

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

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

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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		EDN200/GN	4.13	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. TRAUMA-INFORMED CARE B1151 8440	A				2.00	-	251,679				2.00	-	251,679
TO		EDN300/GN	4.13	Requesting correction to the appropriation made for trauma-informed care through a legislative adjustment in HB300 CD1 (Act 164, SLH 2023). EDN200 Instructional Support, and not EDN300 State Administration, is the appropriate Program ID in which this appropriation should be appropriated. TRAUMA INFORMED CARE B1147	A				(2.00)	-	(251,679)				(2.00)	-	(251,679)

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**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
<b>OTHER REQUESTS:</b>																	
HS		EDN400/OE	1.01	Closure of the coal-fired plant on Oahu and the Ukraine War have significantly increased the energy charge adjustment for electricity costs. UTILITIES 37720 8424	A				-	-	15,000,000						15,000,000
HS		EDN100/CN	1.02	Additional funding for Workers' Compensation (WC) is needed to cover an anticipated shortfall to pay for statutorily mandated benefits. WORKERS' COMPENSATION 23001 8450	A				-	-	10,000,000						10,000,000
HS		EDN400/OC	1.03	Funding for: 1) Nighttime security coverage, to significantly enhance the safety and security of our state & complex area offices as well as our schools; and 2) Schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings. SAFETY, SECURITY & EMERGENCY PREP 37932 8455	A				-	-	8,000,000						8,000,000
SY		EDN100/AA	1.04	Requesting an increase in funds for the Weighted Student Formula per recommendation of the Committee on Weights XIII (COW XIII) to amend the Remote School Supplemental Reserve to include identified small schools (\$3.5 million), and maintain the WSF Reserve (\$2.5 million), starting in FY 24-25 as a recurring cost. WEIGHTED STUDENT FORMULA 42100 7972	A				-	-	6,000,000						
SY		EDN150/SA	1.05	Requesting additional funds for the provision of speech-language pathology services. SPED RELATED SERVICES 15192 8453	A				-	-	1,300,000						1,300,000
SY		EDN150/FD	1.06	Requesting funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting the \$3,600,000 remain in the budget, with additional funding to scale to all high schools and to sustain the work started in FY24. These funds will be used to support the 25 FTEs (Budget Request 8446) to implement work based learning activities. TRANSITION SERVICES (STATE OFFICE POS) 17708 8454	A				-	-	5,885,262						3,600,000

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

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

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

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

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

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

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

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		EDN400/OC	4.02	To equip schools with positions, services and equipment to address critical safety and security initiatives for schools statewide in the event of a crisis. Implementing preventative measures is key to establishing a safe and cohesive school environment. SAFETY, SECURITY & EMERGENCY PREP 37932 8430	X				3.00	-	49,517,035						
HS		EDN400/OC	4.02	Active Shooter Door Locks/Door Blockers	A												10,000,000
HS		EDN400/OJ	4.03	Request of funds to replace HEPA filters in air purifiers distributed to schools during calendar years 2020 and 2021. Approximately 4,150 Austin Air HealthMate air purifiers were purchased to mitigate the effects of Kilauea vog and COVID-19. These air purifiers have high capacity filters that are now due for replacement. ENVIRONMENTAL SERVICES 37663 6292	A				-	-	1,250,000						
HS		EDN150/FD	4.04	Requesting 25.00 Perm FTE special education teachers and funds to provide work-based learning for students with severe disabilities. Act 164, SLH 2023, provided \$3,600,000 for FY24 only. We are requesting funds to sustain and scale up the work started in FY24 with the resources provided. TRANSITION SERVICES (STATE OFFICE POS) 17708 8446	A				25.00	-	1,270,475						
HS		EDN100/BV	4.05	Add funds to increase support for recruiting and retaining Kaiapuni (Hawaiian language immersion) teachers for the Kaiapuni Educational Program. (7915)  Add 10.00 Perm FTE Teachers and funds to address the increase in demand and growth of the Kaiapuni Educational Program (Hawaiian Language Immersion Program). (7922) HAWAIIAN LANGUAGE IMMERSION PROGRAM 16732 8466	A				10.00	-	1,122,648						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN200/GD	4.06	The middle school leadership specialist position will assist the middle schools to implement student councils and enhance the student activities programs. Supports and resources to be provided will include: 1) Web-based toolkit with resources & opportunities for Student Activities Coordinators (SACs) and student leader advisors; 2) Monthly networking sessions for SACs and Advisors at the middle level; 3) Annual Middle Level Student Leadership Summit for 6th - 8th graders to grow & enhance leadership skills; 4) Professional development classes for middle level teachers which focus on student leadership and student voice; 5) Quarterly newsletters highlighting events & opportunities for middle level learners & educators. EXTRACURRICULAR ADMINISTRATION 15497 7892	A				1.00	-	110,136						
HS		EDN100/BX	4.07	Some students lack the glasses they need to clearly see in class, read a book, or study math. Kids in low-income communities are disproportionately affected. Funding will provide students with eyes exams and eye glasses to help them succeed in school. VISION SVCS TO REDUCE LEARNING BARRIERS B1153 8468	A				-	-	500,000						500,000
HS		EDN400/OJ	4.08	Environmental and human health hazards assessment at DOE facilities to protect the health and safety of students and staff. ENVIRONMENTAL SERVICES 37663 5353	A				-	-	750,000						750,000
HS		EDN100/BM	4.09	Kulanihako'i High School opened in the 2023-24 school year and will require an athletic health care trainer (AHCT) since the school will be fielding sports teams. ATHLETIC TRAINERS 27480 8436	A				1.00	-	60,912						
OR		EDN400/OC	4.10	Facilities Development Branch (FDB) requests the addition of four new Facilities Planner II positions to support the three section Public Works Managers and the Facilities Director. FACILITIES DEVELOPMENT 37710 8442	A				4.00	-	-					4.00	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		EDN300/KC	4.11	Requesting funds to replace the Board room audio-visual system to provide stable access to public meetings, and to remove and replace the existing Board table to create a flexible meeting space. (8448)  Requesting funds for software for a meeting portal to ensure easy access to Board meeting material, documents, and information. (8449) BOARD OF EDUCATION SUPPORT 33005 8465	A				-	-	95,000						
OR		EDN400/OC	4.12	To provide program support for operations and maintenance of employer supplemented transitional teacher housing. TEACHER HOUSING REVOLVING FUND 37933 7860	W				-	2.00	539,318						
OR	SY	EDN700	1	Navigator System	A						441,440						
OR	SY	EDN700	2	1 FTE Pgm Specialist--Prek Expansion	A				1.00		65,352						
		EDN450/OS		Affordable housing	A						15,000,000						
		EDN450/OS		Additional Deputy AG for SFA	A						217,100						

**SUBTOTAL OTHER REQUESTS:**

-	-	-	234.50	24.00	263,931,510	-	-	-	6.00	-	111,566,265
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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	-	-	213,875,157	231.50	22.00	213,875,157	-	-	-
Special B	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	2.00	539,318	-	-	-	-	-	-
Other X	-	-	49,517,035	3.00	-	49,517,035	-	-	-

**TOTAL ADJUSTMENTS:**

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	213,875,157	231.50	22.00	213,875,157	-	-	-
Special B	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	2.00	539,318	-	-	-	-	-	-
Other X	-	-	49,517,035	3.00	-	49,517,035	-	-	-

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

<b>By MOF</b>						FY 24			FY 25			FY 24			FY 25		
MOF						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A					19,702.75	2,007.50	2,124,901,834	19,951.75	2,029.50	2,262,952,910	19,702.75	2,007.50	2,124,901,834	19,726.25	2,007.50	2,160,644,018
Special	B					23.00	-	56,821,328	23.00	-	56,845,366	23.00	-	56,821,328	23.00	-	56,845,366
Federal Funds	N					720.50	136.50	262,837,143	720.50	136.50	262,837,143	720.50	136.50	262,837,143	720.50	136.50	262,837,143
Other Federal Funds	P					-	1.00	13,053,793	-	1.00	13,053,793	-	1.00	13,053,793	-	1.00	13,053,793
Private	R					-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
County	S					-	-	-	-	-	-	-	-	-	-	-	-
Trust	T					-	-	13,390,000	-	-	13,390,000	-	-	13,390,000	-	-	13,390,000
Inter-departmental Transfer	U					-	-	7,495,605	-	-	7,495,605	-	-	7,495,605	-	-	7,495,605
Federal Stimulus Funds	V					-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W					27.00	2.00	40,955,838	27.00	4.00	41,572,052	27.00	2.00	40,955,838	27.00	2.00	41,032,734
Other	X					-	-	-	3.00	-	49,517,035	-	-	-	-	-	-

