

FB 25-27 BIENNIUM BUDGET
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS
DEPARTMENT OF AGRICULTURE

Table with columns: MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount). Rows include Current Services Operating Budget Ceilings by MOF (A, B, N, P, R, S, T, U, W, X) and a TOTAL row.

Table with columns: Req Cat, B&F Code, Prog ID/Org, Dept Pri, Description, MOF, FY 26 (FTE (P), FTE (T), \$ Amount), FY 27 (FTE (P), FTE (T), \$ Amount), B&F Recommendation (FY 26: FTE (P), FTE (T), \$ Amount; FY 27: FTE (P), FTE (T), \$ Amount).

Table titled 'SUBTTLTRADE-OFF/TRNSFRS & CONV. OF UNBGT'D PSNS:'. Includes a legend for Request Category (TO, UP) and a detailed grid of values by MOF (General, Special, Federal Funds, etc.) for FY 26 and FY 27.

Table titled 'ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:' with columns for MOF, FY 26, and FY 27.

Table titled 'SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:'. Includes a legend for Request Category (FE) and a detailed grid of values by MOF (General, Special, Federal Funds, etc.) for FY 26 and FY 27.

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**FEDERAL FUND ADJUSTMENT REQUESTS:**

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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
AP		AGR 122 EB	1	Continue funding for Act 231, SLH 2024 Biosecurity positions and programs	A	22.00		8,290,112	22.00		8,290,112	20.00		6,131,132	20.00		6,131,132
AP		AGR 122 EC	2	Continue funding for Act 231, SLH 2024 Biosecurity positions and programs	A	8.00		3,322,892	8.00		3,322,892	4.00		2,244,256	4.00		2,244,256
AP		AGR 122 ED	3	Continue funding for Act 231, SLH 2024 Biosecurity positions	A	2.00		163,164	2.00		163,164	-		-	-		-
AP		AGR 846 EE	4	Continue funding for Act 231, SLH 2024 Biosecurity positions	A	13.00		890,868	13.00		890,868	6.00		420,732	6.00		420,732
AP		AGR 122 EA	5	Continue funding for Act 231, SLH 2024 Biosecurity programs	A			1,500,000			1,500,000			1,200,000			1,200,000
AP		AGR 141 HA	6	Transfer Irrigation positions from revolving to general funds	W	(7.50)		211,261	(7.50)		211,261	-		-	-		-
AP		AGR 141 HA	6	Transfer Irrigation positions from revolving to general funds	A	7.50		422,604	7.50		422,604	-		-	-		-
AP		AGR 192 AA	7	Two Planner positions- Policy Analyst and Climate Change Analyst	A	2.00		76,788	2.00		153,576	-		-	-		-
AP		AGR 192 AA	8	Fiscal Officer position and trade-off Office Services Supervisor for Management Analyst	A	1.00		26,448	1.00		101,688	-		-	-		-
AP		AGR 171 BE	9	Two Economic Development Specialist Positions	A	2.00		76,788	2.00		153,576	1.00		63,096	1.00		63,096
AP		AGR 192 AA	10	Da Bux Program	A			1,500,000			1,500,000	-		-	-		-
AP		AGR 192 AA	11	Program Specialist position for Farm to State and Farm to Foodbank programs	A	1.00		5,038,394	1.00		5,076,788	-		-	-		-
AP		AGR 132 DD	12	Microbiologist Positions	A	2.00		63,096	2.00		126,192	1.00		31,548	1.00		63,096
AP		AGR 192 AA	13	Administrative Assistant II and Office Assistant IV	A	2.00		43,626	2.00		87,252	-		-	-		-
AP		AGR 132 DC	14	Wildlife Bovine Tuberculosis Vaccine Study	A			1,000,000				-		-	-		-
AP		AGR 132 DC	15	Meat Processing Capacity Survey	A			1,000,000				-		-	-		-
AP		AGR 132 DC	16	Swine Study- Korean Natural Farming System	A			1,000,000				-		-	-		-
AP		AGR 153 CD	17	Aquaculture Projects	A			6,650,000			300,000			1,500,000			-
HS		AGR 132 DC	18	Replacement Vehicles	A			107,000			38,000			107,000			38,000
AP		AGR 171 BE	19	Motor Vehicle	A			45,000				-		-	-		-
NG		AGR 101 GA	20	Establish ceiling for Class D Emergency Loan Revolving Fund	W			1,500,000			1,500,000	-		-	-		-
NG		AGR 101 GA	21	Increase ceiling for Aquaculture Loan Revolving Fund	W			500,000			500,000	-		-	-		-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NG		AGR 846 EE	22	Motor Vehicles	W			484,000			242,000			234,000			
		846EE		Motor Vehicles	W									(780,363)			(780,363)
HS		AGR 101 GA	23	Replacement Vehicle	A			58,000						-			
HS		AGR 151 BB	24	Replacement Vehicles	A			97,000			38,000			38,000			38,000
		AGR 151 BB		Replacement Vehicles	W									59,000			
AP		AGR 171 BD	25	Agricultural Surveys	A			297,000			297,000			-			-
HS		AGR171 BA	26	Replacement Vehicle	A			42,000						42,000			
		AGR101GA		Deletion of Long Term Vacant Positions and Funds	A							(1.00)		(60,304)	(1.00)		(60,304)
		AGR122EB		Deletion of Long Term Vacant Positions and Funds	A							(5.00)		(323,925)	(5.00)		(323,925)
		AGR122EC		Deletion of Long Term Vacant Positions and Funds	P							(2.00)		(142,641)	(2.00)		(142,641)
		AGR122ED		Deletion of Long Term Vacant Positions and Funds	A							(2.00)		(110,400)	(2.00)		(110,400)
		AGR131DB		Deletion of Long Term Vacant Positions and Funds	P							(2.00)		(334,560)	(2.00)		(334,560)
		AGR132DE		Deletion of Long Term Vacant Positions and Funds	P							(1.00)		(105,741)	(1.00)		(105,741)
		AGR132DD		Deletion of Long Term Vacant Positions and Funds	P							(1.00)		(54,346)	(1.00)		(54,346)
		AGR141HA		Deletion of Long Term Vacant Positions and Funds	B							(0.50)		(48,885)	(0.50)		(48,885)
		AGR141HA		Deletion of Long Term Vacant Positions and Funds	W							(0.50)		(48,885)	(0.50)		(48,885)
		AGR151BB		Deletion of Long Term Vacant Positions and Funds	A							(3.00)		(199,080)	(3.00)		(199,080)
		AGR151BF		Deletion of Long Term Vacant Positions and Funds	B							(1.00)		(142,427)	(1.00)		(142,427)
		AGR171BD		Deletion of Long Term Vacant Positions and Funds	A							(1.00)		(75,588)	(1.00)		(75,588)
		AGR171BE		Deletion of Long Term Vacant Positions and Funds	N							(0.75)		(73,087)	(0.75)		(73,087)
		AGR171BE		Deletion of Long Term Vacant Positions and Funds	P							(1.25)		(113,519)	(1.25)		(113,519)
		AGR192AA		Deletion of Long Term Vacant Positions and Funds	A							(4.00)		(174,180)	(4.00)		(174,180)
				Deletion of Long Term Vacant Positions and Funds Put Back	A									943,477			943,477
				Deletion of Long Term Vacant Positions and Funds Put Back	B									191,312			191,312
				Deletion of Long Term Vacant Positions and Funds Put Back	N									73,087			73,087
				Deletion of Long Term Vacant Positions and Funds Put Back	P									750,807			750,807
				Deletion of Long Term Vacant Positions and Funds Put Back	W									48,885			48,885
<b>SUBTOTAL OTHER REQUESTS:</b>						55.00	-	34,406,041	55.00	-	24,914,973	6.00	-	11,290,401	6.00	-	9,417,949

Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

By MOF		FY 26			FY 27			FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	62.50	-	31,710,780	62.50	-	22,461,712	16.00	-	11,777,764	16.00	-	10,198,312
Special	B	-	-	-	-	-	-	(1.50)	-	-	(1.50)	-	-
Federal Funds	N	-	-	-	-	-	-	(0.75)	-	-	(0.75)	-	-
Other Federal Funds	P	-	-	-	-	-	-	(7.25)	-	-	(7.25)	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	(7.50)	-	2,695,261	(7.50)	-	2,453,261	(0.50)	-	(487,363)	(0.50)	-	(780,363)
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	B&F Recommendation											
						FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						55.00	-	34,406,041	55.00	-	24,914,973	6.00	-	11,290,401	6.00	-	9,417,949
<b>By MOF</b>																	
				General	A	62.50	-	31,710,780	62.50	-	22,461,712	16.00	-	11,777,764	16.00	-	10,198,312
				Special	B	-	-	-	-	-	-	(1.50)	-	-	(1.50)	-	-
				Federal Funds	N	-	-	-	-	-	-	(0.75)	-	-	(0.75)	-	-
				Other Federal Funds	P	-	-	-	-	-	-	(7.25)	-	-	(7.25)	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	(7.50)	-	2,695,261	(7.50)	-	2,453,261	(0.50)	-	(487,363)	(0.50)	-	(780,363)
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						389.50	9.00	93,929,651	389.50	9.00	84,438,583	340.50	9.00	70,814,011	340.50	9.00	68,941,559
<b>By MOF</b>																	
				General	A	338.68	2.00	58,639,717	338.68	2.00	49,390,649	292.18	2.00	38,706,701	292.18	2.00	37,127,249
				Special	B	46.82	-	12,195,880	46.82	-	12,195,880	45.32	-	12,195,880	45.32	-	12,195,880
				Federal Funds	N	0.75	-	2,151,568	0.75	-	2,151,568	-	-	2,151,568	-	-	2,151,568
				Other Federal Funds	P	3.25	6.00	6,859,322	3.25	6.00	6,859,322	(4.00)	6.00	6,859,322	(4.00)	6.00	6,859,322
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	1.00	977,412	-	1.00	977,412	-	1.00	977,412	-	1.00	977,412
				Inter-departmental Transfer	U	-	-	212,095	-	-	212,095	-	-	212,095	-	-	212,095
				Revolving	W	-	-	12,893,657	-	-	12,651,657	7.00	-	9,711,033	7.00	-	9,418,033
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF AGRICULTURE**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27
				None.					
<b>TOTAL BY MOF</b>						-	-	-	-

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

PART B: NEW CIP REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
	1	AGR132	191321	HALAWA ANIMAL INDUSTRY FACILITY IMPROVEMENTS, OAHU	C	7,000,000	-	7,000,000	
	2	AGR192	981921	MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE	C	4,100,000	-	1,900,000	2,200,000
	3	AGR131	231311	NEW ANIMAL QUARANTINE STATION, OAHU	C	60,000,000	-	-	
	4	AGR122	261221	MODULAR BIOCONTROL FACILITY, OAHU	C	6,500,000	-	-	
	5	AGR122	261222	HILO GREENHOUSE AND INSECTARY IMPROVEMENTS, HAWAII	C	1,400,000	-	1,400,000	
	6	AGR192	P21003	HALAWA ANIMAL QUARANTINE STATION, OAHU	C	6,000,000	-	6,000,000	
	7	AGR141	200604	ROYAL KUNIA AGRICULTURAL PARK, OAHU	C	26,000,000	-	26,000,000	
	8	AGR141	202401	NON-AGRICULTURAL AND AGRICULTURAL PARK IMPROVEMENTS, STATEWIDE	C	1,000,000	-	1,000,000	

PART B: NEW CIP REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
	9	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	C	5,000,000	-	5,000,000	
	9	AGR141	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	N	1,000	-	1,000	
	10	AGR141	200402	MOLOKAI IRRIGATION SYSTEM IMPROVEMENTS, MOLOKAI	C	2,700,000	5,000,000	2,700,000	5,000,000
	11	AGR141	201101	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU	C	1,250,000	1,750,000	1,250,000	1,750,000
	12	AGR141	HA6002	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII	C	2,400,000	4,100,000	-	-
	13	AGR141	201901	AGRICULTURAL INFRASTRUCTURE IMPROVEMENTS, STATEWIDE	C	800,000	1,000,000	-	-
<b>TOTAL - REQUESTS BY MOF</b>						<b>124,151,000</b>	<b>11,850,000</b>	<b>52,251,000</b>	<b>8,950,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	124,150,000	11,850,000	52,250,000	8,950,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	1,000	-	1,000	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>124,151,000</b>	<b>11,850,000</b>	<b>52,251,000</b>	<b>8,950,000</b>

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	697.50	9.00	158,428,711	697.50	9.00	158,428,711
	B	34.00	1.00	17,865,656	34.00	1.00	17,865,656
	N	5.00	1.00	1,007,194	5.00	1.00	1,007,194
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	1.00	413,907	-	1.00	413,907
	U	43.00	-	16,006,019	43.00	-	16,006,019
	W	50.00	-	39,747,360	50.00	-	39,747,360
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>829.50</b>	<b>12.00</b>	<b>233,468,847</b>	<b>829.50</b>	<b>12.00</b>	<b>233,468,847</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>														
TO		AGS131/EA	1	Transfer Out 8.00 Permanent FTE to AGS901/AA	A	(8.00)		(601,800)	(8.00)		(601,800)	(8.00)		(601,800)
TO		AGS131/EG	2	Transfer Out 2.00 Permanent FTE to AGS901/AA	A	(2.00)		(198,840)	(2.00)		(198,840)	(2.00)		(198,840)
TO		AGS901/AA	3	Transfer In 10.00 Permanent FTE from AGS131	A	10.00		800,640	10.00		800,640	10.00		800,640

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

**ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:**

FE	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
		AGS231/FB	4	Add Funds for ESCO Lease Payment										
				<b>B&amp;F Adjustment:</b> Request moved to Other Requests Section.										

