



GOV. MSG. NO. 5

EXECUTIVE CHAMBERS KE KE'ENA O KE KIA'ĀINA

JOSH GREEN, M.D.
GOVERNOR
KE KIA'ĀINA

April 3, 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 related provisions are included in the attachments.

This third Governor's Message (G.M.) includes requests for the Departments of Agriculture; Accounting and General Services; Business, Economic Development and Tourism (DBEDT); Budget and Finance; Commerce and Consumer Affairs; Education; Human Services; Health; Law Enforcement; Labor and Industrial Relations; Land and Natural Resources (DLNR); and Transportation.

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 \$24,841,353 in FY 24 and \$46,848,190 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 \$28,764,707 in FY 24 and \$52,472,897 in FY 25 for all means of financing (MOF).

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

CIP budget requests totaling \$24,000,000 in FY 24 and \$3,000,000 in FY 25 in general funds and \$2,150,000 in both FY 24 and 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 \$41,150,000 in FY 24 and \$5,150,000 in FY 25 for all MOF.

3. Provisos:

- A. DLNR – Provides for the lapsing of \$4,300,000 in G.O. bond funds from Act 88, SLH 2021, as amended by Act 248, SLH 2022, for DLNR’s Kawaiui Marsh Protection CIP project. This is a trade-off for DLNR’s request for \$2,150,000 in G.O. bond funds in both FY 24 and FY 25 for the same project.
- B. DBEDT – Provides for the transfer of \$1,205,000 or so much thereof as may be necessary for FY 24 and FY 25 of the special fund appropriation for Spectator Events and Shows – Aloha Stadium (BED 180) to the Hawai’i Community Development Authority (BED 150) with the approval of the Governor to provide funding for 7.00 temporary exempt positions established as project staff for the development of a new stadium.

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; G.M. No. 2, dated March 10, 2023; and this message (G.M. No. 3) will cause the ceiling to be exceeded by \$681.3 million or 6.4% in FY 24 but is within the expenditure ceiling for FY 25. The excess in FY 24 is primarily due to funding to address homelessness and affordable housing.

Please note that due to an oversight, there was an error in the previous calculation of the amount that the aggregate expenditure ceiling would be exceeded by in FY 24 as \$324.9 million for general-funded CIP was not included. As such, the error has been corrected in the current calculation.

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
April 3, 2023
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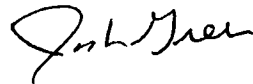
THE DEBT LIMIT

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.

MOVING FORWARD

We look forward to continue working with the Legislature to improve the lives of Hawai'i's people. 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 #3 OPERATING ATTACHMENT
DEPARTMENT OF AGRICULTURE

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	201.68	-	21,578,436	201.68	-	21,910,054
B	92.82	-	16,179,657	92.82	-	16,656,172
N	0.75	-	6,151,568	0.75	-	6,151,568
P	3.25	6.00	2,859,322	3.25	6.00	2,859,322
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	812,962	-	-	812,962
U	-	-	212,095	-	-	212,095
V	-	-	-	-	-	-
W	25.50	8.50	10,744,555	25.50	8.50	10,603,847
X	-	-	-	-	-	-
TOTAL	324.00	14.50	58,538,595	324.00	14.50	59,206,020

FB 23-25 Current Executive Budget Request by MOF

Prog ID/Org	Description	FY 24			FY 25			Leasing	Motor Vehicle	Leasing	Equipment	Other Current Expenses	Personal Services	FTE (P)	FTE (T)	\$ Total Amount
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount									
AGR122ED	Invasive Species Control - Chemical/Mechanical	1.00	-	34,278	1.00	-	34,278	-	-	-	-	71,016	1.00	-	71,016	
AGR192AA	Add 1.00 position and funds for Program Specialist V	1.00	-	34,278	1.00	-	34,278	-	-	-	-	71,016	1.00	-	71,016	
AGR846EE	Add 2.00 positions and funds for Pesticides Branch	2.00	-	56,280	2.00	-	56,280	-	-	-	-	116,592	2.00	-	116,592	
TOTAL		3.00	-	124,836	3.00	-	124,836	-	-	-	-	158,624	3.00	-	158,624	

