



**The Operating and Capital Budget -
By Department**

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF ACCOUNTING AND GENERAL SERVICES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,587,112		4,587,112	4,587,112		4,587,112	9,174,224	9,174,224	
TOTAL CURR LEASE PAY	4,587,112		4,587,112	4,587,112		4,587,112	9,174,224	9,174,224	0.00
BY MEANS OF FINANCING									
GENERAL FUND	2,486,812		2,486,812	2,486,812		2,486,812	4,973,624	4,973,624	
INTERDEPT. TRANSF	2,100,300		2,100,300	2,100,300		2,100,300	4,200,600	4,200,600	
OPERATING	808.50*	*	808.50*	808.50*	21.00*	829.50*	*	*	
	27.00**	**	27.00**	27.00**	-15.00**	12.00**	**	**	
PERSONAL SERVICES	67,383,680		67,383,680	70,572,999	220,505	70,793,504	137,956,679	138,177,184	
OTH CURRENT EXPENSES	162,079,675		162,079,675	130,997,975	203,692,811	334,690,786	293,077,650	496,770,461	
EQUIPMENT	3,114,106		3,114,106	1,562,556	16,000	1,578,556	4,676,662	4,692,662	
MOTOR VEHICLES	2,656,759		2,656,759	2,585,103	65,000	2,650,103	5,241,862	5,306,862	
TOTAL OPERATING COST	235,234,220		235,234,220	205,718,633	203,994,316	409,712,949	440,952,853	644,947,169	46.26
BY MEANS OF FINANCING									
	677.50*	*	677.50*	677.50*	20.00*	697.50*	*	*	
	22.00**	**	22.00**	22.00**	-13.00**	9.00**	**	**	
GENERAL FUND	160,022,429		160,022,429	130,139,873	4,083,821	134,223,694	290,162,302	294,246,123	
	32.00*	*	32.00*	32.00*	2.00*	34.00*	*	*	
	3.00**	**	3.00**	3.00**	-2.00**	1.00**	**	**	
SPECIAL FUND	19,752,774		19,752,774	19,836,992		19,836,992	39,589,766	39,589,766	
	5.00*	*	5.00*	5.00*	*	5.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
FEDERAL FUNDS	904,994		904,994	904,994		904,994	1,809,988	1,809,988	
	*	*	*	*	*	*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
TRUST FUNDS	1,113,907		1,113,907	1,113,907		1,113,907	2,227,814	2,227,814	
	44.00*	*	44.00*	44.00*	-1.00*	43.00*	*	*	
	**	**	**	**	**	**	**	**	
INTERDEPT. TRANSF	13,949,966		13,949,966	13,992,513	-89,505	13,903,008	27,942,479	27,852,974	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
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(IN DOLLARS)

DEPT OF ACCOUNTING AND GENERAL SERVICES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	50.00*		50.00*	50.00*		50.00*			
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	39,490,150		39,490,150	39,730,354	200,000,000	239,730,354	79,220,504	279,220,504	
CAPITAL INVESTMENT									
PLANS		1,006,000	1,006,000		4,202,000	4,202,000		5,208,000	
LAND ACQUISITION		3,000	3,000		3,000	3,000		6,000	
DESIGN		19,095,000	19,095,000		1,300,000	1,300,000		20,395,000	
CONSTRUCTION		134,266,000	134,266,000		27,440,000	27,440,000		161,706,000	
EQUIPMENT		2,005,000	2,005,000		5,000	5,000		2,010,000	
# LUMP SUM	156,375,000	-156,375,000		17,700,000	-17,700,000		174,075,000		
TOTAL CAPITAL COST	156,375,000		156,375,000	17,700,000	15,250,000	32,950,000	174,075,000	189,325,000	8.76
BY MEANS OF FINANCING									
GENERAL FUND	41,500,000		41,500,000	15,000,000		15,000,000	56,500,000	56,500,000	
G.O. BONDS	114,875,000		114,875,000	2,700,000	15,250,000	17,950,000	117,575,000	132,825,000	
TOTAL PERM POSITIONS	808.50*	*	808.50*	808.50*	21.00*	829.50*	*	*	
TOTAL TEMP POSITIONS	27.00**	**	27.00**	27.00**	-15.00**	12.00**	**	**	
TOTAL PROGRAM COST	396,196,332		396,196,332	228,005,745	219,244,316	447,250,061	624,202,077	843,446,393	35.12

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	328.00*		328.00*	328.00*	3.50*	331.50*	*	*	
	14.50**		14.50**	14.50**	-6.50**	8.00**	**	**	**
PERSONAL SERVICES	30,309,513		30,309,513	31,576,588	-170,791	31,405,797	61,886,101	61,715,310	
OTH CURRENT EXPENSES	33,870,540		33,870,540	26,055,040	2,472,500	28,527,540	59,925,580	62,398,080	
EQUIPMENT	179,600		179,600	9,000		9,000	188,600	188,600	
MOTOR VEHICLES	110,000		110,000		33,076	33,076	110,000	143,076	
TOTAL OPERATING COST	64,469,653		64,469,653	57,640,628	2,334,785	59,975,413	122,110,281	124,445,066	1.91
BY MEANS OF FINANCING	204.68*		204.68*	204.68*	4.50*	209.18*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	27,151,916		27,151,916	20,005,346	2,092,876	22,098,222	47,157,262	49,250,138	
	92.82*		92.82*	92.82*	*	92.82*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	16,502,957		16,502,957	16,924,472	733,076	17,657,548	33,427,429	34,160,505	
	0.75*		0.75*	0.75*	*	0.75*	*	*	
	**	**	**	**	**	**	**	**	**
FEDERAL FUNDS	2,151,568		2,151,568	2,151,568		2,151,568	4,303,136	4,303,136	
	3.25*		3.25*	3.25*	*	3.25*	*	*	
	6.00**		6.00**	6.00**	**	6.00**	**	**	**
OTHER FEDERAL FUNDS	6,859,322		6,859,322	6,859,322		6,859,322	13,718,644	13,718,644	
	1.00*		1.00*	1.00*	-1.00*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	847,240		847,240	883,978	-71,016	812,962	1,731,218	1,660,202	
	*		*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	212,095		212,095	212,095		212,095	424,190	424,190	
	25.50*		25.50*	25.50*	*	25.50*	*	*	
	8.50**		8.50**	8.50**	-6.50**	2.00**	**	**	**
REVOLVING FUND	10,744,555		10,744,555	10,603,847	-420,151	10,183,696	21,348,402	20,928,251	
CAPITAL INVESTMENT									
PLANS					4,000	4,000		4,000	
LAND ACQUISITION					1,000	1,000		1,000	
DESIGN		4,699,000	4,699,000		2,099,000	2,099,000		6,798,000	
CONSTRUCTION		21,399,000	21,399,000		35,892,000	35,892,000		57,291,000	
EQUIPMENT		2,000	2,000		5,000	5,000		7,000	
# LUMP SUM	26,100,000	-26,100,000					26,100,000		
TOTAL CAPITAL COST	26,100,000		26,100,000		38,001,000	38,001,000	26,100,000	64,101,000	145.60

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF AGRICULTURE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	11,400,000		11,400,000				11,400,000	11,400,000	
G.O. BONDS	11,700,000		11,700,000		38,000,000	38,000,000	11,700,000	49,700,000	
FEDERAL FUNDS	3,000,000		3,000,000		1,000	1,000	3,000,000	3,001,000	
TOTAL PERM POSITIONS	328.00*	*	328.00*	328.00*	3.50*	331.50*	*	*	
TOTAL TEMP POSITIONS	14.50**	**	14.50**	14.50**	-6.50**	8.00**	**	**	
TOTAL PROGRAM COST	90,569,653		90,569,653	57,640,628	40,335,785	97,976,413	148,210,281	188,546,066	27.22

