

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS:																	
FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount			
TO		PSD 402 ED	1	Transfer out 1.0 Adult Corrections Officer IV from Halawa Correctional Facility to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(82,248)
TO		PSD 404 EF	1	Transfer out 1.0 Adult Corrections Officer IV from Waiawa Correctional Facility to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(82,248)
TO		PSD 407 EC	1	Transfer out 1.0 Adult Corrections Officer IV from Oahu Community Correctional Center to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(72,468)
TO		PSD 409 EK	1	Transfer out 1.0 Adult Corrections Officer IV from Women's Community Correctional Center to Training and Staff Development	A				(1.00)		(82,248)				(1.00)		(82,248)
TO		PSD 900 EA	1	Transfer in 4.0 Adult Corrections Officers from Oahu Institutions to Training and Staff Development	A				4.00		328,992				4.00		319,212
TO		PSD 808 EM	2	Transfer out Funds to Institutions for Worker's Compensation Costs	A						(3,730,000)						(3,730,000)
TO		PSD 402 ED	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						1,100,000						1,100,000
TO		PSD 403 EE	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						100,000						100,000
TO		PSD 404 EF	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						250,000						250,000

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
TO		PSD 405 EG	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						600,000						600,000
TO		PSD 406 EH	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						500,000						500,000
TO		PSD 407 EC	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						900,000						900,000
TO		PSD 409 EK	2	Transfer in funds from PSD 808 Non-State Facilities for Worker's Compensation Costs	A						280,000						280,000

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

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**By MOF**

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


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

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**By MOF**

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

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			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>By MOF</b>																			
Request Category Legend:						General	A	-	-	-	-	-	-	-	-	-	-	-	-
FA Federal Fund Adjustments						Special	B	-	-	-	-	-	-	-	-	-	-	-	
						Federal Funds	N	-	-	-	-	-	-	-	-	-	-		
						Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-		
						Private	R	-	-	-	-	-	-	-	-	-	-		
						County	S	-	-	-	-	-	-	-	-	-	-		
						Trust	T	-	-	-	-	-	-	-	-	-	-		
						Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-		
						Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-		
						Revolving	W	-	-	-	-	-	-	-	-	-	-		
						Other	X	-	-	-	-	-	-	-	-	-	-		

**OTHER REQUESTS:**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			Governor's Decision							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25			
OR		PSD 406 EH	15	Abolish Maui Community Correctional Center County Funds	S					(3.00)	(209,721)						(3.00)	(209,721)

**SUBTOTAL OTHER REQUESTS:**

-	-	-	16.00	(3.00)	1,486,861	-	-	-	-	(3.00)	225,143
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Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

**By MOF**

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

**TOTAL ADJUSTMENTS:**

-	-	-	16.00	(3.00)	1,486,861	-	-	-	-	(3.00)	225,143
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**By MOF**

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

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

3,030.60	46.00	325,147,637	2,631.60	43.00	320,205,105	3,030.60	46.00	325,147,637	2,615.60	43.00	318,943,387
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	2,936.60	-	302,597,771	2,625.60	-	304,831,428	2,936.60	-	302,597,771	2,609.60	-	303,569,710
Special B	4.00	-	2,496,380	4.00	-	2,516,329	4.00	-	2,496,380	4.00	-	2,516,329
Federal Funds N	-	-	1,345,989	-	-	1,045,989	-	-	1,345,989	-	-	1,045,989
Other Federal Funds P	-	1.00	1,559,315	-	1.00	859,315	-	1.00	1,559,315	-	1.00	859,315
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	3.00	209,721	-	-	-	-	3.00	209,721	-	-	-
Trust T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
Inter-departmental Transfer U	80.00	-	5,581,581	-	-	-	80.00	-	5,581,581	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	10.00	42.00	11,281,815	2.00	42.00	10,876,979	10.00	42.00	11,281,815	2.00	42.00	10,876,979
Other X	-	-	-	-	-	-	-	-	-	-	-	-



PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				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	
	8	PSD900	202405	MAUI COMM. CORRECTIONAL CENTER (MCCC) PERIMETER SEC. FENCE AND REL. REPAIRS, MAUI	C			-	3,500,000	-	3,500,000	-	3,500,000	-	3,500,000	
	9	PSD900	202406	DEPT OF PUBLIC SAFETY (PSD)/CORRECTIONS & REHAB(DCR) 10-YR MASTER PLAN UPDATE, STATEWIDE	C			-	3,500,000	-	3,500,000	-	-	-	-	
	10	PSD900	202208	PSD/DCR CORRECTION PROGRAMS AND SUPPORT SVCS, RENOV, REPAIRS, AND IMPRVMTS, STATEWIDE	C			-	3,000,000	-	3,000,000	-	-	-	-	
	11	PSD900	202110	PSD/DCR NEW KAUAI COMMUNITY CORR. CENTER AND COMMUNITY TRANSITIONAL CENTER, KAUAI	C			-	20,000,000	-	20,000,000	-	20,000,000	-	20,000,000	
	12	PSD900	2021-9	PSD/DCR NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII	C			-	3,000,000	-	3,000,000	-	3,000,000	-	3,000,000	
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>29,000,000</b>	<b>36,500,000</b>	<b>-</b>	<b>96,000,000</b>	<b>29,000,000</b>	<b>132,500,000</b>	<b>-</b>	<b>89,500,000</b>	<b>29,000,000</b>	<b>126,000,000</b>	
						General Fund A	18,000,000	10,500,000	-	-	18,000,000	10,500,000	-	-	18,000,000	10,500,000
						Special Funds B	-	-	-	-	-	-	-	-	-	-
						General Obligation Bonds C	11,000,000	26,000,000	-	96,000,000	11,000,000	122,000,000	-	89,500,000	11,000,000	115,500,000
						GO Bonds Reimbursable D	-	-	-	-	-	-	-	-	-	-
						Revenue Bonds E	-	-	-	-	-	-	-	-	-	-
						Federal Funds N	-	-	-	-	-	-	-	-	-	
						Other Federal Funds P	-	-	-	-	-	-	-	-	-	
						Private Contributions R	-	-	-	-	-	-	-	-	-	
						County Funds S	-	-	-	-	-	-	-	-	-	
						Trust Funds T	-	-	-	-	-	-	-	-	-	
						Interdepartmental Transfers U	-	-	-	-	-	-	-	-	-	
						Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	
						Revolving Funds W	-	-	-	-	-	-	-	-	-	
						Other Funds X	-	-	-	-	-	-	-	-	-	
<b>TOTAL</b>						<b>29,000,000</b>	<b>36,500,000</b>	<b>-</b>	<b>96,000,000</b>	<b>29,000,000</b>	<b>132,500,000</b>	<b>-</b>	<b>89,500,000</b>	<b>29,000,000</b>	<b>126,000,000</b>	