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

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>By MOF</b>						-	-	-	-	-	-	-	-	-	-	-	-
Request Category Legend:						-	-	-	-	-	-	-	-	-	-	-	-
FE	Fixed Cost/Entitlement					-	-	-	-	-	-	-	-	-	-	-	
				General	A	-	-	-	-	-	-	-	-	-	-	-	
				Special	B	-	-	-	-	-	-	-	-	-	-	-	
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	
				Private	R	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
				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

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

**OTHER REQUESTS:**

FY				Description	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FY		AGS901/AA	5	Add Funds for Full Year Funding for 2.00 Permanent FTE	A			128,004			128,004			128,004			128,004
FY		AGS232/FF	6	Add Funds for Full Year Funding for 1.00 Permanent FTE Groundskeeper I	A			25,320			25,320			25,320			25,320
FY		AGS807/FO	7	Add Funds for Full Year Funding for 5.00 Permanent FTE	A			138,858			138,858			138,858			138,858
FY		AGS807/FP	8	Add Funds for Full Year Funding for 1.00 Permanent FTE Painter I	A			33,948			33,948			33,948			33,948
FY		AGS240/JA	9	Add Funds to Extend Small Business Initiative for the State Procurement Office	A			126,000			126,000						
AP		AGS101/CA	10	Add Funds for Hawaii Information Portal (HIP) CherryRoad Enterprise expenditures	A			5,000,000			5,000,000			5,000,000			5,000,000
AP		AGS101/CA	11	Add Funds and 6.00 Permanent FTE, and Supplemental Resources to Support Enterprise Financial System (EFS) Project	A	6.00		2,920,548	6.00		2,923,596		6.00	2,920,548		6.00	2,923,596
AP		AGS901/AA	12	Convert 2.00 FTE Special Project Positions to Permanent and Add Funds	A	2.00		400,000	2.00		400,000		1.00	180,000		1.00	180,000
AP		AGS901/AC	13	Add Funds for Investigative Services	A			50,000			50,000						



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		AGS901/AA	14	Reduce Funds Designated for LAW	A			(5,185,607)			(5,185,607)			(5,185,607)			(5,185,607)
HS		AGS231/FA	15	Add Funds for Electricity Costs	A			1,000,000			1,000,000						
HS		AGS231/FA	16	Add Funds for After Hours Security Guard Contract for Kakuhihewa Bldg.	A			120,000			120,000			120,000			120,000
HS		AGS231/FA	17	Add Funds and 1.00 Permanent FTE Janitor II & Equipment for Wahiawa Civic Center	A			-	1.00		50,320						
HS		AGS233/FK	18	Add Funds for Fencing Contracts to Protect State Facilities	A			250,000			150,000			250,000			150,000
NG		AGS807/FO	19	Increase Ceiling for Fringe Benefits	U			140,000			140,000			140,000			140,000
AP		AGS111/DA	20	Add Funds and 1.00 Temp FTE for Archives Modernization Initiative	A		1.00	193,856		1.00	112,356		1.00	130,000		1.00	90,000
WR		AGS203/AD	21	Increase Revolving Fund Ceiling for Insurance Proceeds	W			200,000,000			200,000,000			200,000,000			200,000,000
AP		AGSXXX/XX	22	Add Funds and 2.00 Temporary FTE for Cemetery Management Office	A		2.00	1,088,500		2.00	1,167,000						
		AGS 232/FF	22. b.	<b>B&amp;F ADJUSTMENT</b> Add Cemetery Specialist (1.00 new temporary position) and funds to assist in handling DAGS' cemetery responsibility.	A									300,000			300,000
AP		AGS131/ED	23	Add Funds for Microsoft Enterprise Agreement Subscription (EAS)	A			2,330,000			3,200,000			2,330,000			3,200,000
AP		AGS131/EG	24	Add Funds for Cybersecurity Risk Mitigation	A			1,600,000			1,600,000						
AP		AGS131/EF	25	Add Funds for HIWIN Telecommunication System Maintenance and Warranty	A			630,000			630,000						
AP		AGS131/ED	26	Add Funds for Adobe Enterprise Term License Agreement (ETLA)	A			150,000			150,000			150,000			150,000
AP		AGS131/EG	27	Add Funds for Advisory Services	A			280,000			285,000						
AP		AGS131/EC	28	Add Funds for Datacenter Decommission and Migration Services	A			1,600,000			-						
AP		AGS131/EG	29	Add Funds for Independent Verification and Validation (IV&V)	A			1,000,000			1,000,000			1,000,000			1,000,000
AP		AGS131/ED	30	Add Funds for Microsoft 365 Cloud Data Backup and Disaster Recovery Solution	A			310,000			325,000						
AP		AGS131/EA	31	Add Funds and 1.00 Permanent FTE for a Data/AI Equity Manager	A	1.00		102,000	1.00		100,000	1.00		102,000	1.00		100,000
AP		AGS131/EA	32	Add Funds to Establish Data/AI Office and AI Risk Management Tools & Geospatial License Renewal	A	4.00		1,613,000	4.00		2,160,000						
AP		AGS131/EG	33	Add Funds for Enterprise Network Modernization	A			800,000			800,000						
AP		AGS131/EB	34	Add Funds for IT Operations Consultants	A			1,000,000			1,000,000						

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		AGS131/ED	35	Add Funds for Government Private Hybrid Cloud	A			1,000,000			1,000,000			400,000			
AP		AGS131/ED	36	Add Funds for Website Language Translation Tool	A			160,000			168,000						
AP		AGS131/ED	37	Add Funds for Website Accessibility Training Program	A			200,000			220,000			200,000			220,000
AP		AGS131/EC	38	Add Funds for Digitization of Control and Client Services Binders	A			400,000			-			150,000			
AP		AGS131/EA	39	Transfer Recurring IT Expenses to DHRD	A			(163,000)			(163,000)			(163,600)			(163,600)
AP		AGS240/JA	40	Add Funds and 2.00 Permanent FTE for Inventory Management Services, Periodic Reviews	A	2.00		75,760	2.00		140,616						
AP		AGS879/OA	41	Add Funds for Voting System Contract, Digital Voter Information Guide, and Electronic Registration Information Center (ERIC)	A			3,978,275			125,000			3,978,275			125,000
AP		AGS871/NA	42	Add Funds for 2.00 Permanent FTE and Electronic Filing System Upgrade	A	2.00		2,115,000	2.00		380,000	2.00		1,115,000	2.00		380,000
NG		AGS871/NA	43	Increase Trust Fund Ceiling for Hawaii Election Campaign Fund (HECF)	T			700,000			700,000			700,000			700,000
NG		AGS891/PA	44	Increase Special Fund Ceiling for Next Generation 9-1-1 Projects	B			5,000,000			5,000,000			5,000,000			5,000,000
NG		AGS881/LA	45	Increase Special Fund Ceiling for Works of Art Special Fund	B			2,000,000			2,000,000			2,000,000			2,000,000
NG		AGS244/JC	46	Surplus Property Office Fringe Benefit Adjustment	W			93,000			93,000			51,607			51,607
NG		AGS244/JC	47	Reclassification for Surplus Property Office	W			14,772			14,772			14,772			14,772
VP		AGS221/IA	48	Reduce 5.00 Permanent FTE and Add Funds for Consultant Services	A	(5.00)		1,057,848	(5.00)		1,057,848	(5.00)		-	(5.00)		-
VP		AGS881/KA	49	Reduce 1.00 Temporary FTE	T		(1.00)	(70,175)		(1.00)	(70,175)		(1.00)	(70,175)		(1.00)	(70,175)
VP		AGS881/LA	50	Reduce 1.00 Permanent FTE	B	(0.75)		(28,404)	(0.75)		(28,404)	(0.75)		(28,404)	(0.75)		(28,404)
VP		AGS881/LA	50	Reduce 1.00 Permanent FTE	N	(0.25)		-	(0.25)		-	(0.25)		(7,560)	(0.25)		(7,560)
FE		AGS231/FB	4	Add Funds for ESCO Lease Payment	A			433,700			433,700			433,700			433,700
		AGS131/ED		<b>B&amp;F ADJUSTMENT</b> to delete long term vacant pos in ETS, per FM 24-10 PN 13703	A							(1.00)		(71,016)	(1.00)		(71,016)
		AGS221/IA		<b>B&amp;F ADJUSTMENT</b> to delete long term vacant pos in PWD, per FM 24-10 4.00 pos. include PN 21618, PN 21622, PN 36328, PN 44873	A							(4.00)		(248,640)	(4.00)		(248,640)
		AGS807/FP		<b>B&amp;F ADJUSTMENT</b> to delete long term vacant pos in SR&M NID, per FM 24-10 PN 21161	A							(1.00)		(77,244)	(1.00)		(77,244)
		AGS807/FQ		<b>B&amp;F ADJUSTMENT</b> to delete long term vacant pos in SR&M NID , per FM 24-10 PN 21389	A							(1.00)		(76,788)	(1.00)		(76,788)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			FY 26			FY 27		
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
		AGS879/OA		<b>B&amp;F ADJUSTMENT</b> to delete long term vacant pos in OE, per FM 24-10 PN 101158	A							(1.00)		(71,016)	(1.00)		(71,016)
		AGS891PA		<b>B&amp;F ADJUSTMENT</b> to delete long term vacant pos in 911 Board,, per FM 24-10 PN 121793	B							(1.00)		(63,096)	(1.00)		(63,096)
				B&F Adjustment – Add Back Long-term Vacancy Funds	A									544,704			544,704
				B&F Adjustment – Add Back Long-term Vacancy Funds	B									91,500			91,500
				B&F Adjustment – Add Back Long-term Vacancy Funds	N									7,560			7,560
				B&F Adjustment – Add Back Long-term Vacancy Funds	T									54,552			54,552

**SUBTOTAL OTHER REQUESTS:**

11.00	2.00	234,811,203	12.00	2.00	228,701,152	(12.00)	7.00	221,627,202	(12.00)	7.00	217,239,945
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

**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	12.00	3.00	26,962,010	13.00	3.00	20,851,959	(10.00)	8.00	13,736,446	(10.00)	8.00	9,349,219
Special B	(0.75)	-	6,971,596	(0.75)	-	6,971,596	(1.75)	-	7,000,000	(1.75)	-	7,000,000
Federal Funds N	(0.25)	-	-	(0.25)	-	-	(0.25)	-	-	(0.25)	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	(1.00)	629,825	-	(1.00)	629,825	-	(1.00)	684,377	-	(1.00)	684,347
Inter-departmental Transfer U	-	-	140,000	-	-	140,000	-	-	140,000	-	-	140,000
Revolving W	-	-	200,107,772	-	-	200,107,772	-	-	200,066,379	-	-	200,066,379
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

11.00	2.00	234,811,203	12.00	2.00	228,701,152	(12.00)	7.00	221,627,202	(12.00)	7.00	217,239,945
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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	12.00	3.00	26,962,010	13.00	3.00	20,851,959	(10.00)	8.00	13,736,446	(10.00)	8.00	9,349,219
Special B	(0.75)	-	6,971,596	(0.75)	-	6,971,596	(1.75)	-	7,000,000	(1.75)	-	7,000,000
Federal Funds N	(0.25)	-	-	(0.25)	-	-	(0.25)	-	-	(0.25)	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	(1.00)	629,825	-	(1.00)	629,825	-	(1.00)	684,377	-	(1.00)	684,347
Inter-departmental Transfer U	-	-	140,000	-	-	140,000	-	-	140,000	-	-	140,000
Revolving W	-	-	200,107,772	-	-	200,107,772	-	-	200,066,379	-	-	200,066,379
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