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF THE ATTORNEY GENERAL

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	733.28*		733.28*	724.28*	7.00*	731.28*	*	*	
	58.50**		58.50**	47.50**		47.50**	**	**	
PERSONAL SERVICES	70,098,173		70,098,173	71,552,582	396,023	71,948,605	141,650,755	142,046,778	
OTH CURRENT EXPENSES	54,820,018		54,820,018	46,755,794	2,487,330	49,243,124	101,575,812	104,063,142	
EQUIPMENT	29,600		29,600		4,790	4,790	29,600	34,390	
TOTAL OPERATING COST	124,947,791		124,947,791	118,308,376	2,888,143	121,196,519	243,256,167	246,144,310	1.19
BY MEANS OF FINANCING									
	392.94*		392.94*	389.94*	8.00*	397.94*	*	*	
	18.51**		18.51**	18.51**	0.50**	19.01**	**	**	
GENERAL FUND	48,767,486		48,767,486	45,149,158	3,167,452	48,316,610	93,916,644	97,084,096	
	31.40*		31.40*	29.40*		29.40*	*	*	
	1.00**		1.00**	1.00**		1.00**	**	**	
SPECIAL FUND	5,270,492		5,270,492	5,401,844		5,401,844	10,672,336	10,672,336	
	*		*	*		*	*	*	
	5.73**		5.73**	5.73**	-0.50**	5.23**	**	**	
FEDERAL FUNDS	11,715,410		11,715,410	11,715,410	-73,740	11,641,670	23,430,820	23,357,080	
	159.64*		159.64*	159.24*		159.24*	*	*	
	1.66**		1.66**	1.16**		1.16**	**	**	
OTHER FEDERAL FUNDS	26,113,594		26,113,594	22,637,544		22,637,544	48,751,138	48,751,138	
	1.00*		1.00*	1.00*		1.00*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	6,271,855		6,271,855	6,293,690		6,293,690	12,565,545	12,565,545	
	118.20*		118.20*	114.60*	-1.00*	113.60*	*	*	
	29.60**		29.60**	19.10**		19.10**	**	**	
INTERDEPT. TRANSF	19,477,004		19,477,004	19,685,896	-205,569	19,480,327	39,162,900	38,957,331	
	30.10*		30.10*	30.10*		30.10*	*	*	
	2.00**		2.00**	2.00**		2.00**	**	**	
REVOLVING FUND	7,331,950		7,331,950	7,424,834		7,424,834	14,756,784	14,756,784	
TOTAL PERM POSITIONS	733.28*		733.28*	724.28*	7.00*	731.28*	*	*	
TOTAL TEMP POSITIONS	58.50**		58.50**	47.50**		47.50**	**	**	
TOTAL PROGRAM COST	124,947,791		124,947,791	118,308,376	2,888,143	121,196,519	243,256,167	246,144,310	1.19

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF BUSINESS, ECON DEV & TOURISM

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	203.00*		203.00*	203.00*	30.00*	233.00*	*	*	
	138.00**		138.00**	138.00**	3.00**	141.00**	**	**	
PERSONAL SERVICES	39,368,166		39,368,166	40,929,064	3,571,360	44,500,424	80,297,230	83,868,590	
OTH CURRENT EXPENSES	513,331,456		513,331,456	367,542,436	-96,683,278	270,859,158	880,873,892	784,190,614	
EQUIPMENT					120,000	120,000		120,000	
MOTOR VEHICLES					110,000	110,000		110,000	
TOTAL OPERATING COST	552,699,622		552,699,622	408,471,500	-92,881,918	315,589,582	961,171,122	868,289,204	-9.66
BY MEANS OF FINANCING									
	120.46*		120.46*	120.46*	28.00*	148.46*	*	*	
	46.00**		46.00**	46.00**	**	46.00**	**	**	
GENERAL FUND	395,480,200		395,480,200	254,542,344	-169,720,664	84,821,680	650,022,544	480,301,880	
	45.50*		45.50*	45.50*	*	45.50*	*	*	
	24.00**		24.00**	24.00**	1.25**	25.25**	**	**	
SPECIAL FUND	110,130,603		110,130,603	110,471,753	76,183,065	186,654,818	220,602,356	296,785,421	
	6.00*		6.00*	6.00*	*	6.00*	*	*	
	7.00**		7.00**	7.00**	**	7.00**	**	**	
FEDERAL FUNDS	6,216,660		6,216,660	7,049,536		7,049,536	13,266,196	13,266,196	
	8.04*		8.04*	8.04*	*	8.04*	*	*	
	10.00**		10.00**	10.00**	1.75**	11.75**	**	**	
OTHER FEDERAL FUNDS	5,558,565		5,558,565	5,558,565	430,565	5,989,130	11,117,130	11,547,695	
	*		*	*	*	*	*	*	
	**		**	**	**	**	**	**	
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
	23.00*		23.00*	23.00*	2.00*	25.00*	*	*	
	51.00**		51.00**	51.00**	**	51.00**	**	**	
REVOLVING FUND	28,167,344		28,167,344	23,703,052	225,116	23,928,168	51,870,396	52,095,512	
CAPITAL INVESTMENT									
PLANS		3,502,000	3,502,000		6,205,000	6,205,000		9,707,000	
LAND ACQUISITION		44,997,000	44,997,000		6,000,000	6,000,000		50,997,000	
DESIGN		887,000	887,000		22,221,000	22,221,000		23,108,000	
CONSTRUCTION		11,264,000	11,264,000		367,731,000	367,731,000		378,995,000	
EQUIPMENT		2,350,000	2,350,000		2,450,000	2,450,000		4,800,000	
# LUMP SUM	63,000,000	-63,000,000		7,000,000	-7,000,000		70,000,000		
TOTAL CAPITAL COST	63,000,000		63,000,000	7,000,000	397,607,000	404,607,000	70,000,000	467,607,000	568.01

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF BUSINESS, ECON DEV & TOURISM

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND				5,000,000	-5,000,000		5,000,000		
G.O. BONDS	56,600,000		56,600,000	2,000,000	402,607,000	404,607,000	58,600,000	461,207,000	
G.O. BONDS REIMBURSABLE	1,900,000		1,900,000				1,900,000	1,900,000	
COUNTY FUNDS	4,500,000		4,500,000				4,500,000	4,500,000	
TOTAL PERM POSITIONS	203.00*		203.00*	203.00*	30.00*	233.00*			*
TOTAL TEMP POSITIONS	138.00**		138.00**	138.00**	3.00**	141.00**			**
TOTAL PROGRAM COST	615,699,622		615,699,622	415,471,500	304,725,082	720,196,582	1,031,171,122	1,335,896,204	29.55

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF BUDGET AND FINANCE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	387.50*		387.50*	387.50*	1.00*	388.50*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	49,074,973		49,074,973	50,591,424	658,970	51,250,394	99,666,397	100,325,367	
OTH CURRENT EXPENSES	4,718,912,179		4,718,912,179	4,217,385,710	236,564,719	4,453,950,429	8,936,297,889	9,172,862,608	
EQUIPMENT	101,300		101,300	98,900		98,900	200,200	200,200	
TOTAL OPERATING COST	4,768,088,452		4,768,088,452	4,268,076,034	237,223,689	4,505,299,723	9,036,164,486	9,273,388,175	2.63
BY MEANS OF FINANCING	200.50*		200.50*	200.50*		200.50*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	4,248,411,310		4,248,411,310	3,750,588,858	183,049,795	3,933,638,653	7,999,000,168	8,182,049,963	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	377,575,000		377,575,000	377,575,000	49,730,000	427,305,000	755,150,000	804,880,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	93,000,000		93,000,000	93,000,000		93,000,000	186,000,000	186,000,000	
	71.00*	*	71.00*	71.00*	1.00*	72.00*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	24,424,317		24,424,317	21,695,888	4,443,894	26,139,782	46,120,205	50,564,099	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
	116.00*	*	116.00*	116.00*	*	116.00*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FUNDS	20,677,825		20,677,825	21,216,288		21,216,288	41,894,113	41,894,113	
TOTAL PERM POSITIONS	387.50*		387.50*	387.50*	1.00*	388.50*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	4,768,088,452		4,768,088,452	4,268,076,034	237,223,689	4,505,299,723	9,036,164,486	9,273,388,175	2.63

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF COMMERCE & CONSUMER AFFAIRS

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
	18.00**		18.00**	18.00**		18.00**	**	**	**
PERSONAL SERVICES	64,554,397		64,554,397	66,483,402	949,029	67,432,431	131,037,799	131,986,828	
OTH CURRENT EXPENSES	43,461,297		43,461,297	43,461,297	7,300,000	50,761,297	86,922,594	94,222,594	
EQUIPMENT	29,000		29,000		6,000	6,000	29,000	35,000	
TOTAL OPERATING COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79
BY MEANS OF FINANCING									
	*		*	*		*	*	*	
	**		**	**		**	**	**	**
GENERAL FUND	2,940,000		2,940,000	2,940,000		2,940,000	5,880,000	5,880,000	
	525.00*		525.00*	525.00*	1.00*	526.00*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
SPECIAL FUND	101,663,835		101,663,835	103,524,655	8,255,029	111,779,684	205,188,490	213,443,519	
	8.00*		8.00*	8.00*		8.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
TRUST FUNDS	3,440,859		3,440,859	3,480,044		3,480,044	6,920,903	6,920,903	
TOTAL PERM POSITIONS	533.00*		533.00*	533.00*	1.00*	534.00*	*	*	
TOTAL TEMP POSITIONS	18.00**		18.00**	18.00**		18.00**	**	**	**
TOTAL PROGRAM COST	108,044,694		108,044,694	109,944,699	8,255,029	118,199,728	217,989,393	226,244,422	3.79

