

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:						-	-	-	-	-	-	-	-	-	-		

Request Category Legend:		By MOF	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Federal Stimulus Funds	Revolving	Other
TO	Trade-Off/Transfer	A	-	-	-	-	-	-	-	-	-	-	-
UP	Conversion of Unbudgeted Positions	B	-	-	-	-	-	-	-	-	-	-	-
		N	-	-	-	-	-	-	-	-	-	-	-
		P	-	-	-	-	-	-	-	-	-	-	-
		R	-	-	-	-	-	-	-	-	-	-	-
		S	-	-	-	-	-	-	-	-	-	-	-
		T	-	-	-	-	-	-	-	-	-	-	-
		U	-	-	-	-	-	-	-	-	-	-	-
		V	-	-	-	-	-	-	-	-	-	-	-
		W	-	-	-	-	-	-	-	-	-	-	-
		X	-	-	-	-	-	-	-	-	-	-	-

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

Request Category Legend:		By MOF	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	Federal Stimulus Funds	Revolving	Other
FE	Fixed Cost/Entitlement	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			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25				
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
FEDERAL FUND ADJUSTMENT REQUESTS:																			

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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By MOF

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

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

OTHER REQUESTS:

OR																
OR		AGR 122/EB	1	Add personnel costs from Pest Inspection, Quarantine and Eradication fund to general fund	A			46.00			2,967,852				-	-
OR		AGR 122/EB	2	Delete personnel costs from Pest Inspection, Quarantine and Eradication fund	B			(46.00)			(2,784,991)				-	-
OR		AGR 141/HA	3	Add personnel costs from revolving funds to general funds	A			8.00			434,328				-	-
OR		AGR 141/HA	4	Transfer personnel cost to general funds reallocate ceiling to other current expenses	W			(8.00)			-				-	-
OR		AGR 151/BB	5	Add personnel costs from Certification Services revolving fund to general funds	A			6.50			275,160			6.50		275,160
OR		AGR 151/BB	6	Delete personnel costs from Certification Services revolving fund	W					(6.50)	(420,151)				(6.50)	(420,151)
OR		AGR 192/AA	7	Program Specialist V position	A			1.00			41,532				-	-
		AGR 192/AA		Delete unsupported trust-funded Program Specialist V position	T									(1.00)		(71,016)
OR		AGR 171/BE	8	Two program Specialist V positions	A			2.00			83,064				-	-
OR		AGR 846/EE	9	Add positions from Pesticides Use revolving fund and add additional positions	A			13.00			682,180				-	-
OR		AGR 846/EE	10	Delete personnel from PURF	W			(7.00)			(749,576)				-	-
OR		AGR 151/BB	11	Funding for ACMS and Office Asst	A						54,444				-	-
		AGR 151/BB		Delete unfunded position counts	A									(2.00)		-
OR		AGR 192/AA	12	Funds for HR Assistant, Account Clerk and Planners	A						132,816					45,216
OR		AGR 171/BE	13	Funds for marketing Hawaii Agricultural products	A						400,000					-
OR		AGR 812/CA	14	Funds for software and motor vehicle	A						95,418					52,500
OR		AGR 122/EA	15	Seeds, tissue culture and germplasm program	A						7,000,000					-
OR		AGR 122/EC	16	Increase biocontrol program capacity	A			4.00			737,239				-	-
OR		AGR 192/AA	17	Funds for Da Bux program	A						2,000,000					1,000,000
OR		AGR 171/BD	18	Funds for research statistician and surveys	A			1.00			189,148				-	-
OR		AGR 171/BE	19	Food hub expansion project	A						14,000,000					-
OR		AGR 171/BE	20	Farm to foodbank program	A						15,000,000					720,000
OR		AGR 122/EA	21	Accountant I position to manage grants, Planner IV to manage projects	A			2.00			60,696				-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision									
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25						
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount				
OR		AGR 141/HA	22	Additional funds for irrigation operations- other current expenses, equipment and motor vehicles	A						1,909,535										
OR		AGR 122/EB	23	Testing and inspection reimbursement program	A						10,000,000										
OR		AGR 122/ED	24	Enhance pest detection and control	A						873,434										
OR		AGR 122/EA	25	Compost reimbursement program	A				1.00		531,548										
OR		AGR 132/DC	26	Funds for motor vehicles (3)	A						120,849										
OR		AGR 153/CD	27	Funds for motor vehicle	A						42,918										
OR		AGR 101/GA	28	Establish ceiling for emergency loan program	W						1,500,000										
OR		AGR 131/DB	29	Increase ceiling for Animal Information System, motor vehicle	B						733,076										733,076
OR		AGR 846/EE	30	Increase ceiling for pesticides disposal program and motor vehicles	W				1.00		686,818										

SUBTOTAL OTHER REQUESTS:

-	-	-	24.50	(6.50)	56,597,337	-	-	-	3.50	(6.50)	2,334,785
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By MOF

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

General	A	-	-	-	84.50	-	57,632,161	-	-	-	4.50	-	2,092,876
Special	B	-	-	-	(46.00)	-	(2,051,915)	-	-	-	-	-	733,076
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	(1.00)	-	(71,016)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	(14.00)	(6.50)	1,017,091	-	-	-	-	(6.50)	(420,151)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	24.50	(6.50)	56,597,337	-	-	-	3.50	(6.50)	2,334,785
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By MOF

General	A	-	-	-	84.50	-	57,632,161	-	-	-	4.50	-	2,092,876
Special	B	-	-	-	(46.00)	-	(2,051,915)	-	-	-	-	-	733,076
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	(1.00)	-	(71,016)
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	(14.00)	(6.50)	1,017,091	-	-	-	-	(6.50)	(420,151)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

