

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

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	323.00	8.50	35,979,180	323.00	8.50	35,979,180
B	1.00	-	-	1.00	-	-
N	4.00	4.00	5,701,012	4.00	4.00	5,701,012
P	-	1.00	10,950,715	-	1.00	10,950,715
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	244.00	5.00	30,941,642	244.00	5.00	30,941,642
W	8.00	-	1,004,853	8.00	-	1,004,853
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>580.00</b>	<b>18.50</b>	<b>84,577,402</b>	<b>580.00</b>	<b>18.50</b>	<b>84,577,402</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>																	

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

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

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

By MOF	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
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

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

By MOF	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
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			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>OTHER REQUESTS:</b>																	
OR		LAW503/SA	1	Request salary increases within the Department of Law Enforcement for the Sheriff's providing law enforcement presence at the Daniel K Inouye (DKI) International Airport.	U	-	-	4,864,363	-	-	4,864,363						
OR		LAW503/SA	2	Request salary increases within the Department of Law Enforcement for the Sheriff's providing law enforcement presence at the Maui (OGG), Kauai (LIH), Hilo (ITO), & Kona (KOA) Airports.	U	-	-	1,517,259	-	-	1,517,259						
OR		LAW503/SA	3	Request salary increases within the Department of Law Enforcement for the Sheriff's providing law enforcement presence at the Harbors Statewide.	U	-	-	1,271,043	-	-	1,271,043						
OR		LAW503/SA	4	Request salary increases within the Department of Law Enforcement for the Sheriff's providing law enforcement presence at the Capitol.	U	-	-	1,257,096	-	-	1,257,096						
OR		LAW503/SA	5	Request salary increases within the Department of Law Enforcement for the Sheriff's providing law enforcement presence at all the courts (Judiciary).	U	-	-	1,791,831	-	-	1,791,831						
OR		LAW503/SA	6	Request salary increases within the Department of Law Enforcement for the Sheriff's providing law enforcement presence as Sheriffs for other than Capitol, DOT, & Judiciary.	A	-	-	2,179,362	-	-	2,179,362						
OR		LAW503/SA	7	Increase general funds budgeted in LAW503 that was transferred to AGS901 designated for LAW (MOF U) for deputy Sheriffs in Capitol.	A	-	-	2,585,607			2,585,607	-	-	2,585,607			2,585,607
OR		LAW900/AA	8	Increase general funds budgeted in LAW900 that was transferred to AGS901 designated for LAW (MOF U) for Security Guards and Security Camera Monitoring. Also to increase Security guards & Camera monitoring & maintenance due to a new contract.	A	-	-	4,320,000	-	-	4,320,000	-	-	4,320,000	-	-	4,320,000
OR		LAW900/AA	9	Law Enforcement IT Software Project	A	-	-	25,000,000	-	-	25,000,000						
OR		LAW900/AA	10	Funding to continue the Illegal Fireworks Task Force.	A	-	-	1,265,000	-	-	1,230,000			1,265,000			
OR		LAW900/AA	11	Request funding to continue the Gun Buyback Project.	A	-	-	825,000	-	-	825,000			825,000			
OR		LAW900/AA	12	To fund Security Guard Services, Security Cameras Monitoring at the State Capitol	U	-	-	4,320,000	-	-	4,320,000						
OR		LAW900/AA	13	To fund Security Guard Services, Security Cameras Monitoring at Central Oahu Agriculture and Food Hub	A	-	-	2,440,000	-	-	2,440,000						
OR		LAW900/AA	14	Funding 5.00 FTE CALEA positions and the Support Office expenditures in LAW900/AA.	A	5.00	-	561,388	5.00	-	548,888	5.00	-	561,388	5.00	-	548,888

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
OR		LAW505/TA	15	Request for Sheriff's equipment for newly established positions within the within the department of law enforcement to provide increased law enforcement presence in the State of Hawaii.	A	-	-	927,175	-	-	927,175			432,000			432,000
OR		LAW900/AA	16	To establish & funding 3.00 FTE positions in Fiscal to perform specialized accounting for the Federal Grants and the Support Office expenditures in LAW900/AA.	A	3.00	-	199,284	3.00	-	182,784		-			-	
OR		LAW900/AA	17	To continue funding appropriated by Act 158, slh 2024. To establish a permanent Silver Alert Program.	A	-	-	250,000	-	-	264,000			250,000	-	-	264,000
OR		LAW503/SA	18	Request for fringe benefit funds within the Department of Law Enforcement for the Sheriff's providing law enforcement presence at the Courts (Judiciary) Statewide. The Fringe Benefit costs was not originally included in Act 230, SLH 2024 (fy25 supplemental budget)	U	-	-	4,138,726	-	-	4,138,726			4,138,726			4,138,726
OR		LAW503/SA	19	Request for fringe benefit funds within the Department of Law Enforcement for the Sheriff's providing law enforcement presence at the Capitol. The Fringe Benefit costs was not originally included in Act 230, SLH 2024 (fy25 supplemental budget)	U	-	-	1,764,551	-	-	1,764,551						
OR		LAW503/SA	20	Request 18.00 FTE additionalDeputy Sheriffs within the within the department of law enforcement to provide increased law enforcement presence at the Wahiawa District Courts & Wahiawa Civic Center.	A	18.00	-	1,842,153	18.00	-	1,373,826					-	
OR		LAW503/SA	20	Request 18.00 FTE additionalDeputy Sheriffs within the within the department of law enforcement to provide increased law enforcement presence at the Wahiawa District Courts & Wahiawa Civic Center.	U							18.00	-	1,551,148	18.00	-	2,098,933
OR		LAW900/AA	21	To continue funding to insure the Safety Program for the Department of Education (DOE) public schools, pursuant to Act 230, SLH 2024.	U			5,000,000			5,000,000			5,000,000			5,000,000
OR		LAW502/NA	22	Request funding of 4.00 FTE Background Investigators positions to support the Office of Inspector General.	A	4.00		349,152	4.00		339,152						
OR		LAW502/NA	23	Prescription Drug Monitoring Program (PDMP) annual maintenance cost	A	-	-	460,810	-	-	460,810						
OR		LAW502/NA	24	Additional funding for annual operating expenses	A	-	-	392,000	-	-	402,000						
OR		LAW900/AA	25	Continue funding & requesting for permanant positions for the operations of the Address Confidentiality Program in chapter 801G, HRS.	A	2.00	-	179,672	2.00	-	179,672	2.00	-	170,000	2.00	-	170,000

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
OR		LAW901/OA	26	Convert OHS Federally Funded positions to State General Funds (MOF-A).	A	8.00	(2.00)	690,428	8.00	(2.00)	690,428						
OR		LAW901/OA	27	Convert OHS Federally Funded positions to State General Funds (MOF-N).	N	(1.00)	(4.00)	(601,418)	(1.00)	(4.00)	(601,418)						
OR		LAW901/OA	28	Convert OHS Federally Funded positions to State General Funds (MOF-P).	P	-	(1.00)	(89,010)	-	(1.00)	(89,010)						
OR		LAW503/SA	29	Request to purchase a tactical armored security vehicle for the SHERIFF.	A	-	-	399,545	-	-	-						
OR		LAW502/NA	30	Annual maintenance for NED Laboratory	A	-	-	64,000	-	-	74,000						
OR		LAW900/AA	31	Increase rent expenditures due to space needed to house Sheriffs Central Division, Fusion & Lab Centers.	A	-	-	240,000	-	-	240,000			240,000	-	-	240,000
OR		LAW900/AA	32	Funding of Van/Vehicle for the Administrative Services Offices (which includes Information Technology, Human Resources, & Fiscal Offices) in LAW900/AA.	A	-	-	55,000	-	-	-						
OR		LAW502/NA	33	Deletion of long-term vacant positions and funds (LAW502/NA)	A	(3.00)	-	(159,732)	(3.00)	-	(159,732)	(1.00)	-	(59,616)	(1.00)	-	(59,616)
OR		LAW502/NA	33	Deletion of long-term vacant positions and funds (LAW502/NA)	W	-	-	-	-	-	-	(2.00)	-	(100,116)	(2.00)	-	(100,116)
OR		LAW503/SA	34	Deletion of long-term vacant positions and funds (LAW503/SA)	A	(4.00)	-	(160,440)	(4.00)	-	(160,440)	(4.00)	-	(160,440)	(4.00)	-	(160,440)
OR		LAW900/AA	35	Deletion of long-term vacant positions and funds (LAW900/AA)	A	(1.00)	-	(59,616)	(1.00)	-	(59,616)	(1.00)	-	(59,616)	(1.00)	-	(59,616)
OR		LAW901/HA	36	Deletion of long-term vacant positions and funds (LAW901/HA)	N	(1.00)	-	(87,911)	(1.00)	-	(87,911)	(1.00)	-	(87,911)	(1.00)	-	(87,911)
				B&F Adjustment - Add Back Funds for Long Term Vacancies	A									279,672		-	279,672
				B&F Adjustment - Add Back Funds for Long Term Vacancies	N									87,911		-	87,911
				B&F Adjustment - Add Back Funds for Long Term Vacancies	W									100,116		-	100,116

**SUBTOTAL OTHER REQUESTS:**

30.00	(7.00)	69,992,318	30.00	(7.00)	69,029,446	16.00	-	21,338,869	16.00	-	19,798,154
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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	32.00	(2.00)	44,845,788	32.00	(2.00)	43,882,916	1.00	-	10,648,995	1.00	-	8,560,495
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	(2.00)	(4.00)	(689,329)	(2.00)	(4.00)	(689,329)	(1.00)	-	-	(1.00)	-	-
Other Federal Funds	P	-	(1.00)	(89,010)	-	(1.00)	(89,010)	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	25,924,869	-	-	25,924,869	18.00	-	10,689,874	18.00	-	11,237,659
Revolving	W	-	-	-	-	-	-	(2.00)	-	-	(2.00)	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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>TOTAL ADJUSTMENTS:</b>						30.00	(7.00)	69,992,318	30.00	(7.00)	69,029,446	16.00	-	21,338,869	16.00	-	19,798,154
<b>By MOF</b>																	
				General	A	32.00	(2.00)	44,845,788	32.00	(2.00)	43,882,916	1.00	-	10,648,995	1.00	-	8,560,495
				Special	B	-	-	-	-	-	-	-	-	-	-	-	-
				Federal Funds	N	(2.00)	(4.00)	(689,329)	(2.00)	(4.00)	(689,329)	(1.00)	-	-	(1.00)	-	-
				Other Federal Funds	P	-	(1.00)	(89,010)	-	(1.00)	(89,010)	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	25,924,869	-	-	25,924,869	18.00	-	10,689,874	18.00	-	11,237,659
				Revolving	W	-	-	-	-	-	-	(2.00)	-	-	(2.00)	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

						610.00	11.50	154,569,720	610.00	11.50	153,606,848	596.00	18.50	105,916,271	596.00	18.50	104,375,556
<b>By MOF</b>																	
				General	A	355.00	6.50	80,824,968	355.00	6.50	79,862,096	324.00	8.50	46,628,175	324.00	8.50	44,539,675
				Special	B	1.00	-	-	1.00	-	-	1.00	-	-	1.00	-	-
				Federal Funds	N	2.00	-	5,011,683	2.00	-	5,011,683	3.00	4.00	5,701,012	3.00	4.00	5,701,012
				Other Federal Funds	P	-	-	10,861,705	-	-	10,861,705	-	1.00	10,950,715	-	1.00	10,950,715
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	244.00	5.00	56,866,511	244.00	5.00	56,866,511	262.00	5.00	41,631,516	262.00	5.00	42,179,301
				Revolving	W	8.00	-	1,004,853	8.00	-	1,004,853	6.00	-	1,004,853	6.00	-	1,004,853
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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>						-	-	-	-	
<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	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
P	1	LAW900	900-001	CONSTRUCTION AND EQUIPMENT FOR RECEIVING DESK, AIRPORT SECTION, AND WARRANT SECTION FOR THE SHERIFF DIVISION OF THE DEPARTMENT OF LAW ENFORCEMENT	C	20,000,000	33,600,000	-	-
P	2	LAW900	900-002	SITE SELECTION, PLANNING, AND DESIGN FOR LAW ENFORCEMENT TRAINING CENTER	C	4,000,000			
P	3	LAW900	900-003	PLANS & DESIGN FOR DEPARTMENT OF LAW ENFORCEMENT SUBSTATION AT CENTRAL OAHU AGRICULTURE AND FOOD HUB	C	3,000,000			
P	4	LAW900	900-004	SITE SELECTION, PLANS & DESIGN FOR DEPARTMENT OF LAW ENFORCEMENT SUBSTATION AND MENTAL HEALTH FACILITY IN WAIANAE	C	4,000,000			
		LAW900		LAW ENFORCEMENT IT SOFTWARE PROJECT	C				
<b>TOTAL - REQUESTS BY MOF</b>						<b>31,000,000</b>	<b>33,600,000</b>	<b>-</b>	<b>-</b>

General Fund	A	-	-	-	-
Special Funds	B	-	-	-	-
General Obligation Bonds	C	31,000,000	33,600,000	-	-
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	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>31,000,000</b>	<b>33,600,000</b>	<b>-</b>	<b>-</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



**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS**

	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	198.73	14.96	26,980,227	198.73	14.96	26,980,227
	B	-	-	8,043,402	-	-	8,043,402
	N	257.70	39.00	40,253,738	257.70	39.00	40,253,738
	P	53.07	6.54	6,436,941	53.07	6.54	6,436,941
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	11.00	5.00	365,557,551	11.00	5.00	365,557,551
	U	-	-	2,891,173	-	-	2,891,173
	W	19.00	-	2,746,105	19.00	-	2,746,105
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>539.50</b>	<b>65.50</b>	<b>452,909,137</b>	<b>539.50</b>	<b>65.50</b>	<b>452,909,137</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>																	
TO		LBR171/LA	1	Unemployment Ins Trust Fund	T	-	-	20,400,000	-	-	20,400,000	-	-	20,400,000	-	-	20,400,000
TO		LBR171/LC	1	Unemployment Ins Trust Fund	T	-	-	(20,400,000)	-	-	(20,400,000)	-	-	(20,400,000)	-	-	(20,400,000)
TO		LBR183/DA	2	IT Band B	A	(1.00)	-	(83,064)	(1.00)	-	(83,064)	(1.00)	-	(83,064)	(1.00)	-	(83,064)
TO		LBR902/AA	2	IT Band B	A	1.00	-	83,064	1.00	-	83,064	1.00	-	83,064	1.00	-	83,064

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

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**By MOF**

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

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	-	-	-	-	-	-	-	-	-	-	-	-
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:**


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

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

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		LBR111/PB	1	Workforce Development	N			(2,245,490)			(2,245,490)			(2,245,490)			(2,245,490)
FA		LBR111/PB	1	Workforce Development	P			(100,000)			(100,000)			(100,000)			(100,000)
FA		LBR135/IA	2	Workforce Development Council	N			4,171,130			4,171,130			4,171,130			4,171,130
FA		LBR171/LA	3	Unemployment Insurance	N			27,944			27,944			27,944			27,944
FA		LBR901GA	4	Research and Statistics	P			(76,798)			(76,798)			(76,798)			(76,798)
FA		LBR902/AA	5	General Administration	P			2,789,857			2,789,857			2,789,857			2,789,857
FA																	

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>	-	-	4,566,643	-	-	4,566,643	-	-	4,566,643	-	-	4,566,643	-	-	4,566,643
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

<b>By MOF</b>																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	1,953,584	-	-	1,953,584	-	-	1,953,584	-	-	1,953,584	-	-	1,953,584	
Other Federal Funds	P	-	-	2,613,059	-	-	2,613,059	-	-	2,613,059	-	-	2,613,059	-	-	2,613,059	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

<b>OTHER REQUESTS:</b>																	
AP		LBR183/DA	1	Electronic Case Management	A	-	-	2,974,112	-	-	2,984,583						
AP		LBR902/AA	2	Human Resources Spclt IV	A	2.00	-	126,192	2.00	-	126,192						
AP		LBR152/CA	3	Labor Law Enforcement Spclt IV	A	2.00	-	68,696	2.00	-	127,792						
AP		LBR183/DA	4	DC Enforcement Spclt IV	A	2.00	-	76,996	2.00	-	130,592						
SY		LBR161/KA	5	Staff Attorney	A	-	1.00	95,000	-	1.00	95,000	-	1.00	95,000	-	1.00	95,000
AP		LBR171/LA	6	Equity & Access Staff	A	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-	-
AP		LBR171/LA	6	Equity & Access Staff	N	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-	(2.00)	-	-
NG		LBR152/CA	7	Labor Law Enforcement Special Fund	B	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
AP		LBR902/AA	8	HRS Executive Director	A	-	-	30,000	-	-	30,000	-	-	30,000	-	-	30,000
SY		LBR903/NA	9	Immigrant Services	A	2.00	-	440,000	2.00	-	440,000	2.00	-	440,000	2.00	-	440,000
VP		LBR153/RA	10	Long-term Vacancies	P	-	(1.00)	(52,956)	-	(1.00)	(52,956)	-	(1.00)	(52,956)	-	(1.00)	(52,956)
VP		LBR183/DA	11	Long-term Vacancies	T	-	(1.00)	(32,664)	-	(1.00)	(32,664)	-	(1.00)	(32,664)	-	(1.00)	(32,664)
SY		LBR902/AA	12	State Fire Marshall	A	2.00	-	172,248	2.00	-	172,248	2.00	-	2,172,248	2.00	-	2,172,248
		LBR111/PA		B&F Adjustment - Deletion of Long-term Vacancies	A				(0.75)		(38,268)	(0.75)		(38,268)	(0.75)		(38,268)
		LBR111/PA		B&F Adjustment - Deletion of Long-term Vacancies	N				(1.25)		(81,036)	(1.25)		(81,036)	(1.25)		(81,036)