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF DEFENSE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	299.00*		299.00*	292.00*	19.00*	311.00*	*	*	
	220.00**		220.00**	211.50**	1.00**	212.50**	**	**	
PERSONAL SERVICES	31,167,004		31,167,004	31,075,289	1,267,895	32,343,184	62,242,293	63,510,188	
OTH CURRENT EXPENSES	97,546,993		97,546,993	88,182,198	18,372,023	106,554,221	185,729,191	204,101,214	
EQUIPMENT	3,800		3,800				3,800	3,800	
MOTOR VEHICLES	145,000		145,000				145,000	145,000	
TOTAL OPERATING COST	128,862,797		128,862,797	119,257,487	19,639,918	138,897,405	248,120,284	267,760,202	7.92
BY MEANS OF FINANCING									
	176.00*	*	176.00*	172.00*	20.00*	192.00*	*	*	
	96.25**	**	96.25**	93.75**	**	93.75**	**	**	
GENERAL FUND	35,002,382		35,002,382	31,473,765	8,302,314	39,776,079	66,476,147	74,778,461	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
SPECIAL FUND	500,000		500,000	500,000		500,000	1,000,000	1,000,000	
	4.00*	*	4.00*	1.00*	-1.00*	*	*	*	
	5.00**	**	5.00**	**	1.00**	1.00**	**	**	
FEDERAL FUNDS	8,903,738		8,903,738	8,314,099	-4,137,141	4,176,958	17,217,837	13,080,696	
	119.00*	*	119.00*	119.00*	*	119.00*	*	*	
	116.75**	**	116.75**	115.75**	**	115.75**	**	**	
OTHER FEDERAL FUNDS	83,956,677		83,956,677	78,469,623	15,474,745	93,944,368	162,426,300	177,901,045	
	*	*	*	*	*	*	*	*	
REVOLVING FUND	500,000	**	500,000	500,000	**	500,000	1,000,000	1,000,000	
CAPITAL INVESTMENT									
PLANS		1,601,000	1,601,000		600,000	600,000		2,201,000	
DESIGN		5,800,000	5,800,000		1,600,000	1,600,000		7,400,000	
CONSTRUCTION		12,234,000	12,234,000		19,022,000	19,022,000		31,256,000	
EQUIPMENT		4,200,000	4,200,000		3,200,000	3,200,000		7,400,000	
# LUMP SUM	23,835,000	-23,835,000		20,922,000	-20,922,000		44,757,000		
TOTAL CAPITAL COST	23,835,000		23,835,000	20,922,000	3,500,000	24,422,000	44,757,000	48,257,000	7.82

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF DEFENSE

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	12,345,000		12,345,000	3,157,000		3,157,000	15,502,000	15,502,000	
G.O. BONDS	5,500,000		5,500,000	5,000,000	3,500,000	8,500,000	10,500,000	14,000,000	
OTHER FEDERAL FUNDS	5,990,000		5,990,000	12,765,000		12,765,000	18,755,000	18,755,000	
TOTAL PERM POSITIONS	299.00*	*	299.00*	292.00*	19.00*	311.00*	*	*	
TOTAL TEMP POSITIONS	220.00**	**	220.00**	211.50**	1.00**	212.50**	**	**	
TOTAL PROGRAM COST	152,697,797		152,697,797	140,179,487	23,139,918	163,319,405	292,877,284	316,017,202	7.90

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
TOTAL CURR LEASE PAY	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	4,000,000		4,000,000	4,000,000		4,000,000	8,000,000	8,000,000	
OPERATING	21,067.75*	*	21,067.75*	21,145.25*	6.00*	21,151.25*	*	*	*
	2,147.00**	**	2,147.00**	2,147.00**	**	2,147.00**	**	**	**
PERSONAL SERVICES	1,762,680,751		1,762,680,751	1,793,202,797	25,199,055	1,818,401,852	3,555,883,548	3,581,082,603	
OTH CURRENT EXPENSES	882,817,415		882,817,415	792,986,992	93,130,375	886,117,367	1,675,804,407	1,768,934,782	
EQUIPMENT	54,406,622		54,406,622	50,941,622	10,380,633	61,322,255	105,348,244	115,728,877	
MOTOR VEHICLES	325,000		325,000	325,000		325,000	650,000	650,000	
TOTAL OPERATING COST	2,700,229,788		2,700,229,788	2,637,456,411	128,710,063	2,766,166,474	5,337,686,199	5,466,396,262	2.41
BY MEANS OF FINANCING									
	20,290.37*	*	20,290.37*	20,367.87*	6.00*	20,373.87*	*	*	*
	2,007.50**	**	2,007.50**	2,007.50**	**	2,007.50**	**	**	**
GENERAL FUND	2,293,318,837		2,293,318,837	2,230,444,526	128,075,307	2,358,519,833	4,523,763,363	4,651,838,670	
	23.00*	*	23.00*	23.00*	*	23.00*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	60,821,328		60,821,328	60,845,366		60,845,366	121,666,694	121,666,694	
	727.38*	*	727.38*	727.38*	*	727.38*	*	*	*
	136.50**	**	136.50**	136.50**	**	136.50**	**	**	**
FEDERAL FUNDS	271,044,387		271,044,387	271,044,387	634,756	271,679,143	542,088,774	542,723,530	
	*	*	*	*	*	*	*	*	*
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
OTHER FEDERAL FUNDS	13,053,793		13,053,793	13,053,793		13,053,793	26,107,586	26,107,586	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	150,000		150,000	150,000		150,000	300,000	300,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	13,390,000		13,390,000	13,390,000		13,390,000	26,780,000	26,780,000	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF EDUCATION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	*		*	*		*	*		*
	**		**	**		**	**		**
INTERDEPT. TRANSF	7,495,605		7,495,605	7,495,605		7,495,605	14,991,210	14,991,210	
	27.00*		27.00*	27.00*		27.00*			*
	2.00**		2.00**	2.00**		2.00**			**
REVOLVING FUND	40,955,838		40,955,838	41,032,734		41,032,734	81,988,572	81,988,572	
CAPITAL INVESTMENT									
PLANS		203,000	203,000		753,000	753,000		956,000	
LAND ACQUISITION		2,000	2,000		1,000	1,000		3,000	
DESIGN		83,808,000	83,808,000		33,604,000	33,604,000		117,412,000	
CONSTRUCTION		460,254,000	460,254,000		385,409,000	385,409,000		845,663,000	
EQUIPMENT		2,569,000	2,569,000		1,003,000	1,003,000		3,572,000	
# LUMP SUM	546,836,000	-546,836,000		280,770,000	-280,770,000		827,606,000		
TOTAL CAPITAL COST	546,836,000		546,836,000	280,770,000	140,000,000	420,770,000	827,606,000	967,606,000	16.92
BY MEANS OF FINANCING									
GENERAL FUND	102,190,000		102,190,000	70,070,000		70,070,000	172,260,000	172,260,000	
G.O. BONDS	342,246,000		342,246,000	66,700,000	140,000,000	206,700,000	408,946,000	548,946,000	
OTHER FEDERAL FUNDS	102,400,000		102,400,000	144,000,000		144,000,000	246,400,000	246,400,000	
TOTAL PERM POSITIONS	21,067.75*		21,067.75*	21,145.25*	6.00*	21,151.25*	*		*
TOTAL TEMP POSITIONS	2,147.00**		2,147.00**	2,147.00**		2,147.00**	**		**
TOTAL PROGRAM COST	3,251,065,788		3,251,065,788	2,922,226,411	268,710,063	3,190,936,474	6,173,292,199	6,442,002,262	4.35

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

OFFICE OF THE GOVERNOR

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	30.00*		30.00*	30.00*		30.00*			
	23.00**		23.00**	23.00**		23.00**			
PERSONAL SERVICES	4,520,887		4,520,887	4,619,008		4,619,008	9,139,895	9,139,895	
OTH CURRENT EXPENSES	820,266		820,266	807,766		807,766	1,628,032	1,628,032	
TOTAL OPERATING COST	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	0.00
BY MEANS OF FINANCING	30.00*		30.00*	30.00*		30.00*			
	23.00**		23.00**	23.00**		23.00**			
GENERAL FUND	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	
TOTAL PERM POSITIONS	30.00*		30.00*	30.00*		30.00*			
TOTAL TEMP POSITIONS	23.00**		23.00**	23.00**		23.00**			
TOTAL PROGRAM COST	5,341,153		5,341,153	5,426,774		5,426,774	10,767,927	10,767,927	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
TOTAL CURR LEASE PAY	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,750,000		1,750,000	1,750,000		1,750,000	3,500,000	3,500,000	
OPERATING	204.00*	*	204.00*	204.00*	*	204.00*	*	*	
	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
PERSONAL SERVICES	12,027,729		12,027,729	12,395,638	194,533	12,590,171	24,423,367	24,617,900	
OTH CURRENT EXPENSES	51,534,232		51,534,232	51,534,232	20,000,000	71,534,232	103,068,464	123,068,464	
TOTAL OPERATING COST	63,561,961		63,561,961	63,929,870	20,194,533	84,124,403	127,491,831	147,686,364	15.84
BY MEANS OF FINANCING									
	200.00*	*	200.00*	200.00*	*	200.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	24,678,191		24,678,191	25,046,100	20,000,000	45,046,100	49,724,291	69,724,291	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	4,824,709		4,824,709	4,824,709		4,824,709	9,649,418	9,649,418	
	4.00*	*	4.00*	4.00*	*	4.00*	*	*	
	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
FEDERAL FUNDS	23,318,527		23,318,527	23,318,527	194,533	23,513,060	46,637,054	46,831,587	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
TRUST FUNDS	3,740,534		3,740,534	3,740,534		3,740,534	7,481,068	7,481,068	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	7,000,000		7,000,000	7,000,000		7,000,000	14,000,000	14,000,000	
CAPITAL INVESTMENT									
PLANS					1,000	1,000		1,000	
DESIGN		8,500,000	8,500,000		12,499,000	12,499,000		20,999,000	
CONSTRUCTION		10,500,000	10,500,000		7,499,000	7,499,000		17,999,000	
EQUIPMENT		1,000,000	1,000,000		1,000	1,000		1,001,000	
# LUMP SUM	20,000,000	-20,000,000		20,000,000	-20,000,000		40,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HAWAIIAN HOME LANDS

