

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

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>Current Services Operating Budget Ceilings by MOF</b>	A	2,458.62	189.50	542,045,218	2,462.62	189.50	565,500,389
	B	153.35	16.00	214,588,013	156.35	16.00	215,364,247
	N	192.55	78.90	88,546,653	192.55	78.90	115,102,504
	P	85.20	110.85	53,493,952	85.20	110.85	96,698,217
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	11.00	3.00	7,686,306	11.00	3.00	7,708,172
	V	-	-	-	-	-	-
	W	54.00	-	263,144,144	54.00	-	263,320,472
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,954.72</b>	<b>398.25</b>	<b>1,169,504,286</b>	<b>2,961.72</b>	<b>398.25</b>	<b>1,263,694,001</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		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		HTH 440/HD	32	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	A						29,148						58,296
UP		HTH 440/HD	32	Restore Funds for #119205, Administrative Specialist III in the Alcohol and Drug Abuse Division.	A						(29,148)						(58,296)
UP		HTH 440/HT	47	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A						31,548						63,096
UP		HTH 440/HT	47	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A						(31,548)						(59,149)
UP		HTH 440/HD	47	Restore and Fully Fund the Substance Abuse Program Specialist IV (SR22) in the Alcohol and Drug Abuse Division.	A												(3,947)
TO		HTH 904/AJ	49	Tradeoff funds for the Healthy Aging Partnership	A						(400,000)						(400,000)
TO		HTH 904/AJ	49	Tradeoff funds for the Healthy Aging Partnership	A						400,000						400,000
TO		HTH 495/HA	75a	Trade-off/transfer funds for PSA (CB) collective bargaining costs from HTH 495/HB to other current expenses for HTH 495/HA.	A						3,350						3,350
TO		HTH 495/HB	75b	Trade-off/transfer funds for PSA (CB) collective bargaining costs from HTH 495/HB to other current expenses for HTH 495/HA.	A						(3,350)						(3,350)
TO		HTH 420/HB	76a	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HB.	A						203,130						203,130
TO		HTH 495/HB	76b	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HB	A						(203,130)						(203,130)
TO		HTH 420/HP	77a	Trade-off/transfer funds for collective bargaining costs from HTH 495/HB to HTH 420/HP.	A						168,087						168,087

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

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

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

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

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

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

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

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

**By MOF**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25				
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																			
FA		HTH 100/DI	40	Request position and funds for 1.00 temporary Epidemiological Specialist IV to ensure functioning of required HIV surveillance activities. Federal Funds - Ryan White.	N					1.00		51,881					1.00		51,881
FA		HTH 131/DA	51	Fiscal and Admin Services Resources.	P					2.00		163,950					2.00		163,950
FA		HTH 560/CC	63	Fold into the budget new LAUNCH grant, including 2.00 FTE temporary Children and Youth Program Specialist IV positions.	P					2.00		800,000					2.00		800,000
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	N				0.10			12,143				0.10			12,143
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	N							(12,143)							(12,143)
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	P				(0.10)			(12,143)				(0.10)			(12,143)
FA		HTH 560/KC	66	Split fund MOF-N/P pos. #116631 Children & Youth Specialist IV.	P							12,143							12,143
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	P				0.10			5,931				0.10			5,931
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	P							(5,931)							(5,931)
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	N				0.90	(1.00)		(5,931)				0.90	(1.00)		(5,931)
FA		HTH 560/KC	67	Change Pos. #116632 OA III from Temp to Perm and Split Fund MOF-N/P.	N							5,931							5,931
FA		HTH 560/CF	68a	Change Pos. #120924 Program Spec IV from Temp to Perm	N				0.80	(0.80)						0.80	(0.80)		
FA		HTH 560/CZ	68b	Change Pos. #120924 Program Spec IV from Temp to Perm	P				0.20	(0.20)						0.20	(0.20)		
FA		HTH 560/CC	69	Change the means of financing for Research Statistician III Pos#122572 from MOF (N) to (P).	P							83,909							83,909
FA		HTH 560/CC	69	Change the means of financing for Research Statistician III Pos#122572 from MOF (N) to (P).	N					(1.00)		(83,909)				(1.00)			(83,909)
FA		HTH 100/DH	85	Transfer in 5.00 MOF-P temporary positions and funds from HTH 131/DJ to HTH 100/DH, and fully fund.	P							413,104							413,104
FA		HTH 131/DJ	88	Transfer out 5.00 temp positions and funds from HTH 131/DJ to HTH 100/DH.	P					(5.00)		(350,200)				(5.00)			(362,000)
FA		HTH 440/HT	89	Housekeeping Request to Reduce the federal fund ceiling for the Youth Treatment - Implementation (YT-I) Grant.	P					(2.00)		(785,000)				(2.00)			(785,000)
FA		HTH 440/HT	91	Housekeeping Request to Reduce the federal fund ceiling for the Screening, Brief Intervention and Referral to Treatment (SBIRT) Grant.	P					(2.00)		(1,810,870)				(2.00)			(1,810,870)
FA		HTH 560/CT	94a	Negate forced budget error for Act 164, SLH 2023.	P					(1.00)		(28,212)				(1.00)			(28,212)
FA		HTH 560/CW	94b	Negate forced budget error for Act 164, SLH 2023.	N							28,212							28,212

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FA		HTH 131/DC	99	Decrease MOF-N ceiling to adjust to change in federal award period in Form-FF and per State budget methodology.	N						(13,108,070)						(13,108,070)

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	1.80	(0.80)	(13,111,886)	-	-	-	1.80	(0.80)	(13,111,886)
Other Federal Funds	P	-	-	-	0.20	(0.20)	(1,513,319)	-	-	-	0.20	(0.20)	(1,525,119)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
OR		HTH 420/HO	1	Request to add funds for Behavioral Health Crisis Center and Supportive Housing Services.	A						6,657,400						6,657,400
HS		HTH 560/CG	2	Request additional General Funds for the federally mandated delivery of Early Intervention Services.	A						4,962,487						4,962,487
OR		HTH 610/FN	3	Add 2.00 permanent positions and funds for improved vector control surveillance, inspection, and abatement, and to perform outreach and enforcement duties.	A				2.00		80,772						
OR		HTH 840/FG	4	Add 2.00 permanent Environmental Health Specialist IV positions and funds for enforcement and data management for the Clean Water Branch.	A				2.00		71,016				2.00		71,016
OR		HTH 430/HQ	5	Additional funds for Various Contracts for Psychiatric In-Patient Services.	A						26,818,850						20,000,000
OR		HTH 131/DA	6	Healthcare Associated Infection Program Resources.	A				1.00		78,903				-		-
OR		HTH 710/MB	7	Add and Fund 1.00 FTE General Professional V for Biosafety Officer Duties.	A				1.00		35,508				-		-
OR		HTH 907/AG	8	Request to establish and fully fund one (1.00 FTE) new Information Technology Band B position in the Health Information Systems Office.	A				1.00		48,780				-		-
HS		HTH 100/DD	9	Request funds for tuberculosis diagnostic testing, quarantine, and security services.	A						175,520						140,000
OR		HTH 710/MJ	10	Add funding for established 1.00 FTE Office Assistant III	A				-		47,004						-
OR		HTH 560/CC	11	Change MOF from B-Birth Defects Special Fund to A-General Funds for pos. #117966 Children & Youth Program Specialist V (C&Y-PS-V) & #117965 C&Y-PS-III.	B				(1.50)		(165,914)				-		-
OR		HTH 560/CC	11	Change MOF from B-Birth Defects Special Fund to A-General Funds for pos. #117966 Children & Youth Program Specialist V (C&Y-PS-V) & #117965 C&Y-PS-III.	A				1.50		100,890				-		-
HS		HTH 501/KB	12	Request to add NEW Positions and funding: one (1) Information Technology (SR24) Band B position under the Health Information Systems Office, and one (1) Contract Specialist in the Administrative Staff Section.	A				2.00		67,056				-		-
OR		HTH 840/FJ	13	Add 2.00 permanent positions and funds for reorganization of Solid and Hazardous Waste Branch into two separate branches.	A				2.00		93,246				-		-
OR		HTH 907/AG	14	Add funds for critical enterprise information technology investments	A						1,323,180						-
OR		HTH 460/HO	15	Request Additional Funding for POS Contracts	A						10,800,000						10,800,000