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
		LBR111/PB		B&F Adjustment - Deletion of Long-term Vacancies	A							(3.30)		(203,754)	(3.30)		(203,754)
		LBR111/PB		B&F Adjustment - Deletion of Long-term Vacancies	N							(8.00)	(2.00)	(493,512)	(8.00)	(2.00)	(493,512)
		LBR111/PB		B&F Adjustment - Deletion of Long-term Vacancies	P							(0.70)		(47,040)	(0.70)		(47,040)
		LBR135/IA		B&F Adjustment - Deletion of Long-term Vacancies	N							(1.00)		(62,136)	(1.00)		(62,136)
		LBR153/RA		B&F Adjustment - Deletion of Long-term Vacancies	P								(1.00)	(52,956)		(1.00)	(52,956)
		LBR171/LA		B&F Adjustment - Deletion of Long-term Vacancies	N							(8.80)		(472,222)	(8.80)		(472,222)
		LBR183/DA		B&F Adjustment - Deletion of Long-term Vacancies	T								(1.00)	(32,664)		(1.00)	(32,664)
		LBR902/AA		B&F Adjustment - Deletion of Long-term Vacancies	P							(6.00)		(271,308)	(6.00)		(271,308)
				B&F Adjustment - Add Back Long-term Vacancy Funds	A									242,022			242,022
				B&F Adjustment - Add Back Long-term Vacancy Funds	N									1,108,906			1,108,906
				B&F Adjustment - Add Back Long-term Vacancy Funds	P									371,304			371,304
				B&F Adjustment - Add Back Long-term Vacancy Funds	T									32,664			32,664

**SUBTOTAL OTHER REQUESTS:**

10.00	(1.00)	4,097,624	10.00	(1.00)	4,220,787	(25.80)	(5.00)	2,851,628	(25.80)	(5.00)	2,851,628
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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	1.00	3,983,244	12.00	1.00	4,106,407	1.95	1.00	2,737,248	1.95	1.00	2,737,248
Special B	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
Federal Funds N	(2.00)	-	-	(2.00)	-	-	(21.05)	(2.00)	-	(21.05)	(2.00)	-
Other Federal Funds P	-	(1.00)	(52,956)	-	(1.00)	(52,956)	(6.70)	(2.00)	(52,956)	(6.70)	(2.00)	(52,956)
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	(1.00)	(32,664)	-	(1.00)	(32,664)	-	(2.00)	(32,664)	-	(2.00)	(32,664)
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

10.00	(1.00)	8,664,267	10.00	(1.00)	8,787,430	(25.80)	(5.00)	7,418,271	(25.80)	(5.00)	7,418,271
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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	1.00	3,983,244	12.00	1.00	4,106,407	1.95	1.00	2,737,248	1.95	1.00	2,737,248
Special B	-	-	200,000	-	-	200,000	-	-	200,000	-	-	200,000
Federal Funds N	(2.00)	-	1,953,584	(2.00)	-	1,953,584	(21.05)	(2.00)	1,953,584	(21.05)	(2.00)	1,953,584
Other Federal Funds P	-	(1.00)	2,560,103	-	(1.00)	2,560,103	(6.70)	(2.00)	2,560,103	(6.70)	(2.00)	2,560,103
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	(1.00)	(32,664)	-	(1.00)	(32,664)	-	(2.00)	(32,664)	-	(2.00)	(32,664)
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						549.50	64.50	461,573,404	549.50	64.50	461,696,567	513.70	60.50	460,327,408	513.70	60.50	460,327,408
<b>By MOF</b>																	
				General	A	210.73	15.96	30,963,471	210.73	15.96	31,086,634	200.68	15.96	29,717,475	200.68	15.96	29,717,475
				Special	B	-	-	8,243,402	-	-	8,243,402	-	-	8,243,402	-	-	8,243,402
				Federal Funds	N	255.70	39.00	42,207,322	255.70	39.00	42,207,322	236.65	37.00	42,207,322	236.65	37.00	42,207,322
				Other Federal Funds	P	53.07	5.54	8,997,044	53.07	5.54	8,997,044	46.37	4.54	8,997,044	46.37	4.54	8,997,044
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	11.00	4.00	365,524,887	11.00	4.00	365,524,887	11.00	3.00	365,524,887	11.00	3.00	365,524,887
				Revolving	W	19.00	-	2,746,105	19.00	-	2,746,105	19.00	-	2,746,105	19.00	-	2,746,105
				Inter-departmental Transfer	U	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173	-	-	2,891,173
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

	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	754.25	26.50	101,907,335	754.25	26.50	101,907,335
	B	289.00	5.25	129,258,431	289.00	5.25	129,258,431
	N	47.75	1.75	16,970,244	47.75	1.75	16,970,244
	P	6.00	8.50	68,036,415	6.00	8.50	68,036,415
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	305,954	-	-	305,954
	U	-	7.00	1,686,056	-	7.00	1,686,056
	W	3.00	-	946,000	3.00	-	946,000
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,100.00</b>	<b>49.00</b>	<b>319,110,435</b>	<b>1,100.00</b>	<b>49.00</b>	<b>319,110,435</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>TO</b>		LNR906/AA	1A	Trade-off: Reduce two UPW (BU03) positions and funds: Positions #13332 (\$71,016) and #118680 (\$71,016)	A	(2.00)		(142,032)	(2.00)		(142,032)	-		-	-		-
<b>TO</b>		LNR906/AA	1B	Trade-off: Add two HGEA (BU13) Accountant IV positions and funds, replacing Positions #13332 (\$71,016) and #118680 (\$71,016)	A	2.00		142,032	2.00		142,032	-		-	-		-
<b>TO</b>		LNR401/CA	2A	Transfer out Position #118784 Accountant IV, SR 22 from LNR401 to LNR906 (Salary: \$71,016 and fringe benefits: \$45,450)	P		(1.00)	(116,466)		(1.00)	(116,466)		(1.00)	(116,466)		(1.00)	(116,466)
<b>TO</b>		LNR906/AA	2B	Transfer in Position #118784 Accountant IV, SR 22 from LNR401 to LNR906 (Salary: \$71,016 and fringe benefits: \$45,450)	P		1.00	116,466		1.00	116,466		1.00	116,466		1.00	116,466

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

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

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

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

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

<b>By MOF</b>																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		LNR172/DA	1	Federal Fund Ceiling Adjustment	P			950,000			4,380,000			950,000			4,380,000
FA		LNR401/CA	2	Federal Fund Ceiling Adjustment	N			(300,500)			(275,500)			(300,500)			(275,500)
FA		LNR401/CA	3	Federal Fund Ceiling Adjustment	P			(11,592,866)			(23,846,866)			(11,592,866)			(23,846,866)
FA		LNR402/DA	4	Federal Fund Ceiling Adjustment	N			823,171			823,171			823,171			823,171
FA		LNR402/DB	5	Federal Fund Ceiling Adjustment	P			(5,855,806)			(7,544,254)			(5,855,806)			(7,544,254)
FA		LNR405/HA	6	Federal Fund Ceiling Adjustment	N			(360,171)			(360,171)			(360,171)			(360,171)
FA		LNR405/HB	7	Federal Fund Ceiling Adjustment	P			(800,000)			(800,000)			(800,000)			(800,000)
FA		LNR407/NA	8	Federal Fund Ceiling Adjustment	N			190,000			190,000			190,000			190,000
FA		LNR407/NA	9	Federal Fund Ceiling Adjustment	P			(22,707,357)			(22,707,357)			(22,707,357)			(22,707,357)
FA		LNR802/HP	10	Federal Fund Ceiling Adjustment	N			104,767			104,767			104,767			104,767
FA		LNR810/GD	11	Federal Fund Ceiling Adjustment	P			10,034,475			672,683			10,034,475			672,683
FA		LNR906/AA	12	Federal Fund Ceiling Adjustment	P			116,466			116,466			116,466			116,466

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	(29,397,821)	-	-	(49,247,061)	-	-	(29,397,821)	-	-	(49,247,061)
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<u>Request Category Legend:</u>	
FA	Federal Fund Adjustments

By MOF													
General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	457,267	-	-	482,267	-	-	457,267	-	-	482,267
Other Federal Funds	P	-	-	(29,855,088)	-	-	(49,729,328)	-	-	(29,855,088)	-	-	(49,729,328)
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		LNR906/AA	1	Add position and funds for the department's Labor Relations/EEO program staff to provide timely and comprehensive advisement to the department in matters involving employer/employee relations, equal employment opportunity, and reasonable accommodations: Human Resources Specialist V (FTE 1.00, \$86,376).	A	1.00		43,188	1.00		86,376	-		-	-		-
AP		LNR906/AA	2A	Add funds to existing, filled positions to reallocate positions to comparable positions at DHRD based on delegation of recruitment activities: #2735 Human Resources Specialist IV to V (FTE 1.00, \$20,880); #120761 Human Resources Specialist IV to V (FTE 0.12, \$492).	A			21,372			21,372			-			-
AP		LNR906/AA	2B	Add funds to existing, filled positions to reallocate positions to comparable positions at DHRD based on delegation of recruitment activities: Position #121502 Human Resources Specialist V to VI (FTE 1.00, \$9,228); #120761 Human Resources Specialist IV to V (FTE 0.88, \$3612). Total: \$12,840 + \$8,218 (64% Fringe) = \$21,058	B			21,058			21,058			-			-
AP		LNR906/AA	3	Add funds for Other Current Expenditures	A			250,000			250,000			-			-
AP		LNR906/AA	4	Add funds for Economic Development Specialist	A			83,064			83,064			83,064			83,064
AP		LNR906/AA	5A	Housekeeping: ACT 230, SLH 2024 inadvertently provided \$141,230 in general funds instead of increasing the special fund ceiling in Personnel Costs	A			(151,838)			(151,838)			(151,838)			(151,838)
AP		LNR906/AA	5B	Housekeeping: ACT 230, SLH 2024 inadvertently provided \$141,230 in general funds instead of increasing the special fund ceiling in Personnel Costs	B			151,838			151,838			151,838			151,838
HS		LNR810/GD	6	Add recurring funding for two (2) permanent positions and operating funds from Act 134, SLH 2023 into the LNR810 base budget to support the dam and appurtenance improvement and removal grant program. This request includes one (1) Planner V (\$75,000), one (1) Accountant V (\$75,000), and operating funds (\$70,000).	A	2.00		220,000	2.00		220,000	-		-	-		-
				Add recurring funding for two (2) permanent positions and operating funds from Act 134, SLH 2023 into the LNR810 base budget to support the dam and appurtenance improvement and removal grant program.	B							-	2.00	316,000	-	2.00	316,000



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		LNR810/GD	7	Add recurring Special Fund ceiling for the Dam and Appurtenances Improvement or Removal Grant Program Special Fund (S-350) to continue the purposes of Act 134, SLH 2023.	B			5,000,000			5,000,000			5,000,000			5,000,000
WR		LNR402/DA	8	Request for continous funding for twenty-two (22) positions currently funded by the Major Disaster Fund (MDF)for fire and emergency response, Statewide: One Program Specialist V,One (1) Program Specialist IV, SR 22; Two (2) Natural Resources Mgt Spec. IV, SR 22; One (1) Forester IV, SR 22; Nine (9) Forestry and Wildlife Worker II, BC 05; Two (2) Heavy Vehicle/ Construction Equipment Mechanic II, WS11; Two (2) Heavy Vehicle/ Construction Machinery Mechanic I, BC 11; Four (4) Heavy Equipment Operator, BC 10; One (1) Automotive Mechanic I, BC 10	A	22.00		1,425,696	22.00		1,425,696	22.00		1,425,696	22.00		1,425,696
AP		LNR405/HA	9	Increase Personal Services Funding for CREO I to CREO III Salary Adjustments for sixty-two (62) positions.	A			616,272			616,272			-			-
AP		LNR405/HA	10	Increase Other Current Expenditures Funding to Support Increase in Staffing/Enforcement Capacity	A			500,000			500,000			-			-
AP		LNR405/HA	11	Funding for Twenty (20) each Law Enforcement Vehicles (FY26 & FY27)	A			1,200,000			1,200,000			-			-
AP		LNR405/HA	12	Contingent Personal Services Support for Disaster and Emergency Response Operations and Extended Law Enforcement Operations	B			1,500,000			1,500,000			-			-
HS		LNR806/FA	13	Add fourteen (14) permanent positions and funds to maintain and enhance State parks operations, repair and maintenance and emergency response	A	14.00	-	361,830	14.00	-	723,660	-		-	-		-
WR		LNR402/DA	14	Add recurring funds for fire pre-suppression, readiness, response, and post-fire restoration and rehabilitation	A			7,425,000			7,425,000			-			-
AP		LNR405/HA	15	Funding for Radio Communication Upgrades to Comply with State HIWIN Radio System Requirements	A			500,000			-			-			-
NG		LNR806/FI	16	Ceiling increase for Motor Vehicles (Non Recurring)	B			1,000,000			1,000,000			1,000,000			1,000,000
NG		LNR806/FI	17	Ceiling increase for Equipment (Non Recurring)	B			1,000,000			1,000,000			1,000,000			1,000,000
WR		LNR172/DA	18	Forest/Resource Management - Improved forest and resource management for fire resilient landscapes, wildlife habitat, endangered species, including critically endangered forest birds	A			25,000,000			25,000,000			5,000,000			5,000,000
AP		LNR401/CA	19	Add position and fund for Aquatic Biologist V to respond to special activity permit and environmental review requests	A	1.00		35,508	1.00		71,016	-		-	-		-

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		LNR401/CA	20	Add position and fund for Aquatic Biologist IV to help with special activity permit and environmental review and compliance and reporting support	A	1.00		31,548	1.00		63,096	-		-	-		-
AP		LNR401/CA	21	Add position and fund for Aquatic Biologist IV to serve as lead biologist for Molokai	A	1.00		31,548	1.00		63,096	-		-	-		-
AP		LNR802/HP	22A	Change MOF for three (3) positions from N to A. Positions #102055 Archaeologist (\$71,592), #102283 HP Systems Manager (\$96,024), #102288 GIS Specialist (\$80,364) and fringes \$158,707	N	(3.00)		(406,687)	(3.00)		(406,687)	-		-	-		-
AP		LNR802/HP	22B	Change MOF for three (3) positions from N to A. Positions #102055 Archaeologist (\$71,592), #102283 HP Systems Manager (\$96,024), #102288 GIS Specialist (\$80,364)	A	3.00		247,980	3.00		247,980	-		-	-		-
AP		LNR802/HP	23	Add funds for Other Current Expenditures	A			250,000			250,000			-			-
AP		LNR402/DA	24	Add recurring funds to the Hawaii Invasive Species Council for expanded work on priority pests and maintaining emergency response capacity for new pest incursions.	A			4,250,000			4,250,000			-			-
HS		LNR404/GC	25	Funding for cooperative joint funding agreements with United States Geological Survey to carry out hydrologic data collection, analyses, and investigations tied to court orders and responses to water resource management challenges on Maui.	A			400,000			400,000			-			-
AP		LNR401/CA	26	Add position and fund for Aquatic Biologist III to serve as assistant biologist for Molokai	A	1.00		29,148	1.00		58,296	-		-	-		-
AP		LNR401/CA	27	Add two (2) positions and funds for Fishery Technician IV to conduct monitoring and restoration projects in Molokai \$45,216 each	A	2.00		45,216	2.00		90,432	-		-	-		-
AP		LNR402/DA	28	Add funds to support statewide invasive ant research and control to be carried out by the Hawaii Ant Lab.	A			1,000,000			1,000,000			500,000			500,000
AP		LNR401/CA	29	Add 5% increase in operating funds for inflation adjustment	A			500,000			500,000			-			-
AP		LNR401/CA	30	Add operating funds for software license renewals	A			130,000			130,000			-			-
AP		LNR402/DA	31	Add recurring funds to maintain Kawainui Wildlife Sanctuary and flood control levee (Oahu)	A			500,000			500,000			-			-
HS		LNR404/GC	32	Funding to address water losses in regulated public water systems through activities such as leak detection, and water meter testing and replacement, with priority given to public water systems in the Lahaina and Central Maui regions.	A			250,000			250,000			-			-

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		LNR906/AA	33	Act 182 Phase III and IV development and implementation of the DLNR Website Consolidation of permits, licenses, and reservations needed to conduct recreational and commercial activities regulated by the department: website expansion, maintenance, hosting, and SAAS fee.	A			1,448,167			1,455,497						
AP		LNR101/EA	34	Add position and funds for one (1) Administrative Assistant V to support the management of funds related to CCMC to carry out the requirements outlined in 225p-3 and support statewide efforts to meet mandated targets	A	1.00		30,000	1.00		60,000	1.00		30,000	1.00		60,000
AP		LNR906/AA	35	Add position and funds for one (1) Accountant IV to support the management of funds to carry out the requirements outlined in 225p-3 (related to CCMC) and support statewide efforts to meet mandated targets	A	1.00		40,000	1.00		80,000	-		-	-		-
AP		LNR101/EA	36	Add position and funds for two (2) Program Specialist (Exempt) to support the management of funds related to CCMC to carry out the requirements outlined in 225p-3 and support statewide efforts to meet mandated targets	A	2.00		80,000	2.00		160,000	1.00		40,000	1.00		80,000
HS		LNR404/GC	37	Funding for Central Maui Hydrologic Study to analyze existing groundwater data and assess accuracy of hydrologic boundaries for aquifer systems in Central Maui.	A			250,000			150,000			-			-
AP		LNR101/EA	38	Add recurring funding for climate smart land management assistance pilot program (NOTE: Funding for FY25 is currently in LNR906 but this is part of the climate Change Mitigation and Adaptation Commission (CCMC) which is under LNR101)	A			3,000,000			3,000,000			-			-
WR		LNR908/AC	39	Add permanent position and first year (six-months) funds for the personal services to support the Kaho'olawe Island Reserve Commission's operations and to increase job opportunities for Maui-based residents for one (1) Ocean Resource Specialist II (ORS II) FY26: \$27,000, FY27: \$54,000	A	1.00		\$27,000	1.00		54,000	-		-	-		-
AP		LNR172/DA	40	Add nine (9) positions and funds for LNR 172, Forestry Resource and Management, Statewide: One (1) Forester V, One (1) Forester IV, Two (2) Natural Resources and Management Specialist IV and Five (5) Forestry and Wildlife Worker III	A	9.00		280,992	9.00		561,984	-		-	-		-
WR		LNR172/DA	41	Add three (3) positions and funds for Information and Education positions related to wildfire prevention and recovery: Program Specialist IV	A	3.00		94,644	3.00		189,288	-		-	-		-

