133,068,974	-	-	-	-	-	-
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	252.00	-	129,161,556	232.00	-	133,068,974	252.00	-	129,161,556	232.00	-	133,068,974
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

	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	-	-	-	-	-	-
	B	1,030.20	5.00	360,419,709	1,030.20	5.00	355,787,582
	N	6.00	1.00	21,902,865	6.00	1.00	21,902,865
	P	0.80		1,211,286	0.80		1,214,151
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
	TOTAL	1,037.00	6.00	383,533,860	1,037.00	6.00	378,904,598

									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		TRN595/DB	1	Additional Debt Service	B			1,110,908			389,875			1,110,908			389,875
CR		TRN597/AB	2	Additional Funds for Civil Identification Program	B			598,268			656,364			598,268			656,364
CR		TRN561/DG	3	Additional Equipment for the Island of Kauai: Mini Excavator/Unloader	B			137,664						137,664			
CR		TRN501/DC	4	EV Charging Station Services	B			78,000			78,000			78,000			78,000
CR		TRN511/DD	5	EV Charging Station Services	B			100,200			100,200			100,200			100,200
CR		TRN531/DF	6	EV Charging Station Services	B			36,000			36,000			36,000			36,000
CR		TRN561/DG	7	EV Charging Station Services	B			22,800			22,800			22,800			22,800
CR		TRN531/DL	8	EV Charging Station Services	B			14,400			14,400			14,400			14,400
CR		TRN531/DM	9	EV Charging Station Services	B			14,400			14,400			14,400			14,400
CR		TRN501/DC	10	EV Services	B			797,266			1,147,805			797,266			1,147,805
CR		TRN531/DF	11	EV Services	B			281,430			281,430			281,430			281,430
CR		TRN511/DD	12	EV Services	B			330,717			330,717			330,717			330,717
CR		TRN561/DG	13	EV Services	B			104,417			104,417			104,417			104,417
CR		TRN531/DL	14	EV Services	B			43,817			43,817			43,817			43,817
CR		TRN531/DM	15	EV Services	B			29,212			29,212			29,212			29,212

Green Administration SUBTTL:

-	-	3,699,499	-	-	3,249,437	-	-	3,699,499	-	-	3,249,437
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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																	
Request Category Legend: GI Governor's Initiatives CR Critical Requirements				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	3,699,499	-	-	3,249,437	-	-	3,699,499	-	-	3,249,437
				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						1,037.00	6.00	387,233,359	1,037.00	6.00	382,154,035	-	-	3,699,499	-	-	3,249,437
By MOF																	
						General	A	-	-	-	-	-	-	-	-	-	-
						Special	B	1,030.20	5.00	364,119,208	1,030.20	5.00	359,037,019	1,030.20	5.00	359,037,019	
						Federal Funds	N	6.00	1.00	21,902,865	6.00	1.00	21,902,865	6.00	1.00	21,902,865	
						Other Federal Funds	P	0.80	-	1,211,286	0.80	-	1,214,151	0.80	-	1,214,151	
						Private	R	-	-	-	-	-	-	-	-	-	-
						County	S	-	-	-	-	-	-	-	-	-	-
						Trust	T	-	-	-	-	-	-	-	-	-	-
						Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
						American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-
						Revolving	W	-	-	-	-	-	-	-	-	-	-
						Other	X	-	-	-	-	-	-	-	-	-	-

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

	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	-	-	-	-	-	-
	B	111.00	2.00	27,287,361	111.00	2.00	27,761,131
	N	1.00	-	10,884,696	1.00	-	12,784,696
	P	-	-	8,400,000	-	-	6,500,000
	R	-	-	743,067	-	-	743,067
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		112.00	2.00	47,315,124	112.00	2.00	47,788,894

						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																	
CR		TRN 995/AA	1	MOA DOT and AG (Land/Trans, Tort Litigation, Employment Law, and Civil Recoveries) Lease Office Space	B			250,000			250,000			250,000			250,000

Green Administration SUBTTL:	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000
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<u>Request Category Legend:</u>	
GI	Governor's Initiatives
CR	Critical Requirements

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000	-	-	250,000	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

						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						112.00	2.00	47,565,124	112.00	2.00	48,038,894	-	-	250,000	-	-	250,000
By MOF																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	111.00	2.00	27,537,361	111.00	2.00	28,011,131	111.00	2.00	27,537,361	111.00	2.00	28,011,131
				Federal Funds	N	1.00	-	10,884,696	1.00	-	12,784,696	1.00	-	10,884,696	1.00	-	12,784,696
				Other Federal Funds	P	-	-	8,400,000	-	-	6,500,000	-	-	8,400,000	-	-	6,500,000
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BUDGET

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

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		Amount	
		FY 24	FY 25
General Fund	A	-	-
Special Funds	B	13,535,000	6,956,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	852,426,000	248,726,000
Federal Funds	N	254,026,000	158,631,000
Other Federal Funds	P	-	-
Private Contributions	R	20,000	28,000
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	45,231,000	157,000
TOTAL		1,165,238,000	414,498,000

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		TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	E	4,804,000		4,804,000	
CR		TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	N	1,000		1,000	
CR		TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	80,000,000	28,500,000	80,000,000	28,500,000
CR		TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N		1,000		1,000
CR		TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	E	3,000,000		3,000,000	

