

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	204.68	-	27,151,916	204.68	-	20,005,346
	B	92.82	-	16,502,957	92.82	-	16,924,472
	N	0.75	-	2,151,568	0.75	-	2,151,568
	P	3.25	6.00	6,859,322	3.25	6.00	6,859,322
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	1.00	-	847,240	1.00	-	883,978
	U	-	-	212,095	-	-	212,095
	V	-	-	-	-	-	-
	W	25.50	8.50	10,744,555	25.50	8.50	10,603,847
	X	-	-	-	-	-	-
TOTAL		328.00	14.50	64,469,653	328.00	14.50	57,640,628

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	

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

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

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

Request Category Legend:
FE Fixed Cost/Entitlement

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

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

FEDERAL FUND ADJUSTMENT REQUESTS:

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FA Federal Fund Adjustments

By MOF

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

OTHER REQUESTS:

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		AGR 122/EB	1	Add personnel costs from Pest Inspection, Quarantine and Eradication fund to general fund	A				46.00		2,967,852				-		-
OR		AGR 122/EB	2	Delete personnel costs from Pest Inspection, Quarantine and Eradication fund	B				(46.00)		(2,784,991)				-		-
OR		AGR 141/HA	3	Add personnel costs from revolving funds to general funds	A				8.00		434,328				-		-
OR		AGR 141/HA	4	Transfer personnel cost to general funds reallocate ceiling to other current expenses	W				(8.00)		-				-		-
OR		AGR 151/BB	5	Add personnel costs from Certification Services revolving fund to general funds	A				6.50		275,160				-		-
OR		AGR 151/BB	6	Delete personnel costs from Certification Services revolving fund	W					(6.50)	(420,151)				-		-
OR		AGR 192/AA	7	Program Specialist V position	A				1.00		41,532				-		-
		AGR 192/AA		Delete unsupported trust-funded Program Specialist V position	T									(1.00)		(71,016)	
OR		AGR 171/BE	8	Two program Specialist V positions	A				2.00		83,064				-		-
OR		AGR 846/EE	9	Add positions from Pesticides Use revolving fund and add additional positions	A				13.00		682,180				-		-
OR		AGR 846/EE	10	Delete personnel from PURF	W				(7.00)		(749,576)				-		-
OR		AGR 151/BB	11	Funding for ACMS and Office Asst	A						54,444				-		-
		AGR 151/BB		Deleted unfunded position counts	A									(2.00)		-	
OR		AGR 192/AA	12	Funds for HR Assistant, Account Clerk and Planners	A						132,816						45,216
OR		AGR 171/BE	13	Funds for marketing Hawaii Agricultural products	A						400,000						-
OR		AGR 812/CA	14	Funds for software and motor vehicle	A						95,418						52,500
OR		AGR 122/EA	15	Seeds, tissue culture and germplasm program	A						7,000,000						-
OR		AGR 122/EC	16	Increase biocontrol program capacity	A				4.00		737,239				-		-
OR		AGR 192/AA	17	Funds for Da Bux program	A						2,000,000						1,000,000
OR		AGR 171/BD	18	Funds for research statistician and surveys	A				1.00		189,148				-		-
OR		AGR 171/BE	19	Food hub expansion project	A						14,000,000						-
OR		AGR 171/BE	20	Farm to foodbank program	A						15,000,000						1,000,000
OR		AGR 122/EA	21	Accountant I position to manage grants, Planner IV to manage	A				2.00		60,696				-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		AGR 141/HA	22	Additional funds for irrigation operations- other current expenses, equipment and motor vehicles	A						1,909,535						-
OR		AGR 122/EB	23	Testing and inspection reimbursement program	A						10,000,000						-
OR		AGR 122/ED	24	Enhance pest detection and control	A						873,434						-
OR		AGR 122/EA	25	Compost reimbursement program	A				1.00		531,548				-		-
OR		AGR 132/DC	26	Funds for motor vehicles (3)	A						120,849						-
OR		AGR 153/CD	27	Funds for motor vehicle	A						42,918						-
OR		AGR 101/GA	28	Establish ceiling for emergency loan program	W						1,500,000						-
OR		AGR 131/DB	29	Increase ceiling for Animal Information System, motor vehicle	B						733,076						733,076
OR		AGR 846/EE	30	Increase ceiling for pesticides disposal program and motor vehicles	W				1.00		686,818				-		-

SUBTOTAL OTHER REQUESTS:

-	-	-	24.50	(6.50)	56,597,337	-	-	-	(3.00)	-	2,759,776
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By MOF

Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

MOF	MOF	A	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	84.50	-	-	57,632,161	(2.00)	-	2,097,716
Special	B	-	-	-	(46.00)	-	-	(2,051,915)	-	-	733,076
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	(1.00)	-	(71,016)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	(14.00)	(6.50)	1,017,091	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	24.50	(6.50)	56,597,337	-	-	-	(3.00)	-	2,759,776
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By MOF

MOF	MOF	A	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	84.50	-	-	57,632,161	(2.00)	-	2,097,716
Special	B	-	-	-	(46.00)	-	-	(2,051,915)	-	-	733,076
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	(1.00)	-	(71,016)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	(14.00)	(6.50)	1,017,091	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

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

328.00	14.50	64,469,653	352.50	8.00	114,237,965	328.00	14.50	64,469,653	325.00	14.50	60,400,404
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By MOF

MOF	MOF	A	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
General	A	204.68	-	27,151,916	289.18	-	77,637,507	204.68	-	27,151,916	202.68	22,103,062
Special	B	92.82	-	16,502,957	46.82	-	14,872,557	92.82	-	16,502,957	92.82	17,657,548
Federal Funds	N	0.75	-	2,151,568	0.75	-	2,151,568	0.75	-	2,151,568	0.75	2,151,568
Other Federal Funds	P	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6,859,322
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	847,240	1.00	-	883,978	1.00	-	847,240	-	812,962
Inter-departmental Transfer	U	-	-	212,095	-	-	212,095	-	-	212,095	-	212,095
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	25.50	8.50	10,744,555	11.50	2.00	11,620,938	25.50	8.50	10,744,555	25.50	10,603,847
Other	X	-	-	-	-	-	-	-	-	-	-	-

FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF AGRICULTURE

PART A: PROPOSED LAPSES						Amount	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 24	FY 25
				None.			
TOTAL BY MOF						-	-
				General Fund	A	-	-
				Special Funds	B	-	-
				General Obligation Bonds	C	-	-
				GO Bonds Reimbursable	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						-	-

B&F RECOMMENDATION			
FY 24	FY 25	FY 24	FY 25
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
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-	-	-	-
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-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-

PART B:						ACT 164, SLH 2023	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
C	1	AGR141	200604	ROYAL KUNIA AGRICULTURAL PARK, OAHU	C		
C	2	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	C	9,700,000	
C	2	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	N	3,000,000	
M	3	AGR132	191321	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU	C		
H	4	AGR192	P21003	HALAWA ANIMAL QUARANTINE STATION, OAHU	C		
M	5	AGR122	251221	BIO-CONTROL FACILITY, OAHU	C		
C	6	AGR141	201101	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU	C		
C	7	AGR141	200603	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU	C		
C	8	AGR141	200402	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	C	2,000,000	
H	9	AGR141	202401	NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE	C		
P	10	AGR141	980002	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	C		
P	10	AGR141	980002	LOWER HAMAKUA DITCH WATERSHED PROJECT, HAWAII	N		
P	11	AGR141	HA6002	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII	C		
P	12	AGR141	201901	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE	C		
C	13	AGR192	P20005	HONALO MARSHALLING YARD, HAWAII	C		
H		AGR131	241311	HALAWA ANIMAL QUARANTINE STATION RE-ROOF, OAHU	A	400,000	-
P		AGR141	P24002	KOHALA DITCH SYSTEM, HAWAII	A	10,000,000	-
H		AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	A	1,000,000	-