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



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						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 840/FK	24	Add 2.00 permanent positions and funds in the Wastewater Branch to support and facilitate cesspool conversions.	A				2.00		5,075,444				-		-
OR		HTH 760/MS	25	Increase supplies (i.e. cert. paper, toners, stamps) and equipment (new sealers and upgrade to vaults) including maintenance	A						230,000						-
OR		HTH 100/DE	26	Change MOF from P (Health Resources Services Administration "HRSA" Federal Reimbursement) to A (General) for Registered Nurse IV (#35345) and Office Assistant III (#35321), and increase general operating funds for the Hansen's Disease Community Program.	P				(2.00)		(317,638)				-		-
OR		HTH 100/DE	26	Change MOF from P (Health Resources Services Administration "HRSA" Federal Reimbursement) to A (General) for Registered Nurse IV (#35345) and Office Assistant III (#35321), and increase general operating funds for the Hansen's Disease Community Program.	A				2.00		257,952				-		-
OR		HTH 430/HQ	27	Additional funds for Various Contracts: Pharmacy	A						3,500,000						-
OR		HTH 430/HQ	28	Additional Funds to Cover Overtime and Other Payroll Costs	A						4,700,000						-
OR		HTH 760/MS	29	Restore salary for one(1) 1.0 FTE (P), Research Statistician IV (FILLED)	A						107,320						-
OR		HTH 440/HD	30	Request to Establish and Fully Fund one (1.00 FTE) new Epidemiologist II.	N				1.00		90,338				1.00		90,338
OR		HTH 100/DG	31	Request positions and funds for Plumber I and General Laborer II for Kalaupapa Settlement - Kalaupapa Institution Facilities Section.	A				2.00		61,278				2.00		61,278
OR		HTH 710/MI	33	Change Funding for 1.00 Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving Funds	A				(1.00)		-				(1.00)		-
OR		HTH 710/MI	33	Change Funding for 1.00 Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving Funds	B				0.75		43,722				0.75		71,901
OR		HTH 710/MI	33	Change Funding for 1.00 Permanent Microbiologist III Position in the Environmental Microbiology Section from General to Special and Revolving Funds	W				0.25		14,574				0.25		23,967
OR		HTH 420/HP	34	Conversion of 7.0 Temporary Positions to Permanent Positions in HTH 420/HP	A				7.00	(7.00)					7.00	(7.00)	
OR		HTH 907/AP	35	Convert from temporary to permanent Program Specialist VI (#120784)	A				1.00	(1.00)					1.00	(1.00)	
OR		HTH 440/HD	36	Request to establish and fully fund one (1.00 FTE) new Program Specialist IV position in the Alcohol and Drug Abuse Division.	A				1.00		31,548				-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/CG	37	Swap funding MOF N and A for 9.00 permanent positions so the State can claim Medicaid and Tricare reimbursements.	A				(1.00)		(15,296)				(1.00)		-
OR		HTH 560/CG	37	Swap funding MOF N and A for 9.00 permanent positions so the State can claim Medicaid and Tricare reimbursements.	N				1.00		25,154				1.00		(23,030)
OR		HTH 906/AC	38	Request to increase the budgeted salary to actual salary for the Administrator.	A						67,338						67,338
OR		HTH 420/HN	39	Conversion of 2.50 Temporary Positions to Permanent Positions in HTH 420/HN	A				2.50	(2.50)					2.50	(2.50)	
HS		HTH 501/CV	41	Request to add a NEW position and funding. One (1) 1.00 FTE(P) Individual Mentor in the Self Determination Unit, Community Resources Branch.	A				1.00		17,484				-		-
OR		HTH 590/GR	42	MOF change, change in duration from temporary to permanent, and convert the exempt Secretary to Secretary II civil service position	P					(1.00)						-	
OR		HTH 590/GR	42	MOF change, change in duration from temporary to permanent, and convert the exempt Secretary to Secretary II civil service position	A				1.00		47,004				1.00		47,004
OR		HTH 590/GR	42	Transfer from Other Expenses to Personal Services) MOF change, change in duration from temporary to permanent, and convert the exempt Secretary to Secretary II civil service position	A						(47,004)						(47,004)
OR		HTH 907/AG	43	Data Science resources - 2.00 positions and general funds	A				2.00		205,212				-		-
OR		HTH 730/MQ	44	Request Funds for Educational Stipends for EMTs attending University of Hawaii Programs	A						240,000						-
OR		HTH 710/MK	45	Add one (1) new position, 1.00 FTE permanent Building Maintenance Worker I	A				1.00		33,948				-		-
HS		HTH 596/KM	46	Positions and Funding to implement and maintain a statewide multi-media information campaign addressing adverse public health and safety impacts related to cannabis use and misuse pursuant to section 329D-26(a), HRS.	B				1.00	1.00	2,220,328				1.00	1.00	2,220,328
OR		HTH 906/AC	48	Add 1.00 Permanent Administrative Specialist IV and Funds for the State Health Planning and Development Agency.	A				1.00		31,548				-		-
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	B				0.30		44,416				0.30		44,416
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	N				0.90	(1.00)	(14,771)				0.90	(1.00)	(14,771)
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	N						14,771						14,771

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	P				0.80	(1.00)	(29,645)				0.80	(1.00)	(29,645)
OR		HTH 560/KC	50	Request split fund 3-pos. Prog Spec V (#50177, #121430, #122403) and change from Temp to Perm (#121430, #122403).	P						29,645						29,645
HS		HTH 100/DD	52	Change MOF from P to A for position #48015 X-Ray Tech II, and convert from Temp to Perm.	P					(1.00)	(50,004)				-	-	-
HS		HTH 100/DD	52	Change MOF from P to A for position #48015 X-Ray Tech II, and convert from Temp to Perm.	A				1.00		50,880				-	-	-
OR		HTH 610/FQ	53	Add 7.00 permanent Food Safety Specialists and funds to the Food Safety Branch for improved food safety.	A				7.00		252,984				-	-	-
OR		HTH 907/AG	54	Analytic Epidemiology Services Resources.	A				1.00		106,500				-	-	-
OR		HTH 710/MK	55	Change non-recurring electricity budget of \$1,000,000 to recurring.	A						1,000,000				-	-	-
OR		HTH 760/MS	56	Restore salary for one(1) 1.0 FTE (P), Research Statistician IV (Vacant)	A						100,564				-	-	-
HS		HTH 596/KM	57	Funding to implement and maintain a post-market testing program to ensure cannabis product compliance with potency limits for servings and packages pursuant to section 329D-11(b), HRS, and to monitor product shelf-stability to protect patient health.	B						100,000						100,000
OR		HTH 907/AN	58	Add 2.00 FTE positions and funds for Kauai District Health Office (KDHO)	A				2.00		100,904				-	-	-
OR		HTH 720/MP	59	Request to raise (One-Time) the spending ceiling for the OHCA Special Fund (S-310-H)	B						790,000						790,000
OR		HTH 590/GR	60	MOF change and change in duration from temporary to permanent for the Program Specialist V position	U					(1.00)					(1.00)	(101,632)	(101,632)
OR		HTH 590/GR	60	MOF change and change in duration from temporary to permanent for the Program Specialist V position	U												101,632
OR		HTH 590/GR	60	MOF change and change in duration from temporary to permanent for the Program Specialist V position	A				1.00		71,016				1.00	71,016	71,016
OR		HTH 590/GR	60	(Transfer from Other Expenses to Personal Services) MOF change and change in duration from temporary to permanent for the Program Specialist V position	A						(71,016)						(71,016)
HS		HTH 501/JR	61	Request to add a NEW position and funding. One (1) 1.0 FTE(P) Social Worker/Human Services Professional IV position for the Case Management Unit, Maui District Health Office.	A				1.00		31,548				-	-	-
OR		HTH 520/AI	62	Add 1.00 Permanent Exempt DCAB Program Specialist and Other Current Expenses	A				1.00		90,760				-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	P				0.40		28,409				0.40		28,409
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	P						(28,409)						(28,409)
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	N				0.50		35,512				0.50		35,512
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	N						(35,512)						(35,512)
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	B				0.10		7,102				0.10		7,102
OR		HTH 560/KC	64	Add 1.0 FTE NEW permanent Program Specialist VI , split funded MOF - P, N, B.	B						(7,102)						(7,102)
OR		HTH 560/CC	65	Variance and change the MOF from (P) to (U) for Human Services Professional V, Pos. #122383 to Mental Health Specialist.	P					(1.00)	(101,558)					(1.00)	(101,558)
OR		HTH 560/CC	65	Variance and change the MOF from (P) to (U) for Human Services Professional V, Pos. #122383 to Mental Health Specialist.	U					1.00	101,558				1.00	101,558	
OR		HTH 906/AC	70	General Funds to support the preparation of an updated State Health Services and Facilities plan for Hawaii.	A						102,355						-
OR		HTH 590/KK	71	Restore funding for the Public Health Informatics Analyst position, change duration from temporary to permanent, and redescribe to Information Technology Band B System Analyst position	P					(1.00)						-	
OR		HTH 590/KK	71	Restore funding for the Public Health Informatics Analyst position, change duration from temporary to permanent, and redescribe to Information Technology Band B System Analyst position	A				1.00		63,096				1.00	(1.00)	63,096
OR		HTH 590/KK	71	(Transfer from Other Expenses to Personal Services) Restore funding for the Public Health Informatics Analyst position, change duration from temporary to permanent, and redescribe to Information Technology Band B System Analyst position	A						(63,096)						(63,096)
OR		HTH 906/AC	72	Additional operating funds to support the development of a comprehensive healthcare reform strategy and implementation plan for Hawaii.	A						745,000						-
OR		HTH 906/AC	73	Additional operating funds to redesign and construction of the State Health Planning and Development Agency office space for efficient space utilization.	A						135,000						-
OR		HTH 906/AC	74	Additional operating funds to support digitalization of past and future Certificate of Need (CON) applications and efficient access by the public thereafter.	A						38,250						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
OR		HTH 495/HB	84	Correction of Legislative Adjustment error in HTH 495/HB	A				1.50		41,345				1.50		41,345
OR		HTH 420/HB	84	Correction of Legislative Adjustment error in HTH 495/HB	A										(0.50)		(3,881)
OR		HTH 420/HP	84	Correction of Legislative Adjustment error in HTH 495/HB	A										(1.00)		(37,464)
OR		HTH 100/DI	86	Delete the MOF-B balance to correct an error in Act 005, SLH 2019.	B						(13,343)						(13,343)
OR		HTH 840/FE	92	Delete Budgeted Collective Bargaining for Revolving Funds in Environmental Management, Division Administration.	W						(690)						(690)
OR		HTH 849/FA	93	Delete Budgeted Collective Bargaining and Fringe for Special Funds in Environmental Health Administration.	B						(34,097)						(34,097)
OR		HTH 849/FC	97	Request for one Physician I position and funding to provide environmental health subject matter expertise to the Environmental Planning Office, Environmental Health Administration and across the Department of Health.	A				1.00		90,000				1.00		90,000
OR		HTH 420/HM	98	Request for additional 4.00 FTE positions for the provision of Certified Community Behavioral Health Clinic services by the Maui Community Mental Health Center Branch.	A				4.00		115,302				4.00		115,302