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
CR		TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	E	4,900,000	24,000,000	4,900,000	24,000,000
CR		TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	N		1,000		1,000
CR		TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	E	2,400,000		2,400,000	
CR		TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	N	1,000		1,000	
CR		TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	E	4,000,000	33,000,000	4,000,000	33,000,000
CR		TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	N		1,000		1,000
CR		TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	E	5,000,000		5,000,000	
CR		TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	X	20,000,000		20,000,000	
CR		TRN	I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	N	34,996,000	-	34,996,000	-
CR		TRN	I27	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	E	4,000	-	4,000	-
CR		595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	E	-	2,550,000		2,550,000
					N	-	9,600,000		9,600,000
CR		595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	B	6,600,000	5,500,000	6,600,000	5,500,000
					E	200,000	250,000	200,000	250,000
					N	800,000	3,400,000	800,000	3,400,000
CR		595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	B	-	-	-	-
					E	200,000	1,950,000	200,000	1,950,000
					N	-	7,800,000	-	7,800,000
CR		595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	E	-	3,600,000	-	3,600,000
					N	-	-	-	-
CR		595	X099	HIGHWAY PLANNING, STATEWIDE	E	9,200,000	6,000,000	9,200,000	6,000,000
					N	28,800,000	24,000,000	28,800,000	24,000,000
CR		595	X099R	HIGHWAY RESEARCH, STATEWIDE	E	500,000	500,000	500,000	500,000
					N	2,000,000	2,000,000	2,000,000	2,000,000

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
CR		595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	B	200,000	1,000,000	200,000	1,000,000
					E	-	-	-	-
					N	-	4,000,000	-	4,000,000
CR		595	Y122	TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	E	2,600,000	3,550,000	2,600,000	3,550,000
					N	-	-	-	-
CR		595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	E	900,000	700,000	900,000	700,000
CR		595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	E	10,000,000	-	10,000,000	-
					N	40,000,000	-	40,000,000	-
CR		595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	E	-	450,000	-	450,000
CR		595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	N	-	600,000	-	600,000
CR		595	Y114	HIGHWAYS DIVISION SUPPORT SERVICES, STATEWIDE	E	4,000,000	4,000,000	4,000,000	4,000,000

TOTAL - REQUESTS
BY MOF

265,106,000	166,953,000	265,106,000	166,953,000
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Request Category:

GI Governor's Initiatives

CR Critical Requirements

General Fund	A	-	-	-	-
Special Funds	B	6,800,000	6,500,000	6,800,000	6,500,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	131,708,000	109,050,000	131,708,000	109,050,000
Federal Funds	N	106,598,000	51,403,000	106,598,000	51,403,000
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	20,000,000	-	20,000,000	-
NEW ADMIN REQUEST TOTAL		265,106,000	166,953,000	265,106,000	166,953,000

PART B: NEW CIP REQUESTS							GOVERNOR'S DECISION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
CIP REQUEST GRAND TOTAL							GOVERNOR'S DECISION		
					MOF	FY 24	FY 25	FY 24	FY 25
General Fund					A	-	-	-	-
Special Funds					B	20,335,000	13,456,000	20,335,000	13,456,000
General Obligation Bonds					C	-	-	-	-
Reimbursable GO Bonds					D	-	-	-	-
Revenue Bonds					E	984,134,000	357,776,000	984,134,000	357,776,000
Federal Funds					N	360,624,000	210,034,000	360,624,000	210,034,000
Other Federal Funds					P	-	-	-	-
Private Contributions					R	20,000	28,000	20,000	28,000
County Funds					S	-	-	-	-
Trust Funds					T	-	-	-	-
Interdepartmental Transfers					U	-	-	-	-
Federal Stimulus Funds					V	-	-	-	-
Revolving Funds					W	-	-	-	-
Other Funds					X	65,231,000	157,000	65,231,000	157,000
GRAND TOTAL						1,430,344,000	581,451,000	1,430,344,000	581,451,000

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

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	6,183.92	112.25	645,881,466	6,186.92	112.25	673,082,129
B	468.25	2.00	559,873,231	468.25	2.00	561,692,115
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	79.00	-	134,348,090	79.00	-	134,481,682
X	-	-	-	-	-	-
TOTAL	6,812.73	118.25	1,353,745,522	6,815.73	118.25	1,382,898,661

									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		UOH800/EC		Removal of FY23 non-recurring costs intended for LeeCC but removed from KapCC	A			(270,094)			(270,094)			(270,094)			(270,094)
CR		UOH800/DC		Removal of FY23 non-recurring costs intended for LeeCC but removed from KapCC	A			270,094			270,094			270,094			270,094
CR		UOH800/DB		To correct incorrect reference to WinCC org code for KapCC Nursing Clinical Facility	A	3.00		259,998	3.00		259,998	3.00		259,998	3.00		259,998
CR		UOH800/FB		To correct incorrect reference to WinCC org code for KapCC Nursing Clinical Facility	A	(3.00)		(259,998)	(3.00)		(259,998)	(3.00)		(259,998)	(3.00)		(259,998)
CR		UOH800/CB		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			760,775			760,775			760,775			760,775
CR		UOH800/DB		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			1,051,149			1,051,149			1,051,149			1,051,149
CR		UOH800/EB		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			874,400			874,400			874,400			874,400
CR		UOH800/FB		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			386,015			386,015			386,015			386,015
CR		UOH800/GB		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			540,928			540,928			540,928			540,928
CR		UOH800/HB		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			565,286			565,286			565,286			565,286
CR		UOH800/IB		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			419,321			419,321			419,321			419,321
CR		UOH800/JF		Transfer FB21-23 Continuing CB Costs from CC Systemwide to Campuses	A			(4,597,874)			(4,597,874)			(4,597,874)			(4,597,874)
CR		UOH800/CF		Transfer FTE counts between CC campuses	A	2.00			2.00								
CR		UOH800/EF		Transfer FTE counts between CC campuses	A	(2.00)			(2.00)								