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
-	25,000,000	-	25,000,000
-	23,000,000	9,700,000	23,000,000
-	-	3,000,000	-
-	6,700,000	-	6,700,000
-	6,000,000	-	6,000,000
-	2,500,000	-	2,500,000
-	3,500,000	-	3,500,000
-	2,500,000	-	2,500,000
-	2,000,000	2,000,000	2,000,000
-	1,000,000	-	1,000,000
-	2,500,000	-	2,500,000
-	1,000	-	1,000
-	4,500,000	-	4,500,000
-	2,200,000	-	2,200,000
-	2,500,000	-	2,500,000
-		400,000	-
-		10,000,000	-
-		1,000,000	-

B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
-	-	-	-
-	23,000,000	9,700,000	23,000,000
-	-	3,000,000	-
-	-	-	-
-	6,000,000	-	6,000,000
-	-	-	-
-	3,500,000	-	3,500,000
-	-	-	-
-	2,000,000	2,000,000	2,000,000
-	1,000,000	-	1,000,000
-	2,500,000	-	2,500,000
-	1,000	-	1,000
-	-	-	-
-	-	-	-
-	-	400,000	-
-	-	10,000,000	-
-	-	1,000,000	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
TOTAL - NEW REQUESTS						26,100,000	-	-	83,901,000	26,100,000	83,901,000	-	38,001,000	26,100,000	38,001,000
BY MOF															
				General Fund	A	11,400,000	-	-	-	11,400,000	-	-	-	11,400,000	-
				Special Funds	B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	C	11,700,000	-	-	83,900,000	11,700,000	83,900,000	-	38,000,000	11,700,000	38,000,000
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
				Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	3,000,000	-	-	1,000	3,000,000	1,000	-	1,000	3,000,000	1,000
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
				Private Contributions	R	-	-	-	-	-	-	-	-	-	-
				County Funds	S	-	-	-	-	-	-	-	-	-	-
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
				Other Funds	X	-	-	-	-	-	-	-	-	-	-
TOTAL						26,100,000	-	-	83,901,000	26,100,000	83,901,000	-	38,001,000	26,100,000	38,001,000

Request Category:	
W	Wildfires Recovery
M	Major R&M for public or educ. facility
C	Completion of Ongoing CIP Project
H	Health & Safety, Court Orders, Consent Decrees, Federal Mandates
E	Energy Efficiency or Conservation Imprv.
P	Public Infrastructure Imprv.

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
Current Services Operating Budget Ceilings by MOF	A	677.50	22.00	162,509,241	677.50	22.00	132,626,685
	B	32.00	3.00	19,752,774	32.00	3.00	19,836,992
	N	5.00	1.00	904,994	5.00	1.00	904,994
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	1.00	1,113,907	-	1.00	1,113,907
	U	44.00	-	16,050,266	44.00	-	16,092,813
	V	-	-	-	-	-	-
	W	50.00	-	39,490,150	50.00	-	39,730,354
	X	-	-	-	-	-	-
TOTAL		808.50	27.00	239,821,332	808.50	27.00	210,305,745

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
	TO	AGS-901/AA	1	Transfer in 1.00 FTE Permanent Position from AGS-901/AC	A				1.00						1.00		
	TO	AGS-901/AC	1	Transfer out 1.00 FTE Permanent Position to AGS-901/AA	U												
	TO	AGS-131/EG	OETS-7	Trade-Off/Add 3.00 FTE Permanent Positions	A				3.00		300,000				3.00		295,000
	TO	AGS-131/ED	OETS-8	Trade-Off/Add Finds and 3.00 FTE Permanent Positions	A				3.00		186,000				2.00		125,759
	TO	AGS-131/EG	OETS-9	Trade-Off/Add funds and 1.00 FTE Permanent Positions	A				1.00		145,000				1.00		143,000
	TO	AGS-131/EA	OETS-10	Trade-Off/Reduce 1.00 FTE Permanent Position	A				(1.00)		(15,000)				(1.00)		(15,000)
	TO	AGS-131/EB	OETS-11	Trade-Off/Reduce 2.00 FTE Permanent Positions	A				(2.00)		(172,080)				(2.00)		(172,080)
	TO	AGS-131/EC	OETS-12	Trade-Off/Reduce 4.00 FTE Permanent Positions	A				(4.00)		(223,812)				(4.00)		(223,812)
	TO	AGS-131/ED	OETS-13	Trade-Off/Reduce 1.00 FTE Permanent Position	A				(1.00)		(71,016)						
	TO	AGS-131/EE	OETS-14	Trade-Off/Reduce 1.00 FTE Permanent Position	A				(1.00)		(80,183)						(80,183)
	TO	AGS-131/EF	OETS-15	Trade-Off/Reduce 1.00 FTE Permanent Position	A				(1.00)		(72,684)						(72,684)

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

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

-	-	-	(2.00)	-	(3,775)	-	-	-	-	-	-	-	-	-	-
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By MOF

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

General	A	-	-	-	(2.00)	-	(3,775)	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

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

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

FEDERAL FUND ADJUSTMENT REQUESTS:

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

Request Category Legend:	
FA	Federal Fund Adjustments

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

OTHER REQUESTS:

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR	AGS-103/CC		1	Add Funds for Professional Consultant Services-GASB compliance	A			150,000									150,000
OR	AGS-102/CB		2	Add Funds for Professional Consultant Services-EFS Project	A			150,000									
SY	AGS-101/CA		3	Requesting Funds for Support of Hawaii Information and Time and Attendance System and Project to Replace the State's Financial System	A			2,325,000									1,650,000
FY	AGS-901/AC		4	Add funds for full-year funding for half-year funded position	A			21,174									21,174
OR	AGS-901/AC		5	Add funds to contract investigative services	A			50,000									
SY	AGS-203/AD		6a	Add Funds for Insurance Program Cost Increase	A			49,000,000									
SY	AGS-203/AD		6b	Increase Revolving Fund Ceiling for Insurance Program Cost Increase	W			49,000,000									200,000,000
SY	AGS-231/FA		7	Add Funds for Electricity Costs	A			1,000,000									1,000,000
SY	AGS-231/FB		8	Add Funds for Utilities	A			134,322									134,322
WR	AGS-231/FC		9	Add Funds for Operating Expenses/Utilities	A			1,000,000									
FY	AGS-221/IA		10	Restore Funding for Contracts Assistant II Position	A			48,936									
FY	AGS-221/IA		11	Provide Full Year Funding for 1.00 FTE Permanent Position	A			15,783									15,783
OR	AGS-111/DA		12	Add Funds for Historic Photography Acquisition	A			125,000									
OR	AGS-111/DA		13	Add Funds for Archival Digitization Equipment	A			175,500									
OR	AGS-871/NA		14	Add Funds and 2.00 FTE Permanent Positions	A			115,000	2.00								
OR	AGS-891/PA		15	Conversion of 2.00 FTE Temporary Positions to Permanent Positions	B				2.00	(2.00)					2.00	(2.00)	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	OR	AGS-252/GB	16	Add Funds for State Capitol Parking Closure	A						310,000						
	OR	AGS-901/AA	17	Add 2.00 FTE Permanent Positions and funds	A				2.00		94,492						
	OR	AGS-807/FO	18	Add 20.00 FTE Permanent Positions and funds for West Hawaii District Office	A				17.00		1,248,710						
	OR	AGS-807/FO	18	Add 20.00 FTE Permanent Positions and funds for West Hawaii District Office	U				3.00		413,250						
	OR	AGS-807/FP	19	Add 1.00 FTE Permanent Position and funds and Reduce 15.00 FTE Permanent Positions and funds	A				(11.00)		(1,067,980)						
	OR	AGS-807/FP	19	Add 1.00 FTE Permanent Position and funds and Reduce 15.00 FTE Permanent Positions and funds	U				(3.00)		(413,250)						
	OR	AGS232/FF	20	Add 1.00 FTE Permanent Position and funds	A				1.00		92,320						
				Office of Enterprise Technology Services													
	OR	AGS-131/EG	OETS-1	Add Funds for Training and Professional Development	A						250,000						
	OR	AGS-131/EC	OETS-2	Add Funds for Printing Remittances and Reports	A						550,000						
	OR	AGS-131/ED	OETS-3	Add Funds for Government Private Hybrid Cloud	A						275,000						275,000
	OR	AGS-131/EF	OETS-4	Add Funds for Telecommunications Radio Site Leases and Maintenance & Operations	A						630,000						470,000
	OR	AGS-131/EG	OETS-5	Conversion of 3.00 Temporary Positions to Permanent Positions	A				3.00	(3.00)					3.00	(3.00)	
	OR	AGS-131/EG	OETS-6	Conversion of 8.00 Temporary Positions to Permanent Positions	A				8.00	(8.00)					8.00	(8.00)	
	OR	AGS-131/EG	OETS-16	Conversion of 2.00 Temporary Positions to Permanent Positions	A				2.00	(2.00)					2.00	(2.00)	
	OR	AGS-131/EA	OETS-17	Transfer in Positions and Funds from TAX107/AC	A				1.00		126,192						
	TO	AGS-901/AC	1	BF ADJUSTMENT Transfer out 1.00 FTE Permanent Position to AGS-901/AA	U				(1.00)		(89,505)				(1.00)		(89,505)
	TO	AGS-131/EE	OETS-14	BF ADJUSTMENT Trade-Off/Reduce 1.00 FTE Permanent Position	A										(1.00)		
	TO	AGS-131/EF	OETS-15	BF ADJUSTMENT Trade-Off/Reduce 1.00 FTE Permanent Position	A										(1.00)		