**SUBTOTAL OTHER REQUESTS:**

-	-	-	66.00	(16.50)	87,301,410	-	-	-	28.50	(14.50)	61,747,362
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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	-	-	-	64.50	(10.50)	84,851,048	-	-	-	21.50 (11.50) 58,477,572
Special	B	-	-	-	0.65	1.00	2,985,112	-	-	-	2.15 1.00 3,179,205
Federal Funds	N	-	-	-	1.40	(1.00)	(180,992)	-	-	-	3.40 (1.00) 67,308
Other Federal Funds	P	-	-	-	(0.80)	(6.00)	(469,200)	-	-	-	1.20 (3.00) (101,558)
Private	R	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	101,558	-	-	-	101,558
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	0.25	-	13,884	-	-	-	0.25 - 23,277
Other	X	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	68.00	(17.50)	72,676,204	-	-	-	30.50	(15.50)	47,110,357
<b>By MOF</b>																	
				General	A	-	-	-	64.50	(10.50)	84,851,048	-	-	-	21.50	(11.50)	58,477,572
				Special	B	-	-	-	0.65	1.00	2,985,112	-	-	-	2.15	1.00	3,179,205
				Federal Funds	N	-	-	-	3.20	(1.80)	(13,292,878)	-	-	-	5.20	(1.80)	(13,044,578)
				Other Federal Funds	P	-	-	-	(0.60)	(6.20)	(1,982,519)	-	-	-	1.40	(3.20)	(1,626,677)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	101,558	-	-	-	-	-	101,558
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	0.25	-	13,884	-	-	-	0.25	-	23,277
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						2,954.72	398.25	1,169,504,286	3,029.72	380.75	1,336,370,205	2,954.72	398.25	1,169,504,286	2,992.22	382.75	1,310,804,358
<b>By MOF</b>																	
				General	A	2,458.62	189.50	542,045,218	2,527.12	179.00	650,351,437	2,458.62	189.50	542,045,218	2,484.12	178.00	623,977,961
				Special	B	153.35	16.00	214,588,013	157.00	17.00	218,349,359	153.35	16.00	214,588,013	158.50	17.00	218,543,452
				Federal Funds	N	192.55	78.90	88,546,653	195.75	77.10	101,809,626	192.55	78.90	88,546,653	197.75	77.10	102,057,926
				Other Federal Funds	P	85.20	110.85	53,493,952	84.60	104.65	94,715,698	85.20	110.85	53,493,952	86.60	107.65	95,071,540
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	11.00	3.00	7,686,306	11.00	3.00	7,809,730	11.00	3.00	7,686,306	11.00	3.00	7,809,730
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	54.00	-	263,144,144	54.25	-	263,334,356	54.00	-	263,144,144	54.25	-	263,343,749
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

GOVERNOR'S DECISION			
FY 24	FY 25	FY 24	FY 25
-	-	-	-

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

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PART B:						DEPARTMENT REQUESTS				GOVERNOR'S DECISION					
Req	Dept	Prog ID	Proj No.	Project Title	MOF	ACT 164, SLH 2023		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
						FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25		
H	1	HTH430	430251	HAWAII STATE HOSPITAL, BED EXPANSION FOR GUENSBURG & BISHOP BLDGS, OAHU	C			-	4,200,000	-	4,200,000		4,200,000	-	4,200,000
H	2	HTH430	430250	HAWAII STATE HOSPITAL, REPAIR CHILLED WATER LINE & RELATED IMPROVEMENTS, OAHU	C			-	600,000	-	600,000		600,000	-	600,000

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
C	3	HTH710	710252	KAMAULEULE, REPLACE AIR HANDLER UNITS, EXHAUST FANS AND RELATED IMPROVEMENTS, OAHU	C			-	9,960,000	-	9,960,000		9,960,000	-	9,960,000
H	4	HTH100	100234	KALAUPAPA SETTLEMENT, MUNICIPAL SOLID WASTE LANDFILL COVER & RELATED IMPRVMNTS, MOLOKAI	C			-	2,750,000	-	2,750,000		2,750,000	-	2,750,000
M	5	HTH710	710253	HAWAII STATE LABORATORIES IMPROVEMENTS, STATEWIDE	C			-	4,100,000	-	4,100,000		-	-	-
H	6	HTH100	100250	KALAUPAPA SETTLEMENT, ASSESSMENT TO DEVELOP REMEDIATION PLAN, OAHU	C			-	1,200,000	-	1,200,000		-	-	-



PART B:						ACT 164, SLH 2023				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24		FY 25		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
										FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
M	7	HTH710	710254	KAUAI, MAUI, HAWAII DISTRICT HEALTH LABORATORIES, EMERGENCY GENERATORS, STATEWIDE	C					-	4,300,000	-	4,300,000				
H	8	HTH430	430252	HAWAII STATE HOSPITAL, UPGRADE FIRE ALARM PANEL AND RELATED IMPROVEMENTS, OAHU	C					-	360,000	-	360,000		360,000	-	360,000
C	9	HTH710	710242	KAMULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU	C	11,557,000				-	2,000,000	11,557,000	2,000,000	-	2,000,000	11,557,000	2,000,000
		HTH100	100235	KALAUPAPA SETTLEMENT, REMEDIATION OF HAZARDOUS MATERIALS, MOLOKAI	C	100,000	440,000					100,000	440,000			100,000	440,000
		HTH430	430706	HAWAII STATE HOSPITAL, NEW FCLTY FOR SECUR & SEMI-SECUR STBLZTN BEDS & RELTD IMPRVMTS,OAHU	C	2,500,000	-					2,500,000				2,500,000	-
		HTH710	710246	KAMAULEULE, REPAIRS AND MAINTENANCE, OAHU	C	5,600,000	-					5,600,000	-			5,600,000	-
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	C	3,498,000	5,515,000					3,498,000	5,515,000			3,498,000	5,515,000
		HTH840	840226	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE	N	26,016,000	27,573,000					26,016,000	27,573,000			26,016,000	27,573,000
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	C	3,604,000	6,208,000					3,604,000	6,208,000			3,604,000	6,208,000
		HTH840	840227	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE	N	29,028,000	31,038,000					29,028,000	31,038,000			29,028,000	31,038,000
		HTH907	907230	DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE	A	1,000,000	1,000,000					1,000,000	1,000,000			1,000,000	1,000,000
		HTH907	P24092	KINAU HALE, MENTAL HEALTH CRISIS UNIT AND OTHER RELATED IMPROVEMENTS, OAHU	C	-	100,000,000					-	100,000,000			-	100,000,000
<b>TOTAL - NEW REQUESTS</b>						<b>82,903,000</b>	<b>171,774,000</b>			<b>-</b>	<b>29,470,000</b>	<b>82,903,000</b>	<b>201,244,000</b>	<b>-</b>	<b>19,870,000</b>	<b>82,903,000</b>	<b>191,644,000</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		
<b>BY MOF</b>																	
				General Fund	A	1,000,000	1,000,000	-	-	1,000,000	1,000,000	-	-	1,000,000	1,000,000		
				Special Funds	B	-	-	-	-	-	-	-	-	-	-		
				General Obligation Bonds	C	26,859,000	112,163,000	-	29,470,000	26,859,000	141,633,000	-	19,870,000	26,859,000	132,033,000		
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-		
				Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-		
				Federal Funds	N	55,044,000	58,611,000	-	-	55,044,000	58,611,000	-	-	55,044,000	58,611,000		
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-		
				Private Contributions	R	-	-	-	-	-	-	-	-	-	-		
				County Funds	S	-	-	-	-	-	-	-	-	-	-		
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-		
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-		
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-		
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-		
				Other Funds	X	-	-	-	-	-	-	-	-	-	-		
				<b>TOTAL</b>		<b>82,903,000</b>	<b>171,774,000</b>	<b>-</b>	<b>29,470,000</b>	<b>82,903,000</b>	<b>201,244,000</b>	<b>-</b>	<b>19,870,000</b>	<b>82,903,000</b>	<b>191,644,000</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  
HAWAII HEALTH SYSTEMS CORPORATION**

	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	-	-	204,275,303	-	-	185,458,303
	B	2,835.25	-	633,633,022	2,835.25	-	647,985,294
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,835.25</b>	<b>-</b>	<b>837,908,325</b>	<b>2,835.25</b>	<b>-</b>	<b>833,443,597</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
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	

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

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

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

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

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

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

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

**SUBTOTAL OTHER REQUESTS:**

-	-	1,179,800	-	-	1,427,720	-	-	-	-	-	232,500
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<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	-	-	1,179,800	-	-	1,427,720	-	-	-	-	-	232,500
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

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

General	A	-	-	1,179,800	-	-	1,427,720	-	-	-	-	-	232,500
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

**FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

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

GOVERNOR'S DECISION			
FY 24	FY 25	FY 24	FY 25
-	-	-	-

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

-	-	-	-	-

PART B:						DEPARTMENT REQUESTS				GOVERNOR'S DECISION					
Req	Dept	Prog ID	Proj No.	Project Title	MOF	ACT 164, SLH 2023		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
						FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
	1	HTH211	211501	KAHUKU MEDICAL CENTER, LONG TERM DEVELOPMENT PLAN, OAHU	C			-	1,200,000	-	1,200,000				
	1	HTH212	213500	KAU HOSPITAL, KEA'AU AMBULATORY CENTER, HAWAII	C			-	8,000,000	-	8,000,000				

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		
	1	HTH212	214500	KOHALA HOSPITAL, CT SCAN AND EXPANSION, HAWAII	C			-	4,000,000	-	4,000,000			-	-		
	1	HTH212	231700	KAUAI VETERANS MEMORIAL HOSPITAL, ICU MED SURGE IMPROVEMENTS, KAUAI	C			-	5,000,000	-	5,000,000			-	-		
	1	HTH215	242510	LEAHI HOSPITAL, UPGRADE FIRE ALARM SYSTEM, OAHU	C			-	600,000	-	600,000			-	-		
	2	HTH211	211502	KAHUKU MEDICAL CENTER, ELEVATOR UPGRADE, OAHU	C			-	200,000	-	200,000			-	-		
	2	HTH212	214501	KOHALA HOSPITAL, ADMINISTRATION BUILDING, HAWAII	C			-	2,800,000	-	2,800,000			-	-		
	2	HTH212	231300	KAUAI VETERANS MEMORIAL HOSPITAL, REHAB RENOVATION, KAUAI	C			-	2,500,000	-	2,500,000			-	-		
	2	HTH215	241510	MALUHIA, UPGRADE SEWER SYSTEM, OAHU	C			-	600,000	-	600,000			-	-		
	3	HTH211	211503	KAHUKU MEDICAL CENTER, FACILITY FLOORING REPLACEMENT, OAHU	C			-	300,000	-	300,000			-	-		