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		LNR401/CA	42	Add position and fund for Aquatic Biologist IV to manage sportfish projects (recreational fishing)	A	1.00		31,548	1.00		63,096	-		-	-		-
AP		LNR401/CA	43	Add position and fund for Education Specialist IV to increase DAR outreach and education presence in West Hawaii	A	1.00		31,548	1.00		63,096	-		-	-		-
AP		LNR401/CA	44	Add position and fund for Aquatic Biologist IV to support fishponds and enhance fishing opportunities (Hilo)	A	1.00		31,548	1.00		63,096	-		-	-		-
AP		LNR101/EA	45	Add funds for sea level rise modeling and adaptation pathways	A			1,000,000			200,000			-			-
AP		LNR101/EA	46	Funds for in-vessel composting equipment	A			1,000,000						-			-
AP		LNR804/NA	47	Add two (2) positions and funds for Hawaii Branch for Game Management projects, and to address the large increase in goats, pigs and sheep in West Hawaii: One (1) Wildlife Biologist IV, SR 22; and One (1) Forestry and Wildlife Technician V, SR 15	A	2.00		56,016	2.00		112,032	-		-	-		-
AP		LNR402/DA	48	Add funds for Maui endangered seabird recovery	A			250,000			250,000			-			-
HS		LNR404/GC	49	Funding for hydrologic investigations of existing groundwater data and modelling to revise sustainable yields, with priority given to the Lahaina Aquifer System.	A			200,000			200,000			-			-
HS		LNR404/GC	50	Funding for Hawaii's Mesonet network of telemetered climate stations in cooperation with the University of Hawaii's Water Resources Research Center to carry out hydrologic data collection, analyses, management, and dissemination.	A			350,000			350,000			-			-
AP		LNR802/HP	51	Funds to redescribe Position #122902, from Office Assistant III to an Office Assistant IV	A			2,376			2,376			-			-
AP		LNR101/EA	52	Add recurring funding to support the AmeriCorps Program	A			25,000			25,000			-			-
AP		LNR101/EA	53	Add recurring funding for climate change policy development and action	A			200,000			200,000			-			-
AP		LNR402/DA	54	Add funds for Lehua's habitat restoration and seabird monitoring	A			200,000			200,000			-			-
AP		LNR401/CA	55	Add position and fund for Aquatic Biologist IV to build freshwater/watershed program (Kauai)	A	1.00		31,548	1.00		63,096	-		-	-		-
AP		LNR401/CA	56	Add position and fund for Aquatic Biologist V to manage/prevent non-native species introduction (Oahu)	A	1.00		35,508	1.00		71,016	-		-	-		-
AP		LNR401/CA	57	Add two (2) positions and funds for Fishery Technician IV to help conduct fieldwork and to allow other ecosystem responses and restoration actions (Maui) \$45,216 each	A	2.00		45,216	2.00		90,432	-		-	-		-

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		LNR402/DA	58	Add one (1) position and funds for Program Specialist V (Admin) to review and process environmental review documents for division permits per Chapter 343, HRS	A			35,508			71,016							
AP		LNR407/NA	59	Convert four (4) positions from Temporary to Permanent - PN#124597, #124653, #124930, #124995	A	4.00	(4.00)	-	4.00	(4.00)	-	-	-	-	-	-	-	-
AP		LNR401/CA	60	Add position and fund for Aquatic Biologist III to serve as lead Fish and Habitat Monitoring biologist (Oahu)	A	1.00		29,148	1.00		58,296	-	-	-	-	-	-	-
AP		LNR401/CA	61	Add position and fund for Aquatic Biologist V to lead emergency response to environmental disasters (Emergency Response)	A	1.00		35,508	1.00		71,016	-	-	-	-	-	-	-
AP		LNR401/CA	62	Add two (2) positions and funds for Aquatic Biologist IV to conduct protected species work \$63,096 each	A	2.00		63,096	2.00		126,192	-	-	-	-	-	-	-
AP		LNR402/DB	63A	Change MOF for Position #122002, Planner V, SR 24 from MOF P to N (Salary: \$71,016; Fringe Benefits: \$45,450)	P		(1.00)	(116,466)		(1.00)	(116,466)		(1.00)	(116,466)		(1.00)	(116,466)	
AP		LNR402/DA	63B	Change MOF for Position #122002, Planner V, SR 24 from MOF P to N (Salary: \$71,016; Fringe Benefits: \$45,450)	N		1.00	116,466		1.00	116,466		1.00	116,466		1.00	116,466	
AP		LNR804/DA	64A	Change MOF for unfunded Position #12075 from MOF A (0.5 FTE) to MOF N	A	(0.50)		-	(0.50)		-	(0.50)		-	(0.50)		-	
AP		LNR804/DA	64B	Change MOF of unfunded Position #12075 from MOF A (0.5 FTE) to MOF N (Salary: \$28,596; Fringe: \$18,301)	N	0.50		46,897	0.50		46,897	0.50		46,897	0.50		46,897	
AP		LNR401/CA	65	Add position and fund for Aquatic Biologist IV (Oahu) to coordinate statewide water quality monitoring	A	1.00		31,548	1.00		63,096	-	-	-	-	-	-	
AP		LNR401/CA	66A	Add position and fund for Aquatic Biologist V to lead statewide estuary monitoring program (Salary: \$71,016) MOF A (0.25 FTE) \$17,754; MOF N (0.75 FTE) \$53,262	A	0.25		8,877	0.25		17,754	-	-	-	-	-	-	
AP		LNR401/CA	66B	Add position and fund for Aquatic Biologist V to lead statewide estuary monitoring program (Salary: \$71,016) MOF A (0.25 FTE) \$17,754; MOF N (0.75 FTE) \$53,262 (Fringe: \$34,088)	N	0.75		43,675	0.75		87,350	-	-	-	-	-	-	

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		LNR401/CA	67A	Add position and fund for Aquatic Biologist VI to analyze statewide monitoring data ( Salary: \$76, 788) MOF A (0.25 FTE) \$19,197; MOF N (0.75 FTE) \$57,591	A	0.25		9,599	0.25		19,197	-		-	-		-
AP		LNR401/CA	67B	Add position and fund for Aquatic Biologist VI to analyze statewide monitoring data ( Salary: \$76, 788) MOF A (0.25 FTE) \$19,197; MOF N (0.75 FTE) \$57,591 (Fringe: \$36,859)	N	0.75		47,225	0.75		94,450	-		-	-		-
AP		LNR401/CA	68A	Add position and fund for Aquatic Biologist IV to manage statewide monitoring database (Salary: \$63,096) MOF A (0.25 FTE) \$15,774; MOF N (0.75 FTE)\$47,322	A	0.25		7,887	0.25		15,774	-		-	-		-
AP		LNR401/CA	68B	Add position and fund for Aquatic Biologist IV to manage statewide monitoring database (Salary: \$63,096) MOF A (0.25 FTE) \$15,774; MOF N (0.75 FTE)\$47,322 (Fringe: \$30,287)	N	0.75		38,804	0.75		77,608	-		-	-		-
AP		LNR401/CA	69A	Add position and fund for Aquatic Biologist IV to manage statewide recreational fishing survey program (Salary: \$63,096) MOF A (0.25 FTE) \$15,774; MOF N (0.75 FTE) \$47,322	A	0.25		7,887	0.25		15,774	-		-	-		-
AP		LNR401/CA	69B	Add position and fund for Aquatic Biologist IV to manage statewide recreational fishing survey program (Salary: \$63,096) MOF A (0.25 FTE) \$15,774; MOF N (0.75 FTE) \$47,322 (Fringe: \$30,287)	N	0.75		38,804	0.75		77,608	-		-	-		-
AP		LNR401/CA	70A	Add two (2) positions and funds for Aquatic Biologist III to serve as lead monitoring biologist for East Hawaii and Oahu (Salary: \$58,296) MOF A (0.25 FTE) \$14,574 MOF N (0.75 FTE) \$43,722	A	0.50		14,574	0.50		29,148	-		-	-		-
AP		LNR401/CA	70B	Add two (2) positions and funds for Aquatic Biologist III to serve as lead monitoring biologist for East Hawaii and Oahu (Salary: \$58,296) MOF A (0.25 FTE) \$14,574 MOF N (0.75 FTE) \$43,722 (Fringe: \$27,983)	N	1.50		71,704	1.50		143,408	-		-	-		-
AP		LNR401/CA	71A	Add eight (8) positions and funds for Fishery Technician IV to lead sportfish restoration projects (Salary: \$45,216) MOF A (0.25 FTE) \$11,304; MOF N (0.75 FTE) \$33,912	A	2.00		45,216	2.00		90,432	-		-	-		-
AP		LNR401/CA	71B	Add eight (8) positions and funds for Fishery Technician IV to lead sportfish restoration projects (Salary: \$45,216) MOF A (0.25 FTE) \$11,304; MOF N (0.75 FTE) \$33,912 (Fringe: \$21,704)	N	6.00		222,463	6.00		444,925	-		-	-		-
NG		LNR102/EB	72	Fringe Benefit Adjustment	B			2,240			2,240			2,240			2,240
NG		LNR401/CA	73	Fringe Benefit Adjustment	B			2,314			2,314			2,314			2,314
NG		LNR801/CH	74	Fringe Benefit Adjustment	B			162,351			162,351			162,351			162,351
NG		LNR810/GD	75	Fringe Benefit Adjustment	B			1,097			1,097			1,097			1,097
NG		LNR906/AA	76	Fringe Benefit Adjustment	B			150,076			150,076			150,076			150,076
VP		LNR111/BA	77	Deletion of Long-Term Vacant Positions	B	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948)	(1.00)	(2.00)	(156,948)

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
VP		LNR141/GA	78	Delete long-term vacant position	A	(1.00)		(79,872)	(1.00)		(79,872)	(1.00)		(79,872)	(1.00)		(79,872)
VP		LNR801/CH	79	Deletion of Long-Term Vacant Positions	B	(2.00)		(147,522)	(2.00)		(147,522)	(2.00)		(147,522)	(2.00)		(147,522)
VP		LNR801/CH	80	Deletion of Long-Term Vacant Positions	A	(3.00)		(141,012)	(3.00)		(141,012)	(3.00)		(141,012)	(3.00)		(141,012)
VP		LNR401/CA	81	Deletion of Long-Term Vacant Positions	P		(2.00)	(237,557)		(2.00)	(237,557)		(2.00)	(237,557)		(2.00)	(237,557)
VP		LNR401/CA	82	Deletion of Long-Term Vacant Positions	B	(1.00)		(103,478)	(1.00)		(103,478)	(1.00)		(103,478)	(1.00)		(103,478)
VP		LNR402/DA	83	Deletion of Long-Term Vacant Position	A	(0.50)		(23,502)	(0.50)		(23,502)	(0.50)		(23,502)	(0.50)		(23,502)
VP		LNR402/DA	84	Deletion of Long-Term Vacant Position	N	(0.50)		(38,543)	(0.50)		(38,543)	(0.50)		(38,543)	(0.50)		(38,543)
VP		LNR405/HA	85	Deletion of Long-Term Vacant Position	A	(1.00)		(110,253)	(1.00)		(110,253)	(1.00)		(110,253)	(1.00)		(110,253)
VP		LNR804/DA	86	Deletion of Long-Term Vacant Position	N	(0.50)		(46,897)	(0.50)		(46,897)	(0.50)		(46,897)	(0.50)		(46,897)
VP		LNR804/DA	87	Deletion of Long-Term Vacant Positions	A	(1.50)		(79,872)	(1.50)		(79,872)	(1.50)		(79,872)	(1.50)		(79,872)
VP		LNR906/AA	88	Deletion of Long-Term Vacant Positions	A	(2.00)		(142,032)	(2.00)		(142,032)	(2.00)		(142,032)	(2.00)		(142,032)
				B&F adjustment - offset funds for vacant position deletion by MOF	A									576,543			576,543
				B&F adjustment - offset funds for vacant position deletion by MOF	B									407,948			407,948
				B&F adjustment - offset funds for vacant position deletion by MOF	N									85,440			85,440
				B&F adjustment - offset funds for vacant position deletion by MOF	P									237,557			237,557

**SUBTOTAL OTHER REQUESTS:**

80.00	(8.00)	62,011,862	80.00	(8.00)	61,764,267	10.00	(2.00)	14,759,735	10.00	(2.00)	14,829,735
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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	77.00	(4.00)	53,648,948	77.00	(4.00)	52,938,679	14.50	-	6,926,922	14.50	-	6,996,922
Special B	(4.00)	(2.00)	8,583,026	(4.00)	(2.00)	8,583,026	(4.00)	-	7,785,916	(4.00)	-	7,785,916
Federal Funds N	7.00	1.00	133,911	7.00	1.00	596,586	(0.50)	1.00	163,363	(0.50)	1.00	163,363
Other Federal Funds P	-	(3.00)	(354,023)	-	(3.00)	(354,023)	-	(3.00)	(116,466)	-	(3.00)	(116,466)
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

80.00	(8.00)	32,614,041	80.00	(8.00)	12,517,206	10.00	(2.00)	(14,638,086)	10.00	(2.00)	(34,417,326)
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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	77.00	(4.00)	53,648,948	77.00	(4.00)	52,938,679	14.50	-	6,926,922	14.50	-	6,996,922
Special B	(4.00)	(2.00)	8,583,026	(4.00)	(2.00)	8,583,026	(4.00)	-	7,785,916	(4.00)	-	7,785,916
Federal Funds N	7.00	1.00	591,178	7.00	1.00	1,078,853	(0.50)	1.00	620,630	(0.50)	1.00	645,630
Other Federal Funds P	-	(3.00)	(30,209,111)	-	(3.00)	(50,083,351)	-	(3.00)	(29,971,554)	-	(3.00)	(49,845,794)
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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						1,180.00	41.00	351,724,476	1,180.00	41.00	331,627,641	1,110.00	47.00	304,472,349	1,110.00	47.00	284,693,109
<b>By MOF</b>																	
				General	A	831.25	22.50	155,556,283	831.25	22.50	154,846,014	768.75	26.50	108,834,257	768.75	26.50	108,904,257
				Special	B	285.00	3.25	137,841,457	285.00	3.25	137,841,457	285.00	5.25	137,044,347	285.00	5.25	137,044,347
				Federal Funds	N	54.75	2.75	17,561,422	54.75	2.75	18,049,097	47.25	2.75	17,590,874	47.25	2.75	17,615,874
				Other Federal Funds	P	6.00	5.50	37,827,304	6.00	5.50	17,953,064	6.00	5.50	38,064,861	6.00	5.50	18,190,621
				Private	R	-	-	-	-	-	-	-	-	-	-	-	
				County	S	-	-	-	-	-	-	-	-	-	-	-	
				Trust	T	-	-	305,954	-	-	305,954	-	-	305,954	-	-	305,954
				Inter-departmental Transfer	U	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056	-	7.00	1,686,056
				Revolving	W	3.00	-	946,000	3.00	-	946,000	3.00	-	946,000	3.00	-	946,000
				Other	X	-	-	-	-	-	-	-	-	-	-	-	



**FB 25-27 BUDGET  
DEPARTMENT SUMMARY OF PROPOSED CIP LAPSES AND NEW CIP REQUESTS  
DEPARTMENT OF LAND AND NATURAL RESOURCES**

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
<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	Dept	Prog ID	Proj No.	Project Title	MOF	FY 26	FY 27	FY 26	FY 27
H	1	LNR405	A05	DOCARE HAWAII BRANCH OFFICE BUILDING RENOVATION. HAWAII	C	3,000,000	-	3,000,000	-
C	2	LNR101	E01O	CESSPOOL CLOSURES IN ACCORDANCE WITH EPA CONSENT ORDER. STATEWIDE	B	1,500,000	-	1,500,000	-
CH	3	LNR802	A03A	STATE HISTORIC PRESERVATION DIVISION (SHPD) HILO OFFICE RENOVATIONS. HAWAII	C	700,000	6,000,000	700,000	-
H	4	LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	C	2,000,000	2,000,000	2,000,000	2,000,000
H	5	LNR405	A04	DOCARE MAUI BRANCH OFFICE BUILDING RENOVATION. MAUI	C	800,000	-	800,000	-
W	6	LNR801	B46B	LAHAINA SMALL BOAT HARBOR MAINTENANCE DREDGING. MAUI	C	5,000,000	-	5,000,000	-
W	7	LNR801	B46C	LAHAINA SMALL BOAT HARBOR RECONSTRUCTION OF OUTER MARGINAL WHARF. MAUI	C	8,000,000	-	8,000,000	-
A	8	LNR407	D01A	WATERSHED PROTECTION AND INITIATIVES. STATEWIDE	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	FY 26	FY 27	FY 26	FY 27
CHM P	9	LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	C	2,650,000	9,750,000	2,650,000	-
CHM P	9	LNR806	F07A	STATE PARKS INFRASTRUCTURE AND PARK IMPROVEMENTS, LUMP SUM, STATEWIDE	N	500,000	250,000	500,000	-
H	10	LNR401	C01K	ANUENUE FISHERIES RESEARCH CENTER ANNEX, ROOF REPAIR/PHOTOVOLTAIC SYSTEM INSTALLATION OAHU	C	750,000	-	-	-
C	11	LNR404	G75D	DEEP MONITOR WELLS, STATEWIDE	C	2,000,000	2,000,000	2,000,000	2,000,000
C	12	LNR404	G75E	SEALING ABANDONED WELLS, STATEWIDE	C	600,000	-	-	-
W	13	LNR402	D265	POHAKEA FIRE PREVENTION AND SUPPRESSION INFRASTRUCTURE, MAUI	C	1,750,000	-	1,750,000	-
H	14	LNR401	C01L	ANUENUE FISHERIES RESEARCH CENTER ANNEX SEWER CONNECTION, OAHU	C	550,000	-	-	-
H	15	LNR101	E01P	SHANGRI LA BREAKWATER REMOVAL,	B	700,000	-	700,000	-
H	16	LNR101	E01Q	LOWER KAPAHI RESERVOIR REMOVAL, KAUAI	B	500,000	-	500,000	-
H	17	LNR401	C01M	DLNR KAUNAKAKAI BASEYARD, MOLOKAI	C	500,000	-	-	-
HMP	18	LNR801	B71A	ALA WAI SMALL BOAT HARBOR FRONT ROW PIER REPAIRS HONOLULU, OAHU	C	9,000,000	-	-	-
CHM P	19	LNR806	H66D	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, PUU KA PELE AND PUU HINAHINA, KAUAI	C	-	4,250,000	-	-
H	20	LNR401	C01P	WAIANAE ANCHIALINE POOL COMPLEX - FENCE INSTALLATION, PHASES II AND III, OAHU	C	500,000	-	-	-
P	21	LNR172	D263	MAUI COASTAL RAINFOREST LAND ACQUISITION	C	4,000,000	-	-	-
P	22	LNR804	D267	POLOLU TRAILHEAD AND HISTORIC TRAIL IMPROVEMENTS, HAWAII	C	1,000,000	-	-	-
H	23	LNR401	C01O	DAR ANUENUE FISHERIES RESEARCH CENTER - FACILITY RENOVATIONS, OAHU	C	1,050,000	2,150,000	-	-
H	24	LNR407	D123	HILO BASEYARD HANGAR IMPROVEMENTS, HAWAII	C	250,000	-	-	-
H	25	LNR172	D250	HALE PIULA WATERTANK REPLACEMENT & CLEAN UP, HAWAII	C	5,000,000	-	-	-
HMP	26	LNR801	B99D	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE - PART 1	C	23,000,000	-	-	-
CHM P	27	LNR806	F10A	STATE PARKS PRESERVATION AND IMPROVEMENTS FOR THE STATE OF HAWAII HISTORICAL PALACES I.S.S.W	C	5,250,000	4,250,000	-	-
M	28	LNR172	D08I	MOKULEIA FOREST RESERVE ACCESS ROAD IMPROVEMENTS, OAHU	C	125,000	-	-	-
W	29	LNR402	D264	WEST MAUI FIRE PREVENTION: UKUMEHAME WETLAND AND STREAM, MAUI	C	3,000,000	-	-	-
HMP	30	LNR806	F46B	KOKEE STATE PARK WATER SYSTEM REHABILITATION AND IMPROVEMENTS, KAUAI	C	750,000	2,750,000	-	-