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

SUBTOTAL OTHER REQUESTS:

-	-	-	26.00	(15.00)	105,729,944	-	-	-	12.00	(15.00)	203,626,774
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By MOF

<u>Request Category Legend:</u>	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	25.00	(13.00)	56,819,449	-	-	-	11.00	(13.00)	3,716,279
Special B	-	-	-	2.00	(2.00)	-	-	-	-	2.00	(2.00)	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	(1.00)	-	(89,505)	-	-	-	(1.00)	-	(89,505)
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	49,000,000	-	-	-	-	-	200,000,000
Other X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	24.00	(15.00)	105,726,169	-	-	-	12.00	(15.00)	203,626,774
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By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	23.00	(13.00)	56,815,674	-	-	-	11.00	(13.00)	3,716,279
Special B	-	-	-	2.00	(2.00)	-	-	-	-	2.00	(2.00)	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	(1.00)	-	(89,505)	-	-	-	(1.00)	-	(89,505)
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	49,000,000	-	-	-	-	-	200,000,000
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

808.50	27.00	239,821,332	832.50	12.00	316,031,914	808.50	27.00	239,821,332	820.50	12.00	413,932,519
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By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	677.50	22.00	162,509,241	700.50	9.00	189,442,359	677.50	22.00	162,509,241	688.50	9.00	136,342,964
Special B	32.00	3.00	19,752,774	34.00	1.00	19,836,992	32.00	3.00	19,752,774	34.00	1.00	19,836,992
Federal Funds N	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907
Inter-departmental Transfer U	44.00	-	16,050,266	43.00	-	16,003,308	44.00	-	16,050,266	43.00	-	16,003,308
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	50.00	-	39,490,150	50.00	-	88,730,354	50.00	-	39,490,150	50.00	-	239,730,354
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

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

BY MOF

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
GO Bonds Reimbursable	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		-	-

B&F RECOMMENDATION			
FY 24	FY 25	FY 24	FY 25
-	-	-	-

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

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
M, C, H, E	1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	A	41,500,000	15,000,000			41,500,000	15,000,000			41,500,000	15,000,000
M, C, H, E	1	AGS221	Q101	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE	C	60,000,000	-			60,000,000	-			60,000,000	-
M, C, H, E	2	AGS221	X102	STATE CAPITOL BUILDING, REHABILITATION OF CHAMBERS LEVEL WATERPROOFING SYSTEM, OAHU	C	33,500,000	-			33,500,000	-			33,500,000	-
M, C, H	3	AGS131	Q102	LUMP SUM HEALTH AND SAFETY, HAWAII WIRELESS INTEROPERABILITY NETWORK, STATEWIDE	C	4,500,000	2,700,000			4,500,000	2,700,000			4,500,000	2,700,000
M, H, C	5	AGS111	AR101	KEKAULUOHI HALON SYSTEM REPLACEMENT, OAHU	C	3,400,000	-			3,400,000	-			3,400,000	-
C	9	AGS221	P24242	KAHULUI CIVIC CENTER, MAUI	C	9,000,000	-			9,000,000	-			9,000,000	-
M	12	AGS221	P24245	PLANNING FOR STATE WAILUKU CIVIC CENTER, MAUI	C	1,000,000	-			1,000,000	-			1,000,000	-
		AGS221	P24241	HANAPEPE CHINESE, FILIPINO, AND PORTUGUESE CEMETERY, KAUAI	C	125,000	-			125,000	-			125,000	-
		AGS221	P24243	LILIUOKALANI CAMPUS, OAHU	C	800,000	-			800,000	-			800,000	-
		AGS221	P24244	MANOA, EAST-WEST CENTER, OAHU	C	2,550,000	-			2,550,000	-			2,550,000	-
C, H	13	AGS881	SFC101	NO. 1 CAPITOL DISTRICT BLDG., SITE AND ACCESSIBILITY IMPROVEMENTS, OAHU	C		-		4,750,000	-	4,750,000		4,750,000	-	4,750,000
C	14	AGS131	Y108	ENTERPRISE FINANCIAL SYSTEM, STATEWIDE	C		-		60,000,000	-	60,000,000		1,795,000	-	1,795,000
E	15	AGS131	Y109	DATA CENTER DECOMMISSION AND RENOVATION, OAHU	C		-		7,600,000	-	7,600,000			-	-
		AGS131		BF ADJUSTMENT PLANNING FOR RELOCATING OF KALANIMOKU DATA CENTER	C		-			-	-		1,000,000	-	1,000,000
		AGS 221		BF ADJUSTMENT AGRICULTURAL WAREHOUSES	C		-			-	-		4,500,000	-	4,500,000
							-			-	-			-	-
							-			-	-			-	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
							-			-	-			-	-
TOTAL - NEW REQUESTS						156,375,000	17,700,000	-	72,350,000	156,375,000	90,050,000	-	12,045,000	156,375,000	29,745,000
BY MOF															
				General Fund	A	41,500,000	15,000,000	-	-	41,500,000	15,000,000	-	-	41,500,000	15,000,000
				Special Funds	B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	C	114,875,000	2,700,000	-	72,350,000	114,875,000	75,050,000	-	12,045,000	114,875,000	14,745,000
				GO Bonds Reimbursable	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						156,375,000	17,700,000	-	72,350,000	156,375,000	90,050,000	-	12,045,000	156,375,000	29,745,000

Request Category:

- W Wildfires Recovery
- M Major R&M for public or educ. facility
- C Completion of Ongoing CIP Project
- H Health & Safety, Court Orders,
Consent Decrees, Federal Mandates
- E Energy Efficiency or Conservation Imprv.
- P Public Infrastructure Imprv.