PART B:						ACT 164, SLH 2023				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	ACT 164, SLH 2023		NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS			
						FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25		
	3	HTH212	215500	KONA COMMUNITY HOSPITAL, IMAGING SUITE BUILD-OUT, HAWAII	C			-	5,000,000	-	5,000,000			-	-		
	3	HTH212	232800	SAMUEL MAHELONA MEMORIAL HOSPITAL, MASTER CAMPUS EIS, KAUAI	C			-	1,000,000	-	1,000,000			-	-		
	3	HTH215	242511	LEAHI HOSPITAL, UPGRADE FIRE SPRINKLER SYSTEM, OAHU	C			-	600,000	-	600,000			-	-		
	4	HTH211	211504	KAHUKU MEDICAL CENTER, PATIENT REGISTRATION LOBBY RENOVATION, OAHU	C			-	450,000	-	450,000			-	-		
	4	HTH212	232900	SAMUEL MAHELONA MEMORIAL HOSPITAL, PSYCH BUILDING OUTPATIENT THERAPY, KAUAI	C			-	3,000,000	-	3,000,000			-	-		
	4	HTH215	242512	LEAHI HOSPITAL, RENOVATION FOR OT PT RT DEPARTMENT, OAHU	C			-	800,000	-	800,000			-	-		



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
	5	HTH211	211505	KAHUKU MEDICAL CENTER, CAMPBELL WING REROOF, OAHU	C			-	800,000	-	800,000			-	-
	5	HTH215	242513	LEAHI HOSPITAL, PV STRUCTURE OVER PARKING LOT, OAHU	C			-	300,000	-	300,000			-	-
	6	HTH211	211506	KAHUKU MEDICAL CENTER, FACILITY WINDOW TINTING, OAHU	C			-	150,000	-	150,000			-	-
	6	HTH215	242514	LEAHI HOSPITAL, RENOVATION FOR ADA COMPLIANCE, OAHU	C			-	600,000	-	600,000			-	-
	7	HTH211	211507	KAHUKU MEDICAL CENTER, LAND IMPROVEMENTS, OAHU	C			-	500,000	-	500,000			-	-
	7	HTH215	242501	LEAHI HOSPITAL, SOUND ATTENUATION FOR HEAT PUMP, OAHU	C			-	700,000	-	700,000			-	-
	8	HTH211	211508	KAHUKU MEDICAL CENTER, LOBBY AC REPLACEMENT, OAHU	C			-	250,000	-	250,000			-	-
	8	HTH215	241501	MALUHIA, DRAINAGE MEASURES FOR CONDENSATION LEAKAGES, OAHU	C			-	500,000	-	500,000			-	-
	9	HTH211	211509	KAHUKU MEDICAL CENTER, STAIR AND HANDRAIL REPLACEMENT, OAHU	C			-	150,000	-	150,000			-	-
	9	HTH215	241502	MALUHIA, PATIENT MONITORING FOR ELEVATORS, OAHU	C			-	500,000	-	500,000			-	-

PART B:						ACT 164, SLH 2023				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS					
						FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25				
	10	HTH211	211510	KAHUKU MEDICAL CENTER, PATIENT BALCONY RENOVATION, OAHU	C			-	1,000,000	-	1,000,000						
	10	HTH215	242502	LEAHI HOSPITAL, REPLACE EXHAUST FAN ON YOUNG ROOF, OAHU	C			-	500,000	-	500,000						
	11	HTH215	242503	LEAHI HOSPITAL, REPLACE WET/DRY STANDPIPES, OAHU	C			-	800,000	-	800,000						
	12	HTH215	241503	MALUHIA, ROOF OVER SUNDECK, OAHU	C			-	1,000,000	-	1,000,000						
	13	HTH215	242509	LEAHI HOSPITAL, REPLACE HEAT PUMP IN YOUNG, OAHU	C			-	600,000	-	600,000						
	14	HTH215	242504	LEAHI HOSPITAL, UPGRADE NON-PATIENT BATHROOMS IN YOUNG BUILDING, OAHU	C			-	300,000	-	300,000						
	15	HTH215	242505	LEAHI HOSPITAL, UPGRADE WINDOWS IN YOUNG	C			-	1,000,000	-	1,000,000						
	16	HTH215	241504	MALUHIA, REPLACE WINDOWS AT SUNDECK, OAHU	C			-	500,000	-	500,000						
	17	HTH215	242508	LEAHI HOSPITAL, REPAINT YOUNG, OAHU	C			-	800,000	-	800,000						

PART B:						ACT 164, SLH 2023				DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req	Dept	Prog ID	Proj No.	Project Title	MOF	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS					
						FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25				
	18	HTH215	242506	LEAHI HOSPITAL, RENOVATION OF RESTROOMS AT SINCLAIR, OAHU	C			-	400,000	-	400,000						
	19	HTH215	241505	MALUHIA, HAZMAT STUDY, OAHU	C			-	300,000	-	300,000						
	20	HTH215	242507	LEAHI HOSPITAL, HAZMAT STUDY, OAHU	C			-	500,000	-	500,000						
		HTH 211		LUMP SUM, KAHUKU MEDICAL CENTER	C					-	-		1,500,000				
		HTH 212		LUMP SUM, HHSC REGIONS	C					-	-		25,500,000				
		HTH211	211240	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU	A	1,000,000	5,000,000			1,000,000	5,000,000						
		HTH212	212001	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE	A	12,000,000	15,500,000			12,000,000	15,500,000						
		HTH212	231401	KAUAI VETERANS MEMORIAL HOSPITAL, OPERATING ROOM RENOVATION, KAUAI	C	-	3,000,000			-	3,000,000						
		HTH212	232401	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI	C	7,400,000	-			7,400,000	-						
		HTH212	232402	SAMUEL MAHELONA MEMORIAL HOSPITAL, EMERGENCY DEPARTMENT EXPANSION, KAUAI	C	-	3,000,000			-	3,000,000						
		HTH212	232403	SAMUEL MAHELONA MEMORIAL HOSPITAL, CLINIC RENOVATION, KAUAI	C	1,000,000	-			1,000,000	-						
		HTH212	232404	SAMUEL MAHELONA MEMORIAL HOSPITAL, KAUAI	C	1,300,000	-			1,300,000	-						
		HTH212	232501	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, KAUAI	C	-	7,500,000			-	7,500,000						
		HTH212	350241	HILO MEDICAL CENTER, ICU AND MEDICAL SURGICAL UNIT EXPANSION, HAWAII	A	50,000,000	-			50,000,000	-						

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		
		HTH212	354241	KONA COMMUNITY HOSPITAL - PHARMACY EXPANSION, HAWAII	A	2,300,000	-			2,300,000	-			2,300,000	-		
		HTH212	354242	KONA COMMUNITY HOSPITAL - RISK OF CLOSURE INFRASTRUCTURE UPGRADES, HAWAII	C	16,247,000	-			16,247,000	-			16,247,000	-		
		HTH214	MHS20	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	A	6,000,000	6,000,000			6,000,000	6,000,000			6,000,000	6,000,000		
		HTH214	MHS20	LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI	C	27,700,000	-			27,700,000	-			27,700,000	-		
		HTH215	215000	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	A	3,000,000	3,000,000			3,000,000	3,000,000			3,000,000	3,000,000		
		HTH215	215000	LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, OAHU REGION, OAHU	C	2,000,000	500,000			2,000,000	500,000			2,000,000	500,000		
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>129,947,000</b>	<b>43,500,000</b>	<b>-</b>	<b>48,200,000</b>	<b>129,947,000</b>	<b>91,700,000</b>	<b>-</b>	<b>27,000,000</b>	<b>129,947,000</b>	<b>70,500,000</b>		
						General Fund	A	74,300,000	29,500,000	-	-	74,300,000	29,500,000	-	-	74,300,000	29,500,000
						Special Funds	B	-	-	-	-	-	-	-	-	-	-
						General Obligation Bonds	C	55,647,000	14,000,000	-	48,200,000	55,647,000	62,200,000	-	27,000,000	55,647,000	41,000,000
						GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
						Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
						Federal Funds	N	-	-	-	-	-	-	-	-	-	-
						Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
						Private Contributions	R	-	-	-	-	-	-	-	-	-	-
						County Funds	S	-	-	-	-	-	-	-	-	-	-
						Trust Funds	T	-	-	-	-	-	-	-	-	-	-
						Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
						Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
						Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
						Other Funds	X	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>						<b>129,947,000</b>	<b>43,500,000</b>	<b>-</b>	<b>48,200,000</b>	<b>129,947,000</b>	<b>91,700,000</b>	<b>-</b>	<b>27,000,000</b>	<b>129,947,000</b>	<b>70,500,000</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 LAW ENFORCEMENT

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.

Main 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).

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

Summary row for trade-off/transfer requests with columns for FY 24 and FY 25 metrics.

By MOF

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

Detailed breakdown table for trade-off/transfer requests by MOF (A-X) and request category (TO, UP).