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

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



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
		EDN100	P24127	KAIMUKI MIDDLE SCHOOL, OAHU	C	805,000	-			805,000	-			805,000	-
		EDN100	P24128	KAISER HIGH SCHOOL, OAHU	C	2,500,000	-			2,500,000	-			2,500,000	-
		EDN100	P24129	KALIHI KAI ELEMENTARY SCHOOL, OAHU	C	21,000	-			21,000	-			21,000	-
		EDN100	P24130	KALIHI UKA ELEMENTARY SCHOOL, OAHU	C	8,200,000	-			8,200,000	-			8,200,000	-
		EDN100	P24131	KAMEHAMEHA III ELEMENTARY SCHOOL, OAHU	C	875,000	-			875,000	-			875,000	-
		EDN100	P24132	KANEOHE ELEMENTARY SCHOOL, OAHU	C	1,500,000	-			1,500,000	-			1,500,000	-
		EDN100	P24133	KANEOHE ELEMENTARY SCHOOL, OAHU	C	800,000	-			800,000	-			800,000	-
		EDN100	P24134	KANOELANI ELEMENTARY SCHOOL, OAHU	C	550,000	-			550,000	-			550,000	-
		EDN100	P24135	KAPAA ELEMENTARY SCHOOL, KAUAI	C	7,200,000	-			7,200,000	-			7,200,000	-
		EDN100	P24137	KAPALAMA ELEMENTARY SCHOOL, OAHU	A	400,000	-			400,000	-			400,000	-
		EDN100	P24138	KAUMUALII ELEMENTARY SCHOOL, KAUAI	A	3,000,000	-			3,000,000	-			3,000,000	-
		EDN100	P24139	KEALAKEHE ELEMENTARY SCHOOL, HAWAII	C	6,000,000	-			6,000,000	-			6,000,000	-
		EDN100	P24140	KEALAKEHE INTERMEDIATE SCHOOL, OAHU	C	5,000,000	-			5,000,000	-			5,000,000	-
		EDN100	P24141	KEKAHA ELEMENTARY SCHOOL, KAUAI	C	4,400,000	-			4,400,000	-			4,400,000	-
		EDN100	P24142	KING INTERMEDIATE SCHOOL, OAHU	C	400,000	-			400,000	-			400,000	-
		EDN100	P24143	KING INTERMEDIATE SCHOOL, OAHU	C	1,460,000	-			1,460,000	-			1,460,000	-
		EDN100	P24144	KING INTERMEDIATE SCHOOL, OAHU	C	680,000	-			680,000	-			680,000	-
		EDN100	P24146	KIPAPA ELEMENTARY SCHOOL, OAHU	C	1,600,000	-			1,600,000	-			1,600,000	-
		EDN100	P24147	KULA ELEMENTARY SCHOOL, MAUI	C	7,000,000	-			7,000,000	-			7,000,000	-
		EDN100	P24148	LAIE ELEMENTARY SCHOOL, OAHU	C	2,000,000	-			2,000,000	-			2,000,000	-
		EDN100	P24149	LANAI HIGH AND ELEMENTARY SCHOOL, OAHU	C	2,500,000	-			2,500,000	-			2,500,000	-
		EDN100	P24150	LANAI HIGH AND ELEMENTARY SCHOOL, OAHU	A	-	5,000,000			-	5,000,000			-	5,000,000
		EDN100	P24151	LEILEHUA HIGH SCHOOL, ADMINISTRATION	C	18,000,000	-			18,000,000	-			18,000,000	-
		EDN100	P24152	LEILEHUA HIGH SCHOOL, HUGH YOSHIDA	A	2,000,000	-			2,000,000	-			2,000,000	-
		EDN100	P24152	LEILEHUA HIGH SCHOOL, HUGH YOSHIDA	C	1,630,000	-			1,630,000	-			1,630,000	-
		EDN100	P24153	LIHIKAI ELEMENTARY SCHOOL, MAUI	A	-	650,000			-	650,000			-	650,000
		EDN100	P24154	LIHOLIHO ELEMENTARY SCHOOL, OAHU	C	465,000	-			465,000	-			465,000	-
		EDN100	P24155	LINCOLN ELEMENTARY SCHOOL, OAHU	C	200,000	-			200,000	-			200,000	-
		EDN100	P24157	LINCOLN ELEMENTARY SCHOOL, OAHU	C	130,000	-			130,000	-			130,000	-
		EDN100	P24158	LOKELANI INTERMEDIATE SCHOOL, MAUI	C	1,020,000	-			1,020,000	-			1,020,000	-
		EDN100	P24159	MAEMAE ELEMENTARY SCHOOL, OAHU	C	3,000,000	-			3,000,000	-			3,000,000	-
		EDN100	P24160	MAKALAPA ELEMENTARY SCHOOL, OAHU	C	1,900,000	-			1,900,000	-			1,900,000	-
		EDN100	P24161	MANANA ELEMENTARY SCHOOL, OAHU	C	1,100,000	-			1,100,000	-			1,100,000	-
		EDN100	P24163	MAUI HIGH SCHOOL, MAUI	C	2,500,000	-			2,500,000	-			2,500,000	-
		EDN100	P24164	MCKINLEY HIGH SCHOOL, OAHU	A	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P24165	MCKINLEY HIGH SCHOOL, OAHU	A	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P24167	MILILANI HIGH SCHOOL, COVERED	C	6,000,000	-			6,000,000	-			6,000,000	-
		EDN100	P24168	MILILANI IKE ELEMENTARY SCHOOL, OAHU	C	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P24169	MOANALUA ELEMENTARY SCHOOL, OAHU	C	1,250,000	-			1,250,000	-			1,250,000	-
		EDN100	P24170	MOANALUA HIGH SCHOOL, OAHU	C	500,000	-			500,000	-			500,000	-
		EDN100	P24171	MOANALUA HIGH SCHOOL, OAHU	C	1,600,000	-			1,600,000	-			1,600,000	-
		EDN100	P24173	MOLOKAI COMPLEX AREA SCHOOLS, OAHU	A	1,090,000	5,420,000			1,090,000	5,420,000			1,090,000	5,420,000
		EDN100	P24174	MOLOKAI MIDDLE SCHOOL, MOLOKAI	C	2,000,000	-			2,000,000	-			2,000,000	-
		EDN100	P24175	NAALEHU ELEMENTARY SCHOOL, HAWAII	A	150,000	-			150,000	-			150,000	-
		EDN100	P24176	NANAIAKAPONO ELEMENTARY SCHOOL, OAHU	A	85,000	-			85,000	-			85,000	-
		EDN100	P24177	NANAKULI ELEMENTARY SCHOOL, OAHU	A	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P24179	NEW OAHU BASEYARD, ACQUISITION, OAHU	C	19,000,000	-			19,000,000	-			19,000,000	-
		EDN100	P24180	NOELANI ELEMENTARY SCHOOL, OAHU	C	2,000,000	-			2,000,000	-			2,000,000	-
		EDN100	P24181	NUUANU ELEMENTARY SCHOOL, OAHU	A	1,750,000	-			1,750,000	-			1,750,000	-
		EDN100	P24182	NUUANU ELEMENTARY SCHOOL, OAHU	A	500,000	-			500,000	-			500,000	-
		EDN100	P24183	PAHOA HIGH AND INTERMEDIATE SCHOOL, OAHU	C	1,200,000	-			1,200,000	-			1,200,000	-
		EDN100	P24184	PEARL CITY ELEMENTARY SCHOOL, OAHU	C	1,400,000	-			1,400,000	-			1,400,000	-
		EDN100	P24185	PEARL CITY HIGH SCHOOL, OAHU	C	4,000,000	-			4,000,000	-			4,000,000	-
		EDN100	P24186	PEARL CITY HIGHLANDS ELEMENTARY SCHOOL, OAHU	C	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P24187	POHAKEA ELEMENTARY SCHOOL, OAHU	C	200,000	-			200,000	-			200,000	-
		EDN100	P24188	POMAIKAI ELEMENTARY SCHOOL, MAUI	A	-	650,000			-	650,000			-	650,000
		EDN100	P24189	PUOHALA ELEMENTARY SCHOOL, OAHU	C	380,000	-			380,000	-			380,000	-
		EDN100	P24190	PUU KUKUI ELEMENTARY SCHOOL, MAUI	C	300,000	-			300,000	-			300,000	-
		EDN100	P24191	PUUHALE ELEMENTARY SCHOOL, OAHU	C	200,000	-			200,000	-			200,000	-
		EDN100	P24192	RED HILL ELEMENTARY SCHOOL, OAHU	C	2,500,000	-			2,500,000	-			2,500,000	-
		EDN100	P24193	SALT LAKE ELEMENTARY SCHOOL, OAHU	A	650,000	-			650,000	-			650,000	-
		EDN100	P24194	SALT LAKE ELEMENTARY SCHOOL, OAHU	A	-	600,000			-	600,000			-	600,000
		EDN100	P24195	STEVENSON MIDDLE SCHOOL, OAHU	C	10,000,000	-			10,000,000	-			10,000,000	-
		EDN100	P24196	STEVENSON MIDDLE SCHOOL, OAHU	C	300,000	-			300,000	-			300,000	-
		EDN100	P24197	WAHIAWA ELEMENTARY SCHOOL, OAHU	C	4,300,000	-			4,300,000	-			4,300,000	-
		EDN100	P24198	WAIKEA INTERMEDIATE SCHOOL, HAWAII	C	3,500,000	-			3,500,000	-			3,500,000	-
		EDN100	P24199	WAIALUA HIGH AND INTERMEDIATE SCHOOL, OAHU	A	-	750,000			-	750,000			-	750,000
		EDN100	P24200	WAIANAE ELEMENTARY SCHOOL, OAHU	C	1,250,000	-			1,250,000	-			1,250,000	-
		EDN100	P24201	WAIKIKI ELEMENTARY SCHOOL, OAHU	C	150,000	-			150,000	-			150,000	-
		EDN100	P24203	WAIPAHU ELEMENTARY SCHOOL, OAHU	C	5,000,000	-			5,000,000	-			5,000,000	-
		EDN100	P24204	WAIPAHU HIGH SCHOOL, OAHU	A	1,000,000	-			1,000,000	-			1,000,000	-
		EDN100	P24204	WAIPAHU HIGH SCHOOL, OAHU	C	1,500,000	-			1,500,000	-			1,500,000	-
		EDN100	P24206	WASHINGTON MIDDLE SCHOOL, OAHU	C	1,500,000	-			1,500,000	-			1,500,000	-
		EDN400	P22099	LUMP SUM - OFFICE OF INFORMATION	A	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Reg	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
		EDN400	P24207	ALA WAI ELEMENTARY SCHOOL, OAHU	A	1,500,000	-			1,500,000	-			1,500,000	-
		EDN400	P24208	KAIMUKI HIGH SCHOOL, OAHU	C	1,100,000	-			1,100,000	-			1,100,000	-
		EDN400	P24209	LINAPUNI ELEMENTARY SCHOOL, OAHU	C	160,000	-			160,000	-			160,000	-
		EDN450	120024	EAST KAPOLEI HIGH SCHOOL, HOOPILI,	C	15,000,000	-			15,000,000	-			15,000,000	-
		EDN450	P23181	NEW CENTRAL MAUI ELEMENTARY AND	C	10,000,000	-			10,000,000	-			10,000,000	-
		EDN450	P24210	LILIUOKALANI CAMPUS, OAHU	C	100,000	-			100,000	-			100,000	-
		EDN450	P24211	TEACHER HOUSING, VARIOUS STATEWIDE	A			-	15,000,000		15,000,000				
	2	EDN100	3	LUMP SUM CIP - DEFERRED MAINTENANCE	A	71,760,000	45,000,000			71,760,000	45,000,000			71,760,000	45,000,000
	3	EDN100	4	LUMP SUM CIP - INSTRUCTIONAL,	C	2,500,000	11,000,000			2,500,000	11,000,000			2,500,000	11,000,000
W	1	EDN100	101	Lump Sum CIP - Wildfires Recovery, Statewide	C	-	-		25,000,000		25,000,000				
M	2	EDN100	102	Lump Sum CIP - Major Repairs and	A	-	-		95,000,000		95,000,000				
C	3	EDN100	103	Lump Sum CIP - Completion of Ongoing CIP	C	-	-		72,000,000		72,000,000				
H	4	EDN100	009009	Lump Sum CIP - Health and Safety, Statewide	C	-	-		35,000,000		35,000,000				
		EDN100		Sewer system at King Kekaulike High School	C									10,000,000	10,000,000
		EDN100		Elevator replacements and/or modernization	C										
C	5	EDN100	4A	Lump Sum CIP - Compliance, Statewide	C	-	-		43,000,000		43,000,000			26,000,000	26,000,000
		EDN450		B&F Adjustment - Teacher Housing, CIP in	C									45,000,000	45,000,000
		EDN100		Lump Sum CIP - Project Completion	C									49,000,000	49,000,000
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>504,271,000</b>	<b>270,770,000</b>	<b>-</b>	<b>285,000,000</b>	<b>504,271,000</b>	<b>555,770,000</b>	<b>-</b>	<b>130,000,000</b>	<b>504,271,000</b>	<b>400,770,000</b>
				General Fund	A	91,915,000	60,070,000		110,000,000	91,915,000	170,070,000			91,915,000	60,070,000
				Special Funds	B	-	-		-	-	-			-	-
				General Obligation Bonds	C	309,956,000	66,700,000		175,000,000	309,956,000	241,700,000		130,000,000	309,956,000	196,700,000
				GO Bonds Reimbursable	D	-	-		-	-	-			-	-
				Revenue Bonds	E	-	-		-	-	-			-	-
				Federal Funds	N	-	-		-	-	-			-	-
				Other Federal Funds	P	102,400,000	144,000,000		-	102,400,000	144,000,000			102,400,000	144,000,000
				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>504,271,000</b>	<b>270,770,000</b>	<b>-</b>	<b>285,000,000</b>	<b>504,271,000</b>	<b>555,770,000</b>	<b>-</b>	<b>130,000,000</b>	<b>504,271,000</b>	<b>400,770,000</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.