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF ATTORNEY GENERAL**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	392.94	18.51	48,767,486	389.94	18.51	45,149,158
B	31.40	1.00	5,270,492	29.40	1.00	5,401,844
N	-	5.73	11,715,410	-	5.73	11,715,410
P	159.64	1.66	26,113,594	159.24	1.16	22,637,544
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	1.00	-	6,271,855	1.00	-	6,293,690
U	118.20	29.60	19,477,004	114.60	19.10	19,685,896
V	-	-	-	-	-	-
W	30.10	2.00	7,331,950	30.10	2.00	7,424,834
X	-	-	-	-	-	-
TOTAL	733.28	58.50	124,947,791	724.28	47.50	118,308,376

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		ATG100/EC	1	Transfer budget of Law Enforcement Standards Board to the correct Program ID No. and Org Code	A				(2.00)	-	(163,248)	-	-	-	(2.00)	-	(163,248)
TO		ATG100/EB	1	Transfer budget of Law Enforcement Standards Board to the correct Program ID No. and Org Code	A				2.00	-	163,248	-	-	-	2.00	-	163,248

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

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

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																		

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS:																		

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

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

OTHER REQUESTS:																	
OR		ATG100/AA	2	Restore Positions and Funds to the ATG Investigations Division	A	-	-	-	3.00	-	248,568	-	-	-	-	-	-
OR		ATG231/BA	3	Automated Biometric Identification System and HCJDC Equipment Relocation	A	-	-	-	-	-	202,000	-	-	-	-	-	-
OR		ATG100/AA	4	New Deputy Attorney General for Education Division for SFA	U	-	-	-	1.00	-	-	-	-	-	-	-	-
OR		ATG100/AA	5	New Deputy Attorney General for DHS for Office of Youth Services	U	-	-	-	1.00	-	-	-	-	-	-	-	-
OR		ATG100/EA	6	Restore Travel Costs for the Commission to Promote Uniform Legislation	A	-	-	-	-	-	25,200	-	-	-	-	-	-
SY		ATG100/AA	7	Career Criminal and Victim Witness Assistance Programs	A	-	-	-	-	-	2,456,750	-	-	-	-	-	2,456,750
OR		ATG100/AC	8	Convert MOF for Two Grants and Planning Chiefs	N	-	-	-	-	(0.50)	(73,650)	-	-	-	-	(0.50)	(73,740)
OR		ATG100/AC	8	Convert MOF for Two Grants and Planning Chiefs	A	-	-	-	-	0.50	-	-	-	-	-	0.50	-
OR		ATG100/AA	9	Convert MOF for Deputy Attorney General for Complex Litigation Division	U	-	-	-	(1.00)	-	-	-	-	-	(1.00)	-	(205,569)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		ATG100/AA	9	Convert MOF for Deputy Attorney General for Complex Litigation Division	A	-	-	-	1.00	-	125,004	-	-	-	1.00	-	-
OR		ATG100/EC	10	Positions and Funding for the Hawaii Correctional System Oversight Commission	A	-	-	-	5.00	-	693,375	-	-	-	4.00	-	462,134
OR		ATG100/AA	11	Correction: Reduce Position No. 43214 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	U	-	-	-	-	1.00	-	-	-	-	-	1.00	-
OR		ATG100/CU	11	Correction: Reduce Position No. 43214 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	U	-	-	-	-	(1.00)	-	-	-	-	(1.00)	-	-
OR		ATG231/BC	12	Correction: Reduce Position No. 17368 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	W	-	-	-	1.00	-	-	-	-	-	1.00	-	-
OR		ATG231/BA	12	Correction: Reduce Position No. 17368 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	W	-	-	-	(1.00)	-	-	-	-	-	(1.00)	-	-
OR		ATG500/GA	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	A	-	-	-	0.34	-	11,260	-	-	-	0.34	-	11,260
OR		ATG500/GA	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	P	-	-	-	0.66	-	-	-	-	-	0.66	-	-
OR		ATG500/GF	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	A	-	-	-	(0.34)	-	(11,260)	-	-	-	(0.34)	-	(11,260)
OR		ATG500/GF	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	P	-	-	-	(0.66)	-	-	-	-	-	(0.66)	-	-

SUBTOTAL OTHER REQUESTS:

-	-	-	10.00	-	3,677,247	-	-	-	4.00	-	2,639,575
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Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

By MOF													
General	A	-	-	-	9.00	0.50	3,750,897	-	-	-	5.00	0.50	2,918,884
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	(0.50)	(73,650)	-	-	-	-	(0.50)	(73,740)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	1.00	-	-	-	-	-	(1.00)	-	(205,569)
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			B&F Recommendation							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TOTAL ADJUSTMENTS:						-	-	-	10.00	-	3,677,247	-	-	-	4.00	-	2,639,575	
By MOF																		
					General	A	-	-	-	9.00	0.50	3,750,897	-	-	-	5.00	0.50	2,918,884
					Special	B	-	-	-	-	-	-	-	-	-	-	-	-
					Federal Funds	N	-	-	-	-	(0.50)	(73,650)	-	-	-	-	(0.50)	(73,740)
					Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
					Private	R	-	-	-	-	-	-	-	-	-	-	-	-
					County	S	-	-	-	-	-	-	-	-	-	-	-	-
					Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
					Inter-departmental Transfer	U	-	-	-	1.00	-	-	-	-	-	(1.00)	-	(205,569)
					Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
					Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
					Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						733.28	58.50	124,947,791	734.28	47.50	121,985,623	733.28	58.50	124,947,791	728.28	47.50	120,947,951	
By MOF																		
					General	A	392.94	18.51	48,767,486	398.94	19.01	48,900,055	392.94	18.51	48,767,486	394.94	19.01	48,068,042
					Special	B	31.40	1.00	5,270,492	29.40	1.00	5,401,844	31.40	1.00	5,270,492	29.40	1.00	5,401,844
					Federal Funds	N	-	5.73	11,715,410	-	5.23	11,641,760	-	5.73	11,715,410	-	5.23	11,641,670
					Other Federal Funds	P	159.64	1.66	26,113,594	159.24	1.16	22,637,544	159.64	1.66	26,113,594	159.24	1.16	22,637,544
					Private	R	-	-	-	-	-	-	-	-	-	-	-	-
					County	S	-	-	-	-	-	-	-	-	-	-	-	-
					Trust	T	1.00	-	6,271,855	1.00	-	6,293,690	1.00	-	6,271,855	1.00	-	6,293,690
					Inter-departmental Transfer	U	118.20	29.60	19,477,004	115.60	19.10	19,685,896	118.20	29.60	19,477,004	113.60	19.10	19,480,327
					Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
					Revolving	W	30.10	2.00	7,331,950	30.10	2.00	7,424,834	30.10	2.00	7,331,950	30.10	2.00	7,424,834
					Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	120.46	46.00	395,480,200	120.46	46.00	254,542,344
B	45.50	24.00	110,130,603	45.50	24.00	110,471,753
N	6.00	7.00	6,216,660	6.00	7.00	7,049,536
P	8.04	10.00	5,558,565	8.04	10.00	5,558,565
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	7,146,250	-	-	7,146,250
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	23.00	51.00	28,167,344	23.00	51.00	23,703,052
X	-	-	-	-	-	-
TOTAL	203.00	138.00	552,699,622	203.00	138.00	408,471,500

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:															
TO		BED160/HF	30	Housing Finance (HF) Increase for Other Current Expenses	W				-	-	34,980				34,980
TO		BED160/HD	30	Housing Development decrease for OCE	W						(34,980)				(34,980)
OR		BED170/KB	31	Add 6.00 Security Guards for Oahu and Kauai using existing OCE funds (Reduce OCE)	A						(155,000)				
OR		BED170/KB	31	Add 6.00 Security Guards for Oahu and Kauai using existing OCE funds(Increase Personnel)	A				-	6.00	155,000				
TO		BED100/SM	32	Convert position from temporary to permanent	A				1.00	(1.00)	-				

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

-	-	-	1.00	5.00	-	-	-	-	-	-
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By MOF

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

General	A	-	-	-	1.00	5.00	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																		

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS:																		

