

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

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	19,702.75	2,007.50	2,124,901,834	19,720.25	2,007.50	2,049,077,753
	B	23.00	-	56,821,328	23.00	-	56,845,366
	N	720.50	136.50	262,837,143	720.50	136.50	262,837,143
	P	-	1.00	13,053,793	-	1.00	13,053,793
	R	-	-	150,000	-	-	150,000
	S	-	-	-	-	-	-
	T	-	-	13,390,000	-	-	13,390,000
	U	-	-	7,495,605	-	-	7,495,605
	V	-	-	-	-	-	-
	W	27.00	2.00	40,955,838	27.00	2.00	41,032,734
	X	-	-	-	-	-	-
TOTAL		20,473.25	2,147.00	2,519,605,541	20,490.75	2,147.00	2,443,882,394

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		EDN200/GN	4.13	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. TRAUMA-INFORMED CARE B1151 8440	A				2.00	-	251,679				2.00	-	251,679
TO		EDN300/GN	4.13	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. TRAUMA INFORMED CARE B1147	A				(2.00)	-	(251,679)				(2.00)	-	(251,679)

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

FEDERAL FUND ADJUSTMENT REQUESTS:																	

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

By MOF		A	B	N	P	R	S	T	U	V	W	X					
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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:																	
HS		EDN400/OE	1.01	Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs. UTILITIES 37720 8424	A				-	-	15,000,000						15,000,000
HS		EDN100/CN	1.02	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits. WORKERS' COMPENSATION 23001 8450	A				-	-	10,000,000						10,000,000
HS		EDN400/OC	1.03	Funding for: 1) Nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools; and 2) Schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings. SAFETY, SECURITY & EMERGENCY PREP 37932 8455	A				-	-	8,000,000						8,000,000
SY		EDN100/AA	1.04	Requesting an increase in funds for the Weighted Student Formula per recommendation of the Committee on Weights XIII (COW XIII) to amend the Remote School Supplemental Reserve to include identified small schools (\$3.5 million), and maintain the WSF Reserve (\$2.5 million), starting in FY 24-25 as a recurring cost. WEIGHTED STUDENT FORMULA 42100 7972	A				-	-	6,000,000						-
SY		EDN150/SA	1.05	Requesting additional funds for the provision of speech-language pathology services. SPED RELATED SERVICES 15192 8453	A				-	-	1,300,000						1,300,000
SY		EDN150/FD	1.06	Requesting funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting the \$3,600,000 remain in the budget, with additional funding to scale to all high schools and to sustain the work started in FY24. These funds will be used to support the 25 FTEs (Budget Request 8446) to implement work based learning activities. TRANSITION SERVICES (STATE OFFICE POS) 17708 8454	A				-	-	5,885,262						3,600,000

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HS		EDN100/AA	2.01	<p>Requesting funding to address inflation-related increases for WSF non-payroll funds going back to 2020, based on Consumer Price Index (CPI) increases from 2020 equaling 16.5% for 2024 and 19.0% for 2025, which translates to \$16,412,905 for FY 2023-24 and \$18,821,884 for FY 2024-25.</p> <p>Also requesting funding (\$8,194,397) to address the instructional needs of English Learner (EL) students, while being responsive to federal compliance issues, and recognizing that state categorical funds were moved into the WSF budget in FY 2008-09. By increasing the ELL weights by approximately 1/3, more resources will be provided to schools through WSF based on their EL populations. WEIGHTED STUDENT FORMULA 42100 8140</p>	A				-	-	27,016,281							
HS		EDN150/VA	2.02	<p>Requesting 74.00 Perm FTE Applied Behavior Analysis (ABA) positions and funds to support students who have significant behavioral and/or social-communication deficits and adhere to statutory requirements. APPLIED BEHAVIOR ANALYSIS 15624 8079</p>	A				74.00	-	4,028,713							2,722,245

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		EDN400/OC	2.03	<p>\$3,250,000 for increases in 70+ service contracts increases. Costs increase each year especially after the COVID-19 supply chain disruptions. In addition, the opening of new schools and buildings increases the number and frequency of service contract visits. Service contracts include:</p> <p>Fire Alarm Systems, Master Clocks, and Program Signal Systems; Pest Management Products; Photovoltaic (PV) Systems; Provide an Energy Efficiency Data Integration Platform; Grease Trap; Backflow Prevention; Reg Tree Trimming; Pump & Piping Systems; Refuse; Air Conditioning & Exhaust & Ventilating Fans; Air Conditioning; Portable Fire Extinguishers & Other Fire Suppression Systems; Fire Hydrant Service; Courier Service; Coconut/Palm Tree Trimming; Refuse & Recycling; Scan, Duplicate & Distribute Construction Bids; Wastewater Systems; AC Controls; Mass Messaging; Septic Waste System; Generators; Elevator; Electronic Procurement Management System; IT System Support; Various Schools Statewide Mitigation of Volcanic Impacts; Hazardous Materials Removal AUXILIARY SERVICES 37712 7821</p>	A				-	-	3,250,000						
HS		EDN400/OJ	2.04	<p>Implement long-term mitigation measures for soil contamination at Hawaii Island schools. ENVIRONMENTAL SERVICES 37663 7827</p>	A				-	-	1,500,000						1,500,000
SY		EDN300/KF	2.05	<p>Requesting 8.00 Temp FTE and funds for business operations support staff. Positions will process a tremendous overload of payroll and leave management transactions, as well as overpayment backlogs and collections. (7841)</p> <p>Funding for contractual support to audit DOE Form G-2s , which lists the balances for vacation and sick leave credits upon employee separation. (5427) ACCOUNTING SERVICES-OFS 33010 8464</p>	A				-	8.00	862,788						

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HS		EDN200/GC	2.06	To improve the health and well-being of Hawaii's children by expanding the implementation support for standards-based Health Education, Physical Education, and the Department's Wellness Guidelines in Department schools, this request is for two 10-month State Office Teachers and one Secretary I position. STUDENT HEALTH AND WELL-BEING 25246 7844	A				3.00	-	197,029						
SY		EDN300/KF	2.07	Requesting an increase in funds to cover the increasing costs for the annual license fee for the Student Activity Fund (SAF) system. ACCOUNTING 33015 7806	A				-	-	58,000						
HS		EDN100/BX	2.08	Requesting 37.00 Perm FTE Bilingual/Bicultural School Home Assistant (BSHA) positions, and funds for translation of both vital documents and other informative document, to support our students and their families. VULNERABLE POPULATIONS 12622 8143	A				37.00	-	1,646,896						
SY		EDN100/BX	2.09	Requesting positions and funds as follows: 1) A Social-emotional Learning Support Facilitator for English Learners (ELs) to ensure effective social emotional learning practices are in place at all schools ; 2) A Hawaii Multi-Tiered System of Support (HMTSS) Support Facilitator for ELs to ensure effective HMTSS practices are provided at all schools 3) Professional development to ensure the Department meets the needs of ELs. VULNERABLE POPULATIONS 12622 8451	A				-	2.00	2,749,624						
SY		EDN100/BX	2.10	Requesting funds to facilitate workforce readiness learning opportunities for our students, to better prepare them for the current and future workforce and ensure they are globally competitive and locally committed. WORKFORCE DEVELOPMENT 12515 8035	A				-	-	2,476,720						
SY		EDN100/BX	2.11	Secondary Mathematics continues to be one of the Department's high-leverage initiatives. Student achievement data on the Smarter Balanced Assessments (SBA) and National Assessment of Educational Progress (NAEP) assessments, along with data regarding students' post-secondary pursuits, indicate a need to transform practices, and to modify and create policies and organizational structures to better serve the needs of students and teachers in secondary mathematics. MATHEMATICS INNOVATION 12626 8033	A				-	11.00	1,974,578						

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SY		EDN200/GJ	2.12	Requesting funding for training for classified staff along with pre-employment training, to assist in meeting minimum qualifications would help to retain, attract, and prepare employees to fill the Department's workforce needs. LEADERSHIP INSTITUTE 25229 8084	A				-	-	1,000,000						
SY		EDN100/BX	2.13	Based on the alarming significant decline in our middle level (ML) student outcomes, Superintendent has prioritized middle level education (MLE) across our HIDOE system due to inconsistent implementation of research-based systems, structures, and instructional practices unique to ensure positive outcomes for ML students. We must build our middle schools to ensure a stronger tri-level to promote quality learning for all. The pandemic significantly affected the schools' and leadership's capacity to continue building on foundational tenets of the MLE policy driven by ML philosophy, tenets, and framework. MIDDLE SCHOOL B1125 8068	A				-	-	579,450						
SY		EDN100/CJ	2.14	Requesting 3.00 Perm FTE Hawaiian Studies Educational Specialist II and Na Hopena A'o Educational Specialist II positions and funds to support the expansion of 'Aina Aloha Pathways & Na Hopena A'o. HAWAIIAN STUDIES 16807 7923	A				3.00	-	322,035						
SY		EDN100/BL	2.15	Add funds to continue and expand statewide participation at student-led conferences for middle and high schools. STUDENT CONFERENCE 27042 6298	A				-	-	150,000						
SY		EDN100/BL	2.16	Establish a position to develop and expand statewide student leadership opportunities. STATE/DISTRICT STUDENT COUNCIL 27036 7880	A				1.00	-	60,838						
SY		EDN100/CB	2.17	Additional funding requested to fund subscription and license for SmartFindExpress software application system (SFE). SUBSTITUTE SYSTEM 12658 6278	A				-	-	60,000						

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SY		EDN100/BX	2.18	Math Camps will be offered to provide opportunities for students to engage in learning opportunities that will accelerate their readiness to achieve grade-level standards. The Math Camps will aim to increase students' procedural fluency and challenge them through engaging problem solving tasks. In addition, the Math Camps will aim to help students develop a positive mathematical identity and a sense of self-efficacy as a mathematics learner. MATH ENGAGMENT 12625 8071	A				-	-	56,350							-
SY		EDN100/BS	2.19	Add Intra-State travel funds for neighbor island student participation in annual Junior Reserve Officers' Training Corps (JROTC) competitions. JR RES OFFICER TRNG CORP 16158 6304	A				-	-	45,000							-
SY		EDN200/GJ	2.20	Provide paid Professional Improvement leave with pay for Educational Officers, similar to sabbatical leave for teachers. SABBATICAL LEAVE-EO 33116 7871	A				-	-	1,030,896							-
SY		EDN100/BQ	2.21	Additional funding is sought to support Learning Centers (LC) that offer a specialized program organized by a single theme or subject area. These LC act as hubs to feeder schools to offer opportunities not available in the regular classroom LEARNING CENTERS 16770 5413	A				-	-	392,000							-
SY		EDN100/BX	2.22	In order to increase participation and achievement in Advanced Placement (AP) courses and exams, the AP Incentive Program will provide resources and training (\$202,100) to students and teachers. (7321) Request \$211,815 to subsidize 4,707 AP exams for qualified Advanced Placement (AP) exams. (7965) ADVANCED PLACEMENT (AP) INCENTIVE 23026 8458	A				-	-	413,915							-
SY		EDN200/GD	2.23	To provide extended learning opportunities statewide in middle/intermediate schools. This funding would provide an athletic program for all middle/intermediate schools statewide. MIDDLE SCHOOL ATHLETICS B1150 8069	A				-	1.00	5,000,000							-

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SY		EDN200/GN	2.24	Requesting funds for resources and support to the complex areas to facilitate the establishment and maintenance of partnerships with business and industry to meet the individual workforce readiness needs of our schools, and the workforce needs of the communities to which the schools belong. ICAA CI-QUALITY AND PERFORMANCE 25240 8085	A				-	-	1,652,040						
SY		EDN200/GC	2.25	A full-time (1.00 FTE) Educational Specialist II whose specialized focus will be in applied mathematics. (7872) To advance financial literacy education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7875) To develop instructional resources and support professional learning for classroom teachers in grades K-12, 19.00 Perm 12-month state office teachers are needed. (7894) To advance adult education initiatives in the Department, a full-time (1.00 FTE) Educational Specialist II is needed in the Office of Curriculum and Instructional Design. (7901) INSTRUCTIONAL SERVICES 25024 8460	A				22.00	-	1,486,330						
SY		EDN200/GJ	2.26	Add 1.00 Perm FTE Middle School Principal in Residence for the Leadership Institute program to focus on building capacity for quality middle school education across the state through its principals. (7881) Add 2.00 Perm FTE 12-month resource teachers who will focus on building capacity for quality middle school education across the state by working with middle school teachers and administrators in all complex areas. (7884) To promote, retain and attract highly effective leaders, Leadership Institute (LI) is building capacity and requires additional personnel and resources to ensure highly effective services and learning for all to enable the Board of Education's strategic priorities. (7986) LEADERSHIP INSTITUTE 25229 8461	A				9.00	-	810,537						

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SY		EDN300/KD	2.27	Add 2.00 Perm Deputy Superintendent FTE, 2.00 Perm Private Secretary II FTE, operating, and equipment funds to support and improve Department of Education functions. (7170) Requesting funds for increased school and complex area site visits by the Superintendent and Deputy Superintendent, stakeholder engagement, and to address the rising costs of operations. (7916) SUPERINTENDENT SUPPORT 33007 8456	A				4.00	-	715,406							
SY		EDN300/KO	2.28	-Requesting a new position to help with teacher recruitment efforts with a focus on, but not limited to, Special Education, Career and Technical Education, and Hawaiian Immersion teachers (5438). -Request for a Personnel Mgmt Spec V and Personnel Clerk V to address increased workload due to implementation of the new special education position funding/ management program for schools, the strategic plan and legislative updates, and preparation for new systems and reorganization of the Department (6267). -Requesting an increase from 0.50 to 1.00 FTE for a Personnel Clerk position to allow the Classified Recruitment Unit to more adequately address the demands and expectations of the unit. (6268) -Requesting an applicant tracking system to provide for more efficient recruitment of candidates, eliminating the currently cumbersome process that takes too long to identify eligible candidates before they've already moved on or accepted other positions. The new system would enable the creation of seamless workflows through which hiring managers at every level of the Department could post position-specific openings and to hire candidates. (7811) PERS MGMT 33722 8462	A				3.50	-	695,442							
SY		EDN200/GD	2.29	Requesting three full-time Evaluation Specialist II positions to establish a dedicated research and evaluation unit for the Department. EVALUATION AND ANALYSIS B1131 8083	A				3.00	-	330,408							

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HS		EDN200/GD	2.30	Requesting funds to provide adequate coverage for the educational costs of each student in residential facilities in Hawaii and to prevent the delay of educational services, per the Department's legal obligations. STUDENT SUPPORT SERVICES GROUP-ADMIN 25045 7928	A				-	-	150,000						150,000
SY		EDN200/GB	2.31	This position is required to assist in developing and reviewing instructional practices and curricula across all content areas and programs in the Office of Curriculum and Instructional Design (OCID). (7907) The Instructional Practices and Curriculum Review Executive Officer is being requested in the Office of Curriculum and Instructional Design (OCID) (for DOE Prog ID 25023, REF# 7907) and will require clerical support. (7908) INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 8459	A				2.00	-	179,796						-
HS		EDN200/GP	2.32	Add 1.00 Perm FTE Educational Specialist II to oversee and provide technical assistance to complex areas and schools for the federally required English Proficiency assessment and the implementation of the English Language Proficiency Standards framework. Add 1.00 Perm Secretary II to assist with assignments , memos, guidance documents and other resources generated from the program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners, but the work currently falls under a temporary, unappropriated position only, which is unreliable and poses recruitment and retention challenges. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 5312	A				2.00	-	149,794				1.00		-
SY		EDN200/GG	2.33	Add 1.00 Perm FTE and funds for a 12-mo State Office Teacher position to lead the Department's Digital Transformation for Learning Plan and support the training for and implementation of distance learning tools, content management, and development/acquisition of an integrated Learning Management System. HAWAII VIRTUAL LEARNING NETWORK 25048 7285	A				1.00	-	111,606						-

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SY		EDN300/KD	2.34	This request is for operational costs for the Policy, Innovation, Planning, and Evaluation Branch. POLICY, INNOVATION, PLANNING & EVAL 33079 6285	A				-	-	39,000							
HS		EDN400/MD	3.01	Funding will be used to help support operations for the School Food Service Program in support of the federal meal program. FOOD SERVICES 35163 5350	A				-	-	21,000,000						21,000,000	
HS		EDN100/BS	3.02	Add 1.0 PERM ROTC Instructor position and funds for Moanalua High School (1.0 FTE). JR RES OFFICER TRNG CORP 16158 8435	A				1.00	-	55,099				1.00		-	
OR		EDN400/OC	3.03	Replacement vehicles for the Facilities Maintenance Branch FACILITIES MAINTENANCE 37711 5318	A				-	-	875,000						-	
OR		EDN300/KC	3.04	Add 1.00 Perm FTE and funds for an Institutional Analyst II who will focus on policy, evaluative work, and data analysis to support the Board of Education. (5359) Requesting funds for additional intra-state travel for Board members to increase community and stakeholder engagement. (5360) Requesting funds to build the Board of Education's board governance capacity. (5361) BOARD OF EDUCATION SUPPORT 33005 8457	A				1.00	-	187,486							-
HS		EDN400/YA	3.05	This request represents the actual bus contract awards for RFP-D002 starting SY 2024-2025. STUDENT TRANSPORTATION 19097 7814	A				-	-	18,266,346						18,266,346	
HS		EDN200/GN	3.06	Additional funding to support Complex Area Superintendents' priorities, including: 1. Investigations 2. Funding for 504 accommodations for staff 3. Sustainability for ICAA funding (FY 2024-25 and beyond) ICAA CI-QUALITY AND PERFORMANCE 25240 7967	A				-	-	1,652,040							-
HS		EDN100/BV	3.07	Add 3.00 Perm FTE Educational Specialist II and funds to address Kaiapuni Educational Program (Hawaiian Language Immersion Program) demand and growth. HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 7917	A				3.00	-	322,035							-

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
HS		EDN150/YC	3.08	Requesting 20.00 Perm FTE Educational Psychologists and funds to ensure effective practices are in place to support students experiencing the highest level of mental health needs, requiring suicide/threat assessment and placement in intensive educational settings. SCHOOL BASED BEHAVIORAL HEALTH 15686 7808	A				20.00	-	1,789,680						
HS		EDN150/YC	3.09	Requesting funds for: 1) An electronic platform that includes social-emotional surveys and centralized database that captures student academic, attendance, behavior, mental health, and social-emotional learning needs. Currently, the electronic platform is Panorama. 2) A student mobile application that offers guidance and support on managing mental health. Currently, the mobile application is Trust Circle. SCHOOL BASED BEHAVIORAL HEALTH 15686 8452	A				-	-	1,700,000						
OR		EDN200/GD	3.10	To sustain the summer programming past the summer of 2024 when ESSER funds are not available, the funding requested is essential. EXTRACURRICULAR ADMINISTRATION 15497 8070	A				-	-	20,990,000						
HS		EDN200/GD	3.11	Requesting funding to ensure all students, particularly those who are considered vulnerable, have equitable access to a safe and supportive learning environment, by ensuring all school staff are provided with trauma-informed training, resources, and technical support. This will allow for ongoing and sustainable efforts. Funding is requested to provide all schools and personnel with: 1. Professional development series . 2. Supplemental supports (i.e. online academy subscription, resource books). 3. Contracted services from local community experts to provide technical support and coaching to complex area leads. STUDENT SUPPORT SERVICES 25237 7297	A				-	-	400,000						400,000
SY		EDN100/BX	4.01	Funding to cover salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA) effective starting in Fiscal Year (FY) 2023-24. SALARY AND OTHER CB INCREASES B1152 8467	A				-	-	18,377,674						18,377,674

