



# GOV. MSG. NO. 2

## EXECUTIVE CHAMBERS KE KE'ENA O KE KIA'ĀINA

JOSH GREEN, M.D.  
GOVERNOR  
KE KIA'ĀINA

March 10, 2023

✓ The Honorable Ronald D. Kouchi,  
President and Members of the Senate  
Thirty-Second State Legislature  
State Capitol, Room 409  
Honolulu, Hawai'i 96813

The Honorable Scott K. Saiki, Speaker  
and Members of the House of  
Representatives  
Thirty-Second State Legislature  
State Capitol, Room 431  
Honolulu, Hawai'i 96813

Aloha Senate President Kouchi, Speaker Saiki, and Members of the Legislature:

Transmitted herewith are proposed changes to the FB 2023-25 Executive Budget. Operating and capital improvement program (CIP) requests and CIP-related special provisions are included in the attachments.

This second Governor's Message (G.M.), together with the Executive Budget for FB 2023-25 and G.M. No. 1 dated February 13, 2023, supports the priorities of my Administration. This message includes priority requests such as funding for predevelopment of public housing; Kona Community Hospital improvements, including the pharmacy expansion; and the dredging of lava debris from Pohoiki Bay for the Pohoiki Boat Ramp.

In addition, requests due to the establishment of the Department of Law Enforcement pursuant to Act 278, SLH 2022; to support our natural resources; and to align the budget to current operational needs are included. The establishment of the CIP project adjustment fund (PAF) under the Office of the Governor (GOV100) and related provisos are also requested.

### **SUMMARY OF REQUESTS**

Your favorable consideration is requested for the attached operating and CIP budget requests and provisos to amend the FB 2023-25 Executive Budget. The total amounts requested and a summary of each proviso are as follows:

1. Adjustments to the FB 2023-25 Operating Budget Request:

Operating budget requests totaling \$4,977,174 in FY 24 and \$8,110,542 in FY 25 in general funds are being proposed to update amounts requested for operations in the FB 2023-25 Executive Budget. Operating budget requests total \$12,187,907 in FY 24 and \$11,304,704 in FY 25 for all means of financing (MOF).

2. Adjustments to the FB 2023-25 CIP Budget Request:

CIP budget requests totaling \$71,684,000 in FY 24 and \$14,075,000 in FY 25 in general funds and \$7,001,000 in FY 24 and \$1,000 in FY 25 in general obligation (G.O.) bond funds are being proposed to update amounts requested for CIP projects in the FB 2023-25 Executive Budget. CIP budget requests total \$76,685,000 in FY 24 and \$14,076,000 in FY 25 for all MOF.

3. Provisos:

- A. Statewide CIP – Requires that unrequired G.O. bond funded appropriations for CIP appropriations for which the objectives and purposes have been met be transferred to the PAF under the Office of the Governor (GOV100).
- B. Statewide CIP – Authorizes the Governor to make supplemental allotments from the PAF if currently authorized G.O. bond funded CIP appropriations are insufficient to supplement any currently authorized capital investment cost elements, provided that the scope of work is not increased.

**THE GENERAL FUND EXPENDITURE CEILING**

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9 of Article VII of the Hawai'i State Constitution and Section 37-92 of the HRS.

At the aggregate level that includes all branches of government, the total proposed appropriations from the general fund exceeded the FY 23 expenditure ceiling. Funding included in G.M. No. 1, dated February 13, 2023, and this message (G.M. No. 2) will cause the ceiling to be exceeded by \$307.6 million or 2.89% in FY 24 but is within the expenditure ceiling for FY 25. The excess in FY 24 is primarily due to funding for affordable housing.

For the Executive Branch, the total proposed appropriations from the general fund are within the expenditure ceilings for FY 24 and FY 25.

The Honorable Ronald D. Kouchi  
The Honorable Scott K. Saiki  
March 10, 2023  
Page 3 of 3

## **THE DEBT LIMIT**

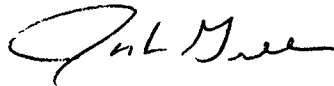
Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

## **WORKING TOGETHER**

We look forward to continue working with the Legislature to improve the lives of Hawai'i's people and make our government more efficient.

Should you or your staff have any questions on specific budget requests, please contact the respective departments.

Mahalo,



Josh Green, M.D.  
Governor, State of Hawai'i

## **Attachments**

c: Honorable Donovan M. Dela Cruz  
Honorable Kyle T. Yamashita

**FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT  
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	676.50	28.05	154,909,648	676.50	28.05	149,935,709
B	32.00	3.00	19,752,774	32.00	3.00	19,836,992
N	5.00	1.00	904,994	5.00	1.00	904,994
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	1.00	1,113,907	-	1.00	1,113,907
U	44.00	-	16,050,266	44.00	-	16,092,813
V	-	-	-	-	-	-
W	50.00	-	56,490,150	50.00	-	56,730,354
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>807.50</b>	<b>33.05</b>	<b>249,221,739</b>	<b>807.50</b>	<b>33.05</b>	<b>244,614,769</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
AGS 101/CA	Add Funds for support services for the enterprise Payroll and Time and Attendance system	A				590,000				590,000				590,000				590,000

<b>Updated FB 23-25 Executive Budget by MOF SUBTTL:</b>	-	-	-	590,000	-	-	-	590,000	-	-	-	590,000	-	-	-	590,000	
<b>By MOF</b>																	
General	A	-	-	-	590,000	-	-	-	590,000	-	-	-	590,000	-	-	-	590,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prog ID/Org	Description	MOF	FY 24							FY 25							
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle
<b>GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>807.50</b>	<b>33.05</b>						<b>249,811,739</b>	<b>807.50</b>	<b>33.05</b>					<b>245,204,769</b>
<b>By MOF</b>																	
	General	A	676.50	28.05						155,499,648	676.50	28.05					150,525,709
	Special	B	32.00	3.00						19,752,774	32.00	3.00					19,836,992
	Federal Funds	N	5.00	1.00						904,994	5.00	1.00					904,994
	Other Federal Funds	P	-	-						-	-	-					-
	Private	R	-	-						-	-	-					-
	County	S	-	-						-	-	-					-
	Trust	T	-	1.00						1,113,907	-	1.00					1,113,907
	Inter-departmental Transfer	U	44.00	-						16,050,266	44.00	-					16,092,813
	American Rescue Plan Funds	V	-	-						-	-	-					-
	Revolving	W	50.00	-						56,490,150	50.00	-					56,730,354
	Other	X	-	-						-	-	-					-

**FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT  
DEPARTMENT OF DEFENSE**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	169.50	102.75	38,907,495	167.50	99.25	36,571,775
B	-	-	500,000	-	-	500,000
N	9.50	(0.50)	9,214,327	6.50	(4.50)	8,970,470
P	119.00	116.75	83,984,465	119.00	115.75	78,530,449
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	2.00	500,000	-	2.00	500,000
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>298.00</b>	<b>221.00</b>	<b>133,106,287</b>	<b>293.00</b>	<b>212.50</b>	<b>125,072,694</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
DEF110/AA	Add FTE counts for Tractor (0.25) and Mower Operator (0.25) positions.	A		0.50									0.50					
DEF110/AA	Transfer FTE counts (cyber security analyst and fusion center dir.)from Office of Homeland Security to Dept. of Law; and convert funding of OCE base transfers from general funds to Federal funds.	A			(68,152)	103,689				35,537	(1.00)		(156,737)	207,377				50,640
DEF110/AA	Transfer FTE counts (cyber security analyst and fusion center dir.)from Office of Homeland Security to Dept. of Law; and convert funding of OCE base transfers from general funds to Federal funds.	N			(208,710)	(101,879)				(310,589)		(1.00)	(452,614)	(203,757)				(656,371)
DEF110/AA	Transfer FTE counts (cyber security analyst and fusion center dir.)from Office of Homeland Security to Dept. of Law; and convert funding of OCE base transfers from general funds to Federal funds.	P			(27,788)					(27,788)			(60,826)					(60,826)
DEF110/AA	Convert the Statewide Interoperable Communications Coordinator position# 120269 from temporary to permanent, per Act 097 /HRS 128A-15.	A	1.00	(1.00)														
DEF118/AD	Add 5.50 permanent positions in general funds and 5.50 temporary positions in Federal funds for FY 24 and FY 25; reduces 5.50 temporary positions in general funds and 5.50 permanent positions in Federal funds for FY 24 and FY 25 to HI-EMA to amend FB 23-25 Executive Budget adjustment for the conversion of various Federally funded positions to general funds.	A	5.50	(5.50)							5.50	(5.50)						

Prog ID/Org	Description	MOF	FY 24								FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	
DEF118/AD	Add 5.50 permanent positions in general funds and 5.50 temporary positions in Federal funds for FY 24 and FY 25; reduces 5.50 temporary positions in general funds and 5.50 permanent positions in Federal funds for FY 24 and FY 25 to HI-EMA to amend FB 23-25 Executive Budget adjustment for the conversion of various Federally funded positions to general funds.	N	(5.50)	5.50								(5.50)	5.50						

**Updated FB 23-25 Executive Budget by MOF SUBTTL:**

1.00	(0.50)	(304,650)	1,810	-	-	-	(302,840)	(1.00)	(0.50)	(670,177)	3,620	-	-	-	(666,557)
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**By MOF**

General	A	6.50	(6.00)	(68,152)	103,689	-	-	-	35,537	4.50	(5.00)	(156,737)	207,377	-	-	-	50,640
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	(5.50)	5.50	(208,710)	(101,879)	-	-	-	(310,589)	(5.50)	4.50	(452,614)	(203,757)	-	-	-	(656,371)
Other Federal Funds	P	-	-	(27,788)	-	-	-	-	(27,788)	-	-	(60,826)	-	-	-	-	(60,826)
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget**

299.00	220.50	132,803,447	292.00	212.00	124,406,137
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**By MOF**

General	A	176.00	96.75	38,943,032	172.00	94.25	36,622,415
Special	B	-	-	500,000	-	-	500,000
Federal Funds	N	4.00	5.00	8,903,738	1.00	-	8,314,099
Other Federal Funds	P	119.00	116.75	83,956,677	119.00	115.75	78,469,623
Private	R	-	-	-	-	-	-
County	S	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-
Revolving	W	-	2.00	500,000	-	2.00	500,000
Other	X	-	-	-	-	-	-