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
CHM P	31	LNR806	F59A	KAUMAHINA STATE WAYSIDE WATER SYSTEM AND INFRASTRUCTURE IMPROVEMENTS MAUI	C	-	4,750,000	-	-
W	32	LNR402	D259	WEST MAUI AND UPCOUNTRY FIRE SUPPRESSION DIP TANKS (6). MAUI	C	360,000	-	-	-
P	33	LNR407	D266	INVERTEBRATE PROGRAM INFRASTRUCTURE IMPROVEMENTS. OAHU	C	600,000	-	-	-
A	34	LNR405	A07	DOCARE WAHIAWA SUBSTATION LAND ACQUISITION. OAHU	C	1,250,000	-	-	-
HP	35	LNR405	A08	DOCARE WAHIAWA SUBSTATION, OAHU	C	1,200,000	-	-	-
E	36	LNR401	C01N	WAHIAWA FISHING ACCESS IMPROVEMENTS. OAHU	C	400,000	-	400,000	-
HMP	37	LNR806	H62A	KEEHI LAGOON MEMORIAL STATE PARK PARKING IMPROVEMENTS. OAHU	C	900,000	2,750,000	-	-
H	38	LNR402	D275	MODULAR CONTAINMENT UNIT TO SUPPORT UH BIOCONTROL RESEARCH ON	C	1,500,000	-	-	-
E	39	LNR407	D274	INSTALL SOLAR PANELS AND BATTERIES IN BASEYARDS. OAHU	C	150,000	-	-	-
E	40	LNR402	D268	INSTALL SOLAR PANELS AND BATTERIES FOR WAIMEA STATE TREE NURSERY AND BASE YARD HAWAII	C	500,000	-	-	-
CHM P	41	LNR806	F50A	WAHIAWA FRESHWATER SRA PARK IMPROVEMENTS PHASE II AND PHASE III, OAHU	C	5,750,000	2,150,000	-	-
CHM P	41	LNR806	F50A	WAHIAWA FRESHWATER SRA PARK IMPROVEMENTS PHASE II AND PHASE III, OAHU	N	250,000	250,000	-	-
W	42	LNR172	D272	CONTOUR ROAD FIREBREAKS AND ROAD MAINTENANCE. KAUAI	C	400,000	-	-	-
P	43	LNR402	D269	WEST KAUAI DLNR BASEYARD FIRE & EMERGENCY RESPONSE BUILDING AND STORAGE. KAUAI	C	2,000,000	-	-	-
P	44	LNR407	D270	DLNR DIVISIONS PUA LOKE OFFICES, CONFERENCE CENTER, TRAINING ROOM AND EVACUATION CENTER	C	2,500,000	-	-	-
HMP	45	LNR801	B99E	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE - PART 2	C	122,000,000	55,000,000	-	-
CHM P	46	LNR806	F14C	KEALAKEKUA BAY STATE HISTORICAL PARK IMPROVEMENTS. HAWAII	C	-	1,000,000	-	-
P	47	LNR402	D271	MANA PLAINS FOREST RESERVE WETLAND AND WILDFIRE EDUCATION CENTER. KAUAI	C	200,000	-	-	-
P	48	LNR172	D08K	HELEMANO FOREST RESERVE MANAGEMENT PLAN IMPLEMENTATION, OAHU	C	500,000	-	-	-
C	49	LNR101	E01L	EAST KAPOLEI TRANSIT ORIENTED DEVELOPMENT PROJECT. OAHU	B	500,000	-	500,000	-

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
P	50	LNR908	A01A	KAHO`OLAWA RESTORATION AND RESILIENCE CENTER. MAUI	C	4,250,000	-	-	-
P	51	LNR407	D273	NATIVE TREE NURSERY AND COMMON NATIVE SEED STORAGE. OAHU	C	1,500,000	-	-	-
P	52	LNR172	D239	EDUCATION FOREST RAIN SHELTER, OAHU	C	300,000	-	-	-
<b>TOTAL - REQUESTS BY MOF</b>						<b>236,435,000</b>	<b>104,300,000</b>	<b>35,000,000</b>	<b>9,000,000</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	3,200,000	-	3,200,000	-
General Obligation Bonds	C	232,485,000	103,800,000	31,300,000	9,000,000
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	750,000	500,000	500,000	-
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>236,435,000</b>	<b>104,300,000</b>	<b>35,000,000</b>	<b>9,000,000</b>

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
OFFICE OF THE LIEUTENANT GOVERNOR**

	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	17.00	-	2,251,665	17.00	-	2,251,665
	B	-	-	312,000	-	-	312,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>17.00</b>	<b>-</b>	<b>2,563,665</b>	<b>17.00</b>	<b>-</b>	<b>2,563,665</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>																			
				NO REQUESTS															

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

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

ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:																	
				NO REQUESTS													

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

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

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>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
				NO REQUESTS													

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

<b>By MOF</b>		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			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>OTHER REQUESTS:</b>																	
NO REQUESTS																	

**SUBTOTAL OTHER REQUESTS:**

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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			FY 26			FY 27			FY 26			FY 27		
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	-	-	-	-	-	-	-	-	-	-	-	-	

**TOTAL ADJUSTMENTS:**

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By MOF			FY 26			FY 27			FY 26			FY 27		
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			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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN</b>						17.00	-	2,563,665	17.00	-	2,563,665	17.00	-	2,563,665	17.00	-	2,563,665
<b>+ ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>																	
<b>By MOF</b>																	
				General	A	17.00	-	2,251,665	17.00	-	2,251,665	17.00	-	2,251,665	17.00	-	2,251,665
				Special	B	-	-	312,000	-	-	312,000	-	-	312,000	-	-	312,000
				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

	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	415.00	86.00	38,963,519	415.00	86.00	38,963,519
	B	-	13.00	3,629,626	-	13.00	3,629,626
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>415.00</b>	<b>99.00</b>	<b>42,593,145</b>	<b>415.00</b>	<b>99.00</b>	<b>42,593,145</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		TAX107/AA	7	Establish two (2) positions in the Special Enforcement Section. Funding transfer from OCE to PS.	B	-	-	(108,240)	-	-	(216,480)	-	-	-	-	-	-
TO		TAX107/AA	7	Establish two (2) positions in the Special Enforcement Section. Funding transfer from OCE to PS.	B	-	-	108,240	-	-	216,480	-	-	-	-	-	-
TO		TAX107/AA	8	Transfer OCE funds to PS funds for Special Enforcement Section fringe.	B	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)	-	-	(100,000)
TO		TAX107/AA	8	Transfer OCE funds to PS funds for Special Enforcement Section fringe.	B	-	-	100,000	-	-	100,000	-	-	100,000	-	-	100,000
		TAX100/CK		Trade-off PS funds from Kaua'i Office to re-describe 1.00 position for Oahu Office	A							-	-	(12,660)	-	-	(12,660)
		TAX100/CO		Trade-off PS funds from Kaua'i Office to re-describe 1.00 position for Oahu Office	A							-	-	12,660	-	-	12,660

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

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**By MOF**

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

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

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

**FEDERAL FUND ADJUSTMENT REQUESTS:**

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**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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Request Category Legend:  
FA Federal Fund Adjustments

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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		TAX107/AC	1	Additional funding to monitor & maintain TSM.	A	-	-	338,150	-	-	1,343,400	-	-	338,150	-	-	1,343,400
AP		TAX107/AC	2	Establish seven (7) positions in the Information Technology Service Office.	A	6.00	-	294,796	7.00	-	664,592	5.00	-	244,796	6.00	-	564,592
AP		TAX107/AA	3	Establish one (1) position in the Director's Office.	A	1.00	-	52,500	1.00	-	105,000	-	-	-	-	-	-
AP		TAX100/CK	4	Establish two (2) positions in the Kauai District Office.	A	2.00	-	55,050	2.00	-	110,100	-	-	-	-	-	-
AP		TAX100/CO	5	Redescribe one (1) position in Compliance Division.	A	-	-	12,660	-	-	12,660	-	-	-	-	-	-
AP		TAX107/AC	6	Abolish and establish a new position in the Information Technology Service Office. Additional funding requested.	A	-	-	-	-	-	9,990	-	-	-	-	-	-
AP		TAX107/AA	7	Establish two (2) positions in the Special Enforcement Section. Funding transfer from OCE to PS.	B	-	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-
		TAX107/AA		Funding transfer from OCE to PS.	B									(108,240)			(216,480)
		TAX107/AA		Funding transfer from OCE to PS.	B									108,240			216,480
VP		TAX100/CP	9	Deletion of long-term vacant position.	A	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-
VP		TAX103/EO	10	Deletion of long-term vacant positions.	A	(4.00)	-	-	(4.00)	-	-	(4.00)	-	-	(4.00)	-	-
VP		TAX105/BA	11	Deletion of long-term vacant positions	A	(6.00)	(1.00)	(175,656)	(6.00)	(1.00)	(175,656)	(6.00)	(1.00)	(175,656)	(6.00)	(1.00)	(175,656)
VP		TAX107/AC	12	Deletion of long-term vacant positions	A	(4.00)	-	(71,016)	(4.00)	-	(71,016)	(4.00)	-	(71,016)	(4.00)	-	(71,016)
VP		TAX100/CM	13	Deletion of long-term vacant positions	A	(2.00)	-	(134,112)	(2.00)	-	(134,112)	(2.00)	-	(134,112)	(2.00)	-	(134,112)
VP		TAX107/AA	14	Deletion of long-term vacant position.	A	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-	-	(1.00)	-
		TAX		Long-term Vacancy Put Back	A									380,784			380,784

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
		TAX100/CM		Delete unfunded temp counts	A							-	(1.00)	-	-	(1.00)	-
		TAX105/BA		Delete unfunded temp counts	A							-	(75.00)	-	-	(75.00)	-

**SUBTOTAL OTHER REQUESTS:**

(8.00)	-	372,372	(7.00)	-	1,864,958	(12.00)	(76.00)	582,946	(11.00)	(76.00)	1,907,992
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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	(8.00)	(2.00)	372,372	(7.00)	(2.00)	1,864,958	(12.00)	(78.00)	582,946	(11.00)	(78.00)	1,907,992
Special	B	-	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

(8.00)	-	372,372	(7.00)	-	1,864,958	(12.00)	(76.00)	582,946	(11.00)	(76.00)	1,907,992
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**By MOF**

General	A	(8.00)	(2.00)	372,372	(7.00)	(2.00)	1,864,958	(12.00)	(78.00)	582,946	(11.00)	(78.00)	1,907,992
Special	B	-	2.00	-	-	2.00	-	-	2.00	-	-	2.00	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

407.00	99.00	42,965,517	408.00	99.00	44,458,103	403.00	23.00	43,176,091	404.00	23.00	44,501,137
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**By MOF**

General	A	407.00	84.00	39,335,891	408.00	84.00	40,828,477	403.00	8.00	39,546,465	404.00	8.00	40,871,511
Special	B	-	15.00	3,629,626	-	15.00	3,629,626	-	15.00	3,629,626	-	15.00	3,629,626
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

	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	2,743.20	33.00	930,171,042	2,743.20	33.00	930,171,042
	N	7.00	1.00	34,712,725	7.00	1.00	34,712,725
	P	0.80	-	1,214,379	0.80	-	1,214,379
	R	-	-	743,067	-	-	743,067
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>2,751.00</b>	<b>34.00</b>	<b>966,841,213</b>	<b>2,751.00</b>	<b>34.00</b>	<b>966,841,213</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>																	
		TRN102		TRN - AIRPORTS	B												
		-195		AIR Subtotal:													
		TRN301		TRN - HARBORS	B												
		-395		TRN - HARBORS	N												
				HAR Subtotal:													
		TRN501		TRN - HIGHWAYS	A												
		-595		TRN - HIGHWAYS	B												
				TRN - HIGHWAYS	N												
				TRN - HIGHWAYS	P												
				HWY Subtotal:													
		TRN995		TRN - ADMIN	B												
				TRN - ADMIN	N												
				TRN - ADMIN	R												

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

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

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

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

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>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
		TRN102		TRN - AIRPORTS	B	-	-	224,851,934.00	-	-	226,891,253.00	-	-	224,851,934.00	-	-	226,891,253.00
		-195		AIR Subtotal:													
		TRN301		TRN - HARBORS	B	-	-	38,581,000.00	-	-	32,436,000.00	-	-	38,581,000.00	-	-	32,436,000.00
		-395		TRN - HARBORS	N	-	-	-	-	-	-	-	-	-	-	-	-
				HAR Subtotal:													
		TRN501		TRN - HIGHWAYS	A	-	-	-	-	-	-	-	-	-	-	-	-
		-595		TRN - HIGHWAYS	B	-	-	77,461,309.00	-	-	77,333,670.00	-	-	77,461,309.00	-	-	77,333,670.00
				TRN - HIGHWAYS	N	-	-	-	-	-	-	-	-	-	-	-	-
				TRN - HIGHWAYS	P	-	-	-	-	-	-	-	-	-	-	-	-
				HWY Subtotal:													
		TRN995		TRN - ADMIN	B	-	-	-	-	-	-	-	-	-	-	-	-
				TRN - ADMIN	N	-	-	-	-	-	-	-	-	-	-	-	-
				TRN - ADMIN	R	-	-	-	-	-	-	-	-	-	-	-	-

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

-	-	340,894,243	-	-	336,660,923	-	-	340,894,243	-	-	336,660,923
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Request Category Legend:  
FE Fixed Cost/Entitlement

**By MOF**

General	A	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	340,894,243	-	-	336,660,923	-	-	340,894,243	-	-	336,660,923
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			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>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

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

By MOF		A	B	N	P	R	S	T	U	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			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>OTHER REQUESTS:</b>																	
		TRN102		TRN - AIRPORTS	B	-	-	150,225,596.00	-	-	148,130,631.00	(10.00)	-	115,402,651.00	(10.00)	-	108,862,651.00
		-195		AIR Subtotal:													
		TRN301		TRN - HARBORS	B	-	-	48,708,124.00	-	-	34,679,720.00	(2.00)	-	30,379,796.00	(2.00)	-	35,379,796.00
		-395		TRN - HARBORS	N	-	-	25,000,000.00	-	-	25,000,000.00	-	-	25,000,000.00	-	-	25,000,000.00
				HAR Subtotal:													
		TRN501		TRN - HIGHWAYS	A	-	-	20,000,000.00	-	-	20,000,000.00	-	-	5,000,000.00	-	-	-
		-595		TRN - HIGHWAYS	B	(66.00)	-	73,705,126.00	(66.00)	-	54,806,028.00	(66.00)	-	69,370,032.00	(66.00)	-	51,318,626.00
				TRN - HIGHWAYS	N	-	(1.00)	163,503.00	-	(1.00)	613,503.00	-	(1.00)	331,275.00	-	(1.00)	331,275.00
				HWY Subtotal:													
		TRN995		TRN - ADMIN	B	(5.00)	-	6,886,352.00	(5.00)	-	7,175,509.00	(7.00)	-	2,762,841.00	(7.00)	-	2,141,998.00
				TRN - ADMIN	N												
				TRN - ADMIN	R												