328.00	14.50	64,469,653	352.50	8.00	114,237,965	328.00	14.50	64,469,653	331.50	8.00	59,975,413
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By MOF

General	A	204.68	-	27,151,916	289.18	-	77,637,507	204.68	-	27,151,916	209.18	-	22,098,222
Special	B	92.82	-	16,502,957	46.82	-	14,872,557	92.82	-	16,502,957	92.82	-	17,657,548
Federal Funds	N	0.75	-	2,151,568	0.75	-	2,151,568	0.75	-	2,151,568	0.75	-	2,151,568
Other Federal Funds	P	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6.00	6,859,322	3.25	6.00	6,859,322
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	847,240	1.00	-	883,978	1.00	-	847,240	-	-	812,962
Inter-departmental Transfer	U	-	-	212,095	-	-	212,095	-	-	212,095	-	-	212,095
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	25.50	8.50	10,744,555	11.50	2.00	11,620,938	25.50	8.50	10,744,555	25.50	2.00	10,183,696
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 164, SLH 2023				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
						NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS					
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		
TOTAL - NEW REQUESTS						26,100,000	-	-	83,901,000	26,100,000	83,901,000	-	38,001,000	26,100,000	38,001,000		
BY MOF																	
				General Fund	A	11,400,000	-	-	-	11,400,000	-	-	-	11,400,000	-		
				Special Funds	B	-	-	-	-	-	-	-	-	-	-		
				General Obligation Bonds	C	11,700,000	-	-	83,900,000	11,700,000	83,900,000	-	38,000,000	11,700,000	38,000,000		
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-		
				Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-		
				Federal Funds	N	3,000,000	-	-	1,000	3,000,000	1,000	-	1,000	3,000,000	1,000		
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-		
				Private Contributions	R	-	-	-	-	-	-	-	-	-	-		
				County Funds	S	-	-	-	-	-	-	-	-	-	-		
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-		
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-		
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-		
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-		
				Other Funds	X	-	-	-	-	-	-	-	-	-	-		
TOTAL						26,100,000	-	-	83,901,000	26,100,000	83,901,000	-	38,001,000	26,100,000	38,001,000		

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
	TO	AGS-901/AA	1	Transfer in 1.00 FTE Permanent Position from AGS-901/AC	A				1.00						1.00		
	TO	AGS-901/AC	1	Transfer out 1.00 FTE Permanent Position to AGS-901/AA	U												
	TO	AGS-131/EG	OETS-7	Trade-Off/Add 3.00 FTE Permanent Positions	A				3.00		300,000				3.00		295,000
	TO	AGS-131/ED	OETS-8	Trade-Off/Add Finds and 3.00 FTE Permanent Positions	A				3.00		186,000				2.00		125,759
	TO	AGS-131/EG	OETS-9	Trade-Off/Add funds and 1.00 FTE Permanent Positions	A				1.00		145,000				1.00		143,000
	TO	AGS-131/EA	OETS-10	Trade-Off/Reduce 1.00 FTE Permanent Position	A				(1.00)		(15,000)				(1.00)		(15,000)
	TO	AGS-131/EB	OETS-11	Trade-Off/Reduce 2.00 FTE Permanent Positions	A				(2.00)		(172,080)				(2.00)		(172,080)
	TO	AGS-131/EC	OETS-12	Trade-Off/Reduce 4.00 FTE Permanent Positions	A				(4.00)		(223,812)				(4.00)		(223,812)
	TO	AGS-131/ED	OETS-13	Trade-Off/Reduce 1.00 FTE Permanent Position	A				(1.00)		(71,016)						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						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	AGS-901/AC	5	Add funds to contract investigative services	A						50,000						
	SY	AGS-203/AD	6a	Add Funds for Insurance Program Cost Increase	A						49,000,000						
	SY	AGS-203/AD	6b	Increase Revolving Fund Ceiling for Insurance Program Cost Increase	W						49,000,000						200,000,000
	SY	AGS-231/FA	7	Add Funds for Electricity Costs	A						1,000,000						1,000,000
	SY	AGS-231/FB	8	Add Funds for Utilities	A						134,322						134,322
	WR	AGS-231/FC	9	Add Funds for Operating Expenses/Utilities	A						1,000,000						
	FY	AGS-221/IA	10	Restore Funding for Contracts Assistant II Position	A						48,936						
	FY	AGS-221/IA	11	Provide Full Year Funding for 1.00 FTE Permanent Position	A						15,783						15,783
	OR	AGS-111/DA	12	Add Funds for Historic Photography Acquisition	A						125,000						
	OR	AGS-111/DA	13	Add Funds for Archival Digitization Equipment	A						175,500						
	OR	AGS-871/NA	14	Add Funds and 2.00 FTE Permanent Positions	A					2.00	115,000						
	OR	AGS-891/PA	15	Conversion of 2.00 FTE Temporary Positions to Permanent Positions	B					2.00	(2.00)				2.00	(2.00)	
	OR	AGS-252/GB	16	Add Funds for State Capitol Parking Closure	A						310,000						
	OR	AGS-901/AA	17	Add 2.00 FTE Permanent Positions and funds	A					2.00	94,492				2.00		94,492
	OR	AGS-807/FO	18	Add 20.00 FTE Permanent Positions and funds for West Hawaii District Office	A					17.00	1,248,710				17.00		1,248,710
	OR	AGS-807/FO	18	Add 20.00 FTE Permanent Positions and funds for West Hawaii District Office	U					3.00	413,250				3.00		413,250
	OR	AGS-807/FP	19	Add 1.00 FTE Permanent Position and funds and Reduce 15.00 FTE Permanent Positions and funds	A					(11.00)	(1,067,980)				(11.00)		(1,067,980)
	OR	AGS-807/FP	19	Add 1.00 FTE Permanent Position and funds and Reduce 15.00 FTE Permanent Positions and funds	U					(3.00)	(413,250)				(3.00)		(413,250)
	OR	AGS232/FF	20	Add 1.00 FTE Permanent Position and funds	A					1.00	92,320				1.00		92,320