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TAX107/AA		Transfer OCE funds from Administrative Services Office to O'ahu Office Audit Branch to reflect actual postage budget for program	A						(60,000)						(60,000)
TO		TAX100/CO		Transfer OCE funds from Administrative Services Office to O'ahu Office Audit Branch to reflect actual postage budget for program	A						60,000						60,000
TO		TAX107/AA		Transfer OCE funds from Administrative Services Office to Collection Services Office to reflect actual postage budget for program	A						(140,000)						(140,000)
TO		TAX103/EO		Transfer OCE funds from Administrative Services Office to Collection Services Office to reflect actual postage budget for program	A						140,000						140,000

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

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<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			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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

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Request Category Legend:  
FE Fixed Cost/Entitlement

**By MOF**

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**

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**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

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

**OTHER REQUESTS:**

OR		TAX100/CO	1	Increase OCE spending in Compliance	A						161,970	-	-	-	-	-	101,970
OR		TAX103/EO	2	Increase OCE spending in Tax Collection Services Office	A						339,200	-	-	-	-	-	199,200
OR		TAX107/AA	3	Increase OCE spending in Rules Office	A						25,985	-	-	-	-	-	25,985
OR		TAX107/AD	4	Increase OCE spending in Tax Research Planning Office (TRP)	A						50,000	-	-	-	-	-	50,000
OR		TAX103/EO	5	Fund unfunded positions in the Tax Collection Services Office	A						240,048	-	-	-	-	-	-
OR		TAX107/AA	6	Establish position in the HR/Personnel Office	A				1.00		31,548	-	-	-	-	-	-
OR		TAX107/AA	7	Fund unfunded position in the Rules Office	A						110,000	-	-	-	-	-	-
OR		TAX100/CH	8	Establish positions in the Hawaii District Office	A				3.00		79,362	-	-	-	-	-	-
OR		TAX107/AA	9	Increase OCE spending in Administrative Services Office (ASO)	A						(78,000)	-	-	-	-	-	98,000
OR		TAX107/AC	10	Increase OCE spending in Information Technology Services Office (ITSO)	A						106,800	-	-	-	-	-	11,800



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		TAX107/AA	11	Establish position in the Office of the Director	A				1.00		31,548	-	-	-	-	-	-
OR		TAX100/CM	12	Increase OCE spending for Maui District Office	A						1,500	-	-	-	-	-	-
OR		TAX100/CH	13	Increase OCE spending for Hawaii District Office	A						1,500	-	-	-	-	-	-
OR		TAX107/AC	14	Reduce two (2) positions and funds and transfer funds to ETS	A				(2.00)		(126,192)	-	-	-	-	-	-
OR		TAX107/AC		Reduce two permanent positions and add one exempt, temporary position in ITSO	A										(2.00)	-	(126,192)
OR		TAX107/AC		Reduce two permanent positions and add one exempt, temporary position in ITSO	A										-	1.00	126,192
OR		TAX100/EO	15	Legislative error for Delinquent Tax Collection Assistant I (Position #12111Z)	A					1.00	51,876	-	-	-	-	1.00	51,876
OR		TAX107/AA		Correct legislative error for Administrative Rules Specialist (Position #99990T).	A							-	-	-	1.00	(1.00)	-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	3.00	1.00	1,027,145	-	-	-	(1.00)	1.00	538,831
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Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

**By MOF**

MOF	Code	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	3.00	1.00	1,027,145	-	-	-
Special	B	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	-	3.00	1.00	1,027,145	-	-	-	(1.00)	1.00	538,831
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**By MOF**

MOF	Code	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	3.00	1.00	1,027,145	-	-	-
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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						412.00	99.00	44,993,119	418.00	100.00	43,056,221	412.00	99.00	44,993,119	414.00	100.00	42,567,907
<b>By MOF</b>																	
				General	A	412.00	86.00	41,389,717	418.00	87.00	39,428,601	412.00	86.00	41,389,717	414.00	87.00	38,940,287
				Special	B	-	13.00	3,603,402	-	13.00	3,627,620	-	13.00	3,603,402	-	13.00	3,627,620
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TRN995		Administration Trade-off/Transfer	B	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

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

Request Category Legend:		By MOF	A	B	N	P	R	S	T	U	V	W	X				
FE	Fixed Cost/Entitlement	General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Special	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Federal Stimulus Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

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

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS, OR		TRN102-195		Airports Other Requests	B			32,562,451									32,562,451
OR		TRN301-395		Harbors Other Requests	B			16,241,493									16,241,493
OR		TRN595/DB		Highways Other Requests	A			5,000,000									5,000,000
HS, OR		TRN501-595		Highways Other Requests	B	1.00	-	8,828,991				1.00	(1.00)	8,828,991			
OR		TRN595/DB		Highways Other Requests	N			585,164									585,164
OR		TRN597		Highways Other Requests	P			228									228
OR		TRN995		Administration Other Requests	B			3,274,000									2,250,000

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	1.00	-	66,492,327	-	-	-	1.00	(1.00)	65,468,327
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<b>Request Category Legend:</b>	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