Updated FB 23-25 Executive Budget by MOF SUBTTL:

By MOF	FTE (P)	FTE (T)	\$ Amount	Leasing	Motor Vehicle	Leasing	Equipment	Other Current Expenses	Personal Services	FTE (P)	FTE (T)	\$ Total Amount
General	3.00	-	121,558	-	-	-	14,000	97,000	218,608	3.00	-	232,558
Special	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	3.00	-	121,558	-	-	-	14,000	97,000	218,608	3.00	-	232,558

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

By MOF	FTE (P)	FTE (T)	\$ Amount	Leasing	Motor Vehicle	Leasing	Equipment	Other Current Expenses	Personal Services	FTE (P)	FTE (T)	\$ Total Amount
General	327.00	14.50	58,771,153	-	-	-	14,000	97,000	218,608	327.00	14.50	59,497,128
Special	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL	327.00	14.50	58,771,153	-	-	-	14,000	97,000	218,608	327.00	14.50	59,497,128

FB 23-25 BUDGET
 GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
 DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	676.50	28.05	155,499,648	676.50	28.05	150,525,709
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	-	-	-	-	-	-
TOTAL	807.50	33.05	249,811,739	807.50	33.05	245,204,769

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Total Amount	FTE (P)	FTE (T)	\$ Total Amount
A	-	-	-	-	-	-
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	807.50	33.05	249,811,739	807.50	33.05	245,204,769

Prog ID/Orig	Description	FY 24			FY 25							
		FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	Total Amount			
AGS105/RA	Add funds for salary panny for the Office of Information Practices	-	-	192,696	-	-	-	192,696	-	-	-	192,696

By MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	807.50	33.05	249,811,739	807.50	33.05	245,204,769

By MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Total Amount	FTE (P)	FTE (T)	\$ Total Amount
A	-	-	-	-	-	-
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	807.50	33.05	249,811,739	807.50	33.05	245,204,769

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
GRAND TOTAL-Exec Budget+Updated FB 23-25 Exec Budget			807.50	33.05														245,397,465
By MOF																		
	A	General	676.50	28.05														150,718,405
	B	Special	32.00	3.00														19,836,992
	N	Federal Funds	5.00	1.00														904,994
	P	Other Federal Funds	-	-														-
	R	Private	-	-														-
	S	County	-	-														-
	T	Trust	-	-														-
	U	Inter-departmental Transfer	44.00	1.00														1,113,907
	V	American Rescue Plan Funds	-	-														16,092,813
	W	Revolving	50.00	-														56,730,354
	X	Other	-	-														-

**GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM**

MOF	FY 24			FY 25			\$ Amount
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
A	118.46	74.00	553,254,876	118.48	74.00	534,284,227	
B	45.50	24.00	189,280,603	45.50	24.00	140,121,753	
N	6.00	7.00	6,216,660	6.00	7.00	7,049,536	
P	8.04	10.00	5,558,565	8.04	10.00	5,558,565	
R	-	-	-	-	-	-	
S	-	-	-	-	-	-	
T	-	-	7,146,250	-	-	7,146,250	
U	-	-	-	-	-	-	
V	-	-	-	-	-	-	
W	25.00	48.00	22,740,460	25.00	48.00	23,000,632	
X	-	-	-	-	-	-	
TOTAL	203.00	163.00	784,197,414	203.00	163.00	717,140,963	

Prog ID/Org	Description	MOF	FY 24			FY 25			Motor Vehicle	Leasing	Equipment	Other Current Expenses	Personal Services	FTE (P)	FTE (T)	\$ Total Amount
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount								
BED100/SM	Purchase of Services for Professional Master Classes for the Culinary Institute of the Pacific	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BED142/AA	Small Business Regulatory Review Board Outreach and Advertising	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BED150/KA	Positions and Funds for Project Staff for the Development of a New Stadium	B	-	7.00	1,205,000	-	7.00	1,205,000	-	-	-	-	7.00	7.00	1,205,000	1,205,000

Updated FY 23-25 Executive Budget by MOF SUBTTL:

By MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	Motor Vehicle	Leasing	Equipment	Other Current Expenses	Personal Services	FTE (P)	FTE (T)	\$ Total Amount
General	-	7.00	1,205,000	-	7.00	1,205,000	-	-	-	-	7.00	7.00	1,205,000	
Special	-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Funds	-	7.00	1,205,000	-	7.00	1,205,000	-	-	-	-	7.00	7.00	1,205,000	
Other Federal Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	
Private	-	-	-	-	-	-	-	-	-	-	-	-	-	
County	-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving	-	-	-	-	-	-	-	-	-	-	-	-	-	
Other	-	-	-	-	-	-	-	-	-	-	-	-	-	
TOTAL	-	7.00	1,205,000	-	7.00	1,205,000	-	-	-	-	7.00	7.00	1,205,000	

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
GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			203.00	170.00														718,345,963
By MOF																		
	General A		118.46	74.00				555,812,182										534,264,227
	Special B		45.50	31.00				190,485,603										141,326,753
	Federal Funds N		8.00	7.00				6,216,680										7,049,536
	Other Federal Funds P		8.04	10.00				5,558,585										5,558,585
	Private R		-	-				-										-
	County S		-	-				-										-
	Trust T		-	-				7,146,250										7,146,250
	Inter-departmental Transfer U		-	-				-										-
	American Rescue Plan Funds V		-	-				-										-
	Revolving W		25.00	48.00				22,740,480										23,000,832
	Other X		-	-				-										-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
DEPARTMENT OF BUDGET AND FINANCE

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	205.50	-	4,016,098.750	205.50	-	3,751,217.896
B	-	-	377,575.000	-	-	377,575.000
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	71.00	-	24,424,317	71.00	-	24,779,088
U	-	-	4,000,000	-	-	4,000,000
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	116.00	-	20,677,825	116.00	-	21,216,288
TOTAL	392.50	-	4,442,775,892	392.50	-	4,178,788,272

Prog ID/Org	Description	MOF	FY 24			FY 25			Motor Vehicle	Leasing	Equipment	Other Current Expenses	Personal Services	FTE (P)	FTE (T)	\$ Total Amount
			FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount								
BUF15CA	Reverse Analytic Software and Consulting Support Services Reduction	A	-	-	-	200,000	-	200,000	-	-	-	200,000	-	-	200,000	
Updated FB 23-25 Executive Budget by MOF SUBTTL:																
By MOF																
	General	A	-	-	-	200,000	-	200,000	-	-	-	200,000	-	-	200,000	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL =Exec Budget+Updated FB 23-25 Exec Budget			392.50	-	-	4,442,975,892	-	200,000	-	-	-	4,442,975,892	392.50	-	4,178,968,272	
By MOF			205.50	-	-	4,016,298,750	-	205.50	-	-	-	3,751,417,896	205.50	-	3,751,417,896	
General			-	-	-	200,000	-	200,000	-	-	-	200,000	-	-	200,000	
Special			-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Private			-	-	-	-	-	-	-	-	-	-	-	-	-	
County			-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust			-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer			-	-	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving			-	-	-	-	-	-	-	-	-	-	-	-	-	
Other			-	-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL =Exec Budget+Updated FB 23-25 Exec Budget			392.50	-	-	4,442,975,892	-	200,000	-	-	-	4,442,975,892	392.50	-	4,178,968,272	
By MOF			205.50	-	-	4,016,298,750	-	205.50	-	-	-	3,751,417,896	205.50	-	3,751,417,896	
General			-	-	-	200,000	-	200,000	-	-	-	200,000	-	-	200,000	
Special			-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Private			-	-	-	-	-	-	-	-	-	-	-	-	-	
County			-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust			-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer			-	-	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving			-	-	-	-	-	-	-	-	-	-	-	-	-	
Other			-	-	-	-	-	-	-	-	-	-	-	-	-	
GRAND TOTAL =Exec Budget+Updated FB 23-25 Exec Budget			392.50	-	-	4,442,975,892	-	200,000	-	-	-	4,442,975,892	392.50	-	4,178,968,272	
By MOF			205.50	-	-	4,016,298,750	-	205.50	-	-	-	3,751,417,896	205.50	-	3,751,417,896	
General			-	-	-	200,000	-	200,000	-	-	-	200,000	-	-	200,000	
Special			-	-	-	-	-	-	-	-	-	-	-	-	-	
Federal Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Other Federal Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Private			-	-	-	-	-	-	-	-	-	-	-	-	-	
County			-	-	-	-	-	-	-	-	-	-	-	-	-	
Trust			-	-	-	-	-	-	-	-	-	-	-	-	-	
Inter-departmental Transfer			-	-	-	-	-	-	-	-	-	-	-	-	-	
American Rescue Plan Funds			-	-	-	-	-	-	-	-	-	-	-	-	-	
Revolving			-	-	-	-	-	-	-	-	-	-	-	-	-	
Other			-	-	-	-	-	-	-	-	-	-	-	-	-	