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				Office of Enterprise Technology Services													
	OR	AGS-131/EG	OETS-1	Add Funds for Training and Professional Development	A						250,000						
	OR	AGS-131/EC	OETS-2	Add Funds for Printing Remittances and Reports	A						550,000						
	OR	AGS-131/ED	OETS-3	Add Funds for Government Private Hybrid Cloud	A						275,000						275,000
	OR	AGS-131/EF	OETS-4	Add Funds for Telecommunications Radio Site Leases and Maintenance & Operations	A						630,000						470,000
	OR	AGS-131/EG	OETS-5	Conversion of 3.00 Temporary Positions to Permanent Positions	A				3.00	(3.00)					3.00	(3.00)	
	OR	AGS-131/EG	OETS-6	Conversion of 8.00 Temporary Positions to Permanent Positions	A				8.00	(8.00)					8.00	(8.00)	
	OR	AGS-131/EG	OETS-16	Conversion of 2.00 Temporary Positions to Permanent Positions	A				2.00	(2.00)					2.00	(2.00)	
	OR	AGS-131/EA	OETS-17	Transfer in Positions and Funds from TAX107/AC	A				1.00		126,192						
	TO	AGS-901/AC	1	BF ADJUSTMENT Transfer out 1.00 FTE Permanent Position to AGS-901/AA	U				(1.00)		(89,505)				(1.00)		(89,505)
	TO	AGS-131/EE	OETS-14	BF ADJUSTMENT Trade-Off/Reduce 1.00 FTE Permanent Position	A										(1.00)		
	TO	AGS-131/EF	OETS-15	BF ADJUSTMENT Trade-Off/Reduce 1.00 FTE Permanent Position	A										(1.00)		

SUBTOTAL OTHER REQUESTS:

-	-	-	26.00	(15.00)	105,729,944	-	-	-	21.00	(15.00)	203,994,316
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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	-	-	-	25.00	(13.00)	56,819,449	-	-	-	20.00	(13.00)	4,083,821
Special	B	-	-	-	2.00	(2.00)	-	-	-	-	2.00	(2.00)	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	(1.00)	-	(89,505)	-	-	-	(1.00)	-	(89,505)
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	49,000,000	-	-	-	-	-	200,000,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	Governor's Decision											
						FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	24.00	(15.00)	105,726,169	-	-	-	21.00	(15.00)	203,994,316
By MOF																	
				General	A	-	-	-	23.00	(13.00)	56,815,674	-	-	-	20.00	(13.00)	4,083,821
				Special	B	-	-	-	2.00	(2.00)	-	-	-	-	2.00	(2.00)	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	(1.00)	-	(89,505)	-	-	-	(1.00)	-	(89,505)
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	49,000,000	-	-	-	-	-	200,000,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

						808.50	27.00	239,821,332	832.50	12.00	316,031,914	808.50	27.00	239,821,332	829.50	12.00	414,300,061
By MOF																	
				General	A	677.50	22.00	162,509,241	700.50	9.00	189,442,359	677.50	22.00	162,509,241	697.50	9.00	136,710,506
				Special	B	32.00	3.00	19,752,774	34.00	1.00	19,836,992	32.00	3.00	19,752,774	34.00	1.00	19,836,992
				Federal Funds	N	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994	5.00	1.00	904,994
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907	-	1.00	1,113,907
				Inter-departmental Transfer	U	44.00	-	16,050,266	43.00	-	16,003,308	44.00	-	16,050,266	43.00	-	16,003,308
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	50.00	-	39,490,150	50.00	-	88,730,354	50.00	-	39,490,150	50.00	-	239,730,354
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
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
C, H	13	AGS881	SFC101	NO. 1 CAPITOL DISTRICT BLDG., SITE AND ACCESSIBILITY IMPROVEMENTS, OAHU	C		-		4,750,000	-	4,750,000		4,750,000	-	4,750,000
C	14	AGS131	Y108	ENTERPRISE FINANCIAL SYSTEM, STATEWIDE	C		-		60,000,000	-	60,000,000		5,000,000	-	5,000,000
E	15	AGS131	Y109	DATA CENTER DECOMMISSION AND RENOVATION, OAHU	C		-		7,600,000	-	7,600,000			-	-
		AGS131		BF ADJUSTMENT DECOMMISSION OF THE KALANIMOKU DATA CENTER, OAHU	C		-			-			1,000,000	-	1,000,000
		AGS 221		BF ADJUSTMENT AGRICULTURAL WAREHOUSES, STATEWIDE	C		-			-			4,500,000	-	4,500,000
							-			-				-	-
							-			-				-	-
							-			-				-	-
TOTAL - NEW REQUESTS						156,375,000	17,700,000	-	72,350,000	156,375,000	90,050,000	-	15,250,000	156,375,000	32,950,000
BY MOF															
				General Fund	A	41,500,000	15,000,000	-	-	41,500,000	15,000,000	-	-	41,500,000	15,000,000
				Special Funds	B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	C	114,875,000	2,700,000	-	72,350,000	114,875,000	75,050,000	-	15,250,000	114,875,000	17,950,000
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
				Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
				Private Contributions	R	-	-	-	-	-	-	-	-	-	-
				County Funds	S	-	-	-	-	-	-	-	-	-	-
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
				Other Funds	X	-	-	-	-	-	-	-	-	-	-
TOTAL						156,375,000	17,700,000	-	72,350,000	156,375,000	90,050,000	-	15,250,000	156,375,000	32,950,000