840.50	14.00	468,280,050	841.50	14.00	462,169,999	817.50	19.00	455,096,049	817.50	19.00	450,708,792
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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	709.50	12.00	185,390,721	710.50	12.00	179,280,670	687.50	17.00	172,165,157	687.50	17.00	167,777,930
Special B	33.25	1.00	24,837,252	33.25	1.00	24,837,252	32.25	1.00	24,865,656	32.25	1.00	24,865,656
Federal Funds N	4.75	1.00	1,007,194	4.75	1.00	1,007,194	4.75	1.00	1,007,194	4.75	1.00	1,007,194
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	1,043,732	-	-	1,043,732	-	-	1,098,284	-	-	1,098,254
Inter-departmental Transfer U	43.00	-	16,146,019	43.00	-	16,146,019	43.00	-	16,146,019	43.00	-	16,146,019
Revolving W	50.00	-	239,855,132	50.00	-	239,855,132	50.00	-	239,813,739	50.00	-	239,813,739
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Dept	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27
<b>TOTAL</b>						-	-	-	-

**BY MOF**

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

PART B: NEW CIP REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
A, C, E, H, M, P, W	1	AGS901	P25215	Enterprise Financial System, Statewide	C	35,000,000		35,000,000	

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
C, E, H, M	2	AGS221	Q101	Lump Sum Maintenance of Existing Facilities, PWD, Statewide	C	22,000,000	21,000,000	20,000,000	20,000,000
A, C, H, M	3	AGS131	Q102	Lump Sum Health and Safety, Hawaii Wireless Interoperability Network, Statewide	C	8,050,000	4,400,000	4,000,000	2,000,000
E, H, M	4	AGS221	PW2501	Planning for State Capitol Building Rehabilitation and Related Improvements, Oahu	C	2,000,000		2,000,000	
E, H, M	5	AGS221	PW2502	Kalanimoku Building, Office Space Optimization, Oahu	C	2,100,000	20,000,000	2,100,000	
C, H	6	AGS881	SFC101	No. 1 Capitol District Building, Site & Accessibility Improvements, Oahu	C	5,200,000		1,000,000	
C, E, H, M	7	AGS221	P21139	Keakealani Building, Hawaii	C	1,200,000	14,500,000		
C, E, W	8	AGS221	P24242	Kahului Civic Center, Maui	C	195,000,000			
H, M	9	AGS221	V104	Lump Sum State Office Building Remodeling, Statewide	C	4,750,000		2,000,000	
<b>TOTAL - REQUESTS</b>						<b>275,300,000</b>	<b>59,900,000</b>	<b>66,100,000</b>	<b>22,000,000</b>

PART B: NEW CIP REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
<b>BY MOF</b>									
				General Fund	A	-	-	-	-
				Special Funds	B	-	-	-	-
				General Obligation Bonds	C	275,300,000	59,900,000	66,100,000	22,000,000
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	-	-	-	-
				Federal Funds	N	-	-	-	-
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	-	-	-	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
					,P V	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>						<b>275,300,000</b>	<b>59,900,000</b>	<b>66,100,000</b>	<b>22,000,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Improv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Improv.
W	2023 Wildfires Recovery

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF THE ATTORNEY GENERAL**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	406.94	19.01	49,270,383	406.94	19.01	49,270,383
	B	29.40	1.00	5,420,758	29.40	1.00	5,420,758
	N	-	5.23	11,641,670	-	5.23	11,641,670
	P	159.24	1.16	22,637,544	159.24	1.16	22,637,544
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	1.00	-	6,295,201	1.00	-	6,295,201
	U	111.60	18.10	19,524,324	111.60	18.10	19,524,324
	W	30.10	2.00	7,434,397	30.10	2.00	7,434,397
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>738.28</b>	<b>46.50</b>	<b>122,224,277</b>	<b>738.28</b>	<b>46.50</b>	<b>122,224,277</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																	
TO		ATG100AA	13	Trade-off/Transfer to Reconcile Negative Budget Adjustments (-) ATG100AA	A	-	-	(918,247)	-	-	(918,247)	-	-	(918,247)	-	-	(918,247)
TO		ATG100AD	13	Trade-Off/Transfer Funds from ATG100AA to ATG100AD (+)	A	-	-	27,738	-	-	27,738	-	-	27,738	-	-	27,738
TO		ATG100AI	13	Trade-Off/Transfer Funds from ATG100AA to ATG100AI (+)	A	-	-	578,594	-	-	578,594	-	-	578,594	-	-	578,594
TO		ATG100AJ	13	Trade-Off/Transfer Funds from ATG100AA to ATG100AJ (+)	A	-	-	22,710	-	-	22,710	-	-	22,710	-	-	22,710
TO		ATG100CJ	13	Trade-Off/Transfer Funds from ATG100AA to ATG100CJ (+)	A	-	-	50,951	-	-	50,951	-	-	50,951	-	-	50,951
TO		ATG100CU	13	Trade-Off/Transfer Funds from ATG100A to ATG100CU (+)	A	-	-	238,254	-	-	238,254	-	-	238,254	-	-	238,254
TO		ATG100AA	13	Trade-Off/Transfer Funds for Fringe from ATG100AA (-)	B	-	-	(84,599)	-	-	(84,599)	-	-	(84,599)	-	-	(84,599)
TO		ATG100AB	13	Trade-Off/Transfer Funds for Fringe from ATG100AA to ATG100AB (+)	B	-	-	24,242	-	-	24,242	-	-	24,242	-	-	24,242
TO		ATG100AK	13	Trade-Off/Transfer Funds for Fringe from ATG100AA to ATG100AK (+)	B	-	-	60,357	-	-	60,357	-	-	60,357	-	-	60,357
TO		ATG231BA	13	Trade-off/transfer funds from ATG231BA to ATG231BC (-)	W	-	-	(55,333)	-	-	(55,333)	-	-	(55,333)	-	-	(55,333)
TO		ATG231BC	13	Trade-Off/Transfer Funds from ATG231BA to ATG231BC (+)	W	-	-	55,333	-	-	55,333	-	-	55,333	-	-	55,333
TO		ATG500GA	13	Trade-off/Transfer to Reconcile Negative Budget Adjustments ATG500GA (-)	P	-	-	(255,484)	-	-	(255,484)	-	-	(255,484)	-	-	(255,484)
TO		ATG500GD	13	Trade-Off/Transfer Funds from ATG500GA to ATG500GD (+)	P	-	-	21,209	-	-	21,209	-	-	21,209	-	-	21,209
TO		ATG500GE	13	Trade-Off/Transfer Funds from ATG500GA to ATG500GE (+)	P	-	-	234,275	-	-	234,275	-	-	234,275	-	-	234,275

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	B&F Recommendation												
						FY 26			FY 27			FY 26			FY 27			
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>SUBTTLTRADE-OFF/TRNSFRS &amp; CONV. OF UNBGT'D PSNS:</b>						-	-	-	-	-	-	-	-	-	-	-	-	-

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

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

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

<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
		ATG500GA	10	Increase the Federal Fund Appropriation Ceiling for Personal Services for ATG500GA	P	-	-	3,100,000	-	-	3,100,000	-	-	3,100,000	-	-	3,100,000

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>																	
						-	-	3,100,000	-	-	3,100,000	-	-	3,100,000	-	-	3,100,000

Request Category Legend:  
FA Federal Fund Adjustments

By MOF																
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	3,100,000	-	-	3,100,000	-	-	3,100,000	-	-	3,100,000	-	-	3,100,000
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
HS		ATG100AI	1	Convert MOF of 4.00 FTE SOR Investigators	P	(3.00)	-	(207,000)	(3.00)	-	(207,000)	(4.00)	-	(460,571)	(4.00)	-	(460,571)
HS		ATG100AI	1	Convert MOF of 4.00 FTE SOR Investigators	A	4.00		295,476	4.00	-	295,476	4.00		295,476	4.00	-	295,476
		ATG100AA	2	Lump Sum for Deputy Attorneys General Salary Adjustments	A	-	-	2,000,000	-	-	2,000,000	-	-	1,000,000	-	-	1,000,000
NG		ATG100AA	2	Lump Sum for Deputy Attorneys General Salary Adjustments MOF B	B	-	-	150,000	-	-	150,000	-	-	150,000	-	-	150,000
NG		ATG100AA	2	Lump Sum for Deputy Attorneys General Salary Adjustments MOF P	P	-	-	50,000	-	-	50,000	-	-	50,000	-	-	50,000
NG		ATG100AA	2	Lump Sum for Deputy Attorneys General Salary Adjustments MOF U	U	-	-	800,000	-	-	800,000	-	-	800,000	-	-	800,000
NG		ATG100AA	2	Lump Sum for Deputy Attorneys General Salary Adjustments MOF W	W	-	-	20,000	-	-	20,000	-	-	20,000	-	-	20,000
		ATG100AA	3	Increase Budget Line-Item for Litigation Expenses	A	-	-	1,000,000	-	-	1,000,000	-	-	5,000,000	-	-	5,000,000
		ATG231BA	4	HCJDC ABIS Maintenance Renewal, Site Relocation, and Computer Room AC Replacement	A	-	-	472,783	-	-	281,000	-	-	472,783	-	-	281,000
NG		ATG100AE	5	Add Funding for MOF B Fringe for ATG100AE	B	-	-	400,000	-	-	400,000	-	-	400,000	-	-	400,000
NG		ATG100AB	5	Add Funding for MOF P Fringe for ATG100AB	P	-	-	525,000	-	-	525,000	-	-	525,000	-	-	525,000
NG		ATG100AI	5	Add Funding for MOF P Fringe for ATG100AI	P	-	-	38,000	-	-	38,000	-	-	38,000	-	-	38,000
NG		ATG100AJ	5	Add Funding for MOF P Fringe for ATG100AJ	P	-	-	80,000	-	-	80,000	-	-	80,000	-	-	80,000
NG		ATG100AJ	5	Add Funding for MOF T Fringe for ATG100AJ	T	-	-	1,200	-	-	1,200	-	-	1,200	-	-	1,200
NG		ATG100AA	5	Add Funding for MOF U Fringe for ATG100AA	U	-	-	1,200,000	-	-	1,200,000	-	-	1,200,000	-	-	1,200,000
NG		ATG100CU	5	Add Funding for MOF U Fringe for ATG100CU	U	-	-	337,000	-	-	337,000	-	-	337,000	-	-	337,000
NG		ATG100CU	5	Add Funding for MOF W Fringe for ATG100CU	W	-	-	9,000	-	-	9,000	-	-	9,000	-	-	9,000
NG		ATG231BA	5	Add Funding for MOF W Fringe for ATG231BA	W	-	-	28,000	-	-	28,000	-	-	28,000	-	-	28,000
NG		ATG231BC	5	Add Funding for MOF W Fringe for ATG231BC	W	-	-	419,000	-	-	419,000	-	-	419,000	-	-	419,000
NG		ATG100AA	6	Add 3.00 New Positions and Funds for Tax and Charities Division	B	3.00	-	431,295	3.00	-	490,591	3.00	-	432,646	3.00	-	453,292
NG		ATG100AB	7	Add 1.00 New Deputy Attorney General and 1.00 New Investigator for MFCU	B	2.00	-	152,766	2.00	-	305,531	0.50	-	38,192	0.50	-	76,383
NG		ATG100AB	7	Add 1.00 New Deputy Attorney General and 1.00 New Investigator for MFCU	P							1.50		114,575	1.50		229,148
		ATG100AA	8	Add 1.00 New Deputy Attorney General for CED	A	1.00	-	57,500	1.00	-	115,000	-	-	-	-	-	-
		ATG100AA	9	Update and Refresh IST Equipment for the Department	A	-	-	350,000	-	-	-	-	-	-	-	-	-
NG		ATG500GA	10	Increase the Federal Fund Appropriation Ceiling for Personal Services for ATG500GA	P	-	-	3,100,000	-	-	3,100,000	-	-	-	-	-	-
		ATG231BA	11	Reclassification of 1.00 Office Assistant IV to 1.00 Arrest Records Expunger	A	1.00	-	6,756	1.00	-	6,756	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NG		ATG100AA	12	Add 1.00 New Deputy Attorney General Position for HSD for OYS	U	1.00	-	94,444	1.00	-	188,888	-	-	-	-	-	-
NG		ATG100AA	12	Add 1.00 New Deputy Attorney General Position for HSD for OYS	A							1.00		57,500	1.00		115,000
		ATG100EC	14	Add 4.00 New Positions and Funds for the HCSOC	A	4.00	-	572,479	4.00	-	403,217	2.00	-	172,863	2.00	-	259,445
VP		ATG100AA		Deletion of Long-Term Vacant Positions and Funds (ATG10AA)	U	(1.00)	-	(76,152)	(1.00)	-	(76,152)	(3.00)	(0.50)	(279,062)	(3.00)	(0.50)	(279,062)
VP		ATG100AA		Deletion of Long-Term Vacant Positions and Funds (ATG10AA)	A							(3.00)	-	(144,008)	(3.00)	-	(144,008)
VP		ATG100CU		Deletion of Long-Term Vacant Positions and Funds (ATG100CU)	U	(1.00)	-	(58,296)	(1.00)	-	(58,296)	-	(1.00)	(95,605)	-	(1.00)	(95,605)
				Deletion of Long-Term Vacant Positions and Funds Put-back	A									144,008			144,008
				Deletion of Long-Term Vacant Positions and Funds Put-back	U									374,667			374,667