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,000,000		20,000,000	20,000,000		20,000,000	40,000,000	40,000,000	
TOTAL PERM POSITIONS	204.00*	*	204.00*	204.00*	*	204.00*	*	*	*
TOTAL TEMP POSITIONS	2.00**	**	2.00**	2.00**	6.00**	8.00**	**	**	**
TOTAL PROGRAM COST	85,311,961		85,311,961	85,679,870	20,194,533	105,874,403	170,991,831	191,186,364	11.81

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
TOTAL CURR LEASE PAY	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	10,896,000		10,896,000	10,896,000		10,896,000	21,792,000	21,792,000	
OPERATING	5,789.97*		5,789.97*	5,796.97*	30.50*	5,827.47*	*	*	*
	398.25**		398.25**	398.25**	-15.50**	382.75**	**	**	**
PERSONAL SERVICES	844,731,937		844,731,937	915,430,266	-8,026,381	907,403,885	1,760,162,203	1,752,135,822	
OTH CURRENT EXPENSES	1,150,588,898		1,150,588,898	1,169,920,285	55,369,238	1,225,289,523	2,320,509,183	2,375,878,421	
EQUIPMENT	1,169,576		1,169,576	891,047		891,047	2,060,623	2,060,623	
MOTOR VEHICLES	26,200		26,200				26,200	26,200	
TOTAL OPERATING COST	1,996,516,611		1,996,516,611	2,086,241,598	47,342,857	2,133,584,455	4,082,758,209	4,130,101,066	1.16
BY MEANS OF FINANCING									
	2,458.62*	*	2,458.62*	2,462.62*	21.50*	2,484.12*	*	*	*
	189.50**	**	189.50**	189.50**	-11.50**	178.00**	**	**	**
GENERAL FUND	746,320,521		746,320,521	750,958,692	58,710,072	809,668,764	1,497,279,213	1,555,989,285	
	2,988.60*	*	2,988.60*	2,991.60*	2.15*	2,993.75*	*	*	*
	16.00**	**	16.00**	16.00**	1.00**	17.00**	**	**	**
SPECIAL FUND	837,325,035		837,325,035	852,453,541	3,179,205	855,632,746	1,689,778,576	1,692,957,781	
	192.55*	*	192.55*	192.55*	5.20*	197.75*	*	*	*
	78.90**	**	78.90**	78.90**	-1.80**	77.10**	**	**	**
FEDERAL FUNDS	88,546,653		88,546,653	115,102,504	-13,044,578	102,057,926	203,649,157	190,604,579	
	85.20*	*	85.20*	85.20*	1.40*	86.60*	*	*	*
	110.85**	**	110.85**	110.85**	-3.20**	107.65**	**	**	**
OTHER FEDERAL FUNDS	53,493,952		53,493,952	96,698,217	-1,626,677	95,071,540	150,192,169	148,565,492	
	11.00*	*	11.00*	11.00*	*	11.00*	*	*	*
	3.00**	**	3.00**	3.00**	**	3.00**	**	**	**
INTERDEPT. TRANSF	7,686,306		7,686,306	7,708,172	101,558	7,809,730	15,394,478	15,496,036	
	54.00*	*	54.00*	54.00*	0.25*	54.25*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	263,144,144		263,144,144	263,320,472	23,277	263,343,749	526,464,616	526,487,893	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HEALTH

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		1,037,000	1,037,000					1,037,000	
DESIGN		7,374,000	7,374,000		2,306,000	2,306,000		9,680,000	
CONSTRUCTION		194,430,000	194,430,000		158,627,000	158,627,000		353,057,000	
EQUIPMENT		10,009,000	10,009,000		1,211,000	1,211,000		11,220,000	
# LUMP SUM	212,850,000	-212,850,000		215,274,000	-215,274,000		428,124,000		
TOTAL CAPITAL COST	212,850,000		212,850,000	215,274,000	-53,130,000	162,144,000	428,124,000	374,994,000	-12.41
BY MEANS OF FINANCING									
GENERAL FUND	75,300,000		75,300,000	30,500,000		30,500,000	105,800,000	105,800,000	
G.O. BONDS	82,506,000		82,506,000	126,163,000	-53,130,000	73,033,000	208,669,000	155,539,000	
FEDERAL FUNDS	55,044,000		55,044,000	58,611,000		58,611,000	113,655,000	113,655,000	
TOTAL PERM POSITIONS	5,789.97*		5,789.97*	5,796.97*	30.50*	5,827.47*	*	*	
TOTAL TEMP POSITIONS	398.25**		398.25**	398.25**	-15.50**	382.75**	**	**	
TOTAL PROGRAM COST	2,220,262,611		2,220,262,611	2,312,411,598	-5,787,143	2,306,624,455	4,532,674,209	4,526,887,066	-0.13

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	96.00*		96.00*	96.00*	4.00*	100.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	8,425,748		8,425,748	8,701,403	539,892	9,241,295	17,127,151	17,667,043	
OTH CURRENT EXPENSES	22,861,045		22,861,045	23,567,200	400,000	23,967,200	46,428,245	46,828,245	
EQUIPMENT	2,856,155		2,856,155				2,856,155	2,856,155	
TOTAL OPERATING COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42
BY MEANS OF FINANCING	94.00*		94.00*	94.00*	4.00*	98.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	28,269,622		28,269,622	26,390,623	939,892	27,330,515	54,660,245	55,600,137	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	2.00*		2.00*	2.00*	*	2.00*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,173,326		5,173,326	5,177,980		5,177,980	10,351,306	10,351,306	
TOTAL PERM POSITIONS	96.00*		96.00*	96.00*	4.00*	100.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	34,142,948		34,142,948	32,268,603	939,892	33,208,495	66,411,551	67,351,443	1.42

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	2,312.75*		2,312.75*	2,312.75*	11.75*	2,324.50*	*	*	*
	89.00**		89.00**	89.00**	4.00**	93.00**	**	**	**
PERSONAL SERVICES	200,224,780		200,224,780	203,748,616	1,314,249	205,062,865	403,973,396	405,287,645	
OTH CURRENT EXPENSES	3,981,243,777		3,981,243,777	4,013,619,832	244,664,271	4,258,284,103	7,994,863,609	8,239,527,880	
EQUIPMENT	1,961,470		1,961,470	1,031,087	30,000	1,061,087	2,992,557	3,022,557	
MOTOR VEHICLES	100,000		100,000	100,000		100,000	200,000	200,000	
TOTAL OPERATING COST	4,183,530,027		4,183,530,027	4,218,499,535	246,008,520	4,464,508,055	8,402,029,562	8,648,038,082	2.93
BY MEANS OF FINANCING									
	1,240.73*		1,240.73*	1,240.73*	8.00*	1,248.73*	*	*	*
	15.50**		15.50**	15.50**	-1.00**	14.50**	**	**	**
GENERAL FUND	1,440,535,123		1,440,535,123	1,475,717,885	23,178,227	1,498,896,112	2,916,253,008	2,939,431,235	
	1.56*		1.56*	1.56*	0.31*	1.87*	*	*	*
	**		**	**	**	**	**	**	**
SPECIAL FUND	7,048,451		7,048,451	7,055,397	5,049,458	12,104,855	14,103,848	19,153,306	
	993.46*		993.46*	993.46*	7.44*	1,000.90*	*	*	*
	56.50**		56.50**	56.50**	3.00**	59.50**	**	**	**
FEDERAL FUNDS	2,695,782,214		2,695,782,214	2,695,478,208	217,356,961	2,912,835,169	5,391,260,422	5,608,617,383	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	18,460,916		18,460,916	18,460,916	299,275	18,760,191	36,921,832	37,221,107	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
PRIVATE CONTRIB.	10,000		10,000	10,000		10,000	20,000	20,000	
	*		*	*	*	*	*	*	*
	**		**	**	**	**	**	**	**
INTERDEPT. TRANSF	7,169,481		7,169,481	7,169,481		7,169,481	14,338,962	14,338,962	
	77.00*		77.00*	77.00*	-4.00*	73.00*	*	*	*
	17.00**		17.00**	17.00**	2.00**	19.00**	**	**	**
REVOLVING FUND	14,523,842		14,523,842	14,607,648	124,599	14,732,247	29,131,490	29,256,089	
CAPITAL INVESTMENT									
PLANS		3,000	3,000		3,601,000	3,601,000		3,604,000	
DESIGN		8,093,000	8,093,000		8,194,000	8,194,000		16,287,000	
CONSTRUCTION		15,648,000	15,648,000		70,815,000	70,815,000		86,463,000	
EQUIPMENT		1,000	1,000		2,501,000	2,501,000		2,502,000	
# LUMP SUM	23,745,000	-23,745,000		10,800,000	-10,800,000		34,545,000		
TOTAL CAPITAL COST	23,745,000		23,745,000	10,800,000	74,311,000	85,111,000	34,545,000	108,856,000	215.11

