



EXECUTIVE CHAMBERS
KE KE'ENA O KE KIA'ĀINA

JOSH GREEN, M.D.
GOVERNOR
KE KIA'ĀINA

February 13, 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.

A NEW BEGINNING "HULIAU"

We have weathered many challenges over the past few years. We have endured the coronavirus (COVID-19) pandemic that has taken a toll on Hawai'i's families, taking the lives of many loved ones, and businesses, threatening our economy and way of life. We have grown frustrated with the State's housing crisis that has caused many of our friends and relatives to move out of state in search of economic opportunities and more affordable homes. We have witnessed the consequences of Hawai'i's tourism-dependent economy and environmental threats, most notably the effects of global climate change.

But, more importantly, we have shown that we can meet any challenge when we come together and put our values into action. Hawai'i is one 'ohana - one family - and this is one of our most important values and greatest strengths. It is a commitment to each other with aloha, respect and appreciation for our diversity and tolerance of our differences, all in service for the greater good.

It is our kuleana - our responsibility - to take action to improve our quality of life in Hawai'i. We have been elected by the people of Hawai'i to lead and act on their behalf, following our common values. There is too much at stake to continue to accept the status quo. Together, it is time for us to take bold action.

STEADY STATE – A TRANSITION BUDGET

Due to the amount of time needed to prepare, review, and compile the Executive Biennium Budget to meet the statutory deadline to submit the budget to the Legislature, the FB 2023-25 Executive Biennium Budget, submitted to the Legislature on the statutory due date of December 19, 2022, was started by the previous Administration as a transitional “Steady State” budget to ensure the continuation of current services. Because of the short time available for our Administration to complete the budget before the statutory due date, we were able to include only a few high priority requests in the initial “Steady State” budget. As such, this Governor’s Message includes additional operating and CIP budget requests and related provisions that reflect the priorities of our Administration.

OUR PRIORITIES

The Executive Budget can provide the means to help us address the State’s critical issues. These requests support my Administration’s priorities for affordable housing and infrastructure, reducing homelessness, protecting natural resources and climate, education, improving access to healthcare including mental health services, government efficiency, and reducing the cost of living.

Our greatest ongoing challenge is the lack of affordable housing, which is the biggest factor affecting Hawai’i’s cost of living. The State’s housing crisis has widespread impact, affecting our ability to deal with urgent issues such as homelessness, the cost of living, and workforce shortages. Therefore, my Administration is making housing our top priority and is committing to a comprehensive housing agenda.

Safe, affordable, and stable housing is a human right, and it is more than just a place to live - it impacts our health, our identity, and sense of belonging. We need a comprehensive approach to housing that addresses all segments of the population, from renters to low-to-moderate income individuals and families, to those experiencing homelessness.

We need to provide permanent solutions for our unhoused communities. We cannot continue to provide temporary fixes and must shift our efforts to provide houses immediately. Homelessness should not be accepted as normal in our society.

To expedite the development of affordable housing, it is critical that we build the necessary infrastructure. We will continue to coordinate the State’s approach to affordable housing with the counties and other stakeholders while we work to improve the policies and processes that can hinder housing development.

The importance of housing cannot be understated. Right now, we have the resources to make a significant impact and that is why we are requesting to invest more than \$1 billion dollars in housing and housing programs over the biennium, including:

Operating Requests:

- \$200 million in general funds in both fiscal years for infusions to the Hawai'i Housing Finance and Development Corporation's (HHFDC) Rental Housing Revolving Fund to provide more affordable rental housing.
- \$250 million in general funds in both fiscal years for infusions to the HHFDC's Dwelling Unit Revolving Fund to boost financing for affordable housing units.
- \$6 million in general funds in FY 24 and \$6.5 million in general funds in FY 25 for the Hawai'i Public Housing Authority's (HPHA) State Rent Supplement Program to expand the reach of the program to assist over 1,200 households.
- \$11.1 million in general and federal funds in both fiscal years to provide State rent subsidies through the First-To-Work Program.
- \$10 million in general funds for FY 24 for affordable housing grant funding for the City and County of Honolulu.

CIP Requests:

- \$40 million in general obligation (G.O.) bond funds in both fiscal years for lump sum repairs and maintenance for the Department of Hawaiian Home Lands existing infrastructure statewide.
- \$10 million in G.O. bond funds in both fiscal years for HPHA for public housing development, improvements, and renovations statewide.

Climate change threatens the sustainability of our environment, our culture, and our way of life. We have a responsibility to protect Hawai'i's environment, which will have long-term positive impacts for many generations to come. As an island state, we must consider the options that work best for our unique situation as we look at the resiliency of the power grid; renewable energy; sustainable transportation; land use planning; sea level rise; and the impacts to our health, natural and cultural resources.

We are committed to pursuing climate change strategies that are equitable, culturally responsive, and resilient. Thus, through separate legislation (House Bill No. 1052 and Senate Bill No. 1350), we have proposed to establish the Climate Impact Special Fund. Under the purview of the Climate Change Mitigation and Adaption Commission, the special fund would be used to address the impact of climate change and to mitigate further impacts on the State through education, carbon sequestration, and resiliency planning and implementation.

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Following up on my commitment of \$100 million to address climate change, the bill includes appropriations of \$100 million in general funds in FY 24 to be deposited into the Climate Impact Special Fund and, to allow for expenditures for the operations of the Commission, a \$100 million special fund ceiling in FY 24, which includes \$20 million to be transferred to the Sea Level Rise Voluntary Relocation Fund. To ensure that the Climate Impact Special Fund is sustainable, five cents of the environmental response, energy, and food security tax would be earmarked for the fund.

As we take care of our 'āina, we must also nourish our people. Diversifying our crops and food systems will help us connect with the land and each other as we strive to grow what we eat and eat what we grow. We will strengthen Native Hawaiian-owned businesses, support Hawaiian agricultural food production, and promote indigenous farming practices to keep our people more physically, mentally, and spiritually nourished.

By advocating for local interests and through dialogue with our partners, we can create more opportunities for Hawai'i's people. We are working to increase the export of locally-made and locally-grown products and encourage our small business and professional services sectors to seek new markets beyond our islands.

As caretakers of these islands, we cannot stand by and witness idly the impacts of climate change without doing all in our power to change it. Let us take care of our environment for our keiki and strengthen our connection with the land through agriculture. The following requests support these efforts:

Operating Requests:

- 13.00 full-time equivalent (FTE) permanent positions in both fiscal years and \$434,668 in general funds in FY 24 and \$793,980 in general funds in FY 25 to support capacity for climate justice and climate change mitigation and adaptation activities statewide to build a more resilient Hawai'i that protects our communities, economy, way of life, and future.
- \$1.5 million in general funds in both fiscal years for Coconut Rhinoceros Beetle control.
- \$2 million in general funds in both fiscal years for statewide trail restoration and maintenance to protect natural resources and preserve our islands.
- \$3.1 million in general funds in both fiscal years for watershed protection across our State.

CIP Requests:

- \$22.5 million in G.O. bond funds in FY 24 for the Wahiawā Irrigation System, Wahiawā Dam, and Lake Wilson Reservoir to provide agricultural water for farmers.
- \$25 million in general funds in FY 24 for deposit into the Clean Energy and Efficiency Revolving Fund to provide financing for clean energy technology and infrastructure projects statewide.
- \$2 million in G.O. bond funds in both fiscal years to construct and repair deep monitor wells statewide, including monitoring the health of the drinking water aquifers.
- \$7 million in G.O. bond funds in FY 24 for the Maunawili Acquisition to protect and restore important cultural, agricultural, recreational and forest resources.

Education is a pathway to success, and it is proven that early childhood education improves outcomes for children throughout their lives. To support the State's priority to make pre-kindergarten universally available to Hawai'i's keiki, we are requesting \$38.8 million in general funds in both fiscal years for the expansion of the Preschool Open Doors Program.

We also recognize that it is critical to provide a supportive environment in each of our public schools. As such, these requests support valuable Department of Education programs:

Operating Requests:

- \$15 million in general funds in FY 24 and \$10 million in general funds in FY 25 to support applied behavior analysis services for students with significant behavioral or social-communication deficits across schools statewide.
- \$6 million in general funds in both fiscal years for skilled nursing services.
- \$1.7 million in general funds in both fiscal years for the physical and mental health direct service referral management system of care to ensure all students across the State receive on-demand and scheduled care, treatment planning, care management and crisis consultation.
- 25.00 FTE permanent positions in FY 24 and 50.00 FTE permanent positions in FY 25 and \$1.1 million and \$2.1 million in general funds, respectively, to provide Bilingual/Bicultural School Home Assistants across our public schools.