**Revised DOE Proposed Early Lapsing (as of 11/27/23)**

<b>Job No.</b>	<b>School</b>	<b>Description</b>	<b>Proposed Status</b>	<b>Proposed Lapse Amount</b>	<b>Appropriated Amount</b>
P24291-23	Washington Middle	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE HEAT ABATEMENT OR COOLING PROJECTS; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	500,000	500,000
P51214-23	Wailuku Elem	DESIGN AND CONSTRUCTION FOR ELECTRICAL UPGRADE AND RELATED IMPROVEMENTS INCLUDING ENERGY CONSERVATION, LIGHTING, A/C, VENTILATION, ELECTRICAL AND UTILITY INFRASTRUCTURE, AND OTHER SYSTEMS; VENTILATION IMPROVEMENTS.	Lapse	2,850,000	2,850,000
P51219-23	Iao Inter	Security Cams	Lapse	49,068	49,068
P61217-20	Various	CONSTRUCTION FOR ASSEMBLY AREA FANS.	Lapse	742,500	742,500
P74000-18	Moanalua High	86761 - MOANALUA HIGH SCHOOL, OAHU-CON	Lapse	874,768	874,768
P83223-23	Nanakuli Elem	Facil Improve	Lapse	237,000	237,000
P86224-23	Waipahu Elem	Classroom AC	Partial Lapse	14,000	130,000
P91235-23	Waiahole Elem	Playgrnd Equip	Lapse	514	514
Q11269-22	Hilo High	DESIGN AND CONSTRUCTION FOR MULTI-STORY PARKING STRUCTURE; GROUND AND SITE IMPROVEMENTS.	Lapse	7,440,000	7,440,000
Q12229-21	Honokaa Elem	DESIGN AND CONSTRUCTION FOR ARCHITECTURAL BARRIER REMOVAL.	Lapse	1,000,000	1,000,000
Q12230-21	Honokaa High & Inter	DESIGN AND CONSTRUCTION FOR ARCHITECTURAL BARRIER REMOVAL.	Lapse	3,904,838	3,904,838
Q12271-22	Honokaa High & Inter	DESIGN AND CONSTRUCTION FOR SCIENCE FACILITIES UPGRADES.	Lapse	1,341,796	1,341,796
Q13251-20	Kau High & Pahala Elem	87635 - KAU HIGH AND PAHALA ELEMENTARY, HI-CON	Partial Lapse	1,385,900	1,585,900
Q15001-14	Kealakehe Elem	86651 - KEALAKEHE ELEMENTARY SCHOOL, HI-CON	Lapse	300,000	300,000
Q17253-20	Hookena Elem	CONSTRUCTION FOR DRAINAGE IMPROVEMENTS AND DESIGN AND CONSTRUCTION FOR CAMPUS IMPROVEMENTS; PROJECT MAY INCLUDE OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	465,450	465,450
Q17277-21	Kahakai Elem	PLANS DESIGN AND CONSTRUCTION FOR A ADA COMPLIANCE BRIDGE TO CONNECT BUILDING A AND BUILDING B; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,500,000	2,500,000
Q18226-21	Pahoa High & Inter	Science Upgr	Lapse	3,500,000	3,500,000
Q18272-22	Pahoa High & Inter	DESIGN AND CONSTRUCTION FOR GIRLS ATHLETIC LOCKER ROOM.	Lapse	496,000	496,000
Q18273-22	Pahoa High & Inter	DESIGN AND CONSTRUCTION FOR CAMPUS COVERED WALKWAY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,829,368	1,829,368
Q18275-22	Pahoa Elem	DESIGN AND CONSTRUCTION FOR UPGRADES TO CLASSROOMS AND SUPPORT FACILITIES.	Lapse	1,983,800	1,983,800
Q21000-15	Farrington High	DESIGN AND CONSTRUCTION FOR PHASE TWO OF MASTER PLAN; FOR CONSTRUCTION OF NEW CLASSROOMS, MUSIC BUILDING, PHYSICAL EDUCATION FACILITIES, AND SCHOOL GYMNASIUM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	57,420,000	57,420,000
Q21213-19	Kapalama Elem	DESIGN AND CONSTRUCTION FOR ADA TRANSITION.	Lapse	1,485,000	1,485,000
Q21228-19	Fern Elem	86468 - FERN ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	616,118	916,118
Q21235-21	Linapuni Elem	87683 - LINAPUNI ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	363,597	563,597
Q21261-22	Kalakaua Middle	DESIGN AND CONSTRUCTION FOR A NEW PORTABLE CLASSROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,090,600	1,090,600
Q21262-22	Dole Middle	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INNOVATION LEARNING LAB.	Lapse	1,983,000	1,983,000
Q21268-20	Farrington High	DESIGN AND CONSTRUCTION TO REPLACE THE GYM BLEACHERS.	Partial Lapse	420,000	875,000
Q21305-21	Kapalama Elem	DESIGN AND CONSTRUCTION FOR A NEW PARKING WITH STUDENT DROP OFF; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	693,000	693,000
Q21308-21	Kalihi Kai Elem	DESIGN AND CONSTRUCTION FOR REPAIRS AND IMPROVEMENTS TO THE PARKING LOT NEXT TO BUILDING K AND ADMIN BUILDING FRONTING KAUMUALII STREET; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	440,000	440,000

