

FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF LAW ENFORCEMENT

Table with columns: MOF, FY 24 (FTE (P), FTE (T), \$ Amount), FY 25 (FTE (P), FTE (T), \$ Amount). Rows include Current Services Operating Budget Ceilings by MOF (A-X) and a TOTAL row.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 24 (FTE (P), FTE (T), \$ Amount), FY 25 (FTE (P), FTE (T), \$ Amount), B&F Recommendation (FY 24: FTE (P), FTE (T), \$ Amount; FY 25: FTE (P), FTE (T), \$ Amount). Includes a header for TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS.

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

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

Table with columns: Request Category, MOF, and 15 columns of budget data (FTE and \$ Amount for FY 24 and FY 25).

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:															

**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-



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
<b>OTHER REQUESTS:</b>																	
OR		LAW503/SA	1	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	A						3,428,224						
OR		LAW503/SA	1	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	U						2,958,991						
OR		LAW505/TA	2	To request additional repricing funds for all Deputy Sheriff positions.	A						68,292						
OR		LAW900/AA	3	To request additional repricing funds for all Deputy Sheriff positions.	A						44,538						
OR		LAW503/SA	4	Request 50.00 FTE (40.00 Airport Sheriffs & 10.00 Harbor) additional positions within the within the department of law enforcement to provide increased law enforcement presence at the harbors and airports.	U				50.00	-	6,567,591						
OR		LAW900/AA	5	Request 2.00 FTE additional supervisory positions within LAW to address the additional demands on the transportation branch of the department and one additional deputy director.	A				2.00	-	317,408						
OR		LAW505/TA	6	Request to fund operating, equipment, & vehicle expenditures for the Law Enforcement Training Center in the Department of Law Enforcement for achieving superior training to each Law Enforcement Officer.	A						2,015,109						1,500,000

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		LAW502/NA	7	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						281,552						
OR		LAW502/NA	7	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	W						107,574						
OR		LAW504/CA	8	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						136,359						
OR		LAW504/CA	8	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	U						165,738						
OR		LAW900/AA	9	Request to fund the move the investigators of the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						129,728						
OR		LAW901/HA	10	Request to fund the move the investigators of the office of homeland security, the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						57,043						
OR		LAW503/SA	11	Add Funds for Protective Equipment for Deputy Sheriffs	A						200,250						200,250
OR		LAW900/AA	12	Funding to continue the Illegal Firework Task Force.	A						721,000						200,000

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		LAW900/AA	13	To fund Security Guard Services, Security Cameras Monitoring at the State Capitol	A						3,900,000						2,600,000
OR		LAW900/AA	14	Funding 5.00 FTE CALEA positions and the Support Office expenditures in LAW900/AA.	A				5.00	-	466,948						
OR		LAW900/AA	15	To fund clinical psychologists services for the Department of Law Enforcement (LAW)	A						400,000						
OR		LAW901/HA	16	DEF/OHS TRANSFER Position (#90035G) Correction from TEMP to PERM	N				1.00	(1.00)	-				1.00	(1.00)	
OR		LAW901/HA	17	n/a	N						-						
OR		LAW901/HA	17	n/a	P						-						
OR		LAW502/NA	18	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (NED) employees in the Department of Law Enforcement	A						94,000						
OR		LAW503/SA	19	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	A						544,800						
OR		LAW503/SA	19	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	U						771,456						
OR		LAW504/CA	20	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (CID) employees in the Department of Law Enforcement	A						99,000						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		LAW505/TA	21	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Law Enforcement Training Center (CID) employees in the Department of Law Enforcement	A						81,600						
OR		LAW900/AA	22	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Office of the Inspector General (OIG) employees in the Department of Law Enforcement	A						131,200						
OR		LAW901/HA	23	Request to fund the performance incentives plan has been established to provide awards to all law enforcement in the Office of the Office of Homeland Security (OHS) employees in the Department of Law Enforcement	A						67,000						

**SUBTOTAL OTHER REQUESTS:**

-	-	-	58.00	(1.00)	23,755,401	-	-	-	1.00	(1.00)	4,500,250
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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	-	-	-	7.00	-	13,184,051	-	-	-
Special B	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	1.00	(1.00)	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	50.00	-	10,463,776	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	107,574	-	-	-
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
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	58.00	(1.00)	37,117,797	-	-	-	1.00	(1.00)	17,862,646

<b>By MOF</b>						FY 24			FY 25			FY 24			FY 25		
General	A	-	-	-	-	7.00	-	13,184,051	-	-	-	-	-	-	-	-	4,500,250
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	1.00	(1.00)	3,956,927	-	-	-	1.00	(1.00)	3,956,927	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	9,405,469	-	-	-	-	-	-	-	-	9,405,469
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	50.00	-	10,463,776	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	107,574	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						529.00	19.50	87,819,245	587.00	18.50	102,356,103	529.00	19.50	87,819,245	530.00	18.50	83,100,952
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<b>By MOF</b>						FY 24			FY 25			FY 24			FY 25		
General	A	415.00	8.50	72,977,198	-	422.00	8.50	54,683,530	415.00	8.50	72,977,198	415.00	8.50	45,999,729	-	-	-
Special	B	1.00	-	-	-	1.00	-	-	1.00	-	-	1.00	-	-	-	-	-
Federal Funds	N	3.00	5.00	854,446	-	4.00	4.00	5,701,012	3.00	5.00	854,446	4.00	4.00	5,701,012	-	-	-
Other Federal Funds	P	-	1.00	769,998	-	-	1.00	10,950,715	-	1.00	769,998	-	1.00	10,950,715	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	102.00	5.00	12,720,283	-	152.00	5.00	29,909,204	102.00	5.00	12,720,283	102.00	5.00	19,445,428	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	8.00	-	497,320	-	8.00	-	1,111,642	8.00	-	497,320	8.00	-	1,004,068	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
						FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25		
P	2	LAW900	900-002	JOINT TRAINING CENTER OPERATIONS FOR THE DEPARTMENT OF LAW ENFORCEMENT (LAW) & DEPARTMENT OF CORRECTIONS & REHABILITATION (DRC).	C			-	8,000,000	-	8,000,000			-	-
<b>TOTAL - NEW REQUESTS BY MOF</b>						-	-	-	24,000,000	-	24,000,000	-	-	-	-

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 Improv.
P	Public Infrastructure Improv.

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	24,000,000	-	24,000,000	-	24,000,000	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		-	-	-	24,000,000	-	24,000,000	-	24,000,000	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	194.73	14.96	67,138,283	194.73	14.96	26,686,049
	B	-	-	7,743,402	-	-	7,743,402
	N	263.70	38.00	38,067,000	263.70	38.00	38,067,000
	P	53.07	6.54	6,636,941	53.07	6.54	6,636,941
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	11.00	5.00	415,615,992	11.00	5.00	365,550,515
	U	-	-	2,891,173	-	-	2,891,173
	V	-	-	-	-	-	-
	W	19.00	-	2,693,796	19.00	-	2,694,163
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>541.50</b>	<b>64.50</b>	<b>540,786,587</b>	<b>541.50</b>	<b>64.50</b>	<b>450,269,243</b>

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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
				None													

**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
				None													

**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**By MOF**

Request Category Legend:  
FE Fixed Cost/Entitlement

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**

FA		LBR111/PB	2	Workforce Development	N												200,000
FA		LBR111/PB	2	Workforce Development	P												(200,000)
FA		LBR171/LA	3	Unemployment Insurance	N												2,200,000



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
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	300,000	-	-	-	-	-	300,000
				Federal Funds	N	-	-	-	-	-	2,400,000	-	-	-	-	-	2,400,000
				Other Federal Funds	P	-	-	-	-	-	(200,000)	-	-	-	-	-	(200,000)
				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**

						541.50	64.50	540,786,587	541.50	64.50	452,769,243	541.50	64.50	540,786,587	541.50	64.50	452,769,243
<b>By MOF</b>																	
				General	A	194.73	14.96	67,138,283	194.73	14.96	26,686,049	194.73	14.96	67,138,283	194.73	14.96	26,686,049
				Special	B	-	-	7,743,402	-	-	8,043,402	-	-	7,743,402	-	-	8,043,402
				Federal Funds	N	263.70	38.00	38,067,000	263.70	38.00	40,467,000	263.70	38.00	38,067,000	263.70	38.00	40,467,000
				Other Federal Funds	P	53.07	6.54	6,636,941	53.07	6.54	6,436,941	53.07	6.54	6,636,941	53.07	6.54	6,436,941
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	11.00	5.00	415,615,992	11.00	5.00	365,550,515	11.00	5.00	415,615,992	11.00	5.00	365,550,515
				Inter-departmental Transfer	U	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	19.00	-	2,693,796	19.00	-	2,694,163	19.00	-	2,693,796	19.00	-	2,694,163
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	719.25	26.50	168,046,621	744.25	26.50	109,708,744
	B	285.00	5.25	117,995,590	285.00	5.25	117,036,997
	N	47.75	1.75	16,928,516	47.75	1.75	15,871,485
	P	6.00	8.50	48,762,982	6.00	8.50	7,939,485
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	305,954	-	-	305,954
	U	-	7.00	1,686,056	-	7.00	1,686,056
	V	-	-	-	-	-	-
	W	3.00	-	1,039,082	3.00	-	945,466
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,061.00</b>	<b>49.00</b>	<b>354,764,801</b>	<b>1,086.00</b>	<b>49.00</b>	<b>253,494,187</b>

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			
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																		
TO		LNR801/CH	1A	Transfer out to LNR906AA for Office Assistant IV Position #46609 (FTE 1.00, \$40,248). Fringe (64.45%), \$25,940.	B				(1.00)		(66,188)				(1.00)		(66,188)	
TO		LNR906/AA	1B	Transfer in from LNR801CH for Office Assistant IV Position #46609 (FTE 1.00, \$40,248). Fringe (64.45%), \$25,940.	B				1.00		66,188				1.00		66,188	
TO		LNR906/AA	2A	Trade-off: Reduce two Accountant IV positions and funds: Positions #13332 (\$55,200) and #118680 (\$55,200).	A				(2.00)		(110,400)				-		-	
TO		LNR906/AA	2B	Trade-off: Add two new Accountant IV positions and funds (no-cost)	A				2.00		110,400				-		-	
UP		LNR 402/DA	3A	Change MOF .5 FTE Unfunded Position #46948 from MOF A (G042C) to .5 FTE MOF N (S256C)	A				(0.50)		-				-		-	
UP		LNR 402/DA	3B	Change MOF .5 FTE Unfunded Position #46948 from MOF A (G042C) to .5 FTE MOF N (S256C) Add fringe - 64.45%	N				0.50		37,179				-		-	
TO		LNR 402/DB	4A	Transfer-out .5 FTE Position #46948 from LNR 402 MOF P(S530C) to .5 FTE LNR 804 MOF N (S261C), fringe: \$14,571	P				(0.50)		(37,179)				-		-	
TO		LNR 804/DA	4B	Transfer-in .5 FTE Position #46948 from LNR 402 MOF P(S530C) to .5 FTE LNR 804 MOF N (S261C), fringe: \$14,571	N				0.50		37,179				-		-	
UP		LNR 804/DA	5A	Change MOF .5 FTE Unfunded Position #12075 from MOF A (G084C) to .5 FTE MOF N (S261C) - Add fringe - 64.45%	A				(0.50)		-				-		-	
UP		LNR 804/DA	5B	Change MOF .5 FTE Unfunded Position #12075 from MOF A (G084C) to .5 FTE MOF N (S261C) - Add fringe - 64.45%	N				0.50		47,026				-		-	