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		BED143/TE	1	HSBIR Program	A						2,000,000						
OR		BED143/TE	2	Manufacturing Assistance Program	A						1,500,000						
OR		BED143/TE	3	Accelerator Program	A						1,500,000						
OR		BED170/KB	4	Establishment of Food and Product Innovation Network Director position	A				1.00		50,000						
OR		BED142/AA	5	Establishment of three SR-22 positions	A				3.00		97,644						
OR		BED142/AA	6	Public Relations, Communications, and Outreach Services	A						144,000						
OR		BED142/AA	7	5th Floor Renovation - Hemmeter Building	A						472,861						
OR		BED180/SA	8	SDSF increase, two exempt positions, one redescription for NASED project	B				(1.00)	3.00	10,000,000						49,500,000
OR		BED170/KB	9	Establish a Kauai Property Manager	A				1.00		35,000						
		BED170/KB		Establish a Kauai Property Manager	W										1.00		57,558
OR		BED170/KB	10	Establish an ADC Oahu Groundskeeper to be funded by existing OCE funds	A					1.00	-						
OR		BED170/KB	11	Establish a Kauai Water System Manager	A				1.00		35,000						
		BED170/KB	11	Establish a Kauai Water System Manager	W										1.00		57,558
OR		BED113/XC	12	Convention Center Enterprise Special Fund Ceiling	B						14,000,000						25,000,000
OR		BED138/GI	13	New positions for existing program and new federally funded program	B				-	1.25	388,065					1.25	388,065
OR		BED138/GI	13	New positions for existing program and new federally funded program	P				-	1.75	430,565					1.75	430,565
OR		BED130/GA	14	State Funding for a Position (Reduce federal fund portion)	P				(0.50)		(13,608)						
OR		BED130/GA	14	State Funding for a Position (Increase state fund portion)	A				0.50		29,148						
OR		BED138/GI	15	Correction to FY24 CIP	A						50,000,000						
OR		BED138/GI	15	Correction to FY24 CIP	B						50,000,000						
OR		BED120/SI	16	Cost Match and Working Capital	B						700,000						700,000
OR		BED113/TO	17	HTA Operations	A				38.00		69,915,316				25.00		60,000,000
OR		BED144/PL	18	GIS Program Enhancement	A						82,500						
OR		BED144/PI	19	GIS Software	A						27,500						
OR		BED144/PL	20	GIS Esri Advantage Program	A						129,784						
OR		BED107/BA	21	Special Fund Ceiling Increase for Non-Personnel Budget	B						120,000						120,000
OR		BED170/KB	21	ADC Vehicle Purchase	W						165,000						110,000
OR		BED105/CI	22	Full Year Funding Restoration FIDSV POS. 44000	A				-	-	71,016						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		BED105/CI	23	Creative Indsutries Statewide County / State Collaboration MOA	A				-	-	475,000						-
		BED105/CI	23	Creative Indsutries Statewide County / State Collaboration MOA	B												475,000
OR		BED120/SI	24	Funds for payroll shortage	A						97,098						-
OR		BED144/PZ	25	Change MOF for personnel salary from N to A	N				(5.00)		(395,796)						
OR		BED144/PZ	25	Change MOF for personnel salary from N to A	A				5.00		395,796						
OR		BED144/PL	26	Add three positions and funding for Special Plans Branch	A				3.00		182,238						
OR		BED144/PL	27	Add three positions and funding for Statewide Sustainability Program	A				3.00		202,592						
OR		BED144/PL	28	Add position and funding for Transit-Oriented Development	A				1.00		73,057						
OR		BED142/DE	29	Convert unbudgeted position and add funds for full capacity of HBDEO	A				1.00		337,156						-
		BED160		Convert Rental Housing Revolving Fund Infusion from general funds to general obligation bond funds	A												(180,000,000)
		BED160		Convert Dwelling Unit Revolving Fund Infusion from general funds to general obligation bond funds	A												(50,000,000)

SUBTOTAL OTHER REQUESTS:

-	-	-	51.00	7.00	203,246,932	-	-	-	27.00	3.00	(93,161,254)
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By MOF

Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	57.50	1.00	127,852,706	-	-	-
Special	B	-	-	-	(1.00)	4.25	75,208,065	-	-	-
Federal Funds	N	-	-	-	(5.00)	-	(395,796)	-	-	-
Other Federal Funds	P	-	-	-	(0.50)	1.75	416,957	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	165,000	-	-	-
Other	X	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	52.00	12.00	203,246,932	-	-	-	27.00	3.00	(93,161,254)
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By MOF

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	58.50	6.00	127,852,706	-	-	-
Special	B	-	-	-	(1.00)	4.25	75,208,065	-	-	-
Federal Funds	N	-	-	-	(5.00)	-	(395,796)	-	-	-
Other Federal Funds	P	-	-	-	(0.50)	1.75	416,957	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	165,000	-	-	-
Other	X	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						203.00	138.00	552,699,622	255.00	150.00	611,718,432	203.00	138.00	552,699,622	230.00	141.00	315,310,246
By MOF																	
				General	A	120.46	46.00	395,480,200	178.96	52.00	382,395,050	120.46	46.00	395,480,200	145.46	46.00	84,542,344
				Special	B	45.50	24.00	110,130,603	44.50	28.25	185,679,818	45.50	24.00	110,130,603	45.50	25.25	186,654,818
				Federal Funds	N	6.00	7.00	6,216,660	1.00	7.00	6,653,740	6.00	7.00	6,216,660	6.00	7.00	7,049,536
				Other Federal Funds	P	8.04	10.00	5,558,565	7.54	11.75	5,975,522	8.04	10.00	5,558,565	8.04	11.75	5,989,130
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	23.00	51.00	28,167,344	23.00	51.00	23,868,052	23.00	51.00	28,167,344	25.00	51.00	23,928,168
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 25 SUPPLEMENTAL BUDGET
 DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
 DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM

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

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
GO Bonds Reimbursable	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		-	-

B&F RECOMMENDATION			
FY 24	FY 25	FY 24	FY 25
-	-	-	-

PART B:						ACT 164, SLH 2023	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
1	BED170	P15003		WASTEWATER RECLAIMED WATER IRRIGATION SYSTEM, WAHIAWA, OAHU	C		
2	BED150	FOLA01		LAND AND IMPROVEMENT FOR FILM STUDIO KALAELOA, OAHU	C		
3	BED170	181618		KEKAHA IRRIGATION SYSTEM IMPROVEMENTS KEKAHA, KAUAI	C		
4	BED146	701		NELHA POTABLE WATER WELL	C		
5	BED146	702		CONSTRUCTION OF TWO NEW ROADS, HAWAII	C		
6	BED170	181615		AGRICULTURAL LANDS, WAIALUA, OAHU	C		
7	BED170	181616		AGRICULTURAL LANDS, WAIMEA, KAUAI	C		
8	BED170	ADC001		GALBRAITH AG LAND IMPROVEMENTS, OAHU	C		
9	BED170	P21002		KEKAHA BRIDGE, KAUAI	C		
10	BED150	BCIP05		UH WEST OAHU INFRASTRUCTURE ON-SITE INFRASTRUCTURE, PHASE 2, KAPOLEI, OAHU	C		
11	BED150	BCIP02		IWILEI-KAPALAMA TOD INFRASTRUCTURE DESIGN, OAHU	C		
12	BED170	P20004		CHRISTIAN CROSSING BRIDGE, KALEPA, KAUAI	C		
13	BED144	OPTOD6		EIS FOR EAST KAPOLEI INFRASTRUCTURE	C		
14	BED170	181617		AGRICULTURAL INFRASTRUCTURE IMPROVEMENT KEKAHA HAWAII	C		
	BED144	P24001		FTZ ELECTRICAL UPGRADE AND GROUNDING, OAHU	C	2,500,000	-
	BED150	P24005		HEEIA STREAM ACCESS ROAD, HEEIA, OAHU	A	-	1,000,000
	BED150	P24005		HEEIA STREAM ACCESS ROAD, HEEIA, OAHU	C		
	BED160	P24006		PRESCHL EARLY ED, TEACHER HSNG & AFFRDBLE WRKFCE DVLPMNT INITIATIVE, KIHEI, MAUI	C	45,000,000	-
	BED170	P24003		SLAUGHTERHOUSE FACILITY, OAHU	A	-	4,000,000
	BED170	P24003		SLAUGHTERHOUSE FACILITY, OAHU	C		
	BED150	P23010		CENTRAL KAKAAKO STREET IMPROVEMENTS, OAHU	C	4,500,000	-