FB 23-25 BUDGET

GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT  
DEPARTMENT OF EDUCATION

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	19,799.75	2,007.50	2,126,759,882	19,937.75	2,007.50	2,151,165,399
B	23.00	-	57,321,328	23.00	-	57,345,366
N	720.50	136.50	262,837,143	720.50	136.50	262,837,143
P	-	1.00	13,053,793	-	1.00	13,053,793
R	-	-	150,000	-	-	150,000
S	-	-	-	-	-	-
T	-	-	13,390,000	-	-	13,390,000
U	-	-	7,495,605	-	-	7,495,605
V	-	-	-	-	-	-
W	27.00	2.00	61,182,424	27.00	2.00	61,255,072
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>20,570.25</b>	<b>2,147.00</b>	<b>2,542,190,175</b>	<b>20,708.25</b>	<b>2,147.00</b>	<b>2,566,692,378</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
EDN100/BJ	Correct cost element for transfer of Olomana School (18206) to the Alternative Learning Program (18864) EDN100/BJ. OLOMANA SCHOOL 18206 7911	A			(1,900,000)	1,900,000							(1,900,000)	1,900,000				
EDN150/YK	Correct cost element for positions are currently temporarily funded on a year-to-year basis and the Medicaid Reimbursement Section will continue to self-fund these positions with the Federal Revenue Maximization revolving fund. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7846	W	-	-	345,000	(345,000)							345,000	(345,000)				
EDN200/GB	This request was not part of Gov Decision and should not be included in GM, as such, reduce position count in the Office of Curriculum and Instructional Design (OCID) INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS in EDN 200/GB	A	(1.00)									(1.00)						
EDN200/GP	Add 1.00 permanent Secretary II position to assist with assignments, memos, guidance documents, and other resources generated from this program area. The volume of these tasks are tremendous and critical to meeting the requirements of English Language (EL) federal guidelines and state procedures related to English Learners (EL). This position is currently temporarily funded on a year to year basis. ELP STANDARDS/ASSESSMENTS IMPLEMENTATION 25230 7833	A	1.00									1.00						
EDN200/GD	To correct cost elements to administer the School Health Section. SCHOOL HEALTH ADMINISTRATION 25225 6263	A		-	(31,700)	26,700	5,000							(31,700)	26,700	5,000		



Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
<b>Updated FB 23-25 Executive Budget by MOF SUBTTL:</b>			-	-	(1,586,700)	1,581,700	5,000	-	-	-	-	-	(1,586,700)	1,581,700	5,000	-	-	-
<b>By MOF</b>																		
General	A		-	-	(1,931,700)	1,926,700	5,000	-	-	-	-	(1,931,700)	1,926,700	5,000	-	-	-	
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		-	-	345,000	(345,000)	-	-	-	-	-	345,000	(345,000)	-	-	-	-	
Other	X		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>20,570.25</b>	<b>2,147.00</b>						<b>2,542,190,175</b>	<b>20,708.25</b>	<b>2,147.00</b>					<b>2,566,692,378</b>	
<b>By MOF</b>																		
General	A		19,799.75	2,007.50						2,126,759,882	19,937.75	2,007.50					2,151,165,399	
Special	B		23.00	-						57,321,328	23.00	-					57,345,366	
Federal Funds	N		720.50	136.50						262,837,143	720.50	136.50					262,837,143	
Other Federal Funds	P		-	1.00						13,053,793	-	1.00					13,053,793	
Private	R		-	-						150,000	-	-					150,000	
County	S		-	-						-	-	-					-	
Trust	T		-	-						13,390,000	-	-					13,390,000	
Inter-departmental Transfer	U		-	-						7,495,605	-	-					7,495,605	
American Rescue Plan Funds	V		-	-						-	-	-					-	
Revolving	W		27.00	2.00						61,182,424	27.00	2.00					61,255,072	
Other	X		-	-						-	-	-					-	

**FB 23-25 BUDGET**  
**GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT**  
**DEPARTMENT OF HUMAN SERVICES**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	1,232.51	12.00	1,455,556,850	1,232.51	12.00	1,457,288,638
B	1.56	-	12,048,451	1.56	-	12,055,397
N	998.68	59.00	2,695,974,922	998.68	59.00	2,695,687,322
P	-	-	18,460,916	-	-	18,460,916
R	-	-	10,000	-	-	10,000
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	7,169,481	-	-	7,169,481
V	-	-	-	-	-	-
W	79.00	20.00	15,162,143	79.00	20.00	15,262,520
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,311.75</b>	<b>91.00</b>	<b>4,204,382,763</b>	<b>2,311.75</b>	<b>91.00</b>	<b>4,205,934,274</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
HMS301/SA	Transfer Out Funds and Change the Means of Finance for 2.25 FTE counts	A			(172,695)					(172,695)			(172,695)					(172,695)
HMS901/MA	Transfer Out Funds and Change the Means of Finance for 2.25 FTE counts	A	2.25		172,695					172,695	2.25		172,695					172,695
HMS901/MA	Transfer Out Funds and Change the Means of Finance for 2.25 FTE counts	N	(2.25)							-	(2.25)							-
HMS229/HA	Change the Means of Financing for (5) Positions in the Construction Management Branch	W	(2.00)	(3.00)	(638,301)					(638,301)	(2.00)	(3.00)	(654,872)					(654,872)
HMS229/HA	Change the Means of Financing for (5) Positions in the Construction Management Branch	A	2.00	3.00	497,162					497,162	2.00	3.00	502,838					502,838
										-								-
										-								-
										-								-
										-								-

Updated FB 23-25 Executive Budget by MOF SUBTTL:																		
By MOF				(141,139)						(141,139)			(152,034)					(152,034)
General	A	4.25	3.00	497,162	-	-	-	-	497,162	4.25	3.00	502,838	-	-	-	-	502,838	
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Funds	N	(2.25)	-	-	-	-	-	-	-	(2.25)	-	-	-	-	-	-	-	
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	(2.00)	(3.00)	(638,301)	-	-	-	-	(638,301)	(2.00)	(3.00)	(654,872)	-	-	-	-	(654,872)	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
<b>GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>2,311.75</b>	<b>91.00</b>						<b>4,204,241,624</b>	<b>2,311.75</b>	<b>91.00</b>						<b>4,205,782,240</b>
<b>By MOF</b>																		
	General	A	1,236.76	15.00						1,456,054,012	1,236.76	15.00						1,457,791,476
	Special	B	1.56	-						12,048,451	1.56	-						12,055,397
	Federal Funds	N	996.43	59.00						2,695,974,922	996.43	59.00						2,695,687,322
	Other Federal Funds	P	-	-						18,460,916	-	-						18,460,916
	Private	R	-	-						10,000	-	-						10,000
	County	S	-	-						-	-	-						-
	Trust	T	-	-						-	-	-						-
	Inter-departmental Transfer	U	-	-						7,169,481	-	-						7,169,481
	American Rescue Plan Funds	V	-	-						-	-	-						-
	Revolving	W	77.00	17.00						14,523,842	77.00	17.00						14,607,648
	Other	X	-	-						-	-	-						-

**FB 23-25 BUDGET**  
**GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT**  
**DEPARTMENT OF HEALTH**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	2,492.12	193.50	545,627,849	2,492.12	193.50	566,664,336
B	158.35	16.00	214,877,857	158.35	16.00	215,472,439
N	193.05	81.40	88,688,608	193.05	81.40	115,244,459
P	86.70	118.85	54,104,860	86.70	118.85	97,309,125
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	11.00	4.00	7,808,106	11.00	4.00	7,829,972
V	-	-	-	-	-	-
W	54.00	-	263,144,144	54.00	-	263,320,472
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,995.22</b>	<b>413.75</b>	<b>1,174,251,424</b>	<b>2,995.22</b>	<b>413.75</b>	<b>1,265,840,803</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
HTH501/CN	Additional funding for the Medicaid HCBS Waiver for increased provider rates due to increase in minimum wage; and for investment in direct support workforce to improve recruitment, retention and quality of services.	A				2,800,000				2,800,000				6,300,000				6,300,000

Updated FB 23-25 Executive Budget by MOF SUBTTL:																		
<b>By MOF</b>																		
General	A	-	-	-	2,800,000	-	-	-	-	2,800,000	-	-	-	6,300,000	-	-	-	6,300,000
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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prog ID/Org	Description	MOF	FY 24							FY 25							
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle
<b>GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>2,995.22</b>	<b>413.75</b>						<b>1,177,051,424</b>	<b>2,995.22</b>	<b>413.75</b>					<b>1,272,140,803</b>
<b>By MOF</b>																	
	General	A	2,492.12	193.50						548,427,849	2,492.12	193.50					572,964,336
	Special	B	158.35	16.00						214,877,857	158.35	16.00					215,472,439
	Federal Funds	N	193.05	81.40						88,688,608	193.05	81.40					115,244,459
	Other Federal Funds	P	86.70	118.85						54,104,860	86.70	118.85					97,309,125
	Private	R	-	-						-	-	-					-
	County	S	-	-						-	-	-					-
	Trust	T	-	-						-	-	-					-
	Inter-departmental Transfer	U	11.00	4.00						7,808,106	11.00	4.00					7,829,972
	American Rescue Plan Funds	V	-	-						-	-	-					-
	Revolving	W	54.00	-						263,144,144	54.00	-					263,320,472
	Other	X	-	-						-	-	-					-