By MOF		A	B	N	P	R	S	T	U	V	W	X
General	A	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000
Special	B	-	-	-	1.00	60,906,935	-	-	-	1.00	(1.00)	59,882,935
Federal Funds	N	-	-	-	-	585,164	-	-	-	-	-	585,164
Other Federal Funds	P	-	-	-	-	228	-	-	-	-	-	228
Private	R	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	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>						-	-	-	1.00	-	66,492,327	-	-	-	1.00	(1.00)	65,468,327
<b>By MOF</b>																	
				General	A	-	-	-	-	-	5,000,000	-	-	-	-	-	5,000,000
				Special	B	-	-	-	1.00	-	60,906,935	-	-	-	1.00	(1.00)	59,882,935
				Federal Funds	N	-	-	-	-	-	6,610,164	-	-	-	-	-	6,610,164
				Other Federal Funds	P	-	-	-	-	-	(6,024,772)	-	-	-	-	-	(6,024,772)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						2,770.00	35.00	1,361,602,667	2,751.00	35.00	1,460,833,829	2,770.00	35.00	1,361,602,667	2,751.00	34.00	1,459,809,829
<b>By MOF</b>																	
				General	A	-	-	3,600,000	-	-	5,000,000	-	-	3,600,000	-	-	5,000,000
				Special	B	2,762.20	34.00	1,314,860,753	2,743.20	34.00	1,412,103,658	2,762.20	34.00	1,314,860,753	2,743.20	33.00	1,411,079,658
				Federal Funds	N	7.00	1.00	32,787,561	7.00	1.00	41,297,725	7.00	1.00	32,787,561	7.00	1.00	41,297,725
				Other Federal Funds	P	0.80	-	9,611,286	0.80	-	1,689,379	0.80	-	9,611,286	0.80	-	1,689,379
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TRN114/BE	4	Transfer/Re-describe psns for ARFF RECLASS TO OTHER REQUESTS	B												
TO		TRN102/BC	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS TO OTHER REQUESTS	B												
TO		TRN131/BF	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS TO OTHER REQUESTS	B												
TO		TRN195/BB	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS TO OTHER REQUESTS	B												

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

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

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

Request Category Legend:  
FE Fixed Cost/Entitlement

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

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

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
TO		TRN102/BC	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B				(5.00)		(402,771)				(5.00)		(402,771)
TO		TRN131/BF	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B				(2.00)		(145,558)				(2.00)		(145,558)
TO		TRN195/BB	4	Transfer/Re-describe psns to TRN114 for ARFF RECLASS FROM TRADE-OFF/TRANSFER & CONVERSION OF UNBUDGETED POSITIONS REQUESTS	B				(1.00)		(95,868)				(1.00)		(95,868)
OR		TRN114/BE	4	Additional ARFF expense	B						139,800						139,800
OR		TRN104/BC	5	Increase Routine Maintenance	B						6,000,000						6,000,000

**SUBTOTAL OTHER REQUESTS:**

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

**By MOF**

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	-	-	-	-	-	32,562,451	-	-	-	-	-	32,562,451
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

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

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	-	-	-	-	-	32,562,451	-	-	-	-	-	32,562,451
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277	1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277	1,369.00	27.00	791,781,437	1,369.00	27.00	859,490,277
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>														

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

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


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

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>																	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

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

**OTHER REQUESTS:**

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

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

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	16,241,493	-	-	-	-	-	-	-	-	-	-	16,241,493
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Request Category Legend:	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	16,241,493	-	-	-	-	-	16,241,493
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24		FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						-	-	-	-	-	16,241,493	-	-	-	-	-	16,241,493
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	16,241,493	-	-	-	-	-	16,241,493
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT</b>						252.00	-	130,532,747	232.00	-	150,112,240	252.00	-	130,532,747	232.00	-	150,112,240
<b>PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	252.00	-	130,532,747	232.00	-	150,112,240	252.00	-	130,532,747	232.00	-	150,112,240
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	

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

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

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


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

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

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

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

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**


**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

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

**OTHER REQUESTS:**

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

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

**SUBTOTAL OTHER REQUESTS:**

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

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

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

**TOTAL ADJUSTMENTS:**

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

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



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN</b>						1,037.00	6.00	390,973,359	1,038.00	6.00	400,168,418	1,037.00	6.00	390,973,359	1,038.00	5.00	400,168,418
<b>+ ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	-	-	3,600,000	-	-	5,000,000	-	-	3,600,000	-	-	5,000,000
				Special	B	1,030.20	5.00	364,259,208	1,031.20	5.00	371,466,010	1,030.20	5.00	364,259,208	1,031.20	4.00	371,466,010
				Federal Funds	N	6.00	1.00	21,902,865	6.00	1.00	22,488,029	6.00	1.00	21,902,865	6.00	1.00	22,488,029
				Other Federal Funds	P	0.80	-	1,211,286	0.80	-	1,214,379	0.80	-	1,211,286	0.80	-	1,214,379
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			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
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		TRN995/AA	4	Administration Trade-off/Transfer of four vacant positions		-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

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

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**By MOF**

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25			
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																		
FA		TRN995/AA	2	FY25 Federal Fund Ceiling Adjustment for TRN995	N						6,025,000							6,025,000
FA		TRN995/AA	2	FY25 Federal Fund Ceiling Adjustment for TRN995	P						(6,025,000)							(6,025,000)

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

		By MOF		FY 24			FY 25			Governor's Decision								
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	General	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N		-	-	6,025,000	-	-	-	-	-	-	-	-	6,025,000	-	-	-
	Other Federal Funds	P		-	-	(6,025,000)	-	-	-	-	-	-	-	-	(6,025,000)	-	-	-
	Private	R		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
HS		TRN995/AA	1	MOA Special Deputy Attorney General (SDAG), Navahine	B						2,250,000							2,250,000
OR		TRN995/AA	3	Workforce Development Consultant	B						700,000							-
OR		TRN995/AA		HDOT Remix Software by Via	B						324,000							-

**SUBTOTAL OTHER REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	3,274,000	-	-	-	-	-	-	2,250,000
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<u>Request Category Legend:</u>	
WR	2023 Wildfires Recovery
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
FY	Full Year Funding for Eligible Positions
SY	Second Year Funding