Healthcare is undoubtedly a high priority. The COVID-19 pandemic emphasized the need for adequate healthcare and, especially, mental healthcare in our communities. Our healthcare facilities and healthcare professionals were pushed to their limits and need our support to continue to provide critical services. These requests will provide expanded mental health services and increased Medicaid reimbursement rates:

Operating Requests:

- \$6 million in general funds in FY 24 and \$6.3 million in general funds in FY 25 to provide additional funding to the Department of Health for mental health services throughout the State.
- \$25 million in general funds in FY 24 and \$20 million in general funds in FY 25 to increase the Medicaid reimbursement rates up to 100% of Medicare (in conjunction with our previous request for \$5 million in FY 24 and \$10 million in FY 25 that was included in the FB 2023-25 Executive Budget). These State funds will bring in an additional \$42 million in federal funds in both fiscal years and ensure access to high quality healthcare for our Medicaid population.

CIP Requests:

- \$5 million in G.O. bond funds for FY 24 for plans for a new facility at the Hawai'i State Hospital for secure and semi-secure stabilization beds for individuals that have behavioral health issues.
- \$7.5 million in G.O. bond funds in FY 25 to support the Samuel Mahelona Memorial Hospital New Psychiatric Unit, Phase 1, on Kaua'i.
- \$5 million in G.O. bond funds in FY 24 for plans to consolidate the Health Care Unit operations at Hālawā Correctional Facility to provide services including counseling, mental and medical evaluation.

The people of our State deserve transparent and accountable government. We are working on improving the accessibility of our government documents, while improving government efficiency. We need to build trust - and to do that we must be open, transparent, and accountable to the people. As such, this request includes:

Operating Requests:

- \$5 million in general funds in FY 24 for the Broadband Infrastructure Grant Program to support digital equity and access to broadband in our rural and unserved communities.

- \$36 million in general funds in FY 24 to modernize our unemployment insurance system.

CIP Request:

- \$9 million in G.O. bond funds in FY 24 for the Kahului Civic Center on Maui which will consolidate government offices to a one-stop location for public services.

We are ready to fulfill our commitments to address these longstanding issues. With this in mind, we must act together to move our Hawai'i forward.

REVENUE PROJECTIONS

At its January 5, 2023 meeting, the Council on Revenues (COR) decreased its September 2022 general fund tax revenue projections for FY 23 by 1.0% from 6.5% to 5.5% and increased FY 24 by 1.0% from 4% to 5%. The COR maintained its projections for FYs 25-29 of 3.5%.

The reduction to FY 23 does not reflect a downward trend in Hawai'i's economy. The change is due to the impact of the \$308.9 million in constitutional income tax refunds that were not taken into consideration in the COR's September 2022 projection, offset by robust general fund tax revenue collections for the beginning of the fiscal year. Additionally, tax collections remain robust due to the recovery of tourist arrivals, renewed consumer spending, and additional tax collections due to inflation.

The COR noted risks that may inhibit the State's economic recovery including new variants of the COVID-19 virus, inflation and an aggressive monetary policy response from the Federal Reserve, high oil and commodity prices, geopolitical events including economic disruptions associated with the war in Ukraine, severe labor shortages, supply chain disruptions, sustained travel hesitancy from Asian markets due to the pandemic, and the reduction in Federal stimulus spending.

In addition, due to the recent strength of the U.S. dollar compared to foreign currencies, Hawai'i also faces strong competition from international travel destinations, such as Europe. However, the COR expects visitor spending to plateau in the coming months with an increase in foreign visitors making up for a slight shortfall in domestic visitors.

THE GREEN ADMINISTRATION BUDGET REQUEST

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 \$743,146,927 in FY 24 and \$677,976,795 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 \$866,843,710 in FY 24 and \$750,095,280 in FY 25 for all means of financing (MOF).

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

CIP budget requests totaling \$51,130,000 in FY 24 and -\$1,350,000 in FY 25 in general funds and \$273,117,000 in FY 24 and \$125,950,000 in FY 25 in G.O. and G.O. reimbursable bond funds are being proposed to update amounts requested for CIP projects in the FB 2023-25 Executive Budget. CIP budget requests total \$589,853,000 in FY 24 and \$292,153,000 in FY 25 for all MOF.

3. Provisos:

- A. Department of Accounting and General Services – Designates \$500,000 of the general fund appropriation for the State Foundation on Culture and the Arts for the planning and design for a Native Hawaiian cultural center at the Bernice Pauahi Bishop Museum.
- B. Department of Budget and Finance – Provides that of the general fund appropriation for Health Premium Payments - ARC for FY 25, \$36,989,000 or so much thereof that is unrequired for the annual required contribution shall be used to make an additional other post-employment benefits pre-funding payment above the annual required contribution.
- C. Department of Business, Economic Development and Tourism (DBEDT) – Provides that \$250 million of the general fund appropriation for HHFDC for FY 24 and FY 25 shall be deposited into the dwelling unit revolving fund.
- D. DBEDT – Provides that \$200 million of the general fund appropriation for HHFDC for FY 24 and FY 25 shall be deposited into the rental housing revolving fund.
- E. Department of Commerce and Consumer Affairs – Specifies the condition for release of the general fund appropriations for the renovations to the King Kalākaua Building.
- F. Department of Defense – Provides that \$1,120,750 or so much thereof as may be necessary for FY 24 and \$1,440,857 or so much thereof as may be necessary for FY 25 of the general fund appropriation for the Hawai'i Emergency Management Agency be expended as state-match for the State and Local Cybersecurity Grant Program.

G. Department of Human Services – Provides that \$30 million or so much thereof as may be necessary for FY 24 and FY 25 of the general fund appropriations for Health Care Payments shall be expended to provide payment rates for medical and professional services allowed under the Medicaid Program for patients enrolled in Medicaid equivalent to Medicare but requires federal matching assistance of \$43 million in the same fiscal year.

H. City and County of Honolulu – Requires that the general fund appropriation of \$10,000,000 for FY 24 be used as the State match to support Grants Incentivizing the Construction of Affordable Rental Housing through Ordinance 21-12 (Bill 1, 2021), Relating to Grants Incentivizing the Construction of Affordable Rental Housing, and Ordinance 19-8 (Bill 7, 2019), Relating to Affordable Rental Housing Programs.

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 this message will cause the ceiling to be exceeded by \$230.9 million or 2.2% in FY 24 but is within the expenditure ceiling for FY 25. The excess in FY 24 is primarily due to funding for affordable housing.

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

THE 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 know that we can face big challenges when we come together. Our Administration is committed to taking action to provide better education, healthcare, affordable housing and economic opportunities for Hawai'i's people.

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The Honorable Scott K. Saiki
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We look forward to working with the Legislature to make Hawai'i a place where every person can pursue their goals and dreams.

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

Mahalo,

A handwritten signature in black ink, appearing to read "Josh Green".

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 #1 OPERATING ATTACHMENT
DEPARTMENT OF AGRICULTURE**

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 23-25 Current Executive Budget Request by MOF	A	201.68	-	18,563,436	201.68	-	19,060,054
	B	92.82	-	15,955,907	92.82	-	16,487,422
	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	55,299,845	324.00	14.50	56,187,270

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
AGR122/EA	Compost Reimbursement Program	A	-	-	-	500,000	-	-	-	500,000	-	-	-	500,000	-	-	-	500,000
AGR122/EB	Coconut Rhinoceros Beetle Control	A	-	-	-	1,500,000	-	-	-	1,500,000	-	-	-	1,500,000	-	-	-	1,500,000
AGR141/HA	Agricultural Park Special Fund ceiling increase for other current expenses and motor vehicle replacement	B	-	-	-	168,750	-	-	55,000	223,750	-	-	-	168,750	-	-	-	168,750
AGR141/HA	General funds for other current expenses	A	-	-	-	150,000	-	-	-	150,000	-	-	-	150,000	-	-	-	150,000
AGR171/BE	Da Bux program	A	-	-	-	500,000	-	-	-	500,000	-	-	-	500,000	-	-	-	500,000
AGR171/BE	General funds for marketing activities for agricultural products	A	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000	-	-	-	200,000
AGR192/AA	General funds for replacement of network infrastructure equipment	A	-	-	-	-	165,000	-	-	165,000	-	-	-	-	-	-	-	-