**FB 23-25 BUDGET**  
**GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT**  
**DEPARTMENT OF LAW ENFORCEMENT**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	411.00	9.50	55,401,284	411.00	9.50	55,982,531
B	-	-	-	-	-	-
N	3.00	4.00	543,857	3.00	4.00	1,087,714
P	-	1.00	742,210	-	1.00	1,484,420
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	103.00	5.00	12,720,283	103.00	5.00	19,445,428
V	-	-	-	-	-	-
W	8.00	-	497,320	8.00	-	1,004,068
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>525.00</b>	<b>19.50</b>	<b>69,904,954</b>	<b>525.00</b>	<b>19.50</b>	<b>79,004,161</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
LAW503/SA	Add \$327,270 in general funds for FY 24 in motor vehicles and reduces \$327,270 in general funds for FY 24 in other current expenses to amend FB 23-25 Executive Budget adjustment.	A				(327,270)			327,270									-
LAW504/CA	Add \$147,162 in special funds for FY 25 in other current expenses and reduces \$147,162 in special funds for FY 25 in payroll to amend FB 23-25 Executive Budget adjustment.	B										(147,162)	147,162					-
LAW 900/AA	Add \$36,696 in general funds for FY 24 and \$79,392 in general funds for FY 25 for the personal services costs of various filled positions to amend FB 23-25 Executive Budget adjustment.	A			36,696				36,696			79,392						79,392
LAW 901/HA	Reduce \$36,696 in general funds for FY 24 and \$79,392 in general funds for FY 25 to amend FB 23-25 Executive Budget adjustment.	A			(36,696)				(36,696)			(79,392)						(79,392)
LAW 901/HA	Transfer FTE counts from Office of Homeland Security to Dept. of Law; and convert funding of OCE base transfers from general funds to Federal funds.	A	1.00		68,152	(103,689)			(35,537)	1.00		156,737	(207,377)					(50,640)
LAW 901/HA	Transfer FTE counts from Office of Homeland Security to Dept. of Law; and convert funding of OCE base transfers from general funds to Federal funds.	N		1.00	208,710	101,879			310,589		1.00	452,614	203,757					656,371
LAW 901/HA	Transfer FTE counts from Office of Homeland Security to Dept. of Law; and convert funding of OCE base transfers from general funds to Federal funds.	P			27,788				27,788			60,826						60,826
LAW 901/HA	Convert the Statewide Interoperable Communications Coordinator position# 120269 from temporary to permanent, per Act 097 /HRS 128A-15.	A	1.00	(1.00)					-	1.00	(1.00)							-
LAW 900/AA	Add full-year funding in FY 24 for various 6.00 FTE filled positions authorized in Act 278/22.	A			372,308				372,308									-
LAW 502/NA	Reduce FTE counts of Criminalist positions that are no longer needed.	A	(2.00)						-	(2.00)								-

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
<b>Updated FB 23-25 Executive Budget by MOF SUBTTL:</b>			-	-	676,958	(329,080)	-	-	327,270	675,148	-	-	523,015	143,542	-	-	-	666,557
<b>By MOF</b>																		
General	A	-	(1.00)	440,460	(430,959)	-	-	327,270	336,771	-	(1.00)	156,737	(207,377)	-	-	-	(50,640)	
Special	B	-	-	-	-	-	-	-	-	-	-	(147,162)	147,162	-	-	-	-	
Federal Funds	N	-	1.00	208,710	101,879	-	-	-	310,589	-	1.00	452,614	203,757	-	-	-	656,371	
Other Federal Funds	P	-	-	27,788	-	-	-	-	27,788	-	-	60,826	-	-	-	-	60,826	
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>525.00</b>	<b>19.50</b>					<b>70,580,102</b>	<b>525.00</b>	<b>19.50</b>						<b>79,670,718</b>	
<b>By MOF</b>																		
General	A	411.00	8.50						55,738,055	411.00	8.50						55,931,891	
Special	B	-	-						-	-	-						-	
Federal Funds	N	3.00	5.00						854,446	3.00	5.00						1,744,085	
Other Federal Funds	P	-	1.00						769,998	-	1.00						1,545,246	
Private	R	-	-						-	-	-						-	
County	S	-	-						-	-	-						-	
Trust	T	-	-						-	-	-						-	
Inter-departmental Transfer	U	103.00	5.00						12,720,283	103.00	5.00						19,445,428	
American Rescue Plan Funds	V	-	-						-	-	-						-	
Revolving	W	8.00	-						497,320	8.00	-						1,004,068	
Other	X	-	-						-	-	-						-	

FB 23-25 BUDGET

GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT  
DEPARTMENT OF LAND AND NATURAL RESOURCES

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	724.50	20.50	98,745,332	724.50	20.50	100,807,247
B	284.00	5.25	100,042,700	284.00	5.25	103,055,251
N	49.50	1.75	18,442,935	49.50	1.75	17,385,904
P	6.00	8.50	49,483,390	6.00	8.50	8,659,893
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	305,954	-	-	305,954
U	-	7.00	1,686,056	-	7.00	1,686,056
V	-	-	-	-	-	-
W	3.00	-	1,039,082	3.00	-	945,466
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>1,067.00</b>	<b>43.00</b>	<b>269,745,449</b>	<b>1,067.00</b>	<b>43.00</b>	<b>232,845,771</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
LNR909/AD	Add temporary exempt positions and funds for the Mauna Kea Stewardship and Oversight Authority (MKSOA) for transition efforts: Executive Director (\$160,000), Project Director (\$140,000), Administrative Services Officer (\$110,000), and two Program Specialists (\$70,000/each). A tradeoff of funds from other current expenses to pay for salary costs.	A		5.00	407,000					407,000		5.00	407,000					407,000
LNR909/AD	Tradeoff funds from other current expenses for MKSOA startup and transition costs to personal services to pay for position salaries.	A				(407,000)				(407,000)			(407,000)					(407,000)
LNR802/HP	Full-year funding for 14 new positions at the State Historic Preservation Division (SHPD) authorized by Act 248, SLH 2022.	A			614,280					614,280			614,280					614,280
LNR802/HP	Restore SHPD funds in other current expenses that are critical for day-to-day operations.	A				103,424				103,424			103,424					103,424
LNR806/FI	Division of State Parks (DSP): special fund expenditure ceiling increase for repairs and maintenance to facilities and grounds, and special fund assessments for FY 24.	B				4,000,000				4,000,000								
LNR801/CH	Division of Boating and Ocean Recreation (DOBOR): special fund expenditure ceiling increase for repairs and maintenance to DOBOR facilities.	B				3,849,034				3,849,034			3,849,034					3,849,034



Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
<b>Updated FB 23-25 Executive Budget by MOF SUBTTL:</b>			-	5.00	1,021,280	7,545,458	-	-	-	8,566,738	-	5.00	1,021,280	3,545,458	-	-	-	4,566,738
<b>By MOF</b>																		
General	A	-	5.00	1,021,280	(303,576)	-	-	-	717,704	-	5.00	1,021,280	(303,576)	-	-	-	717,704	
Special	B	-	-	-	7,849,034	-	-	-	7,849,034	-	-	-	3,849,034	-	-	-	3,849,034	
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=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>1,067.00</b>	<b>48.00</b>					<b>278,312,187</b>	<b>1,067.00</b>	<b>48.00</b>						<b>237,412,509</b>	
<b>By MOF</b>																		
General	A	724.50	25.50						99,463,036	724.50	25.50						101,524,951	
Special	B	284.00	5.25						107,891,734	284.00	5.25						106,904,285	
Federal Funds	N	49.50	1.75						18,442,935	49.50	1.75						17,385,904	
Other Federal Funds	P	6.00	8.50						49,483,390	6.00	8.50						8,659,893	
Private	R	-	-						-	-	-						-	
County	S	-	-						-	-	-						-	
Trust	T	-	-						305,954	-	-						305,954	
Inter-departmental Transfer	U	-	7.00						1,686,056	-	7.00						1,686,056	
American Rescue Plan Funds	V	-	-						-	-	-						-	
Revolving	W	3.00	-						1,039,082	3.00	-						945,466	
Other	X	-	-						-	-	-						-	

**FB 23-25 BUDGET**  
**GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT**  
**DEPARTMENT OF TRANSPORTATION**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	-	-	-	-	-	-
B	2,762.20	34.00	1,312,599,562	2,742.20	34.00	1,347,044,950
N	7.00	1.00	32,787,561	7.00	1.00	34,687,561
P	0.80	-	9,611,286	0.80	-	7,714,151
R	-	-	743,067	-	-	743,067
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>2,770.00</b>	<b>35.00</b>	<b>1,355,741,476</b>	<b>2,750.00</b>	<b>35.00</b>	<b>1,390,189,729</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
TRN595/DB	Trade-off transfer position #122654 from TRN TRN595/DB HWY Admin to TRN597/AB HWY Safety and redescribe position from Engineer (Electrical) IV to Highway Safety Specialist	B	(1.00)		(112,432)					(112,432)	(1.00)		(116,466)					(116,466)
TRN597/AB	Trade-off transfer position #122654 from TRN TRN595/DB HWY Admin to TRN597/AB HWY Safety and redescribe position from Engineer (Electrical) IV to Highway Safety Specialist	B	1.00		112,432					112,432	1.00		116,466					116,466

**Updated FB 23-25 Executive Budget by MOF SUBTTL:**

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

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
<b>GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>2,770.00</b>	<b>35.00</b>						<b>1,355,741,476</b>	<b>2,750.00</b>	<b>35.00</b>						<b>1,390,189,729</b>
<b>By MOF</b>																		
General	A		-	-						-	-	-						-
Special	B		2,762.20	34.00						1,312,599,562	2,742.20	34.00						1,347,044,950
Federal Funds	N		7.00	1.00						32,787,561	7.00	1.00						34,687,561
Other Federal Funds	P		0.80	-						9,611,286	0.80	-						7,714,151
Private	R		-	-						743,067	-	-						743,067
County	S		-	-						-	-	-						-
Trust	T		-	-						-	-	-						-
Inter-departmental Transfer	U		-	-						-	-	-						-
American Rescue Plan Funds	V		-	-						-	-	-						-
Revolving	W		-	-						-	-	-						-
Other	X		-	-						-	-	-						-

**FB 23-25 BUDGET**  
**GOVERNOR'S BUDGET MESSAGE #2 OPERATING ATTACHMENT**  
**UNIVERSITY OF HAWAII**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	6,229.92	114.25	648,593,858	6,241.92	114.25	677,466,501
B	468.25	2.00	560,078,231	468.25	2.00	561,897,115
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	79.00	-	134,348,090	79.00	-	134,481,682
X	-	-	-	-	-	-
<b>TOTAL</b>	<b>6,858.73</b>	<b>120.25</b>	<b>1,356,662,914</b>	<b>6,870.73</b>	<b>120.25</b>	<b>1,387,488,033</b>