DEPARTMENT REQUESTS				B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
-	178,000,000	-	178,000,000	-	-	-	-
	14,000,000		14,000,000		-		-
	6,470,000		6,470,000		6,470,000		6,470,000
-	5,000,000	-	5,000,000	-	-	-	-
-	17,392,000	-	17,392,000		17,932,000		17,932,000
-	9,100,000	-	9,100,000		-		-
-	1,300,000	-	1,300,000		-		-
-	500,000	-	500,000		500,000		500,000
	2,500,000		2,500,000		2,500,000		2,500,000
-	50,000,000	-	50,000,000		-		-
-	12,000,000	-	12,000,000		-		-
-	1,000,000	-	1,000,000		1,000,000		1,000,000
-	200,000	-	200,000		-		-
	730,000		730,000		-		-
		2,500,000	-			2,500,000	-
			1,000,000			(1,000,000)	-
						1,000,000	1,000,000
		45,000,000	-			45,000,000	-
			4,000,000			(4,000,000)	-
						4,000,000	4,000,000
		4,500,000	-			4,500,000	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
		BED150	P23010	CENTRAL KAKAAKO STREET IMPROVEMENTS, OAHU	S	4,500,000	-			4,500,000	-			4,500,000	-
		BED146	703	IMPRVMNTS & UPGRDS TO SEAWATER SYSTM AT HI OCEAN SCIENCE & TECHNOLOGY PARK, HAWAII	D	1,900,000	-			1,900,000	-			1,900,000	-
		BED144	OPTOD5	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE	C	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000
		BED146	603	COMPREHENSIVE EIS FOR OFFSHORE OCEAN ECONOMY TEST BED DEMONSTRATION PROJECTS, HAWAII	C	1,500,000	-			1,500,000	-			1,500,000	-
		BED170	201401	AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI	C	410,000	-			410,000	-			410,000	-
		BED170	201401	AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI	C	690,000	-			690,000	-			690,000	-
		BED150		SARATOGA AVENUE ELECTRICAL UPGRADES, OAHU	C								12,125,000		12,125,000
		BED150		KALAELOA ELECTRICAL UPGRADES, OAHU	C								4,500,000		4,500,000
		BED113		CONVENTION CENTER ROOF REPAIRS, OAHU	C								64,000,000		64,000,000
		BED170		WATER AND IRRIGATION INFRASTRUCTURE, OAHU	C								4,500,000		4,500,000
		BED170		FOOD AND PRODUCT INNOVATION NETWORK, STATEWIDE	C								9,500,000		9,500,000
		BED144		WAIKIKI ADAPTATION AND RESILIENCE PHASE II, OAHU	C								80,000		80,000
		BED160		CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE	C								180,000,000		180,000,000
		BED160		CASH INFUSION FOR DWELLING UNIT REVOLVING FUND, STATEWIDE	C								50,000,000		50,000,000
TOTAL - NEW REQUESTS BY MOF						63,000,000	7,000,000	-	298,192,000	63,000,000	305,192,000	-	353,107,000	63,000,000	360,107,000

Request Category:	
W	Wildfires Recovery
M	Major R&M for public or educ. facility
C	Completion of Ongoing CIP Project
H	Health & Safety, Court Orders, Consent Decrees, Federal Mandates
E	Energy Efficiency or Conservation Imprv.
P	Public Infrastructure Imprv.

General Fund	A	-	5,000,000	-	-	-	5,000,000	-	(5,000,000)	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	56,600,000	2,000,000	-	298,192,000	56,600,000	300,192,000	-	358,107,000	56,600,000	360,107,000
GO Bonds Reimbursable	D	1,900,000	-	-	-	1,900,000	-	-	-	1,900,000	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-
County Funds	S	4,500,000	-	-	-	4,500,000	-	-	-	4,500,000	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-
TOTAL		63,000,000	7,000,000	-	298,192,000	63,000,000	305,192,000	-	353,107,000	63,000,000	360,107,000

FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF BUDGET AND FINANCE

Table with 7 columns: MOF, FTE (P), FTE (T), \$ Amount for FY 24, FTE (P), FTE (T), \$ Amount for FY 25. Rows include A through X and a TOTAL row.

Main table with 17 columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FTE (P), FTE (T), \$ Amount for FY 24, FTE (P), FTE (T), \$ Amount for FY 25, and B&F Recommendation (FY 24 and FY 25). Header row: TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS.

SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS: Table with 17 columns for summary data.

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

By MOF table with 17 columns: Request Category, MOF, FTE (P), FTE (T), \$ Amount for FY 24, FTE (P), FTE (T), \$ Amount for FY 25, and B&F Recommendation (FY 24 and FY 25).

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
FE		BUF721/ST	1	Debt service funding for the State (except DOE and UH)	A						TBD						
FE		BUF725/LE	1	Debt service funding for the Department of Education (DOE)	A						TBD						
FE		BUF728/HE	1	Debt service funding for the University of Hawaii (UH)	A						TBD						
FE		BUF741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	A						TBD						
FE		BUF745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A						TBD						
FE		BUF748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A						TBD						
FE		BUF761/ST	1	To adjust health premium payments for the State (except the DOE and UH)	A						(6,586,150)					(6,586,150)	
FE		BUF762/RC	1	Health premium payments for the Annual Required Contribution (ARC)	A						TBD					-	
FE		BUF765/LE	1	To adjust health premium payments for the Department of Education (DOE)	A						(7,980,548)					(7,980,548)	
FE		BUF768/HE	1	To adjust funding for health premium payments for the University of Hawaii (UH)	A						(2,541,211)					(2,541,211)	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	(17,107,909)	-	-	-	-	-	(17,107,909)
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By MOF

Request Category Legend:
FE Fixed Cost/Entitlement

General	A	-	-	-	-	-	(17,107,909)	-	-	-	-	-	(17,107,909)
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FA Federal Fund Adjustments

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		BUF101AA	2	To provide State matching funds for Broadband deployment grants in the infrastructure Investment and Jobs Act (IIJA)	A												13,356,628
OR		BUF101AA	3	Personal Services for internal re-alignments of departmental senior managerial classification & compensation	A												240,000
OR		BUF101BA	4	Personal services to reallocate program budget analysts (PBA) from SR-24 to SR-26	A												275,076
OR		BUF101AA	5	To adjust special fund ceiling to facilitate the reimbursement disbursements from the Mass Transit Special Fund to participating counties	B												49,730,000
OR		BUF115CA	6	Estgablsh (1.00) permanent Accountant VI position in State Treasury Program; Pseudo no. 950001O	A					1.00							89,820
OR		BUF151HA	7	Procurement of a case management software	A												150,000
OR		BUF115CA	8	Unclaimed Property Trust Fund Ceiling Increase for payment of claimers	T												4,000,000
OR		BUF143EU	9	Add one permanent positions to EUTF-Investment Officer; Pseudo no. 950002O}	T					1.00					1.00		287,438
OR		BUF143EU	10	Add funds for annual system maintenance and support fees	T												300,000
WR		BUF101AA		Funds for Wildfires Response and Recovery	A												186,160,000

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	-	68,428,962	-	-	-	1.00	-	254,331,598
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Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