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	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
General	A	-	-	-	2,850,000	165,000	-	3,015,000	-	-	-	2,850,000	-	-	-	2,850,000
Special	B	-	-	-	168,750	-	55,000	223,750	-	-	-	168,750	-	-	-	168,750
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 By MOF			324.00	14.50						58,538,595	324.00	14.50						59,206,020
	General	A	201.68	-						21,578,436	201.68	-						21,910,054
	Special	B	92.82	-						16,179,657	92.82	-						16,656,172
	Federal Funds	N	0.75	-						6,151,568	0.75	-						6,151,568
	Other Federal Funds	P	3.25	6.00						2,859,322	3.25	6.00						2,859,322
	Private	R	-	-						-	-	-						-
	County	S	-	-						-	-	-						-
	Trust	T	-	-						812,962	-	-						812,962
	Inter-departmental Transfer	U	-	-						212,095	-	-						212,095
	American Rescue Plan Funds	V	-	-						-	-	-						-
	Revolving	W	25.50	8.50						10,744,555	25.50	8.50						10,603,847
	Other	X	-	-						-	-	-						-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	664.50	28.05	140,331,067	664.50	28.05	137,647,726
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	43.00	-	15,942,955	43.00	-	15,977,232
V	-	-	-	-	-	-
W	50.00	-	56,490,150	50.00	-	56,730,354
X	-	-	-	-	-	-
TOTAL	794.50	33.05	234,535,847	794.50	33.05	232,211,205

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
AGS 105/RA	Add funds for 1.00 FTE Permanent Position	A	1.00		35,000					35,000	1.00		70,000					70,000
AGS 111/DA	Add funds for Williams Photography Collection Purchase	A					250,000			250,000								-
AGS 131/EA	Add Funds and Establish 5.00 FTE Permanent Positions for State's Network	A	5.00		260,000	500,000				760,000	5.00		520,000	500,000				1,020,000
AGS 131/EA	Add Funds and 5.00 FTE Permanent Positions for ERP System Operations	A	5.00		205,500		6,000			211,500	5.00		411,000					411,000
AGS 131/ED	GPC Hardware Refresh	A					360,000			360,000				396,000				396,000
AGS 131/ED	Add funds for Frontline M365 F3 Licenses for frontline/blue collar workers	A				200,000				200,000			200,000					200,000
AGS 221/IA	Restore Funding for Four Authorized Positions	A			322,596					322,596			333,540					333,540
AGS 231/FB	Establish and Fully fund One (1) New Janitor Position for Kona	A	1.00		24,114					24,114	1.00		50,640					50,640
AGS 232/FF	HDO Add Funds for Tree Maintenance	A				209,500				209,500			76,100					76,100
AGS 807/FP	Additional funds for Vehicle Replacement	A							187,563	187,563						230,703		230,703
AGS 807/FR	Establish One (1) U Funded position and associated vehicle	U	1.00		55,036				52,275	107,311	1.00		115,581					115,581
AGS 879/OA	Add funds for Voting System Contract	A				2,518,308				2,518,308								-
AGS 881/LA	State Foundation on Culture and the Arts (SFCA) - Bishop Museum and 'Iolani Palace	A				9,500,000				9,500,000			9,500,000					9,500,000
										-								-
										-								-

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

Updated FB 23-25 Executive Budget by MOF SUBTTL:

13.00	-	902,246	12,927,808	616,000	-	239,838	14,685,892	13.00	-	1,500,761	10,276,100	396,000	-	230,703	12,403,564
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By MOF

General	A	12.00	-	847,210	12,927,808	616,000	-	187,563	14,578,581	12.00	-	1,385,180	10,276,100	396,000	-	230,703	12,287,983
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	1.00	-	55,036	-	-	-	52,275	107,311	1.00	-	115,581	-	-	-	-	115,581
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

807.50	33.05							249,221,739	807.50	33.05							244,614,769
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By MOF

General	A	676.50	28.05					154,909,648	676.50	28.05							149,935,709
Special	B	32.00	3.00					19,752,774	32.00	3.00							19,836,992
Federal Funds	N	5.00	1.00					904,994	5.00	1.00							904,994
Other Federal Funds	P	-	-					-	-	-							-
Private	R	-	-					-	-	-							-
County	S	-	-					-	-	-							-
Trust	T	-	1.00					1,113,907	-	1.00							1,113,907
Inter-departmental Transfer	U	44.00	-					16,050,266	44.00	-							16,092,813
American Rescue Plan Funds	V	-	-					-	-	-							-
Revolving	W	50.00	-					56,490,150	50.00	-							56,730,354
Other	X	-	-					-	-	-							-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF ATTORNEY GENERAL

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	392.44	22.53	46,337,460	389.44	22.53	45,235,165
B	26.40	1.00	4,450,137	24.40	1.00	4,488,009
N	-	5.71	11,714,145	-	5.71	11,714,145
P	156.64	1.66	25,726,190	156.24	1.16	22,232,217
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	1.00	-	6,271,855	1.00	-	6,293,690
U	120.20	31.60	19,710,520	115.60	21.10	19,637,332
V	-	-	-	-	-	-
W	31.10	1.00	7,277,633	31.10	1.00	7,370,517
X	-	-	-	-	-	-
TOTAL	727.78	63.50	121,487,940	717.78	52.50	116,971,075

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
ATG100AA	Add 0.5 Investigator position; convert 7.00 Investigators into exempt Special Agents; add funding for 3.00 Lead Forensic Analysts and other current expenses	A	0.50		285,000	95,000	19,000			399,000	0.50		285,000	95,000				380,000
ATG100AA	Add funds for e-Discovery software	A				200,000				200,000				300,000				300,000
ATG100AA	Add positions and funds for trial support services	A	2.00		58,000	106,000	10,600			174,600	2.00		119,700	56,000				175,700
ATG100AA	Add 1.00 Deputy Attorney General for the Transportation Division	U	1.00		95,120					95,120	1.00		188,600					188,600
ATG100AA	Add 1.00 Deputy Attorney General for the Health Division	U	1.00		95,120					95,120	1.00		188,600					188,600
ATG100AA	Add funding for Career Criminal Prosecution and Victim Witness programs	A				2,418,289				2,418,289				2,456,750				2,456,750
ATG100AA	Add funding for the Law Enforcements Standards Board	A				128,000		68,000		196,000				128,000	68,000			196,000
ATG100AA	Convert 2.00 Legal Clerks from interdepartmental funds to general funds; and redescribe 1.00 Legal Clerk to Legal Secretary	A	2.00		91,100					91,100	2.00		91,100					91,100
ATG100AA	Convert 2.00 Legal Clerks from interdepartmental funds to general funds; and redescribe 1.00 Legal Clerk to Legal Secretary	U	(2.00)		(134,808)					(134,808)	(2.00)		(134,808)					(134,808)
ATG100AB	Convert 4.00 positions and funding from general funds to special funds for the Medical Fraud Compliance Unit	A	(4.00)		(281,713)	(263,225)				(544,938)	(4.00)		(281,713)	(263,225)				(544,938)
ATG100AB	Convert 4.00 positions and funding from general funds to special funds for the Medical Fraud Compliance Unit	B	4.00		462,010	263,225				725,235	4.00		462,010	263,225				725,235
ATG100AB	Add 1.00 Deputy Attorney General for the Tax/Charities Division	B	1.00		95,120					95,120	1.00		188,600					188,600
ATG100AC	Add 1.00 Criminal Justice Planning Specialist and convert positions from general funds to federal funds	A	1.00	(0.02)	31,973					31,973	1.00	(0.02)	65,945					65,945
ATG100AC	Add 1.00 Criminal Justice Planning Specialist and convert positions from general funds to federal funds	N		0.02	1,265					1,265		0.02	1,265					1,265
ATG100AI	Add positions and funds for the Sex Offender Unit	P	3.00		339,480	30,000				369,480	3.00		339,480	30,000				369,480

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
ATG100CU	Convert 1.00 Office Assistant from general to revolving funds; and convert 1.00 Deputy Attorney General from interdepartmental to general funds	A	1.00	(1.00)	85,068					85,068	1.00	(1.00)	85,068					85,068
ATG100CU	Convert 1.00 Office Assistant from general to revolving funds	W		1.00	54,317					54,317		1.00	54,317					54,317
ATG100CU	Convert 1.00 Deputy Attorney General from interdepartmental to general funds	U	(1.00)		(193,828)					(193,828)	(1.00)		(193,828)					(193,828)
ATG100EA	Add funding for the Commission to Promote Unified Legislation	A				6,000				6,000			40,000					40,000
ATG500GF	Add 1.00 split funded Office Assistant for the Child Support Enforcement Agency	A	0.34		5,630					5,630	0.34		11,260					11,260
ATG500GF	Add 1.00 split funded Office Assistant for the Child Support Enforcement Agency	P	0.66		17,924					17,924	0.66		35,847					35,847
										-								-
										-								-

Updated FB 23-25 Executive Budget by MOF SUBTTL:

10.50	-	1,106,778	2,983,289	29,600	68,000	-	4,187,667	10.50	-	1,506,443	3,105,750	-	68,000	-	4,680,193
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By MOF