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
HS		EDN400/OC	4.02	To equip schools with positions, services and equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment. SAFETY, SECURITY & EMERGENCY PREP 37932 8430	X				3.00	-	49,517,035						
HS		EDN400/OC	4.02	Active Shooter Door Locks/Door Blockers	A												10,000,000
HS		EDN400/OJ	4.03	Request of funds to replace HEPA filters in air purifiers distributed to schools during calendar years 2020 and 2021. Approximately 4,150 Austin Air HealthMate air purifiers were purchased to mitigate the effects of Kilauea vog and COVID-19. These air purifiers have high capacity filters that are now due for replacement. ENVIRONMENTAL SERVICES 37663 6292	A				-	-	1,250,000						
HS		EDN150/FD	4.04	Requesting 25.00 Perm FTE special education teachers and funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting funds to sustain and scale up the work started in FY24 with the resources provided. TRANSITION SERVICES (STATE OFFICE POS) 17708 8446	A				25.00	-	1,270,475						
HS		EDN100/BV	4.05	Add funds to increase support for recruiting and retaining Kaiapuni (Hawaiian language immersion) teachers for the Kaiapuni Educational Program. (7915) Add 10.00 Perm FTE Teachers and funds to address the increase in demand and growth of the Kaiapuni Educational Program (Hawaiian Language Immersion Program). (7922) HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8466	A				10.00	-	1,122,648						

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		EDN200/GD	4.06	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators. EXTRACURRICULAR ADMINISTRATION 15497 7892	A				1.00	-	110,136						
HS		EDN100/BX	4.07	Some students lack the glasses they need to clearly see in class, read a book, or study math. Kids in low-income communities are disproportionately affected. Funding will provide students with eyes exams and eye glasses to help them succeed in school. VISION SVCS TO REDUCE LEARNING BARRIERS B1153 8468	A				-	-	500,000						500,000
HS		EDN400/OJ	4.08	Environmental and human health hazards assessment at DOE facilities to protect the health and safety of students and staff. ENVIRONMENTAL SERVICES 37663 5353	A				-	-	750,000						750,000
HS		EDN100/BM	4.09	Kulanihakoi High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams. ATHLETIC TRAINERS 27480 8436	A				1.00	-	60,912						-
OR		EDN400/OC	4.10	Facilities Development Branch (FDB) requests the addition of four new Facilities Planner II positions to support the three section Public Works Managers and the Facilities Director. FACILITIES DEVELOPMENT 37710 8442	A				4.00	-	-				4.00		-

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		EDN300/KC	4.11	Requesting funds to replace the Board room audio-visual system to provide stable access to public meetings, and to remove and replace the existing Board table to create a flexible meeting space. (8448) Requesting funds for software for a meeting portal to ensure easy access to Board meeting material, documents, and information. (8449) BOARD OF EDUCATION SUPPORT 33005 8465	A				-	-	95,000						
OR		EDN400/OC	4.12	To provide program support for operations and maintenance of employer supplemented transitional teacher housing. TEACHER HOUSING REVOLVING FUND 37933 7860	W				-	2.00	539,318						
OR	SY	EDN700	1	Navigator System	A						441,440						
OR	SY	EDN700	2	1 FTE Pgm Specialist--Prek Expansion	A				1.00		65,352						
		EDN450/OS		Affordable housing	A						15,000,000						
		EDN450/OS		Additional Deputy AG for SFA	A						217,100						

SUBTOTAL OTHER REQUESTS:

-	-	-	234.50	24.00	263,931,510	-	-	-	6.00	-	111,566,265
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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	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	231.50	22.00	213,875,157	-	-	-
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	-	-	-	-	2.00	539,318	-	-	-
Other X	-	-	-	3.00	-	49,517,035	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	234.50	24.00	263,931,510	-	-	-	6.00	-	111,566,265
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By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	231.50	22.00	213,875,157	-	-	-
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	-	-	-	-	2.00	539,318	-	-	-
Other X	-	-	-	3.00	-	49,517,035	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						20,473.25	2,147.00	2,519,605,541	20,725.25	2,171.00	2,707,813,904	20,473.25	2,147.00	2,519,605,541	20,496.75	2,147.00	2,555,448,659

By MOF													
General	A	19,702.75	2,007.50	2,124,901,834	19,951.75	2,029.50	2,262,952,910	19,702.75	2,007.50	2,124,901,834	19,726.25	2,007.50	2,160,644,018
Special	B	23.00	-	56,821,328	23.00	-	56,845,366	23.00	-	56,821,328	23.00	-	56,845,366
Federal Funds	N	720.50	136.50	262,837,143	720.50	136.50	262,837,143	720.50	136.50	262,837,143	720.50	136.50	262,837,143
Other Federal Funds	P	-	1.00	13,053,793	-	1.00	13,053,793	-	1.00	13,053,793	-	1.00	13,053,793
Private	R	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000
Inter-departmental Transfer	U	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	27.00	2.00	40,955,838	27.00	4.00	41,572,052	27.00	2.00	40,955,838	27.00	2.00	41,032,734
Other	X	-	-	-	3.00	-	49,517,035	-	-	-	-	-	-

FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED GENERAL FUND LAPSES DETAIL FOR ACT 248, SLH 2022
DEPARTMENT OF EDUCATION

PROGRAM DESCRIPTION	ORG	ORG DESCRIPTION	SUBORG	PROG	MOF	FY 24 Lapse Amount
JEFFERSON ES, TELECOM UPGR	E532	OITS-ENTERPRISE INFRASTRUCTURE SVCS BR	E532000	47397	A	1,046,608.00
KAHUKU HS/IS, TELECOM IMPR	E532	OITS-ENTERPRISE INFRASTRUCTURE SVCS BR	E532000	47402	A	2,735,664.03
KAIMUKI HS, TELECOM/ELEC	E532	OITS-ENTERPRISE INFRASTRUCTURE SVCS BR	E532000	47404	A	1,325,444.00
MOANALUA HS, TELECOM IMPROV	E532	OITS-ENTERPRISE INFRASTRUCTURE SVCS BR	E532000	47425	A	2,732,046.00
WASHINGTON MS, TELECOM UPG	E532	OITS-ENTERPRISE INFRASTRUCTURE SVCS BR	E532000	47448	A	1,997,495.61
ALIOLANI ES, CAMPUS IMPROV	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47380	A	19,679.65
AHRENS ES, FACIL IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47381	A	1,594,143.00
CASTLE HS, GYM IMP/HEAT ABT	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47384	A	60,146.82
DE SILVA ES, HAZARD REMED	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47387	A	254,530.94
ENCHANTED LAKE ES, LIB REN	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47388	A	80,262.67
HAIKU ES, HZRD REMED, VENT	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47389	A	88,700.72
HSDB, PAINTING	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47391	A	179,383.39
HONOWAI ES, ELEC UPGR, AC	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47392	A	525,000.00
IAO IS, SECURITY CAMS	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47393	A	49,067.84
ILIAHI ES, BLDG REPAIRS	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47394	A	500,000.00
JEFFERSON ES, PERMTR FENCNG	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47396	A	500,000.00
JEFFERSON ES, HEAT MITIG	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47398	A	100,000.00
KAHALA ES, PKG LOT IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47399	A	200,019.52
KAHALUU ES, PLAYGRND EQUIP	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47400	A	49.55
KAHUKU HS/IS, CAMPUS IMPR	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47401	A	188,129.29
KAILUA IS, VENT IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47403	A	2,000,000.00
KAISER HS, VENT IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47405	A	2,500,000.00
KALIHI ES, FACIL IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47406	A	36,910.78
ANUENUE, PARKING LOT	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47408	A	1,500,000.00
KEAAU MS, INSTALL SPLIT AC	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47409	A	250,000.00
KEALAKEHE ES, CAFE CLG FANS	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47410	A	382,138.81
KEAUKAHA ES, BLDG B ELC UPG	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47411	A	10,000.00
KUHIO ES, REPAIR/RESURF PKG	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47413	A	300,000.00
MAILI ES, FACIL IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47419	A	885,000.00
MAUI HS, SVC ROAD REPAVING	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47420	A	2,500,000.00
MAUI HS, WATER SYSTEM/PUMP	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47421	A	3,300,000.00
MILILANI IKE ES, PLAYGROUND	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47424	A	8,354.69
MOANALUA MS, CAFE WNDW REP	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47427	A	50,483.62
MTN VIEW ES, FACIL IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47429	A	511,679.67
NANAKULI ES, FACIL IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47430	A	237,000.00
NUUANU ES, REPAINT INT/EXT	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47432	A	113,019.28
PALOLO ES, PLAYCOURT RESURF	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47434	A	500,000.00
POMAIKAI ES, AC SYS IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47435	A	304,058.70
STEVENSON MS, GEN IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47438	A	300,000.00
WAIHAOLE ES, PLAYGRND EQUIP	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47439	A	514.25
WAILUKU ES, ELEC UPGR/IMP	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47444	A	2,850,000.00
WAIPAHU ES, CLASSROOM AC	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47447	A	130,000.00
WASHINGTON MS, FACIL IMPRV	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47449	A	500,000.00
CASTLE HS, STDM LIGHTS REPL	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47383	A	3,892,489.00
CTR FOR WKFRCE EXCEL, NEW	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47385	A	6,500,000.00
LANAKILA ES, REPR/RESRF PKG	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47414	A	700,000.00
LEILEHUA HS, FIRE ALRM UPGR	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47415	A	2,500,000.00
LEILEHUA HS, ATH FACIL RENO	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47416	A	3,100,000.00
LUNALILO ES, MULTIPURP SPC	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47418	A	150,000.00
MCKINLEY HS, ADA COMPLIANCE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47422	A	1,500,000.00
MOANALUA HS, SFTB/BSEB FLD	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47426	A	2,006,785.00
MOANALUA MS, FIRE ALRM UPG	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47428	A	450,000.00
NOELANI ES, ELEC IMPROVE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47431	A	2,467,251.00
PAHOA HS/IS, SCIENCE UPGR	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47433	A	3,500,000.00
WAIALUA HS/IS, TRACK/FENCE	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47440	A	1,404,000.00
WAIANAE HS, MRN SCI LRG CTR	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47441	A	2,000,000.00
WAILUKU ES, AC INSTALL	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47443	A	2,000,000.00
PCS-WAIMEA MS, ADA COMPLI	E712	OFO-AUXILIARY SERVICES BRANCH	E712000	47446	A	3,000,000.00
Total						68,516,055.83

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED G.O. BOND FUND CIP PURCHASE ORDER LAPSE DETAIL
DEPARTMENT OF EDUCATION**

Act / Yr	Item #	Job Number	School	PO NUMBER (CPO)	MOF	Lapse Amount
Act 9/SL20	G-8	Q53200-17	KULA ELEMENTARY SCHOOL, MAUI-CON	P2200001	C	145,000
Act 9/SL20	G-11	Q91203-18	CASTLE HIGH SCHOOL, OAHU-CON	P2200002	C	198,716
Act 9/SL20	G-15	Q21280-20	KALIHI UKA ELEMENTARY SCH, OAHU-DES	P2200004	C	251,407
Act 9/SL20	G-15	Q21280-20	KALIHI UKA ELEMENTARY SCH, OAHU-CON	P2200005	C	210,909
Act 40/SL19	G-14	Q23230-19	CENTRAL MIDDLE SCHOOL, OAHU-CON	P2200007	C	2,552
Act 40/SL19	G-2	Q71001-16	AIEA HIGH SCHOOL, OAHU-CON	P2200009	C	36,148
Act 40/SL19	G-7	Q86213-18	AUGUST AHRENS ELEMENTARY SCH,OAHU-CON	P2200011	C	670,800
Act 40/SL19	G-10	Q91200-18	BENJAMIN PARKER ELEMENTARY SCH,OAHU-CON	P2200013	C	199,984
Act 40/SL19	G-11	Q81214-19	CAMPBELL HIGH SCHOOL, OAHU-DES	P2200014	C	407,191
Act 40/SL19	G-11	Q81214-19	CAMPBELL HIGH SCHOOL, OAHU-CON	P2200015	C	425,043
Act 40/SL19	G-13	Q91211-19	CASTLE HIGH SCHOOL, OAHU-CON	P2200016	C	20,198
Act 40/SL19	G-17	Q82000-12	EAST KAPOLEI MIDDLE SCHOOL, OAHU-CON	P2200018	C	391,699
Act 40/SL19	G-21	P21004-18	FARRINGTON HIGH SCHOOL, OAHU-CON	P2200019	C	15,489
Act 40/SL19	G-23	Q21228-19	FERN ELEMENTARY SCHOOL, OAHU-CON	P2200020	C	916,118
Act 40/SL19	G-25	Q11200-18	HAAHEO ELEMENTARY SCHOOL, HI-CON	P2200021	C	792,400
Act 40/SL19	G-27	Q26267-20	HAAHIONE ELEMENTARY SCHOOL, OAHU-CON	P2200022	C	147,289
Act 40/SL19	G-29	P91003-14	HEEIA ELEMENTARY SCHOOL, OAHU-CON	P2200024	C	105,600
Act 40/SL19	G-30	Q91206-19	HEEIA ELEMENTARY SCHOOL, OAHU-CON	P2200025	C	112,515
Act 40/SL19	G-32	Q84238-20	HIGHLANDS INTERMEDIATE SCHOOL, OAHU-CON	P2200026	C	3,583,085
Act 40/SL19	G-39	Q51214-19	IAO INTERMEDIATE SCHOOL, MAUI-DES	P2200027	C	36,818
Act 40/SL19	G-40	Q24223-19	JEFFERSON ELEMENTARY SCHOOL, OAHU-CON	P2200029	C	18,376
Act 40/SL19	G-42	Q93212-19	KAELEPULU ELEMENTARY SCHOOL, OAHU-CON	P2200030	C	8,262
Act 40/SL19	G-43	Q93212-19	KAELEPULU ELEMENTARY SCHOOL, OAHU-CON	P2200031	C	215,556
Act 40/SL19	G-45	Q25220-18	KAHALA ELEMENTARY SCHOOL, OAHU-CON	P2200033	C	58,242
Act 40/SL19	G-46	Q91214-19	KAHALUU ELEMENTARY SCHOOL, OAHU-CON	P2200034	C	118,629
Act 40/SL19	G-47	Q92207-19	KAHUKU HIGH & INTERMEDIATE SCH,OAHU-CON	P2200035	C	481,376
Act 40/SL19	G-48	Q55219-19	KAHULUI ELEMENTARY SCHOOL, MAUI-CON	P2200036	C	5,000
Act 40/SL19	G-49	Q55205-17	KAHULUI ELEMENTARY SCHOOL, MAUI-CON	P2200037	C	60,000
Act 40/SL19	G-51	Q93237-20	KAILUA HIGH SCHOOL, OAHU-CON	P2200038	C	1,163
Act 40/SL19	G-52	P93000-18	KAILUA HIGH SCHOOL, OAHU-CON	P2200039	C	693,000

Act / Yr	Item #	Job Number	School	PO NUMBER (CPO)	MOF	Lapse Amount
Act 40/SL19	G-56	Q24271-20	KAIMUKI HIGH SCHOOL, OAHU-CON	P2200040	C	1,038
Act 40/SL19	G-60	Q21215-19	KALAKAUA MIDDLE SCHOOL, OAHU-DES	P2200041	C	30,538
Act 40/SL19	G-61	P53802-08	KALAMA INTERMEDIATE SCHOOL, MAUI-CON	P2200042	C	131,899
Act 40/SL19	G-62	Q53223-20	KALAMA INTERMEDIATE SCHOOL, MAUI-DES	P2200043	C	33,581
Act 40/SL19	G-67	Q26211-19	KAMILOIKI ELEMENTARY SCHOOL, OAHU-CON	P2200044	C	203,090
Act 40/SL19	G-68	Q84206-18	KANOELANI ELEMENTARY SCHOOL, OAHU-CON	P2200045	C	1,200
Act 40/SL19	G-69	Q41202-19	KAPAA HIGH SCHOOL, KAUAI-DES	P2200046	C	281,283
Act 40/SL19	G-70	Q41200-19	KAPAA HIGH SCHOOL, KAUAI-DES	P2200047	C	176,206
Act 40/SL19	G-70	Q41200-19	KAPAA HIGH SCHOOL, KAUAI-CON	P2200048	C	1,142,902
Act 40/SL19	G-75	Q91000-17	KAPUNAHALA ELEMENTARY SCHOOL, OAHU-DES	P2200050	C	3,500
Act 40/SL19	G-75	Q91000-17	KAPUNAHALA ELEMENTARY SCHOOL, OAHU-CON	P2200051	C	21,354
Act 40/SL19	G-77	Q91210-19	KAPUNAHALA ELEMENTARY SCHOOL, OAHU-CON	P2200052	C	64,936
Act 40/SL19	G-78	Q13245-20	KAU HIGH AND PAHALA ELEMENTARY, HI-CON	P2200053	C	89,698
Act 40/SL19	G-79	P23000-15	KAULUWELA ELEMENTARY SCHOOL, OAHU-CON	P2200054	C	29,000
Act 40/SL19	G-80	Q23264-20	KAULUWELA ELEMENTARY SCHOOL, OAHU-DES	P2200055	C	206,249
Act 40/SL19	G-80	Q23264-20	KAULUWELA ELEMENTARY SCHOOL, OAHU-CON	P2200056	C	1,958,438
Act 40/SL19	G-90	Q15001-14	KEALAKEHE ELEMENTARY SCHOOL, HI-CON	P2200059	C	300,000
Act 40/SL19	G-91	Q15000-18	KEALAKEHE ELEMENTARY SCHOOL, HI-CON	P2200060	C	20,000
Act 40/SL19	G-92	Q11248-20	KEAUKAHA ELEMENTARY SCHOOL, OAHU-CON	P2200061	C	68,025
Act 40/SL19	G-93	Q43201-19	KEKAHA ELEMENTARY SCHOOL, KAUAI-DES	P2200062	C	208,890
Act 40/SL19	G-93	Q43201-19	KEKAHA ELEMENTARY SCHOOL, KAUAI-CON	P2200063	C	374,385
Act 40/SL19	G-95	Q53201-17	KEKAULIKE HIGH SCHOOL, MAUI-CON	P2200064	C	657,810
Act 40/SL19	G-102	Q17218-19	KONAWAENA HIGH SCHOOL, HI-CON	P2200067	C	32,725
Act 40/SL19	G-103	Q57000-18	KUALAPUU ELEMENTARY SCH, MOLOKAI-CON	P2200068	C	29,500
Act 40/SL19	G-106	Q54218-20	LAHAINALUNA HIGH SCHOOL, MAUI-DES	P2200070	C	265,102
Act 40/SL19	G-106	Q54218-20	LAHAINALUNA HIGH SCHOOL, MAUI-CON	P2200071	C	3,106,200
Act 40/SL19	G-107	Q54213-19	LAHAINALUNA HIGH SCHOOL, MAUI-DES	P2200072	C	278,200
Act 40/SL19	G-108	Q72207-19	LEILEHUA HIGH SCHOOL, OAHU-DES	P2200074	C	4,006
Act 40/SL19	G-108	Q72207-19	LEILEHUA HIGH SCHOOL, OAHU-CON	P2200075	C	573,870
Act 40/SL19	G-109	Q72217-19	LEILEHUA HIGH SCHOOL, OAHU-CON	P2200076	C	1,082,223
Act 40/SL19	G-111	P23009-16	LIKELIKE ELEMENTARY SCHOOL, OAHU-CON	P2200077	C	800
Act 40/SL19	G-113	Q55003-18	LOKELANI INTERMEDIATE SCHOOL, MAUI-CON	P2200078	C	297,000
Act 40/SL19	G-114	A19114-00	L/S CIP COMPLIANCE, S/W-CON	P2200080	C	50,000