**SUBTOTAL OTHER REQUESTS:**

11.00	-	12,249,251	11.00	-	11,902,211	2.00	(1.50)	11,180,663	2.00	(1.50)	11,306,373
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

**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	10.00	-	4,754,994	10.00	-	4,101,449	4.00	-	6,998,622	4.00	-	6,950,921
Special B	5.00	-	1,134,061	5.00	-	1,346,122	3.50	-	1,020,838	3.50	-	1,079,675
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	(3.00)	-	3,586,000	(3.00)	-	3,586,000	(2.50)	-	347,003	(2.50)	-	461,577
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	1,200	-	-	1,200	-	-	1,200	-	-	1,200
Inter-departmental Transfer U	(1.00)	-	2,296,996	(1.00)	-	2,391,440	(3.00)	(1.50)	2,337,000	(3.00)	(1.50)	2,337,000
Revolving W	-	-	476,000	-	-	476,000	-	-	476,000	-	-	476,000
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

11.00	-	15,349,251	11.00	-	15,002,211	2.00	(1.50)	14,280,663	2.00	(1.50)	14,406,373
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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	10.00	-	4,754,994	10.00	-	4,101,449	4.00	-	6,998,622	4.00	-	6,950,921
Special B	5.00	-	1,134,061	5.00	-	1,346,122	3.50	-	1,020,838	3.50	-	1,079,675
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	(3.00)	-	6,686,000	(3.00)	-	6,686,000	(2.50)	-	3,447,003	(2.50)	-	3,561,577
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	1,200	-	-	1,200	-	-	1,200	-	-	1,200
Inter-departmental Transfer U	(1.00)	-	2,296,996	(1.00)	-	2,391,440	(3.00)	(1.50)	2,337,000	(3.00)	(1.50)	2,337,000
Revolving W	-	-	476,000	-	-	476,000	-	-	476,000	-	-	476,000
Other X	-	-	-	-	-	-	-	-	-	-	-	-

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

749.28	46.50	137,573,528	749.28	46.50	137,226,488	740.28	45.00	136,504,940	740.28	45.00	136,630,650
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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	416.94	19.01	54,025,377	416.94	19.01	53,371,832	410.94	19.01	56,269,005	410.94	19.01	56,221,304
Special B	34.40	1.00	6,554,819	34.40	1.00	6,766,880	32.90	1.00	6,441,596	32.90	1.00	6,500,433
Federal Funds N	-	5.23	11,641,670	-	5.23	11,641,670	-	5.23	11,641,670	-	5.23	11,641,670
Other Federal Funds P	156.24	1.16	29,323,544	156.24	1.16	29,323,544	156.74	1.16	26,084,547	156.74	1.16	26,199,121
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	1.00	-	6,296,401	1.00	-	6,296,401	1.00	-	6,296,401	1.00	-	6,296,401
Inter-departmental Transfer U	110.60	18.10	21,821,320	110.60	18.10	21,915,764	108.60	16.60	21,861,324	108.60	16.60	21,861,324
Revolving W	30.10	2.00	7,910,397	30.10	2.00	7,910,397	30.10	2.00	7,910,397	30.10	2.00	7,910,397
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

MOF	FY 26			FY 27		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	155.96	46.00	87,071,692	155.96	46.00	87,071,692
B	45.50	25.25	125,873,516	45.50	25.25	125,873,516
N	6.00	7.00	6,216,660	6.00	7.00	6,216,660
P	8.04	11.75	6,002,826	8.04	11.75	6,002,826
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	7,146,250	-	-	7,146,250
U	0.50	-	82,126	0.50	-	82,126
W	25.00	54.00	25,696,424	25.00	54.00	25,696,424
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>241.00</b>	<b>144.00</b>	<b>258,089,494</b>	<b>241.00</b>	<b>144.00</b>	<b>258,089,494</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						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>																	
UP		150KA-01	5	Request 1.00 FTE Perm Prog Spclt V Pos and MOF A Funds	A	1.00		100,000	1.00		100,000	-		-	-		-
UP		105CI-01	7	Convert 1.00 FTE fr Temp to Perm & Add Funds for Prog Spclt V	A	1.00	(1.00)	53,262	1.00	(1.00)	71,016	-	-	-	-	-	-
TO		118WD-01	8	Consol of HTA Workforce Dev with BED116	A			(1,050,000)			(1,050,000)			(1,050,000)			(1,050,000)
TO		142DE-01	12	Transfer Out Budget Line Items to BED141DE Digital Equity Office	A		(3.00)	(360,000)		(3.00)	(360,000)		-	-		-	-
TO		141DE-01	13	Tsf In Bgt Line Items fr BED142 & Add Funds for Sal Adj	A		3.00	683,490		3.00	714,077		-	-		-	-
UP		138GI-01	21	Add 1.00 FTE Temp Pos Auth under Act 40_24 into the Base Budget	B		1.00	211,150		1.00	217,485		-	-		-	-
TO		115SS-01	22	Consol of HTA Sports and Sig Events Prog with BED116	A	(1.00)		(7,318,075)	(1.00)		(7,318,075)	(1.00)		(7,318,075)	(1.00)		(7,318,075)
TO		117RD-01	23	Consol of HTA Regen Tourism Dev with BED116	A	(3.00)		(3,762,181)	(3.00)		(3,762,181)	(3.00)		(3,762,181)	(3.00)		(3,762,181)
TO		116DC-01	24	Transfer in Pos & Budget Line Items fr BED115, BED117, & BED118	A	5.00		16,238,647	7.00		17,431,629	4.00		12,130,256	4.00		12,130,256
TO		142AA-02	25	Tsf in & Redescribe 1.00 FTE Perm Pos from BED115 & Add Funds for Sal Adj	A	1.00		124,000	1.00		124,000	-		-	-		-
UP		141DE-02	32	Convert Unbudgeted Pos fr MOF N to A Funds	A		1.00	93,600		1.00	97,344		-	-		-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
TO		144DA-09	40	Transfer Out Budget Line Items to BED103	A	(7.00)	(1.00)	(786,875)	(7.00)	(1.00)	(786,875)	(7.00)	(1.00)	(786,875)	(7.00)	(1.00)	(786,875)
TO		103DA-01	41	Reestab LUC and Tsf In Budget Line Items fr BED144	A	7.00	1.00	880,105	7.00	1.00	880,105	7.00	1.00	786,875	7.00	1.00	786,875

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

4.00	1.00	5,107,123	6.00	1.00	6,358,525	-	-	-	-	-	-
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<b>Request Category Legend:</b>	
TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

		<b>By MOF</b>															
	General	A	4.00	-	4,895,973	6.00	-	6,141,040	-	-	-	-	-	-	-	-	-
	Special	B	-	1.00	211,150	-	1.00	217,485	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																		

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

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

Request Category Legend:  
FE Fixed Cost/Entitlement

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**

FA		144PZ-FF	10	Federal Fund Ceiling Increase	N			255,964			255,964			255,964			255,964

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	255,964	-	-	255,964	-	-	255,964	-	-	255,964	-	-	255,964	-	-	255,964
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**By MOF**

Request Category Legend:  
FA Federal Fund Adjustments

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	255,964	-	-	255,964	-	-	255,964	-	-	255,964	-	-	255,964	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>OTHER REQUESTS:</b>																	
SY		143TE-02	1	Add Gen Funds for MAP	A			2,000,000			2,000,000			1,000,000			1,000,000
SY		143TE-01	2	Add Gen Funds for HSBIR Phase II & III	A			2,000,000			2,000,000			1,000,000			1,000,000
FY		142AA-01	3	Add 1.00 FTE Perm Pos and MOF A Funds for PBA IV	A	1.00		42,721	1.00		72,167	-		-	-		-
AP		105CI-02	4	Add 1.00 FTE Perm Pos & Funds for FIDS V	A	1.00		35,508	1.00		71,016	1.00		35,508	1.00		71,016
NG		180SA-01	6	Increase Special Fund Ceiling for SDSF	B			25,000,000			24,500,000			49,500,000			-
NG		120SI-03	9	Reduce 2.00 FTE Temp Pos and Funds	N		(2.00)	(667,124)		(2.00)	(667,124)		(2.00)	(667,124)		(2.00)	(667,124)
SY		144PL-02	11	Add Funds to GIS Esri Advantage Program	A			123,351			129,424			-			-
FY		144PL-06	14	Add 1.00 FTE Temp Pos and Funds for Spec Plans Proj Coord	A		1.00	300,000					1.00	300,000			
SY, WR, NG		160HA-01	15	Ceiling Increase for OCE to Assist in Maui Wildfires Recovery Efforts	W			58,800			58,800			-			-
SY, WR		160HD-02	16	Ceiling Increase for OCE to Assist in Maui Wildfires Recovery Efforts	W			31,600			31,600			-			-
SY, WR, NG		160HF-03	17	Ceiling Increase for OCE to Assist in Maui Wildfires Recovery Efforts	W			265,800			94,800			-			-
AP		105CI-03	18	Add Funds to HI Film CID Fund	A			250,000			350,000			-			-
NG		107BA-01	19	Add Funds for Forklift Replacement, Maint, & Inflation	B			120,000			120,000			120,000			120,000
FY		113XC-02	20	Add 1.00 FTE Perm Pos and Funds for HCC Operations	B	1.00		2,040,106	1.00		(1,302,684)			1,977,020			
FY		113GA-01	26	Add New Pos and Funds for Sal Adj & HTA Operations	A	2.00		28,480	5.00		1,225,663			(332,715)			(332,715)
FY		114BM-01	27	Add Gen Funds for Sal Adj & OCE in BM Program	A			2,863,129			7,682,017			2,773,676			2,773,676
SY		143TE-03	28	Add Gen Funds for Accelerator Program	A			2,000,000			2,000,000			-			-
FY		144PL-01	29	Restore 3.00 FTE Temp Pos and Funds in SPB	A		3.00	282,060		3.00	282,060		3.00	282,060		3.00	282,060
FY		144PL-08	30	Add Gen Funds to Restore Full-Year Funding for Perm Plan Prog Mgr	A			45,570			45,570			45,570			45,570
FY		144PL-07	31	Restore Gen Funds for Temp Spec Plans Proj Analyst	A			82,416			82,416			-			-
FY		144PL-10	33	Add 3.00 FTE Pos and Funds for Statewide Sustainability Prog	A	1.00	2.00	251,172	1.00	2.00	352,344	1.00		35,508	1.00		71,016
FY		144PL-05	34	Add 1.00 FTE Perm Pos and Funds in TOD	A	1.00		65,683	1.00		94,731	-		-	-		-
VP		180SA-02	35	Delete 0.50 FTE Perm Scoreboard Supervisor	B	(0.50)		(39,409)	(0.50)		(39,409)	(0.50)		(39,409)	(0.50)		(39,409)

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
SY		170KB-01	36	Add Gen Funds for Attorney General Support	A			120,000						-			
		170KB-01	36	Add Revolving Funds For Attorney General Support	W									120,000			
NG		144PZ-03	37	Convert Salaries of 5.00 FTE Perm Pos fr MOF N to A Funds	A	5.00		411,408	5.00		411,408	5.00		411,408	5.00		411,408
NG		144PZ-03	37	Convert Salaries of 5.00 FTE Perm Pos fr MOF N to A Funds	N	(5.00)		(663,629)	(5.00)		(663,629)	(5.00)		(663,629)	(5.00)		(663,629)
NG		120SI-02	38	Add Gen Funds for Salary Adjustment	A			54,335			54,335			-			-
FY		120SI-01	39	Add Gen Funds to CEO Payroll Shortage	A			97,095			97,095			-			-
		BED150/KA		Climate Change Assessment	A									500,000			
		BED113/XC		HTA Reimbursement to B&F	B									11,000,000			
		BED116/DC		HTA Increases	A									3,956,228			3,956,228
		BED144/PL		Delete Long Term Vacancy	N							(1.00)			(1.00)		
		BED130GA		Delete Long Term Vacancies	P							(1.50)		(110,257)	(1.50)		(110,257)
		BED143/TE		Delete Long Term Vacancy	A								(1.00)			(1.00)	
		150KA-01	5	Request 1.00 FTE Perm Prog Spclt V Pos and MOF A Funds	A								1.00	95,000		1.00	95,000
		138GI-01	21	Add 1.00 FTE Temp Pos Auth under Act 40_24 into the Base Budget	B								1.00	211,150		1.00	217,485
		BED130GA		Delete Long Term Vacancies Salary Rsestoration	P									110,257			110,257