Revised DOE Proposed Early Lapsing (as of 11/27/23)

Job No.	School	Description	Proposed Status	Proposed Lapse Amount	Appropriated Amount
Q21315-21	Dole Middle	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR OUTDOOR COVERINGS FOR LEARNING AND MEETING SPACE, IMPROVEMENTS TO CAFETERIA TO INCLUDE STRUCTURAL REHABILITATION, REPLACEMENT OF WINDOWS, FURNITURE AND KITCHEN EQUIPMENT.	Lapse	1,459,792	1,459,792
Q22211-18	Roosevelt High	DESIGN AND CONSTRUCTION FOR NEW MUSIC FACILITIES WITH CLASSROOMS, PRACTICE ROOMS, TEACHER OFFICES, AND OTHER RELATED FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES; AND RELATED IMPROVEMENTS.	Lapse	17,106,899	17,106,899
Q22314-21	Pauoa Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,153,350	1,153,350
Q22316-21	Nuuanu Elem	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR SCHOOL REPAIR, RENOVATION, REFURBISHMENT, NEW CONSTRUCTION, AND/OR IMPROVEMENT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,314,746	1,314,746
Q23000-18	McKinley High	DESIGN AND CONSTRUCTION FOR ATHLETIC COMPLEX IMPROVEMENTS, INCLUDING BLEACHERS, LOCKER ROOMS, STADIUM AND GENERAL FIELD LIGHTING, AND OTHER PE/ATHLETIC FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	17,820,000	17,820,000
Q23214-19	Likelike Elem	DESIGN AND CONSTRUCTION FOR ADA TRANSITION.	Lapse	1,410,750	1,410,750
Q23264-20	Kauluwela Elem	86618 - KAULUWELA ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	1,808,438	1,958,438
Q23267-22	Keelikolani Middle	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW BATHROOMS IN BUILDING D.	Lapse	100,000	100,000
Q23280-23	Lanakila Elem	Repr/Resrf Pkg	Lapse	700,000	700,000
Q24000-14	Washington Middle	DESIGN AND CONSTRUCTION OF A NEW BAND ROOM INCLUDING RENOVATION OF THE CURRENT BAND ROOM FOR OTHER CURRICULUMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	7,920,000	7,920,000
Q24000-14	Washington Middle	PLANS AND DESIGN TO BUILD A 21ST CENTURY BAND ROOM; PROJECT MAY INCLUDE RELOCATION OF SEWER LINE AND REMOVAL OF TREES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,980,000	1,980,000
Q24001-18	Ala Wai Elem	DESIGN AND CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	4,276,510	4,276,510
Q24001-18	Ala Wai Elem	CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	294,000	294,000
Q24234-21	Kuhio Elem	CONSTRUCTION OF A COVERING FROM CAFETERIA TO H AND BUILDINGS.	Lapse	500,000	500,000
Q24258-22	Lunalilo Elem	DESIGN AND CONSTRUCTION FOR COVERED MULTIPURPOSE SPACE, CAMPUS SECURITY IMPROVEMENTS, AND GROUND AND INFRASTRUCTURE IMPROVEMENTS.	Lapse	3,320,000	3,320,000
Q24258-22	Lunalilo Elem	Multipurp Space and security improvements	Lapse	150,000	150,000
Q24306-21	Lunalilo Elem	DESIGN AND CONSTRUCTION FOR COVERED WALKWAYS; OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS.	Lapse	668,250	668,250
Q25210-19	Wilson Elem	87844 - WILSON ELEMENTARY SCHOOL, OAHU-DES	Lapse	698	698
Q25269-20	Kalani High	DESIGN AND CONSTRUCTION TO REPLACE THE GYM BLEACHERS.	Partial Lapse	867,000	875,000
Q26211-19	Kamiloiki Elem	86580 - KAMILOIKI ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	103,090	203,090
Q26265-22	Aina Haina Elem	DESIGN AND CONSTRUCTION FOR PARKING LOT EXPANSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	881,651	881,651
Q41200-19	Kapaa High	86589 - KAPAA HIGH SCHOOL, KAUAI-CON	Partial Lapse	1,052,902	1,142,902
Q41200-19	Kapaa High	86588 - KAPAA HIGH SCHOOL, KAUAI-DES	Partial Lapse	76,206	176,206
Q42000-12	Kauai High	87641 - KAUAI HIGH SCHOOL, GYM ,KAUAI-CON	Partial Lapse	1,347,785	1,583,885
Q42205-18	Wilcox Elem	87812 - WILCOX ELEM, COVER P/U & D/O,KAUAI-DES	Lapse	61,536	61,536

Revised DOE Proposed Early Lapsing (as of 11/27/23)