		By MOF		FY 24			FY 25			Governor's Decision								
				FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
	General	A		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special	B		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N		-	-	3,274,000	-	-	-	-	-	-	-	-	-	-	-	2,250,000
	Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	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>						-	-	-	-	-	3,274,000	-	-	-	-	-	2,250,000
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	-	-	-	-	-	3,274,000	-	-	-	-	-	2,250,000
				Federal Funds	N	-	-	-	-	-	6,025,000	-	-	-	-	-	6,025,000
				Other Federal Funds	P	-	-	-	-	-	(6,025,000)	-	-	-	-	-	(6,025,000)
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

112.00	2.00	48,315,124	112.00	2.00	51,062,894	112.00	2.00	48,315,124	112.00	2.00	50,038,894
<b>By MOF</b>											
				General	A	-	-	-	-	-	-
				Special	B	111.00	2.00	28,287,361	111.00	2.00	31,035,131
				Federal Funds	N	1.00	-	10,884,696	1.00	-	18,809,696
				Other Federal Funds	P	-	-	8,400,000	-	-	475,000
				Private	R	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-



FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION - AIRPORTS DIVISION

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>							

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>		-	-

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

-	-	-	-
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PART B:						ACT 164, SLH 2023	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
M, C, H, E, P	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	B	4,428,000	4,428,000
M, C, H, E, P	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	X	157,000	157,000
M, C, H, E, P	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	E	452,600,000	66,000,000
M, C, H, E, P	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	N	1,000	1,000
M, C, H, E, P	3	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	175,250,000	41,260,000
M, C, H, E, P	3	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	1,000	1,000
M, C, H, E, P	4	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	E	37,770,000	-
M, C, H, E, P	4	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	N	1,000	-
M, C, H, E, P	5	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	E	63,846,000	24,000,000
M, C, H, E, P	5	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	N	1,000	1,000
M, C, H, E, P	6	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	E	4,804,000	-
M, C, H, E, P	6	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	N	1,000	-
M, C, H, E, P	7	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	E	2,400,000	-
M, C, H, E, P	7	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	N	1,000	-
M, C, H, E, P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	B	4,687,000	-

DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
-	160,000	4,428,000	4,588,000	-	160,000	4,428,000	4,588,000
-	6,000	157,000	163,000	-	6,000	157,000	163,000
-	103,751,000	452,600,000	169,751,000	-	103,751,000	452,600,000	169,751,000
-	166,684,000	1,000	166,685,000	-	166,684,000	1,000	166,685,000
-	500,224,000	175,250,000	541,484,000	-	500,224,000	175,250,000	541,484,000
-	121,700,000	1,000	121,701,000	-	121,700,000	1,000	121,701,000
-	26,950,000	37,770,000	26,950,000	-	26,950,000	37,770,000	26,950,000
-	5,110,000	1,000	5,110,000	-	5,110,000	1,000	5,110,000
-	83,501,000	63,846,000	107,501,000	-	83,501,000	63,846,000	107,501,000
-	-	1,000	1,000	-	-	1,000	1,000
-	4,002,000	4,804,000	4,002,000	-	4,002,000	4,804,000	4,002,000
-	2,800,000	1,000	2,800,000	-	2,800,000	1,000	2,800,000
-	9,002,000	2,400,000	9,002,000	-	9,002,000	2,400,000	9,002,000
-	1,826,000	1,000	1,826,000	-	1,826,000	1,000	1,826,000
-	-	4,687,000	-	-	-	4,687,000	-

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	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25		
M, C, H, E, P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	E	7,690,000	43,000,000	-	19,228,000	7,690,000	62,228,000	-	19,228,000	7,690,000	62,228,000		
M, C, H, E, P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	N	-	1,000	-	24,900,000	-	24,901,000	-	24,900,000	-	24,901,000		
M, C, H, E, P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	X	1,074,000	-	-	9,700,000	1,074,000	9,700,000	-	9,700,000	1,074,000	9,700,000		
M, C, H, E, P	9	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	E	18,000,000	13,000,000	-	22,001,000	18,000,000	35,001,000	-	22,001,000	18,000,000	35,001,000		
M, C, H, E, P	9	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	N	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000		
M, C, H, E, P	10	TRN104	A71A	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	6,000,000	6,000,000	-	1,500,000	6,000,000	7,500,000	-	1,500,000	6,000,000	7,500,000		
M, C, H, E, P	10	TRN104	A71A	KALAELOA AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	1,000	1,000	-	-	1,000	1,000	-	-	1,000	1,000		
M, C, H, E, P	11	TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	X	64,000,000	-	-	22,000,000	64,000,000	22,000,000	-	22,000,000	64,000,000	22,000,000		
	12	TRN116	P24082	MUE, WAIMEA-KOHALA AIRPORT, WATERLINE UPGRADES, HAWAII	E	2,800,000	-	-	-	2,800,000	-	-	-	2,800,000	-		
	12	TRN116	P24082	MUE, WAIMEA-KOHALA AIRPORT, WATERLINE UPGRADES, HAWAII	N	1,000	-	-	-	1,000	-	-	-	1,000	-		
	13	TRN131	P24083	OGG, SOIL REMEDIATION, MAUI	E	2,500,000	-	-	-	2,500,000	-	-	-	2,500,000	-		
	13	TRN131	P24083	OGG, SOIL REMEDIATION, MAUI	N	1,000	-	-	-	1,000	-	-	-	1,000	-		
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>848,016,000</b>	<b>197,851,000</b>	<b>-</b>	<b>1,125,045,000</b>	<b>848,016,000</b>	<b>1,322,896,000</b>	<b>-</b>	<b>1,125,045,000</b>	<b>848,016,000</b>	<b>1,322,896,000</b>		