Act / Yr	Item #	Job Number	School	PO NUMBER (CPO)	MOF	Lapse Amount
Act 40/SL19	G-115	A19115-00	L/S CIP HEALTH & SAFETY, S/W-DES	P2200081	C	15,440
Act 40/SL19	G-115	A19115-00	L/S CIP HEALTH & SAFETY, S/W-CON	P2200082	C	107,640
Act 40/SL19	G-119	Q53000-18	MAKAWAO ELEMENTARY SCHOOL, MAUI-CON	P2200085	C	199,088
Act 40/SL19	G-123	Q23002-18	MCKINLEY HIGH SCHOOL, OAHU-CON	P2200086	C	28,544
Act 40/SL19	G-124	Q73200-18	MILILANI HIGH SCHOOL, OAHU-CON	P2200087	C	32,500
Act 40/SL19	G-125	Q73200-18	MILILANI HIGH SCHOOL, OAHU-DES	P2200088	C	103,000
Act 40/SL19	G-125	Q73200-18	MILILANI HIGH SCHOOL, OAHU-CON	P2200089	C	10,000
Act 40/SL19	G-127	Q73209-19	MILILANI MIDDLE SCHOOL, OAHU-CON	P2200090	C	43,807
Act 40/SL19	G-128	Q73213-19	MILILANI UKA ELEM SCHOOL, OAHU-CON	P2200091	C	40,078
Act 40/SL19	G-129	Q74230-20	MOANALUA ELEMENTARY SCHOOL, OAHU-DES	P2200092	C	43,443
Act 40/SL19	G-130	P74000-18	MOANALUA HIGH SCHOOL, OAHU-CON	P2200093	C	874,768
Act 40/SL19	G-131	Q74210-19	MOANALUA MIDDLE SCHOOL, OAHU-DES	P2200094	C	54,793
Act 40/SL19	G-131	Q74210-19	MOANALUA MIDDLE SCHOOL, OAHU-CON	P2200095	C	233,802
Act 40/SL19	G-135	P54000-14	NAHIENAENA ELEMENTARY SCHOOL, MAUI-CON	P2200096	C	42,131
Act 40/SL19	G-138	Q26000-17	NIU VALLEY MIDDLE SCHOOL, OAHU-CON	P2200097	C	47,000
Act 40/SL19	G-139	Q22261-20	NOELANI ELEMENTARY SCHOOL, OAHU-CON	P2200098	C	2,115
Act 40/SL19	G-142	Q53001-17	PAIA ELEMENTARY SCHOOL, MAUI-CON	P2200100	C	16,830,000
Act 40/SL19	G-146	Q84211-19	PEARL CITY ELEMENTARY SCHOOL, OAHU-DES	P2200101	C	75,603
Act 40/SL19	G-147	Q84201-18	PEARL CITY HIGH, BASEBALL COMP, OAHU-CON	P2200103	C	37,500
Act 40/SL19	G-152	Q93235-20	POPE ELEMENTARY SCHOOL, OAHU-CON	P2200104	C	28,216
Act 40/SL19	G-153	Q24229-19	PRES GEORGE WASHINGTON MID SCH, OAHU-EQP	P2200105	C	7,200
Act 40/SL19	G-154	Q91236-20	PUOHALA ELEMENTARY SCHOOL, OAHU-CON	P2200106	C	16,756
Act 40/SL19	G-155	Q23227-19	QUEEN KAAHUMANU ELEM SCH, OAHU-CON	P2200107	C	145,565
Act 40/SL19	G-156	Q23220-19	QUEEN KAAHUMANU ELEM SCH, OAHU-CON	P2200108	C	51,194
Act 40/SL19	G-167	Q85217-19	WAIANAE ELEMENTARY SCHOOL, OAHU-DES	P2200110	C	58,108
Act 40/SL19	G-168	Q85216-19	WAIANAE HIGH SCHOOL, OAHU-CON	P2200111	C	30,800
Act 40/SL19	G-170	Q85210-19	WAIANAE INTERMEDIATE SCHOOL, OAHU-CON	P2200112	C	351,500
Act 40/SL19	G-173	Q51217-19	WAIHEE ELEMENTARY SCHOOL, MAUI-DES	P2200113	C	32,316
Act 40/SL19	G-177	Q51216-19	WAILUKU ELEMENTARY SCHOOL, MAUI-CON	P2200115	C	102,816
Act 40/SL19	G-181	Q85204-17	WAIANAE HIGH SCHOOL, OAHU-DES	P2200116	C	15,894
Act 40/SL19	G-181	Q85204-17	WAIANAE HIGH SCHOOL, OAHU-CON	P2200117	C	194,861
Act 40/SL19	G-190	Q94000-15	KAOHAO SCHOOL, OAHU-DES	P2200119	C	132,161
Act 9/SL20	G-12	Q42200-18	CHIEFESS KAMAKAHELEI MID SCH, KAUAI-DES	P2200120	C	22,362

Act / Yr	Item #	Job Number	School	PO NUMBER (CPO)	MOF	Lapse Amount
Act 40/SL19	G-171	Q84213-19	WAI'AU ELEMENTARY SCHOOL, OAHU-CON	P2200121	C	284,010
Act 40/SL19	G-186	Q71218-19	WEBLING ELEMENTARY SCHOOL, OAHU-CON	P2200122	C	116,584
Act 40/SL19	G-187	Q71212-19	WEBLING ELEMENTARY SCHOOL, OAHU-DES	P2200123	C	69,152
Act 40/SL19	G-187	Q71212-19	WEBLING ELEMENTARY SCHOOL, OAHU-CON	P2200124	C	28,000
Act 40/SL19	G-117	A19117-00	L/S CIP REPAIR & MAINTENANCE, S/W-DES	P2200125	C	3,285,048
Act 40/SL19	G-117	A19117-00	L/S CIP REPAIR & MAINTENANCE, S/W-CON	P2200126	C	231,247
Act 276/SL19	15 992	0	EARLY LEARNING	P2200127	C	770,603
Act 9/SL20	G-13	Q26242-21	KAISER HIGH SCH GATHERING PL, OAHU-CON	P2200128	C	157,090
Act 6/SL20	G-15	Q21243-21	DOLE MIDDLE SCHOOL, OAHU-DES	P2200129	C	160,203
Act 6/SL20	G-26	Q26244-21	HAAHIONE ELEM SCHOOL, OAHU-DES	P2200130	C	213,006
Act 6/SL20	G-34	Q24245-21	HOKULANI ELEMENTARY SCHOOL, OAHU-DES	P2200131	C	179,235
Act 6/SL20	G-35	Q12229-21	HONOKAA ELEM SCHOOL, HI-DES	P2200132	C	24,107
Act 6/SL20	G-38	Q51218-21	IAO INTERMEDIATE SCHOOL, MAUI-CON	P2200135	C	270,238
Act 6/SL20	G-55	Q24256-21	KAIMUKI HIGH SCHOOL, OAHU-DES	P2200136	C	6,031
Act 6/SL20	G-57	Q26272-20	KAISER HIGH SCHOOL, OAHU-CON	P2200137	C	33,020
Act 6/SL20	G-75	Q91000-17	KAPUNAHALA ELEMENTARY SCHOOL, OAHU-CON	P2200138	C	458,500
Act 6/SL20	G-76	Q91208-19	KAPUNAHALA ELEMENTARY SCHOOL, OAHU-CON	P2200139	C	345,465
Act 6/SL20	G-97	Q55246-21	KIHEI ELEMENTARY SCHOOL, MAUI-DES	P2200140	C	128,587
Act 6/SL20	G-100	Q26246-21	KOKO HEAD ELEMENTARY SCHOOL, OAHU-DES	P2200141	C	103,871
Act 6/SL20	G-115	A20115-00	L/S CIP HEALTH & SAFETY, S/W-DES	P2200142	C	1
Act 6/SL20	G-116	A20116-00	L/S CIP PROJECT COMPLETION, S/W-DES	P2200144	C	3,244,358
Act 6/SL20	G-117	A20117-00	L/S CIP REPAIR & MAINTENANCE, S/W-DES	P2200146	C	1,133,490
Act 6/SL20	G-120	Q55225-20	MAUI HIGH SCHOOL, MAUI-DES	P2200147	C	544,079
Act 6/SL20	G-122	Q55220-20	MAUI WAENA INTER SCHOOL, MAUI-DES	P2200149	C	152,886
Act 6/SL20	G-122	Q55220-20	MAUI WAENA INTER SCHOOL, MAUI-CON	P2200150	C	46,900
Act 6/SL20	G-133	Q57281-22	MOLOKAI HIGH SCHOOL, MOLOKAI-DES	P2200151	C	182,826
Act 6/SL20	G-157	Q75211-19	RADFORD HIGH SCHOOL, OAHU-DES	P2200153	C	206,478
Act 6/SL20	G-172	Q51217-19	WAIHEE ELEMENTARY SCHOOL, MAUI-CON	P2200155	C	183,732
Act 6/SL20	G-188.2	Q86228-21	AUGUST AHRENS ELEMENTARY SCH,OAHU-CON	P2200158	C	36,500
Act 6/SL20	G-188.5	Q24228-21	ALA WAI ELEMENTARY SCHOOL, OAHU-CON	P2200160	C	31,000
Act 6/SL20	G-188.7	Q51227-20	BALDWIN HIGH SCHOOL, MAUI-DES	P2200162	C	347,380
Act 6/SL20	G-188.11	Q23277-20	CENTRAL MIDDLE SCHOOL, OAHU-CON	P2200164	C	36,971
Act 6/SL20	G-188.12	Q23278-20	CENTRAL MIDDLE SCHOOL, OAHU-CON	P2200165	C	32,618

Act / Yr	Item #	Job Number	School	PO NUMBER (CPO)	MOF	Lapse Amount
Act 6/SL20	G-188.14	Q82000-12	EAST KAPOLEI MIDDLE SCHOOL, OAHU-CON	P2200166	C	2,516,374
Act 6/SL20	G-188.15	Q61203-21	EDUCATIONAL SPECS UPDTE VAR SCH, S/W-DES	P2200167	C	495,000
Act 6/SL20	G-188.17	Q53230-20	KEKAULIKE HIGH SCHOOL, MAUI-CON	P2200168	C	936,000
Act 6/SL20	G-188.18	Q21228-19	FERN ELEMENTARY SCHOOL, OAHU-CON	P2200169	C	128,700
Act 6/SL20	G-188.19	A20188.19	GENDR EQL/CIVIL RT COMPL VAR SCH,S/W-DES	P2200170	C	262,209
Act 6/SL20	G-188.19	A20188.19	GENDR EQL/CIVIL RT COMPL VAR SCH,S/W-CON	P2200171	C	50,000
Act 6/SL20	G-188.26	Q86207-21	HONOWAI ELEMENTARY SCHOOL, OAHU-CON	P2200174	C	403,300
Act 6/SL20	G-188.31	P92221-20	KAHUKU HIGH & INTERMEDIATE SCH,OAHU-CON	P2200176	C	65,949
Act 6/SL20	G-188.32	Q55245-21	KAHULUI ELEMENTARY SCHOOL, MAUI-CON	P2200177	C	43,000
Act 6/SL20	G-188.33	Q24236-21	KAIMUKI HIGH SCHOOL, OAHU-DES	P2200178	C	295,698
Act 6/SL20	G-188.34	Q61201-17	KALANI HIGH SCHOOL, OAHU-CON	P2200179	C	71,000
Act 6/SL20	G-188.35	Q86204-18	KALEIOPUU ELEMENTARY SCHOOL, OAHU-DES	P2200180	C	184,812
Act 6/SL20	G-188.35	Q86204-18	KALEIOPUU ELEMENTARY SCHOOL, OAHU-CON	P2200181	C	2,557,921
Act 6/SL20	G-188.36	Q21232-21	KALIHI KAI ELEMENTARY SCHOOL, OAHU-CON	P2200182	C	8,389
Act 6/SL20	G-188.37	Q91001-17	KANEOHE ELEMENTARY SCHOOL, OAHU-CON	P2200183	C	61,661
Act 6/SL20	G-188.38	Q84206-18	KANOELANI ELEMENTARY SCHOOL, OAHU-DES	P2200184	C	51,785
Act 6/SL20	G-188.38	Q84206-18	KANOELANI ELEMENTARY SCHOOL, OAHU-CON	P2200185	C	1,157,745
Act 6/SL20	G-188.39	Q84222-21	KANOELANI ELEMENTARY SCHOOL, OAHU-DES	P2200186	C	95,278
Act 6/SL20	G-188.39	Q84222-21	KANOELANI ELEMENTARY SCHOOL, OAHU-CON	P2200187	C	836,000
Act 6/SL20	G-188.41	Q82227-21	KAPOLEI HIGH SCHOOL, OAHU-CON	P2200188	C	360,000
Act 6/SL20	G-188.42	Q13251-20	KAU HIGH AND PAHALA ELEMENTARY, HI-CON	P2200189	C	1,585,900
Act 6/SL20	G-188.43	Q42209-21	KAUAI HIGH SCHOOL, KAUAI-DES	P2200190	C	7,455
Act 6/SL20	G-188.43	Q42209-21	KAUAI HIGH SCHOOL, KAUAI-CON	P2200191	C	170,000
Act 6/SL20	G-188.44	Q42000-12	KAUAI HIGH SCHOOL, GYM ,KAUAI-CON	P2200192	C	1,583,885
Act 6/SL20	G-188.46	Q23226-19	KAULUWELA ELEMENTARY SCHOOL, OAHU-CON	P2200195	C	23,075
Act 6/SL20	G-188.47	Q42214-20	KAUMUALII ELEMENTARY SCHOOL, KAUAI-CON	P2200196	C	1,499
Act 6/SL20	G-188.49	Q61201-17	KEAAU HIGH SCHOOL, HI-CON	P2200197	C	284,800
Act 6/SL20	G-188.50	Q53228-20	KEKAULIKE HIGH SCHOOL, MAUI-DES	P2200198	C	628,136
Act 6/SL20	G-188.50	Q53228-20	KEKAULIKE HIGH SCHOOL, MAUI-CON	P2200199	C	15,950
Act 6/SL20	G-188.51	Q17228-21	KONAWAENA HIGH SCHOOL, HI-DES	P2200200	C	532,310
Act 6/SL20	G-188.56	Q55239-21	LIHIKAI ELEMENTARY SCHOOL, MAUI-CON	P2200202	C	17,743
Act 6/SL20	G-188.57	Q21235-21	LINAPUNI ELEMENTARY SCHOOL, OAHU-CON	P2200203	C	563,597
Act 6/SL20	G-188.58	Q22239-21	LINCOLN ELEMENTARY SCHOOL, OAHU-DES	P2200204	C	495,000

Act / Yr	Item #	Job Number	School	PO NUMBER (CPO)	MOF	Lapse Amount
Act 6/SL20	G-188.59	Q24250-21	LUNALILO ELEMENTARY SCHOOL, OAHU-CON	P2200205	C	24,877
Act 6/SL20	G-188.60	Q85221-21	MAKAHA ELEMENTARY SCHOOL, OAHU-CON	P2200206	C	793,706
Act 6/SL20	G-188.63	Q55235-21	MAUI HIGH SCHOOL, MAUI-DES	P2200208	C	61,785
Act 6/SL20	G-188.63	Q55235-21	MAUI HIGH SCHOOL, MAUI-CON	P2200209	C	1,431,652
Act 6/SL20	G-188.66	Q93215-21	MAUNAWILI ELEMENTARY SCHOOL, OAHU-CON	P2200210	C	392,384
Act 6/SL20	G-188.69	Q74231-20	MOANALUA HIGH SCHOOL, OAHU-CON	P2200211	C	850,000
Act 6/SL20	G-188.75	Q22240-21	PAUOA ELEMENTARY SCHOOL, OAHU-DES	P2200217	C	340,100
Act 6/SL20	G-188.76	Q84225-21	PEARL CITY ELEMENTARY SCHOOL, OAHU-CON	P2200218	C	946
Act 6/SL20	G-188.77	Q84209-21	PEARL CITY HIGH SCHOOL, OAHU-DES	P2200219	C	40,000
Act 6/SL20	G-188.77	Q84209-21	PEARL CITY HIGH SCHOOL, OAHU-CON	P2200220	C	359,300
Act 6/SL20	G-188.78	Q55237-21	POMAIKAI ELEMENTARY SCHOOL, MAUI-CON	P2200221	C	303
Act 6/SL20	G-188.81	P74002-18	SALT LAKE ELEMENTARY SCHOOL, OAHU-CON	P2200223	C	30,000
Act 6/SL20	G-188.82	Q61204-21	SPEC ED FAC ASSESS VAR SCH, S/W-DES	P2200224	C	495,000
Act 6/SL20	G-188.83	A20183-83	ADA COMPL RESP FDS VAR SCH, S/W-CON	P2200226	C	39,391
Act 6/SL20	G-188.86	Q85226-21	WAIANAE INTERMEDIATE SCHOOL, OAHU-DES	P2200227	C	944,190
Act 6/SL20	G-188.87	Q84213-19	WAIU ELEMENTARY SCHOOL, OAHU-CON	P2200228	C	1,089,000
Act 6/SL20	G-188.89	Q51236-21	WAILUKU ELEMENTARY SCHOOL, MAUI-CON	P2200230	C	1,740
Act 6/SL20	G-188.91	Q86002-18	WAIPAHU ELEMENTARY SCHOOL, OAHU-DES	P2200231	C	921,992
Act 6/SL20	G-188.92	Q86210-21	WAIPAHU HIGH SCHOOL, OAHU-CON	P2200232	C	17,724
Act 6/SL20	G-188.96	Q42205-18	WILCOX ELEM, COVER P/U & D/O,KAUAI-DES	P2200233	C	61,536
Act 6/SL20	G-188.96	Q42205-18	WILCOX ELEM, COVER P/U & D/O,KAUAI-CON	P2200234	C	61,245
Act 6/SL20	G-188.97	Q25210-19	WILSON ELEMENTARY SCHOOL, OAHU-CON	P2200235	C	2,000
Act 6/SL20	G-191.5	Q25275-20	WAIALAE ELEM PUBL CHARTER SCH, OAHU-CON	P2200238	C	10,000
Act 6/SL20	G-188.97	Q25210-19	WILSON ELEMENTARY SCHOOL, OAHU-DES	P2200239	C	698
Act 6/SL20	G-191.2	Q85248-20	KAMAILE ACADEMY PUBL CHRTER SCH,OAHU-CON	P2200240	C	477,000
Act 6/SL20	G-188.94	Q86223-21	WAIPAHU INTERMEDIATE SCHOOL, OAHU-CON	P2200241	C	202,525
Act 6/SL20	G-188.17	Q53230-20	KEKAULIKE HIGH SCHOOL, MAUI-DES	P2200242	C	85,876
Total						80,331,571