Job No.	School	Description	Proposed Status	Proposed Lapse Amount	Appropriated Amount
Q42222-21	Koloa Elem	DESIGN AND CONSTRUCTION FOR VARIOUS PROJECTS; PROJECTS MAY INCLUDE PARKING LOT REPAIR, REROOFING, AND REPLACEMENT OF CEILING FANS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	851,118	851,118
Q42241-22	Kauai High	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR GYMNASIUM IMPROVEMENTS, INCLUDING ONE OR MORE DIGITAL VIDEO BOARDS, ADJUSTABLE LIGHTING, FLOOR STRIPING AND PROTECTORS, REHABILITATION EQUIPMENT AND OTHER IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,487,350	1,487,350
Q43201-19	Kekaha Elem	86658 - KEKAHA ELEMENTARY SCHOOL, KAUAI-CON	Partial Lapse	249,385	374,385
Q43212-21	Eleele Elem	PLANS, DESIGN, AND CONSTRUCTION FOR AIR CONDITIONING.	Lapse	1,402,780	1,402,780
Q51214-19	Iao Inter	86504 - IAO INTERMEDIATE SCHOOL, MAUI-DES	Partial Lapse	16,818	36,818
Q51216-19	Wailuku Elem	Ac Install	Partial Lapse	1,800,000	2,000,000
Q51216-19	Wailuku Elem	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE INSTALLATION OF AIR CONDITIONING SYSTEMS CAMPUS-WIDE TO AIR CONDITION WAILUKU ELEMENTARY SCHOOL; INCLUDING ELECTRICAL SYSTEM UPGRADES; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,000,000	2,000,000
Q51227-20	Baldwin High	DESIGN AND CONSTRUCTION FOR PE AND ATHLETIC FACILITIES, AND OTHER ATHLETICS IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	5,771,700	5,771,700
Q51281-21	Wailuku Elem	DESIGN AND CONSTRUCTION FOR PARKING LOT IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS.	Lapse	2,258,196	2,258,196
Q51285-21	Waihee Elem	DESIGN FOR COVERED PLAYGROUND.	Lapse	800,000	800,000
Q53000-18	Makawao Elem	86733 - MAKAWAO ELEMENTARY SCHOOL, MAUI-CON	Partial Lapse	99,088	199,088
Q53001-17	Paia Elem	86796 - PAIA ELEMENTARY SCHOOL, MAUI-CON	Lapse	16,830,000	16,830,000
Q53201-17	Kekaulike High	86664 - KEKAULIKE HIGH SCHOOL, MAUI-CON	Partial Lapse	307,810	657,810
Q53228-20	Kekaulike High	87660 - KEKAULIKE HIGH SCHOOL, MAUI-DES	Partial Lapse	478,136	628,136
Q53230-20	Kekaulike High	87558 - KEKAULIKE HIGH SCHOOL, MAUI-CON	Partial Lapse	436,000	936,000
Q53269-22	Pukalani Elem	DESIGN OF A NEW ADMINISTRATION-LIBRARY BUILDING, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	24,674,000	24,674,000
Q53270-22	Pukalani Elem	DESIGN OF A NEW MULTIPURPOSE COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	4,955,500	4,955,500
Q53278-22	Kekaulike High	DESIGN AND CONSTRUCTION FOR BAND ROOM MODERNIZATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,739,678	1,739,678
Q53284-21	Kekaulike High	DESIGN AND CONSTRUCTION OF A BLACK BOX THEATER AND SUPPORTING FUNCTIONS FOR EXISTING PERFORMING ARTS CENTER; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	13,314,599	13,314,599
Q53285-22	Kula Elem	DESIGN AND CONSTRUCTION OF CAFETERIA AND WASTEWATER IMPROVEMENTS AT KEOKAHA, GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	5,960,600	5,960,600
Q54213-19	Lahainaluna High	86691 - LAHAINALUNA HIGH SCHOOL, MAUI-DES	Partial Lapse	178,200	278,200
Q54217-23	Kamehameha III Elem	PLANS, DESIGN, AND CONSTRUCTION FOR HEALTH AND SAFETY AND OTHER RELATED IMPROVEMENTS.	Lapse	3,485,457	3,485,457
Q54218-20	Lahainaluna High	86688 - LAHAINALUNA HIGH SCHOOL, MAUI-CON	Partial Lapse	2,606,200	3,106,200
Q54218-20	Lahainaluna High	86687 - LAHAINALUNA HIGH SCHOOL, MAUI-DES	Partial Lapse	140,102	265,102
Q55003-18	Lokelani Inter	86710 - LOKELANI INTERMEDIATE SCHOOL, MAUI-CON	Partial Lapse	131,900	297,000
Q55235-21	Maui High	87702 - MAUI HIGH SCHOOL, MAUI-CON	Partial Lapse	1,231,652	1,431,652
Q55282-21	Maui Waena Inter	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE WHOLE SCHOOL RENOVATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,355,800	2,355,800
Q55288-21	Lahainaluna Complex (Teacher Housing)	PLANS, LAND, DESIGN, CONSTRUCTION AND EQUIPMENT FOR TEACHER HOUSING IN LAHAINALUNA COMPLEX AREA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	14,471,483	14,471,483
Q57224-20	Kaunakakai Elem	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR ROOF REPLACEMENT AND INSTALL BLEACHERS.	Lapse	743,000	743,000

**Revised DOE Proposed Early Lapsing (as of 11/27/23)**

<b>Job No.</b>	<b>School</b>	<b>Description</b>	<b>Proposed Status</b>	<b>Proposed Lapse Amount</b>	<b>Appropriated Amount</b>
Q57281-22	Molokai High	PLANS, DESIGN, AND CONSTRUCTION FOR ATHLETICS AND PHYSICAL EDUCATION FACILITIES.	Lapse	3,026,000	3,026,000
Q71249-22	Aiea Inter	DESIGN AND CONSTRUCTION FOR OUTDOOR GATHERING AREA, INCLUDING STAGE, SEATING AND INFRASTRUCTURE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,720,000	1,720,000
Q71251-22	Aiea Elem	DESIGN, CONSTRUCTION AND EQUIPMENT FOR CAMPUS-WIDE COVERED WALKWAYS AND PARKING LOT SOLAR CANOPY; GROUND AND SITE IMPROVEMENTS.	Lapse	1,770,836	1,770,836
Q71252-22	Scott Elem	DESIGN AND CONSTRUCTION OF A NEW COMPUTER LAB, INSTALLATION OF A NEW KINDERGARTEN PLAYGROUND, AND CAMPUS-WIDE ELECTRICAL IMPROVEMENTS.	Lapse	1,140,100	1,140,100
Q71269-21	Aiea High	DESIGN AND CONSTRUCTION FOR A NEW STATE OF THE ART CULINARY PROGRAM AND A NEW MULTIPURPOSE ROOM IN THE CAFETERIA AND RENOVATION OF BUILDING C, ROOM 1 AND 2.	Lapse	6,200,000	6,200,000
Q71274-21	Webbing Elem	DESIGN AND CONSTRUCTION FOR CAMPUS COVERED WALKWAYS; OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT.	Lapse	908,711	908,711
Q72203-18	Helemano Elem	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW LIBRARY AND ADMINISTRATION BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	19,500,000	19,500,000
Q72207-19	Leilehua High	86696 - LEILEHUA HIGH SCHOOL, OAHU-CON	Partial Lapse	373,870	573,870
Q72217-19	Leilehua High	86700 - LEILEHUA HIGH SCHOOL, OAHU-CON	Partial Lapse	782,223	1,082,223
Q72238-22	Leilehua High	Ath Facil Reno	Lapse	3,100,000	3,100,000
Q72246-22	Iliahi Elem	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR EXPANSION OF THE ADMINISTRATION BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	3,469,350	3,469,350
Q73209-18	Mililani High	DESIGN AND CONSTRUCTION FOR ADMINISTRATION BUILDING EXPANSION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES	Lapse	3,320,000	3,320,000
Q73244-22	Mililani Waena Elem	PLANS, DESIGNS, AND CONSTRUCTION FOR CAFETERIA EXPANSION, RENOVATION OF EXISTING SERVING KITCHEN INTO ADMINISTRATION SPACE AND OTHER SCHOOL IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	6,289,482	6,289,482
Q73253-22	Mililani Uka Elem	DESIGN AND CONSTRUCTION FOR ADA IMPROVEMENTS FOR PUBLIC ACCOMMODATIONS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	995,850	995,850
Q73254-23	Various	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A LEILEHUA-MILILANI-WAIALUA COMPLEX AREA CENTRALIZED KITCHEN ON TMK: 7-1-002:004; 7-1-002:009; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	34,682,000	34,682,000
Q73273-21	Kipapa Elem	DESIGN AND CONSTRUCTION FOR COVERED PLAYCOURT; OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,494,800	2,494,800
Q74210-19	Moanalua Middle	86766 - MOANALUA MIDDLE SCHOOL, OAHU-CON	Partial Lapse	133,802	233,802
Q74231-20	Moanalua High	87721 - MOANALUA HIGH SCHOOL, OAHU-CON	Partial Lapse	650,000	850,000
Q74232-21	Red Hill Elem	DESIGN AND CONSTRUCTION FOR COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,722,500	2,722,500
Q74232-21	Red Hill Elem	CONSTRUCTION FOR A COVERED PLAYCOURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	686,000	686,000
Q74268-21	Moanalua Elem	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A MULTIPURPOSE INNOVATION CENTER, INCLUDING GROUND AND SITE IMPROVEMENTS, EQUIPMENT AND APPURTENANCES.	Lapse	3,633,703	3,633,703
Q74271-21	Salt Lake Elem	DESIGN, CONSTRUCTION FOR CAFETERIA STAGE IMPROVEMENTS AND AIR CONDITIONING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,237,500	1,237,500
Q74272-21	Moanalua Middle	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A COVERED PLAY COURT; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,965,000	2,965,000
Q75248-22	Radford High	DESIGN, CONSTRUCTION AND EQUIPMENT FOR RENOVATION AND MODERNIZATION OF THE BAND ROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,851,038	2,851,038

Revised DOE Proposed Early Lapsing (as of 11/27/23)