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						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		ATG100/EC	1	Transfer budget of Law Enforcement Standards Board to the correct Program ID No. and Org Code	A				(2.00)	-	(163,248)	-	-	-	(2.00)	-	(163,248)
TO		ATG100/EB	1	Transfer budget of Law Enforcement Standards Board to the correct Program ID No. and Org Code	A				2.00	-	163,248	-	-	-	2.00	-	163,248

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

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SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS:

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

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF

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

OTHER REQUESTS:

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		ATG100/AA	9	Convert MOF for Deputy Attorney General for Complex Litigation Division	A	-	-	-	1.00	-	125,004	-	-	-	1.00	-	-
OR		ATG100/EC	10	Positions and Funding for the Hawaii Correctional System Oversight Commission	A	-	-	-	5.00	-	693,375	-	-	-	4.00	-	462,134
OR		ATG100/AA	11	Correction: Reduce Position No. 43214 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	U	-	-	-	-	1.00	-	-	-	-	-	1.00	-
OR		ATG100/CU	11	Correction: Reduce Position No. 43214 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	U	-	-	-	-	(1.00)	-	-	-	-	(1.00)	-	-
OR		ATG231/BC	12	Correction: Reduce Position No. 17368 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	W	-	-	-	1.00	-	-	-	-	-	1.00	-	-
OR		ATG231/BA	12	Correction: Reduce Position No. 17368 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	W	-	-	-	(1.00)	-	-	-	-	-	(1.00)	-	-
OR		ATG500/GA	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	A	-	-	-	0.34	-	11,260	-	-	-	0.34	-	11,260
OR		ATG500/GA	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	P	-	-	-	0.66	-	-	-	-	-	0.66	-	-
OR		ATG500/GF	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	A	-	-	-	(0.34)	-	(11,260)	-	-	-	(0.34)	-	(11,260)
OR		ATG500/GF	13	Correction: Reduce Position No. 38060 from Correct Program ID No./Org Code Pursuant to Act 248, SLH 2022	P	-	-	-	(0.66)	-	-	-	-	-	(0.66)	-	-

SUBTOTAL OTHER REQUESTS:

-	-	-	10.00	-	3,677,247	-	-	-	7.00	-	2,888,143
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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													
General	A	-	-	-	9.00	0.50	3,750,897	-	-	-	8.00	0.50	3,167,452
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	(0.50)	(73,650)	-	-	-	-	(0.50)	(73,740)
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	1.00	-	-	-	-	-	(1.00)	-	(205,569)
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TOTAL ADJUSTMENTS:						-	-	-	10.00	-	3,677,247	-	-	-	7.00	-	2,888,143
By MOF																	
				General	A	-	-	-	9.00	0.50	3,750,897	-	-	-	8.00	0.50	3,167,452
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	(0.50)	(73,650)	-	-	-	-	(0.50)	(73,740)
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	1.00	-	-	-	-	-	(1.00)	-	(205,569)
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ						733.28	58.50	124,947,791	734.28	47.50	121,985,623	733.28	58.50	124,947,791	731.28	47.50	121,196,519
By MOF																	
				General	A	392.94	18.51	48,767,486	398.94	19.01	48,900,055	392.94	18.51	48,767,486	397.94	19.01	48,316,610
				Special	B	31.40	1.00	5,270,492	29.40	1.00	5,401,844	31.40	1.00	5,270,492	29.40	1.00	5,401,844
				Federal Funds	N	-	5.73	11,715,410	-	5.23	11,641,760	-	5.73	11,715,410	-	5.23	11,641,670
				Other Federal Funds	P	159.64	1.66	26,113,594	159.24	1.16	22,637,544	159.64	1.66	26,113,594	159.24	1.16	22,637,544
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	1.00	-	6,271,855	1.00	-	6,293,690	1.00	-	6,271,855	1.00	-	6,293,690
				Inter-departmental Transfer	U	118.20	29.60	19,477,004	115.60	19.10	19,685,896	118.20	29.60	19,477,004	113.60	19.10	19,480,327
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	30.10	2.00	7,331,950	30.10	2.00	7,424,834	30.10	2.00	7,331,950	30.10	2.00	7,424,834
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		BED160/HF	30	Housing Finance (HF) Increase for Other Current Expenses	W				-	-	34,980						34,980
TO		BED160/HD	30	Housing Development decrease for OCE	W						(34,980)						(34,980)
OR		BED170/KB	31	Add 6.00 Security Guards for Oahu and Kauai using existing OCE funds (Reduce OCE)	A						(155,000)						
OR		BED170/KB	31	Add 6.00 Security Guards for Oahu and Kauai using existing OCE funds(Increase Personnel)	A				-	6.00	155,000						
TO		BED100/SM	32	Convert position from temporary to permanent	A				1.00	(1.00)	-						

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

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

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

	General	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			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																		

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS:																		