**SUBTOTAL OTHER REQUESTS:**

6.50	4.00	37,199,072	9.50	3.00	39,082,600	(1.00)	3.00	71,660,251	(1.00)	2.00	8,340,582
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

By MOF														
General	A	11.00	6.00	11,052,928	14.00	5.00	16,950,246	7.00	4.00	10,102,243	7.00	3.00	9,373,259	
Special	B	0.50	-	27,120,697	0.50	-	23,277,907	(0.50)	1.00	62,768,761	(0.50)	1.00	298,076	
Federal Funds	N	(5.00)	(2.00)	(1,330,753)	(5.00)	(2.00)	(1,330,753)	(6.00)	(2.00)	(1,330,753)	(6.00)	(2.00)	(1,330,753)	
Other Federal Funds	P	-	-	-	-	-	-	(1.50)	-	-	(1.50)	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	356,200	-	-	185,200	-	-	120,000	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26		FY 27			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						10.50	5.00	42,562,159	15.50	4.00	45,697,089	(1.00)	3.00	71,916,215	(1.00)	2.00	8,596,546
<b>By MOF</b>																	
				General	A	15.00	6.00	15,948,901	20.00	5.00	23,091,286	7.00	4.00	10,102,243	7.00	3.00	9,373,259
				Special	B	0.50	1.00	27,331,847	0.50	1.00	23,495,392	(0.50)	1.00	62,768,761	(0.50)	1.00	298,076
				Federal Funds	N	(5.00)	(2.00)	(1,074,789)	(5.00)	(2.00)	(1,074,789)	(6.00)	(2.00)	(1,074,789)	(6.00)	(2.00)	(1,074,789)
				Other Federal Funds	P	-	-	-	-	-	-	(1.50)	-	-	(1.50)	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	356,200	-	-	185,200	-	-	120,000	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

251.50	149.00	300,651,653	256.50	148.00	303,786,583	240.00	147.00	330,005,709	240.00	146.00	266,686,040
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<b>By MOF</b>																	
				General	A	170.96	52.00	103,020,593	175.96	51.00	110,162,978	162.96	50.00	97,173,935	162.96	49.00	96,444,951
				Special	B	46.00	26.25	153,205,363	46.00	26.25	149,368,908	45.00	26.25	188,642,277	45.00	26.25	126,171,592
				Federal Funds	N	1.00	5.00	5,141,871	1.00	5.00	5,141,871	-	5.00	5,141,871	-	5.00	5,141,871
				Other Federal Funds	P	8.04	11.75	6,002,826	8.04	11.75	6,002,826	6.54	11.75	6,002,826	6.54	11.75	6,002,826
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250	-	-	7,146,250
				Inter-departmental Transfer	U	0.50	-	82,126	0.50	-	82,126	0.50	-	82,126	0.50	-	82,126
				Revolving	W	25.00	54.00	26,052,624	25.00	54.00	25,881,624	25.00	54.00	25,816,424	25.00	54.00	25,696,424
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-



**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT AND TOURISM**

<b>PART A: PROPOSED LAPSES</b>					<b>Amount</b>			<b>B&amp;F RECOMMENDATION</b>		
<b>Dept</b>	<b>Pri</b>	<b>Act/Yr</b>	<b>Item No.</b>	<b>Proj No.</b>	<b>Project Title and Reason for Lapsing</b>	<b>MOF</b>	<b>FY 26</b>	<b>FY 27</b>	<b>FY 26</b>	<b>FY 27</b>
					None.					
					<b>TOTAL</b>		-	-	-	-
					<b>BY MOF</b>					
					General Fund	A	-	-	-	-
					Special Funds	B	-	-	-	-
					General Obligation Bonds	C	-	-	-	-
					Reimbursable GO Bonds	D	-	-	-	-
					Revenue Bonds	E	-	-	-	-
					Federal Funds	N	-	-	-	-
					Other Federal Funds	P	-	-	-	-
					Private Contributions	R	-	-	-	-
					County Funds	S	-	-	-	-
					Trust Funds	T	-	-	-	-
					Interdepartmental Transfers	U	-	-	-	-
					Revolving Funds	W	-	-	-	-
					Other Funds	X	-	-	-	-
					<b>TOTAL</b>		-	-	-	-

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
P	1	BED150	BCIP04	Iwilei-Kapalama TOD Infrastructure Construction, Oahu	C	2,000,000		-	
				Iwilei-Kapalama Community Development District, Oahu	C			12,000,000	50,000,000
P	2	BED150	KL12	Kalaeloa Infrastructure-Electrical, Oahu	C	33,000,000		-	
P	3	BED150	KL13	Kalaeloa Infrastructure-EIS District Wide, Oahu	C	1,000,000		1,000,000	
P	4	BED150	BCIP03	Iwilei-Kapalama Infrastructure, Oahu	C	60,000,000		-	
P	5	BED150	BCIP06	UH West Oahu Infrastructure, Phase 2, Oahu	C	50,000,000		5,000,000	45,000,000
O	6	BED160	HFDC09	Cash Infusion for Rental Housing Revolving Fund, Statewide	C	50,000,000	75,000,000	50,000,000	50,000,000
O	7	BED160	HFDC14	Cash Infusion for Rental Housing Revolving Fund Tier II, Statewide	C	150,000,000		75,000,000	75,000,000
O	8	BED160	HFDC05	Dwelling Unit Revolving Fund Infusion, Statewide	C	20,000,000	20,000,000	20,000,000	20,000,000
P	9	BED150	FOLA02	Land and Improvement Acquisition for Film Studio and Workforce Development Kalaeloa, Oahu	C	14,000,000		500,000	
P	10	BED170	ADC007	State Postharvest Facility Construction, Oahu	C	6,300,000		1,800,000	
P	11	BED170	ADC003	Small Animal Slaughterhouse, Oahu	C	4,000,000		-	
P	12	BED170	ADC005	Food and Product Innovation Network, Statewide	C	9,500,000		350,000	
P	13	BED150	P2312A	Pulehunui Phase 2, Maui	C		60,000,000		-
A	14	BED170	202603	Wahiawa Reservoir and Spillway Purchase	C	5,600,000		-	
P	15	BED170	181618	Kekaha Irrigation System Improvements, Kekaha, Kauai	C	6,470,000		6,470,000	
C	16	BED170	15003	Wastewater Reclaimed Water Irrigation System, Wahiawa, Oahu	C	4,000,000		-	
P	17	BED170	221611	Agricultural Infrastructure Improvements, Oahu	C	9,200,000		9,200,000	
A	18	BED150	AHP02	99-Year Leasehold Program, Phase 2, Oahu	C	12,102,000	17,898,000	12,102,000	17,898,000
M	19	BED113	2	Hawaii Convention Center 6-Year Repair, Maintenance, and Replacement Projects	C	13,928,314	6,056,878	-	-
		BED113		Hawaii Convention Center Improvements, Oahu	C			5,000,000	5,000,000
O	20	BED170	202404	Commercial Land Purchase, Oahu	C	500,000	4,500,000	-	-
O	21	BED170	181616	Acquisition of Agricultural Lands, Waimea, Kauai	C	1,300,000		-	-
P	22	BED107	FTZ026	Tropical AgTech at Hilo FTZ (Working Capital)	D	6,070,000		6,070,000	
				Tropical Agricultural Tech Center Warehouse, Hawaii	D				
P	23	BED144	OPTOD6	EIS for East Kapolei Infrastructure	C	500,000	500,000	-	-
				East Kapolei TOD Infrastructure, Oahu	C			500,000	
O	24	BED170	202407	Purchase of Land locked between State owned land, Oahu	C	3,000,000		-	
H	25	BED170	ADC008	Galbraith Agricultural Lands Improvements, Oahu	C	500,000		-	
P	26	BED144	OPLNR1	Waikiki Beach Improvement and Maintenance Program	C	2,000,000		-	
P	27	BED150	P2301B	Kakaako Street Upgrades, Oahu	C	80,000,000		-	

PART B: NEW CIP REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
H	28	BED150	KA016H	Kewalo Basin Deck Improvements, Oahu	C	100,000,000		-	
P	29	BED150	KA05	Kakaako Makai Planning, Oahu	C	1,000,000		-	
A	30	BED150	KA06	Assessment of the Impacts of Climate Change for Development inn the Kakaako and Kalaeloa Community Development Districts. Oahu	C	1,500,000		-	
A	31	BED150	KA018B	Lot C Mobility Hub, Oahu	C		24,000,000		-
A	32	BED150	KA07	Develop Electronic Planning and Permitting System, Oahu	C		2,000,000		-
P	33	BED150	KL14	Kalaeloa Infrastructure-Drainage, Oahu	C		20,000,000		-
P	34	BED144	OPTOD5	State Transit-Oriented Development (TOD) Planning, Statewide	C	2,000,000	2,000,000	2,000,000	-
O	35	BED170	181615	Acquisition of Agricultural Lands, Waialua, Oahu	C		9,100,000		-
<b>TOTAL - REQUESTS BY MOF</b>						<b>649,470,314</b>	<b>241,054,878</b>	<b>206,992,000</b>	<b>262,898,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficncy or Consvrtion Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	643,400,314	241,054,878	200,922,000	262,898,000
Reimbursable GO Bonds	D	6,070,000	-	6,070,000	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>649,470,314</b>	<b>241,054,878</b>	<b>206,992,000</b>	<b>262,898,000</b>

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF BUDGET AND FINANCE**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	201.50	-	3,734,079,731	201.50	-	3,734,079,731
	B	-	-	427,305,000	-	-	427,305,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	71.00	-	26,028,505	71.00	-	26,028,505
	U	-	-	4,000,000	-	-	4,000,000
	W	-	-	-	-	-	-
	X	116.00	-	21,272,571	116.00	-	21,272,571
<b>TOTAL</b>		<b>388.50</b>	<b>-</b>	<b>4,212,685,807</b>	<b>388.50</b>	<b>-</b>	<b>4,212,685,807</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						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>																	

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
FE		BUF721/ST	1	Debt service funding for the State (except DOE and UH)	A			TBD			TBD			60,893,531			(13,248,469)
FE		BUF725/LE	1	Debt service funding for the Department of Education (DOE)	A			TBD			TBD			53,581,928			119,547,928
FE		BUF728/HE	1	Debt service funding for the University of Hawaii (UH)	A			TBD			TBD			19,830,084			44,244,085
FE		BUF741/ST	1	Retirement benefits payments for the State (except the DOE and UH)	A			TBD			TBD			12,122,746			22,139,746
FE		BUF745/LE	1	Retirement benefits payments for the Department of Education (DOE)	A			TBD			TBD			11,702,671			22,516,671
FE		BUF748/HE	1	Retirement benefits payments for the University of Hawaii (UH)	A			TBD			TBD			5,359,078			9,875,078
FE		BUF761/ST	1	Health premium payments for the State (except the DOE and UH)	A			31,430,243			34,594,539			31,430,243			34,594,539
FE		BUF762/RC	1	Health premium payments for the Annual Required Contribution (ARC)	A			TBD			TBD			(28,687,000)			(20,302,000)
FE		BUF765/LE	1	Health premium payments for the Department of Education (DOE)	A			41,213,399			44,968,516			41,213,399			44,968,516
FE		BUF768/HE	1	Health premium payments for the University of Hawaii (UH)	A			13,861,008			15,234,245			13,861,008			15,234,245

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

-	-	86,504,650	-	-	94,797,300	-	-	221,307,688	-	-	279,570,339
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**By MOF**