Job No.	School	Description	Proposed Status	Proposed Lapse Amount	Appropriated Amount
Q75275-21	Radford High	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RENOVATE WEIGHT ROOM.	Lapse	2,389,106	2,389,106
Q76246-23	Waiialua High & Inter	Track/Fence	Lapse	1,404,000	1,404,000
Q76270-21	Waiialua High & Inter	DESIGN AND CONSTRUCTION OF FACILITIES RENOVATIONS FOR STEM PROGRAM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,126,269	1,126,269
Q79245-22	High Core Central District	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR A NEW BUILDING FOR THE HIGH CORE PROGRAM ON TMK 7-4-017:002; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	11,492,427	11,492,427
Q81214-19	Campbell High	86437 - CAMPBELL HIGH SCHOOL, OAHU-CON	Partial Lapse	225,043	425,043
Q82000-16	East Kapolei High	PLANS FOR A NEW EAST KAPOLEI HIGH SCHOOL; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	500,000	500,000
Q82277-22	Barbers Point Elem	DESIGN AND CONSTRUCTION FOR A NEW RESTROOM OR RESTROOMS TO SERVICE THE CAFETERIA; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	595,500	595,500
Q83271-21	Nanaikapono Elem	PLANS, DESIGN, AND CONSTRUCTION FOR EXPANDING FOR CAFE BOYS AND GIRLS RESTROOM RENOVATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	911,698	911,698
Q83276-22	Nanakuli High & Inter	DESIGN AND CONSTRUCTION FOR BASEBALL FIELD RENOVATION, INCLUDING ACCESSIBLE PATH AND BLEACHERS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,497,000	1,497,000
Q84206-18	Kanoelani Elem	87624 - KANOELANI ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	507,745	1,157,745
Q84209-21	Pearl City High	87750 - PEARL CITY HIGH SCHOOL, OAHU-CON	Partial Lapse	159,300	359,300
Q84213-19	Waiiau Elem	87779 - WAIIAU ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	339,000	1,089,000
Q84213-19	Waiiau Elem	86948 - WAIIAU ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	209,010	284,010
Q84215-19	Palisades Elem	DESIGN AND CONSTRUCTION FOR AN OUTDOOR COVERED PLAYCOURT.	Lapse	5,445,000	5,445,000
Q84222-21	Kanoelani Elem	87628 - KANOELANI ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	436,000	836,000
Q84238-20	Highlands Inter	86495 - HIGHLANDS INTERMEDIATE SCHOOL, OAHU-CON	Partial Lapse	3,283,085	3,583,085
Q84265-21	Waiiau Elem	DESIGN AND CONSTRUCTION FOR A COVERED WALKWAY BETWEEN BUILDINGS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	2,212,730	2,212,730
Q84270-21	Pearl City High	DESIGN, CONSTRUCTION AND EQUIPMENT TO RENOVATE MEDICAL CLASSROOM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,412,812	1,412,812
Q84275-22	Kanoelani Elem	DESIGN AND CONSTRUCTION FOR A NEW PORTABLE; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,188,000	1,188,000
Q85210-19	Waianae Inter	86869 - WAIANAE INTERMEDIATE SCHOOL, OAHU-CON	Partial Lapse	101,500	351,500
Q85221-21	Makaha Elem	87694 - MAKAHA ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	393,706	793,706
Q85248-20	Kamaile Academy	87846 - KAMAILE ACADEMY PUBL CHRTER SCH,OAHU-CON	Partial Lapse	177,000	477,000
Q85267-21	Maili Elem	DESIGN AND CONSTRUCTION FOR PARKING LOT IMPROVEMENTS AND ADDITIONAL PARKING STALLS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	460,000	460,000
Q85293-23	Waianae High	Mrn Sci Lrg Ctr	Lapse	2,000,000	2,000,000
Q86001-18	Ahrens Elem	DESIGN AND CONSTRUCTION FOR NEW CLASSROOM BUILDING; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	22,540,000	22,540,000
Q86204-18	Kaleiopuu Elem	87611 - KALEIOPUU ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	2,057,921	2,557,921
Q86207-21	Honowai Elem	87583 - HONOWAI ELEMENTARY SCHOOL, OAHU-CON	Lapse	403,300	403,300
Q86213-18	Ahrens Elem	86424 - AUGUST AHRENS ELEMENTARY SCH,OAHU-CON	Partial Lapse	470,800	670,800
Q86263-21 /	Waipahu High	CONSTRUCTION FOR THE INTEGRATED ACADEMY FACILITY; INCLUDING RENOVATIONS AND RELOCATION FOR THE ACADEMIC HEALTH CENTER; AND OTHER RELATED IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Partial Lapse	14,775,404	22,375,404
Q86264-21	Kaleiopuu Elem	PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; PROJECT MAY INCLUDE REPAIR, REPLACEMENT, OR NEW CONSTRUCTION OF ROOF/RE-ROOF; PROJECT MAY INCLUDE WHOLE SCHOOL RENOVATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,869,720	1,869,720

Revised DOE Proposed Early Lapsing (as of 11/27/23)

Job No.	School	Description	Proposed Status	Proposed Lapse Amount	Appropriated Amount
Q86278-22	Ahrens Elem	DESIGN AND CONSTRUCTION FOR PHASE TWO OF THE WHOLE SCHOOL RENOVATION, AND IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,089,000	1,089,000
Q91000-17	Kapunahala Elem	87431 - KAPUNAHALA ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	258,500	458,500
Q91200-18	Parker Elem	86433 - BENJAMIN PARKER ELEMENTARY SCH,OAHU-CON	Partial Lapse	99,984	199,984
Q91203-18	Castle High	86112 - CASTLE HIGH SCHOOL, OAHU-CON	Partial Lapse	98,716	198,716
Q91206-19	Heeia Elem	86489 - HEEIA ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	12,515	112,515
Q91208-19	Kapunahala Elem	87434 - KAPUNAHALA ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	245,465	345,465
Q93205-19	Kailua High	DESIGN, CONSTRUCTION, AND EQUIPMENT FOR INSTALLATION OF BASEBALL INFIELD TURF, BASELINES, AND OTHER RELATED IMPROVEMENTS.	Lapse	1,350,000	1,350,000
Q93215-21	Maunawili Elem	87712 - MAUNAWILI ELEMENTARY SCHOOL, OAHU-CON	Partial Lapse	292,384	392,384
Q93233-22	Maunawili Elem	DESIGN AND CONSTRUCTION FOR COVERED OUTDOOR LEARNING SPACES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	1,487,200	1,487,200
Q93233-22	Maunawili Elem	DESIGN AND CONSTRUCTION FOR A COVERED COURTYARD; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	884,725	884,725
NULL	Aiea High	DESIGN AND CONSTRUCTION FOR GYM IMPROVEMENTS AND HEAT ABATEMENT; VENTILATION IMPROVEMENTS.	Lapse	230,000	230,000
NULL	Central Maui Elem & Middle	PLANS FOR A NEW CENTRAL MAUI ELEMENTARY AND MIDDLE SCHOOL CAMPUS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	500,000	500,000
NULL	Hookena Elem	CONSTRUCTION AND EQUIPMENT FOR HEAT MITIGATION; VENTILATION IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	100,000	100,000
NULL	Keaau High	DESIGN AND CONSTRUCTION FOR CAMPUS-WIDE RE-WIRING OF FIRE ALARMS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	175,000	175,000
NULL	Keaau Middle	DESIGN AND CONSTRUCTION FOR CAMPUS REPAIR FIRE ALARM SYSTEM; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	Lapse	90,000	90,000
0	Various	86992 - EARLY LEARNING	Lapse	770,603	770,603
		<b>TOTAL</b>		<b>465,996,405</b>	<b>483,811,605</b>





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

**SUBTOTAL OTHER REQUESTS:**

-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
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**By MOF**

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	534,750	-	-	1,750,000	-	-	-	-	-	15,709,042
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

28.00	-	136,600,382	88.00	-	148,897,720	28.00	-	136,065,632	88.00	-	162,856,762
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	21.12	-	129,758,382	81.12	-	142,055,720	21.12	-	129,223,632	81.12	-	156,014,762
Special B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000	6.88	-	6,842,000
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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:																

<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FEDERAL FUND ADJUSTMENT REQUESTS:																	
FA		EDN407-QK	1	Appropriation increase - LSTA State grant	N						634,756						634,756

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

By MOF															
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	634,756	-	-	-	-	-	-	634,756
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
SY		EDN-407QB	1	Additional funds for Security Services	A						550,000					550,000	
HS		EDN-407QG	2	Temporary location - Princeville, Kaneohe	A						125,000					125,000	
HS		EDN-407QE	2	Temporary location - Makawao, Lahaina	A						125,000					125,000	
WR		EDN-407QG	3	Funding for Lahaina Collection	A						200,000						

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	800,000
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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	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	800,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	-	-	-	1,634,756	-	-	-	-	-	-	-	-	1,434,756
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**By MOF**

General	A	-	-	-	-	1,000,000	-	-	-	-	-	-	-	-	800,000
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	634,756	-	-	-	-	-	-	-	-	634,756
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

566.50	-	48,558,615	566.50	-	52,061,053	566.50	-	48,558,615	566.50	-	51,861,053
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**By MOF**

General	A	566.50	-	43,193,371	566.50	-	46,061,053	566.50	-	43,193,371	566.50	-	45,861,053
Special	B	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
Federal Funds	N	-	-	1,365,244	-	-	2,000,000	-	-	1,365,244	-	-	2,000,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-



FY 25 SUPPLEMENTAL BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF HAWAIIAN HOME LANDS

Table with columns: MOF, FY 24 (FTE (P), FTE (T), \$ Amount), FY 25 (FTE (P), FTE (T), \$ Amount). Rows include A, B, N, P, R, S, T, U, V, W, 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), Governor's Decision (FY 24 and FY 25 columns).

Table titled 'SUBTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS: By MOF' with columns for MOF and various request categories (General, Special, Federal Funds, etc.).