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH100/AB	Tradoff/Transfer to Consolidate UOH100 into a single org code	A	(1,464.20)	(34.50)	(152,766,951)	(301,246)	-	-	-	(153,068,197)	(1,476.20)	(34.50)	(160,295,839)	(301,246)	-	-	-	(160,597,085)
UOH100/AB	Tradoff/Transfer to Consolidate UOH100 into a single org code	B	(21.50)	-	(49,738,327)	(95,807,254)	(28,855)	-	-	(145,574,436)	(21.50)	-	(49,738,327)	(95,807,254)	(28,855)	-	-	(145,574,436)
UOH100/AB	Tradoff/Transfer to Consolidate UOH100 into a single org code	W	-	-	(709,771)	-	-	-	-	(709,771)	-	-	(715,197)	-	-	-	-	(715,197)
UOH100/AC	Tradoff/Transfer to Consolidate UOH100 into a single org code	A	(70.52)	-	(8,775,518)	(207,968)	-	-	-	(8,983,486)	(70.52)	-	(9,056,894)	(207,968)	-	-	-	(9,264,862)
UOH100/AC	Tradoff/Transfer to Consolidate UOH100 into a single org code	N	(43.14)	-	(1,547,750)	(889,174)	(41,400)	-	-	(2,478,324)	(43.14)	-	(1,547,750)	(889,174)	(41,400)	-	-	(2,478,324)
UOH100/AC	Tradoff/Transfer to Consolidate UOH100 into a single org code	B	(12.50)	(2.00)	(3,633,243)	(3,249,088)	(108,305)	-	-	(6,990,636)	(12.50)	(2.00)	(3,633,243)	(3,249,088)	(108,305)	-	-	(6,990,636)
UOH100/AC	Tradoff/Transfer to Consolidate UOH100 into a single org code	W	-	-	(124,177)	(44,894)	(50,000)	-	-	(219,071)	-	-	(124,315)	(44,894)	(50,000)	-	-	(219,209)
UOH100/AD	Tradoff/Transfer to Consolidate UOH100 into a single org code	A	(333.40)	(1.50)	(27,252,674)	(60,000)	-	-	-	(27,312,674)	(333.40)	(1.50)	(29,042,699)	(60,000)	-	-	-	(29,102,699)
UOH100/AD	Tradoff/Transfer to Consolidate UOH100 into a single org code	B	(28.00)	-	(16,455,439)	(4,303,060)	(4,901,818)	-	-	(25,660,317)	(28.00)	-	(16,455,439)	(4,303,060)	(4,901,818)	-	-	(25,660,317)
UOH100/AD	Tradoff/Transfer to Consolidate UOH100 into a single org code	W	(6.00)	-	(3,059,155)	(4,356,467)	(86,394)	-	-	(7,502,016)	(6.00)	-	(3,072,119)	(4,356,467)	(86,394)	-	-	(7,514,980)
UOH100/AE	Tradoff/Transfer to Consolidate UOH100 into a single org code	A	(242.00)	(3.00)	(16,259,169)	(15,800,000)	-	-	-	(32,059,169)	(242.00)	(3.00)	(16,989,634)	(15,800,000)	-	-	-	(32,789,634)
UOH100/AE	Tradoff/Transfer to Consolidate UOH100 into a single org code	W	(20.00)	-	(6,728,956)	(11,958,326)	(50,000)	-	-	(18,737,282)	(20.00)	-	(6,754,675)	(11,958,326)	(50,000)	-	-	(18,763,001)
UOH100/AE	Tradoff/Transfer to Consolidate UOH100 into a single org code	B	(180.25)	-	(27,989,349)	(31,844,369)	(1,578,239)	-	-	(61,411,957)	(180.25)	-	(27,989,349)	(31,844,369)	(1,578,239)	-	-	(61,411,957)
UOH100/AE	Tradoff/Transfer to Consolidate UOH100 into a single org code	N	-	-	(1,753,153)	-	-	-	-	(1,753,153)	-	-	(1,753,153)	-	-	-	-	(1,753,153)
UOH100/AF	Tradoff/Transfer to Consolidate UOH100 into a single org code	A	(418.00)	-	(20,733,099)	(7,000,000)	-	-	-	(27,733,099)	(418.00)	-	(22,211,545)	(7,000,000)	-	-	-	(29,211,545)
UOH100/AF	Tradoff/Transfer to Consolidate UOH100 into a single org code	B	(135.00)	-	(19,115,103)	(58,077,953)	(4,795,177)	-	(320,000)	(82,308,233)	(135.00)	-	(19,115,103)	(58,077,953)	(4,795,177)	-	(320,000)	(82,308,233)
UOH100/AF	Tradoff/Transfer to Consolidate UOH100 into a single org code	W	(2.00)	-	(735,666)	(6,463,888)	(550,000)	-	-	(7,749,554)	(2.00)	-	(737,894)	(6,463,888)	(550,000)	-	-	(7,751,782)

Prog ID/Org	Description	MOF	FY 24								FY 25							
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH100/AH	Tradoff/Transfer to Consolidate UOH100 into a single org code	A	(421.52)	(3.25)	(43,761,039)	(20,000)	-	-	-	(43,781,039)	(421.52)	(3.25)	(45,406,264)	(20,000)	-	-	-	(45,426,264)
UOH100/AH	Tradoff/Transfer to Consolidate UOH100 into a single org code	N	(33.92)	-	(1,905,860)	(736,228)	-	-	-	(2,642,088)	(33.92)	-	(1,905,860)	(736,228)	-	-	-	(2,642,088)
UOH100/AH	Tradoff/Transfer to Consolidate UOH100 into a single org code	W	-	-	(8,239,934)	(18,592,305)	(3,717,453)	-	-	(30,549,692)	-	-	(8,289,830)	(18,592,305)	(3,717,453)	-	-	(30,599,588)
UOH100/AH	Tradoff/Transfer to Consolidate UOH100 into a single org code	B	-	-	(12,784,714)	(26,747,336)	(29,000)	-	-	(39,561,050)	-	-	(12,784,714)	(26,747,336)	(29,000)	-	-	(39,561,050)
UOH100/AA	Tradoff/Transfer to Consolidate UOH100 into a single org code	A	2,949.64	42.25	269,548,450	23,389,214	-	-	-	292,937,664	2,961.64	42.25	283,002,875	23,389,214	-	-	-	306,392,089
UOH100/AA	Tradoff/Transfer to Consolidate UOH100 into a single org code	B	377.25	2.00	129,716,175	220,029,060	11,441,394	-	320,000	361,506,629	377.25	2.00	129,716,175	220,029,060	11,441,394	-	320,000	361,506,629
UOH100/AA	Tradoff/Transfer to Consolidate UOH100 into a single org code	W	28.00	-	19,597,659	41,415,880	4,453,847	-	-	65,467,386	28.00	-	19,694,030	41,415,880	4,453,847	-	-	65,563,757
UOH100/AA	Tradoff/Transfer to Consolidate UOH100 into a single org code	N	77.06	-	5,206,763	1,625,402	41,400	-	-	6,873,565	77.06	-	5,206,763	1,625,402	41,400	-	-	6,873,565
UOH110/AM	Tradoff/Transfer to Consolidate UOH110 into a single org code	B	-	-	(11,847,894)	(5,466,960)	(100,000)	-	-	(17,414,854)	-	-	(11,847,894)	(5,466,960)	(100,000)	-	-	(17,414,854)
UOH110/AM	Tradoff/Transfer to Consolidate UOH110 into a single org code	A	(100.63)	(3.50)	(13,324,626)	(2,250,000)	-	-	-	(15,574,626)	(100.63)	(3.50)	(14,115,977)	(2,250,000)	-	-	-	(16,365,977)
UOH110/AM	Tradoff/Transfer to Consolidate UOH110 into a single org code	W	-	-	(602,619)	(1,021,453)	-	-	-	(1,624,072)	-	-	(602,619)	(1,021,453)	-	-	-	(1,624,072)
UOH110/AN	Tradoff/Transfer to Consolidate UOH110 into a single org code	W	-	-	(731,041)	(2,682,441)	-	-	-	(3,413,482)	-	-	(731,041)	(2,682,441)	-	-	-	(3,413,482)
UOH110/AN	Tradoff/Transfer to Consolidate UOH110 into a single org code	A	(35.65)	-	(6,025,893)	-	-	-	-	(6,025,893)	(35.65)	-	(6,040,838)	-	-	-	-	(6,040,838)
UOH110/AN	Tradoff/Transfer to Consolidate UOH110 into a single org code	B	-	-	(700,000)	-	-	-	-	(700,000)	-	-	(700,000)	-	-	-	-	(700,000)
UOH110/AP	Tradoff/Transfer to Consolidate UOH110 into a single org code	B	-	-	(535,146)	(9,513,949)	-	-	-	(10,049,095)	-	-	(535,146)	(9,513,949)	-	-	-	(10,049,095)
UOH110/AP	Tradoff/Transfer to Consolidate UOH110 into a single org code	A	(72.75)	-	(6,727,067)	-	-	-	-	(6,727,067)	(72.75)	-	(7,119,890)	-	-	-	-	(7,119,890)
UOH110/AP	Tradoff/Transfer to Consolidate UOH110 into a single org code	W	-	-	(334,371)	(2,638,014)	-	-	-	(2,972,385)	-	-	(334,371)	(2,638,014)	-	-	-	(2,972,385)
UOH110/PP	Tradoff/Transfer to Consolidate UOH110 into a single org code	A	209.03	3.50	26,077,586	2,250,000	-	-	-	28,327,586	209.03	3.50	27,276,705	2,250,000	-	-	-	29,526,705
UOH110/PP	Tradoff/Transfer to Consolidate UOH110 into a single org code	B	-	-	13,083,040	14,980,909	100,000	-	-	28,163,949	-	-	13,083,040	14,980,909	100,000	-	-	28,163,949
UOH110/PP	Tradoff/Transfer to Consolidate UOH110 into a single org code	W	-	-	1,668,031	6,341,908	-	-	-	8,009,939	-	-	1,668,031	6,341,908	-	-	-	8,009,939
UOH210/BB	Tradoff/Transfer to Consolidate UOH210 into a single org code	B	(50.00)	-	(15,125,012)	(23,268,356)	(967,045)	-	-	(39,360,413)	(50.00)	-	(15,125,012)	(23,268,356)	(967,045)	-	-	(39,360,413)
UOH210/BB	Tradoff/Transfer to Consolidate UOH210 into a single org code	W	-	-	-	(4,929)	-	-	-	(4,929)	-	-	-	(4,929)	-	-	-	(4,929)
UOH210/BB	Tradoff/Transfer to Consolidate UOH210 into a single org code	A	(273.25)	(6.00)	(27,676,015)	(1,282,317)	-	-	-	(28,958,332)	(273.25)	(6.00)	(28,798,851)	(1,282,317)	-	-	-	(30,081,168)
UOH210/BC	Tradoff/Transfer to Consolidate UOH210 into a single org code	B	(4.00)	-	(562,012)	(219,521)	-	-	-	(781,533)	(4.00)	-	(562,012)	(219,521)	-	-	-	(781,533)
UOH210/BC	Tradoff/Transfer to Consolidate UOH210 into a single org code	A	(9.00)	-	(733,412)	-	-	-	-	(733,412)	(9.00)	-	(769,537)	-	-	-	-	(769,537)
UOH210/BD	Tradoff/Transfer to Consolidate UOH210 into a single org code	A	(53.00)	-	(4,657,729)	-	-	-	-	(4,657,729)	(53.00)	-	(4,908,148)	-	-	-	-	(4,908,148)
UOH210/BD	Tradoff/Transfer to Consolidate UOH210 into a single org code	B	(1.00)	-	(217,013)	(103,660)	(17,649)	-	-	(338,322)	(1.00)	-	(217,013)	(103,660)	(17,649)	-	-	(338,322)
UOH210/BE	Tradoff/Transfer to Consolidate UOH210 into a single org code	W	-	-	(1,028,544)	(2,039,712)	(10,000)	-	-	(3,078,256)	-	-	(1,042,957)	(2,039,712)	(10,000)	-	-	(3,092,669)
UOH210/BE	Tradoff/Transfer to Consolidate UOH210 into a single org code	A	(69.50)	(1.00)	(5,342,239)	(2,100,000)	-	-	-	(7,442,239)	(69.50)	(1.00)	(5,613,649)	(2,100,000)	-	-	-	(7,713,649)
UOH210/BE	Tradoff/Transfer to Consolidate UOH210 into a single org code	B	(9.00)	-	(1,349,496)	(3,973,242)	-	-	-	(5,322,738)	(9.00)	-	(1,349,496)	(3,973,242)	-	-	-	(5,322,738)
UOH210/BE	Tradoff/Transfer to Consolidate UOH210 into a single org code	N	-	-	(443,962)	-	-	-	-	(443,962)	-	-	(443,962)	-	-	-	-	(443,962)