Request Category:		General Fund	Special Funds	General Obligation Bonds	GO Bonds Reimbursable	Revenue Bonds	Federal Funds	Other Federal Funds	Private Contributions	County Funds	Trust Funds	Interdepartmental Transfers	Federal Stimulus Funds	Revolving Funds	Other Funds	TOTAL
W Wildfires Recovery	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
M Major R&M for public or educ. facility	B	9,115,000	4,428,000	-	-	770,159,000	10,000	-	-	-	-	-	-	-	-	779,712,000
C Completion of Ongoing CIP Project	C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
H Health & Safety, Court Orders, Consent Decrees, Federal Mandates	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
E Energy Efficiency or Conservation Imprv.	E	773,660,000	193,260,000	-	-	770,159,000	10,000	-	-	-	-	-	-	-	-	1,547,079,000
P Public Infrastructure Imprv.	N	10,000	6,000	-	-	-	323,020,000	-	-	-	-	-	-	-	-	333,026,000
	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	X	65,231,000	157,000	-	-	-	-	31,706,000	-	-	-	-	-	-	-	97,094,000
		<b>848,016,000</b>	<b>197,851,000</b>	<b>-</b>	<b>-</b>	<b>770,159,000</b>	<b>10,000</b>	<b>31,706,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>1,125,045,000</b>





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,C,HS,PI,O	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	N	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	R	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	4,988,000	-	10,000,000	14,988,000	14,988,000	-	10,000,000	14,988,000	14,988,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	6	TRN313	L20	KAWAIHAE HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	B	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	E	14,988,000	4,988,000	-	26,000,000	14,988,000	30,988,000	-	26,000,000	14,988,000	30,988,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	7	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000	-	-	4,000	4,000	-	-	4,000	4,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	B	-	4,000	-	-	-	4,000	-	-	-	4,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	E	-	4,988,000	-	19,000,000	-	23,988,000	-	19,000,000	-	23,988,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	N	-	4,000	-	-	-	4,000	-	-	-	4,000
M,C,HS,PI,O	8	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	R	-	4,000	-	-	-	4,000	-	-	-	4,000
<b>TOTAL - NEW REQUESTS</b>						<b>137,500,000</b>	<b>85,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>

**BY MOF**

	General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-
	Special Funds	B	2,520,000	2,528,000	-	-	2,520,000	2,528,000	-	-	2,520,000	2,528,000	-	-	2,520,000
	General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-	-
	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revenue Bonds	E	99,944,000	82,422,000	-	137,000,000	99,944,000	219,422,000	-	137,000,000	99,944,000	219,422,000	-	137,000,000	219,422,000
	Federal Funds	N	35,016,000	28,000	-	-	35,016,000	28,000	-	-	35,016,000	28,000	-	-	35,016,000
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private Contributions	R	20,000	28,000	-	-	20,000	28,000	-	-	20,000	28,000	-	-	20,000
	County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-
	Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>			<b>137,500,000</b>	<b>85,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>137,500,000</b>	<b>222,006,000</b>	<b>-</b>	<b>137,000,000</b>	<b>222,006,000</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 PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF TRANSPORTATION - HIGHWAYS DIVISION

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>						-	-

BY MOF

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>		-	-

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

PART B:						ACT 164, SLH 2023	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
H	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	E	6,050,000	2,550,000
H	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	N	21,000,000	9,600,000
W	2	TRN531	V123	LAHAINA REPAIR, REHABILITATION, AND/OR REINSTALLATION, MAUI	E	-	-
W	2	TRN531	V123	LAHAINA REPAIR, REHABILITATION, AND/OR REINSTALLATION, MAUI	N	-	-
M	3	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	B	6,600,000	5,500,000
M	3	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	E	17,800,000	15,150,000
M	3	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N	71,200,000	45,000,000
M	4	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	B	1,900,000	-
M	4	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	E	20,150,000	20,100,000
M	4	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N	80,200,000	80,400,000
M, P	5	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	E	1,000,000	7,200,000
M, P	5	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N	4,000,000	-
M, P	6	TRN595	Y105	HIGHWAY TUNNEL PROGRAM, STATEWIDE	B	-	-
M, P	6	TRN595	Y105	HIGHWAY TUNNEL PROGRAM, STATEWIDE	E	-	-
M, P	6	TRN595	Y105	HIGHWAY TUNNEL PROGRAM, STATEWIDE	N	-	-

DEPARTMENT REQUESTS				GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS		NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25	FY 24	FY 25	FY 24	FY 25
-	18,308,000	6,050,000	20,858,000	-	18,308,000	6,050,000	20,858,000
-	21,400,000	21,000,000	31,000,000	-	21,400,000	21,000,000	31,000,000
-	6,600,000	-	6,600,000	-	6,600,000	-	6,600,000
-	26,400,000	-	26,400,000	-	26,400,000	-	26,400,000
-	9,000,000	6,600,000	14,500,000	-	9,000,000	6,600,000	14,500,000
-	63,700,000	17,800,000	78,850,000	-	63,700,000	17,800,000	78,850,000
-	221,600,000	71,200,000	266,600,000	-	221,600,000	71,200,000	266,600,000
-	1,593,000	1,900,000	1,593,000	-	1,593,000	1,900,000	1,593,000
-	34,407,000	20,150,000	54,507,000	-	34,407,000	20,150,000	54,507,000
-	94,068,000	80,200,000	174,468,000	-	94,068,000	80,200,000	174,468,000
-	3,351,000	1,000,000	10,551,000	-	3,351,000	1,000,000	10,551,000
-	4,160,000	4,000,000	4,160,000	-	4,160,000	4,000,000	4,160,000
-	1,500,000	-	1,500,000	-	1,500,000	-	1,500,000
-	9,200,000	-	9,200,000	-	9,200,000	-	9,200,000
-	36,800,000	-	36,800,000	-	36,800,000	-	36,800,000