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

MOF	FY 24		FY 25	
	FTE (P)	FTE (T)	FTE (P)	FTE (T)
A	-	-	-	-
B	526.00	14.00	526.00	14.00
N	-	-	-	-
P	-	-	-	-
R	-	-	-	-
S	-	-	-	-
T	8.00	4.00	8.00	4.00
U	-	-	-	-
V	-	-	-	-
W	-	-	-	-
X	-	-	-	-
TOTAL	534.00	18.00	534.00	18.00

FB 23-25 Current Executive Budget Request by MOF

MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	-	-	-	-	-	-
B	526.00	14.00	101,225,725	526.00	14.00	102,776,626
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	8.00	4.00	3,440,859	8.00	4.00	3,480,044
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	534.00	18.00	107,605,584	534.00	18.00	109,196,670

Prog ID/Orig	Description	FY 24				FY 25			
		FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
CCA111/CA	Fringe Benefits	-	-	419,310	350,000	-	-	-	769,310
CCA191/AA	Consultant Services	-	-	-	-	-	-	-	-
TOTAL		-	-	419,310	350,000	-	-	-	769,310

Updated FB 23-25 Executive Budget by MOF SUBTTL:

By MOF	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
General	-	-	419,310	350,000	-	-	-	769,310
Special	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-
American Rescue Plan Funds	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
TOTAL	-	-	419,310	350,000	-	-	-	769,310

By MOF

By MOF	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
General	-	-	729,029	350,000	-	-	-	1,079,029
Special	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-
American Rescue Plan Funds	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
TOTAL	-	-	729,029	350,000	-	-	-	1,079,029

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

By MOF	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
General	526.00	14.00	101,995,035	526.00	14.00	-	-	103,855,855
Special	-	-	-	-	-	-	-	-
Federal Funds	-	-	-	-	-	-	-	-
Other Federal Funds	-	-	-	-	-	-	-	-
Private	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-
Inter-departmental Transfer	8.00	4.00	3,440,859	8.00	4.00	-	-	3,480,044
American Rescue Plan Funds	-	-	-	-	-	-	-	-
Revolving	-	-	-	-	-	-	-	-
Other	-	-	-	-	-	-	-	-
TOTAL	534.00	18.00	108,375,894	534.00	18.00	-	-	110,275,899

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
DEPARTMENT OF EDUCATION

MOF	FY24		FY25		FTE (T)	FTE (P)	\$ Amount	\$ Amount
	FTE (P)	FTE (T)	FTE (P)	FTE (T)				
A	19,799.75	2,007.50	2,126,759.882	19,937.75	2,007.50	2,151,165.399	2,151,165.399	
B	23.00	-	57,321.328	23.00	-	57,345.366	57,345.366	
N	720.50	136.50	262,837.143	720.50	136.50	262,837.143	262,837.143	
P	-	1.00	13,053.793	-	1.00	13,053.793	13,053.793	
R	-	-	150,000	-	-	150,000	150,000	
S	-	-	-	-	-	-	-	
T	-	-	13,390,000	-	-	13,390,000	13,390,000	
U	-	-	7,495,605	-	-	7,495,605	7,495,605	
V	-	-	-	-	-	-	-	
W	27.00	2.00	61,182,424	27.00	2.00	61,255,072	61,255,072	
X	-	-	-	-	-	-	-	
TOTAL	20,570.25	2,147.00	2,542,190,175	20,708.25	2,147.00	2,568,692,378	2,568,692,378	