General	A	2.84	(1.02)	275,058	2,690,064	29,600	68,000	-	3,062,722	2.84	(1.02)	376,360	2,812,525	-	68,000	-	3,256,885
Special	B	5.00	-	557,130	263,225	-	-	-	820,355	5.00	-	650,610	263,225	-	-	-	913,835
Federal Funds	N	-	0.02	1,265	-	-	-	-	1,265	-	0.02	1,265	-	-	-	-	1,265
Other Federal Funds	P	3.66	-	357,404	30,000	-	-	-	387,404	3.66	-	375,327	30,000	-	-	-	405,327
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	(1.00)	-	(138,396)	-	-	-	-	(138,396)	(1.00)	-	48,564	-	-	-	-	48,564
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	1.00	54,317	-	-	-	-	54,317	-	1.00	54,317	-	-	-	-	54,317
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

738.28	63.50							125,675,607	728.28	52.50							121,651,268
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By MOF

General	A	395.28	21.51					49,400,182	392.28	21.51							48,492,050
Special	B	31.40	1.00					5,270,492	29.40	1.00							5,401,844
Federal Funds	N	-	5.73					11,715,410	-	5.73							11,715,410
Other Federal Funds	P	160.30	1.66					26,113,594	159.90	1.16							22,637,544
Private	R	-	-					-	-	-							-
County	S	-	-					-	-	-							-
Trust	T	1.00	-					6,271,855	1.00	-							6,293,690
Inter-departmental Transfer	U	119.20	31.60					19,572,124	114.60	21.10							19,685,896
American Rescue Plan Funds	V	-	-					-	-	-							-
Revolving	W	31.10	2.00					7,331,950	31.10	2.00							7,424,834
Other	X	-	-					-	-	-							-

FB 23-25 BUDGET

GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
A	116.46	71.00	93,968,607	116.46	71.00	79,447,049
B	45.50	24.00	138,630,603	45.50	24.00	138,971,753
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	201.00	160.00	274,261,145	201.00	160.00	261,173,785

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
BED120/SI	Cost Match and Working Capital for Federal Grants and Programs	B	-	-	-	1,150,000	-	-	-	1,150,000	-	-	-	1,150,000	-	-	-	1,150,000
BED130/TR	Fund Tourism Research Program Transferred from HTA Pursuant to Act 88, SLH 2021	A	-	-	-	2,994,167	-	-	-	2,994,167	-	-	-	3,382,618	-	-	-	3,382,618
BED142/AA	ASO Salary Differential	A	-	-	58,704	-	-	-	-	58,704	-	-	62,508	-	-	-	-	62,508
BED142/DE	Broadband Infrastructure Grant Program	A	-	-	-	5,000,000	-	-	-	5,000,000	-	-	-	-	-	-	-	-
BED143/TE	Restoration of Funding for HTDC Technology Marketing Specialist (Position No. 107907)	A	-	-	67,044	-	-	-	-	67,044	-	-	67,044	-	-	-	-	67,044
BED144/DA	Personal Services Adjustment to Correct Payroll Deficit for the Land Use Commission	A	-	-	17,665	-	-	-	-	17,665	-	-	17,665	-	-	-	-	17,665
BED144/DA	Increase Land Use Commission Travel Budget	A	-	-	-	25,060	-	-	-	25,060	-	-	-	25,060	-	-	-	25,060
BED144/PL	Restoration of Funding for Special Plans Project Analyst (Position No. 122606) and Restoration of Funds for OCE Reduced Pursuant to Act 88, SLH 2021	A	-	-	79,560	174,715	-	-	-	254,275	-	-	79,560	174,715	-	-	-	254,275
BED144/PL	Add 1.00 Permanent FTE and Funds for a Planner V Position, 2.00 Temporary FTE and Funds for Sustainability and Climate Specialist Positions, and 1.00 Temporary FTE and Funds for a Greenhouse Gas Sequestration Specialist Position, and OCE to Staff and Operate OPSD's Statewide Sustainability Branch	A	1.00	3.00	129,354	150,000	-	-	-	279,354	1.00	3.00	268,008	150,000	-	-	-	418,008
BED144/PZ	Increase Services on a Fee Basis to Provide Matching State Funds to Receive Federal Funds to Support the Administration of the Coastal Zone Management Program Pursuant to HRS Chapter 205A	A	-	-	-	500,000	-	-	-	500,000	-	-	-	500,000	-	-	-	500,000
BED150/KA	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	A	-	1.00	111,014	-	-	-	-	111,014	-	1.00	114,557	-	-	-	-	114,557
BED150/KA	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	B	-	1.00	120,000	200,000	-	-	-	320,000	-	1.00	120,000	200,000	-	-	-	320,000
BED150/KL	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	A	-	(1.00)	(111,014)	-	-	-	-	(111,014)	-	(1.00)	(114,557)	-	-	-	-	(114,557)
BED150/KL	Trf Positions and OCE Program ORG Code from BED 150KL to BED 150KA	B	-	(1.00)	(120,000)	(200,000)	-	-	-	(320,000)	-	(1.00)	(120,000)	(200,000)	-	-	-	(320,000)
BED160/HD	Dwelling Unit Revolving Fund Infusion, Statewide	A	-	-	-	250,000,000	-	-	-	250,000,000	-	-	-	250,000,000	-	-	-	250,000,000
BED160/HF	Rental Housing Revolving Fund Infusion for Affordable Rental Housing, Statewide	A	-	-	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000	-	-	-	200,000,000

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
BED170/KB	Full-year funding for Accountant V Established Pursuant to Act 219, SLH 2022	A	1.00	-	90,000	-	-	-	-	90,000	1.00	-	90,000	-	-	-	-	90,000
BED180/SA	Request to Increase Stadium Development Special Fund (SDSF) to Accommodate the \$49.5M General Fund Deposit	B	-	-	-	49,500,000	-	-	-	49,500,000	-	-	-	-	-	-	-	-

Updated FB 23-25 Executive Budget by MOF SUBTTL:	2.00	3.00	442,327	509,493,942	-	-	-	509,936,269	2.00	3.00	584,785	455,382,393	-	-	-	455,967,178
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By MOF																	
General	A	2.00	3.00	442,327	458,843,942	-	-	-	459,286,269	2.00	3.00	584,785	454,232,393	-	-	-	454,817,178
Special	B	-	-	-	50,650,000	-	-	-	50,650,000	-	-	-	1,150,000	-	-	-	1,150,000
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	203.00	163.00						784,197,414	203.00	163.00							717,140,963
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By MOF																	
General	A	118.46	74.00					553,254,876	118.46	74.00							534,264,227
Special	B	45.50	24.00					189,280,603	45.50	24.00							140,121,753
Federal Funds	N	6.00	7.00					6,216,660	6.00	7.00							7,049,536
Other Federal Funds	P	8.04	10.00					5,558,565	8.04	10.00							5,558,565
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					22,740,460	25.00	48.00							23,000,632
Other	X	-	-					-	-	-							-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF BUDGET AND FINANCE

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	200.50	-	4,015,448,017	200.50	-	3,750,563,752
B	-	-	377,575,000	-	-	377,575,000
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	70.00	-	21,221,917	70.00	-	21,449,888
U	-	-	4,000,000	-	-	4,000,000
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	115.00	-	20,618,909	115.00	-	21,098,222
TOTAL	385.50	-	4,438,863,843	385.50	-	4,174,686,862

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
BUF101/BA	Reallocation of Program Budget Analysts	A			214,656					214,656			275,076					275,076
BUF101/BA	Scanning and Digitizing of Documents	A				250,000				250,000								-
BUF115/CA	1.00 FTE Accountant VI Postion and Funds - FAD Treasury	A	1.00		37,062					37,062	1.00		76,788					76,788
BUF115/CA	Unclaimed Property Trust Fund Celing Increase	T				3,000,000				3,000,000				3,000,000				3,000,000
BUF141/FA	1.00 FTE Program Spclt Position and Funds - Employees' Retirement System	X	1.00		56,216	300	2,400			58,916	1.00		116,466	1,600				118,066
BUF143/EU	1.00 FTE Investment Offcr Postion and Funds - Hawai'i Employer-Union Health Benefits Trust	T	1.00		123,000					123,000	1.00		246,000					246,000
BUF143/EU	Overtime for Member Services - Hawai'i Employer-Union Health Benefits Trust	T			79,400					79,400			83,200					83,200
BUF151/HA	4.00 FTE Positions and Funds - Office of the Public Defender	A	4.00		149,015					149,015	4.00		302,280					302,280