Prog ID/Org	Description	MOF	FY 24								FY 25							
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH210/BF	Tradoff/Transfer to Consolidate UOH210 into a single org code	A	(133.50)	(2.00)	(9,046,902)	(634,000)	-	-	-	(9,680,902)	(133.50)	(2.00)	(9,503,685)	(634,000)	-	-	-	(10,137,685)
UOH210/BF	Tradoff/Transfer to Consolidate UOH210 into a single org code	W	(2.00)	-	(1,225,782)	(3,165,476)	-	-	-	(4,391,258)	(2.00)	-	(1,225,782)	(3,165,476)	-	-	-	(4,391,258)
UOH210/BF	Tradoff/Transfer to Consolidate UOH210 into a single org code	B	-	-	(133,579)	(1,275,629)	(15,306)	-	-	(1,424,514)	-	-	(133,579)	(1,275,629)	(15,306)	-	-	(1,424,514)
UOH210/MM	Tradoff/Transfer to Consolidate UOH210 into a single org code	A	538.25	9.00	47,456,297	4,016,317	-	-	-	51,472,614	538.25	9.00	49,593,870	4,016,317	-	-	-	53,610,187
UOH210/MM	Tradoff/Transfer to Consolidate UOH210 into a single org code	B	64.00	-	17,387,112	28,840,408	1,000,000	-	-	47,227,520	64.00	-	17,387,112	28,840,408	1,000,000	-	-	47,227,520
UOH210/MM	Tradoff/Transfer to Consolidate UOH210 into a single org code	W	2.00	-	2,254,326	5,210,117	10,000	-	-	7,474,443	2.00	-	2,268,739	5,210,117	10,000	-	-	7,488,856
UOH210/MM	Tradoff/Transfer to Consolidate UOH210 into a single org code	N	-	-	443,962	-	-	-	-	443,962	-	-	443,962	-	-	-	-	443,962
UOH700/SA	Tradoff/Transfer to Consolidate UOH700 into a single org code	A	(111.50)	(1.50)	(13,573,030)	(1,446)	-	-	-	(13,574,476)	(111.50)	(1.50)	(14,801,800)	(1,446)	-	-	-	(14,803,246)
UOH700/SA	Tradoff/Transfer to Consolidate UOH700 into a single org code	B	-	-	(7,451,970)	(1,734,901)	(13,197)	-	-	(9,200,068)	-	-	(8,093,603)	(1,734,901)	(13,197)	-	-	(9,841,701)
UOH700/SA	Tradoff/Transfer to Consolidate UOH700 into a single org code	W	-	-	(20,019)	(7,435)	-	-	-	(27,454)	-	-	(20,019)	(7,435)	-	-	-	(27,454)
UOH700/SD	Tradoff/Transfer to Consolidate UOH700 into a single org code	B	-	-	(508,350)	(933,211)	(92,134)	-	-	(1,533,695)	-	-	(508,350)	(933,211)	(92,134)	-	-	(1,533,695)
UOH700/SD	Tradoff/Transfer to Consolidate UOH700 into a single org code	A	(18.00)	-	(1,289,675)	-	-	-	-	(1,289,675)	(18.00)	-	(1,331,681)	-	-	-	-	(1,331,681)
UOH700/SE	Tradoff/Transfer to Consolidate UOH700 into a single org code	B	-	-	(1,375,841)	(3,138,737)	(11,205)	-	-	(4,525,783)	-	-	(1,375,841)	(3,138,737)	(11,205)	-	-	(4,525,783)
UOH700/SE	Tradoff/Transfer to Consolidate UOH700 into a single org code	W	-	-	(611,119)	(815,614)	-	-	-	(1,426,733)	-	-	(619,165)	(815,614)	-	-	-	(1,434,779)
UOH700/SE	Tradoff/Transfer to Consolidate UOH700 into a single org code	N	-	-	(750,000)	(52,037)	-	-	-	(802,037)	-	-	(750,000)	(52,037)	-	-	-	(802,037)
UOH700/SE	Tradoff/Transfer to Consolidate UOH700 into a single org code	A	(42.00)	-	(3,230,634)	(5,000,000)	-	-	-	(8,230,634)	(42.00)	-	(3,265,110)	(5,000,000)	-	-	-	(8,265,110)
UOH700/SF	Tradoff/Transfer to Consolidate UOH700 into a single org code	B	-	-	(824,259)	(4,799,404)	(500,000)	-	-	(6,123,663)	-	-	(824,259)	(4,799,404)	(500,000)	-	-	(6,123,663)
UOH700/SF	Tradoff/Transfer to Consolidate UOH700 into a single org code	W	-	-	(100,000)	(535,075)	-	-	-	(635,075)	-	-	(100,000)	(535,075)	-	-	-	(635,075)
UOH700/SF	Tradoff/Transfer to Consolidate UOH700 into a single org code	A	(68.00)	-	(4,399,861)	-	-	-	-	(4,399,861)	(68.00)	-	(4,399,861)	-	-	-	-	(4,399,861)
UOH700/SS	Tradoff/Transfer to Consolidate UOH700 into a single org code	A	239.50	1.50	22,493,200	5,001,446	-	-	-	27,494,646	239.50	1.50	23,798,452	5,001,446	-	-	-	28,799,898
UOH700/SS	Tradoff/Transfer to Consolidate UOH700 into a single org code	B	-	-	10,160,420	10,606,253	616,536	-	-	21,383,209	-	-	10,802,053	10,606,253	616,536	-	-	22,024,842
UOH700/SS	Tradoff/Transfer to Consolidate UOH700 into a single org code	W	-	-	731,138	1,358,124	-	-	-	2,089,262	-	-	739,184	1,358,124	-	-	-	2,097,308
UOH700/SS	Tradoff/Transfer to Consolidate UOH700 into a single org code	N	-	-	750,000	52,037	-	-	-	802,037	-	-	750,000	52,037	-	-	-	802,037
UOH800/CB	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(652,632)	(4,668,291)	(25,002)	-	-	(5,345,925)	-	-	(652,632)	(4,668,291)	(25,002)	-	-	(5,345,925)
UOH800/CB	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(140.00)	(1.00)	(15,547,727)	-	-	-	-	(15,547,727)	(140.00)	(1.00)	(16,109,871)	-	-	-	-	(16,109,871)
UOH800/CB	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(2,500)	(7,500)	-	-	-	(10,000)	-	-	(2,500)	(7,500)	-	-	-	(10,000)
UOH800/CC	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(14.00)	-	(2,304,974)	-	-	-	-	(2,304,974)	(14.00)	-	(2,421,616)	-	-	-	-	(2,421,616)
UOH800/CC	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	-	-	(56,906)	-	-	(56,906)	-	-	-	-	(56,906)	-	-	(56,906)
UOH800/CC	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	(5.00)	-	(1,998,575)	(1,442,433)	-	-	-	(3,441,008)	(5.00)	-	(1,998,575)	(1,442,433)	-	-	-	(3,441,008)
UOH800/CD	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(47.00)	(2.00)	(3,919,942)	-	-	-	-	(3,919,942)	(47.00)	(2.00)	(4,127,465)	-	-	-	-	(4,127,465)
UOH800/CD	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(215,070)	(476,994)	(57,410)	-	-	(749,474)	-	-	(215,070)	(476,994)	(57,410)	-	-	(749,474)