Request Category Legend:  
FE Fixed Cost/Entitlement

General	A	-	-	86,504,650	-	-	94,797,300	-	-	221,307,688	-	-	279,570,339
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												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**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27				
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
<b>OTHER REQUESTS:</b>																			
AP	AP	BUF115/CA	2	Establish (3.00) permanent Accountant VI positions	A	3.00		272,460	3.00		269,460	1.00		41,394	1.00		76,788		
AP	AP	BUF115/CA	3	Treasury computer system consulting services for data migration into the state's new Enterprise Financial System.	A			50,000			50,000						-		
AP	AP	BUF115/CA	4	Add funds for the State's banking costs and fees	A			20,000			20,000			-			-		
AP	AP	BUF151/HA	5	20% salary increases for 100.00 Deputy Public Defender positions and 1.00 Assistant Public Defender position	A			1,653,691			1,653,691			1,653,691			1,653,691		
NG	NG	BUF115/CA	6	Increase in Fringe Benefits for Personal Services due to increase in rates	T			148,504			148,504			148,504			148,504		
NG	NG	BUF 143/EU	7	Increase in Fringe Benefits for Personal Services due to increase in rates	T			674,106			674,106			830,199			830,199		
NG	NG	BUF141/FA	8	Funds to migrate ERS Pension System Administration (PAS) from Vitech Systems Group V3 version 10 to V3locity.	X			6,844,527			2,823,706			6,844,527			2,823,706		
NG	NG	BUF141/FA	9	Internal Compliance Testing Services Related to Employer Reporting per HRS §88-103.7 - ERS RFP 2025-01	X			505,759			524,083			505,759			524,083		
NG	NG	BUF 143/EU	10	Establish (1.00) permanent Investment Officer position	T	1.00		143,719	1.00		287,438	1.00		143,719	1.00		287,438		
NG	NG	BUF141/FA	11	Increase Other Current Costs for the Legal-Attorney General to cover Medical Board and Actuary fees, resulting from higher rates, contracted service amounts, and reimbursement of expenses	X			567,000			515,000			567,000			515,000		
NG	NG	BUF141/FA	12	Funds to replace/purchase computer hardware and software required to help ensure the security of ERS existing computer system and protection of members' Personally Identifiable Information (PII).	X			733,300			345,000			-			-		
NG	NG	BUF141/FA	13	Establish (1.00) Permanent Retirement System Program Specialist Position	X	1.00		120,666	1.00		118,066	-		-	-		-		
NG	NG	BUF141/FA	14	Services to Perform Imaging and Indexing	X			600,000						600,000					
NG	NG	BUF141/FA	15	Establish (1.00) Permanent Procurement & Supply Specialist IV Position	X	1.00		55,939	1.00		105,077	-		-	-		-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
NG	NG	BUF141/FA	16	Establish (1.00) Permanent Chief Information Security Officer Position	X	1.00		250,200	1.00		247,600	-		-	-		-
NG	NG	BUF101/AA	17	Increase the expenditure ceiling for the Mass Transit Special Fund (MTSF)	B			572,695,000			572,695,000			572,695,000			572,695,000
		BUF141/FA		Deletion of Long Term Vacancy	X							(1.00)		(126,365)	(1.00)		(126,365)
		BUF115/CA		Deletion of Long Term Vacancy	A							(1.00)		(39,720)	(1.00)		(39,720)
		BUF141/FA		Long Term Vacancy Salary Restoration	X									126,365			126,365
		BUF115		Long Term Vacancy Salary Restoration	A									39,720			39,720

**SUBTOTAL OTHER REQUESTS:**

7.00	-	585,284,871	7.00	-	580,476,731	-	-	584,029,793	-	-	579,554,409
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

**By MOF**

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	3.00	-	1,946,151	3.00	-	1,993,151	-	-	1,695,085	-	-	1,730,479
Special	B	-	-	572,695,000	-	-	572,695,000	-	-	572,695,000	-	-	572,695,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	966,329	1.00	-	1,110,048	1.00	-	1,122,422	1.00	-	1,266,141
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	3.00	-	9,677,391	3.00	-	4,678,532	(1.00)	-	8,517,286	(1.00)	-	3,862,789

**TOTAL ADJUSTMENTS:**

7.00	-	671,789,521	7.00	-	675,274,031	-	-	805,337,481	-	-	859,124,748
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**By MOF**

Request Category	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	3.00	-	88,450,801	3.00	-	96,790,451	-	-	223,002,773	-	-	281,300,818
Special	B	-	-	572,695,000	-	-	572,695,000	-	-	572,695,000	-	-	572,695,000
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	966,329	1.00	-	1,110,048	1.00	-	1,122,422	1.00	-	1,266,141
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	3.00	-	9,677,391	3.00	-	4,678,532	(1.00)	-	8,517,286	(1.00)	-	3,862,789



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26		FY 27			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												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>						395.50	-	4,884,475,328	395.50	-	4,887,959,838	388.50	-	5,018,023,288	388.50	-	5,071,810,555
<b>By MOF</b>																	
				General	A	204.50	-	3,822,530,532	204.50	-	3,830,870,182	201.50	-	3,957,082,504	201.50	-	4,015,380,549
				Special	B	-	-	1,000,000,000	-	-	1,000,000,000	-	-	1,000,000,000	-	-	1,000,000,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	72.00	-	26,994,834	72.00	-	27,138,553	72.00	-	27,150,927	72.00	-	27,294,646
				Inter-departmental Transfer	U	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000	-	-	4,000,000
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	119.00	-	30,949,962	119.00	-	25,951,103	115.00	-	29,789,857	115.00	-	25,135,360

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	-	-	-	-	-	-
	B	526.00	14.00	100,462,433	526.00	14.00	100,462,433
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	8.00	4.00	3,482,937	8.00	4.00	3,482,937
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>534.00</b>	<b>18.00</b>	<b>103,945,370</b>	<b>534.00</b>	<b>18.00</b>	<b>103,945,370</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27			
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>																		
TO		CCA 102/FA		CATV to INS	B	(1.00)		(172,377)	(1.00)		(172,377)	(1.00)	-	(172,377)	(1.00)	-	(172,377)	
TO		CCA 106/EA		INS from CATV	B	1.00		172,377	1.00		172,377	1.00	-	172,377	1.00	-	172,377	
TO		CCA 111/CA		BREG to OCP	B	(1.00)		(62,110)	(1.00)		(62,110)	(1.00)	-	(62,110)	(1.00)	-	(62,110)	
TO		CCA 110/DA		OCP from BREG	B	1.00		62,110	1.00		62,110	1.00	-	62,110	1.00	-	62,110	

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

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>						-	-	-	-	-	-	-	-	-	-	-	-

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

<b>OTHER 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
NG		CCA 191/AA	1	KKB Renovation NR	B			12,000,000						12,000,000			-
NG		CCA 901/MA	2	Auditor V	B	1.00		116,466	1.00		116,466	1.00		58,233	1.00		116,466
NG		CCA 901/MA	3	Maui wildfires	B			1,000,000						1,000,000			-
WR		CCA 103/HA	4	Maui wildfires consultant costs	B			900,000						900,000			-
NG		CCA 901/MA	5	DCA matching	B			900,000						900,000			-
FY		CCA 110/DA	6	Difference to INV III	B			33,495			33,495			-			-
NG		CCA 901/MA	7	Engineer V	B	1.00		167,772	1.00		167,772			-			-
NG		CCA 106/EA	8	CIB IT project	B			1,500,000			500,000			-			-
HS		CCA 105/GA	9	Nursing compact	B			25,000			25,000			-			-
FY		CCA 102/FA	10	Fringe Benefits	B			16,158			16,158			12,729			12,729
FY		CCA 103/HA	11	Fringe Benefits	B			58,959			58,959			58,959			58,959
FY		CCA 106/EA	12	Fringe Benefits	B			4,629			4,629			4,629			4,629
FY		CCA 107/IA	13	Fringe Benefits	B			7,282			7,282			7,282			7,282
FY		CCA 111/CA	14	Fringe Benefits	B			42,262			42,262			15,225			15,225
FY		CCA 112/AB	15	Fringe Benefits	B			84,398			84,398			84,398			84,398
FY		CCA 191/AI	16	Fringe Benefits	B			9,094			9,094			6,725			6,725
FY		CCA 901/MA	17	Fringe Benefits	B			18,981			18,981			12,729			12,729
NG		CCA 111/CA	18	CSA	B			400,000			400,000			400,000			400,000
NG		CCA 901/MA	19	CSA	B			350,000			350,000			350,000			350,000
NG		CCA 110/DA	20	CSA	B			350,000			350,000			350,000			350,000
VP		CCA 191/AA		Deletion of Long-term Vacancy	B							(1.00)		(103,477)	(1.00)		(103,477)
		CCA 191/AA		Long-Term Vacancy Put Back	B									103,477			103,477

<b>SUBTOTAL OTHER REQUESTS:</b>	2.00	-	17,984,496	2.00	-	2,184,496	-	-	16,160,909	-	-	1,419,142
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Request Category Legend:		By MOF																	
AP	Administration Priorities	General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
FY	Full Year Funding for Eligible Positions	Special	B	2.00	-	17,984,496	2.00	-	2,184,496	-	-	16,160,909	-	-	-	-	1,419,142		
		Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-		
		Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-		

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26		FY 27			B&F Recommendation						
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>TOTAL ADJUSTMENTS:</b>						2.00	-	17,984,496	2.00	-	2,184,496	-	-	16,160,909	-	-	1,419,142
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	2.00	-	17,984,496	2.00	-	2,184,496	-	-	16,160,909	-	-	1,419,142
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						536.00	18.00	121,929,866	536.00	18.00	106,129,866	534.00	18.00	120,106,279	534.00	18.00	105,364,512
<b>By MOF</b>																	
				General	A	-	-	-	-	-	-	-	-	-	-	-	-
				Special	B	528.00	14.00	118,446,929	528.00	14.00	102,646,929	526.00	14.00	116,623,342	526.00	14.00	101,881,575
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	8.00	4.00	3,482,937	8.00	4.00	3,482,937	8.00	4.00	3,482,937	8.00	4.00	3,482,937
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF CORRECTION AND REHABILITATION**

	MOF	FY 26			FY 27		
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>	A	2,609.60	-	299,898,308	2,609.60	-	299,898,308
	B	4.00	-	2,517,984	4.00	-	2,517,984
	N	-	-	1,045,989	-	-	1,045,989
	P	-	1.00	859,315	-	1.00	859,315
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	75,065	-	-	75,065
	U	-	-	-	-	-	-
	W	2.00	42.00	10,884,725	2.00	42.00	10,884,725
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,615.60</b>	<b>43.00</b>	<b>315,281,386</b>	<b>2,615.60</b>	<b>43.00</b>	<b>315,281,386</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
						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**

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

**Request Category Legend:**

TO	Trade-Off/Transfer
UP	Conversion of Unbudgeted Positions

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	

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

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Request Category Legend:  
FE Fixed Cost/Entitlement

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

<b>FEDERAL FUND ADJUSTMENT 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 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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
OTHER REQUESTS:																	
HS		PSD900 EA	1	Add Funds to Increase Reentry Services to Connect Offenders with Community-Based Services	A			4,000,000			4,000,000			4,000,000			4,000,000
HS		PSD900 EA	2	Add Funds for Offender Apprenticeship Program	A			1,905,625			1,905,625						
HS		PSD900 EA	3	Add Funds to Assist Offenders with Successful Reintegration upon Release	A			200,000			200,000			100,000			100,000
HS		PSD900 EA	4	Add 3.00 Correction Program Specialists for Reentry Coordination Office	A	3.00		147,173	3.00		258,857						
HS		PSD402 ED	5	Add 6.00 Human Service Professional/Social Worker IV for Case Management Duties	A	6.00		294,347	6.00		517,714						
HS		PSD403 EE	6	Add 1.00 Human Service Professional/Social Worker IV for Case Management Duties	A	1.00		49,058	1.00		86,286						
HS		PSD404 EF	7	Add 1.00 Human Service Professional/Social Worker IV for Case Management Duties	A	1.00		49,058	1.00		86,286						
HS		PSD405 EG	8	Add 2.00 Human Service Professional/Social Worker IV for Case Management Duties	A	2.00		98,116	2.00		172,571						
HS		PSD407 EC	9	Add 3.00 Human Service Professional/Social Worker IV for Case Management Duties	A	3.00		147,173	3.00		258,857						
HS		PSD406 EH	10	Add 2.00 Human Service Professional/Social Worker IV for Case Management Duties	A	2.00		98,116	2.00		172,571						
HS		PSD409 EK	11	Add 4.00 Human Service Professional/Social Worker IV for Case Management Duties	A	4.00		196,231	4.00		345,142						
HS		PSD408 EI	12	Add 1.00 Human Service Professional/Social Worker IV for Case Management Duties	A	1.00		49,058	1.00		86,286						
HS		PSD407 EC	13	Add Funds for Refuse Disposal Contract	A			210,494			210,494			210,494			210,494
HS		PSD405 EG	14	Add 1.00 Building Construction and Maintenance Supervisor II	A	1.00		62,919	1.00		95,838						
HS		PSD407 EC	15	Add Funds to Increase Coverage of Security Surveillance System	A			400,000						400,000			
HS		PSD407 EC	16	Add Funds for Fire Alarm Maintenance Contract	A			125,000			125,000			125,000			125,000
HS		PSD407 EC	17	Add 2.0 Building Maintenance Worker I	A	2.00		78,192	2.00		156,383						
HS		PSD407 EC	18	Add Funds for Additional Security Radio Equipment	A			180,000			180,000			180,000			