						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
CR		UOH800/HF		Transfer FTE counts between CC campuses	A	(4.00)			(4.00)								
CR		UOH800/IF		Transfer FTE counts between CC campuses	A	1.00			1.00								
CR		UOH800/JF		Transfer FTE counts between CC campuses	A	3.00			3.00								
TO		UOH100/AB		Collapse sub-orgs	A	(1,428.70)	(34.50)	(145,994,218)	(1,428.70)	(34.50)	(152,465,642)						
TO		UOH100/AB		Collapse sub-orgs	B	(21.50)		(145,574,436)	(21.50)		(145,574,436)						
TO		UOH100/AB		Collapse sub-orgs	W			(709,771)			(715,197)						
TO		UOH100/AC		Collapse sub-orgs	A	(70.52)		(8,492,753)	(70.52)		(8,774,129)						
TO		UOH100/AC		Collapse sub-orgs	B	(12.50)	(2.00)	(6,990,636)	(12.50)	(2.00)	(6,990,636)						
TO		UOH100/AC		Collapse sub-orgs	N	(43.14)		(2,478,324)	(43.14)		(2,478,324)						
TO		UOH100/AC		Collapse sub-orgs	W			(219,071)			(219,209)						
TO		UOH100/AD		Collapse sub-orgs	A	(332.40)	(1.50)	(25,247,253)	(332.40)	(1.50)	(27,037,278)						
TO		UOH100/AD		Collapse sub-orgs	B	(28.00)		(25,660,317)	(28.00)		(25,660,317)						
TO		UOH100/AD		Collapse sub-orgs	W	(6.00)		(7,502,016)	(6.00)		(7,514,980)						
TO		UOH100/AE		Collapse sub-orgs	A	(242.00)	(3.00)	(15,531,476)	(242.00)	(3.00)	(16,261,941)						
TO		UOH100/AE		Collapse sub-orgs	B	(180.25)		(61,411,957)	(180.25)		(61,411,957)						
TO		UOH100/AE		Collapse sub-orgs	N			(1,753,153)			(1,753,153)						
TO		UOH100/AE		Collapse sub-orgs	W	(20.00)		(18,737,282)	(20.00)		(18,763,001)						
TO		UOH100/AF		Collapse sub-orgs	A	(418.00)		(26,203,654)	(418.00)		(27,682,100)						
TO		UOH100/AF		Collapse sub-orgs	B	(135.00)		(82,308,233)	(135.00)		(82,308,233)						
TO		UOH100/AF		Collapse sub-orgs	W	(2.00)		(7,749,554)	(2.00)		(7,751,782)						
TO		UOH100/AH		Collapse sub-orgs	A	(458.52)	(3.25)	(40,950,723)	(458.52)	(3.25)	(42,595,948)						
TO		UOH100/AH		Collapse sub-orgs	B			(39,561,050)			(39,561,050)						
TO		UOH100/AH		Collapse sub-orgs	N	(33.92)		(2,642,088)	(33.92)		(2,642,088)						
TO		UOH100/AH		Collapse sub-orgs	W			(30,549,692)			(30,599,588)						
TO		UOH100/AA		Collapse sub-orgs	A	2,950.14	42.25	262,420,077	2,950.14	42.25	274,817,038						
TO		UOH100/AA		Collapse sub-orgs	B	377.25	2.00	361,506,629	377.25	2.00	361,506,629						
TO		UOH100/AA		Collapse sub-orgs	N	77.06		6,873,565	77.06		6,873,565						
TO		UOH100/AA		Collapse sub-orgs	W	28.00		65,467,386	28.00		65,563,757						
TO		UOH110/AM		Collapse sub-orgs	A	(96.63)	(3.50)	(12,371,782)	(96.63)	(3.50)	(13,163,133)						
TO		UOH110/AM		Collapse sub-orgs	B			(17,414,854)			(17,414,854)						