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

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

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
OR		LAW901/HA	1	To establish Federal Budget Ceilings as OHS moving to LAW	N												3,956,927
OR		LAW901/HA	2	To establish Federal Budget Ceilings as OHS moving to LAW	P												9,405,469

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>	-	-	-	-	-	-	-	-	-	13,362,396	-	-	-	-	-	-	13,362,396
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**Request Category Legend:**  
FA Federal Fund Adjustments

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>OTHER REQUESTS:</b>																	
OR		LAW503/SA	1	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	A						3,428,224						
OR		LAW503/SA	1	To request additional repricing funds for all Deputy Sheriff positions (SD, Airport, & Harbor).	U						2,958,991						
OR		LAW505/TA	2	To request additional repricing funds for all Deputy Sheriff positions.	A						68,292						
OR		LAW900/AA	3	To request additional repricing funds for all Deputy Sheriff positions.	A						44,538						
OR		LAW503/SA	4	Request 50.00 FTE (40.00 Airport Sheriffs & 10.00 Harbor) additional positions within the within the department of law enforcement to provide increased law enforcement presence at the harbors and airports.	U				50.00	-	6,567,591						
OR		LAW900/AA	5	Request 2.00 FTE additional supervisory positions within LAW to address the additional demands on the transportation branch of the department and one additional deputy director.	A				2.00	-	317,408						
OR		LAW505/TA	6	Request to fund operating, equipment, & vehicle expenditures for the Law Enforcement Training Center in the Department of Law Enforcement for achieving superior training to each Law Enforcement	A						2,015,109					1,500,000	
OR		LAW502/NA	7	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						281,552						
OR		LAW502/NA	7	Request to fund the move the investigators of the narcotics enforcement division who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	W						107,574						
OR		LAW504/CA	8	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						136,359						
OR		LAW504/CA	8	Request to fund the move the investigators of the criminal investigations division of the department of law enforcement who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	U						165,738						

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		LAW900/AA	9	Request to fund the move the investigators of the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						129,728							
OR		LAW901/HA	10	Request to fund the move the investigators of the office of homeland security, the office of inspector general who are subject to the law enforcement standards requirements of chapter 139 into bargaining unit 14.	A						57,043							
OR		LAW503/SA	11	Add Funds for Protective Equipment for Deputy Sheriffs	A						200,250							200,250
OR		LAW900/AA	12	Funding to continue the Illegal Firework Task Force.	A						721,000							200,000
OR		LAW900/AA	13	To fund Security Guard Services, Security Cameras Monitoring at the State Capitol	A						3,900,000							2,600,000
OR		LAW900/AA	14	Funding 5.00 FTE CALEA positions and the Support Office expenditures in LAW900/AA.	A				5.00	-	466,948							
OR		LAW900/AA	15	To fund clinical psychologists services for the Department of Law Enforcement (LAW)	A						400,000							
OR		LAW901/HA	16	DEF/OHS TRANSFER Position (#90035G) Correction from TEMP to PERM	N				1.00	(1.00)	-				1.00	(1.00)		
OR		LAW901/HA	17	n/a	N						-							
OR		LAW901/HA	17	n/a	P						-							
OR		LAW502/NA	18	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (NED) employees in the Department of Law Enforcement	A						94,000							
OR		LAW503/SA	19	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	A						544,800							
OR		LAW503/SA	19	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (Airport & Harbor) employees in the Department of Law Enforcement	U						771,456							
OR		LAW504/CA	20	Request to fund the performance incentives plan has been established to provide awards to all law enforcement (CID) employees in the Department of Law Enforcement	A						99,000							



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

**SUBTOTAL OTHER REQUESTS:**

-	-	-	58.00	(1.00)	23,755,401	-	-	-	1.00	(1.00)	4,500,250
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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	-	-	-	7.00	-	13,184,051	-	-	-	-	-	4,500,250
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	1.00	(1.00)	-	-	-	-	1.00	(1.00)	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	50.00	-	10,463,776	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	107,574	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	58.00	(1.00)	37,117,797	-	-	-	1.00	(1.00)	17,862,646
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**By MOF**

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

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

**FY 25 SUPPLEMENTAL BUDGET**  
**DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS**  
**DEPARTMENT OF LAW ENFORCEMENT**

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

GOVERNOR'S DECISION			
FY 24	FY 25	FY 24	FY 25
-	-	-	-

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

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

PART B:						ACT 164, SLH 2023	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
P	1	LAW900	900-001	PLANS, DESIGN, CONSTRUCTION, & EQUIPMENT FOR OPERATIONS AND RECEIVING DESK & WARRANT SECTION FOR THE SHERIFF DIVISION OF THE DEPARTMENT OF LAW ENFORCEMENT.	C		
P	1	LAW899	900-001	<b>BF ADJUSTMENT</b> RECEIVING DESK AND WARRANT SECTION FOR THE SHERIFF DIVISION OF THE DEPARTMENT OF LAW ENFORCEMENT	C		

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
-			
-	16,000,000	-	16,000,000

GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
		-	-
		-	

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
P	2	LAW900	900-002	JOINT TRAINING CENTER OPERATIONS FOR THE DEPARTMENT OF LAW ENFORCEMENT (LAW) & DEPARTMENT OF CORRECTIONS & REHABILITATION (DRC).	C			-	8,000,000	-	8,000,000			-	-
<b>TOTAL - NEW REQUESTS BY MOF</b>						-	-	-	24,000,000	-	24,000,000	-	-	-	-
						General Fund	A	-	-	-	-	-	-	-	-
						Special Funds	B	-	-	-	-	-	-	-	-
						General Obligation Bonds	C	-	-	-	24,000,000	-	24,000,000	-	-
						GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-
						Revenue Bonds	E	-	-	-	-	-	-	-	-
						Federal Funds	N	-	-	-	-	-	-	-	-
						Other Federal Funds	P	-	-	-	-	-	-	-	-
						Private Contributions	R	-	-	-	-	-	-	-	-
						County Funds	S	-	-	-	-	-	-	-	-
						Trust Funds	T	-	-	-	-	-	-	-	-
						Interdepartmental Transfers	U	-	-	-	-	-	-	-	-
						Federal Stimulus Funds	V	-	-	-	-	-	-	-	-
						Revolving Funds	W	-	-	-	-	-	-	-	-
						Other Funds	X	-	-	-	-	-	-	-	-
<b>TOTAL</b>						-	-	-	24,000,000	-	24,000,000	-	-	-	-

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>														
				None										

**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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																		
				None														

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

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																		
FA		LBR111/PB	2	Workforce Development	N													200,000
FA		LBR111/PB	2	Workforce Development	P													(200,000)
FA		LBR171/LA	3	Unemployment Insurance	N													2,200,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>						-	-	-	-	-	2,200,000	-	-	-	-	-	2,200,000

Request Category Legend:		By MOF															
FA	Federal Fund Adjustments	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Funds	N	-	-	-	-	-	-	2,400,000	-	-	-	-	-	-	2,400,000
		Other Federal Funds	P	-	-	-	-	-	-	(200,000)	-	-	-	-	-	-	(200,000)
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>OTHER REQUESTS:</b>																	
OR		LBR152/CA	1	Labor Law Enforcement Special Fund	B												

<b>SUBTOTAL OTHER REQUESTS:</b>						-	-	-	-	-	300,000	-	-	-	-	-	300,000
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Request Category Legend:		By MOF															
WR	2023 Wildfires Recovery	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Special	B	-	-	-	-	-	-	300,000	-	-	-	-	-	-	300,000
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-
FY	Full Year Funding for Eligible Positions	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-
SY	Second Year Funding	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	-	-	2,500,000	-	-	-	-	-	2,500,000
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	300,000	-	-	-	-	-	300,000
				Federal Funds	N	-	-	-	-	-	2,400,000	-	-	-	-	-	2,400,000
				Other Federal Funds	P	-	-	-	-	-	(200,000)	-	-	-	-	-	(200,000)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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



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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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		LNR801/CH	1A	Transfer out to LNR906AA for Office Assistant IV Position #46609 (FTE 1.00, \$40,248). Fringe (64.45%), \$25,940.	B				(1.00)		(66,188)				(1.00)		(66,188)
TO		LNR906/AA	1B	Transfer in from LNR801CH for Office Assistant IV Position #46609 (FTE 1.00, \$40,248). Fringe (64.45%), \$25,940.	B				1.00		66,188				1.00		66,188
TO		LNR906/AA	2A	Trade-off: Reduce two Accountant IV positions and funds: Positions #13332 (\$55,200) and #118680 (\$55,200).	A				(2.00)		(110,400)				-		-
TO		LNR906/AA	2B	Trade-off: Add two new Accountant IV positions and funds (no-cost)	A				2.00		110,400				-		-
UP		LNR 402/DA	3A	Change MOF .5 FTE Unfunded Position #46948 from MOF A (G042C) to .5 FTE MOF N (S256C)	A				(0.50)		-				-		-
UP		LNR 402/DA	3B	Change MOF .5 FTE Unfunded Position #46948 from MOF A (G042C) to .5 FTE MOF N (S256C) Add fringe - 64.45%	N				0.50		37,179				-		-
TO		LNR 402/DB	4A	Transfer-out .5 FTE Position #46948 from LNR 402 MOF P(S530C) to .5 FTE LNR 804 MOF N (S261C), fringe: \$14,571	P				(0.50)		(37,179)				-		-
TO		LNR 804/DA	4B	Transfer-in .5 FTE Position #46948 from LNR 402 MOF P(S530C) to .5 FTE LNR 804 MOF N (S261C), fringe: \$14,571	N				0.50		37,179				-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
UP		LNR 804/DA	5A	Change MOF .5 FTE Unfunded Position #12075 from MOF A (G084C) to .5 FTE MOF N (S261C) - Add fringe - 64.45%	A				(0.50)		-				-		-
UP		LNR 804/DA	5B	Change MOF .5 FTE Unfunded Position #12075 from MOF A (G084C) to .5 FTE MOF N (S261C) - Add fringe - 64.45%	N				0.50		47,026				-		-

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

-	-	-	-	-	-	84,205	-	-	-	-	-	-	-	-	-	-
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**By MOF**

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

General	A	-	-	-	(1.00)	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	1.50	-	121,384	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	(0.50)	-	(37,179)	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