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF PROPOSED G.O. BOND FUND CIP LAPSES DETAIL
DEPARTMENT OF EDUCATION**

Act / Yr	Item #	Job No.	School	Appr. Description	Reason	MOF	FY 24 Amount
Act 248/SL22	G-12.01	Q86278-22	Ahrens Elem	DESIGN AND CONSTRUCTION FOR PHASE TWO OF THE WHOLE SCHOOL RENOVATION, AND IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,089,000
Act 248/SL22	G-13.01	Q82277-22	Barbers Point Elem	DESIGN AND CONSTRUCTION FOR A NEW RESTROOM OR RESTROOMS TO SERVICE THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 595,500
Act 248/SL22	G-2.01	Q12271-22	Honokaa High & Inter	DESIGN AND CONSTRUCTION FOR SCIENCE FACILITIES UPGRADES.	No Permit	C	\$ 1,341,796
Act 248/SL22	G-20.01	Q21262-22	Dole Middle	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INNOVATION LEARNING LAB.	No Permit	C	\$ 1,983,000
Act 248/SL22	G-27.01	Q12280-22	Honokaa Elem	DESIGN AND CONSTRUCTION FOR A COVERED PLAYCOURT, INCLUDING RETAINING WALL AND COVERED WALKWAY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 500,000
Act 248/SL22	G-3.01	Q22000-17	Ke Kula Kaiapuni O Anuenue	DESIGN AND CONSTRUCTION FOR A GYMNASIUM.	Bid not ready	C	\$ 1,600,000
Act 248/SL22	G-3.03	Q18275-22	Pahoa Elem	DESIGN AND CONSTRUCTION FOR UPGRADES TO CLASSROOMS AND SUPPORT FACILITIES.	No Permit	C	\$ 1,983,800
Act 248/SL22	G-30.01	P24000-18	Jarrett Middle	DESIGN AND CONSTRUCTION FOR STRUCTURAL RENOVATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,124,000
Act 248/SL22	G-39.01	Q94230-22	Kalaheo High	DESIGN AND CONSTRUCTION FOR RENOVATING PE, GYM AND ATHLETIC LOCKER ROOM FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 3,069,350
Act 248/SL22	G-39.02	Q21261-22	Kalakaua Middle	DESIGN AND CONSTRUCTION FOR A NEW PORTABLE CLASSROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,090,600
Act 248/SL22	G-4.01	Q91272-21	Castle High	DESIGN AND CONSTRUCTION FOR SOFTBALL FIELD IMPROVEMENTS.	No Permit	C	\$ 1,545,000
Act 248/SL22	G-4.02	Q52282-22	Hana HS and ES	DESIGN AND CONSTRUCTION FOR GIRLS ATHLETIC LOCKER ROOM.	No Permit	C	\$ 1,488,150
Act 248/SL22	G-4.03	Q12229-21	Honokaa Elem	DESIGN AND CONSTRUCTION FOR ARCHITECTURAL BARRIER REMOVAL.	No Permit	C	\$ 1,000,000
Act 248/SL22	G-4.04	Q12230-21	Honokaa High & Inter	DESIGN AND CONSTRUCTION FOR ARCHITECTURAL BARRIER REMOVAL.	No Permit	C	\$ 3,904,838
Act 248/SL22	G-4.10	Q72247-22	Leilehua High	DESIGN AND CONSTRUCTION FOR GIRLS ATHLETIC LOCKER ROOM.	No Permit	C	\$ 1,488,150
Act 248/SL22	G-4.11	Q12219-19	Paauilo Elem & Inter	DESIGN AND CONSTRUCTION FOR ADA TRANSITION.	No Permit	C	\$ 2,080,700
Act 248/SL22	G-4.12	Q18272-22	Pahoa High & Inter	DESIGN AND CONSTRUCTION FOR GIRLS ATHLETIC LOCKER ROOM.	No Permit	C	\$ 496,000
Act 248/SL22	G-4.13	Q21222-18	Puuhale Elem	DESIGN AND CONSTRUCTION FOR SOFTBALL FIELD.	No Permit	C	\$ 2,600,000
Act 248/SL22	G-44.02	Q84275-22	Kanoelani Elem	DESIGN AND CONSTRUCTION FOR A NEW PORTABLE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,188,000
Act 248/SL22	G-5.03	Q94000-15	Kaohao Elem PCS	DESIGN AND CONSTRUCTION FOR CAMPUS FIRE ALARM UPGRADE.	Bid not ready	C	\$ 990,000
Act 248/SL22	G-5.04	P61217-20	Various	CONSTRUCTION FOR ASSEMBLY AREA FANS.	Bid not ready	C	\$ 742,500
Act 248/SL22	G-57.01	Q24258-22	Lunalilo Elem	DESIGN AND CONSTRUCTION FOR COVERED MULTIPURPOSE SPACE, CAMPUS SECURITY IMPROVEMENTS, AND GROUND AND INFRASTRUCTURE IMPROVEMENTS.	AO flood zone	C	\$ 3,320,000
Act 248/SL22	G-62.01	Q93233-22	Maunawili Elem	DESIGN AND CONSTRUCTION FOR COVERED OUTDOOR LEARNING SPACES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,487,200
Act 248/SL22	G-63	Q23000-18	McKinley High	DESIGN AND CONSTRUCTION FOR ATHLETIC COMPLEX IMPROVEMENTS, INCLUDING BLEACHERS, LOCKER ROOMS, STADIUM AND GENERAL FIELD LIGHTING, AND OTHER PE/ATHLETIC FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 17,820,000

Act / Yr	Item #	Job No.	School	Appr. Description	Reason	MOF	FY 24 Amount
Act 248/SL22	G-64.01	Q73253-22	Mililani Uka Elem	DESIGN AND CONSTRUCTION FOR ADA IMPROVEMENTS FOR PUBLIC ACCOMMODATIONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 995,850
Act 248/SL22	G-69.01	Q83276-22	Nanakuli High & Inter	DESIGN AND CONSTRUCTION FOR BASEBALL FIELD RENOVATION, INCLUDING ACCESSIBLE PATH AND BLEACHERS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,497,000
Act 248/SL22	G-70.01	Q18273-22	Pahoa High & Inter	DESIGN AND CONSTRUCTION FOR CAMPUS COVERED WALKWAY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,829,368
Act 248/SL22	G-71.01	Q24259-22	Palolo Elem	DESIGN AND CONSTRUCTION TO RENOVATE BUILDING D, INCLUDING RESTROOM RENOVATION; ADA IMPROVEMENTS SUCH AS AN ELEVATOR; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Vague Scope	C	\$ 1,734,585
Act 248/SL22	G-71.02	Q85272-22	Papahana O Kaiona	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR AN ALTERNATIVE LEARNING PROGRAM FACILITY FOR THE NANAKULI-WAIANAEE COMPLEX; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,994,000
Act 248/SL22	G-76.01	Q75248-22	Radford High	DESIGN, CONSTRUCTION AND EQUIPMENT FOR RENOVATION AND MODERNIZATION OF THE BAND ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 2,851,038
Act 248/SL22	G-78.01	Q22263-22	Roosevelt High	DESIGN AND CONSTRUCTION TO RENOVATE LOCKER ROOMS IN BUILDING J; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 545,600
Act 248/SL22	G-8.01	Q71249-22	Aiea Inter	DESIGN AND CONSTRUCTION FOR OUTDOOR GATHERING AREA, INCLUDING STAGE, SEATING AND INFRASTRUCTURE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,720,000
Act 248/SL22	G-8.02	Q26265-22	Aina Haina Elem	DESIGN AND CONSTRUCTION FOR PARKING LOT EXPANSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 881,651
Act 248/SL22	G-93	Q24000-14	Washington Middle	DESIGN AND CONSTRUCTION OF A NEW BAND ROOM INCLUDING RENOVATION OF THE CURRENT BAND ROOM FOR OTHER CURRICULUMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	AO flood zone	C	\$ 7,920,000
Act 248/SL22	G-95.01	Q71251-22	Aiea Elem	DESIGN, CONSTRUCTION AND EQUIPMENT FOR CAMPUS-WIDE COVERED WALKWAYS AND PARKING LOT SOLAR CANOPY; GROUND AND SITE IMPROVEMENTS.	No Permit	C	\$ 1,770,836
Act 248/SL22	G-95.02	Q51227-20	Baldwin High	DESIGN AND CONSTRUCTION FOR PE AND ATHLETIC FACILITIES, AND OTHER ATHLETICS IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 5,771,700
Act 248/SL22	G-95.04	Q79245-22	High Core Central District	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW BUILDING FOR THE HIGH CORE PROGRAM ON TMK 7-4-017:002; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 11,492,427
Act 248/SL22	G-95.05	Q21000-15	Farrington High	DESIGN AND CONSTRUCTION FOR PHASE TWO OF MASTER PLAN; FOR CONSTRUCTION OF NEW CLASSROOMS, MUSIC BUILDING, PHYSICAL EDUCATION FACILITIES, AND SCHOOL GYMNASIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 57,420,000
Act 248/SL22	G-95.06	Q72203-18	Helemano Elem	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW LIBRARY AND ADMINISTRATION BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 19,500,000
Act 248/SL22	G-95.07	Q11269-22	Hilo High	DESIGN AND CONSTRUCTION FOR MULTI-STORY PARKING STRUCTURE; GROUND AND SITE IMPROVEMENTS.	No Permit	C	\$ 7,440,000
Act 248/SL22	G-95.08	Q51268-22	Iao Inter	LAND ACQUISITION FOR SCHOOL EXPANSION AND ALL PROJECT RELATED COSTS.	No Permit	C	\$ 80,000
Act 248/SL22	G-95.09	Q72246-22	Iliahi Elem	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR EXPANSION OF THE ADMINISTRATION BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 3,469,350
Act 248/SL22	G-95.11	Q23267-22	Keelikolani Middle	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW BATHROOMS IN BUILDING D.	Insufficient Funds	C	\$ 100,000
Act 248/SL22	G-95.12	Q54217-23	Kamehameha III Elem	PLANS, DESIGN, AND CONSTRUCTION FOR HEALTH AND SAFETY AND OTHER RELATED IMPROVEMENTS.	Special Management Area	C	\$ 3,485,457
Act 248/SL22	G-95.13	Q73254-23	Various	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A LEILEHUA-MILILANI-WAIALUA COMPLEX AREA CENTRALIZED KITCHEN ON TMK: 7-1-002:004; 7-1-002:009; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 34,682,000
Act 248/SL22	G-95.15	Q73244-22	Mililani Waena Elem	PLANS, DESIGNS, AND CONSTRUCTION FOR CAFETERIA EXPANSION, RENOVATION OF EXISTING SERVING KITCHEN INTO ADMINISTRATION SPACE AND OTHER SCHOOL IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 6,289,482
Act 248/SL22	G-95.16	Q57281-22	Molokai High	PLANS, DESIGN, AND CONSTRUCTION FOR ATHLETICS AND PHYSICAL EDUCATION FACILITIES.	Bid not ready	C	\$ 3,026,000
Act 248/SL22	G-95.17	Q84215-19	Palisades Elem	DESIGN AND CONSTRUCTION FOR AN OUTDOOR COVERED PLAYCOURT.	No Permit	C	\$ 5,445,000
Act 248/SL22	G-95.18	Q22211-18	Roosevelt High	DESIGN AND CONSTRUCTION FOR NEW MUSIC FACILITIES WITH CLASSROOMS, PRACTICE ROOMS, TEACHER OFFICES, AND OTHER RELATED FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; AND RELATED IMPROVEMENTS.	No Permit	C	\$ 17,106,899

Act / Yr	Item #	Job No.	School	Appr. Description	Reason	MOF	FY 24 Amount
Act 248/SL22	G-95.19	Q71252-22	Scott Elem	DESIGN AND CONSTRUCTION OF A NEW COMPUTER LAB, INSTALLATION OF A NEW KINDERGARTEN PLAYGROUND, AND CAMPUS-WIDE ELECTRICAL IMPROVEMENTS.	No Permit	C \$	1,140,100
Act 248/SL22	G-95.20	Q86274-22	Ahrens Elem	CONSTRUCTION FOR A NEW SCHOOL-WIDE UNIFIED COMMUNICATION BELL AND PUBLIC ADDRESS SYSTEM.	Bid not ready	C \$	643,500
Act 248/SL22	G-95.23	Q42241-22	Kauai High	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR GYMNASIUM IMPROVEMENTS, INCLUDING ONE OR MORE DIGITAL VIDEO BOARDS, ADJUSTABLE LIGHTING, FLOOR STRIPING AND PROTECTORS, REHABILITATION EQUIPMENT AND OTHER IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	1,487,350
Act 248/SL22	G-95.24	Q53278-22	Kekaulike High	DESIGN AND CONSTRUCTION FOR BAND ROOM MODERNIZATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	1,739,678
Act 248/SL22	G-95.25	Q53285-22	Kula Elem	DESIGN AND CONSTRUCTION OF CAFETERIA AND WASTEWATER IMPROVEMENTS AT KEOKAHA, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	5,960,600
Act 248/SL22	G-95.29	Q53269-22	Pukalani Elem	DESIGN OF A NEW ADMINISTRATION-LIBRARY BUILDING, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	24,674,000
Act 248/SL22	G-95.30	Q53270-22	Pukalani Elem	DESIGN OF A NEW MULTIPURPOSE COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	4,955,500
Act 248/SL22	G-95.33	Q84273-21	Lehua Elem	PLANS AND DESIGN FOR CAMPUS IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	Bid not ready	C \$	1,250,000
Act 248/SL22	G-95.33F	Q84273-21	Lehua Elem	PLANS AND DESIGN FOR CAMPUS IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	Bid not ready	C \$	6,000,000
Act 248/SL22	G-95.34	Q17212-21	Ke Kula O Ehunuikaimalino	DESIGN, CONSTRUCTION, AND LAND ACQUISITION FOR CLASSROOM PORTABLES AND INFRASTRUCTURE, RENOVATION AND EXPANSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; AND OTHER WORK.	Possible Floodzone	C \$	1,994,000
Act 248/SL22	G-95.35	Q91217-21	Ahuimanu Elem	DESIGN AND CONSTRUCTION FOR CAMPUS ADA ACCESSIBLE ROUTE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	1,261,766
Act 248/SL22	G-95.37	Q24001-18	Ala Wai Elem	DESIGN AND CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	4,276,510
Act 248/SL22	G-95.39	Q91234-20	Castle High	CONSTRUCTION FOR ADA IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	1,358,280
Act 248/SL22	G-95.40	P91806-08	Castle High	CONSTRUCTION TO REPLACE STADIUM LIGHT FIXTURES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	300,000
Act 248/SL22	G-95.41	Q43212-21	Eleele Elem	PLANS, DESIGN, AND CONSTRUCTION FOR AIR CONDITIONING.	No Permit	C \$	1,402,780
Act 248/SL22	G-95.44	NULL	Farrington High	DESIGN AND CONSTRUCTION TO REPLACE THE GYM BLEACHERS.	Job Cancelled	C \$	875,000
Act 248/SL22	G-95.45	Q11000-18	Hilo High	CONSTRUCTION AND EQUIPMENT FOR NEW RUBBERIZED TRACK AND SYNTHETIC TURF, BLEACHERS, AND EQUIPMENT.	No Permit	C \$	2,261,200
Act 248/SL22	G-95.48	NULL	Kailua High	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INSTALLATION OF BASEBALL INFIELD TURF, BASELINES, AND OTHER RELATED IMPROVEMENTS.	Job Cancelled	C \$	1,350,000
Act 248/SL22	G-95.50	NULL	Kalani High	DESIGN AND CONSTRUCTION TO REPLACE THE GYM BLEACHERS.	Job Cancelled	C \$	875,000
Act 248/SL22	G-95.51	Q21213-19	Kapalama Elem	DESIGN AND CONSTRUCTION FOR ADA TRANSITION.	No Permit	C \$	1,485,000
Act 248/SL22	G-95.52	NULL	Kapalama Elem	DESIGNS FOR BUILDING I TO DEMOLISH CUSTODIAN COTTAGE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C \$	75,000
Act 248/SL22	G-95.53	Q82247-20	Kapolei High	CONSTRUCTION FOR ADA IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C \$	398,000
Act 248/SL22	G-95.54	Q57224-20	Kaunakakai Elem	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR ROOF REPLACEMENT AND INSTALL BLEACHERS.	No Permit	C \$	743,000
Act 248/SL22	G-95.57	NULL	Keaau High	DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE RE-WIRING OF FIRE ALARMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C \$	175,000
Act 248/SL22	G-95.58	NULL	Keaau Middle	DESIGN AND CONSTRUCTION FOR CAMPUS REPAIR FIRE ALARM SYSTEM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C \$	90,000