TO		UOH110/AM		Collapse sub-orgs	W			(1,624,072)			(1,624,072)						
TO		UOH110/AN		Collapse sub-orgs	A	(35.65)		(5,045,346)	(35.65)		(5,060,291)						
TO		UOH110/AN		Collapse sub-orgs	B			(700,000)			(700,000)						
TO		UOH110/AN		Collapse sub-orgs	W			(3,413,482)			(3,413,482)						
TO		UOH110/AP		Collapse sub-orgs	A	(72.75)		(5,523,615)	(72.75)		(5,916,438)						
TO		UOH110/AP		Collapse sub-orgs	B			(9,844,095)			(9,844,095)						
TO		UOH110/AP		Collapse sub-orgs	W			(2,972,385)			(2,972,385)						
TO		UOH110/PP		Collapse sub-orgs	A	205.03	3.50	22,940,743	205.03	3.50	24,139,862						
TO		UOH110/PP		Collapse sub-orgs	B			27,958,949			27,958,949						
TO		UOH110/PP		Collapse sub-orgs	W			8,009,939			8,009,939						
TO		UOH115/AR		Collapse sub-orgs	A			(3,466,369)			(3,703,285)						
TO		UOH115/RR		Collapse sub-orgs	A			3,466,369			3,703,285						
TO		UOH881/LA		Collapse sub-orgs	A	(9.00)		(876,978)	(9.00)		(915,855)	-		-	-		-
TO		UOH881/LA		Collapse sub-orgs	B	(7.00)		(3,517,141)	(7.00)		(3,517,141)	-		-	-		-
TO		UOH881/LA		Collapse sub-orgs	W			(996,499)			(996,499)	-		-	-		-
TO		UOH881/LL		Collapse sub-orgs	A	9.00		876,978	9.00		915,855	-		-	-		-
TO		UOH881/LL		Collapse sub-orgs	B	7.00		3,517,141	7.00		3,517,141	-		-	-		-
TO		UOH881/LL		Collapse sub-orgs	W			996,499			996,499	-		-	-		-
TO		UOH210/BB		Collapse sub-orgs	A	(256.25)	(4.00)	(23,048,264)	(256.25)	(4.00)	(24,108,278)						
TO		UOH210/BB		Collapse sub-orgs	B	(50.00)	-	(39,360,413)	(50.00)	-	(39,360,413)						
TO		UOH210/BB		Collapse sub-orgs	W			(4,929)			(4,929)						
TO		UOH210/BC		Collapse sub-orgs	A	(9.00)	-	(733,412)	(9.00)	-	(769,537)						
TO		UOH210/BC		Collapse sub-orgs	B	(4.00)	-	(781,533)	(4.00)	-	(781,533)						
TO		UOH210/BD		Collapse sub-orgs	A	(53.00)	-	(4,657,729)	(53.00)	-	(4,908,148)						
TO		UOH210/BD		Collapse sub-orgs	B	(1.00)	-	(338,322)	(1.00)	-	(338,322)						
TO		UOH210/BE		Collapse sub-orgs	A	(68.50)	(1.00)	(5,321,064)	(68.50)	(1.00)	(5,592,474)						
TO		UOH210/BE		Collapse sub-orgs	B	(9.00)	-	(5,322,738)	(9.00)	-	(5,322,738)						
TO		UOH210/BE		Collapse sub-orgs	N	-	-	(443,962)	-	-	(443,962)						
TO		UOH210/BE		Collapse sub-orgs	W			(3,078,256)			(3,092,669)						
TO		UOH210/BF		Collapse sub-orgs	A	(133.50)	(2.00)	(9,680,902)	(133.50)	(2.00)	(10,137,685)						
TO		UOH210/BF		Collapse sub-orgs	B	-	-	(1,424,514)	-	-	(1,424,514)						
TO		UOH210/BF		Collapse sub-orgs	W	(2.00)	-	(4,391,258)	(2.00)	-	(4,391,258)						
TO		UOH210/MM		Collapse sub-orgs	A	520.25	7.00	43,441,371	520.25	7.00	45,516,122						