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25				
OTHER REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
OR		BED143/TE	1	HSBIR Program	A														
OR		BED143/TE	2	Manufacturing Assistance Program	A														
OR		BED143/TE	3	Accelerator Program	A														
OR		BED170/KB	4	Establishment of Food and Product Innovation Network Director position	A				1.00										
OR		BED142/AA	5	Establishment of three SR-22 positions	A				3.00										
OR		BED142/AA	6	Public Relations, Communications, and Outreach Services	A														
OR		BED142/AA	7	5th Floor Renovation - Hemmeter Building	A														
OR		BED180/SA	8	SDSF increase, two exempt positions, one redescription for NASED project	B				(1.00)	3.00									49,500,000
OR		BED170/KB	9	Establish a Kauai Property Manager	A				1.00										
		BED170/KB		Establish a Kauai Property Manager	W												1.00		57,558
OR		BED170/KB	10	Establish an ADC Oahu Groundskeeper to be funded by existing OCE funds	A					1.00									
OR		BED170/KB	11	Establish a Kauai Water System Manager	A				1.00										
		BED170/KB	11	Establish a Kauai Water System Manager	W													1.00	57,558
OR		BED113/XC	12	Convention Center Enterprise Special Fund Ceiling	B														25,000,000
OR		BED138/GI	13	New positions for existing program and new federally funded program	B				-	1.25								1.25	388,065
OR		BED138/GI	13	New positions for existing program and new federally funded program	P				-	1.75								1.75	430,565
OR		BED130/GA	14	State Funding for a Position (Reduce federal fund portion)	P				(0.50)										
OR		BED130/GA	14	State Funding for a Position (Increase state fund portion)	A				0.50										
OR		BED138/GI	15	Correction to FY24 CIP	A														50,000,000
OR		BED138/GI	15	Correction to FY24 CIP	B														50,000,000
OR		BED120/SI	16	Cost Match and Working Capital	B														700,000
OR		BED113/TO	17	HTA Operations	A				38.00									25.00	60,000,000
OR		BED144/PL	18	GIS Program Enhancement	A														82,500
OR		BED144/PI	19	GIS Software	A														27,500
OR		BED144/PL	20	GIS Esri Advantage Program	A														129,784
OR		BED107/BA	21	Special Fund Ceiling Increase for Non-Personnel Budget	B														120,000
OR		BED170/KB	21	ADC Vehicle Purchase	W														165,000
OR		BED105/CI	22	Full Year Funding Restoration FIDSV POS. 44000	A				-	-									71,016
OR		BED105/CI	23	Creative Industries Statewide County / State Collaboration MOA	A				-	-									475,000
		BED105/CI	23	Creative Industries Statewide County / State Collaboration MOA	B														475,000
OR		BED120/SI	24	Funds for payroll shortage	A														97,098
OR		BED144/PZ	25	Change MOF for personnel salary from N to A	N				(5.00)										(395,796)
OR		BED144/PZ	25	Change MOF for personnel salary from N to A	A				5.00										395,796
OR		BED144/PL	26	Add three positions and funding for Special Plans Branch	A				3.00									3.00	182,238

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						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		BED144/PL	27	Add three positions and funding for Statewide Sustainability Program	A				3.00		202,592						
OR		BED144/PL	28	Add position and funding for Transit-Oriented Development	A				1.00		73,057						
OR		BED142/DE	29	Convert unbudgeted position and add funds for full capacity of HBDEO	A				1.00		337,156						-
		BED160		Convert Rental Housing Revolving Fund Infusion from general funds to general obligation bond funds	A												(180,000,000)
		BED160		Convert Dwelling Unit Revolving Fund Infusion from general funds to general obligation bond funds	A												(50,000,000)

SUBTOTAL OTHER REQUESTS:

-	-	-	51.00	7.00	203,246,932	-	-	-	30.00	3.00	(92,881,918)
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By MOF

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

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	57.50	1.00	127,852,706	-	-	-
Special	B	-	-	-	(1.00)	4.25	75,208,065	-	-	-
Federal Funds	N	-	-	-	(5.00)	-	(395,796)	-	-	-
Other Federal Funds	P	-	-	-	(0.50)	1.75	416,957	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	165,000	-	-	225,116
Other	X	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	52.00	12.00	203,246,932	-	-	-	30.00	3.00	(92,881,918)
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By MOF

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	58.50	6.00	127,852,706	-	-	-
Special	B	-	-	-	(1.00)	4.25	75,208,065	-	-	-
Federal Funds	N	-	-	-	(5.00)	-	(395,796)	-	-	-
Other Federal Funds	P	-	-	-	(0.50)	1.75	416,957	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	165,000	-	-	225,116
Other	X	-	-	-	-	-	-	-	-	-