**SUBTOTAL OTHER REQUESTS:**

(71.00)	(1.00)	324,688,701	(71.00)	(1.00)	290,405,391	(85.00)	(1.00)	248,246,595	(85.00)	(1.00)	223,034,346
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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	-	-	20,000,000	-	-	20,000,000	-	-	5,000,000	-	-	-
Special	B	(71.00)	-	279,525,198	(71.00)	-	244,791,888	(85.00)	-	217,915,320	(85.00)	-	197,703,071
Federal Funds	N	-	(1.00)	25,163,503	-	(1.00)	25,613,503	-	(1.00)	25,331,275	-	(1.00)	25,331,275
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			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>						(71.00)	(1.00)	665,582,944	(71.00)	(1.00)	627,066,314	(85.00)	(1.00)	589,140,838	(85.00)	(1.00)	559,695,269
<b>By MOF</b>																	
				General	A	-	-	20,000,000	-	-	20,000,000	-	-	5,000,000	-	-	-
				Special	B	(71.00)	-	620,419,441	(71.00)	-	581,452,811	(85.00)	-	558,809,563	(85.00)	-	534,363,994
				Federal Funds	N	-	(1.00)	25,163,503	-	(1.00)	25,613,503	-	(1.00)	25,331,275	-	(1.00)	25,331,275
				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>						2,680.00	33.00	1,632,424,157	2,680.00	33.00	1,593,907,527	2,666.00	33.00	1,555,982,051	2,666.00	33.00	1,526,536,482
<b>By MOF</b>																	
				General	A	-	-	20,000,000	-	-	20,000,000	-	-	5,000,000	-	-	-
				Special	B	2,672.20	33.00	1,550,590,483	2,672.20	33.00	1,511,623,853	2,658.20	33.00	1,488,980,605	2,658.20	33.00	1,464,535,036
				Federal Funds	N	7.00	-	59,876,228	7.00	-	60,326,228	7.00	-	60,044,000	7.00	-	60,044,000
				Other Federal Funds	P	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379
				Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION, AIRPORTS DIVISION**

	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	1,369.00	27.00	560,779,328	1,369.00	27.00	560,779,328
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,369.00</b>	<b>27.00</b>	<b>560,779,328</b>	<b>1,369.00</b>	<b>27.00</b>	<b>560,779,328</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>																	

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

<b>Request Category Legend:</b>	
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			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>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
FE		TRN102/BC	2	Add'l ESCO lease financing debt svc	B			3,246,854			3,939,793			3,246,854			3,939,793
FE		TRN104/BC	2	Add'l ESCO lease financing debt svc	B			53,352			64,738			53,352			64,738
FE		TRN111/BD	2	Add'l ESCO lease financing debt svc	B			162,725			197,453			162,725			197,453
FE		TRN114/BE	2	Add'l ESCO lease financing debt svc	B			380,392			461,574			380,392			461,574
FE		TRN116/BE	2	Add'l ESCO lease financing debt svc	B			4,979			6,042			4,979			6,042
FE		TRN131/BF	2	Add'l ESCO lease financing debt svc	B			640,228			776,864			640,228			776,864
FE		TRN133/BF	2	Add'l ESCO lease financing debt svc	B			1,956			2,373			1,956			2,373
FE		TRN135/BF	2	Add'l ESCO lease financing debt svc	B			12,093			14,674			12,093			14,674
FE		TRN141/BF	2	Add'l ESCO lease financing debt svc	B			24,898			30,211			24,898			30,211
FE		TRN151/BF	2	Add'l ESCO lease financing debt svc	B			42,681			51,791			42,681			51,791
FE		TRN161/BG	2	Add'l ESCO lease financing debt svc	B			267,927			325,108			267,927			325,108
FE		TRN195/BB	1	Debt Service - Revenue Bonds	B			195,499,224			196,501,745			195,499,224			196,501,745
FE		TRN195/BB	1	Debt Service - CFC Bonds	B			24,514,625			24,518,887			24,514,625			24,518,887

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

-	-	224,851,934	-	-	226,891,253	-	-	224,851,934	-	-	226,891,253
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**By MOF**

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

General	A	-	-	-	-	-	-	-	-	-	-		
Special	B	-	-	224,851,934	-	-	226,891,253	-	-	224,851,934	-	-	226,891,253
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			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>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>		A	B	N	P	R	S	T	U	W	X	A	B	N	P	R	S	T	U	W	X	A	B	N	P	R	S	T	U	W	X	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			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>OTHER REQUESTS:</b>																	
FE		TRN195/BB	3	B&F Adjustment - moved to Other Requests - Engineer Salary Increases	B			442,938			442,938			442,938			442,938
FE		TRN195/BB	3	B&F Adjustment - moved to Other Requests - Planner Salary Increase	B			38,652			38,652						
FE		TRN102/BC	3	B&F Adjustment - moved to Other Requests - Airp Ops Controller Salary Increase	B			19,972			19,972			19,972			19,972
FE		TRN111/BD	3	B&F Adjustment - moved to Other Requests - Airp Ops Controller Salary Increase	B			1,719			1,719			1,719			1,719
FE		TRN114/BE	3	B&F Adjustment - moved to Other Requests - Airp Ops Controller Salary Increase	B			5,517			5,517			5,517			5,517
FE		TRN131/BF	3	B&F Adjustment - moved to Other Requests - Airp Ops Controller Salary Increase	B			6,383			6,383			6,383			6,383
FE		TRN161/BG	3	B&F Adjustment - moved to Other Requests - Airp Ops Controller Salary Increase	B			5,317			5,317			5,317			5,317
NG		TRN102/BC	4	Increase funds for security services	B			12,389,350			12,389,350			12,389,350			12,389,350
NG		TRN104/BC	4	Increase funds for security services	B			438,094			438,094			438,094			438,094
NG		TRN111/BD	4	Increase funds for security services	B			1,973,855			1,973,855			1,973,855			1,973,855
NG		TRN114/BE	4	Increase funds for security services	B			2,670,736			2,670,736			2,670,736			2,670,736
NG		TRN116/BE	4	Increase funds for security services	B			143,964			143,964			143,964			143,964
NG		TRN131/BF	4	Increase funds for security services	B			3,152,904			3,152,904			3,152,904			3,152,904
NG		TRN135/BF	4	Increase funds for security services	B			133,243			133,243			133,243			133,243
NG		TRN141/BF	4	Increase funds for security services	B			216,067			216,067			216,067			216,067
NG		TRN151/BG	4	Increase funds for security services	B			308,611			308,611			308,611			308,611
NG		TRN161/BG	4	Increase funds for security services	B			2,385,677			2,385,677			2,385,677			2,385,677
NG		TRN102/BC	12	ARFF Expenses	B			3,470,000			3,010,000			1,200,000			1,200,000
NG		TRN104/BC	12	ARFF Expenses	B			3,220,000			2,620,000			960,000			960,000
NG		TRN114/BD	12	ARFF Expenses	B			139,800			139,800						
NG		TRN102/BC	9	Other Current Expenses, EV, Elec.	B			10,400,000			13,500,000			6,400,000			6,400,000
NG		TRN102/BC	16	Position Variance	B			100,224			100,224			100,224			100,224
NG		TRN102/BC	6	DLE	B			4,864,363			4,864,363						
NG		TRN102/BC	14	Extendable Boom Lift	B			485,000			-						
NG		TRN102/BC	15	Labor Unit Equipment	B			190,000			-						
NG		TRN102/BC	13	Terminal 2 Irrigation System Repair	B			1,000,000			-			1,000,000			
NG		TRN104/BC	9	Other Current Expenses	B			478,000			543,500						
NG		TRN111/BD	9	Other Current Expenses	B			1,100,000			3,600,000						
NG		TRN114/BD	9	Other Current Expenses, R&M/EV	B			1,530,800			1,680,880						
NG		TRN114/BD	17	Redescribe Position	B			20,376			20,376						
NG		TRN114/BD	11	Customs Border Protection Exp.	B			340,000			375,000			340,000			375,000
NG		TRN131/BF	9	Other Current Expenses	B			895,000			895,000						
NG		TRN133/BF	10	USDA Wildlife	B			145,000			145,000			145,000			145,000
NG		TRN161/BG	10	Electric Vehicle Leasing	B			176,000			200,000						
NG		TRN195/BB	16	Position Variance	B			13,080			13,080			13,080			13,080
NG		TRN195/BB	8	AED Replacement	B			1,563,150			898,150						
NG		TRN195/BB	6	DLE	B			1,571,804			1,517,259						
NG		TRN195/BB	7	Aviation Worker Screening	B			2,640,000			2,640,000						
NG		TRN195/BB	5	ConRac Services	B			10,600,000			11,660,000						
NG		TRN195/BB	1a	Restore Base Budget	B			10,000,000			10,000,000			10,000,000			10,000,000
NG		TRN195/BB	11	Special Maintenance	B			70,950,000			65,375,000			70,950,000			65,375,000
		TRN102/BC		B&F Adjustment - Deletion of Long-Term Vacant Positions and Funds	B								(4.00)			(4.00)	
		TRN114/BE		B&F Adjustment - Deletion of Long-Term Vacant Positions and Funds	B								(2.00)			(2.00)	
		TRN195/BB		B&F Adjustment - Deletion of Long-Term Vacant Positions and Funds	B								(4.00)			(4.00)	

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

**SUBTOTAL OTHER REQUESTS:**

-	-	150,225,596	-	-	148,130,631	(10.00)	-	115,402,651	(10.00)	-	108,862,651
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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	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	150,225,596	-	-	148,130,631	(10.00)	-	115,402,651	(10.00)	-	108,862,651
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	375,077,530	-	-	375,021,884	(10.00)	-	340,254,585	(10.00)	-	335,753,904
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	375,077,530	-	-	375,021,884	(10.00)	-	340,254,585	(10.00)	-	335,753,904
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
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**

1,369.00	27.00	935,856,858	1,369.00	27.00	935,801,212	1,359.00	27.00	901,033,913	1,359.00	27.00	896,533,232
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	1,369.00	27.00	935,856,858	1,369.00	27.00	935,801,212	1,359.00	27.00	901,033,913	1,359.00	27.00	896,533,232
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION, HARBORS DIVISION**

	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	232.00	-	89,964,947	232.00	-	89,964,947
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>232.00</b>	<b>-</b>	<b>89,964,947</b>	<b>232.00</b>	<b>-</b>	<b>89,964,947</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>																	

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

<b>Request Category Legend:</b>	
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			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>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
NG		TRN395/CB		B&F ADJUSTMENT - Moved from Others - INCREASE FUNDING FOR HARBORS ADMINISTRATION OTHER CURRENT EXPENSES	B			31,381,000			29,236,000			31,381,000			29,236,000
NG		TRN395/CB		INCREASE FUNDING FOR HARBORS ADMINISTRATION OTHER CURRENT EXPENSES TIFIA LOAN TRANSACTIONS - B&F Adjustment - Moved from Others	B			7,200,000			3,200,000			7,200,000			3,200,000

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

-	-	38,581,000	-	-	32,436,000	-	-	38,581,000	-	-	32,436,000
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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	-	38,581,000	-	-	-	-	-	-	-	-
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			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>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																

**SUBTOTAL FEDERAL FUND ADJ REQUESTS:**

-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
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<u>Request Category Legend:</u>	
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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>OTHER REQUESTS:</b>																	
FE		TRN395/CB		B&F Adjustment - Moved from ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS: - Planner Shortage Differential	B			22,980			22,980						
NG		TRN301/CC		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(1,584,223)			(1,666,283)						
NG		TRN301/CC		INCREASE FUNDING OBJECT CODE 2901 OF \$350,000 FOR TRANSFER PAYMENT TO DEPARTMENT OF LAW	B			350,000			350,000			350,000			350,000
NG		TRN303/CC		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(109,609)			(115,286)						
NG		TRN311/CD		EXPAND AND CONSOLIDATE FACILITY SECURITY PLANS TO INCLUDE INTER-ISLAND BARGE TERMINALS.	B			300,000			300,000						
NG		TRN/311/CD		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(86,371)			(90,843)						
NG		TRN313/CD		EXPAND AND CONSOLIDATE FACILITY SECURITY PLANS TO INCLUDE INTER-ISLAND BARGE TERMINALS.	B			250,000			250,000						
NG		TRN/313/CD		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(12,564)			(13,215)						
NG		TRN/331CF		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(157,473)			(165,360)						
NG		TRN341/CF		EXPAND AND CONSOLIDATE FACILITY SECURITY PLANS TO INCLUDE INTER-ISLAND BARGE TERMINALS.	B			200,000			200,000						
NG		TRN/341CF		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(6,604)			(6,946)						
NG		TRN351/CF		EXPAND AND CONSOLIDATE FACILITY SECURITY PLANS TO INCLUDE INTER-ISLAND BARGE TERMINALS.	B			76,000			76,000						
NG		TRN/351CF		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(46,407)			(48,811)						
NG		TRN361/CG		EXPAND AND CONSOLIDATE FACILITY SECURITY PLANS TO INCLUDE INTER-ISLAND BARGE TERMINALS.	B			250,000			250,000						
NG		TRN361/CG		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(172,235)			(181,156)						
NG		TRN363/CG		REDUCE OPERATING EXPENSES DUE TO BUY-OUT OF ENERGY SAVINGS LEASE	B			(172,235)			(181,156)						
NG		TRN395/CB		INCREASE FUNDING FOR HARBORS ADMINISTRATION OTHER CURRENT EXPENSES	B			560,000			670,000						

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
NG		TRN395/CB		INCREASE FUNDING FOR HARBORS ADMINISTRATION OTHER CURRENT EXPENSES SPECIAL MAINTENANCE	B			30,000,000			35,000,000			30,000,000			35,000,000
NG		TRN395/CB		INCREASE FUNDING FOR HARBORS ADMINISTRATION OTHER CURRENT EXPENSES BUY-OUT OF ENERGY SAVINGS LEASE	B			19,017,069			-						
NG		TRN395/CB		INCREASE IN FUNDING FOR HARBORS ADMINISTRATION PERSONAL SERVICES RELATED TO RECLASS AND REDESCRIPTION OF DRAFTING TECHNICIAN VI TO PROJECT MANAGER I	B			29,796			29,796			29,796			29,796
NG		TRN395/CB		APPROPRIATION TO RECIEVE FEDERAL FUNDING PUSUANT TO A JOINT SERVICE INTER-GOVERNMENT SERVICE	N			25,000,000			25,000,000			25,000,000			25,000,000
		TRN331/CF		B&F Adjustment - Deletion of Long-Term Vacant Positions and Funds	B							(1.00)			(1.00)		
		TRN395/CB		B&F Adjustment - Deletion of Long-Term Vacant Positions and Funds	B							(1.00)			(1.00)		

**SUBTOTAL OTHER REQUESTS:**

-	-	73,708,124	-	-	59,679,720	(2.00)	-	55,379,796	(2.00)	-	60,379,796
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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	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	48,708,124	-	-	34,679,720	(2.00)	-	30,379,796	(2.00)	-	35,379,796
Federal Funds N	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

-	-	112,289,124	-	-	92,115,720	(2.00)	-	93,960,796	(2.00)	-	92,815,796
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**By MOF**

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General A	-	-	-	-	-	-	-	-	-	-	-	-
Special B	-	-	87,289,124	-	-	67,115,720	(2.00)	-	68,960,796	(2.00)	-	67,815,796
Federal Funds N	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000
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			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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						232.00	-	202,254,071	232.00	-	182,080,667	230.00	-	183,925,743	230.00	-	182,780,743

By MOF						FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	FY 26	FY 27	
MOF	Code	Description	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A		-	-	-	-	-	-	-	-	-	-	-	-
Special	B		232.00	-	177,254,071	232.00	-	157,080,667	230.00	-	158,925,743	230.00	-	157,780,743
Federal Funds	N		-	-	25,000,000	-	-	25,000,000	-	-	25,000,000	-	-	25,000,000
Other Federal Funds	P		-	-	-	-	-	-	-	-	-	-	-	-
Private	R		-	-	-	-	-	-	-	-	-	-	-	-
County	S		-	-	-	-	-	-	-	-	-	-	-	-
Trust	T		-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U		-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W		-	-	-	-	-	-	-	-	-	-	-	-
Other	X		-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION, HIGHWAYS DIVISION**

	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	1,031.20	4.00	251,298,059	1,031.20	4.00	251,298,059
	N	6.00	1.00	21,928,029	6.00	1.00	21,928,029
	P	0.80	-	1,214,379	0.80	-	1,214,379
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>1,038.00</b>	<b>5.00</b>	<b>274,440,467</b>	<b>1,038.00</b>	<b>5.00</b>	<b>274,440,467</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		TRN595/DA	1	Salary Adjustment	B			(1,675,712)			(1,675,712)			(1,675,712)		(1,675,712)	
TO		TRN595/DB	1	Salary Adjustment	B			1,675,712			1,675,712			1,675,712		1,675,712	
TO		TRN595/DA	2	Salary Adjustment	B			(488,604)			(488,604)			(488,604)		(488,604)	
TO		TRN531/DF	2	Salary Adjustment	B			488,604			488,604			488,604		488,604	
TO		TRN595/DA	3	Salary Adjustment	B			(25,292)			(25,292)			(25,292)		(25,292)	
TO		TRN511/DD	3	Salary Adjustment	B			25,292			25,292			25,292		25,292	
TO		TRN531/DL	4	Salary Adjustment	B			(17,266)			(17,266)			(17,266)		(17,266)	
TO		TRN531/DF	4	Salary Adjustment	B			17,266			17,266			17,266		17,266	
TO		TRN531/DM	5	Salary Adjustment	B			(15,765)			(15,765)			(15,765)		(15,765)	
TO		TRN531/DF	5	Salary Adjustment	B			15,765			15,765			15,765		15,765	
TO		TRN597/AB	6	Salary Adjustment	P			3,141			3,141			3,141		3,141	
TO		TRN597/AB	6	Salary Adjustment	P			(3,141)			(3,141)			(3,141)		(3,141)	
TO		TRN595/DB	7	Salary Adjustment	N			(187,516)			(187,516)			(187,516)		(187,516)	
TO		TRN595/DA	7	Salary Adjustment	N			187,516			187,516			187,516		187,516	
TO		TRN595/DB	8	Salary Adjustment	N			(40,572)			(40,572)			(40,572)		(40,572)	
TO		TRN595/DA	8	Salary Adjustment	N			40,572			40,572			40,572		40,572	
TO		TRN595/DB	9	Salary Adjustment	N			(13,153)			(13,153)			(13,153)		(13,153)	
TO		TRN597/AB	9	Salary Adjustment	N			13,153			13,153			13,153		13,153	
TO		TRN501/DC	10	JCI Energy Savings Lease Payment Contract	B			253,601			520,249			253,601		520,249	
TO		TRN595/DB	10	JCI Energy Savings Lease Payment Contract	B			(253,601)			(520,249)			(253,601)		(520,249)	
TO		TRN531/DF	11	JCI Energy Savings Lease Payment Contract	B			20,642			42,346			20,642		42,346	
TO		TRN595/DB	11	JCI Energy Savings Lease Payment Contract	B			(20,642)			(42,346)			(20,642)		(42,346)	
TO		TRN561/DG	12	JCI Energy Savings Lease Payment Contract	B			11,796			24,198			11,796		24,198	
TO		TRN595/DB	12	JCI Energy Savings Lease Payment Contract	B			(11,796)			(24,198)			(11,796)		(24,198)	
TO		TRN511/DD	13	JCI Energy Savings Lease Payment Contract	B			8,846			18,148			8,846		18,148	
TO		TRN595/DB	13	JCI Energy Savings Lease Payment Contract	B			(8,846)			(18,148)			(8,846)		(18,148)	
TO		TRN501/DC	14	Replacement of Motor Vehicle	B			(1,422,402)			(1,944,730)			(1,422,402)		(1,944,730)	
TO		TRN501/DC	14	Replacement of Motor Vehicle	B			1,422,402			1,944,730			1,422,402		1,944,730	
TO		TRN511/DD	15	Replacement of Equipment	B			451,368			439,212			451,368		439,212	
TO		TRN511/DD	15	Replacement of Equipment	B			(451,368)			(439,212)			(451,368)		(439,212)	