						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
TO		UOH210/MM		Collapse sub-orgs	B	64.00	-	47,227,520	64.00	-	47,227,520						
TO		UOH210/MM		Collapse sub-orgs	N	-	-	443,962	-	-	443,962						
TO		UOH210/MM		Collapse sub-orgs	W	2.00	-	7,474,443	2.00	-	7,488,856						
TO		UOH700/SA		Collapse sub-orgs	A	(109.50)	(1.50)	(10,883,800)	(109.50)	(1.50)	(12,041,894)						
TO		UOH700/SA		Collapse sub-orgs	B			(9,200,068)			(9,841,701)						
TO		UOH700/SA		Collapse sub-orgs	W			(27,454)			(27,454)						
TO		UOH700/SD		Collapse sub-orgs	A	(17.00)		(1,247,669)	(17.00)		(1,247,669)						
TO		UOH700/SD		Collapse sub-orgs	B			(1,533,695)			(1,533,695)						
TO		UOH700/SE		Collapse sub-orgs	A	(40.00)		(3,151,434)	(40.00)		(3,151,434)						
TO		UOH700/SE		Collapse sub-orgs	B			(4,525,783)			(4,525,783)						
TO		UOH700/SE		Collapse sub-orgs	N			(802,037)			(802,037)						
TO		UOH700/SE		Collapse sub-orgs	W			(1,426,733)			(1,434,779)						
TO		UOH700/SF		Collapse sub-orgs	A	(68.00)		(4,399,861)	(68.00)		(4,399,861)						
TO		UOH700/SF		Collapse sub-orgs	B			(6,123,663)			(6,123,663)						
TO		UOH700/SF		Collapse sub-orgs	W			(635,075)			(635,075)						
TO		UOH700/SS		Collapse sub-orgs	A	234.50	1.50	19,682,764	234.50	1.50	20,840,858						
TO		UOH700/SS		Collapse sub-orgs	B			21,383,209			22,024,842						
TO		UOH700/SS		Collapse sub-orgs	N			802,037			802,037						
TO		UOH700/SS		Collapse sub-orgs	W			2,089,262			2,097,308						
TO		UOH800/CB		Collapse sub-orgs	A	(140.00)	(1.00)	(14,786,952)	(140.00)	(1.00)	(15,349,096)						
TO		UOH800/CB		Collapse sub-orgs	B			(5,345,925)			(5,345,925)						
TO		UOH800/CB		Collapse sub-orgs	W			(10,000)			(10,000)						
TO		UOH800/CC		Collapse sub-orgs	A	(14.00)		(2,304,974)	(14.00)		(2,421,616)						
TO		UOH800/CC		Collapse sub-orgs	B			(56,906)			(56,906)						
TO		UOH800/CC		Collapse sub-orgs	W	(5.00)		(3,441,008)	(5.00)		(3,441,008)						
TO		UOH800/CD		Collapse sub-orgs	A	(47.00)	(2.00)	(3,919,942)	(47.00)	(2.00)	(4,127,465)						
TO		UOH800/CD		Collapse sub-orgs	B			(749,474)			(749,474)						
TO		UOH800/CE		Collapse sub-orgs	A	(36.00)	(1.00)	(2,522,247)	(36.00)	(1.00)	(2,635,432)						
TO		UOH800/CE		Collapse sub-orgs	B			(222,109)			(222,109)						
TO		UOH800/CE		Collapse sub-orgs	N			(91,000)			(91,000)						
TO		UOH800/CE		Collapse sub-orgs	W			(130,588)			(130,588)						
TO		UOH800/CF		Collapse sub-orgs	A	(53.00)		(4,474,642)	(53.00)		(4,626,762)						
TO		UOH800/CF		Collapse sub-orgs	B			(2,541,459)			(2,541,459)						
TO		UOH800/CF		Collapse sub-orgs	W			(134,615)			(134,615)						
TO		UOH800/HO		Collapse sub-orgs	A	290.00	4.00	28,008,757	290.00	4.00	29,160,371						
TO		UOH800/HO		Collapse sub-orgs	B			8,915,873			8,915,873						
TO		UOH800/HO		Collapse sub-orgs	N			91,000			91,000						
TO		UOH800/HO		Collapse sub-orgs	W	5.00		3,716,211	5.00		3,716,211						
TO		UOH800/DB		Collapse sub-orgs	A	(202.50)	(7.00)	(19,077,136)	(202.50)	(7.00)	(20,222,050)						
TO		UOH800/DB		Collapse sub-orgs	B			(13,632,542)			(13,632,542)						
TO		UOH800/DB		Collapse sub-orgs	W			(10,000)			(10,000)						
TO		UOH800/DC		Collapse sub-orgs	A	(5.00)	(1.00)	(613,109)	(5.00)	(1.00)	(651,935)						
TO		UOH800/DC		Collapse sub-orgs	B			(16,514)			(16,514)						
TO		UOH800/DC		Collapse sub-orgs	W	(13.00)		(7,542,154)	(13.00)		(7,542,154)						
TO		UOH800/DD		Collapse sub-orgs	A	(47.00)	(8.00)	(3,977,505)	(47.00)	(8.00)	(4,139,135)						
TO		UOH800/DD		Collapse sub-orgs	B			(801,163)			(801,163)						
TO		UOH800/DE		Collapse sub-orgs	A	(42.50)	(5.00)	(3,599,246)	(42.50)	(5.00)	(3,751,881)						
TO		UOH800/DE		Collapse sub-orgs	B			(428,074)			(428,074)						
TO		UOH800/DE		Collapse sub-orgs	N			(91,020)			(91,020)						
TO		UOH800/DE		Collapse sub-orgs	W			(889,360)			(889,360)						
TO		UOH800/DF		Collapse sub-orgs	A	(73.00)	(5.00)	(4,315,584)	(73.00)	(5.00)	(4,522,972)						
TO		UOH800/DF		Collapse sub-orgs	B			(5,051,628)			(5,051,628)						
TO		UOH800/DF		Collapse sub-orgs	W			(560,125)			(560,125)						
TO		UOH800/KA		Collapse sub-orgs	A	370.00	26.00	31,582,580	370.00	26.00	33,287,973						
TO		UOH800/KA		Collapse sub-orgs	B			19,929,921			19,929,921						
TO		UOH800/KA		Collapse sub-orgs	N			91,020			91,020						
TO		UOH800/KA		Collapse sub-orgs	W	13.00		9,001,639	13.00		9,001,639						
TO		UOH800/EB		Collapse sub-orgs	A	(175.50)		(14,684,241)	(175.50)		(15,640,258)						
TO		UOH800/EB		Collapse sub-orgs	B			(10,404,292)			(10,404,292)						
TO		UOH800/EB		Collapse sub-orgs	W			(10,000)			(10,000)						
TO		UOH800/EC		Collapse sub-orgs	A	(14.50)		(1,093,041)	(14.50)		(1,112,508)						
TO		UOH800/EC		Collapse sub-orgs	B			(43,622)			(43,622)						
TO		UOH800/EC		Collapse sub-orgs	W	(8.00)		(5,800,027)	(8.00)		(5,800,027)						
TO		UOH800/ED		Collapse sub-orgs	A	(37.50)	(1.00)	(3,458,211)	(37.50)	(1.00)	(3,642,752)						
TO		UOH800/ED		Collapse sub-orgs	B			(1,947,100)			(1,947,100)						
TO		UOH800/EE		Collapse sub-orgs	A	(43.00)	(1.00)	(3,403,760)	(43.00)	(1.00)	(3,574,071)						