Act / Yr	Item #	Job No.	School	Appr. Description	Reason	MOF	FY 24 Amount
Act 248/SL22	G-95.59	NULL	Kuhio Elem	CONSTRUCTION OF A COVERING FROM CAFETERIA TO H AND BUILDINGS.	Job Cancelled	C	\$ 500,000
Act 248/SL22	G-95.60	Q23214-19	Likelike Elem	DESIGN AND CONSTRUCTION FOR ADA TRANSITION.	No Permit	C	\$ 1,410,750
Act 248/SL22	G-95.64	Q83220-19	Nanakuli High & Inter	PLANS, DESIGN, AND CONSTRUCTION TO BUILD A PERFORMING ARTS CENTER AUDITORIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 2,000,000
Act 248/SL22	G-95.68	Q74232-21	Red Hill Elem	DESIGN AND CONSTRUCTION FOR COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Insufficient Funds	C	\$ 2,722,500
Act 248/SL22	G-95.69	Q72208-19	Wahiawa Elem	DESIGN AND CONSTRUCTION FOR ARCHITECTURAL BARRIER REMOVAL.	No Permit	C	\$ 2,476,200
Act 248/SL22	G-95.75	Q93209-19	Waimanalo Elem & Inter	CONSTRUCTION FOR ARCHITECTURAL BARRIER REMOVAL.	No Permit	C	\$ 2,326,500
Act88/SL21	G-11	NULL	Ahrens Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE REPAIR OR RENOVATION OF RESTROOMS; PROJECT MAY INCLUDE HEAT ABATEMENT AND/OR COOLING PROJECTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT DESIGN AND CONSTRUCTION FOR NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 1,904,000
Act88/SL21	G-12	Q86001-18	Ahrens Elem	DESIGN AND CONSTRUCTION FOR NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Chapter 343	C	\$ 22,540,000
Act88/SL21	G-13	NULL	Baldwin High	DESIGN AND CONSTRUCTION FOR CAMPUS WIDE ELECTRICAL UPGRADE, FOR VENTILATION, FUTURE INSTALLATION OF AIR CONDITIONING TO BE INSTALLED CAMPUS WIDE, AND OTHER IMPROVEMENTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 5,200,000
Act88/SL21	G-15	Q81200-18	Campbell High	DESIGN AND CONSTRUCTION FOR ATHLETIC STADIUM AND SUPPORT FACILITIES PER MASTER PLAN; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Insufficient Funds	C	\$ 5,813,995
Act88/SL21	G-16	Q71269-21	Aiea High	DESIGN AND CONSTRUCTION FOR GYM IMPROVEMENTS AND HEAT ABATEMENT; VENTILATION IMPROVEMENTS.	Funding language issue	C	\$ 230,000
Act88/SL21	G-17	Q91270-21	Castle High	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR TRACK AND FIELD IMPROVEMENTS, FIELD LIGHTING REPLACEMENT AND UPGRADE, AND OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS.	No Permit	C	\$ 4,188,356
Act88/SL21	G-18	NULL	Central Maui Elem & Middle	PLANS FOR A NEW CENTRAL MAUI ELEMENTARY AND MIDDLE SCHOOL CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 500,000
Act88/SL21	G-19	NULL	De Silva Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE REPAIRS, REFURBISHMENT, RENOVATION, NEW CONSTRUCTION, OR ALTERATIONS FOR BUILDINGS, COOLING/HEAT ABATEMENT, PLUMBING, RESTROOMS, SCREENS, AND OTHER IMPROVEMENTS	Job Cancelled	C	\$ 774,000
Act88/SL21	G-20	Q21315-21	Dole Middle	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR OUTDOOR COVERINGS FOR LEARNING AND MEETING SPACE, IMPROVEMENTS TO CAFETERIA TO INCLUDE STRUCTURAL REHABILITATION, REPLACEMENT OF WINDOWS, FURNITURE AND KITCHEN EQUIPMENT.	No Permit	C	\$ 1,459,792
Act88/SL21	G-22	NULL	East Kapolei High	PLANS FOR A NEW EAST KAPOLEI HIGH SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 500,000
Act88/SL21	G-23	NULL	Haiku Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE REPAIR, REPLACEMENT, RENOVATION, OR NEW CONSTRUCTION OF CONSTRUCTION AND EQUIPMENT FOR RUBBERIZED TRACK AND SYNTHETIC TURF, BLEACHERS, AND EQUIPMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 554,000
Act88/SL21	G-26	Q11000-18	Hilo High	DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADE AND AIR CONDITIONING FOR MULTIPLE PORTABLES, GROUND AND SITE IMPROVEMENTS, EQUIPMENT, AND APPURTENANCES; VENTILATION IMPROVEMENTS.	No Permit	C	\$ 65,000
Act88/SL21	G-27	NULL	Honowai Elem	CONSTRUCTION FOR DRAINAGE IMPROVEMENTS AND DESIGN AND CONSTRUCTION FOR CAMPUS IMPROVEMENTS; PROJECT MAY INCLUDE OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 525,000
Act88/SL21	G-28	Q17253-20	Hookena Elem	CONSTRUCTION AND EQUIPMENT FOR HEAT MITIGATION; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 465,450
Act88/SL21	G-31	NULL	Hookena Elem	PLANS DESIGN AND CONSTRUCTION FOR A ADA COMPLIANCE BRIDGE TO CONNECT BUILDING A AND BUILDING B; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 100,000
Act88/SL21	G-32	Q17277-21	Kahakai Elem	CONSTRUCTION AND EQUIPMENT FOR RUBBERIZED TRACK AND SYNTHETIC TURF, BLEACHERS, AND EQUIPMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Vague Scope	C	\$ 2,500,000
Act88/SL21	G-36	Q24221-19	Kaimuki High	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A GIRLS ATHLETIC LOCKER ROOM, PROJECT MAY INCLUDE REFURBISHMENT, REPAIR, RENOVATION, OR NEW CONSTRUCTION, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	AEF/AE flood zone	C	\$ 6,656,059
Act88/SL21	G-37	Q24256-21	Kaimuki High	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR SOFTBALL FIELD IMPROVEMENTS, PROJECT MAY INCLUDE REFURBISHMENT, REPAIR, RENOVATION, OR NEW CONSTRUCTION, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	AEF/AE flood zone	C	\$ 1,185,000
Act88/SL21	G-38	NULL	Kaiser High	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR IMPROVING VENTILATION, PROJECT MAY INCLUDE AIR CONDITIONING, HEAT ABATEMENT AND OTHER RELATED IMPROVEMENTS AND ELECTRICAL IMPROVEMENTS; VENTILATION IMPROVEMENTS;	Job Cancelled	C	\$ 2,500,000

Act / Yr	Item #	Job No.	School	Appr. Description	Reason	MOF	FY 24 Amount
Act88/SL21	G-41	Q86264-21	Kaleiopuu Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE REPAIR, REPLACEMENT, OR NEW CONSTRUCTION OF ROOF/RE-ROOF;	No Permit	C	\$ 1,869,720
Act88/SL21	G-42	NULL	Kalihi Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; VENTILATION IMPROVEMENTS; PROJECT MAY INCLUDE REPAIR OR REPLACEMENT OF WINDOWS;	Job Cancelled	C	\$ 720,000
Act88/SL21	G-43	Q21308-21	Kalihi Kai Elem	DESIGN AND CONSTRUCTION FOR REPAIRS AND IMPROVEMENTS TO THE PARKING LOT NEXT TO BUILDING K AND ADMIN BUILDING FRONTING KAUMUALII STREET; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 440,000
Act88/SL21	G-45	Q21305-21	Kapalama Elem	DESIGN AND CONSTRUCTION FOR A NEW PARKING WITH STUDENT DROP OFF; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 693,000
Act88/SL21	G-47	NULL	Keaau Middle	DESIGN AND CONSTRUCTION TO INSTALL SPLIT AIR CONDITIONING UNITS IN BUILDING A; VENTILATION IMPROVEMENTS.	Job Cancelled	C	\$ 250,000
Act88/SL21	G-48	Q15275-21	Kealakehe Inter	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE RENOVATION, REPAIR, UPGRADE, OR REPLACEMENT OF CAMPUS FIRE	No Permit	C	\$ 1,178,000
Act88/SL21	G-49	NULL	Keaukaha Elem	DESIGN AND CONSTRUCTION FOR BUILDING B ELECTRICAL UPGRADE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; EXPENSES TO FACILITATE DISTANCE LEARNING INCLUDING TECHNOLOGICAL IMPROVEMENTS IN SCHOOLS.	Job Cancelled	C	\$ 253,000
Act88/SL21	G-50	Q53284-21	Kekaulike High	DESIGN AND CONSTRUCTION OF A BLACK BOX THEATER AND SUPPORTING FUNCTIONS FOR EXISTING PERFORMING ARTS CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 13,314,599
Act88/SL21	G-51	Q73273-21	Kipapa Elem	DESIGN AND CONSTRUCTION FOR COVERED PLAYCOURT; OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 2,494,800
Act88/SL21	G-52	Q42222-21	Koloa Elem	DESIGN AND CONSTRUCTION FOR VARIOUS PROJECTS; PROJECTS MAY INCLUDE PARKING LOT REPAIR, REROOFING, AND REPLACEMENT OF CEILING FANS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 851,118
Act88/SL21	G-54	Q55288-21	Lahainaluna Complex (Teacher Housing)	PLANS, LAND, DESIGN, CONSTRUCTION AND EQUIPMENT FOR TEACHER HOUSING IN LAHAINALUNA COMPLEX AREA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Insufficient Time	C	\$ 14,471,483
Act88/SL21	G-57	Q24306-21	Lunalilo Elem	DESIGN AND CONSTRUCTION FOR COVERED WALKWAYS; OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS.	AO flood zone	C	\$ 668,250
Act88/SL21	G-58	Q85267-21	Maili Elem	DESIGN AND CONSTRUCTION FOR PARKING LOT IMPROVEMENTS AND ADDITIONAL PARKING STALLS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 460,000
Act88/SL21	G-59	NULL	Maili Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS;	Job Cancelled	C	\$ 885,000
Act88/SL21	G-61	Q55282-21	Maui Waena Inter	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE WHOLE SCHOOL RENOVATION; GROUND AND SITE IMPROVEMENTS;	No Permit	C	\$ 2,355,800
Act88/SL21	G-62	Q93233-22	Maunawili Elem	DESIGN AND CONSTRUCTION FOR A COVERED COURTYARD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 884,725
Act88/SL21	G-63	Q23000-18	McKinley High	DESIGN AND CONSTRUCTION FOR ATHLETIC COMPLEX IMPROVEMENTS, INCLUDING BLEACHERS, LOCKER ROOMS, STADIUM AND GENERAL FIELD LIGHTING, AND OTHER PE/ATHLETIC FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND	No Permit	C	\$ 3,464,490
Act88/SL21	G-64	Q73209-18	Mililani High	DESIGN AND CONSTRUCTION FOR ADMINISTRATION BUILDING EXPANSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES	No Permit	C	\$ 3,320,000
Act88/SL21	G-65	Q74268-21	Moanalua Elem	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A MULTIPURPOSE INNOVATION CENTER, INCLUDING GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.	AEF/AE flood zone	C	\$ 3,633,703
Act88/SL21	G-66	Q74272-21	Moanalua Middle	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	AEF/AE flood zone	C	\$ 2,965,000
Act88/SL21	G-67	NULL	Mountain View Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE REPAIR/RENOVATION OF RESTROOMS; PROJECT MAY INCLUDE ELECTRICAL	Job Cancelled	C	\$ 1,230,000
Act88/SL21	G-68	Q83271-21	Nanaikapono Elem	PLANS, DESIGN, AND CONSTRUCTION FOR EXPANDING FOR CAFE BOYS AND GIRLS RESTROOM RENOVATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 911,698
Act88/SL21	G-69	NULL	Nanakuli Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE REPAIR/RENOVATION OF RESTROOMS; PROJECT MAY INCLUDE ELECTRICAL	Job Cancelled	C	\$ 237,000
Act88/SL21	G-7	Q91217-21	Ahuimanu Elem	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR ADA ACCESSIBLE PATHWAY FROM UPPER TO LOWER CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 742,500
Act88/SL21	G-70	Q22316-21	Nuuanu Elem	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR SCHOOL REPAIR, RENOVATION, REFURBISHMENT, NEW CONSTRUCTION, AND/OR IMPROVEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,314,746
Act88/SL21	G-72	Q22314-21	Pauoa Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,153,350
Act88/SL21	G-73	Q84270-21	Pearl City High	DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE MEDICAL CLASSROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,412,812

Act / Yr	Item #	Job No.	School	Appr. Description	Reason	MOF	FY 24 Amount
Act88/SL21	G-76	Q75275-21	Radford High	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RENOVATE WEIGHT ROOM.	No Permit	C	\$ 2,389,106
Act88/SL21	G-77	Q74232-21	Red Hill Elem	CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Insufficient Funds	C	\$ 686,000
Act88/SL21	G-8	NULL	Aiea High	DESIGN AND CONSTRUCTION FOR A NEW STATE OF THE ART CULINARY PROGRAM AND A NEW MULTIPURPOSE ROOM IN THE CAFETERIA AND RENOVATION OF BUILDING C, ROOM 1 AND 2.	Job Cancelled	C	\$ 6,200,000
Act88/SL21	G-80	Q74271-21	Salt Lake Elem	DESIGN, CONSTRUCTION FOR CAFETERIA STAGE IMPROVEMENTS AND AIR CONDITIONING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,237,500
Act88/SL21	G-81	Q19249-20	Waiakea High	DESIGN AND CONSTRUCTION FOR GIRLS ATHLETIC LOCKER ROOM, INCLUDING THE RENOVATION OF LOCKERS, SHOWERS, RESTROOMS AND COACH/TEACHER OFFICES AT BOYS AND GIRLS LOCKER ROOMS FOR ADA AND GENDER EQUITY COMPLIANCE;	No Permit	C	\$ 4,489,420
Act88/SL21	G-82	Q76270-21	Waiialua High & Inter	DESIGN AND CONSTRUCTION OF FACILITIES RENOVATIONS FOR STEM PROGRAM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 1,126,269
Act88/SL21	G-84	Q84265-21	Waiau Elem	DESIGN AND CONSTRUCTION FOR A COVERED WALKWAY BETWEEN BUILDINGS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 2,212,730
Act88/SL21	G-85	Q51285-21	Waihee Elem	DESIGN FOR COVERED PLAYGROUND.	Funding language issue	C	\$ 800,000
Act88/SL21	G-87	Q51281-21	Wailuku Elem	DESIGN AND CONSTRUCTION FOR PARKING LOT IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS.	No Permit	C	\$ 2,258,196
Act88/SL21	G-88	NULL	Wailuku Elem	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE INSTALLATION OF AIR CONDITIONING SYSTEMS CAMPUS-WIDE TO AIR CONDITION WAILUKU ELEMENTARY SCHOOL; INCLUDING ELECTRICAL SYSTEM UPGRADES; VENTILATION IMPROVEMENTS;	Job Cancelled	C	\$ 2,000,000
Act88/SL21	G-89	NULL	Wailuku Elem	DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADE AND RELATED IMPROVEMENTS INCLUDING ENERGY CONSERVATION, LIGHTING, A/C, VENTILATION, ELECTRICAL AND UTILITY INFRASTRUCTURE, AND OTHER SYSTEMS; VENTILATION	Job Cancelled	C	\$ 2,850,000
Act88/SL21	G-9	Q24001-18	Ala Wai Elem	CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 294,000
Act88/SL21	G-90	Q43201-18	Waimea High	DESIGN AND CONSTRUCTION FOR GYMNASIUM AND OTHER RELATED FACILITIES AND IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	No Permit	C	\$ 26,465,200
Act88/SL21	G-91	NULL	Waipahu Elem	CONSTRUCTION FOR AIR CONDITIONING FOR CLASSROOMS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Job Cancelled	C	\$ 130,000
Act88/SL21	G-92	Q86206-22	Waipahu High	CONSTRUCTION FOR THE INTEGRATED ACADEMY FACILITY; INCLUDING RENOVATIONS AND RELOCATION FOR THE ACADEMIC HEALTH CENTER; AND OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND	Bid not ready	C	\$ 22,375,404
Act88/SL21	G-93	Q24000-14	Washington Middle	PLANS AND DESIGN TO BUILD A 21ST CENTURY BAND ROOM; PROJECT MAY INCLUDE RELOCATION OF SEWER LINE AND REMOVAL OF TREES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	AO flood zone	C	\$ 1,980,000
Act88/SL21	G-94	NULL	Washington Middle	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS;	Job Cancelled	C	\$ 500,000
Act88/SL21	G-95	Q71274-21	Webbing Elem	DESIGN AND CONSTRUCTION FOR CAMPUS COVERED WALKWAYS; OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT.	No Permit	C	\$ 908,711
Total						C	\$ 530,521,023

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:																	
HS		EDN612	1	Hawaii Keiki Program- Supplies	A						200,000						
OR		EDN600	2	Per Pupil Funding- New Charter School Kulia Academy	A						1,000,000					1,090,160	
OR		EDN600	3	Teacher Differential- Actual Costs	A			534,750			550,000					550,000	
		EDN600		Funding to cover salary increases for Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEA) effective starting in Fiscal Year (FY) 2023-24.	A											1,605,000	
		EDN600		Per Pupil Adjustment Placeholder	A											12,463,882	

SUBTOTAL OTHER REQUESTS:

-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
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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	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
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	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
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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	-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
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	-	-	-	-	-	-	-	-	-	-	-	-

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

28.00	-	136,600,382	88.00	-	148,897,720	28.00	-	136,065,632	88.00	-	162,856,762
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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	21.12	-	129,758,382	81.12	-	142,055,720	21.12	-	129,223,632	81.12	-	156,014,762
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF EDUCATION - PUBLIC LIBRARIES**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	566.50	-	43,193,371	566.50	-	45,061,053
	B	-	-	4,000,000	-	-	4,000,000
	N	-	-	1,365,244	-	-	1,365,244
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		566.50	-	48,558,615	566.50	-	50,426,297

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
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

	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	-	-	-	-	-	-	-	-	-	-	-	-
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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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:																
FA		EDN407-QK	1	Appropriation increase - LSTA State grant	N											634,756
																634,756

SUBTOTAL FEDERAL FUND ADJ REQUESTS:	-	-	-	-	-	634,756	-	-	-	-	-	-	-	-	634,756
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Request Category Legend:
FA Federal Fund Adjustments

By MOF																
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	634,756	-	-	-	-	-	-	-	-	634,756
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:																	
SY		EDN-407QB	1	Additional funds for Security Services	A						550,000					550,000	
HS		EDN-407QG	2	Temporary location - Princeville	A						125,000					125,000	
HS		EDN-407QE	2	Temporary location - Kaneohe	A						125,000						
WR		EDN-407QG	3	Funding for Lahaina Collection	A						200,000						

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	675,000
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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	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	675,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	-	-	-	1,634,756	-	-	-	-	-	-	-	-	-	1,309,756
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By MOF

General	A	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	-	675,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	634,756	-	-	-	-	-	-	-	-	-	634,756
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

566.50	-	48,558,615	566.50	-	52,061,053	566.50	-	48,558,615	566.50	-	51,736,053
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By MOF

General	A	566.50	-	43,193,371	566.50	-	46,061,053	566.50	-	43,193,371	566.50	-	45,736,053
Special	B	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
Federal Funds	N	-	-	1,365,244	-	-	2,000,000	-	-	1,365,244	-	-	2,000,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
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 HAWAIIAN HOME LANDS**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	200.00	-	26,428,191	200.00	-	26,796,100
	B	-	-	4,824,709	-	-	4,824,709
	N	4.00	2.00	23,318,527	4.00	2.00	23,318,527
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	3,740,534	-	-	3,740,534
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	7,000,000	-	-	7,000,000
	X	-	-	-	-	-	-
TOTAL		204.00	2.00	65,311,961	204.00	2.00	65,679,870

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:																	

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

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

By MOF																	
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:																	
FE		HHL 625	1	Annual Certificate of Participation	A						1,750,000					-	

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	1,750,000	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

General	A	-	-	-	-	-	1,750,000	-	-	-	-	-	-	-	-	-
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:																	
		HHL 625	1	Sufficient Sums Personal Services Increase	A				22.00		1,162,800						
		HHL 625	1	Sufficient Sums Personal Services Increase to Reinstatement 19 Unfunded Positions	A						1,200,162					-	
		HHL 625	1	Sufficient Sums OCE Increase	A						15,490,973					-	
		HHL 602	2	Transfer OCE MOF from Special to General Funds	B						(4,824,709)					-	
		HHL 602	2	Transfer OCE MOF from Special to General Funds	T						(3,740,534)					-	
		HHL 625	1	Transfer OCE MOF from Special and Trust Funds to General Funds	A						8,565,243					-	
WR		HHL 625	1	Wildfire Response, Recovery & Preventative Measures	A						20,000,000					20,000,000	
		HHL 625	1	Repair & Maintenance of Existing Infrastructure	A						17,900,000					-	
		HHL 625	2	HHL Statewide Rehabilitation Projects	A						15,384,096					-	
		HHL 602	1	Increase Federal Funded Positions and Ceiling	N					6.00	194,533				6.00	194,533	

SUBTOTAL OTHER REQUESTS:

-	-	-	22.00	6.00	71,332,564	-	-	-	-	6.00	20,194,533
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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	-	-	-	22.00	-	79,703,274	-	-	-	-	-	20,000,000
Special	B	-	-	-	-	-	(4,824,709)	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	6.00	194,533	-	-	-	-	6.00	194,533
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(3,740,534)	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	22.00	6.00	73,082,564	-	-	-	-	6.00	20,194,533
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By MOF