Prog ID/Org	Description	MOF	FY 24								FY 25							
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH800/CE	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(36.00)	(1.00)	(2,522,247)	-	-	-	-	(2,522,247)	(36.00)	(1.00)	(2,635,432)	-	-	-	(2,635,432)	
UOH800/CE	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(120,817)	(101,292)	-	-	-	(222,109)	-	-	(120,817)	(101,292)	-	-	(222,109)	
UOH800/CE	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(31,883)	(98,705)	-	-	-	(130,588)	-	-	(31,883)	(98,705)	-	-	(130,588)	
UOH800/CE	Tradoff/Transfer to Consolidate UOH800 into a single org code	N	-	-	(72,455)	(18,545)	-	-	-	(91,000)	-	-	(72,455)	(18,545)	-	-	(91,000)	
UOH800/CF	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(53.00)	-	(3,381,032)	(1,093,610)	-	-	-	(4,474,642)	(53.00)	-	(3,533,152)	(1,093,610)	-	-	(4,626,762)	
UOH800/CF	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(241,169)	(2,172,625)	(127,665)	-	-	(2,541,459)	-	-	(241,169)	(2,172,625)	(127,665)	-	(2,541,459)	
UOH800/CF	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(23,675)	(110,940)	-	-	-	(134,615)	-	-	(23,675)	(110,940)	-	-	(134,615)	
UOH800/DB	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(7,572,497)	(5,999,487)	(60,558)	-	-	(13,632,542)	-	-	(7,572,497)	(5,999,487)	(60,558)	-	(13,632,542)	
UOH800/DB	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(212.50)	(7.00)	(21,149,283)	-	-	-	-	(21,149,283)	(212.50)	(7.00)	(22,294,197)	-	-	-	(22,294,197)	
UOH800/DB	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(2,500)	(7,500)	-	-	-	(10,000)	-	-	(2,500)	(7,500)	-	-	(10,000)	
UOH800/DC	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	-	-	(16,514)	-	-	(16,514)	-	-	-	-	(16,514)	-	(16,514)	
UOH800/DC	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(5.00)	(1.00)	(613,109)	-	-	-	-	(613,109)	(5.00)	(1.00)	(651,935)	-	-	-	(651,935)	
UOH800/DC	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	(13.00)	-	(4,550,562)	(2,991,592)	-	-	-	(7,542,154)	(13.00)	-	(4,550,562)	(2,991,592)	-	-	(7,542,154)	
UOH800/DD	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(333,132)	(428,421)	(39,610)	-	-	(801,163)	-	-	(333,132)	(428,421)	(39,610)	-	(801,163)	
UOH800/DD	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(47.00)	(8.00)	(3,977,505)	-	-	-	-	(3,977,505)	(47.00)	(8.00)	(4,139,135)	-	-	-	(4,139,135)	
UOH800/DE	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(42.50)	(5.00)	(3,599,246)	-	-	-	-	(3,599,246)	(42.50)	(5.00)	(3,751,881)	-	-	-	(3,751,881)	
UOH800/DE	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(289,946)	(599,414)	-	-	-	(889,360)	-	-	(289,946)	(599,414)	-	-	(889,360)	
UOH800/DE	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(259,511)	(168,563)	-	-	-	(428,074)	-	-	(259,511)	(168,563)	-	-	(428,074)	
UOH800/DE	Tradoff/Transfer to Consolidate UOH800 into a single org code	N	-	-	(64,225)	(26,795)	-	-	-	(91,020)	-	-	(64,225)	(26,795)	-	-	(91,020)	
UOH800/DF	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(610,933)	(4,165,533)	(275,162)	-	-	(5,051,628)	-	-	(610,933)	(4,165,533)	(275,162)	-	(5,051,628)	
UOH800/DF	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(73.00)	(5.00)	(4,127,244)	(167,090)	(21,250)	-	-	(4,315,584)	(73.00)	(5.00)	(4,334,632)	(167,090)	(21,250)	-	(4,522,972)	
UOH800/DF	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(137,391)	(422,734)	-	-	-	(560,125)	-	-	(137,391)	(422,734)	-	-	(560,125)	
UOH800/EB	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(6,335,303)	(4,068,989)	-	-	-	(10,404,292)	-	-	(6,335,303)	(4,068,989)	-	-	(10,404,292)	
UOH800/EB	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(175.50)	-	(15,558,641)	-	-	-	-	(15,558,641)	(175.50)	-	(16,514,658)	-	-	-	(16,514,658)	
UOH800/EB	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(2,500)	(7,500)	-	-	-	(10,000)	-	-	(2,500)	(7,500)	-	-	(10,000)	
UOH800/EC	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	-	-	(43,622)	-	-	(43,622)	-	-	-	-	(43,622)	-	(43,622)	
UOH800/EC	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(14.50)	-	(960,042)	(132,999)	-	-	-	(1,093,041)	(14.50)	-	(979,509)	(132,999)	-	-	(1,112,508)	
UOH800/EC	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	(8.00)	-	(3,283,862)	(2,516,165)	-	-	-	(5,800,027)	(8.00)	-	(3,283,862)	(2,516,165)	-	-	(5,800,027)	
UOH800/ED	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(699,276)	(1,170,760)	(77,064)	-	-	(1,947,100)	-	-	(699,276)	(1,170,760)	(77,064)	-	(1,947,100)	
UOH800/ED	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(37.50)	(1.00)	(3,458,211)	-	-	-	-	(3,458,211)	(37.50)	(1.00)	(3,642,752)	-	-	-	(3,642,752)	
UOH800/EE	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(182,826)	(162,997)	-	-	-	(345,823)	-	-	(182,826)	(162,997)	-	-	(345,823)	

Prog ID/Org	Description	MOF	FY 24								FY 25							
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH800/EE	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(191,937)	(65,812)	-	-	-	(257,749)	-	-	(191,937)	(65,812)	-	-	-	(257,749)
UOH800/EE	Tradoff/Transfer to Consolidate UOH800 into a single org code	N	-	-	(97,918)	(17,082)	-	-	-	(115,000)	-	-	(97,918)	(17,082)	-	-	-	(115,000)
UOH800/EE	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(43.00)	(1.00)	(3,403,760)	-	-	-	-	(3,403,760)	(43.00)	(1.00)	(3,574,071)	-	-	-	-	(3,574,071)
UOH800/EF	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(732,515)	(2,609,012)	(252,621)	-	-	(3,594,148)	-	-	(732,515)	(2,609,012)	(252,621)	-	-	(3,594,148)
UOH800/EF	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(64.00)	(1.00)	(3,924,802)	(870,600)	-	-	-	(4,795,402)	(64.00)	(1.00)	(4,126,483)	(870,600)	-	-	-	(4,997,083)
UOH800/EF	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(118,744)	(91,077)	-	-	-	(209,821)	-	-	(118,744)	(91,077)	-	-	-	(209,821)
UOH800/FB	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(455,738)	(2,624,254)	(1,168)	-	-	(3,081,160)	-	-	(455,738)	(2,624,254)	(1,168)	-	-	(3,081,160)
UOH800/FB	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(49.00)	-	(5,989,391)	-	-	-	-	(5,989,391)	(49.00)	-	(6,289,283)	-	-	-	-	(6,289,283)
UOH800/FB	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(2,500)	(7,500)	-	-	-	(10,000)	-	-	(2,500)	(7,500)	-	-	-	(10,000)
UOH800/FC	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	-	-	(98,224)	-	-	(98,224)	-	-	-	-	(98,224)	-	-	(98,224)
UOH800/FC	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(13.50)	-	(1,017,934)	-	-	-	-	(1,017,934)	(13.50)	-	(1,042,865)	-	-	-	-	(1,042,865)
UOH800/FC	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(1,354,528)	(801,212)	-	-	-	(2,155,740)	-	-	(1,354,528)	(801,212)	-	-	-	(2,155,740)
UOH800/FD	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(382,654)	(217,282)	(44,030)	-	-	(643,966)	-	-	(382,654)	(217,282)	(44,030)	-	-	(643,966)
UOH800/FD	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(21.00)	-	(1,755,277)	-	-	-	-	(1,755,277)	(21.00)	-	(1,841,435)	-	-	-	-	(1,841,435)
UOH800/FE	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(35,559)	(118,745)	-	-	-	(154,304)	-	-	(35,559)	(118,745)	-	-	-	(154,304)
UOH800/FE	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(36,614)	(36,862)	-	-	-	(73,476)	-	-	(36,614)	(36,862)	-	-	-	(73,476)
UOH800/FE	Tradoff/Transfer to Consolidate UOH800 into a single org code	N	-	-	(22,425)	(7,482)	-	-	-	(29,907)	-	-	(22,425)	(7,482)	-	-	-	(29,907)
UOH800/FE	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(20.00)	(1.00)	(1,373,214)	-	-	-	-	(1,373,214)	(20.00)	(1.00)	(1,446,208)	-	-	-	-	(1,446,208)
UOH800/FF	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(147,870)	(1,403,985)	(32,461)	-	-	(1,584,316)	-	-	(147,870)	(1,403,985)	(32,461)	-	-	(1,584,316)
UOH800/FF	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(44.00)	(3.00)	(2,912,179)	(373,127)	-	-	-	(3,285,306)	(44.00)	(3.00)	(3,048,085)	(373,127)	-	-	-	(3,421,212)
UOH800/FF	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(78,123)	(66,541)	-	-	-	(144,664)	-	-	(78,123)	(66,541)	-	-	-	(144,664)
UOH800/GB	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(1,137,169)	(2,779,492)	-	-	-	(3,916,661)	-	-	(1,137,169)	(2,779,492)	-	-	-	(3,916,661)
UOH800/GB	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(108.00)	(1.00)	(11,577,334)	-	-	-	-	(11,577,334)	(108.00)	(1.00)	(12,055,527)	-	-	-	-	(12,055,527)
UOH800/GB	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(2,500)	(7,500)	-	-	-	(10,000)	-	-	(2,500)	(7,500)	-	-	-	(10,000)
UOH800/GC	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	-	-	(7,921)	-	-	(7,921)	-	-	-	-	(7,921)	-	-	(7,921)
UOH800/GC	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(4.00)	(1.00)	(382,437)	-	-	-	-	(382,437)	(4.00)	(1.00)	(402,136)	-	-	-	-	(402,136)
UOH800/GC	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	(1.00)	-	(1,426,837)	(925,116)	-	-	-	(2,351,953)	(1.00)	-	(1,426,837)	(925,116)	-	-	-	(2,351,953)
UOH800/GD	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(334,426)	(358,310)	(809)	-	-	(693,545)	-	-	(334,426)	(358,310)	(809)	-	-	(693,545)
UOH800/GD	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(16.50)	(1.50)	(1,491,715)	-	-	-	-	(1,491,715)	(16.50)	(1.50)	(1,571,110)	-	-	-	-	(1,571,110)
UOH800/GE	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(428,823)	(94,144)	-	-	-	(522,967)	-	-	(428,823)	(94,144)	-	-	-	(522,967)
UOH800/GE	Tradoff/Transfer to Consolidate UOH800 into a single org code	N	-	-	(83,787)	(6,213)	-	-	-	(90,000)	-	-	(83,787)	(6,213)	-	-	-	(90,000)