						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
TO		UOH800/EE		Collapse sub-orgs	B			(257,749)			(257,749)						
TO		UOH800/EE		Collapse sub-orgs	N			(115,000)			(115,000)						
TO		UOH800/EE		Collapse sub-orgs	W			(345,823)			(345,823)						
TO		UOH800/EF		Collapse sub-orgs	A	(64.00)	(1.00)	(4,795,402)	(64.00)	(1.00)	(4,997,083)						
TO		UOH800/EF		Collapse sub-orgs	B			(3,594,148)			(3,594,148)						
TO		UOH800/EF		Collapse sub-orgs	W			(209,821)			(209,821)						
TO		UOH800/LE		Collapse sub-orgs	A	334.50	3.00	27,434,655	334.50	3.00	28,966,672						
TO		UOH800/LE		Collapse sub-orgs	B			16,246,911			16,246,911						
TO		UOH800/LE		Collapse sub-orgs	N			115,000			115,000						
TO		UOH800/LE		Collapse sub-orgs	W	8.00		6,365,671	8.00		6,365,671						
TO		UOH800/FB		Collapse sub-orgs	A	(48.00)		(5,517,376)	(48.00)		(5,817,268)						
TO		UOH800/FB		Collapse sub-orgs	B			(3,081,160)			(3,081,160)						
TO		UOH800/FB		Collapse sub-orgs	W			(10,000)			(10,000)						
TO		UOH800/FC		Collapse sub-orgs	A	(13.50)		(1,017,934)	(13.50)		(1,042,865)						
TO		UOH800/FC		Collapse sub-orgs	B			(98,224)			(98,224)						
TO		UOH800/FC		Collapse sub-orgs	W			(2,155,740)			(2,155,740)						
TO		UOH800/FD		Collapse sub-orgs	A	(21.00)		(1,755,277)	(21.00)		(1,841,435)						
TO		UOH800/FD		Collapse sub-orgs	B			(643,966)			(643,966)						
TO		UOH800/FE		Collapse sub-orgs	A	(20.00)	(1.00)	(1,373,214)	(20.00)	(1.00)	(1,446,208)						
TO		UOH800/FE		Collapse sub-orgs	B			(73,476)			(73,476)						
TO		UOH800/FE		Collapse sub-orgs	N			(29,907)			(29,907)						
TO		UOH800/FE		Collapse sub-orgs	W			(154,304)			(154,304)						
TO		UOH800/FF		Collapse sub-orgs	A	(44.00)	(3.00)	(3,285,306)	(44.00)	(3.00)	(3,421,212)						
TO		UOH800/FF		Collapse sub-orgs	B			(1,584,316)			(1,584,316)						
TO		UOH800/FF		Collapse sub-orgs	W			(144,664)			(144,664)						
TO		UOH800/WI		Collapse sub-orgs	A	146.50	4.00	12,949,107	146.50	4.00	13,568,988						
TO		UOH800/WI		Collapse sub-orgs	B			5,481,142			5,481,142						
TO		UOH800/WI		Collapse sub-orgs	N			29,907			29,907						
TO		UOH800/WI		Collapse sub-orgs	W			2,464,708			2,464,708						
TO		UOH800/GB		Collapse sub-orgs	A	(103.00)	(1.00)	(10,562,406)	(103.00)	(1.00)	(11,040,599)						
TO		UOH800/GB		Collapse sub-orgs	B			(3,916,661)			(3,916,661)						
TO		UOH800/GB		Collapse sub-orgs	W			(10,000)			(10,000)						
TO		UOH800/GC		Collapse sub-orgs	A	(4.00)	(1.00)	(382,437)	(4.00)	(1.00)	(402,136)						
TO		UOH800/GC		Collapse sub-orgs	B			(7,921)			(7,921)						
TO		UOH800/GC		Collapse sub-orgs	W	(1.00)		(2,351,953)	(1.00)		(2,351,953)						
TO		UOH800/GD		Collapse sub-orgs	A	(16.50)	(1.50)	(1,491,715)	(16.50)	(1.50)	(1,571,110)						
TO		UOH800/GD		Collapse sub-orgs	B			(693,545)			(693,545)						
TO		UOH800/GE		Collapse sub-orgs	A	(21.50)	(1.50)	(1,728,554)	(21.50)	(1.50)	(1,815,962)						
TO		UOH800/GE		Collapse sub-orgs	B			(522,967)			(522,967)						
TO		UOH800/GE		Collapse sub-orgs	N			(90,000)			(90,000)						
TO		UOH800/GE		Collapse sub-orgs	W			(320,000)			(320,000)						
TO		UOH800/GF		Collapse sub-orgs	A	(60.00)		(4,225,233)	(60.00)		(4,388,162)						
TO		UOH800/GF		Collapse sub-orgs	B			(1,741,046)			(1,741,046)						
TO		UOH800/GF		Collapse sub-orgs	W			(374,947)			(374,947)						
TO		UOH800/HA		Collapse sub-orgs	A	205.00	5.00	18,390,345	205.00	5.00	19,217,969						
TO		UOH800/HA		Collapse sub-orgs	B			6,882,140			6,882,140						
TO		UOH800/HA		Collapse sub-orgs	N			90,000			90,000						
TO		UOH800/HA		Collapse sub-orgs	W	1.00		3,056,900	1.00		3,056,900						
TO		UOH800/HB		Collapse sub-orgs	A	(99.75)		(10,558,864)	(99.75)		(11,047,969)						
TO		UOH800/HB		Collapse sub-orgs	B			(6,037,342)			(6,037,342)						
TO		UOH800/HB		Collapse sub-orgs	W			(10,000)			(10,000)						
TO		UOH800/HC		Collapse sub-orgs	A	(8.00)		(784,348)	(8.00)		(806,944)						
TO		UOH800/HC		Collapse sub-orgs	B			(28,029)			(28,029)						
TO		UOH800/HC		Collapse sub-orgs	W	(4.00)		(3,487,413)	(4.00)		(3,487,413)						
TO		UOH800/HD		Collapse sub-orgs	A	(22.00)		(1,633,617)	(22.00)		(1,698,590)						
TO		UOH800/HD		Collapse sub-orgs	B			(436,818)			(436,818)						
TO		UOH800/HE		Collapse sub-orgs	A	(25.00)		(1,907,951)	(25.00)		(1,995,889)						
TO		UOH800/HE		Collapse sub-orgs	B			(210,986)			(210,986)						
TO		UOH800/HE		Collapse sub-orgs	N			(88,000)			(88,000)						
TO		UOH800/HE		Collapse sub-orgs	W			(106,283)			(106,283)						
TO		UOH800/HF		Collapse sub-orgs	A	(54.50)	(1.00)	(4,149,599)	(54.50)	(1.00)	(4,331,862)						
TO		UOH800/HF		Collapse sub-orgs	B			(3,551,658)			(3,551,658)						
TO		UOH800/HF		Collapse sub-orgs	W			(975,048)			(975,048)						
TO		UOH800/MU		Collapse sub-orgs	A	209.25	1.00	19,034,379	209.25	1.00	19,881,254						
TO		UOH800/MU		Collapse sub-orgs	B			10,264,833			10,264,833						
TO		UOH800/MU		Collapse sub-orgs	N			88,000			88,000						