Updated FB 23-25 Executive Budget by MOF SUBTTL:		7.00	-	659,349	3,250,300	2,400	-	-	3,912,049	7.00	-	1,099,810	3,001,600	-	-	-	4,101,410
By MOF																	
General	A	5.00	-	400,733	250,000	-	-	-	650,733	5.00	-	654,144	-	-	-	-	654,144
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	1.00	-	202,400	3,000,000	-	-	-	3,202,400	1.00	-	329,200	3,000,000	-	-	-	3,329,200
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	1.00	-	56,216	300	2,400	-	-	58,916	1.00	-	116,466	1,600	-	-	-	118,066

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
GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			392.50	-						4,442,775,892	392.50	-					4,178,788,272
By MOF																	
	General	A	205.50	-						4,016,098,750	205.50	-					3,751,217,896
	Special	B	-	-						377,575,000	-	-					377,575,000
	Federal Funds	N	-	-						-	-	-					-
	Other Federal Funds	P	-	-						-	-	-					-
	Private	R	-	-						-	-	-					-
	County	S	-	-						-	-	-					-
	Trust	T	71.00	-						24,424,317	71.00	-					24,779,088
	Inter-departmental Transfer	U	-	-						4,000,000	-	-					4,000,000
	American Rescue Plan Funds	V	-	-						-	-	-					-
	Revolving	W	-	-						-	-	-					-
	Other	X	116.00	-						20,677,825	116.00	-					21,216,288

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	-	-	-	-	-	-
B	525.00	14.00	101,000,525	525.00	14.00	102,580,626
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	8.00	4.00	3,440,859	8.00	4.00	3,480,044
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	533.00	18.00	104,441,384	533.00	18.00	106,060,670

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	
CCA191/AA	King Kalakaua Building, Non-recurring	A	-	-	-	2,940,000	-	-	-	-	2,940,000	-	-	-	2,940,000	-	-	-	2,940,000
CCA107/IA	Transfer out 1 position and ceiling from HPEAP to DO/ASO	B	(1.00)	-	(106,511)	-	-	-	-	-	(106,511)	(1.00)	-	(110,334)	-	-	-	-	(110,334)
CCA191/AA	Transfer in 1 position and ceiling from HPEAP to DO/ASO	B	1.00	-	106,511	-	-	-	-	-	106,511	1.00	-	110,334	-	-	-	-	110,334
CCA191/AH	Office of Administrative Hearings Computers and Equipment Non-Recurring	B	-	-	-	-	29,000	-	-	-	29,000	-	-	-	-	-	-	-	-
CCA191/AH	Office of Administrative Hearings Travel	B	-	-	-	15,000	-	-	-	-	15,000	-	-	-	15,000	-	-	-	15,000
CCA191/AI	Productivity Software	B	-	-	-	50,000	-	-	-	-	50,000	-	-	-	50,000	-	-	-	50,000
CCA191/AI	Add 1 position and funds	B	1.00	-	131,200	-	-	-	-	-	131,200	1.00	-	131,200	-	-	-	-	131,200

Updated FB 23-25 Executive Budget by MOF SUBTTL:		1.00	-	131,200	3,005,000	29,000	-	-	3,165,200	1.00	-	131,200	3,005,000	-	-	-	3,136,200
By MOF																	
General	A	-	-	-	2,940,000	-	-	-	2,940,000	-	-	-	2,940,000	-	-	-	2,940,000
Special	B	1.00	-	131,200	65,000	29,000	-	-	225,200	1.00	-	131,200	65,000	-	-	-	196,200
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 By MOF			534.00	18.00						107,606,584	534.00	18.00						109,196,870
	General	A	-	-						2,940,000	-	-						2,940,000
	Special	B	526.00	14.00						101,225,725	526.00	14.00						102,776,826
	Federal Funds	N	-	-						-	-	-						-
	Other Federal Funds	P	-	-						-	-	-						-
	Private	R	-	-						-	-	-						-
	County	S	-	-						-	-	-						-
	Trust	T	8.00	4.00						3,440,859	8.00	4.00						3,480,044
	Inter-departmental Transfer	U	-	-						-	-	-						-
	American Rescue Plan Funds	V	-	-						-	-	-						-
	Revolving	W	-	-						-	-	-						-
	Other	X	-	-						-	-	-						-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF DEFENSE

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	170.25	72.75	35,260,226	168.25	69.25	32,871,324
B	-	-	500,000	-	-	500,000
N	9.50	29.50	10,856,437	6.50	25.50	10,612,580
P	118.25	116.25	79,209,303	118.25	115.25	74,872,846
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	2.00	500,000	-	2.00	500,000
X	-	-	-	-	-	-
TOTAL	298.00	220.50	126,325,966	293.00	212.00	119,356,750

Prog ID/Org	Description	MOF	FY 24							FY 25									
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	
DEF110/AA	Add Funds for the Hawai'i Engineering (HIENG) Defunded Positions	A			121,446													122,898	122,898
DEF110/AA	Add Funds and Position Counts for the Tractor Operator, Pos. No. 17585 and Power Mower Operator, Pos. No. 30003	P		0.50	25,794								0.50					27,246	27,246
DEF110/AA	Add Funds for the HIENG Multi-Skilled Pay Differential	A			18,840													19,800	19,800
DEF110/AA	Add funds and Convert 1.00 GL III to 0.25A and 0.75P	A	(0.75)		13,272								(0.75)					13,935	13,935
DEF110/AA	Add funds and Convert 1.00 GL III to 0.25A and 0.75P	P	0.75		39,816								0.75					41,805	41,805
DEF110/AA	Add Funds for the HIENG Engineers Pay Differential	A			30,420													30,420	30,420
DEF110/AA	Add Funds for the State and Local Cybersecurity Grant Program (SLCGP) State Match Fund and Federal Fund Ceiling Increases	A				1,120,750												1,440,857	1,440,857
DEF110/AA	Add Funds for the SLCGP State Match Fund and Federal Fund Ceiling Increases	P				4,483,000												3,362,000	3,362,000
DEF114/YC	Add Funds for Repair and Maintenance Costs for the Hilo Hazmat Ceiling Remediation	A				125,000													-
DEF114/YC	Add Funds for the Youth Challenge academy (YCA) Defunded Positions	A			121,222													121,222	121,222
DEF114/YC	Add Funds for YCA Salary Increases	A			75,421													75,421	75,421
DEF114/YC	Add Funds for YCA Salary Increases	P			226,552													226,552	226,552
DEF118/AD	Add Funds for the Purchase of Bucket Truck for the Siren Maintenance	A						145,000											-
DEF118/AD	Add Funds for the Salary Gap of Various Hawai'i Emergency Management Agency (HIEMA) Positions	A			127,942													127,942	127,942
DEF118/AD	Add Funds and Position Counts to Convert Certain Emergency Mgmt. Performance Grant Positions under HIEMA to General Funds	A		30.00	1,747,956													1,747,956	1,747,956
DEF118/AD	Add Funds and Position Counts to Convert Certain Emergency Mgmt. Performance Grant Positions under HIEMA to General Funds	N		(30.00)	(1,642,110)													(1,642,110)	(1,642,110)

Updated FB 23-25 Executive Budget by MOF SUBTTL:

-	0.50	906,571	5,728,750	145,000	-	-	6,780,321	-	0.50	913,087	4,802,857	-	-	-	5,715,944
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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	(0.75)	30.00	2,256,519	1,245,750	145,000	-	-	3,647,269	(0.75)	30.00	2,259,594	1,440,857	-	-	-	3,700,451
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	(30.00)	(1,642,110)	-	-	-	-	(1,642,110)	-	(30.00)	(1,642,110)	-	-	-	-	(1,642,110)
	Other Federal Funds	P	0.75	0.50	292,162	4,483,000	-	-	-	4,775,162	0.75	0.50	295,603	3,362,000	-	-	-	3,657,603
	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			298.00	221.00						133,106,287	293.00	212.50						125,072,694
By MOF																		
	General	A	169.50	102.75						38,907,495	167.50	99.25						36,571,775
	Special	B	-	-						500,000	-	-						500,000
	Federal Funds	N	9.50	(0.50)						9,214,327	6.50	(4.50)						8,970,470
	Other Federal Funds	P	119.00	116.75						83,984,465	119.00	115.75						78,530,449
	Private	R	-	-						-	-	-						-
	County	S	-	-						-	-	-						-
	Trust	T	-	-						-	-	-						-
	Inter-departmental Transfer	U	-	-						-	-	-						-
	American Rescue Plan Funds	V	-	-						-	-	-						-
	Revolving	W	-	2.00						500,000	-	2.00						500,000
	Other	X	-	-						-	-	-						-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF EDUCATION