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF HUMAN SERVICES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	5,895,000		5,895,000	5,800,000		5,800,000	11,695,000	11,695,000	
G.O. BONDS	17,850,000		17,850,000	5,000,000	54,311,000	59,311,000	22,850,000	77,161,000	
FEDERAL FUNDS					20,000,000	20,000,000		20,000,000	
TOTAL PERM POSITIONS	2,312.75*		2,312.75*	2,312.75*	11.75*	2,324.50*			
TOTAL TEMP POSITIONS	89.00**		89.00**	89.00**	4.00**	93.00**			
TOTAL PROGRAM COST	4,207,275,027		4,207,275,027	4,229,299,535	320,319,520	4,549,619,055	8,436,574,562	8,756,894,082	3.80

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	541.50*		541.50*	541.50*		541.50*			
	64.50**		64.50**	64.50**		64.50**			
PERSONAL SERVICES	48,928,039		48,928,039	49,510,695		49,510,695	98,438,734	98,438,734	
OTH CURRENT EXPENSES	491,858,548		491,858,548	400,758,548	2,500,000	403,258,548	892,617,096	895,117,096	
TOTAL OPERATING COST	540,786,587		540,786,587	450,269,243	2,500,000	452,769,243	991,055,830	993,555,830	0.25
BY MEANS OF FINANCING									
	194.73*		194.73*	194.73*		194.73*			
	14.96**		14.96**	14.96**		14.96**			
GENERAL FUND	67,138,283		67,138,283	26,686,049		26,686,049	93,824,332	93,824,332	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	7,743,402		7,743,402	7,743,402	300,000	8,043,402	15,486,804	15,786,804	
	263.70*		263.70*	263.70*		263.70*	*	*	
	38.00**		38.00**	38.00**		38.00**	**	**	
FEDERAL FUNDS	38,067,000		38,067,000	38,067,000	2,400,000	40,467,000	76,134,000	78,534,000	
	53.07*		53.07*	53.07*		53.07*	*	*	
	6.54**		6.54**	6.54**		6.54**	**	**	
OTHER FEDERAL FUNDS	6,636,941		6,636,941	6,636,941	-200,000	6,436,941	13,273,882	13,073,882	
	11.00*		11.00*	11.00*		11.00*	*	*	
	5.00**		5.00**	5.00**		5.00**	**	**	
TRUST FUNDS	415,615,992		415,615,992	365,550,515		365,550,515	781,166,507	781,166,507	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
INTERDEPT. TRANSF	2,891,173		2,891,173	2,891,173		2,891,173	5,782,346	5,782,346	
	19.00*		19.00*	19.00*		19.00*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	2,693,796		2,693,796	2,694,163		2,694,163	5,387,959	5,387,959	
CAPITAL INVESTMENT									
PLANS		65,000	65,000					65,000	
LAND ACQUISITION		852,000	852,000					852,000	
DESIGN		126,000	126,000					126,000	
CONSTRUCTION		17,042,000	17,042,000					17,042,000	
EQUIPMENT		1,915,000	1,915,000					1,915,000	
# LUMP SUM	20,000,000	-20,000,000					20,000,000		
TOTAL CAPITAL COST	20,000,000		20,000,000				20,000,000	20,000,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF LABOR AND INDUSTRIAL RELATIONS

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING G.O. BONDS	20,000,000		20,000,000				20,000,000	20,000,000	
TOTAL PERM POSITIONS	541.50*	*	541.50*	541.50*	*	541.50*	*	*	*
TOTAL TEMP POSITIONS	64.50**	**	64.50**	64.50**	**	64.50**	**	**	**
TOTAL PROGRAM COST	560,786,587		560,786,587	450,269,243	2,500,000	452,769,243	1,011,055,830	1,013,555,830	0.25

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1,061.00*		1,061.00*	1,086.00*	3.00*	1,089.00*	*	*	
	49.00**		49.00**	49.00**		49.00**	**	**	
PERSONAL SERVICES	86,970,672		86,970,672	91,484,532	2,394,653	93,879,185	178,455,204	180,849,857	
OTH CURRENT EXPENSES	260,242,615		260,242,615	156,508,041	76,920,689	233,428,730	416,750,656	493,671,345	
EQUIPMENT	4,245,514		4,245,514	2,548,614	13,730,473	16,279,087	6,794,128	20,524,601	
MOTOR VEHICLES	3,306,000		3,306,000	2,953,000	2,280,000	5,233,000	6,259,000	8,539,000	
TOTAL OPERATING COST	354,764,801		354,764,801	253,494,187	95,325,815	348,820,002	608,258,988	703,584,803	15.67
BY MEANS OF FINANCING									
	719.25*		719.25*	744.25*	3.00*	747.25*	*	*	
	26.50**		26.50**	26.50**		26.50**	**	**	
GENERAL FUND	168,046,621		168,046,621	109,708,744	25,796,350	135,505,094	277,755,365	303,551,715	
	285.00*		285.00*	285.00*		285.00*	*	*	
	5.25**		5.25**	5.25**		5.25**	**	**	
SPECIAL FUND	117,995,590		117,995,590	117,036,997	8,333,776	125,370,773	235,032,587	243,366,363	
	47.75*		47.75*	47.75*		47.75*	*	*	
	1.75**		1.75**	1.75**		1.75**	**	**	
FEDERAL FUNDS	16,928,516		16,928,516	15,871,485	1,098,759	16,970,244	32,800,001	33,898,760	
	6.00*		6.00*	6.00*		6.00*	*	*	
	8.50**		8.50**	8.50**		8.50**	**	**	
OTHER FEDERAL FUNDS	48,762,982		48,762,982	7,939,485	60,096,930	68,036,415	56,702,467	116,799,397	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	305,954		305,954	305,954		305,954	611,908	611,908	
	*		*	*		*	*	*	
	7.00**		7.00**	7.00**		7.00**	**	**	
INTERDEPT. TRANSF	1,686,056		1,686,056	1,686,056		1,686,056	3,372,112	3,372,112	
	3.00*		3.00*	3.00*		3.00*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	1,039,082		1,039,082	945,466		945,466	1,984,548	1,984,548	
CAPITAL INVESTMENT									
PLANS		764,000	764,000		2,857,000	2,857,000		3,621,000	
LAND ACQUISITION		8,000,000	8,000,000		2,000	2,000		8,002,000	
DESIGN		928,000	928,000		2,010,000	2,010,000		2,938,000	
CONSTRUCTION		67,805,000	67,805,000		48,306,000	48,306,000		116,111,000	
EQUIPMENT		4,999,000	4,999,000		1,000	1,000		5,000,000	
# LUMP SUM	82,496,000	-82,496,000		20,251,000	-20,251,000		102,747,000		
TOTAL CAPITAL COST	82,496,000		82,496,000	20,251,000	32,925,000	53,176,000	102,747,000	135,672,000	32.04

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAND AND NATURAL RESOURCES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND	26,135,000		26,135,000	13,650,000		13,650,000	39,785,000	39,785,000	
SPECIAL FUND	2,000,000		2,000,000	2,000,000	500,000	2,500,000	4,000,000	4,500,000	
G.O. BONDS	45,860,000		45,860,000	4,000,000	32,425,000	36,425,000	49,860,000	82,285,000	
G.O. BONDS REIMBURSABLE	8,000,000		8,000,000				8,000,000	8,000,000	
FEDERAL FUNDS	501,000		501,000	601,000		601,000	1,102,000	1,102,000	
TOTAL PERM POSITIONS	1,061.00*		1,061.00*	1,086.00*	3.00*	1,089.00*	*	*	
TOTAL TEMP POSITIONS	49.00**		49.00**	49.00**		49.00**	**	**	
TOTAL PROGRAM COST	437,260,801		437,260,801	273,745,187	128,250,815	401,996,002	711,005,988	839,256,803	18.04