By MOF											
General	A	-	-	-	1.00	-	14,111,524	-	-	-	200,157,704
Special	B	-	-	-	-	-	49,730,000	-	-	-	49,730,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	1.00	-	4,587,438	-	-	1.00	4,443,894
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	2.00	-	51,321,053	-	-	-	1.00	-	237,223,689
By MOF																	
				General	A	-	-	-	1.00	-	(2,996,385)	-	-	-	-	-	183,049,795
				Special	B	-	-	-	-	-	49,730,000	-	-	-	-	-	49,730,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	1.00	-	4,587,438	-	-	-	1.00	-	4,443,894
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						387.50	-	4,768,088,452	389.50	-	4,319,397,087	387.50	-	4,768,088,452	388.50	-	4,505,299,723
By MOF																	
				General	A	200.50	-	4,248,411,310	201.50	-	3,747,592,473	200.50	-	4,248,411,310	200.50	-	3,933,638,653
				Special	B	-	-	377,575,000	-	-	427,305,000	-	-	377,575,000	-	-	427,305,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	93,000,000	-	-	93,000,000	-	-	93,000,000	-	-	93,000,000
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	71.00	-	24,424,317	72.00	-	26,283,326	71.00	-	24,424,317	72.00	-	26,139,782
				Inter-departmental Transfer	U	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	116.00	-	20,677,825	116.00	-	21,216,288	116.00	-	20,677,825	116.00	-	21,216,288

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF						
A	-	-	2,940,000	-	-	2,940,000
B	525.00	14.00	101,663,835	525.00	14.00	103,524,655
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	8.00	4.00	3,440,859	8.00	4.00	3,480,044
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	533.00	18.00	108,044,694	533.00	18.00	109,944,699

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		CCA 191/AA	1	Transfer one position and funds out	B				(1.00)		(142,055)				(1.00)		(142,055)
TO		CCA 191/AI	1	Transfer one position and funds in	B				1.00		142,055				1.00		142,055
		CCA 111/CA		Transfer out Office Assistant	B										(1.00)		(62,281)
		CCA 191/AA		Transfer in Program Specialist	B										1.00		62,281
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

Request Category Legend:
FE Fixed Cost/Entitlement

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
						-	-	-	-	-	-	-	-	-	-	-	-
SUBTOTAL FEDERAL FUND ADJ REQUESTS:						-	-	-	-	-	-	-	-	-	-	-	-

Request Category Legend:		By MOF																	
FA	Federal Fund Adjustments	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

OTHER REQUESTS:																	
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		CCA 191/AA	1	Website redesign and call center	B			2,500,000									2,500,000
OR		CCA 106/EA	2	Captive costs	B			1,175,000									1,175,000
WR		CCA 901/MA	3	Personal Services	B			1,000,000									1,000,000
OR		CCA 103/HA	4	Consultant Services	B			900,000									900,000
OR		CCA 901/MA	5	DCA Consultant Services	B			900,000									900,000
OR		CCA 191/AI	6	Cloud migration	B			550,000									-
OR		CCA 110/DA	7	Voyager Case Management Software	B			100,000									-
OR		CCA 112/AB	8	Impact Non-recurring	B			100,000									-
OR		CCA 105/GA	9	Office Assistant V	B			79,608	1.00					1.00			79,608
OR		CCA 191/AI	10	Salesforce	B			75,000									-
OR		CCA 191/AI	11	Intermediate distribution frame modernization non-recurring	B			76,000									-
OR		CCA 111/CA	12	Transfer out Office Assistant	B			(62,281)	(1.00)								-
OR		CCA 191/AA	12	Transfer in Program Specialist	B			103,761	1.00								-
OR		CCA 191/AI	13	Cloud analyst	B			126,627	1.00								-
OR		CCA 102/FA	14	Fringe Benefits	B			14,153									7,705
OR		CCA 103/HA	15	Fringe Benefits	B			89,315									89,315
OR		CCA 104/BA	16	Fringe Benefits	B			69,366									29,099
OR		CCA 105/GA	17	Fringe Benefits	B			41,852									14,122
OR		CCA 106/EA	18	Fringe Benefits S313	B			132,580									132,580
OR		CCA 106/EA	19	Fringe Benefits S317	B			100,624									765
OR		CCA 107/IA	20	Fringe Benefits	B			6,948									6,948
OR		CCA 111/CA	21	Fringe Benefits	B			175,647									123,941
OR		CCA 112/AB	22	Fringe Benefits	B			102,061									102,061
OR		CCA 191/AA	23	Fringe Benefits	B			325,900									325,900
OR		CCA 191/AH	24	Fringe Benefits	B			71,728									1,505

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

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	-	8,753,889	-	-	-	1.00	-	7,388,549
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By MOF

Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	2.00	-	8,753,889	-	-	-	1.00	-	7,388,549
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	2.00	-	8,753,889	-	-	-	1.00	-	7,388,549
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By MOF

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	2.00	-	8,753,889	-	-	-	1.00	-	7,388,549
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

533.00	18.00	108,044,694	535.00	18.00	118,698,588	533.00	18.00	108,044,694	534.00	18.00	117,333,248
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By MOF

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	2,940,000	-	-	2,940,000	-	-	2,940,000	-	-	2,940,000
Special	B	525.00	14.00	101,663,835	527.00	14.00	112,278,544	525.00	14.00	101,663,835	526.00	14.00	110,913,204
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	8.00	4.00	3,440,859	8.00	4.00	3,480,044	8.00	4.00	3,440,859	8.00	4.00	3,480,044
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF DEFENSE**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	176.00	96.25	35,002,382	172.00	93.75	31,473,765
	B	-	-	500,000	-	-	500,000
	N	4.00	5.00	8,903,738	1.00	-	8,314,099
	P	119.00	116.75	83,956,677	119.00	115.75	78,469,623
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	2.00	500,000	-	2.00	500,000
	X	-	-	-	-	-	-
TOTAL		299.00	220.00	128,862,797	292.00	211.50	119,257,487

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		DEF118/AD	21	Trade-off OCE to offsetting negative balance in Personal Services in J1A	N						225,765						225,765
TO		DEF118/AD	21	Trade-off OCE to offsetting negative balance in Personal Services in J1A	N						(225,765)						(225,765)
TO		DEF118/AD	22	Trade-off OCE to offsetting negative balance in Personal Services in J1A	P						19,495						19,495
TO		DEF118/AD	22	Trade-off OCE to offsetting negative balance in Personal Services in J1A	P						(19,495)						(19,495)
TO		DEF116/AC	23	Trade-off OCE to offsetting negative balance in Personal Services in J1A	A						27,636						27,636
TO		DEF116/AC	23	Trade-off OCE to offsetting negative balance in Personal Services in J1A	A						(27,636)						(27,636)
TO		DEF110/AA	27	Transfer Engineer IV Pos #100934 from HIEMA to HIENG	A				1.00		68,280				1.00		68,280
TO		DEF118/AD	27	Transfer Engineer IV Pos #100934 from HIEMA to HIENG	A				(1.00)		(68,280)				(1.00)		(68,280)

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

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

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

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

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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

Request Category Legend:
FE Fixed Cost/Entitlement

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

FEDERAL FUND ADJUSTMENT REQUESTS:

FA		DEF110/AA	25	Reduce Federal Budget Ceilings	N												(3,956,927)	
FA		DEF110/AA	25	Reduce Federal Budget Ceilings	P													(9,405,469)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

	-	-	-	-	-	-	-	(13,362,396)	-	-	-	-	-	-	-	-	(13,362,396)
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By MOF