Table titled 'ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:' with columns for FE, HHL 625, Dept Pri, Description, MOF, and \$ Amount.



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
		HHL 625	1	Repair & Maintenance of Existing Infrastructure	A						17,900,000						-
		HHL 625	2	HHL Statewide Rehabilitation Projects	A						15,384,096						-
		HHL 602	1	Increase Federal Funded Positions and Ceiling	N					6.00	194,533				6.00	194,533	

**SUBTOTAL OTHER REQUESTS:**

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

**TOTAL ADJUSTMENTS:**

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	22.00	-	81,453,274	-	-	-
Special B	-	-	-	-	-	(4,824,709)	-	-	-
Federal Funds N	-	-	-	-	6.00	194,533	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	(3,740,534)	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-

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

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	200.00	-	26,428,191	222.00	-	108,249,374	200.00	-	26,428,191
Special B	-	-	4,824,709	-	-	-	-	-	4,824,709
Federal Funds N	4.00	2.00	23,318,527	4.00	8.00	23,513,060	4.00	2.00	23,318,527
Other Federal Funds P	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-
Trust T	-	-	3,740,534	-	-	-	-	-	3,740,534
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-
Revolving W	-	-	7,000,000	-	-	7,000,000	-	-	7,000,000
Other X	-	-	-	-	-	-	-	-	-



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

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

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

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

**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

**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:**

FE	401PE-51	1	HCBS Rate Increase	A						26,210,000									5,750,000
FE	401PE-51	1	HCBS Rate Increase	N						37,040,000									9,775,000

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

-	-	-	-	-	-	-	-	-	-	63,250,000	-	-	-	-	-	-	-	-	15,525,000
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<b>Request Category Legend:</b>	
FE	Fixed Cost/Entitlement

**By MOF**

General	A	-	-	-	-	-	-	26,210,000	-	-	-	-	-	-	-	-	-	5,750,000	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	37,040,000	-	-	-	-	-	-	-	-	-	9,775,000	-	-
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
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		220RH-FF	1	Increase Federal Fund Ceiling	N						7,540,597						7,540,597
FA		222RA-FF	1	Increase Federal Fund Ceiling	N						4,797,969						4,797,969
FA		802GA-FF	1	Increase Federal Fund Ceiling	N						704,680						704,680
FA		401PE-FF	1	Increase Federal Fund Ceiling	N						179,125,760						179,125,760
FA		224HS-FF	1	Increase Federal Fund Ceiling	N						74,000						74,000
FA		237NA-FF	1	Increase Federal Fund Ceiling	N						1,011,714						1,011,714
FA		302DA-FF	1	Increase Federal Fund Ceiling	N						97,799						97,799
FA		301SA-FF	1	Increase Federal Fund Ceiling	N												4,148,796
FA		301SA-FFP	1	Increase Federal Fund Ceiling	P												293,775
FA		303WP-FF	1	Increase Federal Fund Ceiling	N												690,000
FA		501YA-FF	1	Adjust Federal Fund Ceiling	N												(922,784)
FA		601TA-FF	1	Adjust Federal Fund Ceiling	N												(3,190,556)
FA		903FA-FF	1	Increase Federal Fund Ceiling	P												7,000
FA		904AA-FF	1	Adjust Federal Fund Ceiling	P												(1,500)

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	193,352,519	-	-	-	-	-	-	-	-	-	-	194,077,975
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	299,275
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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		904AA-55	1	Continue IT Modernization from COVID/ARPA	A						5,600,000						-
OR		904AA-52	2	Add FTE and funds to restore Deputy Director and Private Secretary	A				2.00		252,360				2.00		243,360
WR		904AA-56	3	Funds for Emergency Management Tied to Maui Wildfires	A						12,270,544					-	13,370,000
WR		904AA-56	3	Funds for Emergency Management Tied to Maui Wildfires	N						9,105,854				6.00		12,751,554
WR		904AA-56	3	Funds for Emergency Management Tied to Maui Wildfires	V						4,500,000						-
OR		503YB-54	4	Add Funds for HYCF Utilities	A						260,000						260,000
OR		224HS-51	6	Request for additional funds to increase HPO contracts by 20%	A						5,340,357						1,320,000
OR		501YA-54	7	Add Funds for Contract Cost Increases	A						5,240,443						-
OR		503YB-57	8	Add Funds for Contract Cost Increases	A						473,657						-
OR		301SA-52	9	Add 1.00 Perm RN IV and 4.00 RN IIs to provide nursing support statewide for Child Welfare Services	A				4.25		232,556				-		-
OR		301SA-52	9	Add 1.00 Perm RN IV and 4.00 RN IIs to provide nursing support statewide for Child Welfare Services	N				0.75		67,490				-		-
OR		501YA-55	10	Add Funds to Support Youth Mental Health	A						1,970,000						1,000,000
OR		301SA-51	11	Increase the special fund appropriation ceiling for the Spouse and Child Abuse Special Fund to bring appropriation into alignment with Act 084 (19) for FY 23.	B						5,000,000						5,000,000
SY		236LC-52	12	Add General Funding for Pohulani Lease	A						535,000						490,000
HS OR		903FA-54	13	Add 3.00 Perm FTEs for one (1) EPS V and two (2) EPS IV for the Supplemental Nutrition Assistance Program (SNAP)	A				1.59		57,507				-		-
HS OR		903FA-54	13	Add 3.00 Perm FTEs for one (1) EPS V and two (2) EPS IV for the Supplemental Nutrition Assistance Program (SNAP)	N				1.41		80,865				-		-
OR		802GA-51	14	Add 2.00 permanent FTE VRS V Staff Service Specialist HSP III	A				0.66		42,007				-		-
OR		802GA-51	14	Add 2.00 permanent FTE VRS V Staff Service Specialist HSP III	N				1.34		140,257				-		-
OR		902IA-51	15	Add 6.00 Temporary Positions and Funds for the Health Care Outreach Branch	A					2.40	163,454				-		-
OR		902IA-51	15	Add 6.00 Temporary Positions and Funds for the Health Care Outreach Branch	N					3.60	403,202				-		-
OR		903FA-53	16	Add 6.00 Permanent Positions for Investigations Office (INVO)	A				3.26		101,715				-		-
OR		903FA-53	16	Add 6.00 Permanent Positions for Investigations Office (INVO)	N				2.74		134,503				-		-
OR		503YB-56	17	Add 5.0 FTE and funds for HYCF	A				5.00		160,650				-		-
OR		503YB-55	18	Add FTE and funds for Planner VI	A				1.00		42,894				-		-
OR		501YA-56	19	Legal Services	A						180,895						-

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
		<b>HPHA</b>															
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA	A				2.00		130,736				1.00		65,518
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA; HMS 220RH Other Personal Services Trade-Off	A												(65,518)
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA	N				9.00		847,818				9.00		847,818
OR		220RH-51	1	Transfer, Convert, Redefine 13.00 Perm Positions from HMS 229HA	W				2.00		214,093				3.00		320,990
OR		220RH-52	1	Add 3.00 Housing Specialist II Positions, 2.00 N Funded and 1.00 A Funded	A				1.00		56,690				1.00		56,690
OR		220RH-52	1	Add 3.00 Housing Specialist II Positions, 2.00 N Funded and 1.00 A Funded	N				2.00		182,909				2.00		182,909
OR		229HA		Transfer 3.00 Building Maintenance Worker Is to HMS 220RH	W									(3.00)		(257,469)	
OR		220RH		Transfer 3.00 Building Maintenance Worker Is in from HMS 229HA	W									3.00		257,469	
OR		220RH-53	1	Convert 3.00 MOF W to MOF A Funded Permanent Positions	A				3.00		205,338				3.00		205,338
OR		220RH-53	1	Convert 3.00 MOF W to MOF A Funded Permanent Positions; HMS 220RH Other Personal Services Trade-Off	A												(205,338)
OR		220RH-53	1	Convert 3.00 MOF W to MOF A Funded Permanent Positions	W				(3.00)		(257,469)				(3.00)		(257,469)
OR		222RA-51	1	Add General Funds to the State Rent Supplement Program	A						400,000						400,000
OR		229HA-51	1	Convert and Redefine 1.00 N Funded Temp Position to 1.00 W Funded Perm Position	N					(1.00)	(111,162)					(1.00)	(111,162)
OR		229HA-51	1	Convert and Redefine 1.00 N Funded Temp Position to 1.00 W Funded Perm Position	W				1.00		120,362				1.00		119,970
OR		229HA-52	1	Transfer 13.00 Permanent Positions 5.00 W + 8.00 N to HMS 220RH	N				(8.00)		(668,588)				(8.00)		(668,588)
OR		229HA-52	1	Transfer 13.00 Permanent Positions 5.00 W + 8.00 N to HMS 220RH	W				(5.00)		(409,737)				(5.00)		(409,737)
OR		229HA-53	1	Add 2.00 MOF W Funded Exempt Positions and 2.00 MOF N Permanent Positions	N				2.00		158,306				2.00		158,306
OR		229HA-53	1	Add 2.00 MOF W Funded Exempt Positions and 2.00 MOF N Permanent Positions	W					2.00	350,845					2.00	350,845
OR		229HA-54	1	Convert 1.00 MOF N Temp Position to Permanent	N				1.00	(1.00)	14,433				1.00	(1.00)	14,433