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF LAW ENFORCEMENT

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	529.00*		529.00*	529.00*	1.00*	530.00*	*		*
	19.50**		19.50**	19.50**	-1.00**	18.50**	**		**
PERSONAL SERVICES	27,255,054		27,255,054	51,596,133	232,041	51,828,174	78,851,187	79,083,228	
OTH CURRENT EXPENSES	58,017,557		58,017,557	13,349,023	17,405,423	30,754,446	71,366,580	88,772,003	
EQUIPMENT	2,212,789		2,212,789	280,000	222,182	502,182	2,492,789	2,714,971	
MOTOR VEHICLES	333,845		333,845	13,150	3,000	16,150	346,995	349,995	
TOTAL OPERATING COST	87,819,245		87,819,245	65,238,306	17,862,646	83,100,952	153,057,551	170,920,197	11.67
BY MEANS OF FINANCING									
	415.00*		415.00*	415.00*	*	415.00*	*		*
	8.50**		8.50**	8.50**	**	8.50**	**		**
GENERAL FUND	72,977,198		72,977,198	41,499,479	4,500,250	45,999,729	114,476,677	118,976,927	
	1.00*		1.00*	1.00*	*	1.00*	*		*
	**		**	**	**	**	**		**
SPECIAL FUND	3.00*		3.00*	3.00*	1.00*	4.00*	*		*
	5.00**		5.00**	5.00**	-1.00**	4.00**	**		**
FEDERAL FUNDS	854,446		854,446	1,744,085	3,956,927	5,701,012	2,598,531	6,555,458	
	*		*	*	*	*	*		*
	1.00**		1.00**	1.00**	**	1.00**	**		**
OTHER FEDERAL FUNDS	769,998		769,998	1,545,246	9,405,469	10,950,715	2,315,244	11,720,713	
	102.00*		102.00*	102.00*	*	102.00*	*		*
	5.00**		5.00**	5.00**	**	5.00**	**		**
INTERDEPT. TRANSF	12,720,283		12,720,283	19,445,428		19,445,428	32,165,711	32,165,711	
	8.00*		8.00*	8.00*	*	8.00*	*		*
	**		**	**	**	**	**		**
REVOLVING FUND	497,320		497,320	1,004,068		1,004,068	1,501,388	1,501,388	
TOTAL PERM POSITIONS	529.00*		529.00*	529.00*	1.00*	530.00*	*		*
TOTAL TEMP POSITIONS	19.50**		19.50**	19.50**	-1.00**	18.50**	**		**
TOTAL PROGRAM COST	87,819,245		87,819,245	65,238,306	17,862,646	83,100,952	153,057,551	170,920,197	11.67

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*		17.00*	17.00*		17.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,059,196		2,059,196	2,104,460		2,104,460	4,163,656	4,163,656	
OTH CURRENT EXPENSES	560,771		560,771	560,771		560,771	1,121,542	1,121,542	
TOTAL OPERATING COST	2,619,967		2,619,967	2,665,231		2,665,231	5,285,198	5,285,198	0.00
BY MEANS OF FINANCING									
	17.00*		17.00*	17.00*		17.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,319,967		2,319,967	2,365,231		2,365,231	4,685,198	4,685,198	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	300,000		300,000	300,000		300,000	600,000	600,000	
TOTAL PERM POSITIONS	17.00*		17.00*	17.00*		17.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,619,967		2,619,967	2,665,231		2,665,231	5,285,198	5,285,198	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

OFFICE OF THE LIEUTENANT GOVERNOR

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	17.00*		17.00*	17.00*		17.00*			
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	2,059,196		2,059,196	2,104,460		2,104,460	4,163,656	4,163,656	
OTH CURRENT EXPENSES	560,771		560,771	560,771		560,771	1,121,542	1,121,542	
TOTAL OPERATING COST	2,619,967		2,619,967	2,665,231		2,665,231	5,285,198	5,285,198	0.00
BY MEANS OF FINANCING	17.00*		17.00*	17.00*		17.00*			
	**	**	**	**	**	**	**	**	**
GENERAL FUND	2,319,967		2,319,967	2,365,231		2,365,231	4,685,198	4,685,198	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	300,000		300,000	300,000		300,000	600,000	600,000	
TOTAL PERM POSITIONS	17.00*		17.00*	17.00*		17.00*			
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	2,619,967		2,619,967	2,665,231		2,665,231	5,285,198	5,285,198	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
TOTAL CURR LEASE PAY	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	0.00
BY MEANS OF FINANCING									
GENERAL FUND	1,856,006		1,856,006	1,856,006		1,856,006	3,712,012	3,712,012	
OPERATING	3,030.60*		3,030.60*	2,615.60*		2,615.60*	*	*	
	46.00**		46.00**	46.00**		43.00**	**	**	
PERSONAL SERVICES	199,370,417		199,370,417	194,712,139		194,620,038	394,082,556	393,990,455	
OTH CURRENT EXPENSES	123,284,439		123,284,439	121,637,974		121,955,218	244,922,413	245,239,657	
EQUIPMENT	430,200		430,200	312,125		312,125	742,325	742,325	
MOTOR VEHICLES	206,575		206,575	200,000		200,000	406,575	406,575	
TOTAL OPERATING COST	323,291,631		323,291,631	316,862,238		317,087,381	640,153,869	640,379,012	0.04
BY MEANS OF FINANCING									
	2,936.60*		2,936.60*	2,609.60*		2,609.60*	*	*	
	**		**	**		**	**	**	
GENERAL FUND	300,741,765		300,741,765	301,278,840		301,713,704	602,020,605	602,455,469	
	4.00*		4.00*	4.00*		4.00*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	2,496,380		2,496,380	2,516,329		2,516,329	5,012,709	5,012,709	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
FEDERAL FUNDS	1,345,989		1,345,989	1,045,989		1,045,989	2,391,978	2,391,978	
	*		*	*		*	*	*	
OTHER FEDERAL FUNDS	1,559,315		1,559,315	859,315		859,315	2,418,630	2,418,630	
	*		*	*		*	*	*	
	3.00**		3.00**	3.00**		**	**	**	
COUNTY FUNDS	209,721		209,721	209,721		-209,721	419,442	209,721	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	75,065		75,065	75,065		75,065	150,130	150,130	

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
	80.00*	*	80.00*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
INTERDEPT. TRANSF	5,581,581		5,581,581				5,581,581	5,581,581	
	10.00*	*	10.00*	2.00*	*	2.00*	*	*	*
	42.00**	**	42.00**	42.00**	**	42.00**	**	**	**
REVOLVING FUND	11,281,815		11,281,815	10,876,979		10,876,979	22,158,794	22,158,794	
CAPITAL INVESTMENT									
PLANS		5,000	5,000		13,005,000	13,005,000		13,010,000	
LAND ACQUISITION					2,000	2,000		2,000	
DESIGN		5,400,000	5,400,000		11,447,000	11,447,000		16,847,000	
CONSTRUCTION		23,491,000	23,491,000		101,490,000	101,490,000		124,981,000	
EQUIPMENT		104,000	104,000		56,000	56,000		160,000	
# LUMP SUM	29,000,000	-29,000,000		36,500,000	-36,500,000		65,500,000		
TOTAL CAPITAL COST	29,000,000		29,000,000	36,500,000	89,500,000	126,000,000	65,500,000	155,000,000	136.64
BY MEANS OF FINANCING									
GENERAL FUND	18,000,000		18,000,000	10,500,000		10,500,000	28,500,000	28,500,000	
G.O. BONDS	11,000,000		11,000,000	26,000,000	89,500,000	115,500,000	37,000,000	126,500,000	
TOTAL PERM POSITIONS	3,030.60*	*	3,030.60*	2,615.60*	*	2,615.60*	*	*	*
TOTAL TEMP POSITIONS	46.00**	**	46.00**	46.00**	-3.00**	43.00**	**	**	**
TOTAL PROGRAM COST	354,147,637		354,147,637	355,218,244	89,725,143	444,943,387	709,365,881	799,091,024	12.65

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

SUBSIDIES

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CAPITAL INVESTMENT									
PLANS		4,000	4,000					4,000	
LAND ACQUISITION		1,000	1,000					1,000	
DESIGN		755,000	755,000					755,000	
CONSTRUCTION		83,740,000	83,740,000					83,740,000	
EQUIPMENT		1,000	1,000					1,000	
# LUMP SUM	84,501,000	-84,501,000					84,501,000		
TOTAL CAPITAL COST	84,501,000		84,501,000				84,501,000	84,501,000	0.00
BY MEANS OF FINANCING									
G.O. BONDS	48,225,000		48,225,000				48,225,000	48,225,000	
OTHER FEDERAL FUNDS	1,000		1,000				1,000	1,000	
COUNTY FUNDS	36,275,000		36,275,000				36,275,000	36,275,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	
TOTAL PROGRAM COST	84,501,000		84,501,000				84,501,000	84,501,000	0.00