		FY 24			FY 25																							
		MOF	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount																				
FB 23-25 Current Executive Budget Request by MOF		A	19,658.75	2,007.50	2,089,865,547	19,658.75	2,007.50	2,113,352,523	Prog ID/Org	Description	MOF	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	
EDN100/BJ	Add 6.0 Permanent positions to provide statewide services and supports to Alternative Learning Programs, Supports and Services (ALPSS) programs. 6.0 PERM FTE: 1.0 Perm FTE Educational Specialist VIII; 2.0 Perm FTE Educational Specialist VII; 2.0 Perm FTE State Office Teachers; 1.0 Perm FTE Secretary IV. Additional funding is to be used for personnel and to meet programmatic needs. Formalize the transfer of funds (\$1.9M) from 18206 Obj 2744. An informal agreement has been established to access funds from 18206 Obj 2744 to fund positions established for Alternative Learning Programs statewide. ALTERNATIVE PROGRAMS 18864 6301	A	6.00	-	1,639,438	300,000		1,939,438												6.00	-	1,639,438	300,000					1,939,438
EDN100/BJ	Transfer-out \$1.9M from Olomana School (18206) to the Alternative Learning Program (18864) EDN100/BJ. OLOMANA SCHOOL 18206 7911	A				(1,900,000)		(1,900,000)														(1,900,000)					(1,900,000)	
EDN100/BS	Add 1.0 PERM ROTC Instructor position for High School. JR RES OFFICER TRNG CORP 16158 6302	A	1.00					-				1.00															-	
EDN100/BX	Requesting 25 FTE Bilingual/Bicultural School Home Assistant (BSHA) positions for FY 24 and an additional 25 FTE BSHA positions for FY 25 assigned to Complex Areas for deployment at schools; and \$ 100,000 in B Funds for use of translation for both vital documents and other informative documents. VULNERABLE POPULATIONS B1129 8034	A	25.00		1,045,200	100,000		1,145,200				50.00		2,090,400	100,000												2,190,400	
EDN100/CJ	Add 2.0 Perm FTE for an Evaluation Specialist II and Institutional Analyst II for Hawaiian Education programming in the Office of Hawaiian Education (OHE). HAWAIIAN STUDIES 16807 6305	A	2.00					-				2.00															-	
EDN100/CJ	Add 3.0 Perm FTE and funds for 1.0 Account Clerk, 1.0 Secretary I, and 1.0 Education Specialist II for the Office of Hawaiian Education (OHE). An additional \$28,792 is requested to supplement existing funding (\$162,782) for these positions. HAWAIIAN STUDIES 16807 5333	A	3.00	-	28,792			28,792				3.00	-	28,792													28,792	
EDN150/SA	Additional funds are needed to pay for contracted skilled nursing services. More than 400 students require skilled nursing services at nearly 200 schools statewide. SKILLED NURSING SERVICES 15623 8076	A					6,010,000	6,010,000							6,010,000												6,010,000	
EDN150/SA	Funding is requested to provide (1) Contracted speech-language pathology (SLP) services statewide and (2) Professional development opportunities for Department speech-language pathologists. SPED RELATED SERVICES 15192 5447	A					1,300,000	1,300,000							1,300,000												1,300,000	
EDN150/VA	Requesting "B" funds to supplement contracted costs for Applied Behavior Analysis services provided to students with significant behavioral and/or social-communication deficits. APPLIED BEHAVIOR ANALYSIS 15624 7913	A					15,000,000	15,000,000							10,000,000												10,000,000	

Prog ID/Org	Description	MOF	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
EDN150/VA	Requesting 74 Applied Behavior Analysis positions previously funded through "A1" funds in this program to become permanent appropriated positions. Current "A1" funding is short. APPLIED BEHAVIOR ANALYSIS 15624 8079	A	74.00		4,028,713					4,028,713	74.00		4,028,713					4,028,713
EDN150/VA	Requesting 1.0 FTE Perm Educational Specialist III position for the new Intensive Program Support Section in the Exceptional Support Branch. SPECIAL EDUCATION SERVICES 25037 7857	A	1.00							-	1.00							-
EDN150/YK	Requesting 6.0 new FTE positions. These positions are currently temporarily funded on a year-to-year basis and the Medicaid Reimbursement Section will continue to self-fund these positions with the Federal Revenue Maximization revolving fund. FEDERAL REVENUE MAXIMIZATION PROGRAM 18453 7846	W	6.00	-	552,564	345,000				897,564	6.00	-	548,316	345,000				893,316
EDN200/GB	Add 1.0 perm Secretary to support the Office of Curriculum and Instructional Design (OCID) INSTRUCTIONAL DEVELOPMENT-ADMIN SVCS 25023 7908	A	1.00							-	1.00							-
EDN200/GC	In partnership with the University of Hawaii (UH), develop a Kaiapuni (Hawaiian Language Immersion Program) Kindergarten Entry Assessment (KEA) in Olelo Hawaii that aligns with the adopted English language KEA and adds elements to reflect Hawaiian language, culture, and community that are critical to the Kaiapuni educational mission. KINDERGARTEN ENTRY ASSESSMENT B1123 8082	A			252,995					252,995			215,381					215,381
EDN200/GC	The Educational Specialist II: Early Childhood position will support early literacy and serve as a programmatic liaison between the students in pre-kindergarten years through grade 3 INSTRUCTIONAL SERVICES 25024 7879	A	1.00	-	110,136					110,136	1.00	-	110,136					110,136
EDN200/GD	Add funds for a physical and mental health direct service referral management system of care, to ensure all students across the state receive on-demand and scheduled care, treatment planning, care management, crisis consultation, reporting and follow-through. STUDENT SUPPORT SERVICES 25237 7273	A				1,700,000				1,700,000				1,700,000				1,700,000
EDN200/GD	Requesting 1.0 FTE Program Support Development Specialist III, 1.0 FTE Secretary II, and 1.0 FTE Program Specialist IV to administer the School Health Section. These positions are currently temporarily funded on a year-to-year basis. SCHOOL HEALTH ADMINISTRATION 25225 6263	A	3.00	-	255,560					255,560	3.00	-	255,560					255,560
EDN200/GN	Establish and fill a District Educational Specialist (DES), Add a 6.0 FTE perm District Educational Specialists to ensure effective SEL and mental health supports and services, especially for students qualified under IDEA and Section 504 and those in vulnerable populations, are in place at all schools statewide. The Department supports this need and requests funding for FY 2024 and beyond. COMPLEX AREA SBBH SERVICES 25242 7861	A	6.00	-	660,816					660,816	6.00	-	660,816					660,816
EDN200/GQ	This request is for an additional 1.00 perm FTE Community Homeless Liaison position to support vulnerable students in the Nanakuli Waianae Complex Area. No additional funds are requested. HOMELESS CONCERNS 25759 7851	A	1.00							-	1.00							-
EDN300/KD	Add 1.0 Perm Communications Specialist II FTE to support Communications Branch core functions and meet increased demands that have been placed on the communications team. COMMUNICATIONS & COMMUNITY AFFAIRS 33027 7283	A	1.00							-	1.00							-

Prog ID/Org	Description	MOF	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
EDN300/KO	Request funds to maintain the Employee Assistance Program (EAP) for all Department employees -- full-time, part-time, or temporary -- who may need to utilize EAP professional counseling services. WORKERS COMPENSATION-ADMINISTRATION 23052 7303	A				15,000				15,000				15,000				15,000
EDN300/KO	Add 1.00 Perm FTE for an Office Assistant III position to serve as receptionist for the Office of Information Technology Services (OITS) and Office of Talent Management (OTM) at Dole Cannery. Position is essential for day-to-day operations; responsibilities must otherwise be covered by having current employees rotate duties. PERSONNEL MANAGEMENT 33722 5395	A	1.00							-	1.00							-
EDN400/MC	Additional funding is required to support the maintenance fee for the new federally compliant backup and storage system for the Hawaii Child Nutrition Program (HCNP) online Application and Claiming system. HCNP MAINTENANCE OF EFFORT FY23 35186 7882	A				140,000				140,000				140,000				140,000
EDN400/OC	Funding for Hawaii Department of Education schools and offices to receive critical Active Threat Response Training in order to properly plan, respond, and be prepared for tragic events such as school shootings. SAFETY, SECURITY & EMERGENCY PREP 37932 7926	A				300,000				300,000				300,000				300,000
EDN400/RR	The Department of Education is still left with a \$3 million reduction in EDN400 since Act 248 SLH 2022 (HB1600 CD1) restored only \$52,877,341 of the \$55,877,341 reduction that was previously imposed. RECONCILE TO EDN400 94099 7964	A				3,000,000				3,000,000				3,000,000				3,000,000
EDN700/PK	EOEL Public pre-k expansion	A	13.00		1,269,828	120,600	1,340,000			2,730,428	126.00		6,948,388	692,995				7,641,383
EDN700/PK	Position Requests for EOEL	A	2.00		177,257					177,257	2.00		177,257					177,257