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	
TO		TRN531/DF	16	Replacement of Motor Vehicle	B			233,182										
TO		TRN531/DF	16	Replacement of Motor Vehicle	B			(233,182)										
TO		TRN531/DF	17	Replacement of Equipment	B						571,818							571,818
TO		TRN531/DF	17	Replacement of Equipment	B						(571,818)							(571,818)
TO		TRN531/DF	18	Replacement of Equipment	B			(222,300)										(222,300)
TO		TRN531/DM	18	Replacement of Equipment	B			222,300										222,300
TO		TRN531/DL	19	Replacement of Equipment	B			(131,000)			(1,300)							(1,300)
TO		TRN531/DM	19	Replacement of Equipment	B			131,000			1,300							1,300
TO		TRN531/DF	20	Replacement of Equipment	B						129,700							129,700
TO		TRN531/DL	20	Replacement of Equipment	B						(129,700)							(129,700)
TO		TRN561/DG	21	Replacement of Motor Vehicle	B			(9,925)			(14,755)							(14,755)
TO		TRN561/DG	21	Replacement of Motor Vehicle	B			9,925			14,755							14,755
TO		TRN501/DC	22	JCI Service Maintenance	B			7,815			15,860							15,860
TO		TRN595/DB	22	JCI Service Maintenance	B			(7,815)			(15,860)							(15,860)
TO		TRN511/DD	23	JCI Service Maintenance	B			4,376			8,889							8,889
TO		TRN595/DB	23	JCI Service Maintenance	B			(4,376)			(8,889)							(8,889)
TO		TRN531/DF	24	JCI Service Maintenance	B			2,128			4,318							4,318
TO		TRN595/DB	24	JCI Service Maintenance	B			(2,128)			(4,318)							(4,318)
TO		TRN561/DG	25	JCI Service Maintenance	B			2,414			4,902							4,902
TO		TRN595/DB	25	JCI Service Maintenance	B			(2,414)			(4,902)							(4,902)

**SUBTLTRADE-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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

<b>Request Category Legend:</b>	
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			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>ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>																	
FE		TRN595/DB	1	Debt Service	B			77,461,309			77,333,670			77,461,309			77,333,670

<b>SUBTOTAL ALLOWABLE NON-DISCRETIONARY EXPENSE REQUESTS:</b>	-	-	77,461,309	-	-	77,333,670	-	-	77,461,309	-	-	77,333,670
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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	-	77,461,309	-	-	-	-	-	-	-	-
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>																	

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

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			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>OTHER REQUESTS:</b>																		
NG		TRN595/DA	1	Fringe Benefit Increase	B			2,571,562			2,571,562			2,571,562			2,571,562	
NG		TRN595/DB	2	Fringe Benefit Increase	B			454,725			454,725			454,725			454,725	
NG		TRN501/DC	3	Fringe Benefit Increase	B			276,449			276,449			276,449			276,449	
NG		TRN531/DF	4	Fringe Benefit Increase	B			136,211			136,211			136,211			136,211	
NG		TRN597/AB	5	Fringe Benefit Increase	B			50,111			50,111			50,111			50,111	
NG		TRN511/DD	6	Fringe Benefit Increase	B			46,162			46,162			46,162			46,162	
NG		TRN561/DG	7	Fringe Benefit Increase	B			29,614			29,614			29,614			29,614	
NG		TRN595/DA	8	Fringe Benefit Increase	N			324,063			324,063			324,063			324,063	
NG		TRN597/AB	9	Fringe Benefit Increase	N			7,212			7,212			7,212			7,212	
HS		TRN531/DF	10	MS-4 Culvert Cleaning	B			800,000			800,000			800,000			800,000	
HS		TRN531/DF	11	MS-4 Program Environmental Contractual Services - Expansion of Asset Management System	B			300,000			300,000							
HS		TRN531/DF	12	Equipment Replacement - Boom Crane	B			600,000						600,000				
HS		TRN531/DF	13	Motor Vehicle Replacement - Cab/Chassis with Utility Body and 40-Foot Aerial	B			360,621						360,621				
HS		TRN511/DD	14	Roadside Safety Maintenance	B			500,000			500,000							
HS		TRN501/DC	15	Maintenance Materials, Supplies and Parts	B			350,000			350,000							
HS		TRN501/DC	16	Traffic Signs and Posts	B			300,000			300,000							
HS		TRN561/DG	17	Traffic Control on Kauai	B			250,000			250,000							
HS		TRN561/DG	18	Tree Trimming on Kauai	B			250,000			250,000			250,000			250,000	
HS		TRN561/DG	19	Lihue Gateway Roadside Safety Maintenance	B			173,000			191,000			173,000			191,000	
HS		TRN561/DG	20	Traffic Signal Parts	B			100,000			100,000							
HS		TRN561/DG	21	Traffic Management Software Maintenance	B			50,000			50,000							
NG		TRN595/DB	22	Central Services Increase	B			163,397			691,674			163,397			691,674	
NG		TRN595/DB	23	Special Maintenance Program	B			50,000,000			45,000,000			50,000,000			45,000,000	
NG		TRN561/DG	24	Establish Kauai Highways Special Services Unit; Maintenance Engineering Unit; Design Engineering Unit	B	5.00		402,706	5.00		722,014							
NG		TRN595/DA	24	Establish Kauai Highways Special Services Unit; Maintenance Engineering Unit; Design Engineering Unit	B	(5.00)		(422,878)	(5.00)		(422,878)							
NG		TRN595/DB	25	Safe Routes to School Program	B			13,048,180			411,118			13,048,180			411,118	
NG		TRN597/AB	26	Motorcycle/Motor Scooter Operators Education Program	B			23,366			23,366							
NG		TRN595/DB	27	SAP Consulting Services	B			310,000			310,000			310,000			310,000	
NG		TRN595/DB	28	Google Safety Analytics	B			3,140,000			3,140,000							
NG		TRN595/DB	29	Google Analytics Climate Resilience	B			592,534			592,534							
NG		TRN595/DB	30	Annual IT Services for Socrata Presentation Platform Software	B			100,000			100,000							
NG		TRN595/DB	31	Annual IT Services for ArcGIS	B			100,000			100,000			100,000			100,000	
NG		TRN597/AB	32	Mobile Driver's License Program	B			20,000			20,000							
NG		TRN595/DB	33	Additional Equipment - Trimble MX90 Survey Grade Mobile Scanner	B			1,000,000			95,000							
NG		TRN595/DB	34	Additional Equipment - Fix-Wing Drone and Rotor Drone	B			350,000			29,000							
NG		TRN595/DB	35	Freeway Service Patrol	B						50,000							
NG		TRN595/DB	35	Freeway Service Patrol	N						450,000							
NG		TRN595/DB	36	Socrata Software License	B			1,000			10,000							
VP		TRN531/DF	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(1.50)		-	(1.50)		-		(1.50)		(1.50)		-	
VP		TRN561/DG	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(0.50)		(31,055)	(0.50)		(31,055)			(0.50)		(31,055)		(31,055)
VP		TRN595/DB	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(4.00)		(68,565)	(4.00)		(68,565)			(4.00)		(68,565)		(68,565)



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
VP		TRN595/DB	N/A	Deletion of Long-Term Vacant Positions and Funds	N		-1.00	(167,772)		-1.00	(167,772)		-1.00	(167,772)		-1.00	(167,772)
VP		TRN597/AB	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(3.00)		(277,939)	(3.00)		(277,939)	(3.00)		(277,939)	(3.00)		(277,939)
VP		TRN511/DD	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(15.00)		(479,896)	(15.00)		(479,896)	(15.00)		(479,896)	(15.00)		(479,896)
VP		TRN501/DC	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(9.00)		(580,597)	(9.00)		(580,597)	(9.00)		(580,597)	(9.00)		(580,597)
VP		TRN595/DA	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(32.00)		(1,507,582)	(32.00)		(1,507,582)	(32.00)		(1,507,582)	(32.00)		(1,507,582)
VP		TRN531/DM	N/A	Deletion of Long-Term Vacant Positions and Funds	B	(1.00)			(1.00)			(1.00)			(1.00)		
NG		TRN595/DA	37	Planner Shortage Differential	B			24,000			24,000						
WR		TRN 595/DB	38	Statewide Fire Mitigation	A			15,000,000			15,000,000						
AP		TRN 595/DB	39	Homeless Services	A			5,000,000			5,000,000			5,000,000			
NG		TRN595/DB		Information Technology Cloud Based Application Storage and Services	B			200,000			200,000						
				B&F adjustment - offset funds for vacant position deletion by MOF	B									2,945,634			2,945,634
				B&F adjustment - offset funds for vacant position deletion by MOF	N									167,772			167,772

**SUBTOTAL OTHER REQUESTS:**

(66.00)	(1.00)	93,868,629	(66.00)	(1.00)	75,419,531	(66.00)	(1.00)	74,701,307	(66.00)	(1.00)	51,649,901
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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	FY 26 FTE (P)	FY 26 FTE (T)	FY 26 \$ Amount	FY 27 FTE (P)	FY 27 FTE (T)	FY 27 \$ Amount	FY 26 FTE (P)	FY 26 FTE (T)	FY 26 \$ Amount	FY 27 FTE (P)	FY 27 FTE (T)	FY 27 \$ Amount
General A	-	-	20,000,000	-	-	20,000,000	-	-	5,000,000	-	-	-
Special B	(66.00)	-	73,705,126	(66.00)	-	54,806,028	(66.00)	-	69,370,032	(66.00)	-	51,318,626
Federal Funds N	-	(1.00)	163,503	-	(1.00)	613,503	-	(1.00)	331,275	-	(1.00)	331,275
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-
Private R	-	-	-	-	-	-	-	-	-	-	-	-
County S	-	-	-	-	-	-	-	-	-	-	-	-
Trust T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving W	-	-	-	-	-	-	-	-	-	-	-	-
Other X	-	-	-	-	-	-	-	-	-	-	-	-

**TOTAL ADJUSTMENTS:**

(66.00)	(1.00)	171,329,938	(66.00)	(1.00)	152,753,201	(66.00)	(1.00)	152,162,616	(66.00)	(1.00)	128,983,571
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**By MOF**

MOF	FY 26 FTE (P)	FY 26 FTE (T)	FY 26 \$ Amount	FY 27 FTE (P)	FY 27 FTE (T)	FY 27 \$ Amount	FY 26 FTE (P)	FY 26 FTE (T)	FY 26 \$ Amount	FY 27 FTE (P)	FY 27 FTE (T)	FY 27 \$ Amount
General A	-	-	20,000,000	-	-	20,000,000	-	-	5,000,000	-	-	-
Special B	(66.00)	-	151,166,435	(66.00)	-	132,139,698	(66.00)	-	146,831,341	(66.00)	-	128,652,296
Federal Funds N	-	(1.00)	163,503	-	(1.00)	613,503	-	(1.00)	331,275	-	(1.00)	331,275
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			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>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						972.00	4.00	445,770,405	972.00	4.00	427,193,668	972.00	4.00	426,603,083	972.00	4.00	403,424,038
<b>By MOF</b>																	
				General	A	-	-	20,000,000	-	-	20,000,000	-	-	5,000,000	-	-	-
				Special	B	965.20	4.00	402,464,494	965.20	4.00	383,437,757	965.20	4.00	398,129,400	965.20	4.00	379,950,355
				Federal Funds	N	6.00	-	22,091,532	6.00	-	22,541,532	6.00	-	22,259,304	6.00	-	22,259,304
				Other Federal Funds	P	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379	0.80	-	1,214,379
				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
				County	S	-	-	-	-	-	-	-	-	-	-	-	-
				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**FB 25-27 BIENNIUM BUDGET  
DEPARTMENT SUMMARY OF OPERATING BUDGET ADJUSTMENT REQUESTS  
DEPARTMENT OF TRANSPORTATION - ADMINISTRATION DIVISION**

	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	111.00	2.00	28,128,705	111.00	2.00	28,128,705
	N	1.00	-	12,784,696	1.00	-	12,784,696
	P	-	-	-	-	-	-
	R	-	-	743,067	-	-	743,067
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>112.00</b>	<b>2.00</b>	<b>41,656,468</b>	<b>112.00</b>	<b>2.00</b>	<b>41,656,468</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		TRN995/AA		Transfer of funds to redescribe PN33081 to Transportation Administrator; add BJ1 (position variance)	B			104,698			104,698			104,698
TO		TRN995/AA		Transfer of funds to redescribe PN33081 to Transportation Administrator; reduce BJ1A (position variance)	B			(104,698)			(104,698)			(104,698)

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

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>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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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>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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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>OTHER REQUESTS:</b>																	
FE		TRN 995/AA		B&F Adjustment - Moved from Allowable - Per FM 24-10 (page 7), non-general fund programs should plan for a fringe benefit assessment rate of 64% for FY26 through FY31.	B			27,219			98,469			27,219			98,469
FE		TRN 995/AA		B&F Adjustment - Moved from Allowable - Per Supplemental Agreement between HGEA and the State of Hawaii dated May 29, 2024 and new DHRD EN salary schedule for BU13, salaries for 3 Engineers have increased effective June 1, 2024. These salary increases plus fringe benefits are currently not reflected in the TRN995 budget tables. Please see details in attached calculation for Engineer positions in TRN995.	B			127,467			127,467			127,467			127,467
FE		TRN 995/AA		B&F Adjustment - Moved from Allowable -Planner Shortage Differential	B			76,611			76,611						
NG		TRN 995/AA		Workforce Development Consultant	B			700,000			700,000			700,000			
NG		TRN 995/AA		HDOT Remix Software by Via	B			36,000			76,000						
NG		TRN 995/AA		MOA DOT and AG (Land/Trans, Tort Litigation, Employment Law, and Civil Recoveries)	B			158,155			166,062			158,155			166,062
NG		TRN 995/AA		MOA DOT and AG Office Lease	B			250,000			250,000			250,000			250,000
NG		TRN 995/AA		Congressional Liason	B						170,000						
NG		TRN 995/AA		IT services to consolidate data sources for improved data collection, sharing and reporting	B			700,000			700,000						
NG		TRN 995/AA		Green House Gas Reduction Plan	B			1,000,000			1,000,000			1,000,000			1,000,000
NG		TRN 995/AA		Volunteer Youth Council on Transportation	B			500,000			500,000			500,000			500,000
NG		TRN 995/AA		Live stream and storage of media files for public access	B			100,000			100,000						
NG		TRN 995/AA		Labor relations training and guidance platform for supervisory support	B			700,000			700,000						
NG		TRN 995/AA		Career Path Development Program for Employee Growth and Retention	B			700,000			700,000						
NG		TRN 995/AA		Centralized automated system with internal and external project management information integration	B			700,000			700,000						
NG		TRN 995/AA		Employee Engagement and Feedback Platform for Enhanced Communication and Organizational Alignment	B			500,000			500,000						
VP		TRN 995/AA		Deletion of Long-Term Vacant Positions and Funds	B	(5.00)		(389,100)	(5.00)		(389,100)	(5.00)		(389,100)	(5.00)		(389,100)
NG		TRN 995/AA		IT Modernization	B			1,000,000			1,000,000						
		TRN 995/AA		B&F Adjustment - Deletion of Long-Term Vacant Positions and Funds	B							(2.00)			(2.00)		
				B&F adjustment - offset funds for vacant position deletion by MOF	B									389,100			389,100

**SUBTOTAL OTHER REQUESTS:**

(5.00)	-	6,886,352	(5.00)	-	7,175,509	(7.00)	-	2,762,841	(7.00)	-	2,141,998
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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>						-	-	-	-	-	-	-	-	-	-	-	-
AP				General	A	-	-	-	-	-	-	-	-	-	-	-	
FY				Special	B	(5.00)	-	6,886,352	(5.00)	-	7,175,509	(7.00)	-	2,762,841	(7.00)	-	2,141,998
HS				Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
NG				Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
SY				Private	R	-	-	-	-	-	-	-	-	-	-	-	-
VP				County	S	-	-	-	-	-	-	-	-	-	-	-	-
WR				Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
				Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
				American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
				Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-
				Other	X	-	-	-	-	-	-	-	-	-	-	-	-

**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

<b>TOTAL ADJUSTMENTS:</b>	(5.00)	-	6,886,352	(5.00)	-	7,175,509	(7.00)	-	2,762,841	(7.00)	-	2,141,998
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<b>By MOF</b>													
General	A	-	-	-	-	-	-	-	-	-	-	-	
Special	B	(5.00)	-	6,886,352	(5.00)	-	7,175,509	(7.00)	-	2,762,841	(7.00)	-	2,141,998
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	