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

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

-	-	-	-	-	-	-	-	84,205	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

		By MOF													
	General	A	-	-	-	(1.00)	-	-	-	-	-	-	-	-	
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	
	Federal Funds	N	-	-	-	1.50	-	121,384	-	-	-	-	-	-	
	Other Federal Funds	P	-	-	-	(0.50)	-	(37,179)	-	-	-	-	-	-	
	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
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		LNR172/DA	1	Federal Fund Ceiling Adjustment	P						5,000,000					5,000,000	
FA		LNR401/CA	2	Federal Fund Ceiling Adjustment	N						(34,550)					(34,550)	
FA		LNR401/CA	3	Federal Fund Ceiling Adjustment	P						21,374,911					21,374,911	
FA		LNR402/DA	4	Federal Fund Ceiling Adjustment	N						152,533					152,533	
FA		LNR402/DB	5	Federal Fund Ceiling Adjustment	P						8,944,254					8,944,254	
FA		LNR407/NA	6	Federal Fund Ceiling Adjustment	P						24,777,765					24,777,765	
FA		LNR802/HP	7	Federal Fund Ceiling Adjustment	N						30,776					30,776	
FA		LNR804/DA	8	Federal Fund Ceiling Adjustment	N						950,000					950,000	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	61,195,689	-	-	-	-	-	-	-	-	-	61,195,689
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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	-	-	-	-	-	-	-	-	1,098,759	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	60,096,930	-	-
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
<b>OTHER REQUESTS:</b>																	
HS		LNR402/DA	1	Add recurring funds for fire pre-suppression, readiness, response, and post-fire restoration and rehabilitation.	A						7,425,000					7,425,000	
HS		LNR402/DA	2	Add funds for fire and emergency response equipment	A						13,549,000					-	
HS		LNR402/DA	3	Add twenty-two (22) permanent positions and funds for fire and emergency response, Statewide: One (1) Planner IV, SR 22; Two (2) Natural Resources Mgt Spec. IV, SR 22; One (1) Forester IV, SR 22; Nine (9) Forestry and Wildlife Worker II, BC 05; Two (2) Heavy Vehicle/Construction Equipment Mechanic II, WS11; Two (2) Heavy Vehicle/Construction Machinery Mechanic I, BC 11; Four (4) Heavy Equipment Operator, BC 10; One (1) Automotive Mechanic I, BC 10	A				22.00		706,464				-	-	
HS		LNR405/HA	4	Contingent Personal Services Support for Disaster and Emergency Response Operations	B						1,500,000					-	
SY		LNR405/HA	5	Increase Personal Services Funding for CREO I Reallocations	A						250,000					-	
HS		LNR405/HA	6	Additional Funding to support the DOCARE Drone Program	A						150,000					-	
HS		LNR405/HA	7	Request expenditure ceiling for S302 to aid in the Maui wildfire recovery	B						521,473					521,473	
FY		LNR801/CH	8	Request funding for the following unfunded positions: Boating & Ocean Recreation Harbor Agent II (122224, \$47,004); Boating & Ocean Recreation Harbor Agent II (122226, \$47,004); Boating & Ocean Recreation Harbor Agent II (122227, \$47,004)	A						141,012					-	
HS		LNR802/HP	9A	Change in MOF for three (3) federal funded positions to general fund	N				(3.00)		(396,768)				-	-	
HS		LNR802/HP	9B	Change in MOF for three (3) federal funded positions to general fund	A				3.00		396,768				-	-	
HS		LNR802/HP	10	Request additional funds for operating expenses and equipment	A						273,000					-	
HS		LNR906/AA	11A	Add funds to existing, filled positions to reallocate positions in anticipation of delegation of recruitment activities: Position #121501 Human Resources Specialist IV to V (FTE 1.00, \$8,172); #13120 Human Resources Tech VI to Human Resources Specialist IV (FTE 1.00, \$16,488); #41587 Human Resources Assistant V to Human Resources Specialist III (FTE 1.00; \$21,564); and #33450 Human Resources Assistant V to Human Resources Specialist III (FTE 1.00, \$16,488).	A						62,712					-	

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		LNR906/AA	11B	Add funds to existing, filled Position #46609 to reallocate position from Office Assistant IV to Staff Services Assistant I (FTE 1.00, Difference: Salary, \$10,608; Fringe, \$6,837) to support delegation of recruitment activities and coordination of required trainings.	B						17,445						-
HS		LNR906/AA	12A	Add funds to reallocate various positions to align tasks to reflect the increasing job complexity and workload.	A						56,610						-
HS		LNR906/AA	12B	Add funds to reallocate various positions to align tasks to reflect the increasing job complexity and workload.	B						42,063						-
HS		LNR906/AA	13	Add funds and 3 permanent positions in anticipation of delegation of recruitment activities: Human Resources Specialist IV, FTE 1.00, \$38,394; Human Resources Specialist III, FTE 1.00, \$35,508; Office Assistant IV, FTE 1.00, \$25,440; Equipment, \$10,320.	A				3.00		109,662				-		-
HS		LNR906/AA	14	Add two (2) permanent IT positions and funds for statewide radio telecommunications for conservation operations, enforcement, and situational emergencies.	A				2.00		73,826				-		-
HS		LNR906/AA	15	Add funds for Phase II development and implementation of Act 182, needed to conduct recreational and commercial activities regulated by the department.	A						1,500,000						-
HS		LNR810/GD	16	Add positions and funds from Act 134/SLH 2023 for one Planner V (\$75,000) and one Accountant V (\$75,000) and operating funds (\$70,000).	A				2.00		220,000				-		-
FY		LNR401/CA	17	Request for full year funding for three (3) positions #120814, #120815, #92342C Fishery Technician IV SR13 FY 25,446 each.	A						76,338						76,338
FY		LNR401/CA	18	Request for full year funding for new position #92314C Aquatic Biologist V SR 24 FY 25 \$39,948.	A						39,948						-
FY		LNR401/CA	19	Request for full year funding for new position #92315C Aquatic Biologist VI SR 26 FY 25 43,188.	A						43,188						-
HS		LNR401/CA	20	Increase of Sport Fish Special Fund Ceiling.	B						800,000						800,000
HS		LNR401/CA	21	Increase of Ocean Stewardship Special Fund Ceiling.	B						1,600,000						1,600,000
HS		LNR172/DA	22	Add funds to upgrade Position #122859, Forestry and Wildlife Technician IV, SR-13 (Maui) to Forestry and Wildlife Technician V, SR-15 (Maui)	A						3,720						-

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		LNR 172/DA	23	Add funds to upgrade Position #2935 (Hawaii) from Forestry and Wildlife Supervisor I (F105) to Forestry and Wildlife Supervisor II (F205) to reflect the increasing job complexity per the position description	A						3,324						-
HS		LNR402/DA	24	Add funds to support statewide invasive ant research and control to be carried out by the Hawaii Ant Lab.	A						1,000,000						500,000
HS		LNR402/DA	25	Add One (1) position and funds for Planner IV (Admin) to support the Hawaii Invasive Species Council and statewide invasive species work.	A				1.00		31,548					-	-
HS		LNR402/DA	26	Add nine (9) permanent positions and funds for Native Resources and Fire Protection Program (Statewide): one (1) Wildlife Biologist V; four (4) Wildlife Biologist IV, SR 22.; and four (4) Forestry and Wildlife Technicians	A				9.00		252,132					-	-
HS		LNR804/DA	27	Add two (2) positions and funds for Hawaii Branch for Game Management projects, and to address the large increase in goats, pigs and sheep in West Hawaii: one (1) Wildlife Biologist IV, SR 22; and one (1) Forestry and Wildlife Technician V, SR 15	A				2.00		56,016					-	-
HS		LNR806/FA	28	Add fifteen (15) permanent positions and funds to maintain and enhance State parks operations, repair and maintenance and emergency response.	A				15.00		418,528					-	-
HS		LNR906/AA	29	Add position and funds for an Accountant position to support the administration and grants management for expected \$30M climate grants. Salary, \$40,000; Equipment, \$3,000.	A				1.00		43,000					-	-
HS		LNR407/NA	30	Add nine (9) permanent positions and funds for emergency incident response and native ecosystem protection and management activities, Statewide: four (4) Natural Resources Mgmt Specialist IV, SR 22; one (1) Forestry and Wildlife Technician V, SR 15; three (3) Forestry and Wildlife Technician IV, SR 13; and one (1) Forestry and Wildlife Worker III, WS 05.	A				9.00		248,652					-	-
HS		LNR101/EA	31	Add funds for Sea Level Rise Action Plan and Implementation to address infrastructure loss and habitat destruction due to sea level rise.	A						340,000						-
HS		LNR402/DA	32	Add funds to upgrade position #4670 Heavy Truck Driver (BC-07) to Equipment Operator III (BC-09) to increase efficiency of operations.	A						6,960						-
SY		LNR806/FA	33	Repair and maintenance, renovations and improvements of various state parks statewide	A						15,000,000						-

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	
HS		LNR906/AA	34	Add operating funds for homeless management and outreach - clean up supplies, debris removal and storage	A						1,500,000							-
HS		LNR401/CA	35	Add funds for redescribed position Office Assistant III #50980 (SR08) to Account Clerk IV (SR13)	A						3,852							-
HS		LNR401/CA	36	Add funds for redescribed position Office Assistant IV's positions #39079, #39080 to Secretary I (SR12)	A						6,408							-
HS		LNR401/CA	37A	Add funds for redescribed position Education Specialist III #118785 (SR20) to Education Specialist IV (SR22). Salary: \$4,674 Fringe: \$3,012	P						7,686							-
HS		LNR401/CA	37B	Add funds for redescribed position Education Specialist III #118785 (SR20) to Education Specialist IV (SR22). Salary: \$4,674	A						4,674							-
HS		LNR401/CA	38	Add funds for redescribed position #122913, salary: \$2,376, fringe: \$1,532	B						3,908							-
HS		LNR401/CA	39	Add operating funds for software license renewals	A						50,000							-
HS		LNR 172/DA	40	Add ten (10) positions and funds for LNR 172, Forestry Resource and Management, Statewide: one (1) Forester V, SR24; two (2) Forester IV SR22; two (2) Natural Resources Mgt. Specialist IV SR22; one (1) Botanist IV, SR 22; two (2) Horticulturist IV, SR 22; two (2) Nursery Worker	A				10.00		319,680				-			-
HS		LNR402/DB	41A	Change MOF from P to A for Forester V, SR 24, Position #118212, (.5 FTE)and Wildlife Biologist V, SR 24, Position #50940, (.5 FTE). Federal grant currently does not allow personnel costs (Add fringe benefit - 64.45%)	P				(1.00)		(133,379)				-			-
HS		LNR402/DA	41B	Change MOF from P to A for Forester V, SR 24, Position #118212, (.5 FTE)and Wildlife Biologist V, SR 24, Position #50940, (.5 FTE). Federal grant currently does not allow personnel costs	A				1.00		81,106				-			-
HS		LNR801/CH	42	Requesting a ceiling increase to procure trucks/trailers for all four boating district branches.	B						180,000							180,000
HS		LNR801/CH	43	Requesting a ceiling increase to procure two vessels for the Maui and Hawaii Boating District Branches.	B						300,000							300,000
HS		LNR172/DA	44	Forest/Resource Management - Improved forest and resource management for fire resilient landscapes, wildlife habitat, endangered species, including critically endangered forest birds	A						15,000,000							-
HS		LNR402/DA	45	Restore reduced funds for Native Resources and Fire Protection Program per HB 200, Act 88, SL 21	A						2,500,000							-

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	
HS		LNR402/DA	46	Add recurring funds to the Hawaii Invasive Species Council for expanded work on priority pests and maintaining emergency response capacity for new pest incursions.	A						3,500,000							-
HS		LNR401/CA	47A	Add (1) position and funds for AB V (75% N Salary: \$51,417, Fringe: \$33,138 ) (25% A \$17,139)	N				0.75		84,555				-			-
HS		LNR401/CA	47B	Add (1) position and funds for AB V (75% N Salary: \$51,417, Fringe: \$33,138 ) (25% A \$17,139)	A				0.25		17,139				-			-
HS		LNR401/CA	48A	Add (2) positions and funds for AB IV (75% N Salary: \$45,684, Fringe: \$29,443) (25% A \$15,228)	N				1.50		150,254				-			-
HS		LNR401/CA	48B	Add (2) positions and funds for AB IV (75% N Salary: \$45,684, Fringe: \$29,443) (25% A \$15,228)	A				0.50		30,456				-			-
HS		LNR401/CA	49A	Add (2) positions and funds for AB III (75% N Salary: \$42,210, Fringe: \$27,204) (25% A \$14,070)	A				0.50		28,140				-			-
HS		LNR401/CA	49B	Add (2) positions and funds for AB III (75% N Salary: \$42,210, Fringe: \$27,204) (25% A \$14,070)	N				1.50		138,828				-			-
HS		LNR401/CA	50A	Add (8) positions and funds for Fishery Technician IV (75% N Salary: \$135,648, Fringe: \$87,425) (25% A \$45,216).	A				2.00		45,216				-			-
HS		LNR401/CA	50B	Add (8) positions and funds for Fishery Technician IV (75% N Salary: \$135,648, Fringe: \$87,425) (25% A \$45,216).	N				6.00		223,073				-			-
HS		LNR401/CA	51	Add (1) position and funds for AB IV (Sport Fish) Special Funded. Salary: \$31,548, Fringe: \$20,333	B				1.00		51,881				-			-
HS		LNR402/DA	52	Add funds for the restoration and maintenance of Kawaiiele Mana Wetlands on Kauai	A						200,000							-
HS		LNR402/DA	53	Add recurring funds to maintain Kawainui Wildlife Sanctuary and flood control levee (Oahu)	A						500,000							-
HS		LNR402/DA	54	Add funds for Kauai endangered seabird recovery	A						250,000							-
HS		LNR402/DA	55	Add funds for Maui endangered seabird recovery	A						250,000							-
HS		LNR402/DA	56	Add funds for protection, restoration, and management of critically endangered forest birds	A						3,000,000							-
HS		LNR401/CA	57	Add (5) positions and funds for Fishery Technician IV Special Funded (Sport Fish) Salary: \$113,040, Fringe: \$72,854.	B				5.00		185,894				-			-
HS		LNR401/CA	58	Request to fund underfunded positions #92203 (Program Specialist V) \$9,144.00, # 52378 (Program Specialist IV) \$10,428, #92202C (AB VI) \$6924.	A						26,496							-
HS		LNR401/CA	59	Add (5) positions and funds for Fishery Technician IV Special Funded (Ocean Stewardship) Salary: \$113,040 , Fringe: \$72,854.	B					5.00	185,894							-
HS		LNR806/FA	60	Add funds for non-recurring Equipment (\$1,000,000) and Motor Vehicles (\$1,000,000)	B						2,000,000							2,000,000