Request Category Legend:
FA Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	(3,956,927)	-	-	-	-	-	-	-	-	(3,956,927)
Other Federal Funds	P	-	-	-	-	-	-	(9,405,469)	-	-	-	-	-	-	-	-	(9,405,469)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		DEF118/AD	1	Electricity	A						100,000					48,650	
OR		DEF116/AC	2	Utility STARBASE	A						7,000					7,000	
OR		DEF116/AB	3	Utility Costs	A						497,000					100,000	
OR		DEF110/AA	4	Additional Funds for Recurring IT Expenses	A						424,000						
HS		DEF112/VA	5	HSVC Admin Walkway	A						65,000						
HS		DEF112/VA	6	HSVC Committal Shelter Safety - repave	A						240,000						
OR		DEF110/AA	7	State Award Robbins Medals and Kahilis	A						133,550						
HS		DEF112/VA	8	HSVC Non-Potable Piping Replacement	A						500,000						
OR		DEF118/AD	9	SWP & Siren Program Salary Increase	A						139,909						
OR		DEF118/AD	10	Brushfire Positions	A				20.00		653,082						
OR		DEF110/AA	11	HIENG Contract Assistant II Reallocation	A						15,468						
OR		DEF116/AB	12	Environmental PPE	A						22,000						
OR		DEF116/AC	13	Building Maintenance Supervisor	A				0.25		9,496			0.25		9,496	
OR		DEF116/AC	13	Building Maintenance Supervisor	P				0.75		46,844			0.75		46,844	
OR		DEF116/AC	13	Building Maintenance Supervisor	A									(0.25)		(9,496)	
OR		DEF116/AC	13	Building Maintenance Supervisor	P									(0.75)		(46,844)	
OR		DEF116/AC	14	Hickam Trucks	A						180,000						
OR		DEF118/AD	15	Funding Match Hazard Mitigation	A						6,919,624					6,919,624	
OR		DEF118/AD	15	Funding Match Hazard Mitigation	P						24,700,000					24,700,000	
OR		DEF110/AA	16	SMR Employees Salary Increases	A						132,432					132,432	
OR		DEF116/AC	17	Air NG SMR Employees Salary Increases	A						15,153					15,153	
OR		DEF112/VA	18	Appointed Official OVS Director's Salary Adjustment	A						3,024					3,024	
OR		DEF118/AD	19	Appointed Official HIEMA Administrator's Salary Adjustment	A						3,816					3,816	
OR		DEF118/AD	20	Additional Funds for Salaries - negative balance in J1A	A						279,624						
OR		DEF110/AA	24	OHS Pos #90035G Correction from TEMP to PERM	N				(1.00)	1.00				(1.00)	1.00		
OR		DEF110/AA	26	SAA Program MOF Correction from N to P	N						(150,607)					(150,607)	
OR		DEF110/AA	26	SAA Program MOF Correction from N to P	P						150,607					150,607	
OR		DEF110/AA	28	HIENG Restore Electrician Funding	A						111,476						
OR		DEF110/AA	29	HIENG 3 new Janitors Central Oahu	A				3.00		171,438						
OR		DEF110/AA	30	HIENG 2 new General Laborers Oahu	A				2.00		153,277						
OR		DEF110/AA	31	HIENG State Maint Equip Replacement	A						204,500						
OR		DEF116/AB	32	PHYSEC (Physical Security)	A						50,000						

SUBTOTAL OTHER REQUESTS:

-	-	-	25.00	1.00	35,777,713	-	-	-	(1.00)	1.00	31,929,699
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By MOF

Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

General	A	-	-	-	25.25	-	11,030,869	-	-	-	-	-	7,229,699
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	1.00	(150,607)	-	-	-	(1.00)	1.00	(150,607)
Other Federal Funds	P	-	-	-	0.75	-	24,897,451	-	-	-	-	-	24,850,607
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

TOTAL ADJUSTMENTS:

-	-	-	25.00	1.00	22,415,317	-	-	-	(1.00)	1.00	18,567,303
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By MOF

General	A	-	-	-	25.25	-	11,030,869	-	-	-	-	-	7,229,699
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	(1.00)	1.00	(4,107,534)	-	-	-	(1.00)	1.00	(4,107,534)
Other Federal Funds	P	-	-	-	0.75	-	15,491,982	-	-	-	-	-	15,445,138
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

299.00	220.00	128,862,797	317.00	212.50	141,672,804	299.00	220.00	128,862,797	291.00	212.50	137,824,790
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By MOF

General	A	176.00	96.25	35,002,382	197.25	93.75	42,504,634	176.00	96.25	35,002,382	172.00	93.75	38,703,464
Special	B	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
Federal Funds	N	4.00	5.00	8,903,738	-	1.00	4,206,565	4.00	5.00	8,903,738	-	1.00	4,206,565
Other Federal Funds	P	119.00	116.75	83,956,677	119.75	115.75	93,961,605	119.00	116.75	83,956,677	119.00	115.75	93,914,761
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS
DEPARTMENT OF DEFENSE

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

BY MOF

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
GO Bonds Reimbursable	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		-	-

B&F RECOMMENDATION			
FY 24	FY 25	FY 24	FY 25
-	-	-	-

PART B:						ACT 164, SLH 2023	
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
C	1	DEF114	YC2101	YCA B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU	A	3,000,000	-
C	1	DEF114	YC2101	YCA B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU	C		
C	2	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	A	1,680,000	1,657,000
C	2	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	P	4,490,000	4,680,000
H	3	DEF110	DD2302	DIAMOND HEAD STATE MONUMENT KAHALA TUNNEL SHOTCRETE REPAIRS, OAHU	C	250,000	-
C	4	DEF118	CD2301	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE	C	5,000,000	5,000,000
C	5	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	A	1,500,000	1,500,000
C	5	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	P	1,500,000	1,500,000
C	6	DEF118	CD2302	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU	A	5,000,000	-
M	7	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	A	1,100,000	-
M	7	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	P	-	6,000,000
M	8	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY	A	65,000	-
M	8	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	P	-	585,000
P	9	DEF112	P24093	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU	C	250,000	-

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
		3,000,000	-
-	3,500,000	-	3,500,000
		1,680,000	1,657,000
		4,490,000	4,680,000
		250,000	-
		5,000,000	5,000,000
		1,500,000	1,500,000
		1,500,000	1,500,000
		5,000,000	-
		1,100,000	-
		-	6,000,000
		65,000	-
		-	585,000
		250,000	-

B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
		3,000,000	-
	3,500,000	-	3,500,000
		1,680,000	1,657,000
		4,490,000	4,680,000
		250,000	-
		5,000,000	5,000,000
		1,500,000	1,500,000
		1,500,000	1,500,000
		5,000,000	-
		1,100,000	-
		-	6,000,000
		65,000	-
		-	585,000
		250,000	-

PART B:						ACT 164, SLH 2023				DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25		
E	10	DEF110	DD2401	FORT RUGER GRID RESILIENCE AND SUSTAINABILITY IMPROVEMENTS, OAHU	C			-	399,000	-	399,000			-	-		
E	10	DEF110	DD2401	FORT RUGER GRID RESILIENCE AND SUSTAINABILITY IMPROVEMENTS, OAHU	P			-	1,000	-	1,000			-	-		
W	11	DEF112	OV2401	THIRD HAWAII STATE VETERANS HOME, MAUI	C			-	34,963,000	-	34,963,000			-	-		
W	11	DEF112	OV2401	THIRD HAWAII STATE VETERANS HOME, MAUI	P			-	57,793,000	-	57,793,000			-	-		
M	12	DEF110	DD2303	UPGRADES AND IMPROVEMENTS TO THE STATE DEPARTMENT OF DEFENSE HEADQUARTERS, OAHU	C			-	950,000	-	950,000			-	-		
TOTAL - NEW REQUESTS BY MOF						23,835,000	20,922,000	-	97,606,000	23,835,000	118,528,000	-	3,500,000	23,835,000	24,422,000		

Request Category:	
W	Wildfires Recovery
M	Major R&M for public or educ. facility
C	Completion of Ongoing CIP Project
H	Health & Safety, Court Orders, Consent Decrees, Federal Mandates
E	Energy Efficiency or Conservation Imprv.
P	Public Infrastructure Imprv.

General Fund	A	12,345,000	3,157,000	-	-	12,345,000	3,157,000	-	-	12,345,000	3,157,000	-	-	12,345,000	3,157,000
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	5,500,000	5,000,000	-	39,812,000	5,500,000	44,812,000	-	3,500,000	5,500,000	8,500,000	-	-	5,500,000	8,500,000
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	5,990,000	12,765,000	-	57,794,000	5,990,000	70,559,000	-	-	5,990,000	12,765,000	-	-	5,990,000	12,765,000
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL		23,835,000	20,922,000	-	97,606,000	23,835,000	118,528,000	-	3,500,000	23,835,000	24,422,000	-	3,500,000	23,835,000	24,422,000