General	A	-	-	-	22.00	-	81,453,274	-	-	-	-	-	20,000,000
Special	B	-	-	-	-	-	(4,824,709)	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	6.00	194,533	-	-	-	-	6.00	194,533
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	(3,740,534)	-	-	-	-	-	-
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

204.00	2.00	65,311,961	226.00	8.00	138,762,434	204.00	2.00	65,311,961	204.00	8.00	85,874,403
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By MOF

General	A	200.00	-	26,428,191	222.00	-	108,249,374	200.00	-	26,428,191	200.00	-	46,796,100
Special	B	-	-	4,824,709	-	-	-	-	-	4,824,709	-	-	4,824,709
Federal Funds	N	4.00	2.00	23,318,527	4.00	8.00	23,513,060	4.00	2.00	23,318,527	4.00	8.00	23,513,060
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	3,740,534	-	-	-	-	-	3,740,534	-	-	3,740,534
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-

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 Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	
				Revolving	W	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN SERVICES**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	1,240.73	15.50	1,440,535,123	1,240.73	15.50	1,475,717,885
B	1.56	-	7,048,451	1.56	-	7,055,397
N	993.46	56.50	2,695,782,214	993.46	56.50	2,695,478,208
P	-	-	18,460,916	-	-	18,460,916
R	-	-	10,000	-	-	10,000
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	7,169,481	-	-	7,169,481
V	-	-	-	-	-	-
W	77.00	17.00	14,523,842	77.00	17.00	14,607,648
X	-	-	-	-	-	-
TOTAL	2,312.75	89.00	4,183,530,027	2,312.75	89.00	4,218,499,535

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
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		305PK-51	1	Transfer out POD Funds from HMS 305 PK to HMS 903 FA	A						(6,000,000)						(6,000,000)
TO		903FA-55	1	Transfer in POD Funds from HMS 305 PK to HMS 903 FA	A						6,000,000						6,000,000
TO		503YB-51	2	Transfer out HR Spclt IV from HMS 503 to HMS 501, position 117906	A					(1.00)	(86,376)				(1.00)		(86,376)
TO		501YA-51	2	Transfer in HR Spclt IV from HMS 503 to HMS 501, position 117906	A					1.00	86,376				1.00		86,376
TO		503YB-53	3	Transfer out Investigator IV from HMS 503 to HMS 501, position 117903	A					(1.00)	(68,280)				(1.00)		(68,280)
TO		501YA-53	3	Transfer in Investigator IV from HMS 503 to HMS 501, position 117903	A					1.00	68,280				1.00		68,280
TO		503YB-52	4	Transfer out GP III from HMS 503 to HMS 501, position 118511	A					(1.00)	(62,136)				(1.00)		(62,136)
TO		501YA-52	4	Transfer in GP III from HMS 503 to HMS 501, position 118511	A					1.00	62,136				1.00		62,136
TO		802GA-53	5	Transfer Acct Clk III 6402 and Acct IV 13373 from HMS 802 to HMS 904	A					(1.34)	(106,825)				(1.34)		(106,825)
TO		802GA-53	5	Transfer Acct Clk III 6402 and Acct IV 13373 from HMS 802 to HMS 904	N					(0.66)	(54,287)				(0.66)		(54,287)
TO		904AA-53	5	Transfer Acct Clk III 6402 and Acct IV 13373 from HMS 802 to HMS 904	A					1.34	106,825				1.34		106,825
TO		904AA-53	5	Transfer Acct Clk III 6402 and Acct IV 13373 from HMS 802 to HMS 904	N					0.66	54,287				0.66		54,287

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:

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

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

FE	401PE-51	1	HCBS Rate Increase	A															
FE	401PE-51	1	HCBS Rate Increase	N															

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		220RH-FF	1	Increase Federal Fund Ceiling	N						7,540,597					7,540,597	
FA		222RA-FF	1	Increase Federal Fund Ceiling	N						4,797,969					4,797,969	
FA		802GA-FF	1	Increase Federal Fund Ceiling	N						704,680					704,680	
FA		401PE-FF	1	Increase Federal Fund Ceiling	N						179,125,760					179,125,760	
FA		224HS-FF	1	Increase Federal Fund Ceiling	N						74,000					74,000	
FA		237NA-FF	1	Increase Federal Fund Ceiling	N						1,011,714					1,011,714	
FA		302DA-FF	1	Increase Federal Fund Ceiling	N						97,799					97,799	
FA		301SA-FF	1	Increase Federal Fund Ceiling	N											4,148,796	
FA		301SA-FFP	1	Increase Federal Fund Ceiling	P											293,775	
FA		303WP-FF	1	Increase Federal Fund Ceiling	N											690,000	
FA		501YA-FF	1	Adjust Federal Fund Ceiling	N											(922,784)	
FA		601TA-FF	1	Adjust Federal Fund Ceiling	N											(3,190,556)	
FA		903FA-FF	1	Increase Federal Fund Ceiling	P											7,000	
FA		904AA-FF	1	Adjust Federal Fund Ceiling	P											(1,500)	

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	-	-	-	193,352,519	-	-	-	-	-	-	-	-	-	194,377,250
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

By MOF		A	B	N	P	R	S	T	U	V	W	X
General	A	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	193,352,519	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	299,275
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		904AA-55	1	Continue IT Modernization from COVID/ARPA	A						5,600,000						-
OR		904AA-52	2	Add FTE and funds to restore Deputy Director and Private Secretary	A				2.00		252,360				2.00		243,360
WR		904AA-56	3	Funds for Emergency Management Tied to Maui Wildfires	A						12,270,544					-	13,370,000
WR		904AA-56	3	Funds for Emergency Management Tied to Maui Wildfires	N						9,105,854				6.00		12,751,554
WR		904AA-56	3	Funds for Emergency Management Tied to Maui Wildfires	V						4,500,000						-
OR		503YB-54	4	Add Funds for HYCF Utilities	A						260,000						260,000
OR		224HS-51	6	Request for additional funds to increase HPO contracts by 20%	A						5,340,357						1,320,000
OR		501YA-54	7	Add Funds for Contract Cost Increases	A						5,240,443						-
OR		503YB-57	8	Add Funds for Contract Cost Increases	A						473,657						-
OR		301SA-52	9	Add 1.00 Perm RN IV and 4.00 RN IIs to provide nursing support statewide for Child Welfare Services	A				4.25		232,556				-		-
OR		301SA-52	9	Add 1.00 Perm RN IV and 4.00 RN IIs to provide nursing support statewide for Child Welfare Services	N				0.75		67,490				-		-
OR		501YA-55	10	Add Funds to Support Youth Mental Health	A						1,970,000						1,000,000
OR		301SA-51	11	Increase the special fund appropriation ceiling for the Spouse and Child Abuse Special Fund to bring appropriation into alignment with Act 084 (19) for FY 23.	B						5,000,000						5,000,000
SY		236LC-52	12	Add General Funding for Pohulani Lease	A						535,000						490,000
HS OR		903FA-54	13	Add 3.00 Perm FTEs for one (1) EPS V and two (2) EPS IV for the Supplemental Nutrition Assistance Program (SNAP)	A				1.59		57,507				-		-
HS OR		903FA-54	13	Add 3.00 Perm FTEs for one (1) EPS V and two (2) EPS IV for the Supplemental Nutrition Assistance Program (SNAP)	N				1.41		80,865				-		-
OR		802GA-51	14	Add 2.00 permanent FTE VRS V Staff Service Specialist HSP III	A				0.66		42,007				-		-
OR		802GA-51	14	Add 2.00 permanent FTE VRS V Staff Service Specialist HSP III	N				1.34		140,257				-		-
OR		902IA-51	15	Add 6.00 Temporary Positions and Funds for the Health Care Outreach Branch	A					2.40	163,454				-		-
OR		902IA-51	15	Add 6.00 Temporary Positions and Funds for the Health Care Outreach Branch	N					3.60	403,202				-		-
OR		903FA-53	16	Add 6.00 Permanent Positions for Investigations Office (INVO)	A				3.26		101,715				-		-
OR		903FA-53	16	Add 6.00 Permanent Positions for Investigations Office (INVO)	N				2.74		134,503				-		-
OR		503YB-56	17	Add 5.0 FTE and funds for HYCF	A				5.00		160,650				-		-
OR		503YB-55	18	Add FTE and funds for Planner VI	A				1.00		42,894				-		-
OR		501YA-56	19	Legal Services	A						180,895						-

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		903FA-52	20	Adjusted on-going M&O funding for the Benefits Eligibility Solution (BES) System	A						288,177						288,177
OR		903FA-52	20	Adjusted on-going M&O funding for the Benefits Eligibility Solution (BES) System	N						255,500						255,500
OR		224HS-52	21	Additional General Funding for Homeless Shelters Electricity	A						400,000						-
OR		902IA-52	22	Add 0.25 FTE and funds to increase Pharmacist FTE from 0.50 to 1.00	B				0.25		38,417				0.25		38,417
OR		902IA-52	22	Add 0.25 FTE and funds to increase Pharmacist FTE from 0.50 to 1.00	N				0.25		38,417				0.25		38,417
OR		902IA-53	23	Add 0.25 FTE and funds to increase Dentist FTE from 0.25 to 0.50	B				0.06		11,041				0.06		11,041
OR		902IA-53	23	Add 0.25 FTE and funds to increase Dentist FTE from 0.25 to 0.50	N				0.19		34,799				0.19		34,799
OR		902IA-54	24	Convert 2.00 FTE from Temp to Perm	A				1.00	(1.00)					1.00	(1.00)	
OR		902IA-54	24	Convert 2.00 FTE from Temp to Perm	N				1.00	(1.00)					1.00	(1.00)	
FY OR		902IA-55	25	Request General Funding and Federal Salary Adjustment for 2 Defunded Positions	A						71,016						-
FY OR		902IA-55	25	Request General Funding and Federal Salary Adjustment for 2 Defunded Positions	N						(15,327)						-
OR		236LC-51	26	Transfer Out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903	A				(2.63)		(102,950)				-		-
OR		236LC-51	26	Transfer Out FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903	N				(2.37)		(158,875)				-		-
OR		903FA-51	27	Transfer In FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903	A				2.60		163,194				-		-
OR		903FA-51	27	Transfer In FTE and Salaries of 5.00 Perm Positions from HMS 236 to HMS 903	N				2.40		252,210				-		-
OR		901MA-51	28	Computer Refresh	A						1,666,815						-

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
		HPHA															
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA	A				2.00		130,736				1.00		65,518
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA; HMS 220RH Other Personal Services Trade-Off	A												(65,518)
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA	N				9.00		847,818				9.00		847,818
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA	W				2.00		214,093				3.00		320,990
OR		220RH-52	1	Add 3.00 Housing Specialist II Positions, 2.00 N Funded and 1.00 A Funded	A				1.00		56,690				-		-
OR		220RH-52	1	Add 3.00 Housing Specialist II Positions, 2.00 N Funded and 1.00 A Funded	N				2.00		182,909				-		-
OR		229HA		Transfer 3.00 Building Maintenance Worker Is to HMS 220RH	W									(3.00)		(257,469)	
OR		220RH		Transfer 3.00 Building Maintenance Worker Is in from HMS 229HA	W									3.00		257,469	
OR		220RH-53	1	Convert 3.00 MOF W to MOF A Funded Permanent Positions	A				3.00		205,338				3.00		205,338
OR		220RH-53	1	Convert 3.00 MOF W to MOF A Funded Permanent Positions; HMS 220RH Other Personal Services Trade-Off	A												(205,338)
OR		220RH-53	1	Convert 3.00 MOF W to MOF A Funded Permanent Positions	W				(3.00)		(257,469)				(3.00)		(257,469)
OR		222RA-51	1	Add General Funds to the State Rent Supplement Program	A						400,000						400,000
OR		229HA-51	1	Convert and Redefine 1.00 N Funded Temp Position to 1.00 W Funded Perm Position	N					(1.00)	(111,162)				(1.00)		(111,162)
OR		229HA-51	1	Convert and Redefine 1.00 N Funded Temp Position to 1.00 W Funded Perm Position	W				1.00		120,362				1.00		119,970
OR		229HA-52	1	Transfer 13.00 Permanent Positions 5.00 W + 8.00 N to HMS 220RH	N				(8.00)		(668,588)				(8.00)		(668,588)
OR		229HA-52	1	Transfer 13.00 Permanent Positions 5.00 W + 8.00 N to HMS 220RH	W				(5.00)		(409,737)				(5.00)		(409,737)
OR		229HA-53	1	Add 2.00 MOF W Funded Exempt Positions and 2.00 MOF N Permanent Positions	N				2.00		158,306				-		-
OR		229HA-53	1	Add 2.00 MOF W Funded Exempt Positions and 2.00 MOF N Permanent Positions	W					2.00	350,845				-		-
OR		229HA-54	1	Convert 1.00 MOF N Temp Position to Permanent	N				1.00	(1.00)	14,433				1.00	(1.00)	14,433

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:

-	-	-	33.75	4.00	56,533,218	-	-	-	6.75	2.00	35,357,520
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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	-	-	-	24.73	1.40	36,203,055	-	-	-	7.00	(1.00)	17,371,537
Special	B	-	-	-	0.31	-	5,049,458	-	-	-	0.31	-	5,049,458
Federal Funds	N	-	-	-	13.71	0.60	10,762,611	-	-	-	3.44	3.00	13,162,771
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	4,500,000	-	-	-	-	-	-
Revolving	W	-	-	-	(5.00)	2.00	18,094	-	-	-	(4.00)	-	(226,246)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	33.75	4.00	313,135,737	-	-	-	6.75	2.00	229,734,770
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By MOF

General	A	-	-	-	24.73	1.40	62,413,055	-	-	-	7.00	(1.00)	17,371,537
Special	B	-	-	-	0.31	-	5,049,458	-	-	-	0.31	-	5,049,458
Federal Funds	N	-	-	-	13.71	0.60	241,155,130	-	-	-	3.44	3.00	207,240,746
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	299,275
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	4,500,000	-	-	-	-	-	-
Revolving	W	-	-	-	(5.00)	2.00	18,094	-	-	-	(4.00)	-	(226,246)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

2,312.75	89.00	4,183,530,027	2,346.50	93.00	4,531,635,272	2,312.75	89.00	4,183,530,027	2,319.50	91.00	4,448,234,305
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By MOF

General	A	1,240.73	15.50	1,440,535,123	1,265.46	16.90	1,538,130,940	1,240.73	15.50	1,440,535,123	1,247.73	14.50	1,493,089,422
Special	B	1.56	-	7,048,451	1.87	-	12,104,855	1.56	-	7,048,451	1.87	-	12,104,855
Federal Funds	N	993.46	56.50	2,695,782,214	1,007.17	57.10	2,936,633,338	993.46	56.50	2,695,782,214	996.90	59.50	2,902,718,954
Other Federal Funds	P	-	-	18,460,916	-	-	18,460,916	-	-	18,460,916	-	-	18,760,191
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481
Federal Stimulus Funds	V	-	-	-	-	-	4,500,000	-	-	-	-	-	-
Revolving	W	77.00	17.00	14,523,842	72.00	19.00	14,625,742	77.00	17.00	14,523,842	73.00	17.00	14,381,402
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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		-	-

PART B:						ACT 164, SLH 2023	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
C, H, E, M, P	1	HMS220	H24001	LUMP SUM HPHA, DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	A	5,000,000	5,000,000
C, H, E, M, P	1	HMS220	H24001	LUMP SUM HPHA, DEVELOPMENT, IMPROVEMENTS, AND RENOVATIONS, STATEWIDE	C	5,000,000	5,000,000
	1	HMS220	P24094	KALIHI VALLEY HOMES, OAHU	A	400,000	800,000
	1	HMS220	P24095	KALIHI VALLEY HOMES, OAHU	C	4,400,000	-
	1	HMS220	P24096	KAPAA PUBLIC HOUSING PROJECT, KAUAI	C	2,000,000	-
	1	HMS802	FY24.1	HOOPONO BUILDINGS A & B IMPROVEMENTS, OAHU	A	495,000	-
C	2	HMS503	FY24.7	KAWAILOA YOUTH AND FAMILY WELLNESS CENTER (KYFWC) SEWER SYSTEM IMPROVEMENTS, OAHU	C	1,550,000	-
C	3	HMS503	FY24.8	KAWAILOA YOUTH AND FAMILY WELLNESS CENTER (KYFWC) WATER SYSTEM IMPROVEMENTS, OAHU	C	4,900,000	-
C	1	HMS 904	FY25.3	IT MODERNIZATION FOR THE COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM, STATEWIDE	C		
C	1	HMS 904	FY25.3	IT MODERNIZATION FOR THE COMPREHENSIVE CHILD WELFARE INFORMATION SYSTEM, STATEWIDE	N		
M	2	HMS 503	FY25.1	KYFWC AIR CONDITIONING SYSTEMS REPLACEMENT AND RELATED IMPROVEMENTS, OAHU	C		
M	3	HMS 503	FY25.2	KYFWC REPLACE EMERGENCY GENERATORS AND OTHER IMPROVEMENTS, OAHU	C		
C, H, E, M, P	1	HMS220	H25001	KALIHI VALLEY HOMES, SITE AND BUILDING IMPROVEMENTS, OAHU	C		

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
		5,000,000	5,000,000			5,000,000	5,000,000
		5,000,000	5,000,000			5,000,000	5,000,000
		400,000	800,000			400,000	800,000
		4,400,000	-			4,400,000	-
		2,000,000	-			2,000,000	-
		495,000	-			495,000	-
		1,550,000	-			1,550,000	-
		4,900,000	-			4,900,000	-
	76,000,000		76,000,000		20,000,000		20,000,000
	36,920,000		36,920,000		20,000,000		20,000,000
	683,000		683,000		683,000	-	683,000
	1,628,000		1,628,000		1,628,000	-	1,628,000
-	1,650,000	-	1,650,000	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

	FY 24			FY 25			
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	94.00	-	28,269,622	94.00	-	26,390,623
	B	-	-	700,000	-	-	700,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	2.00	-	5,173,326	2.00	-	5,177,980
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		96.00	-	34,142,948	96.00	-	32,268,603

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:															

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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By MOF

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

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

OTHER REQUESTS:

FY				Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FY		HRD 102/RA	1	Full-year funding for two positions in the Employee Classification program.	A			79,896									79,896
OR		HRD 102/SA	2	Workers' compensation services for HSPLS	A			314,566									33,900
OR		HRD 102/PA	3	Employee staffing & increased recruitment efforts	A				5.00		822,830				-		375,000
OR		HRD 102/QA	4	Employee benefits & telework	A				1.00		89,566				-		-
OR		HRD 102/PA	5	Recruitment for Hele Imua MOA	A				2.00		179,132				-		-
OR		HRD 191/AA	6	Increased costs for existing DHRD software and applications	A			100,000									-
OR		HRD 102/QA	7	Labor Relations Division Secretary	A				1.00		72,790				-		-
OR		HRD 102/QA	8	Employee engagement initiatives	A				1.00		315,399				-		-
OR		HRD 102/QA	9	DHRD Training Office curriculum for SOH employees	A			100,000									-
OR		HRD 191/AA	10	DHRD employee training and memberships	A			25,000									25,000
OR		HRD 191/AA		Delete unfunded positions	A										(2.00)		-

SUBTOTAL OTHER REQUESTS:

-	-	-	-	-	-	10.00	-	2,099,179	-	-	-	(2.00)	-	513,796
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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

General	A	-	-	-	-	10.00	-	2,099,179	-	-	-	(2.00)	-	513,796
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
TOTAL ADJUSTMENTS:						-	-	-	10.00	-	2,099,179	-	-	-	(2.00)	-	513,796
By MOF																	
				General	A	-	-	-	10.00	-	2,099,179	-	-	-	(2.00)	-	513,796
				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	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						96.00	-	34,142,948	106.00	-	34,367,782	96.00	-	34,142,948	94.00	-	32,782,399
By MOF																	
				General	A	94.00	-	28,269,622	104.00	-	28,489,802	94.00	-	28,269,622	92.00	-	26,904,419
				Special	B	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	2.00	-	5,173,326	2.00	-	5,177,980	2.00	-	5,173,326	2.00	-	5,177,980
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
Current Services Operating Budget Ceilings by MOF	A	2,458.62	189.50	542,045,218	2,462.62	189.50	565,500,389
	B	153.35	16.00	214,588,013	156.35	16.00	215,364,247
	N	192.55	78.90	88,546,653	192.55	78.90	115,102,504
	P	85.20	110.85	53,493,952	85.20	110.85	96,698,217
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	11.00	3.00	7,686,306	11.00	3.00	7,708,172
	V	-	-	-	-	-	-
	W	54.00	-	263,144,144	54.00	-	263,320,472
	X	-	-	-	-	-	-
TOTAL		2,954.72	398.25	1,169,504,286	2,961.72	398.25	1,263,694,001

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		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																			
UP		HTH 440/HD	32	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	A						29,148							58,296	
UP		HTH 440/HD	32	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	A						(29,148)							(58,296)	
UP		HTH 440/HT	47	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A						31,548							63,096	
UP		HTH 440/HT	47	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A						(31,548)							(59,149)	
UP		HTH 440/HD	47	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A													(3,947)	
TO		HTH 904/AJ	49	Tradeoff funds for the Healthy Aging Partnership	A						(400,000)							(400,000)	
TO		HTH 904/AJ	49	Tradeoff funds for the Healthy Aging Partnership	A						400,000							400,000	
TO		HTH 495/HA	75a	Trade-off/transfer funds for PSA (CB) collective bargaining costs from HTH 495/HB to other current expenses for HTH 495/HA.	A						3,350							3,350	
TO		HTH 495/HB	75b	Trade-off/transfer funds for PSA (CB) collective bargaining costs from HTH 495/HB to other current expenses for HTH 495/HA.	A						(3,350)							(3,350)	
TO		HTH 420/HB	76a	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HB.	A						203,130							203,130	
TO		HTH 495/HB	76b	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HB	A						(203,130)							(203,130)	
TO		HTH 420/HP	77a	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HP.	A						168,087							168,087	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 495/HB	77b	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HP	A						(168,087)						(168,087)
TO		HTH 710/MH	78a	Transfer OUT 1.0 FTE Office Assistant III from the State Laboratories Division (SLD), Environmental Health Analytical Services Branch (EHASB), Air Quality Monitoring Section to the Branch's Clerical Services unit.	A				(1.00)		(37,872)				(1.00)		(37,872)
TO		HTH 710/MG	78b	Transfer IN 1.0 FTE Office Assistant III from the State Laboratories Division (SLD), Environmental Health Analytical Services Branch (EHASB), Air Quality Monitoring Section to the Branch's Clerical Services unit.	A				1.00		37,872				1.00		37,872
TO		HTH 840/FE	79a	Transfer OUT permanent Environmental Health Specialist IV and funds to HTH 849/FC, Environmental Planning Office, to enhance environmental data, research, and performance management.	N				(0.60)		(45,922)				(0.60)		(45,922)
TO		HTH 849/FC	79b	Transfer IN permanent Environmental Health Specialist IV from HTH 840/FE to enhance environmental data, research, and performance management.	N				0.60		45,922				0.60		45,922
TO		HTH 849/FD	80a	Transfer OUT permanent Epidemiologist II and funds to HTH 849/FC, Environmental Planning Office, to enhance environmental data, research, and performance management.	A				(1.00)		(93,276)				(1.00)		(93,276)
TO		HTH 849/FC	80b	Transfer IN permanent Epidemiologist II from HTH 849/FD and permanent Environmental Health Specialist IV from HTH 840/FE to enhance environmental data, research, and performance management.	A				1.00		93,276				1.00		93,276
TO		HTH 710/MH	81a	Transfer OUT 6.00 permanent positions and Funds to HTH 840/FF, Environmental Management Division, Clean Air Branch, for enhanced air quality monitoring.	A				(6.00)		(704,251)				(6.00)		(704,251)
TO		HTH 840/FF	81b	Transfer IN 6.00 permanent positions and funds from HTH 710/MH, State Laboratories Division, Air Quality Monitoring Section, for enhanced air quality monitoring.	A				6.00		704,251				6.00		704,251
TO		HTH 840/FE	82a	Transfer OUT 6.00 permanent positions and Funds to HTH 840/FI, Surface Water Protection Branch, for Enforcement of Nonpoint Source Water Pollution Regulations. Housekeeping request.	A				(6.00)		(353,514)				(6.00)		(353,514)
TO		HTH 840/FI	82b	Transfer IN 6.00 permanent positions and Funds from HTH 840/FE for Surface Water Protection Branch, for Enforcement of Nonpoint Source Water Pollution Regulations. Housekeeping request.	A				6.00		353,514				6.00		353,514

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		HTH 840/FG	83a	Transfer OUT 5.00 permanent positions and Funds to HTH 840/FI, Surface Water Protection Branch, for Enforcement of Nonpoint Source Water Pollution Regulations. Housekeeping request.	N				(5.00)		(1,088,402)				(5.00)		(1,088,402)
TO		HTH 840/FI	83b	Transfer IN 5.00 permanent positions and Funds from HTH 840/FG for Surface Water Protection Branch, for Enforcement of Nonpoint Source Water Pollution Regulations. Housekeeping request.	N				5.00		1,088,402				5.00		1,088,402
TO		HTH 595/KM	90a	Transfer from HTH 595/KM to HTH 596/KM General & Special Funds (Medical Cannabis Special Fund) related to collective bargaining for Office of Medical Cannabis Control & Regulation.	A						(24,185)						(24,185)
TO		HTH 595/KM	90a	Transfer from HTH 595/KM to HTH 596/KM General & Special Funds (Medical Cannabis Special Fund) related to collective bargaining for Office of Medical Cannabis Control & Regulation.	B						(50,171)						(50,171)
TO		HTH 596/KM	90b	Transfer from HTH 595/KM to HTH 596/KM General & Special Funds (Medical Cannabis Special Fund) related to collective bargaining for Office of Medical Cannabis Control & Regulation.	A						24,185						24,185
TO		HTH 596/KM	90b	Transfer from HTH 595/KM to HTH 596/KM General & Special Funds (Medical Cannabis Special Fund) related to collective bargaining for Office of Medical Cannabis Control & Regulation.	B						50,171						50,171

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		
FEDERAL FUND ADJUSTMENT REQUESTS:																			
FA		HTH 100/DI	40	Request position and funds for 1.00 temporary Epidemiological Specialist IV to ensure functioning of required HIV surveillance activities. Federal Funds - Ryan White.	N					1.00		51,881					1.00		51,881
FA		HTH 131/DA	51	Fiscal and Admin Services Resources.	P					2.00		163,950					2.00		163,950
FA		HTH 560/CC	63	Fold into the budget new LAUNCH grant, including 2.00 FTE temporary Children and Youth Program Specialist IV positions.	P					2.00		800,000					2.00		800,000
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	N				0.10			12,143				0.10			12,143
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	N							(12,143)							(12,143)
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	P				(0.10)			(12,143)				(0.10)			(12,143)
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	P							12,143							12,143
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	P				0.10			5,931				0.10			5,931
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	P							(5,931)							(5,931)
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	N				0.90	(1.00)		(5,931)				0.90	(1.00)		(5,931)
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	N							5,931							5,931
FA		HTH 560/CF	68a	Change Pos. #120924 Program Spec IV from Temp to Perm	N				0.80	(0.80)						0.80	(0.80)		
FA		HTH 560/CZ	68b	Change Pos. #120924 Program Spec IV from Temp to Perm	P				0.20	(0.20)						0.20	(0.20)		
FA		HTH 560/CC	69	Change the means of financing for Research Statistician III Pos#122572 from MOF (N) to (P).	P							83,909							83,909
FA		HTH 560/CC	69	Change the means of financing for Research Statistician III Pos#122572 from MOF (N) to (P).	N					(1.00)		(83,909)				(1.00)			(83,909)
FA		HTH 100/DH	85	Transfer in 5.00 MOF-P temporary positions and funds from HTH 131/DJ to HTH 100/DH, and fully fund.	P					5.00		413,104							413,104
FA		HTH 131/DJ	88	Transfer out 5.00 temp positions and funds from HTH 131/DJ to HTH 100/DH.	P					(5.00)		(350,200)					(5.00)		(362,000)
FA		HTH 440/HT	89	Housekeeping Request to Reduce the federal fund ceiling for the Youth Treatment - Implementation (YT-I) Grant.	P					(2.00)		(785,000)					(2.00)		(785,000)
FA		HTH 440/HT	91	Housekeeping Request to Reduce the federal fund ceiling for the Screening, Brief Intervention and Referral to Treatment (SBIRT) Grant.	P					(2.00)		(1,810,870)					(2.00)		(1,810,870)
FA		HTH 560/CT	94a	Negate forced budget error for Act 164, SLH 2023.	P					(1.00)		(28,212)					(1.00)		(28,212)
FA		HTH 560/CW	94b	Negate forced budget error for Act 164, SLH 2023.	N					1.00		28,212					1.00		28,212

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
FA		HTH 131/DC	99	Decrease MOF-N ceiling to adjust to change in federal award period in Form-FF and per State budget methodology.	N						(13,108,070)						(13,108,070)

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

-	-	-	2.00	(1.00)	(14,625,205)	-	-	-	2.00	(1.00)	(14,637,005)
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Request Category Legend:	
FA	Federal Fund Adjustments

By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	1.80	(0.80)	(13,111,886)	-	-	-	1.80	(0.80)	(13,111,886)
Other Federal Funds	P	-	-	-	0.20	(0.20)	(1,513,319)	-	-	-	0.20	(0.20)	(1,525,119)
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		HTH 420/HO	1	Request to add funds for Behavioral Health Crisis Center and Supportive Housing Services.	A						6,657,400					6,657,400	
HS		HTH 560/CG	2	Request additional General Funds for the federally mandated delivery of Early Intervention Services.	A						4,962,487					4,962,487	
OR		HTH 610/FN	3	Add 2.00 permanent positions and funds for improved vector control surveillance, inspection, and abatement, and to perform outreach and enforcement duties.	A				2.00		80,772						
OR		HTH 840/FG	4	Add 2.00 permanent Environmental Health Specialist IV positions and funds for enforcement and data management for the Clean Water Branch.	A				2.00		71,016						
OR		HTH 430/HQ	5	Additional funds for Various Contracts for Psychiatric In-Patient Services.	A						26,818,850					6,700,000	
OR		HTH 131/DA	6	Healthcare Associated Infection Program Resources.	A				1.00		78,903				-	-	
OR		HTH 710/MB	7	Add and Fund 1.00 FTE General Professional V for Biosafety Officer Duties.	A				1.00		35,508				-	-	
OR		HTH 907/AG	8	Request to establish and fully fund one (1.00 FTE) new Information Technology Band B position in the Health Information Systems Office.	A				1.00		48,780				-	-	
HS		HTH 100/DD	9	Request funds for tuberculosis diagnostic testing, quarantine, and security services.	A						175,520					140,000	
OR		HTH 710/MJ	10	Add funding for established 1.00 FTE Office Assistant III	A				-		47,004					-	
OR		HTH 560/CC	11	Change MOF from B-Birth Defects Special Fund to A-General Funds for pos. #117966 Children & Youth Program Specialist V (C&Y-PS-V) & #117965 C&Y-PS-III.	B				(1.50)		(165,914)				-	-	
OR		HTH 560/CC	11	Change MOF from B-Birth Defects Special Fund to A-General Funds for pos. #117966 Children & Youth Program Specialist V (C&Y-PS-V) & #117965 C&Y-PS-III.	A				1.50		100,890				-	-	
HS		HTH 501/KB	12	Request to add NEW Positions and funding: one (1) Information Technology (SR24) Band B position under the Health Information Systems Office, and one (1) Contract Specialist in the Administrative Staff Section.	A				2.00		67,056				-	-	
OR		HTH 840/FJ	13	Add 2.00 permanent positions and funds for reorganization of Solid and Hazardous Waste Branch into two separate branches.	A				2.00		93,246				-	-	
OR		HTH 907/AG	14	Add funds for critical enterprise information technology investments	A						1,323,180					-	
OR		HTH 460/HO	15	Request Additional Funding for POS Contracts	A						10,800,000					10,800,000	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 730/MQ	16	Request General Funds to meet requirements for collective bargaining for the service provider contracted to provide 911 ambulance service for the County of Maui, the County of Kauai, and the County of Hawaii.	A						2,512,751						2,512,751
OR		HTH 710/MB	17	Add 1.00 FTE Permanent Administrative Specialist IV to the State Laboratory Administration's Division's Administrative Officer	A				1.00		31,548				-		-
OR		HTH 430/HQ	18	Additional funds for Various Contracts: Locum Tenens	A						13,000,000						13,000,000
OR		HTH 590/KK	19	MOF change, reallocate and redescribe from level III to IV, and change in duration from temporary to permanent for the Accountant III	P					(1.00)						-	
OR		HTH 590/KK	19	MOF change, reallocate and redescribe from level III to IV, and change in duration from temporary to permanent for the Accountant III	A				1.00		63,096				1.00		58,296
OR		HTH 590/KK	19	(Transfer from Other Expenses to Personal Services) MOF change, reallocate and redescribe from level III to IV, and change in duration from temporary to permanent for the Accountant III	A						(63,096)						(58,296)
OR		HTH 590/GP	19	(Transfer from Other Expenses to Personal Services) MOF change, reallocate and redescribe from level III to IV, and change in duration from temporary to permanent for the Accountant III	P										(1.00)		(95,868)
OR		HTH 590/GP	19	(Transfer from Other Expenses to Personal Services) MOF change, reallocate and redescribe from level III to IV, and change in duration from temporary to permanent for the Accountant III	P												95,868
FY		HTH 610/FQ	20	Add Funds to Fully Fund Salary for 1.00 Permanent Vector Control Inspector II (#14827) on Hawaii Island	A						45,216						-
OR		HTH 849/FB	21	Add 1.00 permanent Human Resources Specialist III and funds to provide human resources services for all Environmental Health programs in HTH 610, 840, and 849.	A				1.00		29,148				-		-
OR		HTH 131/DC	22	Immunization Branch Leadership & Core Positions - change MOF from N to A for Branch Chief and Secretary II positions.	A				2.00		183,288				-		-
OR		HTH 131/DC	22	Immunization Branch Leadership & Core Positions - change MOF from N to A for Branch Chief and Secretary II positions.	N				(2.00)		(296,484)				-		-
OR		HTH 420/HN	23	Request additional positions for the provision of Certified Community Behavioral Health Clinic Services for HTH 420/N	A				4.00		143,317				-		-
OR		HTH 840/FK	24	Add 2.00 permanent positions and funds in the Wastewater Branch to support and facilitate cesspool conversions.	A				2.00		5,075,444				-		-

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		HTH 760/MS	25	Increase supplies (i.e. cert. paper, toners, stamps) and equipment (new sealers and upgrade to vaults) including maintenance	A						230,000							-
OR		HTH 100/DE	26	Change MOF from P (Health Resources Services Administration "HRSA" Federal Reimbursement) to A (General) for Registered Nurse IV (#35345) and Office Assistant III (#35321), and increase general operating funds for the Hansen's Disease Community Program.	P				(2.00)		(317,638)					-		-
OR		HTH 100/DE	26	Change MOF from P (Health Resources Services Administration "HRSA" Federal Reimbursement) to A (General) for Registered Nurse IV (#35345) and Office Assistant III (#35321), and increase general operating funds for the Hansen's Disease Community Program.	A				2.00		257,952					-		-
OR		HTH 430/HQ	27	Additional funds for Various Contracts: Pharmacy	A						3,500,000							-
OR		HTH 430/HQ	28	Additional Funds to Cover Overtime and Other Payroll Costs	A						4,700,000							-
OR		HTH 760/MS	29	Restore salary for one(1) 1.0 FTE (P), Research Statistician IV (FILLED)	A						107,320							-
OR		HTH 440/HD	30	Request to Establish and Fully Fund one (1.00 FTE) new Epidemiologist II.	N				1.00		90,338				1.00			90,338
OR		HTH 100/DG	31	Request positions and funds for Plumber I and General Laborer II for Kalaupapa Settlement - Kalaupapa Institution Facilities Section.	A				2.00		61,278					-		-
OR		HTH 710/MI	33	Change Funding for 1.00 Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving Funds	A				(1.00)		-				(1.00)			-
OR		HTH 710/MI	33	Change Funding for 1.00 Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving Funds	B				0.75		43,722				0.75			71,901
OR		HTH 710/MI	33	Change Funding for 1.00 Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving Funds	W				0.25		14,574				0.25			23,967
OR		HTH 420/HP	34	Conversion of 7.0 Temporary Positions to Permanent Positions in HTH 420/HP	A				7.00	(7.00)					7.00	(7.00)		
OR		HTH 907/AP	35	Convert from temporary to permanent Program Specialist VI (#120784)	A				1.00	(1.00)					1.00	(1.00)		
OR		HTH 440/HD	36	Request to establish and fully fund one (1.00 FTE) new Program Specialist IV position in the Alcohol and Drug Abuse Division.	A				1.00		31,548					-		-
OR		HTH 560/CG	37	Swap funding MOF N and A for 9.00 permanent positions so the State can claim Medicaid and Tricare reimbursements.	A				(1.00)		(15,296)				(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
OR		HTH 560/CG	37	Swap funding MOF N and A for 9.00 permanent positions so the State can claim Medicaid and Tricare reimbursements.	N				1.00		25,154				1.00		(23,030)
OR		HTH 906/AC	38	Request to increase the budgeted salary to actual salary for the Administrator.	A						67,338						-
OR		HTH 420/HN	39	Conversion of 2.50 Temporary Positions to Permanent Positions in HTH 420/HN	A				2.50	(2.50)					2.50	(2.50)	
HS		HTH 501/CV	41	Request to add a NEW position and funding. One (1) 1.00 FTE(P) Individual Mentor in the Self Determination Unit, Community Resources Branch.	A				1.00		17,484				-		-
OR		HTH 590/GR	42	MOF change, change in duration from temporary to permanent, and convert the exempt Secretary to Secretary II civil service position	P					(1.00)						-	
OR		HTH 590/GR	42	MOF change, change in duration from temporary to permanent, and convert the exempt Secretary to Secretary II civil service position	A				1.00		47,004				1.00		47,004
OR		HTH 590/GR	42	Transfer from Other Expenses to Personal Services) MOF change, change in duration from temporary to permanent, and convert the exempt Secretary to Secretary II civil service position	A						(47,004)						(47,004)
OR		HTH 907/AG	43	Data Science resources - 2.00 positions and general funds	A				2.00		205,212				-		-
OR		HTH 730/MQ	44	Request Funds for Educational Stipends for EMTs attending University of Hawaii Programs	A						240,000						-
OR		HTH 710/MK	45	Add one (1) new position, 1.00 FTE permanent Building Maintenance Worker I	A				1.00		33,948				-		-
HS		HTH 596/KM	46	Positions and Funding to implement and maintain a statewide multi-media information campaign addressing adverse public health and safety impacts related to cannabis use and misuse pursuant to section 329D-26(a), HRS.	B				1.00	1.00	2,220,328				1.00	1.00	2,220,328
OR		HTH 906/AC	48	Add 1.00 Permanent Administrative Specialist IV and Funds for the State Health Planning and Development Agency.	A				1.00		31,548				-		-
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	B				0.30		44,416				0.30		44,416
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	N				0.90	(1.00)	(14,771)				0.90	(1.00)	(14,771)
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	N						14,771						14,771
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	P				0.80	(1.00)	(29,645)				0.80	(1.00)	(29,645)