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF TAXATION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	412.00*		412.00*	415.00*	-1.00*	414.00*	*	*	
	99.00**		99.00**	99.00**	1.00**	100.00**	**	**	**
PERSONAL SERVICES	27,025,062		27,025,062	28,377,915	51,876	28,429,791	55,402,977	55,454,853	
OTH CURRENT EXPENSES	17,968,057		17,968,057	13,651,161	486,955	14,138,116	31,619,218	32,106,173	
TOTAL OPERATING COST	44,993,119		44,993,119	42,029,076	538,831	42,567,907	87,022,195	87,561,026	0.62
BY MEANS OF FINANCING									
	412.00*		412.00*	415.00*	-1.00*	414.00*	*	*	
	86.00**		86.00**	86.00**	1.00**	87.00**	**	**	**
GENERAL FUND	41,389,717		41,389,717	38,401,456	538,831	38,940,287	79,791,173	80,330,004	
	*		*	*	*	*	*	*	*
	13.00**		13.00**	13.00**	**	13.00**	**	**	**
SPECIAL FUND	3,603,402		3,603,402	3,627,620		3,627,620	7,231,022	7,231,022	
TOTAL PERM POSITIONS	412.00*		412.00*	415.00*	-1.00*	414.00*	*	*	
TOTAL TEMP POSITIONS	99.00**		99.00**	99.00**	1.00**	100.00**	**	**	**
TOTAL PROGRAM COST	44,993,119		44,993,119	42,029,076	538,831	42,567,907	87,022,195	87,561,026	0.62

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF TRANSPORTATION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
CURR LEASE PAYMENTS									
OTH CURRENT EXPENSES	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
TOTAL CURR LEASE PAY	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	0.00
BY MEANS OF FINANCING									
SPECIAL FUND	31,590,979		31,590,979	33,572,342		33,572,342	65,163,321	65,163,321	
OPERATING	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	*
	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	**
PERSONAL SERVICES	309,078,398		309,078,398	319,785,975	329,969	320,115,944	628,864,373	629,194,342	
OTH CURRENT EXPENSES	1,001,017,671		1,001,017,671	1,021,347,280	51,577,737	1,072,925,017	2,022,364,951	2,073,942,688	
EQUIPMENT	13,497,931		13,497,931	12,642,594	13,200,000	25,842,594	26,140,525	39,340,525	
MOTOR VEHICLES	6,417,688		6,417,688	6,993,311	360,621	7,353,932	13,410,999	13,771,620	
TOTAL OPERATING COST	1,330,011,688		1,330,011,688	1,360,769,160	65,468,327	1,426,237,487	2,690,780,848	2,756,249,175	2.43
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	3,600,000		3,600,000	5,000,000		5,000,000	3,600,000	8,600,000	
	2,762.20*		2,762.20*	2,742.20*	1.00*	2,743.20*	*	*	*
	34.00**		34.00**	34.00**	-1.00**	33.00**	**	**	**
SPECIAL FUND	1,283,269,774		1,283,269,774	1,317,624,381	59,882,935	1,377,507,316	2,600,894,155	2,660,777,090	
	7.00*		7.00*	7.00*	*	7.00*	*	*	*
	1.00**		1.00**	1.00**	**	1.00**	**	**	**
FEDERAL FUNDS	32,787,561		32,787,561	34,687,561	6,610,164	41,297,725	67,475,122	74,085,286	
	0.80*		0.80*	0.80*	*	0.80*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	9,611,286		9,611,286	7,714,151	-6,024,772	1,689,379	17,325,437	11,300,665	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
PRIVATE CONTRIB.	743,067		743,067	743,067		743,067	1,486,134	1,486,134	
CAPITAL INVESTMENT									
PLANS		65,397,000	65,397,000		95,484,000	95,484,000		160,881,000	
LAND ACQUISITION		7,631,000	7,631,000		26,127,000	26,127,000		33,758,000	
DESIGN		25,368,000	25,368,000		187,128,000	187,128,000		212,496,000	
CONSTRUCTION		1,343,537,000	1,343,537,000		2,271,233,000	2,271,233,000		3,614,770,000	
# LUMP SUM	1,441,933,000	-1,441,933,000		542,456,000	-542,456,000		1,984,389,000		
TOTAL CAPITAL COST	1,441,933,000		1,441,933,000	542,456,000	2,037,516,000	2,579,972,000	1,984,389,000	4,021,905,000	102.68

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

DEPARTMENT OF TRANSPORTATION

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
SPECIAL FUND	20,335,000		20,335,000	13,456,000	13,603,000	27,059,000	33,791,000	47,394,000	
REVENUE BONDS	1,008,919,000		1,008,919,000	343,181,000	1,113,051,000	1,456,232,000	1,352,100,000	2,465,151,000	
FEDERAL FUNDS	347,428,000		347,428,000	185,634,000	879,156,000	1,064,790,000	533,062,000	1,412,218,000	
PRIVATE CONTRIB.	20,000		20,000	28,000		28,000	48,000	48,000	
OTHER FUNDS	65,231,000		65,231,000	157,000	31,706,000	31,863,000	65,388,000	97,094,000	
TOTAL PERM POSITIONS	2,770.00*		2,770.00*	2,750.00*	1.00*	2,751.00*	*	*	
TOTAL TEMP POSITIONS	35.00**		35.00**	35.00**	-1.00**	34.00**	**	**	
TOTAL PROGRAM COST	2,803,535,667		2,803,535,667	1,936,797,502	2,102,984,327	4,039,781,829	4,740,333,169	6,843,317,496	44.36

EXECUTIVE SUPPLEMENTAL BUDGET

PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

(IN DOLLARS)

UNIVERSITY OF HAWAII

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	6,800.23*		6,800.23*	6,800.23*	34.50*	6,834.73*	*		*
	118.25**		118.25**	118.25**	**	118.25**	**		**
PERSONAL SERVICES	824,623,275		824,623,275	836,973,185	21,171,804	858,144,989	1,661,596,460	1,682,768,264	
OTH CURRENT EXPENSES	473,737,537		473,737,537	466,422,537	8,254,000	474,676,537	940,160,074	948,414,074	
EQUIPMENT	23,453,802		23,453,802	23,453,802	402,000	23,855,802	46,907,604	47,309,604	
MOTOR VEHICLES	320,000		320,000	320,000		320,000	640,000	640,000	
TOTAL OPERATING COST	1,322,134,614		1,322,134,614	1,327,169,524	29,827,804	1,356,997,328	2,649,304,138	2,679,131,942	1.13
BY MEANS OF FINANCING									
	6,171.42*		6,171.42*	6,171.42*	30.50*	6,201.92*	*		*
	112.25**		112.25**	112.25**	**	112.25**	**		**
GENERAL FUND	614,065,558		614,065,558	617,147,992	28,619,784	645,767,776	1,231,213,550	1,259,833,334	
	468.25*		468.25*	468.25*	4.00*	472.25*	*		*
	2.00**		2.00**	2.00**	**	2.00**	**		**
SPECIAL FUND	560,078,231		560,078,231	561,897,115	1,208,020	563,105,135	1,121,975,346	1,123,183,366	
	81.56*		81.56*	81.56*	*	81.56*	*		*
	4.00**		4.00**	4.00**	**	4.00**	**		**
FEDERAL FUNDS	13,642,735		13,642,735	13,642,735		13,642,735	27,285,470	27,285,470	
	79.00*		79.00*	79.00*	*	79.00*	*		*
	**		**	**	**	**	**		**
REVOLVING FUND	134,348,090		134,348,090	134,481,682		134,481,682	268,829,772	268,829,772	
CAPITAL INVESTMENT									
PLANS		753,000	753,000		1,100,000	1,100,000		1,853,000	
DESIGN		27,751,000	27,751,000		16,877,000	16,877,000		44,628,000	
CONSTRUCTION		173,870,000	173,870,000		230,828,000	230,828,000		404,698,000	
EQUIPMENT		1,000	1,000		262,000	262,000		263,000	
# LUMP SUM	202,375,000	-202,375,000		182,517,000	-182,517,000		384,892,000		
TOTAL CAPITAL COST	202,375,000		202,375,000	182,517,000	66,550,000	249,067,000	384,892,000	451,442,000	17.29
BY MEANS OF FINANCING									
GENERAL FUND	91,500,000		91,500,000	101,200,000	-101,200,000		192,700,000	91,500,000	
G.O. BONDS	110,875,000		110,875,000	81,317,000	167,750,000	249,067,000	192,192,000	359,942,000	
TOTAL PERM POSITIONS	6,800.23*		6,800.23*	6,800.23*	34.50*	6,834.73*	*		*
TOTAL TEMP POSITIONS	118.25**		118.25**	118.25**	**	118.25**	**		**
TOTAL PROGRAM COST	1,524,509,614		1,524,509,614	1,509,686,524	96,377,804	1,606,064,328	3,034,196,138	3,130,573,942	3.18

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

AGS

DEPT OF ACCOUNTING AND GENERAL SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
 190 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		1,006	1,006		4,202	4,202
			LAND ACQUISITION		3	3		3	3
			DESIGN		19,095	19,095		1,300	1,300
			CONSTRUCTION		134,266	134,266		27,440	27,440
			EQUIPMENT		2,005	2,005		5	5
			# LUMP SUM	156,375	-156,375		17,700	-17,700	
			TOTAL	156,375		156,375	17,700	15,250	32,950
			GENERAL FUND	41,500		41,500	15,000		15,000
			G.O. BONDS	114,875		114,875	2,700	15,250	17,950