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

PART B:						ACT 164, SLH 2023		DEPARTMENT REQUESTS				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
		TRN561	X123	WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI	N	12,800,000	-	-	-	12,800,000	-	-	-	12,800,000	-
		TRN511	T158	WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII	E	9,600,000	-	-	-	9,600,000	-	-	-	9,600,000	-
		TRN511	TP2201	KEAAU-PAHOA ROAD IMPROVEMENTS, HIGHWAY 130 WIDENING FROM SHOWER TO KALOLI DRIVE, HAWAII	E	30,000,000	-	-	-	30,000,000	-	-	-	30,000,000	-
		TRN511	TP2201	KEAAU-PAHOA ROAD IMPROVEMENTS, HIGHWAY 130 WIDENING FROM SHOWER TO KALOLI DRIVE, HAWAII	N	1,000	-	-	-	1,000	-	-	-	1,000	-
		TRN531	VP2301	NANILOA DRIVE BRIDGE, REHABILITATION, MAUI	E	216,000	-	-	-	216,000	-	-	-	216,000	-
		TRN531	VP2301	NANILOA DRIVE BRIDGE, REHABILITATION, MAUI	N	1,000	-	-	-	1,000	-	-	-	1,000	-
		TRN595	Y114	HIGHWAYS DIVISION SUPPORT SERVICES, STATEWIDE	E	4,000,000	4,000,000	-	-	4,000,000	4,000,000	-	-	4,000,000	4,000,000
		TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	E	10,000,000	-	-	-	10,000,000	-	-	-	10,000,000	-
		TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	N	40,000,000	-	-	-	40,000,000	-	-	-	40,000,000	-
<b>TOTAL - NEW REQUESTS BY MOF</b>						<b>456,417,000</b>	<b>259,599,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>

Request Category:															
W	Wildfires Recovery	General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-
M	Major R&M for public or educ. facility	Special Funds	B	8,700,000	6,500,000	-	13,443,000	8,700,000	19,943,000	-	13,443,000	8,700,000	19,943,000	-	
C	Completion of Ongoing CIP Project	General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	
H	Health & Safety, Court Orders, Consent Decrees, Federal Mandates	GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-	-	
E	Energy Efficiency or Conservation Imprv.	Revenue Bonds	E	135,315,000	67,499,000	-	205,892,000	135,315,000	273,391,000	-	205,892,000	135,315,000	273,391,000	-	
P	Public Infrastructure Imprv.	Federal Funds	N	312,402,000	185,600,000	-	556,136,000	312,402,000	741,736,000	-	556,136,000	312,402,000	741,736,000	-	
		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	
		Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	
		County Funds	S	-	-	-	-	-	-	-	-	-	-	-	
		Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	
		Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	
		Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	
		Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	
		Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	
		<b>TOTAL</b>		<b>456,417,000</b>	<b>259,599,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>	<b>-</b>	<b>775,471,000</b>	<b>456,417,000</b>	<b>1,035,070,000</b>	<b>-</b>	

**FY 25 SUPPLEMENTAL BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
UNIVERSITY OF HAWAII**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 24			FY 25			Governor's Decision					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 24			FY 25		
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		UOH900		Transfer-out Na Pua Noeau to various campuses	A				(6.00)		(322,242)				(6.00)		(322,242)
TO		UOH100		Transfer-in Na Pua Noeau	A				1.00		82,491				1.00		82,491
TO		UOH210		Transfer-in Na Pua Noeau	A				2.00		87,631				2.00		87,631
TO		UOH700		Transfer-in Na Pua Noeau	A				1.00		44,724				1.00		44,724
TO		UOH800		Transfer-in Na Pua Noeau	A				2.00		107,396				2.00		107,396
TO		UOH800/DB		Transfer out Nursing Program lecturer costs to various CCs	A						(443,459)						(443,459)
TO		UOH800/GB		Transfer in Nursing Program lecturer funds	A						177,383						177,383
TO		UOH800/HB		Transfer in Nursing Program lecturer funds	A						133,038						133,038
TO		UOH800/IB		Transfer in Nursing Program lecturer funds	A						133,038						133,038
TO		UOH800/JF		Transfer out security positions and funds to various CCs campuses	A				(31.00)		(1,456,938)				(31.00)		(1,456,938)
TO		UOH800/CF		Transfer in security positions and funds	A				4.00		187,992				4.00		187,992
TO		UOH800/DF		Transfer in security positions and funds	A				4.00		187,992				4.00		187,992
TO		UOH800/EF		Transfer in security positions and funds	A				3.00		140,994				3.00		140,994
TO		UOH800/FF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990
TO		UOH800/GF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990
TO		UOH800/HF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990

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
TO		UOH800/IF		Transfer in security positions and funds	A				5.00		234,990				5.00		234,990
TO		UOH210		Transfer out position and funds for College of Social Sciences	A				(1.00)		(110,004)				(1.00)		(110,004)
TO		UOH100		Transfer in position and funds for College of Social Sciences	A				1.00		110,004				1.00		110,004

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

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

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

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**


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

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

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

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

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>																		

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

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

**OTHER REQUESTS:**

SY	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SY		UOH100		PRRR Restoration to pre-pandemic levels - UH Mānoa	A			5,600,000									5,600,000
SY		UOH110		PRRR Restoration to pre-pandemic levels - JABSOM	A			1,800,000									1,800,000
SY		UOH210		PRRR Restoration to pre-pandemic levels - UH Hilo	A			3,420,000									3,420,000
SY		UOH700		PRRR Restoration to pre-pandemic levels - UHWO	A			1,620,000									1,620,000
SY		UOH900		PRRR Restoration to pre-pandemic levels - UH System	A			5,086,848									5,086,848
SY		UOH100		Athletics Restoration - UH Mānoa	A			3,200,000									3,200,000
SY		UOH210		Athletics Restoration - UH Hilo	A			400,000									400,000
FY		UOH100		Expand Teacher Cohort on Neighbor Islands	A			625,000	7.00								
FY		UOH800		Kapi'olani CC - Culinary Institute of the Pacific	A			389,245									
FY		UOH800		Leeward CC - Value Added Product Center	A			359,932									
FY		UOH100		CTAHR Extension Agents (SB1586 CD1, 2023 Session)	A			506,555	5.00					5.00			506,555
HS		UOH900		Increased Campus Safety	A			1,000,000	4.00								
		UOH900		Increased Campus Safety	B									4.00			1,208,020
O		UOH100		Hawai'i Promise Expansion - UH Mānoa	A			12,506,711									-
O		UOH210		Hawai'i Promise Expansion - UH Hilo	A			1,773,579									-
O		UOH700		Hawai'i Promise Expansion - UHWO	A			4,026,116									-
O		UOH800		Hawai'i Promise Continuation - UHCCs	A			3,700,000									3,700,000