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
HS		LNR101/EA	61	Add three (3) positions and funds for Climate Commission Staff - Senior Climate Advisor (Exempt), \$75,000, Administrative Assistant V, \$40,000, and Program Specialist (IV), \$30,000 to address climate emergency. Equipment, \$9,000.	A				3.00		154,000				-		-
HS		LNR101/EA	62	Add funds for Community Outreach Programing to increase understanding of the climate crisis and what the state is doing to address it.	A						90,000						-
HS		LNR101/EA	63	Add funds for AmeriCorps VISTA Program to support critical climate action throughout 8 state and county agencies	A						60,000						-
HS		LNR402/DA	64	Add recurring funds for Holaniku (Kure Atoll) restoration and invasive species control and eradication	A						500,000						-
FY		LNR101/EA	65A	Special Fund ceiling increase for fringe benefit adjustment	B						510,189						510,189
FY		LNR102/EB	65B	Special Fund ceiling increase for fringe benefit adjustment	B						64,883						64,883
FY		LNR111/BA	65C	Special Fund ceiling increase for fringe benefit adjustment	B						402,489						402,489
FY		LNR141/GA	65D	Special Fund ceiling increase for fringe benefit adjustment	B						37,159						37,159
FY		LNR810/GD	65E	Special Fund ceiling increase for fringe benefit adjustment	B						71,891						71,891
FY		LNR401/CA	65F	Special Fund ceiling increase for fringe benefit adjustment	B						21,056						21,056
FY		LNR804/DA	65G	Special Fund ceiling increase for fringe benefit adjustment	B						1,500						1,500
FY		LNR404/GC	65H	Special Fund ceiling increase for fringe benefit adjustment	B						46,498						46,498
FY		LNR801/CH	65I	Special Fund ceiling increase for fringe benefit adjustment	B						810,071						810,071
FY		LNR802/HP	65J	Special Fund ceiling increase for fringe benefit adjustment	B						4,315						4,315
FY		LNR906/AA	65K	Special Fund ceiling increase for fringe benefit adjustment	B						62,252						62,252
WR		LNR908/AC	66	Add four (4) permanent positions and first year (six-months) funds for the personal services to support the Kaho`olawe Island Reserve Commission's operations and to increase job opportunities for Maui-based residents for one (1) Kaho`olawe Island Reserve Specialist III (KIR III) FY25: \$25,000, one (1) Kaho`olawe Island Reserve Specialist II (KIR II) FY25: \$22,500, one (1) Ocean Resource Specialist II (ORS II) FY25: \$25,000, and one (1) Program Specialist III/IV FY25: \$32,000.	A				4.00		104,500				-		-
HS		LNR909/AD	67	Add one (1) position and funds for an Information Technology Specialist for the Mauna Kea Stewardship and Oversight Authority (MKSOA)	A					1.00	43,188					-	-
		LNR 172/DA		PUBLIC LAND TRUST INFORMATION SYSTEM (PLTIS) UPDATE, STATEWIDE	B												900,000

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

**SUBTOTAL OTHER REQUESTS:**

-	-	-	102.00	6.00	80,237,373	-	-	-	-	-	16,335,114
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**By MOF**

<b>Request Category Legend:</b>	
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	-	-	-	90.25	1.00	70,742,263	-	-	-	-	-	8,001,338
Special	B	-	-	-	6.00	5.00	9,420,861	-	-	-	-	-	8,333,776
Federal Funds	N	-	-	-	6.75	-	199,942	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	(1.00)	-	(125,693)	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	102.00	6.00	141,517,267	-	-	-	-	-	77,530,803
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**By MOF**

General	A	-	-	-	89.25	1.00	70,742,263	-	-	-	-	-	8,001,338
Special	B	-	-	-	6.00	5.00	9,420,861	-	-	-	-	-	8,333,776
Federal Funds	N	-	-	-	8.25	-	1,420,085	-	-	-	-	-	1,098,759
Other Federal Funds	P	-	-	-	(1.50)	-	59,934,058	-	-	-	-	-	60,096,930
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**

1,061.00	49.00	354,764,801	1,188.00	55.00	395,011,454	1,061.00	49.00	354,764,801	1,086.00	49.00	331,024,990
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**By MOF**

General	A	719.25	26.50	168,046,621	833.50	27.50	180,451,007	719.25	26.50	168,046,621	744.25	26.50	117,710,082
Special	B	285.00	5.25	117,995,590	291.00	10.25	126,457,858	285.00	5.25	117,995,590	285.00	5.25	125,370,773
Federal Funds	N	47.75	1.75	16,928,516	56.00	1.75	17,291,570	47.75	1.75	16,928,516	47.75	1.75	16,970,244
Other Federal Funds	P	6.00	8.50	48,762,982	4.50	8.50	67,873,543	6.00	8.50	48,762,982	6.00	8.50	68,036,415
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	305,954	-	-	305,954	-	-	305,954	-	-	305,954
Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	3.00	-	1,039,082	3.00	-	945,466	3.00	-	1,039,082	3.00	-	945,466
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: PROPOSED LAPSES						Amount		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	Amount	
							FY 24	
1		88/21	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU- Construction funds for the improvement and stabilization of the Sheraton-Halekulani Sector to accommodate future sea level rise are insufficient to complete the project. The total project cost is currently unknown. Reauthorization of funds for this project is not being requested at this time, and a new request will be made once the department has a clearer	C	3,150,000	
1		248/22	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU- Construction funds for the improvement and stabilization of the Sheraton-Halekulani Sector to accommodate future sea level rise are insufficient to complete the project. The total project cost is currently unknown. Reauthorization of funds for this project is not being requested at this time, and a new request will be made once the department has a clearer	C	1,700,000	
1		248/22	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU	R	3,000,000	
1		248/22	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU	T	3,500,000	
2		248/22	26-G1.01	P23192	Moanalua Gardens Foundation - MGF to request funds from the Leg for FY25 for the project with the necessary Chapter 42F appropriation language.	C	350,000	
3					KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAI. Lapse and reappropriate the funds with the construction cost element in FY 25.	C	8,000,000	
<b>TOTAL BY MOF</b>								<b>19,700,000</b>

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	-	13,200,000
GO Bonds Reimbursable	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	3,000,000
County Funds	S	-	-
Trust Funds	T	-	3,500,000
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>TOTAL</b>		<b>-</b>	<b>19,700,000</b>

B&F RECOMMENDATION			
FY 24	FY 25	FY 24	FY 25
			3,150,000
			1,700,000
			3,000,000
			3,500,000
			350,000
			8,000,000
			<b>19,700,000</b>

-	-	-	-
-	-	-	-
-	-	-	13,200,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	3,000,000
-	-	-	-
-	-	-	3,500,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	<b>19,700,000</b>

PART B:						ACT 164, SLH 2023	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25

B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION				
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS		
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	
		LNR806		B&F adjustment: Renovations, repairs and maintenance, and improvements at State Parks, Statewide	C					-	-			15,000,000	-	15,000,000
W	1	LNR801	B46A	LAHAINA SMALL BOAT HARBOR, LUMP SUM IMPROVEMENTS FOR WILDFIRE DAMAGES, MAUI	C			-	29,000,000	-	29,000,000			-	-	-
W	2	LNR402	D259	WEST MAUI AND UPCOUNTRY FIRE SUPPRESSION DIP TANKS (6), MAUI	C			-	360,000	-	360,000			360,000	-	360,000
W	3	LNR806	H66C	STATE PARKS HAZARD MITIGATION, LUMP SUM, STATEWIDE	C			-	8,500,000	-	8,500,000			-	-	-
HW	4	LNR172	D250	HALE PIULA WATERTANK REPLACEMENT & CLEAN UP, HAWAII	C			-	5,000,000	-	5,000,000			-	-	-
W	5	LNR402	D119	WEST MAUI AND UPCOUNTRY FIRE PREVENTION AND EROSION CONTROL, MAUI	C			-	2,000,000	-	2,000,000			-	-	-
PW	6	LNR172	D11A	ACCESS IMPROVEMENTS FOR MAKAWAO FOREST RESERVE ROAD DRAINAGE, MAUI	C			-	975,000	-	975,000			-	-	-
W	7	LNR101	E01I	PUBLIC LAND TRUST INFORMATION SYSTEM (PLTIS) UPDATE, STATEWIDE	B			-	900,000	-	900,000			-	-	-
H	8	LNR101	E01J	SHANGRI LA BREAKWATER REMOVAL, OAHU	C			-	700,000	-	700,000			700,000	-	700,000
C	9	LNR802	A01	EAST HAWAII HISTORIC PRESERVATION CENTER, HAWAII	C			-	350,000	-	350,000			-	-	-
C	10	LNR401	C01H	FACILITY RENOVATION AT THE ANUENUE FISHERIES RESEARCH CENTER (ARFC) ON SAND ISLAND, OAHU	C			-	2,650,000	-	2,650,000			-	-	-
H	11	LNR405	A05	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION, HAWAII	C			-	400,000	-	400,000			-	-	-
H	12	LNR405	A04	DOCARE MAUI BRANCH OFFICE BUILDING RENOVATION, MAUI	C			-	800,000	-	800,000			-	-	-
MHC P	13	LNR806	H67C	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE (FF)	C			-	10,000,000	-	10,000,000			-	-	-
MHC P	13	LNR806	H67C	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE (FF)	N			-	500,000	-	500,000			-	-	-
M	14	LNR402	D112	HILO OFFICE ROOF REPLACEMENT, HAWAII	C			-	265,000	-	265,000			265,000	-	265,000

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
P	15	LNR172	D147	KAWAIKOI STREAM CROSSING, KAUAI	C			-	600,000	-	600,000			-	-
M	16	LNR172	D235	EWA FOREST RESERVE ACCESS ROAD IMPROVEMENT, OAHU	C			-	100,000	-	100,000			-	-
P	17	LNR407	D108	MAUI RARE SPECIES EXTINCTION PREVENTION FENCES, MAUI	C			-	750,000	-	750,000			-	-
H	18	LNR402	D248	REPAIR/REPLACE MAKAMAKAOLE PREDATOR PROOF FENCE UNITS, MAUI	C			-	800,000	-	800,000			-	-
P	19	LNR407	D258	ELECTRIC VEHICLE CHARGING STATIONS, HAWAII	C			-	250,000	-	250,000			-	-
P	20	LNR172	D04D	PUAAHALA AND MAKOLELAU AHUPUA'A RESOURCE PROTECTION, MOLOKAI	C			-	820,000	-	820,000			-	-
M	21	LNR402	D182	MAUI BIRD CONSERVATION CENTER REPAIRS AND RENOVATION, MAUI	C			-	260,000	-	260,000			-	-
H	22	LNR101	E01K	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI	C			-	3,000,000	-	3,000,000			-	-
C	23	LNR101	E01L	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU	B			-	500,000	-	500,000		500,000	-	500,000
E	24	LNR401	C01I	ANUENUE FISHERIES RESEARCH CENTER (AFRC) - PHOTOVOLTAIC SYSTEM, OAHU	C			-	250,000	-	250,000			-	-
E	25	LNR401	C01J	ANUENUE FISHERIES RESEARCH CENTER (AFRC) - SEWER SYSTEM, OAHU	C			-	350,000	-	350,000			-	-
MCP	26	LNR806	F14B	KEALAKEKUA BAY STATE HISTORICAL PARK MASTER PLAN IMPLEMENTATION, HAWAII	C			-	2,000,000	-	2,000,000			-	-
P	27	LNR172	D238	EROSION AND HAZARD MITIGATION NEAR PUBLIC INFRASTRUCTURE, KAUAI	C			-	100,000	-	100,000			-	-
PI	28	LNR172	D213	KAMEHAMENUI RESOURCE PROTECTION, MAUI	C			-	820,000	-	820,000			-	-
HW	29	LNR402	D09C	WEST HAWAII WATER INFRASTRUCTURE FOR FIRE SUPPRESSION, HAWAII	C			-	1,871,000	-	1,871,000			-	-
P	30	LNR804	D179	AWA AWA PUHI TRAIL HEAD PARKING LOT EXPANSION, KAUAI	C			-	300,000	-	300,000			-	-