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
HS		PSD407 EC	19	Add Funds to Replace In-cell Toilets and Toilet/Sink Combos	A			146,794						146,794			
HS		PSD612 BB	20	Add Funding for Office Space for Intensive Supervision Parole Section of the Hawaii Paroling Authority	A			125,000			125,000						
HS		PSD408 EI	21	Add funding for 1.00 Adult Corrections Officer V (Administrative Lieutenant)	A	1.00		53,659	1.00		102,053						
HS		PSD410 EL	22	Re-establish 1.0 Human Service Professional/Social Worker VI for Oahu Intake Service Center (abolished by Act 134, SLH 2013)	A	1.00		47,443	1.00		94,886						
HS		PSD900 EA	23	Add Funds for Mental Health Technician Certification Program - Level 1 Trauma Informed Training	A			112,000			112,000			112,000			112,000
HS		PSD900 EA	24	Add 1.00 IT Specialist for Centralized Statewide Criminal Pretrial Justice Data Reporting	A	1.00		47,178	1.00		94,356						
HS		PSD900 EA	25	Add 1.0 General Professional V for Audit & Compliance Office	A	1.00		53,493	1.00		97,656						
VP		PSD402 ED		Deletion of long-term vacant positions and funds	A	(8.00)		(470,496)	(8.00)		(470,496)	(8.00)		(470,496)	(8.00)		(470,496)
VP		PSD404 EF		Deletion of long-term vacant positions and funds	A	(7.00)		(396,828)	(7.00)		(396,828)	(7.00)		(396,828)	(7.00)		(396,828)
VP		PSD405 EG		Deletion of long-term vacant positions and funds	A	(1.00)		(64,260)	(1.00)		(64,260)	(1.00)		(64,260)	(1.00)		(64,260)
VP		PSD406 EH		Deletion of long-term vacant positions and funds	A	(6.00)		(373,452)	(6.00)		(373,452)	(6.00)		(373,452)	(6.00)		(373,452)
VP		PSD407 EC		Deletion of long-term vacant positions and funds	A	(5.00)		(199,848)	(5.00)		(199,848)	(5.00)		(199,848)	(5.00)		(199,848)
VP		PSD408 EI		Deletion of long-term vacant positions and funds	A	(1.00)		(56,616)	(1.00)		(56,616)	(1.00)		(56,616)	(1.00)		(56,616)
VP		PSD420 CP		Deletion of long-term vacant positions and funds	A	(7.00)		(378,576)	(7.00)		(378,576)	(7.00)		(378,576)	(7.00)		(378,576)
VP		PSD421 HC		Deletion of long-term vacant positions and funds	A	(6.00)		(275,832)	(6.00)		(275,832)	(6.00)		(275,832)	(6.00)		(275,832)
VP		PSD422 CI		Deletion of long-term vacant positions and funds	W	(1.00)	(4.00)	(193,847)	(1.00)	(4.00)	(193,847)	(1.00)	(4.00)	(193,847)	(1.00)	(4.00)	(193,847)
VP		PSD613 DA		Deletion of long-term vacant positions and funds	P		(1.00)	(9,315)		(1.00)	(9,315)		(1.00)	(9,315)		(1.00)	(9,315)
VP		PSD900 EA		Deletion of long-term vacant positions and funds	A	(3.00)		(191,636)	(3.00)		(191,636)	(3.00)		(191,636)	(3.00)		(191,636)



Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
				B&F Adjustment – Add Back Long-term Vacancy Funds	A									1,123,488			1,123,488
				B&F Adjustment – Add Back Long-term Vacancy Funds	P									9,315			9,315
				B&F Adjustment – Add Back Long-term Vacancy Funds	W									154,307			154,307

**SUBTOTAL OTHER REQUESTS:**

(15.00)	(5.00)	6,265,421	(15.00)	(5.00)	6,873,155	(45.00)	(5.00)	3,950,692	(45.00)	(5.00)	3,223,898
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Request Category Legend:	
AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

		By MOF												
	General	A	(14.00)	-	6,468,583	(14.00)	-	7,076,317	(44.00)	-	3,990,232	(44.00)	-	3,263,438
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	(1.00)	(9,315)	-	(1.00)	(9,315)	-	(1.00)	-	-	(1.00)	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	(1.00)	(4.00)	(193,847)	(1.00)	(4.00)	(193,847)	(1.00)	(4.00)	(39,540)	(1.00)	(4.00)	(39,540)
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

(15.00)	(5.00)	6,265,421	(15.00)	(5.00)	6,873,155	(45.00)	(5.00)	3,950,692	(45.00)	(5.00)	3,223,898
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		By MOF												
	General	A	(14.00)	-	6,468,583	(14.00)	-	7,076,317	(44.00)	-	3,990,232	(44.00)	-	3,263,438
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	(1.00)	(9,315)	-	(1.00)	(9,315)	-	(1.00)	-	-	(1.00)	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	(1.00)	(4.00)	(193,847)	(1.00)	(4.00)	(193,847)	(1.00)	(4.00)	(39,540)	(1.00)	(4.00)	(39,540)
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

2,600.60	38.00	321,546,807	2,600.60	38.00	322,154,541	2,570.60	38.00	319,232,078	2,570.60	38.00	318,505,284
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		By MOF												
	General	A	2,595.60	-	306,366,891	2,595.60	-	306,974,625	2,565.60	-	303,888,540	2,565.60	-	303,161,746
	Special	B	4.00	-	2,517,984	4.00	-	2,517,984	4.00	-	2,517,984	4.00	-	2,517,984
	Federal Funds	N	-	-	1,045,989	-	-	1,045,989	-	-	1,045,989	-	-	1,045,989
	Other Federal Funds	P	-	-	850,000	-	-	850,000	-	-	859,315	-	-	859,315
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	75,065	-	-	75,065	-	-	75,065	-	-	75,065
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	1.00	38.00	10,690,878	1.00	38.00	10,690,878	1.00	38.00	10,845,185	1.00	38.00	10,845,185
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF CORRECTIONS AND REHABILITATION**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Dept Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY26	FY27	FY26	FY27
<b>TOTAL</b>						-	-	-	-

**BY MOF**

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

PART B: NEW CIP REQUESTS							B&F RECOMMENDATION		
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY26	FY27	FY26	FY27
	1	PSD900	NEW	NEW OAHU COMMUNITY CORRECTIONAL CENTER FACILITY, OAHU  (EXPENDING AGENCY: AGS)	C	30,000,000	250,000,000		

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY26	FY27	FY26	FY27
C, HS, PI	2	PSD900	202003	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU  (EXPENDING AGENCY: AGS)	C	28,500,000		28,500,000	
HS, PI, O	3	PSD900	202301	WOMEN'S COMMUNITY CORRECTIONAL CENTER, KITCHEN EXPANSION, AND RELATED INTERIM AND PERMANENT IMPROVEMENTS, OAHU.  (EXPENDING AGENCY: DCR)	C	5,000,000		5,000,000	
C, HS, PI	4	PSD900	NEW	DCR FAC-WIDE SECURITY PERIMETER FENCING REPAIRS, UPGRADES, AND RELATED IMPROVEMENTS, LUMP SUM CIP, STATEWIDE	C	20,000,000	20,000,000	20,000,000	
M, C, HS	5	PSD900	NEW	DCR, DOJ ARCHITECTURAL BARRIER REMOVAL, ADA AND OTHER RELATED IMPROVEMENTS, STATEWIDE.  (EXPENDING AGENCY: AGS)	C	7,000,000	7,000,000	7,000,000	
M, C, HS	6	PSD900	202007	DCR GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE  (EXPENDING AGENCY: AGS)	C	23,000,000	23,000,000	23,000,000	
HS, PI	7	PSD900	202108	DCR FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE  (EXPENDING AGENCY: DCR) (NOTE: To Include Facility Infrastructure Deferred Maintenance impacting Security, Programs, and Operations)	C	5,000,000	5,000,000	5,000,000	5,000,000

PART B: NEW CIP REQUESTS								B&F RECOMMENDATION	
Req Cat	Dept Pri	Prog ID	Proj No.	Project Title	MOF	FY26	FY27	FY26	FY27
PI, O	8	PSD900	NEW	DCR 10-YR DEPARTMENTAL MASTER PLAN, NEW FACILITY, AND SUSTAINABLE MASTER PLANS, AND OTHER PLANNING ASSESMENTS, STATEWIDE	C	8,000,000	8,000,000	10,000,000	
M, C, HS	9	PSD900	20229	MAUI COMMUNITY CORRECTIONAL CENTER RENOVATION, SECURITY UPGRADE, OTHER IMPROVEMENTS, TO INCLUDE THE MEDICAL AND MENTAL HEALTH AREA, MAUI.	C	3,000,000	3,000,000	4,000,000	
<b>TOTAL - REQUESTS BY MOF</b>						<b>129,500,000</b>	<b>316,000,000</b>	<b>102,500,000</b>	<b>5,000,000</b>

Request Category:

M Major R&M of Existing Facilities  
C Completion of Ongoing CIP  
HS Health, Safety, Court Mandates  
EE Energy Efficiency  
PI Public Infrastructure Improvements  
O Other

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	129,500,000	316,000,000	102,500,000	5,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>129,500,000</b>	<b>316,000,000</b>	<b>102,500,000</b>	<b>5,000,000</b>

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF DEFENSE**

MOF	FY 26			FY 27		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>Current Services Operating Budget Ceilings by MOF</b>						
A	172.25	93.75	32,585,281	172.25	93.75	32,585,281
B	-	-	500,000	-	-	500,000
N	-	-	4,176,958	-	-	4,176,958
P	119.75	116.75	69,291,212	119.75	116.75	69,291,212
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
W	-	2.00	500,000	-	2.00	500,000
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>292.00</b>	<b>212.50</b>	<b>107,053,451</b>	<b>292.00</b>	<b>212.50</b>	<b>107,053,451</b>

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation							
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27				
<b>TRADE-OFF/TRANSFER &amp; CONVERSION OF UNBUDGETED POSITIONS REQUESTS:</b>														FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount

**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**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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**

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

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		DEF110AA	44	Reduce Federal Budget Ceiling (N Fund)	N			(20,000)			(20,000)			(20,000)			(20,000)

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	(20,000)	-	-	(20,000)	-	-	(20,000)	-	-	(20,000)	-	-	(20,000)
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<b>Request Category Legend:</b>	
FA	Federal Fund Adjustments

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	(20,000)	-	-	(20,000)	-	-	(20,000)	-	-	(20,000)	-	-	(20,000)	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**OTHER REQUESTS:**