						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
TO		UOH800/MU		Collapse sub-orgs	W	4.00		4,578,744	4.00		4,578,744						
TO		UOH800/IB		Collapse sub-orgs	A	(64.00)		(6,230,111)	(64.00)		(6,511,983)						
TO		UOH800/IB		Collapse sub-orgs	B			(2,639,172)			(2,639,172)						
TO		UOH800/IB		Collapse sub-orgs	W			(10,000)			(10,000)						
TO		UOH800/IC		Collapse sub-orgs	A	(10.00)		(664,911)	(10.00)		(692,228)						
TO		UOH800/IC		Collapse sub-orgs	B			(15,147)			(15,147)						
TO		UOH800/IC		Collapse sub-orgs	W			(1,055,705)			(1,055,705)						
TO		UOH800/ID		Collapse sub-orgs	A	(22.00)		(1,728,940)	(22.00)		(1,783,311)						
TO		UOH800/ID		Collapse sub-orgs	B			(346,286)			(346,286)						
TO		UOH800/IE		Collapse sub-orgs	A	(19.00)		(1,311,978)	(19.00)		(1,383,603)						
TO		UOH800/IE		Collapse sub-orgs	B			(149,420)			(149,420)						
TO		UOH800/IE		Collapse sub-orgs	N			(36,000)			(36,000)						
TO		UOH800/IE		Collapse sub-orgs	W			(120,300)			(120,300)						
TO		UOH800/IF		Collapse sub-orgs	A	(41.50)		(3,074,040)	(41.50)		(3,216,429)						
TO		UOH800/IF		Collapse sub-orgs	B			(1,274,857)			(1,274,857)						
TO		UOH800/IF		Collapse sub-orgs	W			(106,971)			(106,971)						
TO		UOH800/KU		Collapse sub-orgs	A	156.50		13,009,980	156.50		13,587,554						
TO		UOH800/KU		Collapse sub-orgs	B			4,424,882			4,424,882						
TO		UOH800/KU		Collapse sub-orgs	N			36,000			36,000						
TO		UOH800/KU		Collapse sub-orgs	W			1,292,976			1,292,976						
TO		UOH800/JF		Collapse sub-orgs	A	(64.75)	(3.00)	(22,097,313)	(64.75)	(3.00)	(22,347,071)						
TO		UOH800/JF		Collapse sub-orgs	B			(3,485,135)			(3,485,135)						
TO		UOH800/JF		Collapse sub-orgs	N	(0.50)		(3,887,369)	(0.50)		(3,887,369)						
TO		UOH800/JF		Collapse sub-orgs	W	(3.00)		(1,347,237)	(3.00)		(1,347,237)						
TO		UOH800/CW		Collapse sub-orgs	A	64.75	3.00	22,097,313	64.75	3.00	22,347,071						
TO		UOH800/CW		Collapse sub-orgs	B			3,485,135			3,485,135						
TO		UOH800/CW		Collapse sub-orgs	N	0.50		3,887,369	0.50		3,887,369						
TO		UOH800/CW		Collapse sub-orgs	W	3.00		1,347,237	3.00		1,347,237						
TO		UOH900/JA		Collapse sub-orgs	A	(138.00)		(16,333,088)	(138.00)		(17,013,546)						
TO		UOH900/JA		Collapse sub-orgs	B	(4.00)		(9,314,514)	(4.00)		(10,491,765)						
TO		UOH900/JB		Collapse sub-orgs	A			(6,360,818)			(6,360,818)						
TO		UOH900/JC		Collapse sub-orgs	A	(279.00)	(1.00)	(38,862,133)	(279.00)	(1.00)	(40,282,466)						
TO		UOH900/JC		Collapse sub-orgs	B	(16.00)		(13,334,432)	(16.00)		(13,334,432)						
TO		UOH900/JC		Collapse sub-orgs	W	(15.00)		(18,486,475)	(15.00)		(18,501,237)						
TO		UOH900/JD		Collapse sub-orgs	A	(6.00)		(664,008)	(6.00)		(688,054)						
TO		UOH900/JD		Collapse sub-orgs	N	(4.00)	(4.00)	(1,094,875)	(4.00)	(4.00)	(1,094,875)						
TO		UOH900/JE		Collapse sub-orgs	A			(1,447,465)			(1,447,465)						
TO		UOH900/JJ		Collapse sub-orgs	A	423.00	1.00	63,667,512	423.00	1.00	65,792,349						
TO		UOH900/JJ		Collapse sub-orgs	B	20.00		22,648,946	20.00		23,826,197						
TO		UOH900/JJ		Collapse sub-orgs	N	4.00	4.00	1,094,875	4.00	4.00	1,094,875						
TO		UOH900/JJ		Collapse sub-orgs	W	15.00		18,486,475	15.00		18,501,237						
CR		UOH210		Security Officers	A	7.00		313,320	7.00		313,320						
CR		UOH700		Security Officer	A	1.00		30,900	1.00		61,800						
CR		UOH800		Security Officers	A	31.00		693,780	31.00		1,456,938	31.00		693,780	31.00		1,456,938
CR		UOH210		IT Support	A	2.00		160,000	2.00		160,000						
CR		UOH210		Analytical Lab Manager Funds	A			80,000			80,000						
CR		UOH700		Campus & ACM	A	5.00		162,996	5.00		325,992						
CR		UOH800		Early College Expansion	A	14.00		577,500	14.00		1,212,750						
CR		UOH700		Early College Expansion (Counselors)	A	2.00		90,000	2.00		180,000						
CR		UOH900		Early College Expansion (Coordinators)	A	2.00		90,000	2.00		180,000						
CR		UOH700		Student Success Support	A	8.00		261,252	8.00		522,504						
CR		UOH800		Maui College - Distance Learning	A	2.00		73,500	2.00		147,750						
CR		UOH100		Kūlia I Ka Nu'u Undergraduate Research Initiative (KINURI)	A	4.00		721,600	9.00		1,058,400						
CR		UOH210		Transfer Center	A	1.00		60,000	1.00		60,000						
CR		UOH210		Administration of Justice Program Expansion	A	1.00		142,000	1.00		142,000						
CR		UOH210		MA Teaching Expansion and Kahuawaiola Indigenous Teacher Ed Program	A	2.00		210,000	2.00		210,000						
CR		UOH210		MA Counseling Psychology	A	3.00		210,000	3.00		210,000						
CR		UOH210		Career Advising and Internship Admin	A	1.00		60,000	1.00		60,000						
CR		UOH210		CAFNR Sustainable Agribusiness	A	1.00		100,000	1.00		100,000						