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
M	31	LNR407	D131	MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI	C			-	200,000	-	200,000			-	-
M	32	LNR402	D199	DOFAW MAUI DISTRICT BASEYARD CONSTRUCTION AND RENOVATION, MAUI	C			-	15,000,000	-	15,000,000			-	-
M	33	LNR172	D178	WAIHOU SPRINGS ROAD ACCESS MAJOR REPAIR, MAUI	C			-	50,000	-	50,000			-	-
P	34	LNR101	E01M	DLNR LAND DIVISION OFFICE RENOVATIONS, OAHU	B			-	1,040,000	-	1,040,000			-	-
P	35	LNR405	A06	DOCARE OAHU SUBSTATION, OAHU	C			-	1,000,000	-	1,000,000			-	-
MHC P	36	LNR806	H69A	STATE PARKS HISTORICAL AND CULTURAL RESOURCE PROTECTION, LUMP SUM, STATEWIDE (FF)	C			-	4,500,000	-	4,500,000			-	-
MHC P	36	LNR806	H69A	STATE PARKS HISTORICAL AND CULTURAL RESOURCE PROTECTION, LUMP SUM, STATEWIDE (FF)	N			-	500,000	-	500,000			-	-
M	37	LNR402	D113	HILO BASEYARD ASPHALT REPAIR AND SEALING, HAWAII	C			-	200,000	-	200,000			-	-
MW	38	LNR172	D08I	MOKULEIA FOREST RESERVE ACCESS ROAD IMPROVEMENTS, OAHU	C			-	125,000	-	125,000			-	-
MW	39	LNR402	D05G	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	C			-	1,200,000	-	1,200,000			-	-
M	40	LNR172	D262	DOFAW BASEYARD IMPROVEMENTS, KAUAI	C			-	1,200,000	-	1,200,000			-	-
M	41	LNR172	D152	DOFAW KAUAI BASEYARD (WEST) FENCING FOR HEAVY EQUIPMENT STORAGE, KAUAI	C			-	400,000	-	400,000			-	-
MW	42	LNR172	D173	MOLOKAI FOREST RESERVE ACCESS ROAD MAJOR REPAIR, MOLOKAI	C			-	150,000	-	150,000			-	-
M	43	LNR407	D260	OLINDA FERN AND SNAIL PROPAGATION FACILITY, MAUI	C			-	317,000	-	317,000			-	-
H	44	LNR172	D261	PUU O'O FOREST RESTORATION AND FENCING HAWAII	C			-	850,000	-	850,000			-	-
M	45	LNR407	D123	HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII	C			-	250,000	-	250,000			-	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
H	46	LNR407	D255	WAIMEA ANNEX BASEYARD , HAWAII	C			-	500,000	-	500,000			-	-
HS	47	LNR172	D08K	HELEMANO FOREST RESERVE MANAGEMENT PLAN IMPLEMENTATION, OAHU	C			-	500,000	-	500,000			-	-
P	48	LNR172	D187	KAUAI SHELTER REPAIRS AND INSTALLATION, KAUAI	C			-	100,000	-	100,000			-	-
M	49	LNR407	D10D	PUA LOKE BASEYARD CONFERENCE ROOM, TRAINING CENTER AND OFFICE SPACE, KAUAI	C			-	400,000	-	400,000			-	-
M	50	LNR407	D10C	KOKEE MID-ELEVATION FACILITIES WATER SYSTEM AND NURSERY IMPROVEMENTS, KAUAI	C			-	75,000	-	75,000			-	-
P	51	LNR402	D137	POUHALA MARSH RESTORATION PROJECT, OAHU	C			-	600,000	-	600,000			-	-
H	52	LNR172	D228	KONA STORM KULA FOREST TRAIL REPAIR, MAUI	C			-	800,000	-	800,000			-	-
PW	53	LNR402	D05D	WAIMEA BASEYARD OFFICE, PLANNING, DESIGN, CONSTR, HAWAII	C			-	25,000,000	-	25,000,000			-	-
HC	54	LNR101	E01N	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS (UNCLE BILLY'S), HILO, HAWAII	C			-	6,100,000	-	6,100,000			-	-
M	55	LNR908	J00C	KAHO'OLAWA RESTORATION AND RESILIENCE CENTER	C			-	4,250,000	-	4,250,000			-	-
P	56	LNR801	P221123	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII	C			-	8,000,000	-	8,000,000		8,000,000	-	8,000,000
		LNR101	P24239	HAWAIIAN PARADISE PARK, COMMUNITY PARK, HAWAII	C	560,000	-			560,000	-			560,000	-
		LNR101	P24240	KAWEHeweHE BEACH (WAIKIKI), OAHU	A	650,000	-			650,000	-			650,000	-
		LNR101	E01H	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII	D	8,000,000	-			8,000,000	-			8,000,000	-
		LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU	C	4,000,000	-			4,000,000	-			4,000,000	-
		LNR141	P23007	UPOLU WELL DEVELOPMENT, HAWAII	C	1,500,000	-			1,500,000	-			1,500,000	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
		LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	A	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000
		LNR172	D228	KONA STORM KULA FOREST TRAIL REPAIR, MAUI	A	400,000	-		-	400,000	-			400,000	-
		LNR172	D217	MAUNAWILI ACQUISITION, OAHU	A	7,000,000	-			7,000,000	-			7,000,000	-
		LNR401	P24084	FACILITY RENOVATION AT THE ANUENUE FISHERIES RESEARCH CENTER (AFRC) ON SAND ISLAND, OAHU	A	350,000	-			350,000	-			350,000	-
		LNR401	C01F	INFRASTRUCTURE UPGRADES FOR ANUENUE FISHERIES RESEARCH CENTER ANNEX (SUB COMM LOT), OAHU	A	2,000,000	-			2,000,000	-			2,000,000	-
		LNR401	C01F	INFRASTRUCTURE UPGRADES FOR ANUENUE FISHERIES RESEARCH CENTER ANNEX (SUB COMM LOT), OAHU	C	2,500,000	-			2,500,000	-			2,500,000	-
		LNR402	D112	HILO OFFICE ROOF REPLACEMENT, HAWAII	A	185,000	-			185,000	-			185,000	-
		LNR402	D105	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	C	250,000	-			250,000	-			250,000	-
		LNR402	P23023	KAWAINUI MARSH PROTECTION, OAHU	C	4,300,000	-			4,300,000	-			4,300,000	-
		LNR402	P24085	DOFAW, OAHU	A	-	100,000			-	100,000			-	100,000
		LNR402	P24086	PALAMANUI COMMUNITY FOREST RESERVE, HAWAII	C	500,000	-			500,000	-			500,000	-
		LNR402	D05L	KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI	A	-	700,000			-	700,000			-	700,000
		LNR402	D05L	KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI	N	-	1,000			-	1,000			-	1,000
		LNR402	D09F	LEHUA ISLAND SEABIRD SANCTUARY, KAUAI	A	100,000	-			100,000	-			100,000	-
		LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	A	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000
		LNR404	G75C	PLANNING FOR WATER REUSE IN STATE AND COUNTY FACILITIES, STATEWIDE	A	-	1,000,000			-	1,000,000			-	1,000,000

PART B:						ACT 164, SLH 2023				DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
		LNR405	P24087	DOCARE WAHIAWA SUBSTATION, OAHU	C	1,000,000	-			1,000,000	-			1,000,000	-		
		LNR407	D101	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	A	5,000,000	5,000,000			5,000,000	5,000,000			5,000,000	5,000,000		
		LNR407	D102	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI	A	350,000	350,000			350,000	350,000			350,000	350,000		
		LNR407	D227	PUA LOKE BASEYARD ELECTRICAL, GAS TANK, AND ROOF REPAIRS, KAUAI	A	200,000	-			200,000	-			200,000	-		
		LNR407	D107	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU	A	150,000	-			150,000	-			150,000	-		
		LNR801	P24233	ALA WAI SMALL BOAT HARBOR, OAHU	C	4,300,000	-			4,300,000	-			4,300,000	-		
		LNR801	P24234	KIKIAOLA SBH SAND BYPASSING, KAUAI	C	2,100,000	-			2,100,000	-			2,100,000	-		
		LNR801	P24235	LAHAINA HARBOR PIER, MAUI	C	4,000,000	-			4,000,000	-			4,000,000	-		
		LNR801	P24236	MALA WHARF AND RAMP, MAUI	C	3,200,000	-			3,200,000	-			3,200,000	-		
		LNR801	P24237	POKAI BAY JETTY WALL IMPROVEMENTS, OAHU	C	5,750,000	-			5,750,000	-			5,750,000	-		
		LNR801	P24238	WAILOA SMALL BOAT HARBOR, HAWAII	C	3,200,000	-			3,200,000	-			3,200,000	-		
		LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES PART-1, STWD	B	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000		
		LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES PART-1, STWD	N	-	100,000			-	100,000			-	100,000		
		LNR801	B04	POHOIKI BOAT RAMP DREDGING OF VOLCANIC DEBRIS, HAWAII	A	5,400,000	-			5,400,000	-			5,400,000	-		
		LNR801	B04	POHOIKI BOAT RAMP DREDGING OF VOLCANIC DEBRIS, HAWAII	N	1,000	-			1,000	-			1,000	-		
		LNR804	P24228	WAIMANALO PATHWAYS, OAHU	A	-	2,500,000			-	2,500,000			-	2,500,000		

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
		LNR804	D126	ALAKAI SWAMP BOARDWALK REPAIR, KAUAI	A	200,000	-			200,000	-			200,000	-
		LNR806	P24229	DIAMOND HEAD STATE MONUMENT, OAHU	C	700,000	-			700,000	-			700,000	-
		LNR806	P24230	DIAMOND HEAD STATE MONUMENT, FACILITY AND ACCESSIBILITY IMPROVEMENTS, OAHU	C	-	1,000,000			-	1,000,000			-	1,000,000
		LNR806	P24231	SAND ISLAND STATE RECREATION AREA, OAHU	C	5,000,000	-			5,000,000	-			5,000,000	-
		LNR806	P24232	FRIENDS OF IOLANI PALACE, STATE OF HAWAII MUSEUM OF MONARCHY HISTORY, OAHU	A	150,000	-			150,000	-			150,000	-
		LNR806	H66B	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, WAIMEA CANYON LOOKOUTS, KAUAI	C	1,000,000	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000
		LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	C	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000
		LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	N	500,000	500,000			500,000	500,000			500,000	500,000
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>82,496,000</b>	<b>20,251,000</b>	<b>-</b>	<b>148,478,000</b>	<b>82,496,000</b>	<b>168,729,000</b>	<b>-</b>	<b>24,825,000</b>	<b>82,496,000</b>	<b>45,076,000</b>

	General Fund	A	26,135,000	13,650,000	-	-	26,135,000	13,650,000	-	-	26,135,000	13,650,000
	Special Funds	B	2,000,000	2,000,000	-	2,440,000	2,000,000	4,440,000	-	500,000	2,000,000	2,500,000
	General Obligation Bonds	C	45,860,000	4,000,000	-	145,038,000	45,860,000	149,038,000	-	24,325,000	45,860,000	28,325,000
	GO Bonds Reimbursable	D	8,000,000	-	-	-	8,000,000	-	-	-	8,000,000	-
	Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	501,000	601,000	-	1,000,000	501,000	1,601,000	-	-	501,000	601,000
	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	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>82,496,000</b>	<b>20,251,000</b>	<b>-</b>	<b>148,478,000</b>	<b>82,496,000</b>	<b>168,729,000</b>	<b>-</b>	<b>24,825,000</b>	<b>82,496,000</b>	<b>45,076,000</b>

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 Improv.  
P Public Infrastructure Improv.

**FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	2,936.60	-	302,597,771	2,609.60	-	303,134,846
B	4.00	-	2,496,380	4.00	-	2,516,329
N	-	-	1,345,989	-	-	1,045,989
P	-	1.00	1,559,315	-	1.00	859,315
R	-	-	-	-	-	-
S	-	3.00	209,721	-	3.00	209,721
T	-	-	75,065	-	-	75,065
U	80.00	-	5,581,581	-	-	-
V	-	-	-	-	-	-
W	10.00	42.00	11,281,815	2.00	42.00	10,876,979
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>3,030.60</b>	<b>46.00</b>	<b>325,147,637</b>	<b>2,615.60</b>	<b>46.00</b>	<b>318,718,244</b>

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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		PSD 402 ED	1	Transfer out 1.0 Adult Corrections Officer IV from Halawa Correctional Facility to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(82,248)
TO		PSD 404 EF	1	Transfer out 1.0 Adult Corrections Officer IV from Waiawa Correctional Facility to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(82,248)
TO		PSD 407 EC	1	Transfer out 1.0 Adult Corrections Officer IV from Oahu Community Correctional Center to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(72,468)
TO		PSD 409 EK	1	Transfer out 1.0 Adult Corrections Officer IV from Women's Community Correctional Center to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(82,248)
TO		PSD 900 EA	1	Transfer in 4.0 Adult Corrections Officers from Oahu Institutions to Training and Staff Development	A				4.00		328,992				4.00		319,212
TO		PSD 808 EM	2	Transfer out Funds to Institutions for Worker's Compensation Costs	A						(3,730,000)						(3,730,000)
TO		PSD 402 ED	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						1,100,000						1,100,000
TO		PSD 403 EE	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						100,000						100,000
TO		PSD 404 EF	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						250,000						250,000

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
TO		PSD 405 EG	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						600,000						600,000
TO		PSD 406 EH	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						500,000						500,000
TO		PSD 407 EC	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						900,000						900,000
TO		PSD 409 EK	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						280,000						280,000