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		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	P						29,645						29,645
HS		HTH 100/DD	52	Change MOF from P to A for position #48015 X-Ray Tech II, and convert from Temp to Perm.	P					(1.00)	(50,004)					-	-
HS		HTH 100/DD	52	Change MOF from P to A for position #48015 X-Ray Tech II, and convert from Temp to Perm.	A				1.00		50,880				-		-
OR		HTH 610/FQ	53	Add 7.00 permanent Food Safety Specialists and funds to the Food Safety Branch for improved food safety.	A				7.00		252,984				-		-
OR		HTH 907/AG	54	Analytic Epidemiology Services Resources.	A				1.00		106,500				-		-
OR		HTH 710/MK	55	Change non-recurring electricity budget of \$1,000,000 to recurring.	A						1,000,000						-
OR		HTH 760/MS	56	Restore salary for one(1) 1.0 FTE (P), Research Statistician IV (Vacant)	A						100,564						-
HS		HTH 596/KM	57	Funding to implement and maintain a post-market testing program to ensure cannabis product compliance with potency limits for servings and packages pursuant to section 329D-11(b), HRS, and to monitor product shelf-stability to protect patient health.	B						100,000						100,000
OR		HTH 907/AN	58	Add 2.00 FTE positions and funds for Kauai District Health Office (KDHO)	A				2.00		100,904				-		-
OR		HTH 720/MP	59	Request to raise (One-Time) the spending ceiling for the OHCA Special Fund (S-310-H)	B						790,000						790,000
OR		HTH 590/GR	60	MOF change and change in duration from temporary to permanent for the Program Specialist V position	U					(1.00)					(1.00)		(101,632)
OR		HTH 590/GR	60	MOF change and change in duration from temporary to permanent for the Program Specialist V position	U												101,632
OR		HTH 590/GR	60	MOF change and change in duration from temporary to permanent for the Program Specialist V position	A				1.00		71,016				1.00		71,016
OR		HTH 590/GR	60	(Transfer from Other Expenses to Personal Services) MOF change and change in duration from temporary to permanent for the Program Specialist V position	A						(71,016)						(71,016)
HS		HTH 501/JR	61	Request to add a NEW position and funding. One (1) 1.0 FTE(P) Social Worker/Human Services Professional IV position for the Case Management Unit, Maui District Health Office.	A				1.00		31,548				-		-
OR		HTH 520/AI	62	Add 1.00 Permanent Exempt DCAB Program Specialist and Other Current Expenses	A				1.00		90,760				-		-
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	P				0.40		28,409				0.40		28,409

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		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	P						(28,409)						(28,409)
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	N				0.50		35,512				0.50		35,512
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	N						(35,512)						(35,512)
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	B				0.10		7,102				0.10		7,102
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	B						(7,102)						(7,102)
OR		HTH 560/CC	65	Variance and change the MOF from (P) to (U) for Human Services Professional V, Pos. #122383 to Mental Health Specialist.	P					(1.00)	(101,558)					(1.00)	(101,558)
OR		HTH 560/CC	65	Variance and change the MOF from (P) to (U) for Human Services Professional V, Pos. #122383 to Mental Health Specialist.	U					1.00	101,558					1.00	101,558
OR		HTH 906/AC	70	General Funds to support the preparation of an updated State Health Services and Facilities plan for Hawaii.	A						102,355						-
OR		HTH 590/KK	71	Restore funding for the Public Health Informatics Analyst position, change duration from temporary to permanent, and redescribe to Information Technology Band B System Analyst position	P					(1.00)						-	
OR		HTH 590/KK	71	Restore funding for the Public Health Informatics Analyst position, change duration from temporary to permanent, and redescribe to Information Technology Band B System Analyst position	A				1.00		63,096				1.00	(1.00)	63,096
OR		HTH 590/KK	71	(Transfer from Other Expenses to Personal Services) Restore funding for the Public Health Informatics Analyst position, change duration from temporary to permanent, and redescribe to Information Technology Band B System Analyst position	A						(63,096)						(63,096)
OR		HTH 906/AC	72	Additional operating funds to support the development of a comprehensive healthcare reform strategy and implementation plan for Hawaii.	A						745,000						-
OR		HTH 906/AC	73	Additional operating funds to redesign and construction of the State Health Planning and Development Agency office space for efficient space utilization.	A						135,000						-
OR		HTH 906/AC	74	Additional operating funds to support digitalization of past and future Certificate of Need (CON) applications and efficient access by the public thereafter.	A						38,250						-
OR		HTH 495/HB	84	Correction of Legislative Adjustment error in HTH 495/HB	A				1.50		41,345				1.50		41,345

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		HTH 420/HB	84	Correction of Legislative Adjustment error in HTH 495/HB	A									(0.50)		(3,881)	
OR		HTH 420/HP	84	Correction of Legislative Adjustment error in HTH 495/HB	A									(1.00)		(37,464)	
OR		HTH 100/DI	86	Delete the MOF-B balance to correct an error in Act 005, SLH 2019.	B						(13,343)					(13,343)	
OR		HTH 840/FE	92	Delete Budgeted Collective Bargaining for Revolving Funds in Environmental Management, Division Administration.	W						(690)					(690)	
OR		HTH 849/FA	93	Delete Budgeted Collective Bargaining and Fringe for Special Funds in Environmental Health Administration.	B						(34,097)					(34,097)	
OR		HTH 849/FC	97	Request for one Physician I position and funding to provide environmental health subject matter expertise to the Environmental Planning Office, Environmental Health Administration and across the Department of Health.	A				1.00		90,000			-		-	
OR		HTH 420/HM	98	Request for additional 4.00 FTE positions for the provision of Certified Community Behavioral Health Clinic services by the Maui Community Mental Health Center Branch.	A				4.00		115,302			4.00		115,302	

SUBTOTAL OTHER REQUESTS:

-	-	-	66.00	(16.50)	87,301,410	-	-	-	23.50	(14.50)	48,157,730
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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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	64.50	(10.50)	84,851,048	-	-	-
Special B	-	-	-	0.65	1.00	2,985,112	-	-	-
Federal Funds N	-	-	-	1.40	(1.00)	(180,992)	-	-	-
Other Federal Funds P	-	-	-	(0.80)	(6.00)	(469,200)	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	101,558	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	0.25	-	13,884	-	-	-
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:						-	-	-	68.00	(17.50)	72,676,204	-	-	-	25.50	(15.50)	33,520,725
By MOF																	
				General	A	-	-	-	64.50	(10.50)	84,851,048	-	-	-	16.50	(11.50)	44,887,940
				Special	B	-	-	-	0.65	1.00	2,985,112	-	-	-	2.15	1.00	3,179,205
				Federal Funds	N	-	-	-	3.20	(1.80)	(13,292,878)	-	-	-	5.20	(1.80)	(13,044,578)
				Other Federal Funds	P	-	-	-	(0.60)	(6.20)	(1,982,519)	-	-	-	1.40	(3.20)	(1,626,677)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	101,558	-	-	-	-	-	101,558
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	0.25	-	13,884	-	-	-	0.25	-	23,277
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						2,954.72	398.25	1,169,504,286	3,029.72	380.75	1,336,370,205	2,954.72	398.25	1,169,504,286	2,987.22	382.75	1,297,214,726
By MOF																	
				General	A	2,458.62	189.50	542,045,218	2,527.12	179.00	650,351,437	2,458.62	189.50	542,045,218	2,479.12	178.00	610,388,329
				Special	B	153.35	16.00	214,588,013	157.00	17.00	218,349,359	153.35	16.00	214,588,013	158.50	17.00	218,543,452
				Federal Funds	N	192.55	78.90	88,546,653	195.75	77.10	101,809,626	192.55	78.90	88,546,653	197.75	77.10	102,057,926
				Other Federal Funds	P	85.20	110.85	53,493,952	84.60	104.65	94,715,698	85.20	110.85	53,493,952	86.60	107.65	95,071,540
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	11.00	3.00	7,686,306	11.00	3.00	7,809,730	11.00	3.00	7,686,306	11.00	3.00	7,809,730
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	54.00	-	263,144,144	54.25	-	263,334,356	54.00	-	263,144,144	54.25	-	263,343,749
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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	
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	3,498,000	5,515,000			3,498,000	5,515,000			3,498,000	5,515,000	
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	26,016,000	27,573,000			26,016,000	27,573,000			26,016,000	27,573,000	
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	3,604,000	6,208,000			3,604,000	6,208,000			3,604,000	6,208,000	
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	29,028,000	31,038,000			29,028,000	31,038,000			29,028,000	31,038,000	
		HTH907	907230	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE	A	1,000,000	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000	
		HTH907	P24092	KINAU HALE, MENTAL HEALTH CRISIS UNIT AND OTHER RELATED IMPROVEMENTS, OAHU	C	-	100,000,000			-	100,000,000			-	100,000,000	
TOTAL - NEW REQUESTS BY MOF						82,903,000	171,774,000	-	29,470,000	82,903,000	201,244,000	-	19,870,000	80,403,000	191,644,000	
						General Fund A	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000
						Special Funds B	-	-	-	-	-	-	-	-	-	-
						General Obligation Bonds C	26,859,000	112,163,000	-	29,470,000	26,859,000	141,633,000	-	19,870,000	24,359,000	132,033,000
						GO Bonds Reimbursable D	-	-	-	-	-	-	-	-	-	-
						Revenue Bonds E	-	-	-	-	-	-	-	-	-	-
						Federal Funds N	55,044,000	58,611,000	-	-	55,044,000	58,611,000	-	-	55,044,000	58,611,000
						Other Federal Funds P	-	-	-	-	-	-	-	-	-	-
						Private Contributions R	-	-	-	-	-	-	-	-	-	-
						County Funds S	-	-	-	-	-	-	-	-	-	-
						Trust Funds T	-	-	-	-	-	-	-	-	-	-
						Interdepartmental Transfers U	-	-	-	-	-	-	-	-	-	-
						Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-
						Revolving Funds W	-	-	-	-	-	-	-	-	-	-
						Other Funds X	-	-	-	-	-	-	-	-	-	-
TOTAL						82,903,000	171,774,000	-	29,470,000	82,903,000	201,244,000	-	19,870,000	80,403,000	191,644,000	

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
HAWAII HEALTH SYSTEMS CORPORATION**

Current Services Operating Budget Ceilings by MOF	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	A	-	-	204,275,303	-	-	185,458,303
	B	2,835.25	-	633,633,022	2,835.25	-	647,985,294
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		2,835.25	-	837,908,325	2,835.25	-	833,443,597

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

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

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:																	
		HTH 211		Kahuku Medical Center - General Fund Subsidy Increase	A			1,179,800			1,427,720			-		232,500	

SUBTOTAL OTHER REQUESTS:

-	-	1,179,800	-	-	1,427,720	-	-	-	-	-	232,500
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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	-	-	1,179,800	-	-	1,427,720	-	-	-	-	-	232,500
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	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	1,179,800	-	-	1,427,720	-	-	-	-	-	232,500
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By MOF

General	A	-	-	1,179,800	-	-	1,427,720	-	-	-	-	-	232,500
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	-	-	-	-	-	-	-	-	-	-	-	-

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

2,835.25	-	839,088,125	2,835.25	-	834,871,317	2,835.25	-	837,908,325	2,835.25	-	833,676,097
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By MOF

General	A	-	-	205,455,103	-	-	186,886,023	-	-	204,275,303	-	-	185,690,803
Special	B	2,835.25	-	633,633,022	2,835.25	-	647,985,294	2,835.25	-	633,633,022	2,835.25	-	647,985,294
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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
	5	HTH211	211505	KAHUKU MEDICAL CENTER, CAMPBELL WING REROOF, OAHU	C			-	800,000	-	800,000		-		-
	5	HTH215	242513	LEAHI HOSPITAL, PV STRUCTURE OVER PARKING LOT, OAHU	C			-	300,000	-	300,000		-		-
	6	HTH211	211506	KAHUKU MEDICAL CENTER, FACILITY WINDOW TINTING, OAHU	C			-	150,000	-	150,000		-		-
	6	HTH215	242514	LEAHI HOSPITAL, RENOVATION FOR ADA COMPLIANCE, OAHU	C			-	600,000	-	600,000		-		-
	7	HTH211	211507	KAHUKU MEDICAL CENTER, LAND IMPROVEMENTS, OAHU	C			-	500,000	-	500,000		-		-
	7	HTH215	242501	LEAHI HOSPITAL, SOUND ATTENUATION FOR HEAT PUMP, OAHU	C			-	700,000	-	700,000		-		-
	8	HTH211	211508	KAHUKU MEDICAL CENTER, LOBBY AC REPLACEMENT, OAHU	C			-	250,000	-	250,000		-		-
	8	HTH215	241501	MALUHIA, DRAINAGE MEASURES FOR CONDENSATION LEAKAGES, OAHU	C			-	500,000	-	500,000		-		-
	9	HTH211	211509	KAHUKU MEDICAL CENTER, STAIR AND HANDRAIL REPLACEMENT, OAHU	C			-	150,000	-	150,000		-		-
	9	HTH215	241502	MALUHIA, PATIENT MONITORING FOR ELEVATORS, OAHU	C			-	500,000	-	500,000		-		-
	10	HTH211	211510	KAHUKU MEDICAL CENTER, PATIENT BALCONY RENOVATION, OAHU	C			-	1,000,000	-	1,000,000		-		-
	10	HTH215	242502	LEAHI HOSPITAL, REPLACE EXHAUST FAN ON YOUNG ROOF, OAHU	C			-	500,000	-	500,000		-		-
	11	HTH215	242503	LEAHI HOSPITAL, REPLACE WET/DRY STANDPIPES, OAHU	C			-	800,000	-	800,000		-		-
	12	HTH215	241503	MALUHIA, ROOF OVER SUNDECK, OAHU	C			-	1,000,000	-	1,000,000		-		-
	13	HTH215	242509	LEAHI HOSPITAL, REPLACE HEAT PUMP IN YOUNG, OAHU	C			-	600,000	-	600,000		-		-
	14	HTH215	242504	LEAHI HOSPITAL, UPGRADE NON-PATIENT BATHROOMS IN YOUNG BUILDING, OAHU	C			-	300,000	-	300,000		-		-
	15	HTH215	242505	LEAHI HOSPITAL, UPGRADE WINDOWS IN YOUNG	C			-	1,000,000	-	1,000,000		-		-
	16	HTH215	241504	MALUHIA, REPLACE WINDOWS AT SUNDECK, OAHU	C			-	500,000	-	500,000		-		-
	17	HTH215	242508	LEAHI HOSPITAL, REPAINT YOUNG, OAHU	C			-	800,000	-	800,000		-		-
	18	HTH215	242506	LEAHI HOSPITAL, RENOVATION OF RESTROOMS AT SINCLAIR, OAHU	C			-	400,000	-	400,000		-		-
	19	HTH215	241505	MALUHIA, HAZMAT STUDY, OAHU	C			-	300,000	-	300,000		-		-
	20	HTH215	242507	LEAHI HOSPITAL, HAZMAT STUDY, OAHU	C			-	500,000	-	500,000		-		-
		HTH 211		LUMP SUM, KAHUKU MEDICAL CENTER	C					-	-		1,500,000	-	1,500,000
		HTH 212		LUMP SUM, HHSC REGIONS	C					-	-		25,500,000	-	25,500,000
		HTH211	211240	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU	A	1,000,000	5,000,000			1,000,000	5,000,000			1,000,000	5,000,000
		HTH212	212001	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE	A	12,000,000	15,500,000			12,000,000	15,500,000			12,000,000	15,500,000
		HTH212	231401	KAUAI VETERANS MEMORIAL HOSPITAL, OPERATING ROOM RENOVATION, KAUAI	C	-	3,000,000			-	3,000,000			-	3,000,000
		HTH212	232401	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI	C	7,400,000	-			7,400,000	-			7,400,000	-

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
		HTH212	232402	SAMUEL MAHELONA MEMORIAL HOSPITAL, EMERGENCY DEPARTMENT EXPANSION, KAUAI	C	-	3,000,000			-	3,000,000			-	3,000,000
		HTH212	232403	SAMUEL MAHELONA MEMORIAL HOSPITAL, CLINIC RENOVATION, KAUAI	C	1,000,000	-			1,000,000	-			1,000,000	-
		HTH212	232404	SAMUEL MAHELONA MEMORIAL HOSPITAL, KAUAI	C	1,300,000	-			1,300,000	-			1,300,000	-
		HTH212	232501	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI	C	-	7,500,000			-	7,500,000			-	7,500,000
		HTH212	350241	HILO MEDICAL CENTER, ICU AND MEDICAL SURGICAL UNIT EXPANSION, HAWAII	A	50,000,000	-			50,000,000	-			50,000,000	-
		HTH212	354241	KONA COMMUNITY HOSPITAL - PHARMACY EXPANSION, HAWAII	A	2,300,000	-			2,300,000	-			2,300,000	-
		HTH212	354242	KONA COMMUNITY HOSPITAL - RISK OF CLOSURE INFRASTRUCTURE UPGRADES, HAWAII	C	16,247,000	-			16,247,000	-			16,247,000	-
		HTH214	MHS20	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	A	6,000,000	6,000,000			6,000,000	6,000,000			6,000,000	6,000,000
		HTH214	MHS20	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	C	27,700,000	-			27,700,000	-			27,700,000	-
		HTH215	215000	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	A	3,000,000	3,000,000			3,000,000	3,000,000			3,000,000	3,000,000
		HTH215	215000	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	C	2,000,000	500,000			2,000,000	500,000			2,000,000	500,000
TOTAL - NEW REQUESTS BY MOF						129,947,000	43,500,000	-	48,200,000	129,947,000	91,700,000	-	27,000,000	129,947,000	70,500,000

	General Fund	A	74,300,000	29,500,000	-	-	74,300,000	29,500,000	-	-	74,300,000	29,500,000	-	-	74,300,000	29,500,000
	Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	General Obligation Bonds	C	55,647,000	14,000,000	-	48,200,000	55,647,000	62,200,000	-	27,000,000	55,647,000	41,000,000	-	-	55,647,000	41,000,000
	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			129,947,000	43,500,000	-	48,200,000	129,947,000	91,700,000	-	27,000,000	129,947,000	70,500,000	-	27,000,000	129,947,000	70,500,000

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.