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

203.00	138.00	552,699,622	255.00	150.00	611,718,432	203.00	138.00	552,699,622	233.00	141.00	315,589,582
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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	120.46	46.00	395,480,200	178.96	52.00	382,395,050	120.46	46.00	395,480,200
Special	B	45.50	24.00	110,130,603	44.50	28.25	185,679,818	45.50	24.00	110,130,603
Federal Funds	N	6.00	7.00	6,216,660	1.00	7.00	6,653,740	6.00	7.00	6,216,660
Other Federal Funds	P	8.04	10.00	5,558,565	7.54	11.75	5,975,522	8.04	10.00	5,558,565
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	23.00	51.00	28,167,344	23.00	51.00	23,868,052	23.00	51.00	28,167,344
Other	X	-	-	-	-	-	-	-	-	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
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
	12	BED170	P20004	CHRISTIAN CROSSING BRIDGE, KALEPA, KAUAI	C			-	1,000,000	-	1,000,000		1,000,000		1,000,000
	13	BED144	OPTOD6	EIS FOR EAST KAPOLEI INFRASTRUCTURE	C			-	200,000	-	200,000			-	-
	14	BED170	181617	AGRICULTURAL INFRASTRUCTURE IMPROVEMENT KEKAHA HAWAII	C				730,000	-	730,000			-	-
		BED144	P24001	FTZ ELECTRICAL UPGRADE AND GROUNDING, OAHU	C	2,500,000	-			2,500,000	-			2,500,000	-
		BED150	P24005	HEEIA STREAM ACCESS ROAD, HEEIA, OAHU	A	-	1,000,000			-	1,000,000			(1,000,000)	-
		BED150	P24005	HEEIA STREAM ACCESS ROAD, HEEIA, OAHU	C									1,000,000	1,000,000
		BED160	P24006	PRESCHL EARLY ED, TEACHER HSNG & AFFRDBLE WRKFCE DVLPMNT INITIATIVE, KIHEI, MAUI	C	45,000,000	-			45,000,000	-			45,000,000	-
		BED170	P24003	SLAUGHTERHOUSE FACILITY, OAHU	A	-	4,000,000			-	4,000,000			(4,000,000)	-
		BED170	P24003	SLAUGHTERHOUSE FACILITY, OAHU	C									4,000,000	4,000,000
		BED150	P23010	CENTRAL KAKAAKO STREET IMPROVEMENTS, OAHU	C	4,500,000	-			4,500,000	-			4,500,000	-
		BED150	P23010	CENTRAL KAKAAKO STREET IMPROVEMENTS, OAHU	S	4,500,000	-			4,500,000	-			4,500,000	-
		BED146	703	IMPRVMNTS & UPGRDS TO SEAWATER SYSTM AT HI OCEAN SCIENCE & TECHNOLOGY PARK, HAWAII	D	1,900,000	-			1,900,000	-			1,900,000	-
		BED144	OPTOD5	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE	C	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000
		BED146	603	COMPREHENSIVE EIS FOR OFFSHORE OCEAN ECONOMY TEST BED DEMONSTRATION PROJECTS, HAWAII	C	1,500,000	-			1,500,000	-			1,500,000	-
		BED170	201401	AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI	C	410,000	-			410,000	-			410,000	-
		BED170	201401	AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI	C	690,000	-			690,000	-			690,000	-
		BED150		SARATOGA AVENUE ELECTRICAL UPGRADES, OAHU	C									12,125,000	12,125,000
		BED150		KALAELOA ELECTRICAL UPGRADES, OAHU	C									4,500,000	4,500,000
		BED170		WATER IRRIGATION INFRASTRUCTURE, OAHU	C									4,500,000	4,500,000
		BED113		CONVENTION CENTER ROOF REPAIRS, OAHU	C									64,000,000	64,000,000
		BED170		WATER AND IRRIGATION INFRASTRUCTURE, OAHU	C									4,500,000	4,500,000
		BED170		FOOD AND PRODUCT INNOVATION NETWORK, STATEWIDE	C									9,500,000	9,500,000
		BED144		WAIKIKI ADAPTATION AND RESILIENCE PHASE II, OAHU	C					-	-			80,000	80,000

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
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
		BED160		CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE	C								180,000,000		180,000,000
		BED160		CASH INFUSION FOR DWELLING UNIT REVOLVING FUND, STATEWIDE	C								50,000,000		50,000,000
TOTAL - NEW REQUESTS						63,000,000	7,000,000	-	298,192,000	63,000,000	305,192,000	-	397,607,000	63,000,000	404,607,000

**TOTAL - NEW REQUESTS
BY MOF**

	General Fund	A	-	5,000,000	-	-	-	5,000,000	-	(5,000,000)	-	-	-	-	-	
	Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	
	General Obligation Bonds	C	56,600,000	2,000,000	-	298,192,000	56,600,000	300,192,000	-	402,607,000	56,600,000	404,607,000	-	-	-	
	GO Bonds Reimbursable	D	1,900,000	-	-	-	1,900,000	-	-	1,900,000	-	-	-	-	-	
	Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	
	County Funds	S	4,500,000	-	-	-	4,500,000	-	-	4,500,000	-	-	-	4,500,000	-	
	Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL			63,000,000	7,000,000	-	298,192,000	63,000,000	305,192,000	-	397,607,000	63,000,000	404,607,000	-	397,607,000	63,000,000	404,607,000

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25			
ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																		
FE		BUF761/ST	1	To adjust health premium payments for the State (except the DOE and UH)	A						(6,586,150)							(6,586,150)
FE		BUF765/LE	1	To adjust health premium payments for the Department of Education (DOE)	A						(7,980,548)							(7,980,548)
FE		BUF768/HE	1	To adjust funding for health premium payments for the University of Hawaii (UH)	A						(2,541,211)							(2,541,211)

SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:

-	-	-	-	-	-	(17,107,909)	-	-	-	-	-	-	-	-	-	-	-	(17,107,909)
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Request Category Legend:
FE Fixed Cost/Entitlement

By MOF

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

FEDERAL FUND ADJUSTMENT REQUESTS:

SUBTOTAL FEDERAL FUND ADJ REQUESTS:

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

By MOF

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		BUF101AA	2	To provide State matching funds for Broadband deployment grants in the Infrastructure Investment and Jobs Act (IIJA)	A						13,356,628						13,356,628
OR		BUF101AA	3	Personal Services for internal re-alignments of departmental senior managerial classification & compensation	A						240,000						240,000
OR		BUF101BA	4	Personal services to reallocate program budget analysts (PBA) from SR-24 to SR-26	A						275,076						275,076
OR		BUF101AA	5	To adjust special fund ceiling to facilitate the reimbursement disbursements from the Mass Transit Special Fund to participating counties	B						49,730,000						49,730,000
OR		BUF115CA	6	Estgablsh (1.00) permanent Accountant VI position in State Treasury Program; Pseudo no. 950001O	A				1.00		89,820				-		-
OR		BUF151HA	7	Procurement of a case management software	A						150,000						126,000
OR		BUF115CA	8	Unclaimed Property Trust Fund Ceiling Increase for payment of claimers	T						4,000,000						4,000,000
OR		BUF143EU	9	Add one permanent positions to EUTF-Investment Officer; Pseudo no. 950002O}	T				1.00		287,438				1.00		143,894
OR		BUF143EU	10	Add funds for annual system maintenance and support fees	T						300,000						300,000
WR		BUF101AA		Funds for Wildfires Response and Recovery	A												186,160,000