**SUBTLTRADE-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:**


**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**By MOF**

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

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SY		PSD 402 ED	1	Add Funds for Utilities Shortfall (Electricity)	A			317,000									317,000
HS		PSD 407 EC	2	Add Funds for Utility Shortfall (Water and Sewer)	A			75,000									75,000
SY		PSD 404 EF	3	Add Funds for Utility Shortfall (Electricity)	A			42,864									42,864
OR		PSD 900 EA	4	Add 4.0 Information Technology Specialist Positions to Supplement Information Technology Services Unit	A				4.00		191,778				-		-
HS		PSD 900 EA	5	Add 2.0 Adult Corrections Officer V for Security Threat Group Coordination Statewide	A				2.00		104,145				-		-
OR		PSD 900 EA	6	Add 3.00 Correction Program Specialist II for Re-entry Coordination Office	A				3.00		164,700				-		-
OR		PSD 900 EA	7	Add 1.00 Correction Program Specialist II for Restitution Collection	A				1.00		53,093				-		-
HS		PSD 407 EC	8	Add 2.0 Building Maintenance Worker I	A				2.00		78,712				-		-
OR		PSD 612 BB	9	Add Funds for Office Space for the Intensive Supervision Parole Section of the Hawaii Paroling Authority	A						125,000						-
HS		PSD 900 EA	10	Add 3.0 Positions for Inspections and Investigations Office	A				3.00		160,480				-		-
OR		PSD 410 EL	11	Add Funds for Hawaii Intake Service Center Kona Office Lease	A						39,995						-
HS		PSD 404 EF	12	Add funds for Annual Service & Maintenance of Safety Electronics	A						146,675						-
HS		PSD 403 EE	13	KCF Add funds for Security Electronics Contract	A						146,675						-
HS		PSD 410 EL	14	Re-establish 1.0 Human Service Professional/Social Worker VI for Oahu Intake Service Center (abolished by Act 134, SLH 2013)	A				1.00		50,465				-		-

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			
OR		PSD 406 EH	15	Abolish Maui Community Correctional Center County Funds	S					(3.00)	(209,721)						(3.00)	(209,721)

**SUBTOTAL OTHER REQUESTS:**

-	-	-	16.00	(3.00)	1,486,861	-	-	-	-	(3.00)	225,143
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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	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	16.00	-	1,696,582	-	-	-	-	-	434,864
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	(3.00)	(209,721)	-	-	-	(3.00)	(209,721)	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	16.00	(3.00)	1,486,861	-	-	-	-	(3.00)	225,143
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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	-	-	-	16.00	-	1,696,582	-	-	-	-	-	434,864
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	(3.00)	(209,721)	-	-	-	(3.00)	(209,721)	-
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**

3,030.60	46.00	325,147,637	2,631.60	43.00	320,205,105	3,030.60	46.00	325,147,637	2,615.60	43.00	318,943,387
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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	2,936.60	-	302,597,771	2,625.60	-	304,831,428	2,936.60	-	302,597,771	2,609.60	-	303,569,710
Special B	4.00	-	2,496,380	4.00	-	2,516,329	4.00	-	2,496,380	4.00	-	2,516,329
Federal Funds N	-	-	1,345,989	-	-	1,045,989	-	-	1,345,989	-	-	1,045,989
Other Federal Funds P	-	1.00	1,559,315	-	1.00	859,315	-	1.00	1,559,315	-	1.00	859,315
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	3.00	209,721	-	-	-	-	3.00	209,721	-	-	-
Trust T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
Inter-departmental Transfer U	80.00	-	5,581,581	-	-	-	80.00	-	5,581,581	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	10.00	42.00	11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	2.00	42.00	10,876,979
Other X	-	-	-	-	-	-	-	-	-	-	-	-



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	
	8	PSD900	202405	MAUI COMM. CORRECTIONAL CENTER (MCCC) PERIMETER SEC. FENCE AND REL. REPAIRS, MAUI	C			-	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	
	9	PSD900	202406	DEPT OF PUBLIC SAFETY (PSD)/CORRECTIONS & REHAB(DCR) 10-YR MASTER PLAN UPDATE, STATEWIDE	C			-	3,500,000	-	3,500,000	-	-	-	-	
	10	PSD900	202208	PSD/DCR CORRECTION PROGRAMS AND SUPPORT SVCS, RENOV, REPAIRS, AND IMPRVMTS, STATEWIDE	C			-	3,000,000	-	3,000,000	-	-	-	-	
	11	PSD900	202110	PSD/DCR NEW KAUAI COMMUNITY CORR. CENTER AND COMMUNITY TRANSITIONAL CENTER, KAUAI	C			-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000	
	12	PSD900	2021-9	PSD/DCR NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII	C			-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>29,000,000</b>	<b>36,500,000</b>	<b>-</b>	<b>96,000,000</b>	<b>29,000,000</b>	<b>132,500,000</b>	<b>-</b>	<b>89,500,000</b>	<b>29,000,000</b>	<b>126,000,000</b>	
						General Fund A	18,000,000	10,500,000	-	-	18,000,000	10,500,000	-	-	18,000,000	10,500,000
						Special Funds B	-	-	-	-	-	-	-	-	-	-
						General Obligation Bonds C	11,000,000	26,000,000	-	96,000,000	11,000,000	122,000,000	-	89,500,000	11,000,000	115,500,000
						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	-	-	-	-	-	-	-	-	-	
<b>TOTAL</b>						<b>29,000,000</b>	<b>36,500,000</b>	<b>-</b>	<b>96,000,000</b>	<b>29,000,000</b>	<b>132,500,000</b>	<b>-</b>	<b>89,500,000</b>	<b>29,000,000</b>	<b>126,000,000</b>	

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

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

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	412.00	86.00	41,389,717	415.00	86.00	38,401,456
	B	-	13.00	3,603,402	-	13.00	3,627,620
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>412.00</b>	<b>99.00</b>	<b>44,993,119</b>	<b>415.00</b>	<b>99.00</b>	<b>42,029,076</b>

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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TAX107/AA		Transfer OCE funds from Administrative Services Office to O'ahu Office Audit Branch to reflect actual postage budget for program	A						(60,000)						(60,000)
TO		TAX100/CO		Transfer OCE funds from Administrative Services Office to O'ahu Office Audit Branch to reflect actual postage budget for program	A						60,000						60,000
TO		TAX107/AA		Transfer OCE funds from Administrative Services Office to Collection Services Office to reflect actual postage budget for program	A						(140,000)						(140,000)
TO		TAX103/EO		Transfer OCE funds from Administrative Services Office to Collection Services Office to reflect actual postage budget for program	A						140,000						140,000

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

<b>Request Category Legend:</b>	
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			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

<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																		

<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																		

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:  
FA Federal Fund Adjustments

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

<b>OTHER REQUESTS:</b>																	
OR		TAX100/CO	1	Increase OCE spending in Compliance	A												161,970
OR		TAX103/EO	2	Increase OCE spending in Tax Collection Services Office	A												339,200
OR		TAX107/AA	3	Increase OCE spending in Rules Office	A												25,985
OR		TAX107/AD	4	Increase OCE spending in Tax Research Planning Office (TRP)	A												50,000
OR		TAX103/EO	5	Fund unfunded positions in the Tax Collection Services Office	A												240,048
OR		TAX107/AA	6	Establish position in the HR/Personnel Office	A				1.00								31,548
OR		TAX107/AA	7	Fund unfunded position in the Rules Office	A												110,000
OR		TAX100/CH	8	Establish positions in the Hawaii District Office	A				3.00								79,362
OR		TAX107/AA	9	Increase OCE spending in Administrative Services Office (ASO)	A												(78,000)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		TAX107/AC	10	Increase OCE spending in Information Technology Services Office (ITSO)	A						106,800	-	-	-	-	-	11,800
OR		TAX107/AA	11	Establish position in the Office of the Director	A				1.00		31,548	-	-	-	-	-	-
OR		TAX100/CM	12	Increase OCE spending for Maui District Office	A						1,500	-	-	-	-	-	-
OR		TAX100/CH	13	Increase OCE spending for Hawaii District Office	A						1,500	-	-	-	-	-	-
OR		TAX107/AC	14	Reduce two (2) positions and funds and transfer funds to ETS	A				(2.00)		(126,192)	-	-	-	-	-	-
OR		TAX100/EO	15	Legislative error for Delinquent Tax Collection Assistant I (Position #12111Z)	A					1.00	51,876	-	-	-	-	1.00	51,876
OR		TAX107/AA		Correct legislative error for Administrative Rules Specialist (Position #99990T).	A							-	-	-	1.00	(1.00)	-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	3.00	1.00	1,027,145	-	-	-	1.00	-	236,676
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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	-	-	-	3.00	1.00	1,027,145	-	-	-	1.00	-	236,676
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:**

-	-	-	3.00	1.00	1,027,145	-	-	-	1.00	-	236,676
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**By MOF**

General	A	-	-	-	3.00	1.00	1,027,145	-	-	-	1.00	-	236,676
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
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						412.00	99.00	44,993,119	418.00	100.00	43,056,221	412.00	99.00	44,993,119	416.00	99.00	42,265,752
<b>By MOF</b>																	
				General	A	412.00	86.00	41,389,717	418.00	87.00	39,428,601	412.00	86.00	41,389,717	416.00	86.00	38,638,132
				Special	B	-	13.00	3,603,402	-	13.00	3,627,620	-	13.00	3,603,402	-	13.00	3,627,620
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

	MOF	FY 24			FY 25		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	-	-	3,600,000	-	-	-
	B	2,762.20	34.00	1,314,860,753	2,742.20	34.00	1,351,196,723
	N	7.00	1.00	32,787,561	7.00	1.00	34,687,561
	P	0.80	-	9,611,286	0.80	-	7,714,151
	R	-	-	743,067	-	-	743,067
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,770.00</b>	<b>35.00</b>	<b>1,361,602,667</b>	<b>2,750.00</b>	<b>35.00</b>	<b>1,394,341,502</b>

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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TRN995		Administration Trade-off/Transfer	B												

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

<b>Request Category Legend:</b>	
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:**


**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**By MOF**

<b>Request Category Legend:</b>	
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			
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																		
FA		TRN995		Administration Federal Fund Adjustments	N						6,025,000							6,025,000
FA		TRN995		Administration Federal Fund Adjustments	P						(6,025,000)							(6,025,000)

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	6,025,000	-	-	-	-	-	-	6,025,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	(6,025,000)	-	-	-	-	-	-	(6,025,000)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

HS, OR		TRN102-195		Airports Other Requests	B						-		32,562,451					-		32,562,451
OR		TRN301-395		Harbors Other Requests	B								16,241,493							16,241,493
OR		TRN595/DB		Highways Other Requests	A								5,000,000							-
HS, OR		TRN501-595		Highways Other Requests	B					1.00	-		8,828,991					1.00	(1.00)	8,828,991
OR		TRN595/DB		Highways Other Requests	N								585,164							585,164
OR		TRN597		Highways Other Requests	P								228							228
OR		TRN995		Administration Other Requests	B								3,274,000							2,250,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	-	-	-	-	1.00	-	-	66,492,327	-	-	-	-	1.00	(1.00)	60,468,327
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<b>Request Category Legend:</b>	
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	-	-	-	-	-	-	-	-	-	-	-	5,000,000	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	1.00	-	-	60,906,935	-	-	-	-	1.00	(1.00)	59,882,935
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	585,164	-	-	-	-	-	-	585,164
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	228	-	-	-	-	-	-	228
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
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	1.00	-	66,492,327	-	-	-	1.00	(1.00)	60,468,327
<b>By MOF</b>																	
				General	A	-	-	-	-	-	5,000,000	-	-	-	-	-	-
				Special	B	-	-	-	1.00	-	60,906,935	-	-	-	1.00	(1.00)	59,882,935
				Federal Funds	N	-	-	-	-	-	6,610,164	-	-	-	-	-	6,610,164
				Other Federal Funds	P	-	-	-	-	-	(6,024,772)	-	-	-	-	-	(6,024,772)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						2,770.00	35.00	1,361,602,667	2,751.00	35.00	1,460,833,829	2,770.00	35.00	1,361,602,667	2,751.00	34.00	1,454,809,829
<b>By MOF</b>																	
				General	A	-	-	3,600,000	-	-	5,000,000	-	-	3,600,000	-	-	-
				Special	B	2,762.20	34.00	1,314,860,753	2,743.20	34.00	1,412,103,658	2,762.20	34.00	1,314,860,753	2,743.20	33.00	1,411,079,658
				Federal Funds	N	7.00	1.00	32,787,561	7.00	1.00	41,297,725	7.00	1.00	32,787,561	7.00	1.00	41,297,725
				Other Federal Funds	P	0.80	-	9,611,286	0.80	-	1,689,379	0.80	-	9,611,286	0.80	-	1,689,379
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				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 TRANSPORTATION - AIRPORTS DIVISION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	-	-	-	-
B	1,369.00	27.00	791,781,437	1,369.00	27.00	826,927,826
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,369.00</b>	<b>27.00</b>	<b>791,781,437</b>	<b>1,369.00</b>	<b>27.00</b>	<b>826,927,826</b>

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		
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TO		TRN114/BE	4	Transfer/Re-describe psns for ARFF RECLASS TO OTHER REQUESTS	B												
TO		TRN102/BC	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS TO OTHER REQUESTS	B												
TO		TRN131/BF	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS TO OTHER REQUESTS	B												
TO		TRN195/BB	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS TO OTHER REQUESTS	B												

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

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

<b>By MOF</b>		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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