AP	DEF110AA	1	IT Operations and Maintenance	A			882,407			882,407			882,407				882,407
AP	DEF110AA	2	Computer Refresh	A			429,000			429,000			429,000				429,000
AP	DEF110AA	3	Interpreter Services	A			10,000			10,000							
AP	DEF118AD	4	HI-EMA Other Expenses (Elec,SW,EMRCS,Classroom)	A			809,100			749,100							
AP	DEF110AA	5	HIDOD Distributed Antenna System Upgrade	A			230,000						230,000				
AP	DEF110AA	6	SMR Employees pay and allowances	A			77,138			77,138							
AP	DEF116AB	7	State Executive Officer Position #96603G	A	1.00		51,374	1.00		102,748							
AP	DEF114YC	8	YCA Fringe Request	A			1,997,384			1,997,384			1,997,384				1,997,384
AP	DEF114YC	9	Restore Funds for YCA Defunded Positions	A			169,077			169,077							
AP	DEF110AA	10	Transfer Bldg Constru Inspector pos #119135 re TAG Specialist	A			46,476			46,476			46,476				46,476
AP	DEF118AD	10	Transfer Bldg Constru Inspector pos #119135 re TAG Specialist	A		(1.00)	(46,476)		(1.00)	(46,476)		(1.00)	(46,476)		(1.00)	(46,476)	
AP	DEF110AA	11	HIENG Three Janitors Central Oahu	A	1.50		112,533	1.50		77,016							
AP	DEF110AA	11	HIENG Three Janitors Central Oahu	P	1.50		62,292	1.50		124,584							
FY	DEF116AC	12	Bldg Maint Supervisor #95651G Full Year Funding	A			18,927						18,927				18,927
FY	DEF116AC	12	Bldg Maint Supervisor #95651G Full Year Funding	P			93,121			93,121			93,121				93,121
AP	DEF118AD	13	HI-EMA Personnel (1) - trade-off & convert unbudgeted EM positions	A		15.75	1,406,296		15.75	1,406,296							
AP	DEF118AD	13	HI-EMA Personnel (1) - trade-off & convert unbudgeted EM positions	P		4.25	487,770		4.25	487,770							
AP	DEF118AD	14	HI-EMA Personnel (2) - convert unbudgeted EM positions	A		12.00	757,841		12.00	757,841							
AP	DEF118AD	14	HI-EMA Personnel (2) - convert unbudgeted EM positions	P			5,326			5,326							
AP	DEF118AD	15	HI-EMA Personnel (3) - convert TEMP to PERM & salary increases	A	4.75	4.75	38,940	(4.25)	(4.25)	38,940							
AP	DEF118AD	15	HI-EMA Personnel (3) - convert TEMP to PERM & salary increases	N			1,021,394	9.00	9.00	1,021,394							
AP	DEF118AD	15	HI-EMA Personnel (3) - convert TEMP to PERM & salary increases	P	1.25	1.25	(1,054,397)	(10.75)	(10.75)	(1,054,397)							
UP	DEF118AD	16	HI-EMA Limited English Proficiency (LEP) Program -position & support	A		1.00	100,000		1.00	100,000		1.00	100,000		1.00	100,000	
UP	DEF118AD	16	HI-EMA Limited English Proficiency (LEP) Program -position & support	A			100,000			100,000			100,000				100,000
AP	DEF114YC	17	YCA Cadre Salary Increases	A			39,812			39,812			39,812				39,812
AP	DEF114YC	17	YCA Cadre Salary Increases	P			195,867			195,867			195,867				195,867
AP	DEF110AA	18	HIENG Contract Assistant II Reallocation	A			15,468			15,468							
AP	DEF114YC	19	YCA Lead Instructors Salary Increases	A			11,522			11,522							
AP	DEF114YC	19	YCA Lead Instructors Salary Increases	P			56,688			56,688							
AP	DEF110AA	20	HIENG Two General Laborers	A	1.00		98,822	1.00		52,744							
AP	DEF110AA	20	HIENG Two General Laborers	P	1.00		41,528	1.00		83,056							
AP	DEF116AC	21	STARBASE AC Replacement and Facility Maintenance	A			35,000			5,000							
AP	DEF112VA	22	OVS Director Salary Adjustment (Commision on Salaries)	A			3,024			3,024							
AP	DEF110AA	23	JOC EM Salary Adjustments (upgrade position)	A			32,913			32,913							
AP	DEF116AB	24	Furniture Replacement	A			500,000										
AP	DEF114YC	25	YCA Cadre Salary Increases - Additional General Funds	A			100,597			100,597							
AP	DEF110AA	26	Convert Pos#124502 HR Specialist to PERM	A	1.00	(1.00)		1.00	(1.00)			1.00	(1.00)		1.00	(1.00)	
AP	DEF110AA	27	HIENG Upgrade Land Manager to SMR12	A	1.00		90,662	1.00		90,662							
AP	DEF110AA	27	HIENG Upgrade Land Manager to SMR12	P	(1.00)		(123,000)	(1.00)		(123,000)							
AP	DEF112VA	28	Home Improvement and Structual Alterations Program	A			20,000			20,000							
AP	DEF114YC	29	YCA Vehicle Request	A			152,000										
AP	DEF118AD	30	HI-EMA Other Expenses (Equipment, Vehicle, Software)	A			221,200			60,000							
AP	DEF116AC	31	Hickam LD Tractors	A			95,000										
AP	DEF110AA	32	New Investigator #96102G	A	1.00		35,508	1.00		71,016							
HS	DEF110AA	33	HIENG Man Lift for KMR	A			40,000										

Req Cat	B&F Code	Prog ID/Org	Dept Pri	Description	MOF	FY 26			FY 27			B&F Recommendation					
						FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FY 26			FY 27		
												FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
AP		DEF116AB	34	CFMO Engineer Positions Upgrades - Federal Funds	P			188,864			188,864			188,864			188,864
AP		DEF110AA	35	HIENG Engineer Position #38824 Engineer Salary Schedule Federal Funds	P			51,306			51,306			51,306			51,306
AP		DEF116AB	36	Establish New Engineer VI Positon #96601G (Federal Funds)	P	1.00		94,375	1.00		188,751	1.00		94,375	1.00		188,751
AP		DEF110AA	37	HIENG Engineer Position #100934 new salary schedule for Engineers	A			26,448			26,448						
AP		DEF110AA	38	HIENG Trade-Off Transfer Electrician I to New Engineer IV Position	A			(23,112)			24,252						
AP		DEF116AB	39	Pest Technician IV Position #96602G	P	1.00		52,077	1.00		79,154	1.00		52,077	1.00		79,154
AP		DEF116AB	40	Visitor Control Technician Position #96604G	P	1.00		86,908	1.00		123,816	1.00		86,908	1.00		123,816
AP		DEF116AB	41	Helicopter External Fuel Tanks	A			654,000									
AP		DEF110AA	42	New Accountant IV Position #96103G	A	1.00		31,548	1.00		63,096	1.00		31,548	1.00		63,096
AP		DEF116AC	43	STARBASE Vehicle	A			75,000									
AP		DEF110AA	45	Remove State Match Fund for OHS's federal grant	A			(746,857)			(746,857)			(746,857)			(746,857)
VP		DEF116AC	46	Deletion of long-term vacant positions	A	(0.25)		(13,018)	(0.25)		(13,018)	(0.25)		(13,018)	(0.25)		(13,018)
VP		DEF116AC	46	Deletion of long-term vacant positions	P	(0.75)		(39,055)	(0.75)		(39,055)	(0.75)		(39,055)	(0.75)		(39,055)
VP		DEF118AD	46	Deletion of long-term vacant positions	A	(1.00)	(4.00)	(270,114)	(1.00)	(4.00)	(270,114)	(1.00)	(4.00)	(270,114)	(1.00)	(4.00)	(270,114)
		DEF118AD		B&F Adjustment - Deletion of long-term vacant positions	A							(2.00)	(2.25)	(208,632)	(2.00)	(2.25)	(208,632)
		DEF118AD		B&F Adjustment - Deletion of long-term vacant positions	P								(0.75)			(0.75)	
		DEF114YC		B&F Adjustment - Deletion of long-term vacant positions	A								(0.25)			(0.25)	
		DEF114YC		B&F Adjustment - Deletion of long-term vacant positions	P								(0.75)	(28,345)		(0.75)	(28,345)
		DEF116AB		B&F Adjustment - Deletion of long-term vacant positions	P							(4.00)	(1.00)	(303,411)	(4.00)	(1.00)	(303,411)
		DEF112VA		B&F Adjustment - Deletion of long-term vacant positions	A							(1.00)		(53,940)	(1.00)		(53,940)
				B&F Adjustment - Add Back Long-term Vacancy Funds	A									262,572			262,572
				B&F Adjustment - Add Back Long-term Vacancy Funds	P									331,756			331,756

**SUBTOTAL OTHER REQUESTS:**

16.00	33.00	9,636,504	4.00	21.00	7,985,684	(4.00)	(10.00)	3,522,552	(4.00)	(10.00)	3,482,461
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**Request Category Legend:**

AP	Administration Priorities
FY	Full Year Funding for Eligible Positions
HS	Health and Safety, Court Orders, Consent Decrees or Federal Mandates
NG	Other Non-General Fund
SY	Second Year Funding
VP	Deletion of Long-term Vacant Positions and Funds
WR	2023 Wildfires Recovery

**By MOF**

General	A	11.00	27.50	8,415,440	2.00	18.50	6,502,439	(2.25)	(7.50)	2,799,089	(2.25)	(7.50)	2,600,637
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	1,021,394	9.00	9.00	1,021,394	-	-	-	-	-	-
Other Federal Funds	P	5.00	5.50	199,670	(7.00)	(6.50)	461,851	(1.75)	(2.50)	723,463	(1.75)	(2.50)	881,824
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

16.00	33.00	9,616,504	4.00	21.00	7,965,684	(4.00)	(10.00)	3,502,552	(4.00)	(10.00)	3,462,461
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**By MOF**

General	A	11.00	27.50	8,415,440	2.00	18.50	6,502,439	(2.25)	(7.50)	2,799,089	(2.25)	(7.50)	2,600,637
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	1,001,394	9.00	9.00	1,001,394	-	-	(20,000)	-	-	(20,000)
Other Federal Funds	P	5.00	5.50	199,670	(7.00)	(6.50)	461,851	(1.75)	(2.50)	723,463	(1.75)	(2.50)	881,824
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

308.00	245.50	116,669,955	296.00	233.50	115,019,135	288.00	202.50	110,556,003	288.00	202.50	110,515,912
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**By MOF**

General	A	183.25	121.25	41,000,721	174.25	112.25	39,087,720	170.00	86.25	35,384,370	170.00	86.25	35,185,918
Special	B	-	-	500,000	-	-	500,000	-	-	500,000	-	-	500,000
Federal Funds	N	-	-	5,178,352	9.00	9.00	5,178,352	-	-	4,156,958	-	-	4,156,958
Other Federal Funds	P	124.75	122.25	69,490,882	112.75	110.25	69,753,063	118.00	114.25	70,014,675	118.00	114.25	70,173,036
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000	-	2.00	500,000
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF DEFENSE**

PART A: PROPOSED LAPSES						Amount		B&F RECOMMENDATION	
Pri	Act/Yr	Item No.	Proj No.	Project Title and Reason for Lapsing	MOF	FY 26	FY 27	FY 26	FY 27
<b>TOTAL</b>						-	-	-	-
<b>BY MOF</b>									

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

PART B: NEW CIP REQUESTS							B&F RECOMMENDATION		
Cat	Pri	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
C	1	DEF114	YC2101	YCA B1786 AND B1787 UPGRADES AND IMPROVEMENTS, OAHU	C	15,000,000	-	15,000,000	-
H	2	DEF118	CD2301	SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE	C	5,000,000	5,000,000	5,000,000	5,000,000
H	3	DEF110	DD2602	FORT RUGER REPLACEMENT ELEVATOR	C	725,000	-	725,000	-
H	4	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	C	1,500,000	1,500,000	1,500,000	1,500,000



H	4	DEF118	CD2203	RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE	P	1,500,000	1,500,000	1,500,000	1,500,000
H	5	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	C	1,173,000	7,033,000	1,173,000	7,033,000
H	5	DEF116	AR2301	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	P	3,223,000	16,277,000	3,223,000	16,277,000
H	6	DEF118	CD2501	NEW HAWAII EMERGENCY OPERATIONS CENTER, OAHU	C	11,000,000	24,656,000		
H	7	DEF112	OV2501	3RD HAWAII STATE VETERAN'S HOME, MAUI	C	35,000,000	-		
H	8	DEF118	CD2302	BIRKHIMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU	C	2,500,000	6,000,000		
E	9	DEF110	DD2601	FT. RUGER GRID RESILIENCE AND SUSTAINABILITY IMPROVEMENTS, OAHU	C	8,750,000	-		
H	10	DEF118	CD2502	UPGRADES AND IMPROVEMENTS TO HAWAII EMERGENCY MANAGEMENT AGENCY FACILITIES, OAHU	C	400,000	1,600,000		
H	11	DEF110	DD2603	BUILDING 90 COMPLEX IMPROVEMENTS, OAHU	C	1,000,000	-	1,000,000	-
C	12	DEF112	P24093	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU	C	1,000,000	-		
<b>TOTAL - REQUESTS BY MOF</b>						<b>87,771,000</b>	<b>63,566,000</b>	<b>29,121,000</b>	<b>31,310,000</b>

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	83,048,000	45,789,000	24,398,000	13,533,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	-	-	-	-
Other Federal Funds	P	4,723,000	17,777,000	4,723,000	17,777,000
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>87,771,000</b>	<b>63,566,000</b>	<b>29,121,000</b>	<b>31,310,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Conservation Imprv.
H	Health & Safety, Court Orders, Consent Decrees, Fed Mandates
M	Major R&M for public or educ. facility
P	Public Infrastructure Imprv.
W	2023 Wildfires Recovery