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

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**By MOF**

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

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

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		LNR172/DA	1	Federal Fund Ceiling Adjustment	P						5,000,000						5,000,000
FA		LNR401/CA	2	Federal Fund Ceiling Adjustment	N						(34,550)						(34,550)
FA		LNR401/CA	3	Federal Fund Ceiling Adjustment	P						21,374,911						21,374,911
FA		LNR402/DA	4	Federal Fund Ceiling Adjustment	N						152,533						152,533
FA		LNR402/DB	5	Federal Fund Ceiling Adjustment	P						8,944,254						8,944,254
FA		LNR407/NA	6	Federal Fund Ceiling Adjustment	P						24,777,765						24,777,765
FA		LNR802/HP	7	Federal Fund Ceiling Adjustment	N						30,776						30,776
FA		LNR804/DA	8	Federal Fund Ceiling Adjustment	N						950,000						950,000

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	61,195,689	-	-	-	-	-	-	-	-	-	-	61,195,689
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**By MOF**

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

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	1,098,759	-	-	-	-	-	-	-	-	1,098,759
Other Federal Funds	P	-	-	-	-	-	-	60,096,930	-	-	-	-	-	-	-	-	60,096,930
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>OTHER REQUESTS:</b>																	
HS		LNR402/DA	1	Add recurring funds for fire pre-suppression, readiness, response, and post-fire restoration and rehabilitation.	A						7,425,000						7,425,000
HS		LNR402/DA	2	Add funds for fire and emergency response equipment	A						13,549,000						10,000,000
HS		LNR402/DA	3	Add twenty-two (22) permanent positions and funds for fire and emergency response, Statewide: One (1) Planner IV, SR 22; Two (2) Natural Resources Mgt Spec. IV, SR 22; One (1) Forester IV, SR 22; Nine (9) Forestry and Wildlife Worker II, BC 05; Two (2) Heavy Vehicle/Construction Equipment Mechanic II, WS11; Two (2) Heavy Vehicle/Construction Machinery Mechanic I, BC 11; Four (4) Heavy Equipment Operator, BC 10; One (1) Automotive Mechanic I, BC 10	A					22.00	706,464				-		-
HS		LNR405/HA	4	Contingent Personal Services Support for Disaster and Emergency Response Operations	B						1,500,000						-
SY		LNR405/HA	5	Increase Personal Services Funding for CREO I Reallocations	A						250,000						-
HS		LNR405/HA	6	Additional Funding to support the DOCARE Drone Program	A						150,000						-
HS		LNR405/HA	7	Request expenditure ceiling for S302 to aid in the Maui wildfire recovery	B						521,473						521,473
FY		LNR801/CH	8	Request funding for the following unfunded positions: Boating & Ocean Recreation Harbor Agent II (122224, \$47,004); Boating & Ocean Recreation Harbor Agent II (122226, \$47,004); Boating & Ocean Recreation Harbor Agent II (122227, \$47,004)	A						141,012						141,012
HS		LNR802/HP	9A	Change in MOF for three (3) federal funded positions to general fund	N					(3.00)	(396,768)				-		-
HS		LNR802/HP	9B	Change in MOF for three (3) federal funded positions to general fund	A					3.00	396,768				-		-
HS		LNR802/HP	10	Request additional funds for operating expenses and equipment	A						273,000						-
HS		LNR906/AA	11A	Add funds to existing, filled positions to reallocate positions in anticipation of delegation of recruitment activities: Position #121501 Human Resources Specialist IV to V (FTE 1.00, \$8,172); #13120 Human Resources Tech VI to Human Resources Specialist IV (FTE 1.00, \$16,488); #41587 Human Resources Assistant V to Human Resources Specialist III (FTE 1.00; \$21,564); and #33450 Human Resources Assistant V to Human Resources Specialist III (FTE 1.00, \$16,488).	A						62,712						-

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

												Governor's Decision					
Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			FY 24			FY 25		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		LNR 172/DA	23	Add funds to upgrade Position #2935 (Hawaii) from Forestry and Wildlife Supervisor I (F105) to Forestry and Wildlife Supervisor II (F205) to reflect the increasing job complexity per the position description	A						3,324						-
HS		LNR402/DA	24	Add funds to support statewide invasive ant research and control to be carried out by the Hawaii Ant Lab.	A						1,000,000						500,000
HS		LNR402/DA	25	Add One (1) position and funds for Planner IV (Admin) to support the Hawaii Invasive Species Council and statewide invasive species work.	A				1.00		31,548				-		-
HS		LNR402/DA	26	Add nine (9) permanent positions and funds for Native Resources and Fire Protection Program (Statewide): one (1) Wildlife Biologist V; four (4) Wildlife Biologist IV, SR 22;; and four (4) Forestry and Wildlife Technicians	A				9.00		252,132				-		-
HS		LNR804/DA	27	Add two (2) positions and funds for Hawaii Branch for Game Management projects, and to address the large increase in goats, pigs and sheep in West Hawaii: one (1) Wildlife Biologist IV, SR 22; and one (1) Forestry and Wildlife Technician V, SR 15	A				2.00		56,016				-		-
HS		LNR806/FA	28	Add fifteen (15) permanent positions and funds to maintain and enhance State parks operations, repair and maintenance and emergency response.	A				15.00		418,528				-		-
HS		LNR906/AA	29	Add position and funds for an Accountant position to support the administration and grants management for expected \$30M climate grants. Salary, \$40,000; Equipment, \$3,000.	A				1.00		43,000				-		-
HS		LNR407/NA	30	Add nine (9) permanent positions and funds for emergency incident response and native ecosystem protection and management activities, Statewide: four (4) Natural Resources Mgmt Specialist IV, SR 22; one (1) Forestry and Wildlife Technician V, SR 15; three (3) Forestry and Wildlife Technician IV, SR 13; and one (1) Forestry and Wildlife Worker III, WS 05.	A				9.00		248,652				-		-
HS		LNR101/EA	31	Add funds for Sea Level Rise Action Plan and Implementation to address infrastructure loss and habitat destruction due to sea level rise.	A						340,000						-
HS		LNR402/DA	32	Add funds to upgrade position #4670 Heavy Truck Driver (BC-07) to Equipment Operator III (BC-09) to increase efficiency of operations.	A						6,960						-
SY		LNR806/FA	33	Repair and maintenance, renovations and improvements of various state parks statewide	A						15,000,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
HS		LNR906/AA	34	Add operating funds for homeless management and outreach - clean up supplies, debris removal and storage	A						1,500,000						-
HS		LNR401/CA	35	Add funds for redescrbed position Office Assistant III #50980 (SR08) to Account Clerk IV (SR13)	A						3,852						-
HS		LNR401/CA	36	Add funds for redescrbed position Office Assistant IV's positions #39079, #39080 to Secretary I (SR12)	A						6,408						-
HS		LNR401/CA	37A	Add funds for redescrbed position Education Specialist III #118785 (SR20) to Education Specialist IV (SR22). Salary: \$4,674 Fringe: \$3,012	P						7,686						-
HS		LNR401/CA	37B	Add funds for redescrbed position Education Specialist III #118785 (SR20) to Education Specialist IV (SR22). Salary: \$4,674	A						4,674						-
HS		LNR401/CA	38	Add funds for redescrbed position #122913, salary: \$2,376, fringe: \$1,532	B						3,908						-
HS		LNR401/CA	39	Add operating funds for software license renewals	A						50,000						-
HS		LNR 172/DA	40	Add ten (10) positions and funds for LNR 172, Forestry Resource and Management, Statewide: one (1) Forester V, SR24; two (2) Forester IV SR22; two (2) Natural Resources Mgt. Specialist IV SR22; one (1) Botanist IV, SR 22; two (2) Horticulturist IV, SR 22; two (2)	A				10.00		319,680				-		-
HS		LNR402/DB	41A	Change MOF from P to A for Forester V, SR 24, Position #118212, (.5 FTE)and Wildlife Biologist V, SR 24, Position #50940, (.5 FTE). Federal grant currently does not allow personnel costs (Add fringe benefit - 64.45%)	P				(1.00)		(133,379)				-		-
HS		LNR402/DA	41B	Change MOF from P to A for Forester V, SR 24, Position #118212, (.5 FTE)and Wildlife Biologist V, SR 24, Position #50940, (.5 FTE). Federal grant currently does not allow personnel costs	A				1.00		81,106				-		-
HS		LNR801/CH	42	Requesting a ceiling increase to procure trucks/trailers for all four boating district branches.	B						180,000						180,000
HS		LNR801/CH	43	Requesting a ceiling increase to procure two vessels for the Maui and Hawaii Boating District Branches.	B						300,000						300,000
HS		LNR172/DA	44	Forest/Resource Management - Improved forest and resource management for fire resilient landscapes, wildlife habitat, endangered species, including critically endangered forest birds	A						15,000,000						7,500,000
HS		LNR402/DA	45	Restore reduced funds for Native Resources and Fire Protection Program per HB 200, Act 88, SL 21	A						2,500,000						-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
HS		LNR402/DA	46	Add recurring funds to the Hawaii Invasive Species Council for expanded work on priority pests and maintaining emergency response capacity for new pest incursions.	A						3,500,000						-
HS		LNR401/CA	47A	Add (1) position and funds for AB V (75% N Salary: \$51,417, Fringe: \$33,138 ) (25% A \$17,139)	N				0.75		84,555				-		-
HS		LNR401/CA	47B	Add (1) position and funds for AB V (75% N Salary: \$51,417, Fringe: \$33,138 ) (25% A \$17,139)	A				0.25		17,139				-		-
HS		LNR401/CA	48A	Add (2) positions and funds for AB IV (75% N Salary: \$45,684, Fringe: \$29,443) (25% A \$15,228)	N				1.50		150,254				-		-
HS		LNR401/CA	48B	Add (2) positions and funds for AB IV (75% N Salary: \$45,684, Fringe: \$29,443) (25% A \$15,228)	A				0.50		30,456				-		-
HS		LNR401/CA	49A	Add (2) positions and funds for AB III (75% N Salary: \$42,210, Fringe: \$27,204) (25% A \$14,070)	A				0.50		28,140				-		-
HS		LNR401/CA	49B	Add (2) positions and funds for AB III (75% N Salary: \$42,210, Fringe: \$27,204) (25% A \$14,070)	N				1.50		138,828				-		-
HS		LNR401/CA	50A	Add (8) positions and funds for Fishery Technician IV (75% N Salary: \$135,648, Fringe: \$87,425) (25% A \$45,216).	A				2.00		45,216				-		-
HS		LNR401/CA	50B	Add (8) positions and funds for Fishery Technician IV (75% N Salary: \$135,648, Fringe: \$87,425) (25% A \$45,216).	N				6.00		223,073				-		-
HS		LNR401/CA	51	Add (1) position and funds for AB IV (Sport Fish) Special Funded. Salary: \$31,548, Fringe: \$20,333	B				1.00		51,881				-		-
HS		LNR402/DA	52	Add funds for the restoration and maintenance of Kawaiele Mana Wetlands on Kauai	A						200,000						-
HS		LNR402/DA	53	Add recurring funds to maintain Kawainui Wildlife Sanctuary and flood control levee (Oahu)	A						500,000						-
HS		LNR402/DA	54	Add funds for Kauai endangered seabird recovery	A						250,000						-
HS		LNR402/DA	55	Add funds for Maui endangered seabird recovery	A						250,000						-
HS		LNR402/DA	56	Add funds for protection, restoration, and management of critically endangered forest birds	A						3,000,000						-
HS		LNR401/CA	57	Add (5) positions and funds for Fishery Technician IV Special Funded (Sport Fish) Salary: \$113,040, Fringe: \$72,854.	B				5.00		185,894				-		-
HS		LNR401/CA	58	Request to fund underfunded positions #92203 (Program Specialist V) \$9,144.00, # 52378 (Program Specialist IV) \$10,428, #92202C (AB VI) \$6924.	A						26,496						-
HS		LNR401/CA	59	Add (5) positions and funds for Fishery Technician IV Special Funded (Ocean Stewardship) Salary: \$113,040 , Fringe: \$72,854.	B					5.00	185,894					-	-