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

AGR
 DEPARTMENT OF AGRICULTURE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS				4		4
			LAND ACQUISITION				1		1
			DESIGN		4,699	4,699	2,099		2,099
			CONSTRUCTION		21,399	21,399	35,892		35,892
			EQUIPMENT		2	2	5		5
			# LUMP SUM	26,100	-26,100				
			TOTAL	26,100		26,100	38,001		38,001
			GENERAL FUND	11,400		11,400			
			G.O. BONDS	11,700		11,700	38,000		38,000
			FEDERAL FUNDS	3,000		3,000	1		1

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

BED

DEPARTMENT OF BUSINESS, ECON DEV & TOURISM

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		3,502	3,502		6,205	6,205
			LAND ACQUISITION		44,997	44,997		6,000	6,000
			DESIGN		887	887		22,221	22,221
			CONSTRUCTION		11,264	11,264		367,731	367,731
			EQUIPMENT		2,350	2,350		2,450	2,450
			# LUMP SUM	63,000	-63,000		7,000	-7,000	
			TOTAL	63,000		63,000	7,000	397,607	404,607
			GENERAL FUND				4,000	-4,000	
			G.O. BONDS	56,600		56,600	2,000	402,607	404,607
			G.O. BONDS REIMBURSABLE	1,900		1,900			
			COUNTY FUNDS	4,500		4,500			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

DEF
DEPARTMENT OF DEFENSE

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		1,601	1,601		600	600
			DESIGN		5,800	5,800		1,600	1,600
			CONSTRUCTION		12,234	12,234		19,022	19,022
			EQUIPMENT		4,200	4,200		3,200	3,200
			# LUMP SUM	23,835	-23,835		20,922	-20,922	
			TOTAL	23,835		23,835	20,922	3,500	24,422
			GENERAL FUND	12,345		12,345	3,157		3,157
			G.O. BONDS	5,500		5,500	5,000	3,500	8,500
			OTHER FEDERAL FUNDS	5,990		5,990	12,765		12,765

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

EDN
 DEPARTMENT OF EDUCATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 196 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		203	203		753	753
			LAND ACQUISITION		2	2		1	1
			DESIGN		83,808	83,808		33,604	33,604
			CONSTRUCTION		460,254	460,254		385,409	385,409
			EQUIPMENT		2,569	2,569		1,003	1,003
			# LUMP SUM	546,836	-546,836		280,770	-280,770	
			TOTAL	546,836		546,836	280,770	140,000	420,770
			GENERAL FUND	102,190		102,190	70,070		70,070
			G.O. BONDS	342,246		342,246	66,700	140,000	206,700
			OTHER FEDERAL FUNDS	102,400		102,400	144,000		144,000

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

HHL
 DEPARTMENT OF HAWAIIAN HOME LANDS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 197 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS					1	1
			DESIGN		8,500	8,500		12,499	12,499
			CONSTRUCTION		10,500	10,500		7,499	7,499
			EQUIPMENT		1,000	1,000		1	1
			# LUMP SUM	20,000	-20,000		20,000	-20,000	
			TOTAL	20,000		20,000	20,000		20,000
			G.O. BONDS	20,000		20,000	20,000		20,000

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HTH
DEPARTMENT OF HEALTH

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
200 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025			
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
		COST ELEMENT/MOF								
		PLANS			1,037	1,037				
		DESIGN			7,374	7,374		2,306	2,306	
		CONSTRUCTION			194,430	194,430		158,627	158,627	
		EQUIPMENT			10,009	10,009		1,211	1,211	
		# LUMP SUM			212,850	-212,850		215,274	-215,274	
		TOTAL			212,850		212,850	215,274	-53,130	162,144
		GENERAL FUND			75,300		75,300	30,500		30,500
		G.O. BONDS			82,506		82,506	126,163	-53,130	73,033
		FEDERAL FUNDS			55,044		55,044	58,611		58,611

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

HMS
DEPARTMENT OF HUMAN SERVICES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
198 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025			
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN	
		COST ELEMENT/MOF								
		PLANS			3	3		3,601	3,601	
		DESIGN			8,093	8,093		8,194	8,194	
		CONSTRUCTION			15,648	15,648		70,815	70,815	
		EQUIPMENT			1	1		2,501	2,501	
		# LUMP SUM			23,745	-23,745		10,800	-10,800	
		TOTAL			23,745		23,745	10,800	74,311	85,111
		GENERAL FUND			5,895		5,895	5,800		5,800
		G.O. BONDS			17,850		17,850	5,000	54,311	59,311
		FEDERAL FUNDS							20,000	20,000

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

LBR

DEPT OF LABOR AND INDUSTRIAL RELATIONS

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		65	65			
			LAND ACQUISITION		852	852			
			DESIGN		126	126			
			CONSTRUCTION		17,042	17,042			
			EQUIPMENT		1,915	1,915			
			# LUMP SUM	20,000	-20,000				
			TOTAL	20,000		20,000			
			G.O. BONDS	20,000		20,000			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

LNR

DEPARTMENT OF LAND AND NATURAL RESOURCES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
203 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		764	764		2,857	2,857
			LAND ACQUISITION		8,000	8,000		2	2
			DESIGN		928	928		2,010	2,010
			CONSTRUCTION		67,805	67,805		48,306	48,306
			EQUIPMENT		4,999	4,999		1	1
			# LUMP SUM	82,496	-82,496		20,251	-20,251	
			TOTAL	82,496		82,496	20,251	32,925	53,176
			GENERAL FUND	26,135		26,135	13,650		13,650
			SPECIAL FUND	2,000		2,000	2,000	500	2,500
			G.O. BONDS	45,860		45,860	4,000	32,425	36,425
			G.O. BONDS REIMBURSABLE	8,000		8,000			
			FEDERAL FUNDS	501		501	601		601

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

PSD

DEPT OF PUBLIC SAFETY/CORRECTIONS & REHAB

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT S78
 204 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		5	5		13,005	13,005
			LAND ACQUISITION					2	2
			DESIGN		5,400	5,400		11,447	11,447
			CONSTRUCTION		23,491	23,491		101,490	101,490
			EQUIPMENT		104	104		56	56
			# LUMP SUM	29,000	-29,000		36,500	-36,500	
			TOTAL	29,000		29,000	36,500	89,500	126,000
			GENERAL FUND	18,000		18,000	10,500		10,500
			G.O. BONDS	11,000		11,000	26,000	89,500	115,500

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

SUB

SUBSIDIES

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		4	4			
			LAND ACQUISITION		1	1			
			DESIGN		755	755			
			CONSTRUCTION		83,740	83,740			
			EQUIPMENT		1	1			
			# LUMP SUM	84,501	-84,501				
			TOTAL	84,501		84,501			
			G.O. BONDS	48,225		48,225			
			OTHER FEDERAL FUNDS	1		1			
			COUNTY FUNDS	36,275		36,275			

STATE OF HAWAII
PROGRAM ID:
PROGRAM STRUCTURE NO:
PROGRAM TITLE:

TRN
DEPARTMENT OF TRANSPORTATION

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
207 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		65,397	65,397		95,484	95,484
			LAND ACQUISITION		7,631	7,631		26,127	26,127
			DESIGN		25,368	25,368		187,128	187,128
			CONSTRUCTION		1,343,537	1,343,537		2,271,233	2,271,233
			# LUMP SUM	1,441,933	-1,441,933		542,456	-542,456	
			TOTAL	1,441,933		1,441,933	542,456	2,037,516	2,579,972
			SPECIAL FUND	20,335		20,335	13,456	13,603	27,059
			REVENUE BONDS	1,008,919		1,008,919	343,181	1,113,051	1,456,232
			FEDERAL FUNDS	347,428		347,428	185,634	879,156	1,064,790
			PRIVATE CONTRIBUTIONS	20		20	28		28
			OTHER FUNDS	65,231		65,231	157	31,706	31,863

STATE OF HAWAII
 PROGRAM ID:
 PROGRAM STRUCTURE NO:
 PROGRAM TITLE:

UOH
UNIVERSITY OF HAWAII

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT
IN THOUSANDS OF DOLLARS

REPORT S78
 208 of 209

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
			COST ELEMENT/MOF						
			PLANS		753	753		1,100	1,100
			DESIGN		27,751	27,751		16,877	16,877
			CONSTRUCTION		173,870	173,870		230,828	230,828
			EQUIPMENT		1	1		262	262
			# LUMP SUM	202,375	-202,375		182,517	-182,517	
			TOTAL	202,375		202,375	182,517	66,550	249,067
			GENERAL FUND	91,500		91,500	101,200	-101,200	
			G.O. BONDS	110,875		110,875	81,317	167,750	249,067