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
<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>						-	-	-	-	-	-	-	-	-	-	-	-

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

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

<b>OTHER REQUESTS:</b>																	
HS		TRN102/BC	1	Increase security services	B												1,464,966
HS		TRN111/BD	1	Increase security services	B												366,241
HS		TRN114/BE	1	Increase security services	B												427,011
HS		TRN131/BF	1	Increase security services	B												524,944
HS		TRN161/BG	1	Increase security services	B												439,489
HS		TRN195/BB	2	Additional security equipment	B												13,200,000
HS		TRN195/BB	3	Special Maintenance for Security	B												10,000,000
TO		TRN114/BE	4	Transfer/Re-describe psns for ARFF RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B				8.00								644,197

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
TO		TRN102/BC	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B				(5.00)		(402,771)				(5.00)		(402,771)
TO		TRN131/BF	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B				(2.00)		(145,558)				(2.00)		(145,558)
TO		TRN195/BB	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B				(1.00)		(95,868)				(1.00)		(95,868)
OR		TRN114/BE	4	Additional ARFF expense	B						139,800						139,800
OR		TRN104/BC	5	Increase Routine Maintenance	B						6,000,000						6,000,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	32,562,451	-	-	-	-	-	-	-	-	-	-	32,562,451
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Request Category Legend:	
C19	COVID-19 Costs
HS	Health, Safety, Court
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding
OR	Other Requests

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	32,562,451	-	-	-	-	-	-	-	-	-	-	32,562,451
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:**

-	-	-	-	-	-	32,562,451	-	-	-	-	-	-	-	-	-	-	32,562,451
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**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	32,562,451	-	-	-	-	-	-	-	-	-	-	32,562,451
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
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277	1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277	1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277
				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	-	-	-	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - HARBORS DIVISION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	-	-	-	-
B	252.00	-	130,532,747	232.00	-	133,870,747
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>252.00</b>	<b>-</b>	<b>130,532,747</b>	<b>232.00</b>	<b>-</b>	<b>133,870,747</b>

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	
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>															

**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

**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	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		TRN301/CC		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO HONOLULU HARBOR (TRN301/CC)	B			4,914,493									4,914,493
OR		TRN301/CC		ADD FUNDS FOR OTHER CURRENT EXPENSES TO HONOLULU HARBOR (TRN301/CC)	B			1,745,000									1,745,000
OR		TRN303/CC		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KALAELOA BARBERS POINT HARBOR (TRN303/CC)	B			450,000									450,000
OR		TRN303/CC		ADD FUNDS FOR OTHER CURRENT EXPENSES TO KALAELOA BARBERS POINT HARBOR (TRN303/CC)	B			268,000									268,000
OR		TRN311/CD		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO HILO HARBOR (TRN311/CD)	B			1,070,000									1,070,000
OR		TRN311/CD		ADD FUNDS FOR OTHER CURRENT EXPENSES TO HILO HARBOR (TRN311/CD)	B			64,000									64,000
OR		TRN313/CD		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAWAIHAE HARBOR (TRN313/CD)	B			1,000,000									1,000,000
OR		TRN313/CD		ADD FUNDS FOR OTHER CURRENT EXPENSES TO KAWAIHAE HARBOR (TRN313/CD)	B			252,000									252,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		TRN331/CF		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAHULUI HARBOR (TRN331/CF)	B						2,720,000						2,720,000
OR		TRN341/CF		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAUNAKAKAI HARBOR (TRN341/CF)	B						375,000						375,000
OR		TRN351/CF		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO KAUMALAPAU HARBOR (TRN351/CF)	B						310,000						310,000
OR		TRN361/CG		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO NAWILIWILI HARBOR (TRN361/CG)	B						1,015,000						1,015,000
OR		TRN363/CG		ADD FUNDS FOR ROUTINE MAINTENANCE SERVICES OF OTHER CURRENT EXPENSES TO PORT ALLEN HARBOR (TRN363/CG)	B						55,000						55,000
OR		TRN363/CG		ADD FUNDS FOR OTHER CURRENT EXPENSES TO PORT ALLEN HARBOR (TRN363/CG)	B						3,000						3,000
OR		TRN395/CB		ADD FUNDS FOR SPECIAL MAINTENANCE PROJECTS OF OTHER CURRENT EXPENSES TO HARBORS ADMINISTRATION (TRN395/CB)	B						2,000,000						2,000,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	16,241,493	-	-	-	-	-	-	-	-	-	-	16,241,493
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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
General A	-	-	-	-	-	-
Special B	-	-	-	-	-	16,241,493
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
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	-	-	16,241,493	-	-	-	-	-	16,241,493
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	16,241,493	-	-	-	-	-	16,241,493
				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	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						252.00	-	130,532,747	232.00	-	150,112,240	252.00	-	130,532,747	232.00	-	150,112,240
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	252.00	-	130,532,747	232.00	-	150,112,240	252.00	-	130,532,747	232.00	-	150,112,240
				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	-	-	-	-	-	-	-	-	-	-	-	-

**FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	-	-	3,600,000	-	-	-
B	1,030.20	5.00	364,259,208	1,030.20	5.00	362,637,019
N	6.00	1.00	21,902,865	6.00	1.00	21,902,865
P	0.80	-	1,211,286	0.80	-	1,214,151
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,037.00</b>	<b>6.00</b>	<b>390,973,359</b>	<b>1,037.00</b>	<b>6.00</b>	<b>385,754,035</b>

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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**By MOF**

<b>Request Category Legend:</b>	
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:**


**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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**By MOF**

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

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

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		TRN501/DC	1	Additional Funds for R&M - Grounds Roadside Safety Maintenance	B			3,000,000									3,000,000
HS		TRN511/DD	2	Additional Funds for Guardrail Repair in Hawaii District	B			2,000,000									2,000,000
HS		TRN501/DC	3	Additional Funds for R&M - Grounds Roadside Safety Maintenance HCI	B			900,000									900,000
HS		TRN531/DF	4	Motor Vehicle replacement Cab/Chassis with Utility Body and 40-Foot Aerial for Maui District operations	B			360,621									360,621
HS		TRN511/DD	5	Additional Funds for County Services - Police	B			300,000									300,000
HS		TRN511/DD	6	Additional Funds for Tree Trimming in Hawaii District	B			200,000									200,000
HS		TRN511/DD	7	Additional Funds for Traffic Control in Hawaii District	B			175,000									175,000
OR		TRN595/DB	8	Stored Property and Debris Removal Services	A			5,000,000									-
OR		TRN595/DB	9	OCR DBE Disparity Study	B			140,000									140,000
OR		TRN595/DB	9	OCR DBE Disparity Study	N			560,000									560,000
HS		TRN595/DB	10	Google Safety Analytics	B			1,250,000									1,250,000
OR		TRN595/DB	11	5% Central Services Increase	B			198,793									198,793
OR		TRN595/DA	12	Fringe Benefit Increase	B			134,946									134,946
OR		TRN501/DC	13	Fringe Benefit Increase	B			52,880									52,880
OR		TRN595/DB	14	Fringe Benefit Increase	B			36,976									36,976

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		TRN511/DD	15	Fringe Benefit Increase	B						30,170						30,170
OR		TRN531/DF	16	Fringe Benefit Increase	B						21,094						21,094
OR		TRN561/DG	17	Fringe Benefit Increase	B						15,444						15,444
OR		TRN597/AB	18	Fringe Benefit Increase	B						8,641						8,641
OR		TRN531/DM	19	Fringe Benefit Increase	B						3,086						3,086
OR		TRN531/DL	20	Fringe Benefit Increase	B						1,340						1,340
OR		TRN595/DA	21	Fringe Benefit Increase	N						22,860						22,860
OR		TRN597/AB	22	Fringe Benefit Increase	N						1,958						1,958
OR		TRN595/DB	23	Fringe Benefit Increase	N						346						346
OR		TRN597/AB	24	Fringe Benefit Increase	P						228						228
OR		TRN595/DB	25	Convert position #122661 Temporary Systems Accountant IV to Permanent Accountant (Operations) IV	B				1.00	(1.00)					1.00	(1.00)	
OR		TRN595/DA	26	Establish (1.00) Temporary FTE PN 124790 Climate Resiliency Manager	B					1.00						-	

**SUBTOTAL OTHER REQUESTS:**

-	-	-	1.00	-	14,414,383	-	-	-	1.00	(1.00)	9,414,383
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**By MOF**

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

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	5,000,000	-	-	-	-	-	-
Special	B	-	1.00	8,828,991	-	-	-	1.00	(1.00)	8,828,991
Federal Funds	N	-	-	585,164	-	-	-	-	-	585,164
Other Federal Funds	P	-	-	228	-	-	-	-	-	228
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	1.00	-	14,414,383	-	-	-	1.00	(1.00)	9,414,383
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**By MOF**

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	5,000,000	-	-	-	-	-	-
Special	B	-	1.00	8,828,991	-	-	-	1.00	(1.00)	8,828,991
Federal Funds	N	-	-	585,164	-	-	-	-	-	585,164
Other Federal Funds	P	-	-	228	-	-	-	-	-	228
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
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN</b>						1,037.00	6.00	390,973,359	1,038.00	6.00	400,168,418	1,037.00	6.00	390,973,359	1,038.00	5.00	395,168,418
<b>+ ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	-	-	3,600,000	-	-	5,000,000	-	-	3,600,000	-	-	-
				Special	B	1,030.20	5.00	364,259,208	1,031.20	5.00	371,466,010	1,030.20	5.00	364,259,208	1,031.20	4.00	371,466,010
				Federal Funds	N	6.00	1.00	21,902,865	6.00	1.00	22,488,029	6.00	1.00	21,902,865	6.00	1.00	22,488,029
				Other Federal Funds	P	0.80	-	1,211,286	0.80	-	1,214,379	0.80	-	1,211,286	0.80	-	1,214,379
				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 TRANSPORTATION - ADMINISTRATION DIVISION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-
B	111.00	2.00	28,287,361	111.00	2.00	27,761,131
N	1.00	-	10,884,696	1.00	-	12,784,696
P	-	-	8,400,000	-	-	6,500,000
R	-	-	743,067	-	-	743,067
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>112.00</b>	<b>2.00</b>	<b>48,315,124</b>	<b>112.00</b>	<b>2.00</b>	<b>47,788,894</b>

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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TRN995/AA	4	Administration Trade-off/Transfer of four vacant positions		-	-	-	-	-	-	-	-	-	-	-	-

**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:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**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			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25			
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																		
FA		TRN995/AA	2	FY25 Federal Fund Ceiling Adjustment for TRN995	N						6,025,000							6,025,000
FA		TRN995/AA	2	FY25 Federal Fund Ceiling Adjustment for TRN995	P						(6,025,000)							(6,025,000)

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	6,025,000	-	-	-	-	-	-	-	-	-	6,025,000
Other Federal Funds	P	-	-	-	-	-	-	(6,025,000)	-	-	-	-	-	-	-	-	-	(6,025,000)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		TRN995/AA	1	MOA Special Deputy Attorney General (SDAG), Navahine	B			2,250,000			2,250,000			2,250,000			2,250,000
OR		TRN995/AA	3	Workforce Development Consultant	B			700,000			700,000			700,000			700,000
OR		TRN995/AA		HDOT Remix Software by Via	B			324,000			324,000			324,000			324,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	-	-	3,274,000	-	-	3,274,000	-	-	2,250,000	-	-	2,250,000
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<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

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	3,274,000	-	-	-	-	-	-	-	-	-	2,250,000
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	B&F Recommendation											
						FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	-	-	3,274,000	-	-	-	-	-	2,250,000
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	3,274,000	-	-	-	-	-	2,250,000
				Federal Funds	N	-	-	-	-	-	6,025,000	-	-	-	-	-	6,025,000
				Other Federal Funds	P	-	-	-	-	-	(6,025,000)	-	-	-	-	-	(6,025,000)
				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**