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
WR		UOH800		Maui College - Community Based Planning for Redevelopment of Lahaina	A				2.00		500,000						
O		UOH100		Nursing Enrollment and Access thru UHM-UHWO Nursing Collaboration	A				6.50		1,068,821				6.50		1,068,821
O		UOH110		Neighbor Island Health Access & Pathway Extension	A				4.00		925,000				4.00		925,000
O		UOH210		M.A. Program in Counseling Psychology	A				3.00		210,000				3.00		210,000
O		UOH700		Pre-Nursing Program Support	A				3.00		322,032				3.00		322,032
O		UOH800		Maui College - Apprenticeship Training Expansion	A						250,000						
O		UOH700		Early Childhood Education Support	A				2.00		180,910						
O		UOH210		B.S. in Education Studies & Indigenous Teacher Education Program	A				4.00		285,000						
O		UOH800		Leeward CC - Equipment to Modernize Sustainable Agriculture Program	A				-		925,000						
O		UOH900		Systemwide Mental Health Services	A				6.00		510,000				6.00		510,000
O		UOH100		Community Event Support	A				6.00		709,000						
O		UOH700		ACM Facilities and Core Services Support	A				4.00		252,648						
HS		UOH700		Campus Safety	A				1.00		61,800						
HS		UOH800		Maui College - Water Quality Lab	A				2.00		160,000						
O		UOH100		Stabilize UH Mānoa Athletics	A				43.00		3,136,642						
O		UOH100		Stabilize UH Mānoa Athletics	B				(35.00)		(2,616,642)						
O		UOH100		CTAHR Cooperative Extension Support	A				5.00		581,555						
O		UOH800		Winward CC - Incarcerated Students Program	A				3.00		250,528				3.00		250,528

**SUBTOTAL OTHER REQUESTS:**

-	-	-	75.50	-	53,726,280	-	-	-	34.50	-	29,827,804
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**By MOF**

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

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	110.50	-	56,342,922
Special	B	-	-	(35.00)	-	(2,616,642)
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

**TOTAL ADJUSTMENTS:**

-	-	-	75.50	-	53,726,280	-	-	-	34.50	-	29,827,804
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**By MOF**

General	A	-	-	-	110.50	-	56,342,922	-	-	-	30.50	-	28,619,784
Special	B	-	-	-	(35.00)	-	(2,616,642)	-	-	-	4.00	-	1,208,020
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**

6,800.23	118.25	1,322,134,614	6,875.73	118.25	1,380,895,804	6,800.23	118.25	1,322,134,614	6,834.73	118.25	1,356,997,328
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**By MOF**

General	A	6,171.42	112.25	614,065,558	6,281.92	112.25	673,490,914	6,171.42	112.25	614,065,558	6,201.92	112.25	645,767,776
Special	B	468.25	2.00	560,078,231	433.25	2.00	559,280,473	468.25	2.00	560,078,231	472.25	2.00	563,105,135
Federal Funds	N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735	81.56	4.00	13,642,735
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	79.00	-	134,348,090	79.00	-	134,481,682	79.00	-	134,348,090	79.00	-	134,481,682
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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

GOVERNOR'S DECISION			
FY 24	FY 25	FY 24	FY 25
	8,700,000		8,700,000
	500,000		500,000
			-
-	9,200,000	-	9,200,000

General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	500,000	-
GO Bonds Reimbursable	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	8,700,000	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>TOTAL</b>		<b>9,200,000</b>	<b>-</b>

-	-	-	-
-	500,000	-	500,000
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	-	-	-
-	8,700,000	-	8,700,000
-	-	-	-
-	-	-	-
-	9,200,000	-	9,200,000

PART B:						ACT 164, SLH 2023	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 24	FY 25
M	1	UOH100	584	WAIKIKI AQUARIUM UPGRADES (ADDITIONAL FUNDING FOR DISCHARGE SYSTEM AND RELATED FACILITY IMPROVEMENTS)	C		
	2	UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	A	30,000,000	30,000,000
		UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	C		
M	2	UOH900	560	SYSTEM, RENEW, IMPROVE, AND MODERNIZE, STATEWIDE	C		
M	2A	UOH100		UHM, RIM STUDENT HOUSING, OAHU	C		
M	2B	UOH100		UHM, RENOVATE HALE NOELANI, OAHU	C		
	3	UOH100	R30	COCONUT ISLAND, SEWER LINE REPLACEMENT/UPGRADES, OAHU	A	750,000	5,000,000
M	3	UOH100	R30	COCONUT ISLAND, SEWER LINE REPLACEMENT/UPGRADES, OAHU	C	4,250,000	-
	4	UOH210	456	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII	A	6,000,000	16,200,000
M	4	UOH210	456	HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII	C	8,500,000	4,800,000
	5	UOH800	552	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	A	25,000,000	25,000,000
		UOH800	552	CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE	C		
	6	UOH800	555	CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE	A	25,000,000	25,000,000
		UOH800	555	CCS, MAJOR R&M FOR THE COMMUNITY COLLEGES, STATEWIDE	C		

DEPARTMENT REQUESTS			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
	9,000,000	-	9,000,000
		30,000,000	30,000,000
	100,000,000	-	100,000,000
		750,000	5,000,000
	3,000,000	4,250,000	3,000,000
		6,000,000	16,200,000
	7,300,000	8,500,000	12,100,000
		25,000,000	25,000,000
		25,000,000	25,000,000
		25,000,000	25,000,000

GOVERNOR'S DECISION			
NEW REQUESTS		SUPPLEMENTAL TOTALS	
FY 24	FY 25	FY 24	FY 25
	9,000,000	-	9,000,000
	(30,000,000)	30,000,000	-
	30,000,000		30,000,000
	20,000,000	-	20,000,000
	(5,000,000)	750,000	-
	8,000,000	4,250,000	8,000,000
	(16,200,000)	6,000,000	-
	23,500,000	8,500,000	28,300,000
	(25,000,000)	25,000,000	-
	25,000,000		25,000,000
	(25,000,000)	25,000,000	-
	25,000,000		25,000,000