						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
CR		UOH700		Teacher Preparation	A	2.00		70,676	2.00		141,352						
CR		UOH800		WinCC - Incarcerated Students	A	3.00		125,500	3.00		241,550						
CR		UOH800		HawCC - Incarcerated Students	A	1.00		37,500	1.00		78,750						
CR		UOH110		Physician Workforce Assessment SF Ceiling (Act 151/21)	B			205,000			205,000			205,000			205,000
CR		UOH110		Full Year Funding for JABSOM's GME Residency Expansion	A			1,010,000			1,010,000			-			-
CR		UOH100		Adjust UHWO-UHM NAWSON Collaboration Request	A	(4.00)		-	0.50		423,000	(4.00)			0.50		423,000
CR		UOH210		Adjust Nursing Facility Support Request	A							7.00	1.00	628,306	7.00	1.00	659,717
CR		UOH210		Add funds for UH Hilo School of Nursing	A							(1.00)	1.00	430,306	(1.00)	1.00	461,717
CR		UOH100		Adjust UH West Oahu-UH Manoa Nursing Collaboration Request	A							6.00		503,000	10.50		926,000
CR		UOH100		Thompson School of Social Work and Public Health	A							7.00		457,000	7.00		457,000

Green Administration SUBTTL:			89.00	-	5,485,524	98.50	-	8,581,106	46.00	2.00	2,917,392	55.00	2.00	4,589,372
By MOF														
Request Category Legend: GI Governor's Initiatives CR Critical Requirements	General	A	89.00	-	5,280,524	98.50	-	8,376,106	46.00	2.00	2,712,392	55.00	2.00	4,384,372
	Special	B	-	-	205,000	-	-	205,000	-	-	205,000	-	-	205,000
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = Executive Budget + Green Administration Request			6,901.73	118.25	1,359,231,046	6,914.23	118.25	1,391,479,767	6,858.73	120.25	1,356,662,914	6,870.73	120.25	1,387,488,033
By MOF														
	General	A	6,272.92	112.25	651,161,990	6,285.42	112.25	681,458,235	6,229.92	114.25	648,593,858	6,241.92	114.25	677,466,501
	Special	B	468.25	2.00	560,078,231	468.25	2.00	561,897,115	468.25	2.00	560,078,231	468.25	2.00	561,897,115
	Federal Funds	N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	79.00	-	134,348,090	79.00	-	134,481,682	79.00	-	134,348,090	79.00	-	134,481,682
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: CURRENT EXECUTIVE BUDGET REQUESTS				Amount	
				FY 24	FY 25
		General Fund	A	75,000,000	75,000,000
		Special Funds	B	-	-
		General Obligation Bonds	C	42,500,000	50,000,000
		Reimbursable GO Bonds	D	-	-
		Revenue Bonds	E	-	-
		Federal Funds	N	-	-
		Other Federal Funds	P	-	-
		Private Contributions	R	-	-
		County Funds	S	-	-
		Trust Funds	T	-	-
		Interdepartmental Transfers	U	-	-
		Federal Stimulus Funds	V	-	-
		Revolving Funds	W	-	-
		Other Funds	X	-	-
TOTAL				117,500,000	125,000,000

PART B: NEW CIP REQUESTS						
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	
CR	1	UOH900	560	System, Renew, Improve, and Modernize, Statewide	C	FY 24
GI	2	UOH100		UHM, PV Rooftop and Canopies and Various Energy Efficiency Projects, Oahu	C	FY 25
CR	3	UOH800	555	CCS, Minor CIP for the Community Colleges, Statewide	C	
CR	4	UOH100		UHM, Assessment & Feasibility of Hamilton Library, Oahu	C	
CR	5	UOH700		UH, West Oahu, Road B Entry Plaza, Oahu	C	
CR	6	UOH800		KAP, 6930 Ohelo, Replace AC System, O'ahu	C	
CR		UOH800		KAP, 6930 Ohelo, Replace AC System and Fire Suppression System, O'ahu	C	
CR	7	UOH800		KAU, Upgrade Fire Alarm System, Campuswide, Kaua'i	C	
CR	8	UOH100	507	UHM, Mini Master Plan Phase 3 – Kuykendall Hall, Oahu	C	
CR	9	UOH800		WIN, 5988 Imiloa, Repair/Replace HVAC System, O'ahu	C	
CR	10	UOH100		UHM, Athletics, Oahu	C	
CR	11	UOH800		KAP, 6920 Kokio, Renovate Building, O'ahu	C	
CR	12	UOH100		UHM, Admin Office & Parking, Oahu	C	
CR	13	UOH800	A36	HON, Technology Renovations, Phase 2, O'ahu	C	
CR	14	UOH100		UHM, Holmes Hall, Oahu	C	
CR	15	UOH800		HAW, Manono Campus Development, Hawai'i	C	
CR	16	UOH100		UHM, Waikiki Aquarium Seawall Repair, Oahu	C	

GOVERNOR'S DECISION	
FY 24	FY 25
20,000,000	20,000,000
5,500,000	-
	-
15,000,000	-
8,500,000	
11,000,000	-
2,000,000	10,000,000
3,000,000	
1,500,000	6,000,000
2,000,000	
3,000,000	

PART B: NEW CIP REQUESTS								GOVERNOR'S DECISION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25
TOTAL - REQUESTS BY MOF						145,000,000	122,000,000	71,500,000	36,000,000
General Fund						A	-	-	-
Special Funds						B	-	-	-
General Obligation Bonds						C	145,000,000	122,000,000	71,500,000
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						145,000,000	122,000,000	71,500,000	36,000,000
CIP REQUEST GRAND TOTAL								GOVERNOR'S DECISION	
						MOF	FY 24	FY 25	FY 24
General Fund						A	75,000,000	75,000,000	75,000,000
Special Funds						B	-	-	-
General Obligation Bonds						C	187,500,000	172,000,000	114,000,000
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						262,500,000	247,000,000	189,000,000	161,000,000

Request Category:

GI Governor's Initiatives

CR Critical Requirements