Updated FB 23-25 Executive Budget by MOF SUBTTL:

147.00	-	10,021,299	26,430,600	1,340,000	-	-	37,791,899	285.00	-	16,703,197	22,002,995	-	-	-	38,706,192
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By MOF

General	A	141.00	-	9,468,735	26,085,600	1,340,000	-	-	36,894,335	279.00	-	16,154,881	21,657,995	-	-	-	37,812,876
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	6.00	-	552,564	345,000	-	-	-	897,564	6.00	-	548,316	345,000	-	-	-	893,316
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

20,570.25	2,147.00						2,542,190,175	20,708.25	2,147.00			2,566,692,378
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By MOF

General	A	19,799.75	2,007.50				2,126,759,882	19,937.75	2,007.50			2,151,165,399
Special	B	23.00	-				57,321,328	23.00	-			57,345,366
Federal Funds	N	720.50	136.50				262,837,143	720.50	136.50			262,837,143
Other Federal Funds	P	-	1.00				13,053,793	-	1.00			13,053,793
Private	R	-	-				150,000	-	-			150,000
County	S	-	-				-	-	-			-
Trust	T	-	-				13,390,000	-	-			13,390,000
Inter-departmental Transfer	U	-	-				7,495,605	-	-			7,495,605
American Rescue Plan Funds	V	-	-				-	-	-			-
Revolving	W	27.00	2.00				61,182,424	27.00	2.00			61,255,072
Other	X	-	-				-	-	-			-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF EDUCATION - LIBRARIES

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	564.50	-	44,119,683	564.50	-	45,320,893
B	-	-	4,000,000	-	-	4,000,000
N	-	-	1,365,244	-	-	1,365,244
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	564.50	-	49,484,927	564.50	-	50,686,137

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
EDN407/QM	Two (2) Permanent Librarian VI for Hawaii and Maui Islands	A	2.00		148,248					148,248	2.00		148,248					148,248
EDN407/QM	One (1) Permant Janitor for Hawaii Island	A	1.00		48,228					48,228	1.00		48,228					48,228
EDN407/QM	One (1) Permant Delivery Driver for Hawaii Island	A	1.00		55,800					55,800	1.00		55,800					55,800
EDN407/QM	Funding for public awareness	A				300,000				300,000				300,000				300,000

Updated FB 23-25 Executive Budget by MOF SUBTTL:

	4.00	-	252,276	300,000	-	-	-	552,276	4.00	-	252,276	300,000	-	-	-	552,276
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By MOF

General	A	4.00	-	252,276	300,000	-	-	552,276	4.00	-	252,276	300,000	-	-	-	552,276
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

	568.50	-			50,037,203	568.50	-	51,238,413
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By MOF

General	A	568.50	-		44,671,959	568.50	-	45,873,169
Special	B	-	-		4,000,000	-	-	4,000,000
Federal Funds	N	-	-		1,365,244	-	-	1,365,244
Other Federal Funds	P	-	-		-	-	-	-
Private	R	-	-		-	-	-	-
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 #1 OPERATING ATTACHMENT
OFFICE OF THE GOVERNOR

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 23-25 Current Executive Budget Request by MOF	A	23.00	39.00	6,221,153	23.00	39.00	6,319,274
	B	-	-	-	-	-	-
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	-	-	-	-	-	-
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		23.00	39.00	6,221,153	23.00	39.00	6,319,274

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		
GOV100/BB	Reestablish Chief Negotiator Position	A	1.00		130,000						130,000	1.00		130,000						130,000

Updated FB 23-25 Executive Budget by MOF SUBTTL:

By MOF

General	A	1.00	-	130,000	-	-	-	-	-	130,000	1.00	-	130,000	-	-	-	-	-	130,000
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

By MOF

General	A	24.00	39.00							6,351,153	24.00	39.00							6,449,274
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
GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			204.00	2.00						65,311,961	204.00	2.00					65,679,870
By MOF																	
	General	A	200.00	-						26,428,191	200.00	-					26,796,100
	Special	B	-	-						4,824,709	-	-					4,824,709
	Federal Funds	N	4.00	2.00						23,318,527	4.00	2.00					23,318,527
	Other Federal Funds	P	-	-						-	-	-					-
	Private	R	-	-						-	-	-					-
	County	S	-	-						-	-	-					-
	Trust	T	-	-						3,740,534	-	-					3,740,534
	Inter-departmental Transfer	U	-	-						-	-	-					-
	American Rescue Plan Funds	V	-	-						-	-	-					-
	Revolving	W	-	-						7,000,000	-	-					7,000,000
	Other	X	-	-						-	-	-					-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF HUMAN SERVICES

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	1,224.16	13.50	1,374,735,230	1,224.16	13.50	1,382,205,488
B	1.56	-	12,048,451	1.56	-	12,055,397
N	996.03	60.50	2,643,124,111	996.03	60.50	2,643,177,473
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	22.00	14,489,743	77.00	22.00	14,592,720
X	-	-	-	-	-	-
TOTAL	2,298.75	96.00	4,070,037,932	2,298.75	96.00	4,077,671,475

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
HMS222/HA	Add General Funds to the State Rent Supplement Program (RSP)	A				6,000,000												6,500,000
HMS224/HS	Additional Funding to Increase All State HPO Contract Amounts 5%	A				1,320,000												1,320,000
HMS229/HA	Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment	N	1.00	(1.00)														-
HMS229/HA	Convert 3.00 FTE Positions from Temporary to Permanent and Add Funds for Equipment	W	2.00	(2.00)				2,600										-
HMS236/LC	Additional General Funding for Pohulani Lease	A				410,000												420,000
HMS236/LC	Additional funds for operating costs - security guards	A				543,253												543,253
HMS236/LC	Additional funds for operating costs - security guards	N				409,823												409,823
HMS301/SA	Additional funds for contract services for Child Protective Services	A				2,450,000												2,450,000
HMS301/SA	Additional Funds for Other Current Expenses for Child Protective Services	A				1,809,461												1,809,461
HMS302/DA	Operational expenses for Preschool Open Doors (POD) Expansion	A				500,000												-
HMS303/WP	Supplemental Funding for Foster Care Board Payments	A				500,000												500,000
HMS305/PK	Expansion of the Preschool Open Doors (POD) Program	A				38,800,000												38,800,000
HMS401/PE	Increase Payments to Private Professional Services Providers	A				25,000,000												20,000,000
HMS401/PE	Increase Payments to Private Professional Services Providers	N				42,833,212												42,393,822
HMS501/YA	Additional Contract Expenses at the Office of Youth Services	A				467,500												467,500
HMS501/YA	Additional Accountant IV for the Office of Youth Services	A	1.00			30,456												63,096
HMS601/TA	Add 2.00 Permanent RN IVs for Oahu (1.00) and West Hawaii (1.00)	A	2.00			114,324												236,424
HMS601/TA	Additional Funds for Other Current Expenses for Adult Protective and Community Services	A				91,623												91,623
HMS802/GA	Ceiling Increase for Randolph-Sheppard Revolving Account, \$415,276 Non-recurring	W				669,800												669,800
HMS901/MA	Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid IIIs	A	1.20			73,094												75,170

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
HMS901/MA	Change Means of Financing and Redescribe Position #s 118589 and 46378, Social Service Aid IIIs	N	(1.20)		(16,849)						(16,849)	(1.20)		(13,986)				(13,986)
HMS901/MA	Maintenance and enhancement of the DHS/SSD, Local Area Network	A				227,170	845,283				1,072,453			102,170				102,170
HMS902/IA	Convert 1.00 FTE, Research Officer 103031, from Temporary to Permanent	A	0.50	(0.50)							-	0.50	(0.50)					-
HMS902/IA	Convert 1.00 FTE, Research Officer 103031, from Temporary to Permanent	N	0.50	(0.50)							-	0.50	(0.50)					-
HMS903/FA	Add 3.00 Perm FTEs, (2) Eligibility Program Specialist IVs and (1) Office Assistant IV, for SORS Office	A	1.59		42,440						42,440	1.59		88,213				88,213
HMS903/FA	Add 3.00 Perm FTEs, (2) Eligibility Program Specialist IVs and (1) Office Assistant IV, for SORS Office	N	1.41		61,723						61,723	1.41		128,292				128,292
HMS903/FA	Add 2.00 Perm OA III Positions and Funds for Investigations Office	A	1.06		19,118	848	2,650				22,616	1.06		40,144	1,696			41,840
HMS903/FA	Add 2.00 Perm OA III Positions and Funds for Investigations Office	N	0.94		27,805	747	2,350				30,902	0.94		58,384	1,514			59,898
HMS903/FA	Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants	A				1,552,000					1,552,000			1,552,000				1,552,000
HMS903/FA	Continuous Funding of Rental Assistance Subsidies for First-to-Work Program Participants	N				9,532,000					9,532,000			9,532,000				9,532,000
HMS904/AA	Convert 1.00 Temp OA III 117103 in the Office of the Director to Perm	A	1.00	(1.00)							-	1.00	(1.00)					-
HMS904/AA	Add Funds for LGBTQ+ Commission Operational Expenses	A				20,000					20,000			20,000				20,000
HMS904/AA	Add Funds for OCE for Hawaii State Commission on Fatherhood	A				2,400					2,400			2,400				2,400