SUBTOTAL OTHER REQUESTS:

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

By MOF

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

TOTAL ADJUSTMENTS:

-	-	-	2.00	-	51,321,053	-	-	-	1.00	-	237,223,689
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By MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	(2,996,385)	1.00	-	(2,996,385)	-	-	183,049,795
Special B	-	-	49,730,000	-	-	49,730,000	-	-	49,730,000
Federal Funds N	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	4,587,438	1.00	-	4,587,438	-	-	4,443,894
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
GRAND TOTAL = BASE + TRO/TRNF & CONV UNBGT						387.50	-	4,768,088,452	389.50	-	4,319,397,087	387.50	-	4,768,088,452	388.50	-	4,505,299,723
PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ																	
By MOF																	
				General	A	200.50	-	4,248,411,310	201.50	-	3,747,592,473	200.50	-	4,248,411,310	200.50	-	3,933,638,653
				Special	B	-	-	377,575,000	-	-	427,305,000	-	-	377,575,000	-	-	427,305,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	93,000,000	-	-	93,000,000	-	-	93,000,000	-	-	93,000,000
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	71.00	-	24,424,317	72.00	-	26,283,326	71.00	-	24,424,317	72.00	-	26,139,782
				Inter-departmental Transfer	U	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	116.00	-	20,677,825	116.00	-	21,216,288	116.00	-	20,677,825	116.00	-	21,216,288

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

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

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

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

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

Request Category Legend:	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO Trade-Off/Transfer	General A	-	-	-	-	-	-	-	-	-	-	-	-
UP Conversion of Unbudgeted Positions	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			Governor's Decision					
						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		CCA 104/BA	16	Fringe Benefits	B						69,366						29,099
OR		CCA 105/GA	17	Fringe Benefits	B						41,852						14,122
OR		CCA 106/EA	18	Fringe Benefits S313	B						132,580						132,580
OR		CCA 106/EA	19	Fringe Benefits S317	B						100,624						765
OR		CCA 107/IA	20	Fringe Benefits	B						6,948						6,948
OR		CCA 111/CA	21	Fringe Benefits	B						175,647						123,941
OR		CCA 112/AB	22	Fringe Benefits	B						102,061						102,061
OR		CCA 191/AA	23	Fringe Benefits	B						325,900						325,900
OR		CCA 191/AH	24	Fringe Benefits	B						71,728						1,505

SUBTOTAL OTHER REQUESTS:

-	-	-	2.00	-	8,753,889	-	-	-	1.00	-	8,255,029
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By MOF

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

General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	2.00	-	8,753,889	-	-	1.00	8,255,029
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

TOTAL ADJUSTMENTS:

-	-	-	2.00	-	8,753,889	-	-	-	1.00	-	8,255,029
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	2.00	-	8,753,889	-	-	1.00	8,255,029
Federal Funds	N	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-

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

533.00	18.00	108,044,694	535.00	18.00	118,698,588	533.00	18.00	108,044,694	534.00	18.00	118,199,728
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By MOF

General	A	-	-	2,940,000	-	-	2,940,000	-	-	2,940,000	-	-	2,940,000
Special	B	525.00	14.00	101,663,835	527.00	14.00	112,278,544	525.00	14.00	101,663,835	526.00	14.00	111,779,684
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	8.00	4.00	3,440,859	8.00	4.00	3,480,044	8.00	4.00	3,440,859	8.00	4.00	3,480,044
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			GOVERNOR'S DECISION					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
TO		DEF118/AD	21	Trade-off OCE to offsetting negative balance in Personal Services in J1A	N						225,765						225,765
TO		DEF118/AD	21	Trade-off OCE to offsetting negative balance in Personal Services in J1A	N						(225,765)						(225,765)
TO		DEF118/AD	22	Trade-off OCE to offsetting negative balance in Personal Services in J1A	P						19,495						19,495
TO		DEF118/AD	22	Trade-off OCE to offsetting negative balance in Personal Services in J1A	P						(19,495)						(19,495)
TO		DEF116/AC	23	Trade-off OCE to offsetting negative balance in Personal Services in J1A	A						27,636						27,636
TO		DEF116/AC	23	Trade-off OCE to offsetting negative balance in Personal Services in J1A	A						(27,636)						(27,636)
TO		DEF110/AA	27	Transfer Engineer IV Pos #100934 from HIEMA to HIENG	A				1.00		68,280				1.00		68,280
TO		DEF118/AD	27	Transfer Engineer IV Pos #100934 from HIEMA to HIENG	A				(1.00)		(68,280)				(1.00)		(68,280)