112.00	2.00	48,315,124	112.00	2.00	51,062,894	112.00	2.00	48,315,124	112.00	2.00	50,038,894
<b>By MOF</b>											
				General	A	-	-	-	-	-	-
				Special	B	111.00	2.00	28,287,361	111.00	2.00	31,035,131
				Federal Funds	N	1.00	-	10,884,696	1.00	-	18,809,696
				Other Federal Funds	P	-	-	8,400,000	-	-	475,000
				Private	R	-	-	743,067	-	-	743,067
				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	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
M, C, H, E, P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	E	7,690,000	43,000,000	-	19,228,000	7,690,000	62,228,000	-	19,228,000	7,690,000	62,228,000	-	19,228,000
M, C, H, E, P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	N	-	1,000	-	24,900,000	-	24,901,000	-	24,900,000	-	24,901,000	-	24,901,000
M, C, H, E, P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	X	1,074,000	-	-	9,700,000	1,074,000	9,700,000	-	9,700,000	1,074,000	9,700,000	-	9,700,000
M, C, H, E, P	9	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	E	18,000,000	13,000,000	-	22,001,000	18,000,000	35,001,000	-	22,001,000	18,000,000	35,001,000	-	22,001,000
M, C, H, E, P	9	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	N	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-
M, C, H, E, P	10	TRN104	A71A	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	6,000,000	6,000,000	-	1,500,000	6,000,000	7,500,000	-	1,500,000	6,000,000	7,500,000	-	1,500,000
M, C, H, E, P	10	TRN104	A71A	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000	-	-
M, C, H, E, P	11	TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	X	64,000,000	-	-	22,000,000	64,000,000	22,000,000	-	22,000,000	64,000,000	22,000,000	-	22,000,000
	12	TRN116	P24082	MUE, WAIMEA-KOHALA AIRPORT, WATERLINE UPGRADES, HAWAII	E	2,800,000	-	-	-	2,800,000	-	-	-	2,800,000	-	-	-
	12	TRN116	P24082	MUE, WAIMEA-KOHALA AIRPORT, WATERLINE UPGRADES, HAWAII	N	1,000	-	-	-	1,000	-	-	-	1,000	-	-	-
	13	TRN131	P24083	OGG, SOIL REMEDIATION, MAUI	E	2,500,000	-	-	-	2,500,000	-	-	-	2,500,000	-	-	-
	13	TRN131	P24083	OGG, SOIL REMEDIATION, MAUI	N	1,000	-	-	-	1,000	-	-	-	1,000	-	-	-
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>848,016,000</b>	<b>197,851,000</b>	<b>-</b>	<b>1,125,045,000</b>	<b>848,016,000</b>	<b>1,322,896,000</b>	<b>-</b>	<b>1,125,045,000</b>	<b>848,016,000</b>	<b>1,322,896,000</b>	<b>-</b>	<b>1,125,045,000</b>

Request Category:	General Fund	Special Funds	General Obligation Bonds	GO Bonds Reimbursable	Revenue Bonds	Federal Funds	Other Federal Funds	Private Contributions	County Funds	Trust Funds	Interdepartmental Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	TOTAL
W Wildfires Recovery	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M Major R&M for public or educ. facility	9,115,000	4,428,000	-	-	-	160,000	-	-	-	-	-	-	-	-	13,703,000
C Completion of Ongoing CIP Project	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H Health & Safety, Court Orders, Consent Decrees, Federal Mandates	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E Energy Efficiency or Conservation Imprv.	773,660,000	193,260,000	-	-	770,159,000	773,660,000	963,419,000	-	-	-	-	-	-	-	2,680,498,000
P Public Infrastructure Imprv.	10,000	6,000	-	-	323,020,000	10,000	323,026,000	-	-	-	-	-	-	-	662,072,000
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	65,231,000	157,000	-	-	31,706,000	65,231,000	31,863,000	-	-	-	-	-	-	-	132,891,000
<b>TOTAL</b>	<b>848,016,000</b>	<b>197,851,000</b>	<b>-</b>	<b>-</b>	<b>1,125,045,000</b>	<b>848,016,000</b>	<b>1,322,896,000</b>	<b>-</b>	<b>1,125,045,000</b>	<b>848,016,000</b>	<b>1,322,896,000</b>	<b>-</b>	<b>1,125,045,000</b>	<b>848,016,000</b>	<b>1,322,896,000</b>



PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				B&F RECOMMENDATION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
M,C,HS,PI,O	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	N	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	R	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	4,988,000	-	10,000,000	14,988,000	14,988,000	-	10,000,000	14,988,000	14,988,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	4,988,000	-	26,000,000	14,988,000	30,988,000	-	26,000,000	14,988,000	30,988,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	B	-	4,000	-	-	-	4,000	-	-	-	4,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	E	-	4,988,000	-	19,000,000	-	23,988,000	-	19,000,000	-	23,988,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	N	-	4,000	-	-	-	4,000	-	-	-	4,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	R	-	4,000	-	-	-	4,000	-	-	-	4,000
<b>TOTAL - NEW REQUESTS</b>						<b>137,500,000</b>	<b>85,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>

Request Category:		BY MOF		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
				FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25		
W	Wildfires Recovery	General Fund	A	-	-	-	-	-	-	-	-		
M	Major R&M for public or educ. facility	Special Funds	B	2,520,000	2,528,000	-	-	2,520,000	2,528,000	-	-		
C	Completion of Ongoing CIP Project	General Obligation Bonds	C	-	-	-	-	-	-	-	-		
H	Health & Safety, Court Orders, Consent Decrees, Federal Mandates	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-		
E	Energy Efficiency or Conservation Imprv.	Revenue Bonds	E	99,944,000	82,422,000	-	137,000,000	99,944,000	219,422,000	-	137,000,000		
P	Public Infrastructure Imprv.	Federal Funds	N	35,016,000	28,000	-	-	35,016,000	28,000	-	-		
		Other Federal Funds	P	-	-	-	-	-	-	-	-		
		Private Contributions	R	20,000	28,000	-	-	20,000	28,000	-	-		
		County Funds	S	-	-	-	-	-	-	-	-		
		Trust Funds	T	-	-	-	-	-	-	-	-		
		Interdepartmental Transfers	U	-	-	-	-	-	-	-	-		
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-		
		Revolving Funds	W	-	-	-	-	-	-	-	-		
		Other Funds	X	-	-	-	-	-	-	-	-		
<b>TOTAL</b>				<b>137,500,000</b>	<b>85,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>



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
H	7	TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	E	900,000	700,000	-	5,000,000	900,000	5,700,000	-	5,000,000	900,000	5,700,000
P	8	TRN501	SP1802	PAAKEA ROAD, OAHU	E	-	-	-	3,450,000	-	3,450,000	-	3,450,000	-	3,450,000
P	9	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	E	13,900,000	10,850,000	-	42,586,000	13,900,000	53,436,000	-	42,586,000	13,900,000	53,436,000
P	9	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	N	24,800,000	20,000,000	-	97,188,000	24,800,000	117,188,000	-	97,188,000	24,800,000	117,188,000
P	10	TRN561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	E	-	-	-	1,700,000	-	1,700,000	-	1,700,000	-	1,700,000
P	10	TRN561	X143	KUHIO HIGHWAY INTERSECTION IMPROVEMENTS AT KOLO ROAD / KALAMANIA ROAD, KAUAI	N	-	-	-	6,800,000	-	6,800,000	-	6,800,000	-	6,800,000
P	11	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	E	11,700,000	6,000,000	-	3,400,000	11,700,000	9,400,000	-	3,400,000	11,700,000	9,400,000
P	11	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N	34,800,000	24,000,000	-	13,600,000	34,800,000	37,600,000	-	13,600,000	34,800,000	37,600,000
P	12	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	E	1,399,000	499,000	-	4,500,000	1,399,000	4,999,000	-	4,500,000	1,399,000	4,999,000
P	12	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N	5,600,000	2,000,000	-	15,360,000	5,600,000	17,360,000	-	15,360,000	5,600,000	17,360,000
P	13	TRN511	T161	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	E	-	-	-	200,000	-	200,000	-	200,000	-	200,000
P	13	TRN511	T161	ROUTE 11 IMPROVEMENTS AT NANI KAILUA DRIVE AND LAKO STREET, HAWAII	N	-	-	-	800,000	-	800,000	-	800,000	-	800,000
P	14	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	E	-	450,000	-	350,000	-	800,000	-	350,000	-	800,000
P	14	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	N	-	600,000	-	-	-	600,000	-	-	-	600,000
P	15	TRN595	Y123	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	E	4,300,000	-	-	4,500,000	4,300,000	4,500,000	-	4,500,000	4,300,000	4,500,000
P	15	TRN595	Y123	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE	N	13,600,000	-	-	-	13,600,000	-	-	-	13,600,000	-
P	16	TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	E	-	-	-	1,900,000	-	1,900,000	-	1,900,000	-	1,900,000
P	16	TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	N	-	-	-	7,600,000	-	7,600,000	-	7,600,000	-	7,600,000
P	17	TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	B	200,000	1,000,000	-	1,350,000	200,000	2,350,000	-	1,350,000	200,000	2,350,000
P	17	TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	E	100,000	-	-	1,240,000	100,000	1,240,000	-	1,240,000	100,000	1,240,000
P	17	TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	N	400,000	4,000,000	-	10,360,000	400,000	14,360,000	-	10,360,000	400,000	14,360,000
P	18	TRN501	SP1801	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU	E	-	-	-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
		TRN531	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	E	1,000,000	-	-	-	1,000,000	-	-	-	1,000,000	-
		TRN531	V097	PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI	N	4,000,000	-	-	-	4,000,000	-	-	-	4,000,000	-
		TRN561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	E	3,200,000	-	-	-	3,200,000	-	-	-	3,200,000	-

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
		TRN561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	N	12,800,000	-	-	-	12,800,000	-	-	-	12,800,000	-
		TRN511	T158	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	E	9,600,000	-	-	-	9,600,000	-	-	-	9,600,000	-
		TRN511	TP2201	KEAAU-PAHOA ROAD IMPROVEMENTS, HIGHWAY 130 WIDENING FROM SHOWER TO KALOLI DRIVE, HAWAII	E	30,000,000	-	-	-	30,000,000	-	-	-	30,000,000	-
		TRN511	TP2201	KEAAU-PAHOA ROAD IMPROVEMENTS, HIGHWAY 130 WIDENING FROM SHOWER TO KALOLI DRIVE, HAWAII	N	1,000	-	-	-	1,000	-	-	-	1,000	-
		TRN531	VP2301	NANILOA DRIVE BRIDGE, REHABILITATION, MAUI	E	216,000	-	-	-	216,000	-	-	-	216,000	-
		TRN531	VP2301	NANILOA DRIVE BRIDGE, REHABILITATION, MAUI	N	1,000	-	-	-	1,000	-	-	-	1,000	-
		TRN595	Y114	HIGHWAYS DIVISION SUPPORT SERVICES, STATEWIDE	E	4,000,000	4,000,000	-	-	4,000,000	4,000,000	-	-	4,000,000	4,000,000
		TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	E	10,000,000	-	-	-	10,000,000	-	-	-	10,000,000	-
		TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	N	40,000,000	-	-	-	40,000,000	-	-	-	40,000,000	-
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>456,417,000</b>	<b>259,599,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	8,700,000	6,500,000	-	13,443,000	8,700,000	19,943,000	-	13,443,000	8,700,000	19,943,000	-	13,443,000	8,700,000	19,943,000
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	135,315,000	67,499,000	-	205,892,000	135,315,000	273,391,000	-	205,892,000	135,315,000	273,391,000	-	205,892,000	135,315,000	273,391,000
Federal Funds	N	312,402,000	185,600,000	-	556,136,000	312,402,000	741,736,000	-	556,136,000	312,402,000	741,736,000	-	556,136,000	312,402,000	741,736,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>		<b>456,417,000</b>	<b>259,599,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>

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  
UNIVERSITY OF HAWAII**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	6,171.42	112.25	614,065,558	6,171.42	112.25	617,147,992
B	468.25	2.00	560,078,231	468.25	2.00	561,897,115
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	79.00	-	134,348,090	79.00	-	134,481,682
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>6,800.23</b>	<b>118.25</b>	<b>1,322,134,614</b>	<b>6,800.23</b>	<b>118.25</b>	<b>1,327,169,524</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TO		UOH900		Transfer-out Na Pua Noeau to various campuses	A				(6.00)		(322,242)				(6.00)		(322,242)
TO		UOH100		Transfer-in Na Pua Noeau	A				1.00		82,491				1.00		82,491
TO		UOH210		Transfer-in Na Pua Noeau	A				2.00		87,631				2.00		87,631
TO		UOH700		Transfer-in Na Pua Noeau	A				1.00		44,724				1.00		44,724
TO		UOH800		Transfer-in Na Pua Noeau	A				2.00		107,396				2.00		107,396
TO		UOH800/DB		Transfer out Nursing Program lecturer costs to various CCs campuses	A						(443,459)						(443,459)
TO		UOH800/GB		Transfer in Nursing Program lecturer funds	A						177,383						177,383
TO		UOH800/HB		Transfer in Nursing Program lecturer funds	A						133,038						133,038
TO		UOH800/IB		Transfer in Nursing Program lecturer funds	A						133,038						133,038
TO		UOH800/JF		Transfer out security positions and funds to various CCs campuses	A				(31.00)		(1,456,938)				(31.00)		(1,456,938)
TO		UOH800/CF		Transfer in security positions and funds	A				4.00		187,992				4.00		187,992
TO		UOH800/DF		Transfer in security positions and funds	A				4.00		187,992				4.00		187,992
TO		UOH800/EF		Transfer in security positions and funds	A				3.00		140,994				3.00		140,994
TO		UOH800/FF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990
TO		UOH800/GF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990
TO		UOH800/HF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990
TO		UOH800/IF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990

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			
TO		UOH210		Transfer out position and funds for College of Social Sciences	A				(1.00)		(110,004)				(1.00)		(110,004)
TO		UOH100		Transfer in position and funds for College of Social Sciences	A				1.00		110,004				1.00		110,004

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

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<u>Request Category Legend:</u>	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


**SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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

**By MOF**

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
SY		UOH100		PRRR Restoration to pre-pandemic levels - UH Mānoa	A						5,600,000						5,600,000
SY		UOH110		PRRR Restoration to pre-pandemic levels - JABSOM	A						1,800,000						1,800,000
SY		UOH210		PRRR Restoration to pre-pandemic levels - UH Hilo	A						3,420,000						3,420,000
SY		UOH700		PRRR Restoration to pre-pandemic levels - UHWO	A						1,620,000						1,620,000
SY		UOH900		PRRR Restoration to pre-pandemic levels - UH System	A						5,086,848						-
SY		UOH100		Athletics Restoration - UH Mānoa	A						3,200,000						3,200,000
SY		UOH210		Athletics Restoration - UH Hilo	A						400,000						400,000
FY		UOH100		Expand Teacher Cohort on Neighbor Islands	A				7.00		625,000						
FY		UOH800		Kapi'olani CC - Culinary Institute of the Pacific	A						389,245						
FY		UOH800		Leeward CC - Value Added Product Center	A						359,932						
FY		UOH100		CTAHR Extension Agents (SB1586 CD1, 2023 Session)	A				5.00		506,555				5.00		506,555
HS		UOH900		Increased Campus Safety	A				4.00		1,000,000						
		UOH900		Increased Campus Safety	B									4.00			1,208,020
O		UOH100		Hawai'i Promise Expansion - UH Mānoa	A						12,506,711						-
O		UOH210		Hawai'i Promise Expansion - UH Hilo	A						1,773,579						-
O		UOH700		Hawai'i Promise Expansion - UHWO	A						4,026,116						-
O		UOH800		Hawai'i Promise Continuation - UHCCs	A						3,700,000						3,700,000
WR		UOH800		Maui College - Community Based Planning for Redevelopment of Lahaina	A				2.00		500,000						
O		UOH100		Nursing Enrollment and Access thru UHM-UHWO Nursing Collaboration	A				6.50		1,068,821				6.50		1,068,821
O		UOH110		Neighbor Island Health Access & Pathway Extension	A				4.00		925,000				4.00		925,000
O		UOH210		M.A. Program in Counseling Psychology	A				3.00		210,000				3.00		210,000
O		UOH700		Pre-Nursing Program Support	A				3.00		322,032				3.00		322,032
O		UOH800		Maui College - Apprenticeship Training Expansion	A						250,000						
O		UOH700		Early Childhood Education Support	A				2.00		180,910						
O		UOH210		B.S. in Education Studies & Indigenous Teacher Education Program	A				4.00		285,000						
O		UOH800		Leeward CC - Equipment to Modernize Sustainable Agriculture Program	A				-		925,000						
O		UOH100		Systemwide Mental Health Services	A				6.00		510,000				6.00		510,000
O		UOH100		Community Event Support	A				6.00		709,000						
O		UOH700		ACM Facilities and Core Services Support	A				4.00		252,648						
HS		UOH700		Campus Safety	A				1.00		61,800						
HS		UOH800		Maui College - Water Quality Lab	A				2.00		160,000						
O		UOH100		Stabilize UH Mānoa Athletics	A				43.00		3,136,642						
O		UOH100		Stabilize UH Mānoa Athletics	B				(35.00)		(2,616,642)						

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			
O		UOH100		CTAHR Cooperative Extension Support	A				5.00		581,555							
O		UOH800		Winward CC - Incarcerated Students Program	A				3.00		250,528				3.00			250,528

**SUBTOTAL OTHER REQUESTS:**

-	-	-	75.50	-	53,726,280	-	-	-	34.50	-	24,740,956
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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	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Federal Stimulus Funds	Revolving	Other	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-	-	-	-	-	-	110.50	-	56,342,922	-	-	-
B	-	-	-	-	-	-	-	-	-	-	-	(35.00)	-	(2,616,642)	-	-	-
N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	75.50	-	53,726,280	-	-	-	34.50	-	24,740,956
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**By MOF**

MOF	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Federal Stimulus Funds	Revolving	Other	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-	-	-	-	-	-	110.50	-	56,342,922	-	-	-
B	-	-	-	-	-	-	-	-	-	-	-	(35.00)	-	(2,616,642)	-	-	-
N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

6,800.23	118.25	1,322,134,614	6,875.73	118.25	1,380,895,804	6,800.23	118.25	1,322,134,614	6,834.73	118.25	1,351,910,480
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**By MOF**

MOF	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Federal Stimulus Funds	Revolving	Other	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	6,171.42	112.25	614,065,558	-	-	-	-	-	-	-	-	6,281.92	112.25	673,490,914	6,171.42	112.25	614,065,558
B	468.25	2.00	560,078,231	-	-	-	-	-	-	-	-	433.25	2.00	559,280,473	468.25	2.00	560,078,231
N	81.56	4.00	13,642,735	-	-	-	-	-	-	-	-	81.56	4.00	13,642,735	81.56	4.00	13,642,735
P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
W	79.00	-	134,348,090	-	-	-	-	-	-	-	-	79.00	-	134,481,682	79.00	-	134,348,090
X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FY 25 SUPPLEMENTAL BUDGET (DRAFT AS OF 9/29/23)  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
UNIVERSITY OF HAWAII

PART A: PROPOSED LAPSES						Amount		
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 24	FY 25
6		88/2022	G-112	456A	UH, Hilo, Renew, Improve and Modernize, Hawaii; allotment request returned without action.	V	8,700,000	
16		88/2022	G-120		Proof Of Concept For Maui Health System, Maui; not planning to request the release of funds	C	500,000	
<b>TOTAL BY MOF</b>							<b>9,200,000</b>	<b>-</b>

B&F RECOMMENDATION			
FY 24	FY 25	FY 24	FY 25
	8,700,000		8,700,000
	500,000		500,000
<b>-</b>	<b>9,200,000</b>	<b>-</b>	<b>9,200,000</b>

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	500,000	-
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	8,700,000	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>TOTAL</b>		<b>9,200,000</b>	<b>-</b>

-	-	-	-
-	-	-	-
-	500,000	-	500,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	8,700,000	-	8,700,000
-	-	-	-
-	-	-	-
<b>-</b>	<b>9,200,000</b>	<b>-</b>	<b>9,200,000</b>

PART B: (DRAFT AS OF 9/29/23)						ACT 164, SLH 2023		
Req	Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
M		1	UOH100	584	WAIKIKI AQUARIUM UPGRADES (ADDITIONAL FUNDING FOR DISCHARGE SYSTEM AND RELATED FACILITY IMPROVEMENTS)	C		
		2	UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	A	30,000,000	30,000,000
			UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	C		
M		2	UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	C		
		3	UOH100	R30	COCONUT ISLAND, SEWER LINE REPLACEMENT/UPGRADES, OAHU	A	750,000	5,000,000
M		3	UOH100	R30	COCONUT ISLAND, SEWER LINE REPLACEMENT/UPGRADES, OAHU	C	4,250,000	-
		4	UOH210	456	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII	A	6,000,000	16,200,000
M		4	UOH210	456	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII	C	8,500,000	4,800,000
		5	UOH800	552	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	A	25,000,000	25,000,000
			UOH800	552	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	C		
		6	UOH800	555	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE	A	25,000,000	25,000,000
			UOH800	555	CCS, MAJOR R&M FOR THE COMMUNITY COLLEGES, STATEWIDE	C		
M		7	UOH100	I28	UHM, HOLMES HALL, OAHU	C	1,500,000	-
		8	UOH800	566	UH CC, VARIOUS REPAIRS AND DEFERRED MAINTENANCE, OAHU	C	35,000,000	-
		9	UOH800	B48	KAPIOLANI CC, 6930 OHELO, REPLACE AC SYSTEM AND FIRE SUPPRESSION SYSTEM, OAHU	C	15,000,000	-
		10	UOH210	358	HAWAII ASTRONOMY ENGINEERING AND INSTRUMENT DEVELOPMENT HUB, HAWAII	C	2,000,000	-
		11	UOH100	310	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU	A	4,500,000	-
M		11	UOH100	310	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU	C	14,000,000	-
		12	UOH800	W52	WINDWARD COMMUNITY COLLEGE, 5988 IMILOA, REPAIR/REPLACE HEATING AND AC SYSTEM, OAHU	C	11,000,000	-
		13	UOH800	B47	KAPIOLANI CC, 6920 KOKIO, BUILDING RENOVATION, OAHU	C	2,000,000	10,000,000
		14	UOH800	A37	HONOLULU CC, TECHNOLOGY RENOVATIONS, OAHU	C	-	3,000,000
		15	UOH800	K87	KAUAI CC, PV RFTPS/CANOPIES, STORAGE BATTERIES & VAR ENERGY EFFICIENCY PROJ, KAUAI	C	15,000,000	-
		16	UOH800	K72	KAUAI CC, STUDENT DORMS AND FACULTY/STAFF HOUSING, KAUAI	A	250,000	-

DEPARTMENT REQUESTS				B&F RECOMMENDATION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
	9,000,000	-	9,000,000		9,000,000	-	9,000,000
		30,000,000	30,000,000		(30,000,000)	30,000,000	-
					30,000,000		30,000,000
	100,000,000	-	100,000,000		20,000,000	-	20,000,000
		750,000	5,000,000		(5,000,000)	750,000	-
	3,000,000	4,250,000	3,000,000		8,000,000	4,250,000	8,000,000
		6,000,000	16,200,000		(16,200,000)	6,000,000	-
	7,300,000	8,500,000	12,100,000		23,500,000	8,500,000	28,300,000
		25,000,000	25,000,000		(25,000,000)	25,000,000	-
					25,000,000		25,000,000
		25,000,000	25,000,000		(25,000,000)	25,000,000	-
					25,000,000		25,000,000
	8,000,000	1,500,000	8,000,000		8,000,000	1,500,000	8,000,000
		35,000,000	-			35,000,000	-
		15,000,000	-			15,000,000	-
		2,000,000	-			2,000,000	-
		4,500,000	-			4,500,000	-
		14,000,000	-			14,000,000	-
		11,000,000	-			11,000,000	-
		2,000,000	10,000,000			2,000,000	10,000,000
		-	3,000,000			-	3,000,000
		15,000,000	-			15,000,000	-
		250,000	-			250,000	-

PART B: (DRAFT AS OF 9/29/23)						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	
will not submit			UOH100	R31	HAWAII INSTITUTE OF MARINE BIOLOGY, OAHU	C	-	63,517,000			-	63,517,000			-	63,517,000	
will not submit			UOH800	P24222	CTAHR, WAIAKEA RESEARCH STATION, HAWAII	C	2,625,000	-			2,625,000	-			2,625,000	-	
M		17	UOH700	888	UH, WEST OAHU, RENEW, IMPROVE, AND MODERNIZE, OAHU	C				5,000,000	-	5,000,000		5,000,000	-	5,000,000	
E		18	UOH100		UHM, PV ROOFTOP AND CANOPIES AND VARIOUS ENERGY EFFICIENCY PROJECTS, OAHU	C				30,000,000	-	30,000,000		-	-	-	
M		19	UOH100		UHM, ASSESSMENT & FEASIBILITY OF HAMILTON LIBRARY, OAHU	C				6,500,000	-	6,500,000		-	-	-	
P		20	UOH700		UH, WEST OAHU, ROAD B ENTRY PLAZA, OAHU	C				5,200,000	-	5,200,000		-	-	-	
C		21	UOH100		UHM, MINI MASTER PLAN PHASE 3 – KUYKENDALL HALL, OAHU	C				5,000,000	-	5,000,000		5,000,000	-	5,000,000	
P		22	UOH100		UHM, ADMIN OFFICE & PARKING, OAHU	C				8,000,000	-	8,000,000		-	-	-	
H		23	UOH100		UHM, WAIKIKI AQUARIUM SEAWALL REPAIR, OAHU	C				3,000,000	-	3,000,000		3,000,000	-	3,000,000	
E		24	UOH100		ESCO-RELATED IMPROVEMENTS	C				10,000,000	-	10,000,000		-	-	-	
M		25	UOH110		JABSOM KAKAAKO BUILDINGS ROOF REPLACEMENT	C				6,250,000	-	6,250,000		6,250,000	-	6,250,000	
E		26	UOH100		UH, WEST OAHU, CAMPUS PHOTOVOLTAIC CARPORT FACILITIES	C				5,000,000	-	5,000,000		-	-	-	
<b>TOTAL - NEW REQUESTS</b>							<b>202,375,000</b>	<b>182,517,000</b>	<b>-</b>	<b>211,250,000</b>	<b>202,375,000</b>	<b>393,767,000</b>	<b>-</b>	<b>66,550,000</b>	<b>202,375,000</b>	<b>249,067,000</b>	
<b>BY MOF</b>																	
					General Fund	A	91,500,000	101,200,000	-	-	91,500,000	101,200,000	-	(101,200,000)	91,500,000	-	
					Special Funds	B	-	-	-	-	-	-	-	-	-	-	
					General Obligation Bonds	C	110,875,000	81,317,000	-	211,250,000	110,875,000	292,567,000	-	167,750,000	110,875,000	249,067,000	
					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	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL</b>							<b>202,375,000</b>	<b>182,517,000</b>	<b>-</b>	<b>211,250,000</b>	<b>202,375,000</b>	<b>393,767,000</b>	<b>-</b>	<b>66,550,000</b>	<b>202,375,000</b>	<b>249,067,000</b>	

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.