Prog ID/Org	Description	MOF	FY24		FY25		FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
			FTE (P)	FTE (T)	FTE (P)	FTE (T)								
EDN150/ID	Teacher positions and other current expenses to provide work-based learning for students with severe disabilities.	A	-	-	802,000	802,000	5.00	-	2,723,000	75,000	-	-	3,600,000	
EDN450/OS	SFA Teacher Housing Projects	B	-	-	-	-	-	-	396,192	-	-	-	396,192	

Updated FB 23-25 Executive Budget by MOF SUBTTL:														
By MOF	FY24		FY25		FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount		
General	-	-	3,119,192	802,000	5.00	-	2,723,000	75,000	-	-	-	3,600,000	-	7,200,000
Special	-	-	-	-	-	-	396,192	-	-	-	-	396,192	-	396,192
Federal Funds	5.00	-	2,723,000	802,000	5.00	-	2,723,000	75,000	-	-	-	3,600,000	-	7,200,000
Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-

Prog ID/Org	Description	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		
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget		20,575.25	2,147.00															2,546,186.357
	By MOF																		
	A	General	19,799.75	2,007.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,158,365.399
	B	Special	28.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	57,741.558
	N	Federal Funds	720.50	136.50	-	-	-	-	-	-	-	-	-	-	-	-	-	-	262,837.143
	P	Other Federal Funds	-	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,053.793
	R	Private	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	150,000
	S	County	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	T	Trust	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	U	Inter-departmental Transfer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,390,000
	V	American Rescue Plan Funds	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,495,605
	W	Revolving	27.00	2.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	61,182.424
	X	Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2.00

**GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
DEPARTMENT OF HUMAN SERVICES**

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	1,236.76	15.00	1,456,054,012	1,236.76	15.00	1,457,791,476
B	1.56	-	12,048,451	1.56	-	12,055,397
N	996.43	59.00	2,695,974,922	996.43	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	77.00	17.00	14,523,842	77.00	17.00	14,607,648
X	-	-	-	-	-	-
TOTAL	2,311.75	91.00	4,204,241,624	2,311.75	91.00	4,205,782,240

Prog ID/Org	Description	FY 24						FY 25						
		MOF	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Motor Vehicle	MOF	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Motor Vehicle	\$ Total Amount
HMS77/HH	Capital	A	-	-	-	15,000,000	-	-	-	-	33,000,000	-	-	33,000,000
														33,000,000
														33,000,000

Updated FB 23-25 Executive Budget by MOF SUBTTL:

By MOF	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	American Rescue Plan Funds	Revolving	Other
A	-	-	-	-	-	-	-	-	-	-	-
B	-	-	-	-	-	-	-	-	-	-	-
N	-	-	-	-	-	-	-	-	-	-	-
P	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-
W	-	-	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2,311.75	91.00	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	15,000,000	33,000,000

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

By MOF	General	Special	Federal Funds	Other Federal Funds	Private	County	Trust	Inter-departmental Transfer	American Rescue Plan Funds	Revolving	Other
A	1,236.76	15.00	-	-	-	-	-	-	-	-	-
B	1.56	-	-	-	-	-	-	-	-	-	-
N	996.43	59.00	-	-	-	-	-	-	-	-	-
P	-	-	-	-	-	-	-	-	-	-	-
R	-	-	-	-	-	-	-	-	-	-	-
S	-	-	-	-	-	-	-	-	-	-	-
T	-	-	-	-	-	-	-	-	-	-	-
U	-	-	-	-	-	-	-	-	-	-	-
V	-	-	-	-	-	-	-	-	-	-	-
W	77.00	17.00	-	-	-	-	-	-	-	-	-
X	-	-	-	-	-	-	-	-	-	-	-
TOTAL	2,311.75	91.00	1,471,054,012	12,048,451	2,695,974,922	18,460,916	10,000	7,169,481	14,523,842	77.00	33,000,000