Prog ID/Org	Description	MOF	FY 24								FY 25							
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH800/GE	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(21.50)	(1.50)	(1,728,554)	-	-	-	-	(1,728,554)	(21.50)	(1.50)	(1,815,962)	-	-	-	-	(1,815,962)
UOH800/GE	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(49,678)	(270,322)	-	-	-	(320,000)	-	-	(49,678)	(270,322)	-	-	-	(320,000)
UOH800/GF	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(570,486)	(1,154,718)	(15,842)	-	-	(1,741,046)	-	-	(570,486)	(1,154,718)	(15,842)	-	-	(1,741,046)
UOH800/GF	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(60.00)	-	(3,392,944)	(832,289)	-	-	-	(4,225,233)	(60.00)	-	(3,555,873)	(832,289)	-	-	-	(4,388,162)
UOH800/GF	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(125,621)	(249,326)	-	-	-	(374,947)	-	-	(125,621)	(249,326)	-	-	-	(374,947)
UOH800/HB	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(1,032,149)	(4,906,541)	(98,652)	-	-	(6,037,342)	-	-	(1,032,149)	(4,906,541)	(98,652)	-	-	(6,037,342)
UOH800/HB	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(102.75)	-	(11,382,150)	-	-	-	-	(11,382,150)	(102.75)	-	(11,871,255)	-	-	-	-	(11,871,255)
UOH800/HB	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(2,500)	(7,500)	-	-	-	(10,000)	-	-	(2,500)	(7,500)	-	-	-	(10,000)
UOH800/HC	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	-	-	(28,029)	-	-	(28,029)	-	-	-	(28,029)	-	-	-	(28,029)
UOH800/HC	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(8.00)	-	(686,348)	(98,000)	-	-	-	(784,348)	(8.00)	-	(708,944)	(98,000)	-	-	-	(806,944)
UOH800/HC	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	(4.00)	-	(2,049,049)	(1,438,364)	-	-	-	(3,487,413)	(4.00)	-	(2,049,049)	(1,438,364)	-	-	-	(3,487,413)
UOH800/HD	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(49,747)	(168,749)	(218,322)	-	-	(436,818)	-	-	(49,747)	(168,749)	(218,322)	-	-	(436,818)
UOH800/HD	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(23.00)	-	(1,686,778)	-	-	-	-	(1,686,778)	(23.00)	-	(1,751,751)	-	-	-	-	(1,751,751)
UOH800/HE	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(60,737)	(150,249)	-	-	-	(210,986)	-	-	(60,737)	(150,249)	-	-	-	(210,986)
UOH800/HE	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(39,243)	(67,040)	-	-	-	(106,283)	-	-	(39,243)	(67,040)	-	-	-	(106,283)
UOH800/HE	Tradoff/Transfer to Consolidate UOH800 into a single org code	N	-	-	(75,862)	(12,138)	-	-	-	(88,000)	-	-	(75,862)	(12,138)	-	-	-	(88,000)
UOH800/HE	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(28.00)	-	(2,000,451)	(6,000)	-	-	-	(2,006,451)	(28.00)	-	(2,190,139)	(6,000)	-	-	-	(2,196,139)
UOH800/HF	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(277,933)	(3,124,816)	(148,909)	-	-	(3,551,658)	-	-	(277,933)	(3,124,816)	(148,909)	-	-	(3,551,658)
UOH800/HF	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(54.50)	(1.00)	(3,678,207)	(471,392)	-	-	-	(4,149,599)	(54.50)	(1.00)	(3,860,470)	(471,392)	-	-	-	(4,331,862)
UOH800/HF	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(521,689)	(453,359)	-	-	-	(975,048)	-	-	(521,689)	(453,359)	-	-	-	(975,048)
UOH800/IB	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(369,646)	(2,245,528)	(23,998)	-	-	(2,639,172)	-	-	(369,646)	(2,245,528)	(23,998)	-	-	(2,639,172)
UOH800/IB	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(71.00)	-	(7,193,667)	-	-	-	-	(7,193,667)	(71.00)	-	(7,475,539)	-	-	-	-	(7,475,539)
UOH800/IB	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(2,500)	(7,500)	-	-	-	(10,000)	-	-	(2,500)	(7,500)	-	-	-	(10,000)
UOH800/IC	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	-	-	(15,147)	-	-	(15,147)	-	-	-	(15,147)	-	-	-	(15,147)
UOH800/IC	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(582,022)	(473,683)	-	-	-	(1,055,705)	-	-	(582,022)	(473,683)	-	-	-	(1,055,705)
UOH800/IC	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(10.00)	-	(664,911)	-	-	-	-	(664,911)	(10.00)	-	(692,228)	-	-	-	-	(692,228)
UOH800/ID	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(100,654)	(237,216)	(8,416)	-	-	(346,286)	-	-	(100,654)	(237,216)	(8,416)	-	-	(346,286)
UOH800/ID	Tradoff/Transfer to Consolidate UOH800 into a single org code	A	(22.00)	-	(1,728,940)	-	-	-	-	(1,728,940)	(22.00)	-	(1,783,311)	-	-	-	-	(1,783,311)
UOH800/IE	Tradoff/Transfer to Consolidate UOH800 into a single org code	B	-	-	(123,709)	(25,658)	(53)	-	-	(149,420)	-	-	(123,709)	(25,658)	(53)	-	-	(149,420)
UOH800/IE	Tradoff/Transfer to Consolidate UOH800 into a single org code	W	-	-	(21,904)	(98,396)	-	-	-	(120,300)	-	-	(21,904)	(98,396)	-	-	-	(120,300)
UOH800/IE	Tradoff/Transfer to Consolidate UOH800 into a single org code	N	-	-	(23,555)	(12,445)	-	-	-	(36,000)	-	-	(23,555)	(12,445)	-	-	-	(36,000)



Prog ID/Org	Description	MOF	FY 24						FY 25									
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
<b>Updated FB 23-25 Executive Budget by MOF SUBTTL:</b>			-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget</b>			<b>6,858.73</b>	<b>120.25</b>						<b>1,356,662,914</b>	<b>6,870.73</b>	<b>120.25</b>						<b>1,387,488,033</b>
<b>By MOF</b>																		
	General	A	6,229.92	114.25						648,593,858	6,241.92	114.25						677,466,501
	Special	B	468.25	2.00						560,078,231	468.25	2.00						561,897,115
	Federal Funds	N	81.56	4.00						13,642,735	81.56	4.00						13,642,735
	Other Federal Funds	P	-	-						-	-	-						-
	Private	R	-	-						-	-	-						-
	County	S	-	-						-	-	-						-
	Trust	T	-	-						-	-	-						-
	Inter-departmental Transfer	U	-	-						-	-	-						-
	American Rescue Plan Funds	V	-	-						-	-	-						-
	Revolving	W	79.00	-						134,348,090	79.00	-						134,481,682
	Other	X	-	-						-	-	-						-

FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 CIP ATTACHMENT  
DEPARTMENT OF AGRICULTURE

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	3,500,000	-
Special Funds	B	-	-
General Obligation Bonds	C	41,600,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	3,000,000	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>TOTAL</b>		<b>48,100,000</b>	<b>-</b>

PART B: NEW CIP REQUESTS		FY 24							FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
AGR 141		Kohala Ditch Repairs, Hawai'i	Plans, design and construction for repairs to Kohala Ditch, Hawai'i. The legislature finds and declares that the appropriation is in the public interest and for the public's health, safety and general welfare of the state.	A	1,000,000	-	2,000,000	7,000,000	-	10,000,000	-	-	-	-	-	-
<b>TOTAL - REQUESTS BY MOF</b>										<b>10,000,000</b>						
General Fund	A				1,000,000	-	2,000,000	7,000,000	-	10,000,000	-	-	-	-	-	-
Special Funds	B				-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C				-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D				-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E				-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N				-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P				-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R				-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S				-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T				-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U				-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V				-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W				-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X				-	-	-	-	-	-	-	-	-	-	-	-
<b>NEW ADMIN REQUEST TOTAL</b>					<b>1,000,000</b>	<b>-</b>	<b>2,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>10,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

	MOF	FY 24	FY 25
General Fund	A	13,500,000	-
Special Funds	B	-	-
General Obligation Bonds	C	41,600,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	3,000,000	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL</b>		<b>58,100,000</b>	<b>-</b>

**FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 CIP ATTACHMENT  
DEPARTMENT OF EDUCATION**

<b>PART A: CURRENT EXECUTIVE BUDGET REQUESTS</b>			<b>FY 24</b>	<b>FY 25</b>
General Fund	A		125,000,000	125,000,000
Special Funds	B		-	-
General Obligation Bonds	C		200,000,000	200,000,000
Reimbursable GO Bonds	D		-	-
Revenue Bonds	E		-	-
Federal Funds	N		-	-
Other Federal Funds	P		90,400,000	320,000,000
Private Contributions	R		-	-
County Funds	S		-	-
Trust Funds	T		-	-
Interdepartmental Transfers	U		-	-
Federal Stimulus Funds	V		-	-
Revolving Funds	W		-	-
Other Funds	X		-	-
<b>TOTAL</b>			<b>415,400,000</b>	<b>645,000,000</b>

<b>PART B: NEW CIP REQUESTS</b>				<b>FY 24</b>						<b>FY 25</b>							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	
EDN 100		Aiea Track an Field Improvements	Design and construction for track and field improvements, including synthetic track and field, and other improvements; ground and site improvements; equipment and appurtenances.	C			550,000	6,450,000		7,000,000						-	
										-						-	
										-						-	
										-						-	
<b>TOTAL - REQUESTS</b>										<b>7,000,000</b>						<b>-</b>	
<b>BY MOF</b>																	

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	550,000	6,450,000	-	-	-	-	7,000,000	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>NEW ADMIN REQUEST TOTAL</b>					<b>-</b>	<b>-</b>	<b>550,000</b>	<b>6,450,000</b>	<b>-</b>	<b>7,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

<b>UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF</b>				<b>FY 24</b>	<b>FY 25</b>
General Fund	A			125,000,000	125,000,000
Special Funds	B			-	-
General Obligation Bonds	C			207,000,000	200,000,000
Reimbursable GO Bonds	D			-	-
Revenue Bonds	E			-	-
Federal Funds	N			-	-
Other Federal Funds	P			90,400,000	320,000,000

Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL</b>		<b>422,400,000</b>	<b>645,000,000</b>

FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 CIP ATTACHMENT  
OFFICE OF THE GOVERNOR