<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>	107.00	2.00	48,542,820	107.00	2.00	48,831,977	105.00	2.00	44,419,309	105.00	2.00	43,798,466
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<b>By MOF</b>													
General	A	-	-	-	-	-	-	-	-	-	-	-	
Special	B	106.00	2.00	35,015,057	106.00	2.00	35,304,214	104.00	2.00	30,891,546	104.00	2.00	30,270,703
Federal Funds	N	1.00	-	12,784,696	1.00	-	12,784,696	1.00	-	12,784,696	1.00	-	12,784,696
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	743,067	-	-	743,067	-	-	743,067	-	-	743,067
County	S	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	

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

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
					<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
		TRN102		TRN - AIRPORTS	B	6,127,000	6,127,000	6,127,000	6,127,000
		-195		TRN - AIRPORTS	E	554,688,000	853,562,000	542,188,000	841,062,000
				TRN - AIRPORTS	N	58,805,000	104,602,000	18,805,000	64,602,000
				TRN - AIRPORTS	X	301,200,000	200,000	301,200,000	200,000
				AIR Subtotal:		920,820,000	964,491,000	868,320,000	911,991,000
		TRN301		TRN - HARBORS	B	52,496,000	154,448,000	52,496,000	154,448,000
		-395		TRN - HARBORS	N	32,000	32,000	32,000	32,000
				TRN - HARBORS	R	32,000	32,000	32,000	32,000
				HAR Subtotal:		52,560,000	154,512,000	52,560,000	154,512,000
		TRN501		TRN - HIGHWAYS	B	23,721,000	17,343,000	23,721,000	17,343,000
		-595		TRN - HIGHWAYS	C	-	2,300,000	-	-
				TRN - HIGHWAYS	E	169,012,000	122,124,000	169,012,000	122,224,000
				TRN - HIGHWAYS	N	629,959,000	470,575,000	629,959,000	470,575,000
				TRN - HIGHWAYS	S	700,000	-	700,000	-
				HWY Subtotal:		823,392,000	612,342,000	823,392,000	610,142,000
				<b>TOTAL - REQUESTS</b>		<b>1,796,772,000</b>	<b>1,731,345,000</b>	<b>1,744,272,000</b>	<b>1,676,645,000</b>



**BY MOF**

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	82,344,000	177,918,000	82,344,000	177,918,000
General Obligation Bonds	C	-	2,300,000	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	723,700,000	975,686,000	711,200,000	963,286,000
Federal Funds	N	688,796,000	575,209,000	648,796,000	535,209,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	32,000	32,000	32,000	32,000
County Funds	S	700,000	-	700,000	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	301,200,000	200,000	301,200,000	200,000
<b>TOTAL</b>		<b>1,796,772,000</b>	<b>1,731,345,000</b>	<b>1,744,272,000</b>	<b>1,676,645,000</b>

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

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
<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	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		-	-	-	-

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

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	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	B	6,127,000	6,127,000	6,127,000	6,127,000
C	1	TRN195	F08F	AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM PROJECT STAFF COSTS, STATEWIDE	X	200,000	200,000	200,000	200,000
P	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	E	154,877,000	656,162,000	154,877,000	656,162,000
P	2	TRN195	F05I	AIRFIELD IMPROVEMENTS, STATEWIDE	N	1,800,000	60,000,000	1,800,000	60,000,000
H	3	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	E	50,000,000	39,000,000	50,000,000	39,000,000
H	3	TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	N	1,000	1,000	1,000	1,000
H,P	4	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	E	89,500,000	56,500,000	89,500,000	56,500,000
H,P	4	TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	N	1,000	1,000	1,000	1,000
P	5	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	E	52,250,000	57,500,000	52,250,000	57,500,000
P	5	TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	N	5,000,000	-	5,000,000	-
P	6	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	E	17,061,000	26,760,000	17,061,000	26,760,000
P	6	TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	N	1,000	-	1,000	-
P	7	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	E	137,045,000	-	137,045,000	-
P	7	TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	N	10,000,000	-	10,000,000	-
P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	E	9,225,000	5,140,000	9,225,000	5,140,000
P	8	TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	N	1,000	4,600,000	1,000	4,600,000
P	9	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	E	26,000,000	-	26,000,000	-
P	9	TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	N	1,000	-	1,000	-

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

P	10	TRN141	D55B	MOLOKAI AIRPORT, AIRPORT IMPROVEMENTS, MOLOKAI	E	6,230,000	-	6,230,000	-
P	10	TRN141	D55B	MOLOKAI AIRPORT, AIRPORT IMPROVEMENTS, MOLOKAI	N	2,000,000	-	2,000,000	-
E	11	TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	X	301,000,000	-	301,000,000	-
P	12	TRN195	F05C	AIRPORTS DISCRETIONARY GRANT PROGRAM, STATEWIDE	E	12,500,000	12,500,000		
P	12	TRN195	F05C	AIRPORTS DISCRETIONARY GRANT PROGRAM, STATEWIDE	N	40,000,000	40,000,000		
<b>TOTAL - REQUESTS BY MOF</b>						<b>920,820,000</b>	<b>964,491,000</b>	<b>868,320,000</b>	<b>911,991,000</b>

Request Category:	
A	Administration Priorities
C	Completion of Ongoing CIP Project
E	Energy Efficiency or Consrvtion 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	6,127,000	6,127,000	6,127,000	6,127,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	554,688,000	853,562,000	542,188,000	841,062,000
Federal Funds	N	58,805,000	104,602,000	18,805,000	64,602,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	-	-	-	-
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	301,200,000	200,000	301,200,000	200,000
<b>TOTAL</b>		<b>920,820,000</b>	<b>964,491,000</b>	<b>868,320,000</b>	<b>911,991,000</b>

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

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</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	-	-	-	-
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	1	TRN395	I21	MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE	B	2,500,000	2,500,000	2,500,000	2,500,000
A,P	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	B	14,992,000	14,992,000	14,992,000	14,992,000
A,P	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	N	4,000	4,000	4,000	4,000
A,P	2	TRN395	I27	COMMERCIAL HARBORS ADMINISTRATIVE INITIATIVES, STATEWIDE	R	4,000	4,000	4,000	4,000
M,P	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	B	24,992,000	39,992,000	24,992,000	39,992,000
M,P	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	N	4,000	4,000	4,000	4,000
M,P	3	TRN301	J51	HONOLULU HARBOR IMPROVEMENTS, OAHU	R	4,000	4,000	4,000	4,000
M,P	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	B	4,000	34,992,000	4,000	34,992,000
M,P	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	N	4,000	4,000	4,000	4,000
M,P	4	TRN303	J52	KALAELOA BARBERS POINT HARBOR IMPROVEMENTS, OAHU	R	4,000	4,000	4,000	4,000
M,P	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	B	4,000	9,992,000	4,000	9,992,000
M,P	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	N	4,000	4,000	4,000	4,000
M,P	5	TRN331	M24	KAHULUI HARBOR IMPROVEMENTS, MAUI	R	4,000	4,000	4,000	4,000
M,P	6	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	B	4,000	44,992,000	4,000	44,992,000
M,P	6	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	N	4,000	4,000	4,000	4,000
M,P	6	TRN311	L19	HILO HARBOR IMPROVEMENTS, HAWAII	R	4,000	4,000	4,000	4,000
M,P	7	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	B	9,992,000	4,992,000	9,992,000	4,992,000
M,P	7	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	N	4,000	4,000	4,000	4,000
M,P	7	TRN361	K13	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI	R	4,000	4,000	4,000	4,000
M,P	8	TRN351	M26	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI	B	4,000	1,992,000	4,000	1,992,000
M,P	8	TRN351	M26	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI	N	4,000	4,000	4,000	4,000
M,P	8	TRN351	M26	KAUMALAPAU HARBOR IMPROVEMENTS, LANAI	R	4,000	4,000	4,000	4,000
M,P	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	B	4,000	4,000	4,000	4,000
M,P	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	N	4,000	4,000	4,000	4,000
M,P	9	TRN341	M25	KAUNAKAKAI HARBOR IMPROVEMENTS, MOLOKAI	R	4,000	4,000	4,000	4,000
<b>TOTAL - REQUESTS</b>						<b>52,560,000</b>	<b>154,512,000</b>	<b>52,560,000</b>	<b>154,512,000</b>

**BY MOF**

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	52,496,000	154,448,000	52,496,000	154,448,000
General Obligation Bonds	C	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-
Revenue Bonds	E	-	-	-	-
Federal Funds	N	32,000	32,000	32,000	32,000
Other Federal Funds	P	-	-	-	-
Private Contributions	R	32,000	32,000	32,000	32,000
County Funds	S	-	-	-	-
Trust Funds	T	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>52,560,000</b>	<b>154,512,000</b>	<b>52,560,000</b>	<b>154,512,000</b>

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

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
<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	-	-	-	-
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
H	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	B	1,405,000	300,000	1,405,000	300,000
H	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	C	-	2,200,000	-	-
H	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	E	11,308,000	12,190,000	11,308,000	12,190,000
H	1	TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	N	24,994,000	9,560,000	24,994,000	9,560,000
M	2	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	B	2,540,000	4,513,000	2,540,000	4,513,000
M	2	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	E	23,361,000	-	23,361,000	-
M	2	TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	N	106,104,000	1,000	106,104,000	1,000
M	3	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	B	14,063,000	11,920,000	14,063,000	11,920,000
M	3	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	E	66,686,000	72,603,000	66,686,000	72,603,000
M	3	TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	N	396,400,000	338,094,000	396,400,000	338,094,000
M	4	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	B	1,348,000	-	1,348,000	-
M	4	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	E	3,090,000	1,600,000	3,090,000	1,600,000
M	4	TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	N	4,360,000	4,000,000	4,360,000	4,000,000
H	5	TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	E	4,250,000	4,000,000	4,250,000	4,000,000
M	6	TRN531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	B	1,000,000	-	1,000,000	-
M	6	TRN531	V084	HANA HIGHWAY IMPROVEMENTS, HUELO TO HANA, MAUI	N	4,000,000	-	4,000,000	-
P	7	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	B	1,775,000	-	1,775,000	-
P	7	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	E	26,064,000	10,100,000	26,064,000	10,100,000
P	7	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	N	32,394,000	40,400,000	32,394,000	40,400,000
P	7	TRN595	Y122	HIGHWAY TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	S	700,000	-	700,000	-
O	8	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	E	962,000	-	962,000	-
O	8	TRN595	X099	HIGHWAY PLANNING, STATEWIDE	N	3,848,000	-	3,848,000	-

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
P	9	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	B	990,000	610,000	990,000	610,000
P	9	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	E	15,738,000	5,631,000	15,738,000	5,631,000
P	9	TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	N	26,502,000	17,717,000	26,502,000	17,717,000
C	10	TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	E	2,428,000	-	2,428,000	-
C	10	TRN501	R030	INTERSTATE ROUTE H-3, FINISH WORK AND MITIGATION, JUNCTION AT H-1 TO KMCAS, OAHU	N	5,654,000	-	5,654,000	-
P	11	TRN511	T011A	PUAINAKO STREET IMPROVEMENTS, HAWAII	E	2,000,000	4,800,000	2,000,000	4,800,000
P	11	TRN511	T011A	PUAINAKO STREET IMPROVEMENTS, HAWAII	N	-	19,200,000	-	19,200,000
P	12	TRN561	X006	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	E	1,000,000	5,200,000	1,000,000	5,200,000
P	12	TRN561	X006	KAUMUALII HIGHWAY IMPROVEMENTS, LIHUE TO WEST OF MALUHIA ROAD, KAUAI	N	4,000,000	20,800,000	4,000,000	20,800,000
P	13	TRN501	SP1801	INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU	E	1,500,000	-	1,500,000	-
P	14	TRN501	S383	INTERSTATE ROUTE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE, OAHU	E	400,000	800,000	400,000	800,000
P	14	TRN501	S383	INTERSTATE ROUTE H-1 IMPROVEMENTS, KUALAKAI INTERCHANGE TO WAIAWA INTERCHANGE, OAHU	N	1,600,000	3,200,000	1,600,000	3,200,000
O	15	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	B	600,000	-	600,000	-
O	15	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	E	4,425,000	4,300,000	4,425,000	4,300,000
O	15	TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	N	20,101,000	17,200,000	20,101,000	17,200,000
O	16	TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	E	800,000	900,000	800,000	900,000
O	16	TRN595	Y125	HIGHWAY PROJECT CLOSEOUT, STATEWIDE	N	2,000	3,000	2,000	3,000
A	17	TRN501	SP1802	PAAKEA ROAD, OAHU	E	5,000,000	-	5,000,000	-
A	18	TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	C	-	100,000	-	-
	18	TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	E	-	-	-	100,000
A	18	TRN531	V124	PIILANI HIGHWAY WIDENING, KILOHANA DRIVE TO WAILEA IKE DRIVE, MAUI	N	-	400,000	-	400,000
<b>TOTAL - REQUESTS</b>						<b>823,392,000</b>	<b>612,342,000</b>	<b>823,392,000</b>	<b>610,142,000</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	23,721,000	17,343,000	23,721,000	17,343,000
				General Obligation Bonds	C	-	2,300,000	-	-
				Reimbursable GO Bonds	D	-	-	-	-
				Revenue Bonds	E	169,012,000	122,124,000	169,012,000	122,224,000
				Federal Funds	N	629,959,000	470,575,000	629,959,000	470,575,000
				Other Federal Funds	P	-	-	-	-
				Private Contributions	R	-	-	-	-
				County Funds	S	700,000	-	700,000	-
				Trust Funds	T	-	-	-	-
				Interdepartmental Transfers	U	-	-	-	-
				Revolving Funds	W	-	-	-	-
				Other Funds	X	-	-	-	-
<b>TOTAL</b>						<b>823,392,000</b>	<b>612,342,000</b>	<b>823,392,000</b>	<b>610,142,000</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

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

	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	6,204.92	112.25	646,135,850	6,204.92	112.25	646,135,850
	B	472.25	2.00	562,344,061	472.25	2.00	562,344,061
	N	81.56	4.00	13,642,735	81.56	4.00	13,642,735
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	W	79.00	-	134,491,370	79.00	-	134,491,370
	X	-	-	-	-	-	-
<b>TOTAL</b>		<b>6,837.73</b>	<b>118.25</b>	<b>1,356,614,016</b>	<b>6,837.73</b>	<b>118.25</b>	<b>1,356,614,016</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		UOH210		Transfer-out 1 position to Mānoa	A	(1.00)		(110,004)	(1.00)		(110,004)	(1.00)	-	(110,004)	(1.00)	-	(110,004)
TO		UOH100		Transfer-in 1 position from Hilo	A	1.00		110,004	1.00		110,004	1.00	-	110,004	1.00	-	110,004
TO		UOH900		Transfer-out 5 Mental Health positions to various campuses	A	(5.00)		(435,000)	(5.00)		(435,000)	(5.00)	-	(435,000)	(5.00)	-	(435,000)
TO		UOH100		Transfer-in 1 Mental Health Position from UOH900	A	1.00		80,000	1.00		80,000	1.00	-	80,000	1.00	-	80,000
TO		UOH700		Transfer-in 1 Mental Health Position from UOH900	A	1.00		90,000	1.00		90,000	1.00	-	90,000	1.00	-	90,000
TO		UOH800		Transfer-in 3 Mental Health Positions from UOH900	A	3.00		265,000	3.00		265,000	3.00	-	265,000	3.00	-	265,000

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

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

<b>By MOF</b>		FY 26			FY 27			B&F Recommendation		
	MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
General	A	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-
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>																	

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

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

<b>FEDERAL FUND ADJUSTMENT REQUESTS:</b>																	
FA		UOH900		Description	MOF												
				CTE Grant Ceiling Increase	N							-	-	6,000,000	-	-	6,000,000

<b>SUBTOTAL FEDERAL FUND ADJ REQUESTS:</b>	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	-	-	6,000,000
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**Request Category Legend:**  
 FA Federal Fund Adjustments

By MOF																	
General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	6,000,000	-	-	6,000,000
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		UOH100	1	Mānoa Athletics Funding from Act 248/22	A			3,200,000			3,200,000	-	-	3,200,000	-	-	3,200,000
		UOH100	2	Mānoa Athletics Convert 36 positions to GF; Add 7 positions; Add \$857k for nutrition; Add \$400k for Alston Academic Awards to Student-Athletes	A	43.00		4,519,341	43.00		4,519,341	4.00	-	320,000	4.00	-	320,000
		UOH100	2	Mānoa Athletics: Convert 36 positions to GF	B	(36.00)		(2,822,341)	(36.00)		(2,822,341)	-	-	-	-	-	-
		UOH100	3	Hawai'i Institute of Marine Biology (HIMB): Make permanent funding from Act 181/23	A	3.00		246,118	3.00		246,118	3.00	-	246,118	3.00	-	246,118
		UOH100	4	K-12 Expanded Teaching Cohort Program in each county	A	4.00		420,556	4.00		375,556	-	-	-	-	-	-
		UOH100	5	UHM-UHWO Nursing Collaboration Phase III - expand enrollment	A	4.00		447,936	4.00		447,936	4.00	-	447,936	4.00	-	447,936
		UOH100	6	Online RN to BS Program	A	1.00		111,984	1.00		111,984	-	-	-	-	-	-
		UOH100	7	Pamantasan Council: Make permanent position appropriated in Act 64/23	A	1.00		85,500	1.00		85,500	1.00	-	85,500	1.00	-	85,500
		UOH100	8	Enrollment Management: Financial Aid Counselors	A	14.00		904,152	14.00		904,152	6.00	-	199,440	6.00	-	398,880
		UOH100	9	Concussion Awareness: Expand Concussion Education from Act 262/16 to Middle School Athletics Programs	A	1.50		200,000	1.50		200,000	-	-	-	-	-	-
		UOH110	10	"Bench to bedside" research: Address linkages between cardiovascular disease and treatments focused on people of Hawai'i and Asia-Pacific	A	3.00		700,000	3.00		700,000	-	-	-	-	-	-
		UOH110	11	Complete Underground Injection Control deep seawater well permit filings	A	1.00		63,000	1.00		63,000	-	-	-	-	-	-
		UOH110	12	Debt Service payments: to cover decline in Tobacco Master Settlement Agreement allocations	A			2,725,000			2,725,000	-	-	1,108,019	-	-	1,533,463
		UOH110	13	Special Fund Research Recharge Center (SRRC) Expenditure Ceiling	B			955,000			955,000	-	-	955,000	-	-	955,000
		UOH115	14	Increase funding for Cancer Center of Hawai'i	A			9,476,352			9,441,861	-	-	-	-	-	-
SY		UOH210	15	Hilo Athletics: Make GF subsidy permanent	A			800,000			800,000	-	-	500,000	-	-	500,000
FY		UOH210	16	BS in Education Studies and Kahuawaiola Indigenous Teacher Education: Full year funding	A			142,500			142,500	-	-	142,500	-	-	142,500
		UOH210	17	School of Nursing: Increase cohort size	A	5.00		297,500	5.00		595,000	5.00	-	357,500	5.00	-	475,000
		UOH210	18	Retention Coordinator	A	1.00		37,500	1.00		75,000	-	-	-	-	-	-
		UOH210	19	Internship Coordinator in Center for Career Exploration	A	1.00		37,500	1.00		75,000	-	-	-	-	-	-
		UOH210	20	Strategic Enrollment Management (SEM)	A	5.00		432,500	5.00		640,000	-	-	-	-	-	-
		UOH210	21	Administration of Justice Program	A	2.00		75,000	2.00		150,000	-	-	-	-	-	-
		UOH210	22	Data Science Program	A	1.00		42,500	1.00		85,000	-	-	-	-	-	-
		UOH210	23	Biocultural Science Program	A	2.00		85,000	2.00		170,000	-	-	-	-	-	-