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
DEPARTMENT OF HEALTH

MOF	FY 24				FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount		
A	2,492.12	193.50	548,427,849	2,492.12	193.50	572,964,336		
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	54.00	-	263,144,144	54.00	-	263,320,472		
W	-	-	-	-	-	-		
X	-	-	-	-	-	-		
TOTAL	2,995.22	413.75	1,177,051,424	2,995.22	413.75	1,272,140,803		

Prog ID/Org	MOF	Description	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	
HTH710MK	A	Increase State Laboratory Electricity Budget.																	
HTH710MK	A	Add 1.00 FTE Microbiologist VI to Laboratory Preparedness and Response Branch.	1.00		37,062													76,788	76,788
HTH710MJ	A	Convert Position #T22223 1.00 FTE Temporary Laboratory Assistant I to a Permanent Laboratory Assistant III for the Medical Microbiology Branch.	1.00	(1.00)	(8,760)													(6,840)	(6,840)
HTH849FC	A	Add Permanent Position and Funds for Geographic Information System Services in the Environmental Health Administration.	1.00		30,456													63,096	63,096
HTH849FC	A	Add Permanent Environmental Health Specialist IV and funds for data management for Environmental Health Administration programs.	1.00		60,912													63,096	63,096
			4.00	(1.00)	119,670	1,000,000	1,119,670	1,119,670	1,119,670	1,119,670	4.00	(1.00)	196,140	1,000,000	1,196,140	1,196,140			

Updated FB 23-25 Executive Budget by MOF SUBTTL:

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	
	By MOF																		
	General	A	4.00	(1.00)	119,670	1,000,000	-	-	-	1,119,670	4.00	(1.00)	196,140	1,000,000	-	-	-	1,196,140	
	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	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
			2,999.22	412.75						1,178,171.094	2,999.22	412.75					1,273,336.943		
	GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget																		
	By MOF																		
	General	A	2,496.12	192.50	549,547,519	2,496.12	192.50	574,160,476											
	Special	B	158.35	16.00	214,877,857	158.35	16.00	215,472,439											
	Federal Funds	N	193.05	81.40	88,668,608	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 #3 OPERATING ATTACHMENT
DEPARTMENT OF LAW ENFORCEMENT

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	411.00	8.50	55,738,055	411.00	8.50	55,931,891
B	-	-	-	-	-	-
N	3.00	5.00	854,446	3.00	5.00	1,744,085
P	-	1.00	769,998	-	1.00	1,545,246
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	-	-	-	-	-	-
TOTAL	525.00	19.50	70,580,102	525.00	19.50	79,670,718

Prog ID/Org	Description	FY 24			FY 25			Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
		FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount											
LAW 503/SA	Repricing of 278.00 FTE Sheriff Positions			1,714,112					1,714,112									3,428,224
LAW 505/TA	Repricing of 5.00 FTE Sheriff Positions			34,146					34,146									68,292
LAW 900/AA	Repricing of 3.00 FTE Sheriff Positions			22,269					22,269									44,538
LAW 503/SA	Repricing of 91.00 FTE Sheriff Positions (Harbor Enforcement Officers and Airport Sheriffs)			1,012,805					1,012,805									2,085,001
Updated FB 23-25 Executive Budget by MOF SUBTTL:				2,783,332					2,783,332									5,625,055
By MOF				1,770,527					1,770,527									3,541,054
General				1,770,527					1,770,527									3,541,054
Special				-					-									-
Federal Funds				-					-									-
Other Federal Funds				-					-									-
Private				-					-									-
County				-					-									-
Trust				-					-									-
Inter-departmental Transfer				-					-									-
American Rescue Plan Funds				1,012,805					1,012,805									2,085,001
Revolving				-					-									-
Other				-					-									-

Prog ID/Org	Description	MOF	FY 24			FY 25				
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
GRAND TOTAL--Exec Budget+Updated FB 23-25 Exec Budget			525.00	19.50		73,363,434	525.00	19.50		85,296,773
	By MOF									
	A General		411.00	8.50		57,508,562	411.00	8.50		59,472,945
	B Special									
	N Federal Funds		3.00	5.00		854,446	3.00	5.00		1,744,085
	P Other Federal Funds			1.00		769,998		1.00		1,545,246
	R Private									
	S County									
	T Trust									
	U Inter-departmental Transfer		103.00	5.00		13,733,088	103.00	5.00		21,530,429
	V American Rescue Plan Funds									
	W Revolving		8.00			497,320	8.00			1,004,068
	X Other									