						Governor's Decision											
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		LNR806/FA	60	Add funds for non-recurring Equipment (\$1,000,000) and Motor Vehicles (\$1,000,000)	B						2,000,000						2,000,000
HS		LNR101/EA	61	Add three (3) positions and funds for Climate Commission Staff - Senior Climate Advisor (Exempt), \$75,000, Administrative Assistant V, \$40,000, and Program Specialist (IV), \$30,000 to address climate emergency. Equipment, \$9,000.	A				3.00		154,000				3.00		154,000
HS		LNR101/EA	62	Add funds for Community Outreach Programing to increase understanding of the climate crisis and what the state is doing to address it.	A						90,000						-
HS		LNR101/EA	63	Add funds for AmeriCorps VISTA Program to support critical climate action throughout 8 state and county agencies	A						60,000						-
HS		LNR402/DA	64	Add recurring funds for Holaniku (Kure Atoll) restoration and invasive species control and eradication	A						500,000						-
FY		LNR101/EA	65A	Special Fund ceiling increase for fringe benefit adjustment	B						510,189						510,189
FY		LNR102/EB	65B	Special Fund ceiling increase for fringe benefit adjustment	B						64,883						64,883
FY		LNR111/BA	65C	Special Fund ceiling increase for fringe benefit adjustment	B						402,489						402,489
FY		LNR141/GA	65D	Special Fund ceiling increase for fringe benefit adjustment	B						37,159						37,159
FY		LNR810/GD	65E	Special Fund ceiling increase for fringe benefit adjustment	B						71,891						71,891
FY		LNR401/CA	65F	Special Fund ceiling increase for fringe benefit adjustment	B						21,056						21,056
FY		LNR804/DA	65G	Special Fund ceiling increase for fringe benefit adjustment	B						1,500						1,500
FY		LNR404/GC	65H	Special Fund ceiling increase for fringe benefit adjustment	B						46,498						46,498
FY		LNR801/CH	65I	Special Fund ceiling increase for fringe benefit adjustment	B						810,071						810,071
FY		LNR802/HP	65J	Special Fund ceiling increase for fringe benefit adjustment	B						4,315						4,315
FY		LNR906/AA	65K	Special Fund ceiling increase for fringe benefit adjustment	B						62,252						62,252
WR		LNR908/AC	66	Add four (4) permanent positions and first year (six-months) funds for the personal services to support the Kaho`olawe Island Reserve Commission's operations and to increase job opportunities for Maui-based residents for one (1) Kaho`olawe Island Reserve Specialist III (KIR III) FY25: \$25,000, one (1) Kaho`olawe Island Reserve Specialist II (KIR II) FY25: \$22,500, one (1) Ocean Resource Specialists II (ORS II) FY25: \$25,000, and one (1) Program Specialist III/IV FY25:	A				4.00		104,500				-		-

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
HS		LNR909/AD	67	Add one (1) position and funds for an Information Technology Specialist for the Mauna Kea Stewardship and Oversight Authority (MKSOA)	A					1.00	43,188						
		[LNR-172/DA] LNR 101/EA		PUBLIC LAND TRUST INFORMATION SYSTEM (PLTIS) UPDATE, STATEWIDE	B												900,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	102.00	6.00	80,237,373	-	-	-	3.00	-	34,130,126
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**By MOF**

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	90.25	1.00	70,742,263	-	-	-	3.00	-	25,796,350
Special B	-	-	-	6.00	5.00	9,420,861	-	-	-	-	-	8,333,776
Federal Funds N	-	-	-	6.75	-	199,942	-	-	-	-	-	-
Other Federal Funds P	-	-	-	(1.00)	-	(125,693)	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	102.00	6.00	141,517,267	-	-	-	3.00	-	95,325,815
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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	-	-	-	89.25	1.00	70,742,263	-	-	-	3.00	-	25,796,350
Special B	-	-	-	6.00	5.00	9,420,861	-	-	-	-	-	8,333,776
Federal Funds N	-	-	-	8.25	-	1,420,085	-	-	-	-	-	1,098,759
Other Federal Funds P	-	-	-	(1.50)	-	59,934,058	-	-	-	-	-	60,096,930
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

1,061.00	49.00	354,764,801	1,188.00	55.00	395,011,454	1,061.00	49.00	354,764,801	1,089.00	49.00	348,820,002
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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	719.25	26.50	168,046,621	833.50	27.50	180,451,007	719.25	26.50	168,046,621	747.25	26.50	135,505,094
Special B	285.00	5.25	117,995,590	291.00	10.25	126,457,858	285.00	5.25	117,995,590	285.00	5.25	125,370,773
Federal Funds N	47.75	1.75	16,928,516	56.00	1.75	17,291,570	47.75	1.75	16,928,516	47.75	1.75	16,970,244
Other Federal Funds P	6.00	8.50	48,762,982	4.50	8.50	67,873,543	6.00	8.50	48,762,982	6.00	8.50	68,036,415
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	305,954	-	-	305,954	-	-	305,954	-	-	305,954
Inter-departmental Transfer U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	3.00	-	1,039,082	3.00	-	945,466	3.00	-	1,039,082	3.00	-	945,466
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

PART A: PROPOSED LAPSES						Amount	
Dept	Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	
							FY 24      FY 25
1		88/21	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU- Construction funds for the improvement and stabilization of the Sheraton-Halekulani Sector to accommodate future sea level rise are insufficient to complete the project. The total project cost is currently unknown. Reauthorization of funds for this project is not being requested at this time, and a new request will be made once the department has a clearer estimate of the project cost.	C	-      3,150,000
1		248/22	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU- Construction funds for the improvement and stabilization of the Sheraton-Halekulani Sector to accommodate future sea level rise are insufficient to complete the project. The total project cost is currently unknown. Reauthorization of funds for this project is not being requested at this time, and a new request will be made once the department has a clearer estimate of the project cost.	C	-      1,700,000
1		248/22	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU	R	-      3,000,000
1		248/22	26-K6	E00E	WAIKIKI MASTER PLAN IMPR, OAHU	T	-      3,500,000
2		248/22	26-G1.01	P23192	Moanalua Gardens Foundation - MGF to request funds from the Leg for FY25 for the project with the necessary Chapter 42F appropriation language.	C	-      350,000
3		248/22	26-H13	P22123	KAWAIIHAE NORTH SMALL BOAT HARBOR, HAWAII. Lapse and reappropriate the funds with the construction cost element in FY 25.	C	-      8,000,000
<b>TOTAL</b>							-      19,700,000

**BY MOF**

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

GOVERNOR'S DECISION			
FY 24	FY 25	FY 24	FY 25
			3,150,000
			1,700,000
			3,000,000
			3,500,000
			350,000
			8,000,000
			19,700,000