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	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

**SUBTOTAL OTHER REQUESTS:**

-	-	-	33.75	4.00	56,533,218	-	-	-	11.75	4.00	36,106,270
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Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

**By MOF**

General	A	-	-	-	24.73	1.40	36,203,055	-	-	-	8.00	(1.00)	17,428,227
Special	B	-	-	-	0.31	-	5,049,458	-	-	-	0.31	-	5,049,458
Federal Funds	N	-	-	-	13.71	0.60	10,762,611	-	-	-	7.44	3.00	13,503,986
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	4,500,000	-	-	-	-	-	-
Revolving	W	-	-	-	(5.00)	2.00	18,094	-	-	-	(4.00)	2.00	124,599
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	33.75	4.00	313,135,737	-	-	-	11.75	4.00	246,008,520
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**By MOF**

General	A	-	-	-	24.73	1.40	62,413,055	-	-	-	8.00	(1.00)	23,178,227
Special	B	-	-	-	0.31	-	5,049,458	-	-	-	0.31	-	5,049,458
Federal Funds	N	-	-	-	13.71	0.60	241,155,130	-	-	-	7.44	3.00	217,356,961
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	299,275
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	4,500,000	-	-	-	-	-	-
Revolving	W	-	-	-	(5.00)	2.00	18,094	-	-	-	(4.00)	2.00	124,599
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

2,312.75	89.00	4,183,530,027	2,346.50	93.00	4,531,635,272	2,312.75	89.00	4,183,530,027	2,324.50	93.00	4,464,508,055
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**By MOF**

General	A	1,240.73	15.50	1,440,535,123	1,265.46	16.90	1,538,130,940	1,240.73	15.50	1,440,535,123	1,248.73	14.50	1,498,896,112
Special	B	1.56	-	7,048,451	1.87	-	12,104,855	1.56	-	7,048,451	1.87	-	12,104,855
Federal Funds	N	993.46	56.50	2,695,782,214	1,007.17	57.10	2,936,633,338	993.46	56.50	2,695,782,214	1,000.90	59.50	2,912,835,169
Other Federal Funds	P	-	-	18,460,916	-	-	18,460,916	-	-	18,460,916	-	-	18,760,191
Private	R	-	-	10,000	-	-	10,000	-	-	10,000	-	-	10,000
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481	-	-	7,169,481
Federal Stimulus Funds	V	-	-	-	-	-	4,500,000	-	-	-	-	-	-
Revolving	W	77.00	17.00	14,523,842	72.00	19.00	14,625,742	77.00	17.00	14,523,842	73.00	19.00	14,732,247
Other	X	-	-	-	-	-	-	-	-	-	-	-	-



PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION				
Req Cat	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS		
	Pri							FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	
C, H, E, M, P	1	HMS220	H25007	MAYOR WRIGHT HOMES HOUSING DEVELOPMENT, OAHU	C			-	104,000,000	-	104,000,000			-	-	
C, H, E, M, P	1	HMS220	H25010	KUHIO PARK TERRACE, HOUSING DEVELOPMENT, O'ahu	C			-	2,000,000	-	2,000,000			-	-	
C, H, E, M, P	1	HMS220	H25011	SCHOOL STREET, DEVELOPMENT OF ELDERLY HOUSING, OAHU	C			-	22,000,000	-	22,000,000		22,000,000	-	22,000,000	
C, H, E, M, P	1	HMS220	H25008	LANAKILA HOMES, DEVELOPMENT, HAWAII	C			-	34,200,000	-	34,200,000			-	-	
C, H, E, M, P	1	HMS220	H25009	KAPAA, HOUSING DEVELOPMENT, KAUAI	C			-	21,500,000	-	21,500,000			-	-	
C, H, E, M, P	2	HMS220	H25002	PUAHALA HOMES MODERNIZATION, OAHU	C			-	600,000	-	600,000			-	-	
C, H, E, M, P	3	HMS220	H25003	HPHA LUMP SUM, SITE AND BUILDING IMPROVEMENTS, HEALTH AND SAFETY IMPROVEMENTS, STATEWIDE	C			-	11,000,000	-	11,000,000		10,000,000	-	10,000,000	
C, H, E, M, P	4	HMS220	H25004	HPHA ADA ACCESSIBILITY COMPLIANCE, STATEWIDE	C			-	11,000,000	-	11,000,000			-	-	
C, H, E, M, P	5	HMS220	H25005	SPENCER HOUSE, BUILDING IMPROVEMENTS, OAHU	C			-	200,000	-	200,000			-	-	
C, H, E, M, P	6	HMS220	H25006	HPHA SECTION 18 PHYSICAL NEEDS ASSESSMENT, STATEWIDE	C			-	500,000	-	500,000			-	-	
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>23,745,000</b>	<b>10,800,000</b>	<b>-</b>	<b>323,881,000</b>	<b>23,745,000</b>	<b>334,681,000</b>	<b>-</b>	<b>74,311,000</b>	<b>23,745,000</b>	<b>85,111,000</b>	
						General Fund A	5,895,000	5,800,000	-	-	5,895,000	5,800,000	-	-	5,895,000	5,800,000
						Special Funds B	-	-	-	-	-	-	-	-	-	-
						General Obligation Bonds C	17,850,000	5,000,000	-	286,961,000	17,850,000	291,961,000	-	54,311,000	17,850,000	59,311,000
						GO Bonds Reimbursable D	-	-	-	-	-	-	-	-	-	-
						Revenue Bonds E	-	-	-	-	-	-	-	-	-	-
						Federal Funds N	-	-	-	36,920,000	-	36,920,000	-	20,000,000	-	20,000,000
						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>23,745,000</b>	<b>10,800,000</b>	<b>-</b>	<b>323,881,000</b>	<b>23,745,000</b>	<b>334,681,000</b>	<b>-</b>	<b>74,311,000</b>	<b>23,745,000</b>	<b>85,111,000</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 HUMAN RESOURCES DEVELOPMENT**

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

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	FTE (P)	FTE (T)	\$ Amount	
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>															

<b>SUBTTLTRADE-OFF/TRNSFRS &amp; CONV. OF UNBGT'D PSNS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**Request Category Legend:**  
TO Trade-Off/Transfer  
UP Conversion of Unbudgeted Positions

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

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

By MOF		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

**FEDERAL FUND ADJUSTMENT REQUESTS:**

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

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

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

**OTHER REQUESTS:**

FY				Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FY		HRD 102/RA	1	Full-year funding for two positions in the Employee Classification program.	A			79,896									79,896
OR		HRD 102/SA	2	Workers' compensation services for HSPLS	A			314,566									33,900
OR		HRD 102/PA	3	Employee staffing & increased recruitment efforts	A				5.00		822,830				5.00		730,080
OR		HRD 102/QA	4	Employee benefits & telework	A				1.00		89,566				1.00		71,016
OR		HRD 102/PA	5	Recruitment for Hele Imua MOA	A				2.00		179,132				-		-
OR		HRD 191/AA	6	Increased costs for existing DHRD software and applications	A			100,000									-
OR		HRD 102/QA	7	Labor Relations Division Secretary	A				1.00		72,790				-		-
OR		HRD 102/QA	8	Employee engagement initiatives	A				1.00		315,399				-		-
OR		HRD 102/QA	9	DHRD Training Office curriculum for SOH employees	A			100,000									-
OR		HRD 191/AA	10	DHRD employee training and memberships	A			25,000									25,000
		HRD 191/AA		Delete unfunded positions	A										(2.00)		-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	10.00	-	2,099,179	-	-	-	4.00	-	-	939,892	-	-
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**By MOF**

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

General	A	-	-	-	-	10.00	-	2,099,179	-	-	-	4.00	-	-	939,892	-	-
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
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	10.00	-	2,099,179	-	-	-	4.00	-	939,892
<b>By MOF</b>																	
				General	A	-	-	-	10.00	-	2,099,179	-	-	-	4.00	-	939,892
				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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						96.00	-	34,142,948	106.00	-	34,367,782	96.00	-	34,142,948	100.00	-	33,208,495
<b>By MOF</b>																	
				General	A	94.00	-	28,269,622	104.00	-	28,489,802	94.00	-	28,269,622	98.00	-	27,330,515
				Special	B	-	-	700,000	-	-	700,000	-	-	700,000	-	-	700,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	2.00	-	5,173,326	2.00	-	5,177,980	2.00	-	5,173,326	2.00	-	5,177,980
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-