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #3 OPERATING ATTACHMENT
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

		FY 24		FY 25		
MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	185.73	14.96	65,930.037	185.73	14.96	24,477.803
B	-	-	7,743.402	-	-	7,743.402
N	263.70	38.00	38,067,000	263.70	38.00	38,067,000
P	53.07	6.54	6,636,941	53.07	6.54	6,636,941
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	11.00	5.00	415,615,592	11.00	5.00	385,550,515
U	-	-	2,891,173	-	-	2,891,173
V	-	-	-	-	-	-
W	19.00	-	2,693,796	19.00	-	2,694,163
X	-	-	-	-	-	-
TOTAL	532.50	64.50	539,578,341	532.50	64.50	448,060,997

Prog ID/Org	Description	MOF	FY 24				FY 25				\$ Total Amount	Motor Vehicle	Leasing	Equipment	Other Current Expenses	Personal Services	FTE (P)	FTE (T)	\$ Total Amount
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	Other Current Expenses									
LBR11/PB	Student Loan Forgiveness Program	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000,000
LBR812/HA	Add 1.00 permanent FTE Staff Attorney and salary adjustment for the Hearings Officer for the Labor and Industrial Relations Appeals Board	A	1.00	-	110,000	-	-	-	-	-	-	-	-	-	110,000	-	1.00	-	110,000
Updated FB 23-25 Executive Budget by MOF SUBTTL:			1.00	-	110,000	-	-	-	-	-	-	-	-	-	110,000	1.00	-	-	110,000
By MOF																			
	General	A	1.00	-	110,000	-	-	-	-	-	-	-	-	-	110,000	1.00	-	-	110,000
	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	\$ Total Amount
GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			533.50	64.50														449,170,997
By MOF																		
	General	A	186.73	14.96														25,587,803
	Special	B	-	-														7,743,402
	Federal Funds	N	263.70	38.00														38,067,000
	Other Federal Funds	P	53.07	6.54														6,636,941
	Private	R	-	-														-
	County	S	-	-														-
	Trust	T	11.00	5.00														365,550,515
	Inter-departmental Transfer	U	-	-														2,891,173
	American Rescue Plan Funds	V	-	-														-
	Revolving	W	19.00	-														2,694,163
	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
GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			1,070.00	48.00														237,557,413
By MOF																		
	General	A	726.50	25.50														101,642,143
	Special	B	285.00	5.25														106,961,997
	Federal Funds	N	49.50	1.75														17,385,504
	Other Federal Funds	P	6.00	8.50														8,659,893
	Private	R	-	-														-
	County	S	-	-														-
	Trust	T	-	-														305,954
	Inter-departmental Transfer	U	-	-														1,686,056
	American Rescue Plan Funds	V	-	7.00														-
	Revolving	W	3.00	-														945,466
	Other	X	-	-														-
GRAND TOTAL			1,070.00	48.00														237,557,413

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

GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			2,770.00	35.00						1,356,252.667	2,750.00	35.00					1,390,991.502
By MOF																	
	General	A															
	Special	B	2,762.20	34.00						1,313,110.753	2,742.20	34.00					1,347,846.723
	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 #3 CIP ATTACHMENT
DEPARTMENT OF AGRICULTURE

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		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		
	TOTAL	\$8,100,000	

PART B: NEW CIP REQUESTS		FY 24					FY 25					Total Amount	
Proj No.	Project Title	MOF	PLANS	LAND	DESGN	CONST	EQUIP	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
241921	JAXIS DEER MITIGATION, STATEWIDE	A				1,500,000	1,500,000						3,000,000
TOTAL - REQUESTS BY MOF													
	General Fund A					1,500,000	1,500,000						3,000,000
	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												
	NEW ADMIN REQUEST TOTAL					1,500,000	1,500,000						3,000,000