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	7	UOH100	I28	UHM, HOLMES HALL, OAHU	C	1,500,000	-		8,000,000	1,500,000	8,000,000			1,500,000	8,000,000
	8	UOH800	566	UH CC, VARIOUS REPAIRS AND DEFERRED MAINTENANCE, OAHU	C	35,000,000	-			35,000,000	-			35,000,000	-
	9	UOH800	B48	KAPIOLANI CC, 6930 OHELO, REPLACE AC SYSTEM AND FIRE SUPPRESSION SYSTEM, OAHU	C	15,000,000	-			15,000,000	-			15,000,000	-
	10	UOH210	358	HAWAII ASTRONOMY ENGINEERING AND INSTRUMENT DEVELOPMENT HUB, HAWAII	C	2,000,000	-			2,000,000	-			2,000,000	-
	11	UOH100	310	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU	A	4,500,000	-			4,500,000	-			4,500,000	-
M	11	UOH100	310	UNIVERSITY OF HAWAII, MANOA CAMPUS, ATHLETIC FACILITY IMPROVEMENTS, OAHU	C	14,000,000	-			14,000,000	-			14,000,000	-
	12	UOH800	W52	WINDWARD COMMUNITY COLLEGE, 5988 IMILOA, REPAIR/REPLACE HEATING AND AC SYSTEM, OAHU	C	11,000,000	-			11,000,000	-			11,000,000	-
	13	UOH800	B47	KAPIOLANI CC, 6920 KOKIO, BUILDING RENOVATION, OAHU	C	2,000,000	10,000,000			2,000,000	10,000,000			2,000,000	10,000,000
	14	UOH800	A37	HONOLULU CC, TECHNOLOGY RENOVATIONS, OAHU	C	-	3,000,000			-	3,000,000			-	3,000,000
	15	UOH800	K87	KAUAI CC, PV RFTPS/CANOPIES, STORAGE BATTERIES & VAR ENERGY EFFICIENCY PROJ, KAUAI	C	15,000,000	-			15,000,000	-			15,000,000	-
	16	UOH800	K72	KAUAI CC, STUDENT DORMS AND FACULTY/STAFF HOUSING, KAUAI	A	250,000	-			250,000	-			250,000	-
		UOH100	R31	HAWAII INSTITUTE OF MARINE BIOLOGY, OAHU	C	-	63,517,000			-	63,517,000			-	63,517,000
		UOH800	P24222	CTAHR, WAIAKEA RESEARCH STATION, HAWAII	C	2,625,000	-			2,625,000	-			2,625,000	-
M	17	UOH700	888	UH, WEST OAHU, RENEW, IMPROVE, AND MODERNIZE, OAHU	C				5,000,000	-	5,000,000		5,000,000	-	5,000,000
E	18	UOH100		UHM, PV ROOFTOP AND CANOPIES AND VARIOUS ENERGY EFFICIENCY PROJECTS, OAHU	C				30,000,000	-	30,000,000		-	-	-
M	19	UOH100		UHM, ASSESSMENT & FEASIBILITY OF HAMILTON LIBRARY, OAHU	C				6,500,000	-	6,500,000		-	-	-
P	20	UOH700		UH, WEST OAHU, ROAD B ENTRY PLAZA, OAHU	C				5,200,000	-	5,200,000		-	-	-
C	21	UOH100		UHM, MINI MASTER PLAN PHASE 3 - KUYKENDALL HALL, OAHU	C				5,000,000	-	5,000,000		5,000,000	-	5,000,000
P	22	UOH100		UHM, ADMIN OFFICE & PARKING, OAHU	C				8,000,000	-	8,000,000		-	-	-
H	23	UOH100		UHM, WAIKIKI AQUARIUM SEAWALL REPAIR, OAHU	C				3,000,000	-	3,000,000		3,000,000	-	3,000,000
E	24	UOH100		ESCO-RELATED IMPROVEMENTS	C				10,000,000	-	10,000,000		-	-	-
M	25	UOH110		JABSOM KAKAAKO BUILDINGS ROOF REPLACEMENT	C				6,250,000	-	6,250,000		6,250,000	-	6,250,000
E	26	UOH100		UH, WEST OAHU, CAMPUS PHOTOVOLTAIC CARPORT FACILITIES	C				5,000,000	-	5,000,000		-	-	-
<b>TOTAL - NEW REQUESTS</b>						<b>202,375,000</b>	<b>182,517,000</b>	<b>-</b>	<b>211,250,000</b>	<b>202,375,000</b>	<b>393,767,000</b>	<b>-</b>	<b>66,550,000</b>	<b>202,375,000</b>	<b>249,067,000</b>

**BY MOF**

				General Fund	A	91,500,000	101,200,000	-	-	91,500,000	101,200,000	-	(101,200,000)	91,500,000	-
				Special Funds	B	-	-	-	-	-	-	-	-	-	-
				General Obligation Bonds	C	110,875,000	81,317,000	-	211,250,000	110,875,000	292,567,000	-	167,750,000	110,875,000	249,067,000
				GO Bonds Reimbursable	D	-	-	-	-	-	-	-	-	-	-
				Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-
				Private Contributions	R	-	-	-	-	-	-	-	-	-	-
				County Funds	S	-	-	-	-	-	-	-	-	-	-
				Trust Funds	T	-	-	-	-	-	-	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-
				Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-
				Revolving Funds	W	-	-	-	-	-	-	-	-	-	-
				Other Funds	X	-	-	-	-	-	-	-	-	-	-
<b>TOTAL</b>						<b>202,375,000</b>	<b>182,517,000</b>	<b>-</b>	<b>211,250,000</b>	<b>202,375,000</b>	<b>393,767,000</b>	<b>-</b>	<b>66,550,000</b>	<b>202,375,000</b>	<b>249,067,000</b>

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