**PART A: CURRENT EXECUTIVE BUDGET REQUESTS**

	FY 24	FY 25
General Fund A	-	-
Special Funds B	-	-
General Obligation Bonds C	-	-
Reimbursable GO Bonds D	-	-
Revenue Bonds E	-	-
Federal Funds N	-	-
Other Federal Funds P	-	-
Private Contributions R	-	-
County Funds S	-	-
Trust Funds T	-	-
Interdepartmental Transfers U	-	-
Federal Stimulus Funds V	-	-
Revolving Funds W	-	-
Other Funds X	-	-
<b>TOTAL</b>	-	-

**PART B: NEW CIP REQUESTS**

Prog ID	Proj No.	Project Title	Project Description	MOF	FY 24					FY 25							
					PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	
GOV 100		PROJECT ADJUSTMENT FUND, STATEWIDE	PLANS FOR THE ESTABLISHMENT OF A CONTINGENCY FUND FOR PROJECT ADJUSTMENT PURPOSES SUBJECT TO THE PROVISIONS OF THE APPROPRIATION ACT.	C	1,000						1,000	1,000					1,000
<b>TOTAL - REQUESTS</b>										1,000						1,000	

**BY MOF**

General Fund A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds C	1,000	-	-	-	-	-	-	-	1,000	1,000	-	-	-	-	-	-	1,000
Reimbursable GO Bonds D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>NEW ADMIN REQUEST TOTAL</b>					1,000	-	-	-	-	1,000	1,000	-	-	-	-	-	1,000



UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

	MOF	FY 24	FY 25
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	1,000	1,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL</b>		<b>1,000</b>	<b>1,000</b>



UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

	MOF	FY 24	FY 25
General Fund	A	19,495,000	10,000,000
Special Funds	B	-	-
General Obligation Bonds	C	19,850,000	10,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL</b>		<b>39,345,000</b>	<b>20,000,000</b>

**FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 CIP ATTACHMENT  
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION**

<b>PART A: CURRENT EXECUTIVE BUDGET REQUESTS</b>		<b>FY 24</b>	<b>FY 25</b>
General Fund	A	24,000,000	31,500,000
Special Funds	B	-	-
General Obligation Bonds	C	67,000,000	18,500,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>TOTAL</b>		<b>91,000,000</b>	<b>50,000,000</b>

<b>PART B: NEW CIP REQUESTS</b>				<b>FY 24</b>						<b>FY 25</b>						
<b>Prog ID</b>	<b>Proj No.</b>	<b>Project Title</b>	<b>Project Description</b>	<b>MOF</b>	<b>PLANS</b>	<b>LAND</b>	<b>DESGN</b>	<b>CONST</b>	<b>EQUIP</b>	<b>\$ Total Amount</b>	<b>PLANS</b>	<b>LAND</b>	<b>DESGN</b>	<b>CONST</b>	<b>EQUIP</b>	<b>\$ Total Amount</b>
HTH 212	354241	KONA COMMUNITY HOSPITAL - PHARMACY EXPANSION, HAWAII	CONSTRUCTION TO ADD A NEW STRUCTURE TO THE CURRENT FOOTPRINT FOR THE PHARMACY EXPANSION.	A				2,300,000		2,300,000						-
HTH 212	354242	KONA COMMUNITY HOSPITAL - LUMP SUM RISK OF CLOSURE PROJECTS, HAWAII	PLANS, DESIGN, AND CONSTRUCTION TO UPGRADE CRITICAL HOSPITAL INFRASTRUCTURE TO MITIGATE THE RISK OF CLOSURE OF KONA COMMUNITY HOSPITAL.	A	535,000		2,106,000	2,297,000		4,938,000				11,309,000		11,309,000
HTH 212	354243	KONA COMMUNITY HOSPITAL - LUMP SUM SPACE OPTIMIZATION PROJECTS, HAWAII	PLANS, DESIGN, AND CONSTRUCTION TO EXPAND AND RENOVATE MULTIPLE SPACES AT THE KONA COMMUNITY HOSPITAL CAMPUS.	A	22,000		177,000	247,000		446,000	28,000		396,000	2,342,000		2,766,000
<b>TOTAL - REQUESTS BY MOF</b>										<b>7,684,000</b>						<b>14,075,000</b>

General Fund	A	557,000	-	2,283,000	4,844,000	-	7,684,000	28,000	-	396,000	13,651,000	-	14,075,000
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-
<b>NEW ADMIN REQUEST TOTAL</b>		<b>557,000</b>	<b>-</b>	<b>2,283,000</b>	<b>4,844,000</b>	<b>-</b>	<b>7,684,000</b>	<b>28,000</b>	<b>-</b>	<b>396,000</b>	<b>13,651,000</b>	<b>-</b>	<b>14,075,000</b>

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

	MOF	FY 24	FY 25
General Fund	A	31,684,000	45,575,000
Special Funds	B	-	-
General Obligation Bonds	C	67,000,000	18,500,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL</b>		<b>98,684,000</b>	<b>64,075,000</b>

FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 CIP ATTACHMENT  
DEPARTMENT OF LAW ENFORCEMENT

**PART A: CURRENT EXECUTIVE BUDGET REQUESTS**

	FY 24	FY 25
General Fund A	-	-
Special Funds B	-	-
General Obligation Bonds C	-	-
Reimbursable GO Bonds D	-	-
Revenue Bonds E	-	-
Federal Funds N	-	-
Other Federal Funds P	-	-
Private Contributions R	-	-
County Funds S	-	-
Trust Funds T	-	-
Interdepartmental Transfers U	-	-
Federal Stimulus Funds V	-	-
Revolving Funds W	-	-
Other Funds X	-	-
<b>TOTAL</b>	-	-

**PART B: NEW CIP REQUESTS**

Prog ID	Proj No.	Project Title	Project Description	MOF	FY 24					FY 25						
					PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
LAW 900		DEPARTMENT OF LAW ENFORCEMENT FIRST RESPONDER MILILANI TECH PARK TRAINING CENTER	PLANS AND DESIGN FOR THE DEPARTMENT OF LAW ENFORCEMENT FIRST RESPONDER MILILANI TECH PARK TRAINING CENTER SITE PLANS, FLOOR PLANS AND CONCEPTUAL BUILDING VIEWS LOCATED IN MILILANI.	A	2,500,000		2,500,000			5,000,000						
<b>TOTAL - REQUESTS BY MOF</b>										5,000,000						

General Fund A	2,500,000	-	2,500,000	-	-	5,000,000	-	-	-	-	-	-	-	-	-	-
Special Funds B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>NEW ADMIN REQUEST TOTAL</b>	<b>2,500,000</b>	<b>-</b>	<b>2,500,000</b>	<b>-</b>	<b>-</b>	<b>5,000,000</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

	MOF	FY 24	FY 25
General Fund	A	5,000,000	-
Special Funds	B	-	-
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL</b>		<b>5,000,000</b>	<b>-</b>

FB 23-25 BUDGET  
GOVERNOR'S BUDGET MESSAGE #2 CIP ATTACHMENT  
DEPARTMENT OF LAND AND NATURAL RESOURCES

PART A: CURRENT EXECUTIVE BUDGET REQUESTS

	FY 24	FY 25
General Fund A	17,135,000	8,650,000
Special Funds B	-	-
General Obligation Bonds C	27,650,000	16,750,000
Reimbursable GO Bonds D	-	-
Revenue Bonds E	-	-
Federal Funds N	500,000	600,000
Other Federal Funds P	-	-
Private Contributions R	-	-
County Funds S	-	-
Trust Funds T	-	-
Interdepartmental Transfers U	-	-
Federal Stimulus Funds V	-	-
Revolving Funds W	-	-
Other Funds X	-	-
<b>TOTAL</b>	<b>45,285,000</b>	<b>26,000,000</b>

PART B: NEW CIP REQUESTS

Prog ID	Proj No.	Project Title	Project Description	MOF	FY 24					FY 25						
					PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
LNR 801		Pohoiki Boat Ramp, Hawai'i	Construction for dredging a majority of the accumulated lava debris from Pohoiki Bay to restore the boat ramp back to pre-disaster condition and operation. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.	A				40,000,000		40,000,000						
LNR 801		Pohoiki Boat Ramp, Hawai'i	Construction for dredging a majority of the accumulated lava debris from Pohoiki Bay to restore the boat ramp back to pre-disaster condition and operation. This project is deemed necessary to qualify for federal aid financing and/or reimbursement.	N				1,000		1,000						
										-						-
										-						-
										-						-
										-						-
<b>TOTAL - REQUESTS</b>										<b>40,001,000</b>						

BY MOF

General Fund A	-	-	-	40,000,000	-	40,000,000	-	-	-	-	-	-	-	-	-	-
Special Funds B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds C	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	1,000	-	1,000	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
<b>NEW ADMIN REQUEST TOTAL</b>				<b>40,001,000</b>		<b>40,001,000</b>										



**UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF**

	<b>MOF</b>	<b>FY 24</b>	<b>FY 25</b>
General Fund	A	57,135,000	8,650,000
Special Funds	B	-	-
General Obligation Bonds	C	27,650,000	16,750,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	501,000	600,000
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
<b>GRAND TOTAL</b>		<b>85,286,000</b>	<b>26,000,000</b>

SPECIAL PROVISIONS

The following amendments to the special provisions of the FB 2023-25 Executive Biennium Budget are requested.

House Bill No. 300 (Senate Bill No. 354), Part VII, Special Provisions, is amended by adding the following sections to read as follows:

“SECTION XX. After the objectives and purposes of appropriations made in this Act from the general obligation bond fund for capital improvement projects have been met, unrequired balances shall be transferred to the project adjustment fund appropriated in part II and described in part IV of this Act, and shall be considered a supplementary appropriation thereto; provided that all other unrequired allotment balances, unrequired appropriation balances, and unrequired encumbrance balances shall lapse as of June 30, 2026, as provided in section 32 of this Act.”

“SECTION XX. In the event that authorized appropriations specified for capital improvement projects listed in this Act or in any other act currently authorized by the legislature are insufficient, and where the source of funding for the project is designated as the general obligation bond fund, the governor may make supplemental allotments from the project adjustment fund appropriated in part II and described in part IV of this Act to supplement any currently authorized capital investment cost elements; provided further that such supplemental allotments from the project adjustment fund shall not be used to increase the scope of the project.”