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

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
P	15	LNR172	D147	KAWAIKOI STREAM CROSSING, KAUAI	C			-	600,000	-	600,000			-	-
M	16	LNR172	D235	EWA FOREST RESERVE ACCESS ROAD IMPROVEMENT, OAHU	C			-	100,000	-	100,000			-	-
P	17	LNR407	D108	MAUI RARE SPECIES EXTINCTION PREVENTION FENCES, MAUI	C			-	750,000	-	750,000			-	-
H	18	LNR402	D248	REPAIR/REPLACE MAKAMAKAOLE PREDATOR PROOF FENCE UNITS, MAUI	C			-	800,000	-	800,000			-	-
P	19	LNR407	D258	ELECTRIC VEHICLE CHARGING STATIONS, HAWAII	C			-	250,000	-	250,000			-	-
P	20	LNR172	D04D	PUAAHALA AND MAKOLELAU AHUPUA'A RESOURCE PROTECTION, MOLOKAI	C			-	820,000	-	820,000			-	-
M	21	LNR402	D182	MAUI BIRD CONSERVATION CENTER REPAIRS AND RENOVATION, MAUI	C			-	260,000	-	260,000			-	-
H	22	LNR101	E01K	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI	C			-	3,000,000	-	3,000,000			-	-
C	23	LNR101	E01L	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT, OAHU	B			-	500,000	-	500,000		500,000	-	500,000
E	24	LNR401	C01I	ANUENUE FISHERIES RESEARCH CENTER (AFRC) - PHOTOVOLTAIC SYSTEM, OAHU	C			-	250,000	-	250,000			-	-
E	25	LNR401	C01J	ANUENUE FISHERIES RESEARCH CENTER (AFRC) - SEWER SYSTEM, OAHU	C			-	350,000	-	350,000			-	-
MCP	26	LNR806	F14B	KEALAKEKUA BAY STATE HISTORICAL PARK MASTER PLAN IMPLEMENTATION, HAWAII	C			-	2,000,000	-	2,000,000			-	-
P	27	LNR172	D238	EROSION AND HAZARD MITIGATION NEAR PUBLIC INFRASTRUCTURE, KAUAI	C			-	100,000	-	100,000			-	-
PI	28	LNR172	D213	KAMEHAMENUI RESOURCE PROTECTION, MAUI	C			-	820,000	-	820,000			-	-
HW	29	LNR402	D09C	WEST HAWAII WATER INFRASTRUCTURE FOR FIRE SUPPRESSION, HAWAII	C			-	1,871,000	-	1,871,000			-	-
P	30	LNR804	D179	AWA AWA PUHI TRAIL HEAD PARKING LOT EXPANSION, KAUAI	C			-	300,000	-	300,000			-	-

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
M	31	LNR407	D131	MOLOKAI BASEYARD IMPROVEMENTS, MOLOKAI	C			-	200,000	-	200,000			-	-
M	32	LNR402	D199	DOFAW MAUI DISTRICT BASEYARD CONSTRUCTION AND RENOVATION, MAUI	C			-	15,000,000	-	15,000,000			-	-
M	33	LNR172	D178	WAIHOU SPRINGS ROAD ACCESS MAJOR REPAIR, MAUI	C			-	50,000	-	50,000			-	-
P	34	LNR101	E01M	DLNR LAND DIVISION OFFICE RENOVATIONS, OAHU	B			-	1,040,000	-	1,040,000			-	-
P	35	LNR405	A06	DOCARE OAHU SUBSTATION, OAHU	C			-	1,000,000	-	1,000,000			-	-
MHC P	36	LNR806	H69A	STATE PARKS HISTORICAL AND CULTURAL RESOURCE PROTECTION, LUMP SUM, STATEWIDE (FF)	C			-	4,500,000	-	4,500,000			-	-
MHC P	36	LNR806	H69A	STATE PARKS HISTORICAL AND CULTURAL RESOURCE PROTECTION, LUMP SUM, STATEWIDE (FF)	N			-	500,000	-	500,000			-	-
M	37	LNR402	D113	HILO BASEYARD ASPHALT REPAIR AND SEALING, HAWAII	C			-	200,000	-	200,000			-	-
MW	38	LNR172	D08I	MOKULEIA FOREST RESERVE ACCESS ROAD IMPROVEMENTS, OAHU	C			-	125,000	-	125,000			-	-
MW	39	LNR402	D05G	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	C			-	1,200,000	-	1,200,000			-	-
M	40	LNR172	D262	DOFAW BASEYARD IMPROVEMENTS, KAUAI	C			-	1,200,000	-	1,200,000			-	-
M	41	LNR172	D152	DOFAW KAUAI BASEYARD (WEST) FENCING FOR HEAVY EQUIPMENT STORAGE, KAUAI	C			-	400,000	-	400,000			-	-
MW	42	LNR172	D173	MOLOKAI FOREST RESERVE ACCESS ROAD MAJOR REPAIR, MOLOKAI	C			-	150,000	-	150,000			-	-
M	43	LNR407	D260	OLINDA FERN AND SNAIL PROPAGATION FACILITY, MAUI	C			-	317,000	-	317,000			-	-
H	44	LNR172	D261	PUU O'O FOREST RESTORATION AND FENCING HAWAII	C			-	850,000	-	850,000			-	-
M	45	LNR407	D123	HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII	C			-	250,000	-	250,000			-	-

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Req Cat	Dept	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
H	46	LNR407	D255	WAIMEA ANNEX BASEYARD , HAWAII	C			-	500,000	-	500,000			-	-
HS	47	LNR172	D08K	HELEMANO FOREST RESERVE MANAGEMENT PLAN IMPLEMENTATION, OAHU	C			-	500,000	-	500,000			-	-
P	48	LNR172	D187	KAUAI SHELTER REPAIRS AND INSTALLATION, KAUAI	C			-	100,000	-	100,000			-	-
M	49	LNR407	D10D	PUA LOKE BASEYARD CONFERENCE ROOM, TRAINING CENTER AND OFFICE SPACE, KAUAI	C			-	400,000	-	400,000			-	-
M	50	LNR407	D10C	KOKEE MID-ELEVATION FACILITIES WATER SYSTEM AND NURSERY IMPROVEMENTS, KAUAI	C			-	75,000	-	75,000			-	-
P	51	LNR402	D137	POUHALA MARSH RESTORATION PROJECT, OAHU	C			-	600,000	-	600,000			-	-
H	52	LNR172	D228	KONA STORM KULA FOREST TRAIL REPAIR, MAUI	C			-	800,000	-	800,000			-	-
PW	53	LNR402	D05D	WAIMEA BASEYARD OFFICE, PLANNING, DESIGN, CONSTR, HAWAII	C			-	25,000,000	-	25,000,000			-	-
HC	54	LNR101	E01N	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS (UNCLE BILLY'S), HILO, HAWAII	C			-	6,100,000	-	6,100,000		6,100,000	-	6,100,000
M	55	LNR908	J00C	KAHO'OLAWA RESTORATION AND RESILIENCE CENTER	C			-	4,250,000	-	4,250,000			-	-
P	56	LNR801	P22123	KAWAIHAE NORTH SMALL BOAT HARBOR, HAWAII	C			-	8,000,000	-	8,000,000		8,000,000	-	8,000,000
		LNR101	P24239	HAWAIIAN PARADISE PARK, COMMUNITY PARK, HAWAII	C	560,000	-			560,000	-			560,000	-
		LNR101	P24240	KAWEHWEHE BEACH (WAIKIKI), OAHU	A	650,000	-			650,000	-			650,000	-
		LNR101	E01H	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII	D	8,000,000	-			8,000,000	-			8,000,000	-
		LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU	C	4,000,000	-			4,000,000	-			4,000,000	-
		LNR141	P23007	UPOLU WELL DEVELOPMENT, HAWAII	C	1,500,000	-			1,500,000	-			1,500,000	-

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



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

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				GOVERNOR'S DECISION				
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25	NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS		
								FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	
		LNR804	D126	ALAKAI SWAMP BOARDWALK REPAIR, KAUAI	A	200,000	-			200,000	-			200,000	-	
		LNR806	P24229	DIAMOND HEAD STATE MONUMENT, OAHU	C	700,000	-			700,000	-			700,000	-	
		LNR806	P24230	DIAMOND HEAD STATE MONUMENT, FACILITY AND ACCESSIBILITY IMPROVEMENTS, OAHU	C	-	1,000,000			-	1,000,000			-	1,000,000	
		LNR806	P24231	SAND ISLAND STATE RECREATION AREA, OAHU	C	5,000,000	-			5,000,000	-			5,000,000	-	
		LNR806	P24232	FRIENDS OF IOLANI PALACE, STATE OF HAWAII MUSEUM OF MONARCHY HISTORY, OAHU	A	150,000	-			150,000	-			150,000	-	
		LNR806	H66B	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, WAIMEA CANYON LOOKOUTS, KAUAI	C	1,000,000	1,000,000			1,000,000	1,000,000			1,000,000	1,000,000	
		LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	C	2,000,000	2,000,000			2,000,000	2,000,000			2,000,000	2,000,000	
		LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	N	500,000	500,000			500,000	500,000			500,000	500,000	
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>82,496,000</b>	<b>20,251,000</b>	<b>-</b>	<b>148,478,000</b>	<b>82,496,000</b>	<b>168,729,000</b>	<b>-</b>	<b>32,925,000</b>	<b>82,496,000</b>	<b>53,176,000</b>	
						General Fund A	26,135,000	13,650,000	-	-	26,135,000	13,650,000	-	-	26,135,000	13,650,000
						Special Funds B	2,000,000	2,000,000	-	2,440,000	2,000,000	4,440,000	-	500,000	2,000,000	2,500,000
						General Obligation Bonds C	45,860,000	4,000,000	-	145,038,000	45,860,000	149,038,000	-	32,425,000	45,860,000	36,425,000
						GO Bonds Reimbursable D	8,000,000	-	-	-	8,000,000	-	-	-	8,000,000	-
						Revenue Bonds E	-	-	-	-	-	-	-	-	-	-
						Federal Funds N	501,000	601,000	-	1,000,000	501,000	1,601,000	-	-	501,000	601,000
						Other Federal Funds P	-	-	-	-	-	-	-	-	-	-
						Private Contributions R	-	-	-	-	-	-	-	-	-	-
						County Funds S	-	-	-	-	-	-	-	-	-	-
						Trust Funds T	-	-	-	-	-	-	-	-	-	-
						Interdepartmental Transfers U	-	-	-	-	-	-	-	-	-	-
						Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-
						Revolving Funds W	-	-	-	-	-	-	-	-	-	-
						Other Funds X	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>						<b>82,496,000</b>	<b>20,251,000</b>	<b>-</b>	<b>148,478,000</b>	<b>82,496,000</b>	<b>168,729,000</b>	<b>-</b>	<b>32,925,000</b>	<b>82,496,000</b>	<b>53,176,000</b>	

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