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
		UOH210	24	Groundskeepers	A	4.00		101,280	4.00		202,560	-	-	-	-	-	-
		UOH700	25	Pre-Nursing Pathway	A	4.00		424,364	4.00		424,364	2.00	-	107,776	2.00	-	215,552
		UOH700	26	Admissions & Financial Aid Support	A	3.00		213,600	3.00		213,600	1.00	-	37,650	1.00	-	75,300
		UOH700	27	Teacher Preparation Programs	A	1.00		90,455	1.00		90,455	-	-	-	-	-	-
		UOH700	28	ACM Facilities & Core Services	A	5.00		341,748	5.00		341,748	2.00	-	66,888	2.00	-	133,776
SY		UOH800	29	Windward Community College Mental Health Technician Certificate of Competence Program: Make permanent funding originally appropriated in Act 107/24	A	2.00		210,150	2.00		210,150	2.00	-	210,150	2.00	-	210,510
SY		UOH800	30	Practical Nursing Bridge Program at Maui College: Make permanent funding originally appropriated in Act 74/23	A			330,000			330,000	-	-	330,000	-	-	330,000
SY		UOH800	31	Pamantasan Council: Make permanent positions appropriated in Act 64/23	A	2.00		196,000	2.00		196,000	2.00	-	196,000	2.00	-	196,000
		UOH900	32	Information Security	A			1,500,000			1,500,000	-	-	-	-	-	-
		UOH900	33	Convert Positions from Revolving Fund to General Fund	A	13.00			13.00			-	-	-	-	-	-
		UOH900	33	Convert Positions from Revolving Fund to General Fund	W	(13.00)			(13.00)			-	-	-	-	-	-
		UOH900	34	President Changeover	A			328,800			328,800	-	-	244,000	-	-	244,000
		UOH100	35	Hawai'i Promise Program expansion to four year institutions	A			8,683,397			8,683,397	-	-	-	-	-	-
		UOH210	35	Hawai'i Promise Program expansion to four year institutions	A			920,938			920,938	-	-	-	-	-	-
		UOH700	35	Hawai'i Promise Program expansion to four year institutions	A			2,451,832			2,451,832	-	-	-	-	-	-
		UOH100AB		Deletion of Long-Term Vacant Positions and Funds	A							(38.75)	-	(2,121,731)	(38.75)	-	(2,121,731)
		UOH100AC		Deletion of Long-Term Vacant Positions and Funds	A							(10.00)	-	(467,433)	(10.00)	-	(467,433)
		UOH100AC		Deletion of Long-Term Vacant Positions and Funds	B							(2.00)	-	(110,491)	(2.00)	-	(110,491)
		UOH100AC		Deletion of Long-Term Vacant Positions and Funds	N							(1.00)	-	-	(1.00)	-	-
		UOH100AD		Deletion of Long-Term Vacant Positions and Funds	A							(40.00)	-	(2,278,114)	(40.00)	-	(2,278,114)
		UOH100AD		Deletion of Long-Term Vacant Positions and Funds	B							(1.00)	-	(64,398)	(1.00)	-	(64,398)
		UOH100AE		Deletion of Long-Term Vacant Positions and Funds	A							(20.00)	-	(997,131)	(20.00)	-	(997,131)
		UOH100AE		Deletion of Long-Term Vacant Positions and Funds	B							(19.00)	-	(769,152)	(19.00)	-	(769,152)
		UOH100AE		Deletion of Long-Term Vacant Positions and Funds	W							(7.00)	-	(818,491)	(7.00)	-	(818,491)
		UOH100AF		Deletion of Long-Term Vacant Positions and Funds	A							(241.00)	-	(12,045,091)	(241.00)	-	(12,045,091)
		UOH100AF		Deletion of Long-Term Vacant Positions and Funds	B							(9.00)	-	(319,479)	(9.00)	-	(319,479)
		UOH100AH		Deletion of Long-Term Vacant Positions and Funds	A							(41.00)	-	(2,024,323)	(41.00)	-	(2,024,323)
		UOH100AH		Deletion of Long-Term Vacant Positions and Funds	N							(9.00)	-	-	(9.00)	-	-
		UOH210BB		Deletion of Long-Term Vacant Positions and Funds	A							(6.00)	-	(294,124)	(6.00)	-	(294,124)

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
		UOH210BB		Deletion of Long-Term Vacant Positions and Funds	B							(1.00)	-	(56,055)	(1.00)	-	(56,055)
		UOH210BC		Deletion of Long-Term Vacant Positions and Funds	A							(2.00)	-	(95,012)	(2.00)	-	(95,012)
		UOH210BD		Deletion of Long-Term Vacant Positions and Funds	A							(10.00)	-	(509,020)	(10.00)	-	(509,020)
		UOH210BD		Deletion of Long-Term Vacant Positions and Funds	B							(1.00)	-	-	(1.00)	-	-
		UOH210BE		Deletion of Long-Term Vacant Positions and Funds	A							(4.00)	-	(339,452)	(4.00)	-	(339,452)
		UOH210BE		Deletion of Long-Term Vacant Positions and Funds	B							(1.00)	-	(67,897)	(1.00)	-	(67,897)
		UOH210BF		Deletion of Long-Term Vacant Positions and Funds	A							(40.00)	-	(1,981,151)	(40.00)	-	(1,981,151)
		UOH210BF		Deletion of Long-Term Vacant Positions and Funds	W							(1.00)	-	-	(1.00)	-	-
		UOH700SA		Deletion of Long-Term Vacant Positions and Funds	A							(2.00)	-	(109,843)	(2.00)	-	(109,843)
		UOH700SE		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	(46,998)	(1.00)	-	(46,998)
		UOH700SF		Deletion of Long-Term Vacant Positions and Funds	A							(2.00)	-	(57,194)	(2.00)	-	(57,194)
		UOH800CB		Deletion of Long-Term Vacant Positions and Funds	A							(3.00)	-	(150,217)	(3.00)	-	(150,217)
		UOH800CC		Deletion of Long-Term Vacant Positions and Funds	A							(4.00)	-	(198,491)	(4.00)	-	(198,491)
		UOH800CD		Deletion of Long-Term Vacant Positions and Funds	A							(10.00)	-	(514,869)	(10.00)	-	(514,869)
		UOH800CE		Deletion of Long-Term Vacant Positions and Funds	A							(8.00)	-	(379,652)	(8.00)	-	(379,652)
		UOH800CF		Deletion of Long-Term Vacant Positions and Funds	A							(30.00)	-	(1,547,398)	(30.00)	-	(1,547,398)
		UOH800DB		Deletion of Long-Term Vacant Positions and Funds	A							(13.00)	-	(313,354)	(13.00)	-	(313,354)
		UOH800DC		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	(46,093)	(1.00)	-	(46,093)
		UOH800DD		Deletion of Long-Term Vacant Positions and Funds	A							(6.00)	-	(262,478)	(6.00)	-	(262,478)
		UOH800DE		Deletion of Long-Term Vacant Positions and Funds	A							(3.00)	-	(145,209)	(3.00)	-	(145,209)
		UOH800DF		Deletion of Long-Term Vacant Positions and Funds	A							(34.00)	-	(1,493,962)	(34.00)	-	(1,493,962)
		UOH800EB		Deletion of Long-Term Vacant Positions and Funds	A							(9.00)	-	(447,219)	(9.00)	-	(447,219)
		UOH800EC		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	-	(1.00)	-	-
		UOH800ED		Deletion of Long-Term Vacant Positions and Funds	A							(5.00)	-	(173,517)	(5.00)	-	(173,517)
		UOH800EE		Deletion of Long-Term Vacant Positions and Funds	A							(4.00)	-	(203,198)	(4.00)	-	(203,198)
		UOH800EF		Deletion of Long-Term Vacant Positions and Funds	A							(33.00)	-	(1,444,700)	(33.00)	-	(1,444,700)
		UOH800FB		Deletion of Long-Term Vacant Positions and Funds	A							(2.00)	-	(101,983)	(2.00)	-	(101,983)
		UOH800FC		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	(50,882)	(1.00)	-	(50,882)



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
		UOH800FD		Deletion of Long-Term Vacant Positions and Funds	A							(3.00)	-	(59,513)	(3.00)	-	(59,513)
		UOH800FE		Deletion of Long-Term Vacant Positions and Funds	A							(4.00)	-	(190,546)	(4.00)	-	(190,546)
		UOH800FF		Deletion of Long-Term Vacant Positions and Funds	A							(13.00)	-	(567,741)	(13.00)	-	(567,741)
		UOH800GB		Deletion of Long-Term Vacant Positions and Funds	A							(7.00)	-	(346,347)	(7.00)	-	(346,347)
		UOH800GC		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	(37,873)	(1.00)	-	(37,873)
		UOH800GD		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	(66,882)	(1.00)	-	(66,882)
		UOH800GE		Deletion of Long-Term Vacant Positions and Funds	A							(5.00)	-	(226,855)	(5.00)	-	(226,855)
		UOH800GF		Deletion of Long-Term Vacant Positions and Funds	A							(7.00)	-	(350,601)	(7.00)	-	(350,601)
		UOH800HB		Deletion of Long-Term Vacant Positions and Funds	A							(4.50)	-	(192,576)	(4.50)	-	(192,576)
		UOH800HD		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	(50,882)	(1.00)	-	(50,882)
		UOH800HE		Deletion of Long-Term Vacant Positions and Funds	A							(2.00)	-	(103,918)	(2.00)	-	(103,918)
		UOH800HF		Deletion of Long-Term Vacant Positions and Funds	A							(14.00)	-	(751,516)	(14.00)	-	(751,516)
		UOH800IB		Deletion of Long-Term Vacant Positions and Funds	A							(4.00)	-	(186,621)	(4.00)	-	(186,621)
		UOH800IC		Deletion of Long-Term Vacant Positions and Funds	A							(3.00)	-	(142,656)	(3.00)	-	(142,656)
		UOH800ID		Deletion of Long-Term Vacant Positions and Funds	A							(2.00)	-	(123,911)	(2.00)	-	(123,911)
		UOH800IE		Deletion of Long-Term Vacant Positions and Funds	A							(3.00)	-	(154,100)	(3.00)	-	(154,100)
		UOH800IF		Deletion of Long-Term Vacant Positions and Funds	A							(19.00)	-	(862,640)	(19.00)	-	(862,640)
		UOH800JF		Deletion of Long-Term Vacant Positions and Funds	A							(3.00)	-	(189,229)	(3.00)	-	(189,229)
		UOH881LA		Deletion of Long-Term Vacant Positions and Funds	A							(4.00)	-	(180,555)	(4.00)	-	(180,555)
		UOH900JA		Deletion of Long-Term Vacant Positions and Funds	A							(1.00)	-	(66,882)	(1.00)	-	(66,882)
		UOH900JC		Deletion of Long-Term Vacant Positions and Funds	A							(14.00)	-	(922,651)	(14.00)	-	(922,651)
				Deletion of Long-Term Vacant Positions and Funds Put-back	A							-	-	36,614,334	-	-	36,614,334
				Deletion of Long-Term Vacant Positions and Funds Put-back	B							-	-	1,387,472	-	-	1,387,472
				Deletion of Long-Term Vacant Positions and Funds Put-back	N							-	-	-	-	-	-
				Deletion of Long-Term Vacant Positions and Funds Put-back	W							-	-	818,491	-	-	818,491

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>SUBTOTAL OTHER REQUESTS:</b>						77.50	-	38,975,162	77.50	-	39,779,451	(760.25)	-	8,754,477	(760.25)	-	9,709,535

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	126.50	-	40,842,503	126.50	-	41,646,792	(708.25)	-	7,799,477	(708.25)	-	8,754,535
Special	B	(36.00)	-	(1,867,341)	(36.00)	-	(1,867,341)	(34.00)	-	955,000	(34.00)	-	955,000
Federal Funds	N	-	-	-	-	-	-	(10.00)	-	-	(10.00)	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	(13.00)	-	-	(13.00)	-	-	(8.00)	-	-	(8.00)	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>TOTAL ADJUSTMENTS:</b>						77.50	-	38,975,162	77.50	-	39,779,451	(760.25)	-	14,754,477	(760.25)	-	15,709,535
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By MOF													
General	A	126.50	-	40,842,503	126.50	-	41,646,792	(708.25)	-	7,799,477	(708.25)	-	8,754,535
Special	B	(36.00)	-	(1,867,341)	(36.00)	-	(1,867,341)	(34.00)	-	955,000	(34.00)	-	955,000
Federal Funds	N	-	-	-	-	-	-	(10.00)	-	6,000,000	(10.00)	-	6,000,000
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	(13.00)	-	-	(13.00)	-	-	(8.00)	-	-	(8.00)	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

<b>GRAND TOTAL = BASE + TRO/TRNF &amp; CONV UNBGT PSN + ALLOW NON-DISCR + FED ADJ + OTHER REQ</b>						6,915.23	118.25	1,395,589,178	6,915.23	118.25	1,396,393,467	6,077.48	118.25	1,371,368,493	6,077.48	118.25	1,372,323,551
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By MOF													
General	A	6,331.42	112.25	686,978,353	6,331.42	112.25	687,782,642	5,496.67	112.25	653,935,327	5,496.67	112.25	654,890,385
Special	B	436.25	2.00	560,476,720	436.25	2.00	560,476,720	438.25	2.00	563,299,061	438.25	2.00	563,299,061
Federal Funds	N	81.56	4.00	13,642,735	81.56	4.00	13,642,735	71.56	4.00	19,642,735	71.56	4.00	19,642,735
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	66.00	-	134,491,370	66.00	-	134,491,370	71.00	-	134,491,370	71.00	-	134,491,370
Other	X	-	-	-	-	-	-	-	-	-	-	-	-

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

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	-	-	-	-
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
M	1	UOH900	560	System, Renew, Improve, and Modernize, Statewide	C	100,000,000	100,000,000	50,000,000	50,000,000
M	2	UOH100		UHM, Student Housing Services (SHS) Improvements, Oahu	C	61,500,000	57,000,000	25,000,000	25,000,000
M	3	UOH800	552	CCS, Capital Renewal and Deferred Maintenance, and Minor CIP, Statewide	C	37,500,000	25,000,000	30,000,000	30,000,000
M	4	UOH210	456	Hilo, Renew, Improve, and Modernize, Hawai'i	C	29,625,000	23,435,000	20,000,000	20,000,000
A/C/H	5	UOH700	888	UHWO, Renew, Improve, and Modernize, Oahu	C	6,900,000	5,000,000	6,500,000	4,500,000

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
E	6	UOH100		UHM, PV Rooftop and Canopies and Various Energy Efficiency Project, Oahu	C	20,000,000	20,000,000	-	-
M	7	UOH800	555	CCS, Minor CIP for the Community Colleges, Statewide	C	37,500,000	25,000,000	-	-
C	8	UOH100	584	UHM, Waikiki Aquarium, Oahu	C		4,000,000	-	-
P	9	UOH800	A37	Honolulu Community College, 8805 Repurpose and Renovate Building Technology Renovations, Phase 2, Oahu	C	32,000,000		15,000,000	-
C	10	UOH100	128	UHM, Holmes Hall, Oahu	C	9,000,000		9,000,000	-
P	11	UOH800		Maui College, 2231 Heona, Renovation, Maui	C	15,000,000		-	-
P	12	UOH100		UHM, Admin Office & Parking, Oahu	C		9,000,000	-	-
P	13	UOH800		Kapiolani Community College, 6919 Kaula and 6939 Kopiko, Renovations for Health Program, Oahu	C		34,800,000	-	34,800,000
C	14	UOH100	507	UHM, Mini Master Plan Phase 3 – Kuykendall Hall, Oahu	C	5,000,000		5,000,000	-
P	15	UOH800		Maui College, Hale Modernization, Maui	C		12,000,000	-	-
M	16	UOH100		UHM, Assessment & Feasibility of Hamilton Library, Oahu	C	4,000,000	4,000,000	-	-
P	17	UOH800		Windward Community College, 5982 Alakai, Renovation, Oahu	C		15,000,000	-	-
C	18	UOH700	852	UH, West Oahu, Campus Center Phase II, Oahu	C		50,000,000	-	-
<b>TOTAL - REQUESTS BY MOF</b>						<b>358,025,000</b>	<b>384,235,000</b>	<b>160,500,000</b>	<b>164,300,000</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	358,025,000	384,235,000	160,500,000	164,300,000
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	-	-	-	-
Revolving Funds	W	-	-	-	-
Other Funds	X	-	-	-	-
<b>TOTAL</b>		<b>358,025,000</b>	<b>384,235,000</b>	<b>160,500,000</b>	<b>164,300,000</b>