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OTHER REQUESTS:																	
OR		DEF118/AD	1	Electricity	A						100,000					48,650	
OR		DEF116/AC	2	Utility STARBASE	A						7,000					7,000	
OR		DEF116/AB	3	Utility Costs	A						497,000					100,000	
OR		DEF110/AA	4	Additional Funds for Recurring IT Expenses	A						424,000						
HS		DEF112/VA	5	HSVC Admin Walkway	A						65,000						
HS		DEF112/VA	6	HSVC Committal Shelter Safety - repave	A						240,000						
OR		DEF110/AA	7	State Award Robbins Medals and Kahilis	A						133,550						
HS		DEF112/VA	8	HSVC Non-Potable Piping Replacement	A						500,000						
OR		DEF118/AD	9	SWP & Siren Program Salary Increase	A						139,909					139,909	
OR		DEF118/AD	10	Brushfire Positions	A				20.00		653,082			20		653,082	
OR		DEF110/AA	11	HIENG Contract Assistant II Reallocation	A						15,468						
OR		DEF116/AB	12	Environmental PPE	A						22,000						
OR		DEF116/AC	13	Building Maintenance Supervisor	A				0.25		9,496			0.25		9,496	
OR		DEF116/AC	13	Building Maintenance Supervisor	P				0.75		46,844			0.75		46,844	
OR		DEF116/AC	13	Building Maintenance Supervisor	A									(0.25)		(9,496)	
OR		DEF116/AC	13	Building Maintenance Supervisor	P									(0.75)		(46,844)	
OR		DEF116/AC	14	Hickam Trucks	A						180,000						
OR		DEF118/AD	15	Funding Match Hazard Mitigation	A						6,919,624					6,919,624	
OR		DEF118/AD	15	Funding Match Hazard Mitigation	P						24,700,000					24,700,000	
OR		DEF110/AA	16	SMR Employees Salary Increases	A						132,432					132,432	
OR		DEF116/AC	17	Air NG SMR Employees Salary Increases	A						15,153					15,153	
OR		DEF112/VA	18	Appointed Official OVS Director's Salary Adjustment	A						3,024					3,024	
OR		DEF118/AD	19	Appointed Official HIEMA Administrator's Salary Adjustment	A						3,816					3,816	
OR		DEF118/AD	20	Additional Funds for Salaries - negative balance in J1A	A						279,624					279,624	
OR		DEF110/AA	24	OHS Pos #90035G Correction from TEMP to PERM	N				(1.00)	1.00				(1.00)	1.00		
OR		DEF110/AA	26	SAA Program MOF Correction from N to P	N						(150,607)					(180,214)	
OR		DEF110/AA	26	SAA Program MOF Correction from N to P	P						150,607					180,214	
OR		DEF110/AA	28	HIENG Restore Electrician Funding	A						111,476						
OR		DEF110/AA	29	HIENG 3 new Janitors Central Oahu	A				3.00		171,438						
OR		DEF110/AA	30	HIENG 2 new General Laborers Oahu	A				2.00		153,277						
OR		DEF110/AA	31	HIENG State Maint Equip Replacement	A						204,500						
OR		DEF116/AB	32	PHYSEC (Physical Security)	A						50,000						

SUBTOTAL OTHER REQUESTS:

-	-	-	25.00	1.00	35,777,713	-	-	-	19.00	1.00	33,002,314
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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
By MOF																	
				General	A	-	-	-	25.25	-	11,030,869	-	-	-	20.00	-	8,302,314
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
WR	2023 Wildfires Recovery			Federal Funds	N	-	-	-	(1.00)	1.00	(150,607)	-	-	-	(1.00)	1.00	(180,214)
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates			Other Federal Funds	P	-	-	-	0.75	-	24,897,451	-	-	-	-	-	24,880,214
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
FY	Full Year Funding for Eligible Positions			County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
SY	Second Year Funding			Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

TOTAL ADJUSTMENTS:

-	-	-	25.00	1.00	22,415,317	-	-	-	19.00	1.00	19,639,918
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By MOF

				General	A	-	-	-	25.25	-	11,030,869	-	-	-	20.00	-	8,302,314
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	(1.00)	1.00	(4,107,534)	-	-	-	(1.00)	1.00	(4,137,141)
				Other Federal Funds	P	-	-	-	0.75	-	15,491,982	-	-	-	-	-	15,474,745
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

299.00	220.00	128,862,797	317.00	212.50	141,672,804	299.00	220.00	128,862,797	311.00	212.50	138,897,405
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By MOF

				General	A	176.00	96.25	35,002,382	197.25	93.75	42,504,634	176.00	96.25	35,002,382	192.00	93.75	39,776,079
				Special	B	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
				Federal Funds	N	4.00	5.00	8,903,738	-	1.00	4,206,565	4.00	5.00	8,903,738	-	1.00	4,176,958
				Other Federal Funds	P	119.00	116.75	83,956,677	119.75	115.75	93,961,605	119.00	116.75	83,956,677	119.00	115.75	93,944,368
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
M	7	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	A	1,100,000	-			1,100,000	-			1,100,000	-
M	7	DEF112	OV2302	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE	P	-	6,000,000			-	6,000,000			-	6,000,000
M	8	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	A	65,000	-			65,000	-			65,000	-
M	8	DEF112	OV2301	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	P	-	585,000			-	585,000			-	585,000
P	9	DEF112	P24093	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU	C	250,000	-			250,000	-			250,000	-
E	10	DEF110	DD2401	FORT RUGER GRID RESILIENCE AND SUSTAINABILITY IMPROVEMENTS, OAHU	C			-	399,000	-	399,000			-	-
E	10	DEF110	DD2401	FORT RUGER GRID RESILIENCE AND SUSTAINABILITY IMPROVEMENTS, OAHU	P			-	1,000	-	1,000			-	-
W	11	DEF112	OV2401	THIRD HAWAII STATE VETERANS HOME, MAUI	C			-	34,963,000	-	34,963,000			-	-
W	11	DEF112	OV2401	THIRD HAWAII STATE VETERANS HOME, MAUI	P			-	57,793,000	-	57,793,000			-	-
M	12	DEF110	DD2303	UPGRADES AND IMPROVEMENTS TO THE STATE DEPARTMENT OF DEFENSE HEADQUARTERS, OAHU	C			-	950,000	-	950,000			-	-
TOTAL - NEW REQUESTS BY MOF						23,835,000	20,922,000	-	97,606,000	23,835,000	118,528,000	-	3,500,000	23,835,000	24,422,000

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

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.