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

MOF	FY 24	FY 25
General Fund A	16,500,000	
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	-	
GRAND TOTAL	61,100,000	

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

MOF	FY 24	FY 25
General Fund A	65,000,000	3,000,000
Special Funds B	-	-
General Obligation Bonds C	71,992,000	2,000,000
Reimbursable GO Bonds D	1,900,000	-
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	-	-
GRAND TOTAL	138,892,000	5,000,000

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
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		501,000	600,000
Federal Funds N		-	-
Other Federal Funds F		-	-
Private Contributions R		-	-
County Funds S		-	-
Trust Funds T		-	-
Interdepartmental Transfers U		-	-
Federal Stimulus Funds V		-	-
Revolving Funds W		-	-
Other Funds X		-	-
TOTAL		85,286,000	26,000,000

PART B: NEW CIP REQUESTS		FY 24					FY 25					Total Amount			
Prog ID	Proj No.	Project Title	MOF	PLANS	LAND	DESIGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESIGN	CONST	EQUIP	\$ Total Amount
LNR402		KAWAINUI MARSH PROTECTION, OAHU	C	1,000	-	1,000	2,148,000	-	2,150,000	1,000	-	1,000	2,148,000	-	2,150,000
		PLANS, DESIGN AND CONSTRUCTION FOR PREDATOR FENCING, BUFFERS, AND ACCESS IMPROVEMENTS, VICINITY OF KAWAINUI LEVEE TO NA POHAKU.													
TOTAL - REQUESTS BY MOF				1,000	-	1,000	2,148,000	-	2,150,000	1,000	-	1,000	2,148,000	-	2,150,000

NEW ADMIN REQUEST TOTAL		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 F		-	-
Private Contributions R		-	-
County Funds S		-	-
Trust Funds T		-	-
Interdepartmental Transfers U		-	-
Federal Stimulus Funds V		-	-
Revolving Funds W		-	-
Other Funds X		-	-
TOTAL		1,000	1,000

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

MOF	FY 24	FY 25
General Fund A	57,135,000	8,650,000
Special Funds B	-	-
General Obligation Bonds C	29,800,000	18,900,000
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	-	-
GRAND TOTAL	87,436,000	28,150,000

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

MOF	FY 24	FY 25
General Fund A	-	-
Special Funds B	20,335,000	13,456,000
General Obligation Bonds C	-	-
Reimbursable GO Bonds D	-	-
Revenue Bonds E	999,134,000	357,776,000
Federal Funds N	360,624,000	210,034,000
Other Federal Funds P	-	-
Private Contributions R	20,000	28,000
County Funds S	-	-
Trust Funds T	-	-
Interdepartmental Transfers U	-	-
Federal Stimulus Funds V	-	-
Revolving Funds W	-	-
Other Funds X	65,231,000	157,000
GRAND TOTAL	1,445,344,000	581,451,000

CAPITAL IMPROVEMENT PROGRAM PROVISIONS

House Bill No. 300 (Senate Bill No. 354), Part V, Capital Improvement Provisions, is amended by amending Section 21 to read:

“SECTION 21. Any law to the contrary notwithstanding, the appropriations under Act 88, Session Laws of Hawaii 2021, section 26, as amended and renumbered by Act 248, Session Laws of Hawaii 2022, section 5, in the amounts indicated or balances thereof, unallotted, allotted, unencumbered, or encumbered and unrequired, are hereby lapsed:

Item No.	Amount (MOF)
K-10.01	\$12,000,000 B
<u>D-3.02</u>	<u>4,300,000 C”</u>

SPECIAL PROVISIONS

The following amendment 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 a new section to read:

“SECTION XX. Provided that of the special fund appropriation for spectator events and shows – aloha stadium (BED180), the sum of \$1,205,000 or so much thereof as may be necessary for fiscal year 2023-2024 and the same sum or so much thereof as may be necessary for fiscal year 2024-2025 shall be transferred to the Hawaii community development authority (BED150) with the approval of the Governor to provide funding for 7.00 temporary exempt positions established as project staff for the development of a new stadium.”