Updated FB 23-25 Executive Budget by MOF SUBTTL:

13.00	(5.00)	352,111	133,139,837	852,883	-	-	134,344,831	13.00	(5.00)	675,737	127,587,062	-	-	-	128,262,799
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By MOF

General	A	8.35	(1.50)	279,432	79,694,255	847,933	-	-	80,821,620	8.35	(1.50)	503,047	74,580,103	-	-	-	75,083,150
Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	2.65	(1.50)	72,679	52,775,782	2,350	-	-	52,850,811	2.65	(1.50)	172,690	52,337,159	-	-	-	52,509,849
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	2.00	(2.00)	-	669,800	2,600	-	-	672,400	2.00	(2.00)	-	669,800	-	-	-	669,800
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

2,311.75	91.00							4,204,382,763	2,311.75	91.00							4,205,934,274
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By MOF

General	A	1,232.51	12.00					1,455,556,850	1,232.51	12.00							1,457,288,638
Special	B	1.56	-					12,048,451	1.56	-							12,055,397
Federal Funds	N	998.68	59.00					2,695,974,922	998.68	59.00							2,695,687,322
Other Federal Funds	P	-	-					18,460,916	-	-							18,460,916
Private	R	-	-					10,000	-	-							10,000
County	S	-	-					-	-	-							-
Trust	T	-	-					-	-	-							-
Inter-departmental Transfer	U	-	-					7,169,481	-	-							7,169,481
American Rescue Plan Funds	V	-	-					-	-	-							-
Revolving	W	79.00	20.00					15,162,143	79.00	20.00							15,262,520
Other	X	-	-					-	-	-							-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 23-25 Current Executive Budget Request by MOF	A	88.00	-	24,706,926	88.00	-	25,919,882
	B	-	-	700,000	-	-	700,000
	N	-	-	-	-	-	-
	P	-	-	-	-	-	-
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	2.00	-	5,173,326	2.00	-	5,177,980
	V	-	-	-	-	-	-
	W	-	-	-	-	-	-
	X	-	-	-	-	-	-
TOTAL		90.00	-	30,580,252	90.00	-	31,797,862

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
HRD102/QA	Add one permanent position and funds for the EEO Program	A	1.00	-	52,344	-	-	-	-	52,344	1.00	-	108,521	-	-	-	-	108,521
HRD191/AA	Add funds for department-wide computer desktop and network switch gear replacement	A	-	-	-	113,845	136,155	-	-	250,000	-	-	-	-	-	-	-	-

Updated FB 23-25 Executive Budget by MOF SUBTTL:		1.00	-	52,344	113,845	136,155	-	-	302,344	1.00	-	108,521	-	-	-	-	108,521
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By MOF

General	A	1.00	-	52,344	113,845	136,155	-	-	302,344	1.00	-	108,521	-	-	-	-	108,521
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		91.00	-						30,882,596	91.00	-						31,906,383
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By MOF

General	A	89.00	-						25,009,270	89.00	-						26,028,403
Special	B	-	-						700,000	-	-						700,000
Federal Funds	N	-	-						-	-	-						-
Other Federal Funds	P	-	-						-	-	-						-
Private	R	-	-						-	-	-						-
County	S	-	-						-	-	-						-
Trust	T	-	-						-	-	-						-
Inter-departmental Transfer	U	2.00	-						5,173,326	2.00	-						5,177,980
American Rescue Plan Funds	V	-	-						-	-	-						-
Revolving	W	-	-						-	-	-						-
Other	X	-	-						-	-	-						-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF HEALTH

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 23-25 Current Executive Budget Request by MOF	A	2,291.07	184.50	528,570,343	2,291.07	184.50	543,447,449
	B	157.85	16.00	214,877,857	157.85	16.00	215,472,439
	N	193.05	81.40	88,666,956	193.05	81.40	115,218,007
	P	85.25	118.85	53,985,883	85.25	118.85	97,177,732
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	11.00	4.00	7,808,106	11.00	4.00	7,829,972
	V	-	-	-	-	-	-
	W	54.00	-	263,144,144	54.00	-	263,320,472
	X	-	-	-	-	-	-
TOTAL		2,792.22	404.75	1,157,053,289	2,792.22	404.75	1,242,466,071

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
HTH100/DG	Add Electrician I and Painter I positions and fund unfunded perm Janitor II #17702 for Hansens Disease Branch - Kalaupapa Settlement to add capacity, as well as restore capacity for positions lost or unfunded by Act 009, SLH 2020.	A	2.00		90,006					90,006	2.00		189,012					189,012
HTH131/DC	Address underfunded salary for #110691 Physician	N			21,652					21,652			26,452					26,452
HTH420/AN	Request positions and operating funds for the provision of Certified Community Behavioral Health Clinic services - Kauai	A	4.00		175,530	89,200	73,165			337,895	4.00		363,168	89,200				452,368
HTH420/HB	Request 1.00 permanent position, General Professional VII	A	1.00		46,920					46,920	1.00		97,212					97,212
HTH420/HL	Add 2.00 temp Psychiatrist-Outpatient Positions	A		2.00	220,500					220,500		2.00	441,000					441,000
HTH420/HL	Request positions and operating funds for the provision of Certified Community Behavioral Health Clinic services - Hawaii	A	8.00		326,298	488	73,164		26,200	426,150	8.00		676,127					676,127
HTH420/HM	Request positions and operating funds for the provision of Certified Community Behavioral Health Clinic services - Maui	A	4.00		215,664	103,700				319,364	4.00		445,523	103,700				549,223
HTH430/HQ	Add 148.00 FTE Permanent Positions to Meet Staffing Requirement for 4 New Units and the Increase in Census at the Hawaii State Hospital.	A	148.00		4,279,068					4,279,068	148.00		8,558,136					8,558,136
HTH460/HO	Provide additional funding for Mental Health Services throughout the State.	A				6,021,000				6,021,000				6,323,100				6,323,100
HTH501/JO	Request to Add four (4) new Social Worker/Human Services Professional IV positions in the Case Management Branch to address enrollment growth.	A	4.00		121,824					121,824	4.00		252,384					252,384
HTH590/GP	Request to restore (#24047, #26596) and fully fund #30538, Para Medical Assistant III Posns defunded in Act 9, SLH 2020.	A	2.00		162,028					162,028	2.00		196,062					196,062
HTH595/KA	Increase Other Current Expenses.	A				10,000				10,000				10,000				10,000

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	
HTH596/KM	Add 1.00 Environment Health Specialist V and 3.00 Environmental Health Specialist III positions and funds to establish a hemp organizational segment for hemp regulatory function in OMCCR.	A	4.00		125,646	109,200	10,000				244,846	4.00		260,304	109,200				369,504
HTH596/KM	Transfer in ceiling for Hawaii Hemp Processing Special Fund from HTH610 Food and Drug Branch to implement and enforce HRS Chapter 328G, Hemp Processors. Ceiling comprised of Other Current Expenses (OCE) only.	B				50,000					50,000				50,000				50,000
HTH610/FP	Transfer Out Hawaii Hemp Processing Special Fund from Food and Drug Branch to Office of Medical Cannabis Control and Regulation.	B				(50,000)					(50,000)				(50,000)				(50,000)
HTH720/MP	Establish 3 New Positions to perform Administrative Support Services and Conduct Surveys	A	1.05		35,922	(35,922)					-	1.05		74,567	(74,567)				-
HTH720/MP	Establish 3 New Positions to perform Administrative Support Services and Conduct Surveys	B	0.50		16,203	(16,203)					-	0.50		34,028	(34,028)				-
HTH720/MP	Establish 3 New Positions to perform Administrative Support Services and Conduct Surveys	P	1.45		69,211	(69,211)					-	1.45		143,847	(143,847)				-
HTH760/MS	Full funding for current Pemanent Staff	A			158,132	7,000	21,000				186,132			161,844	7,000	5,000			173,844
HTH760/MS	Request to add and fund 6 new positions @ 1.00 FTE	A	6.00		150,102	52,000	21,000				223,102	6.00		313,166	52,000	5,000			370,166
HTH760/MS	Request to add and fund 3 new FTE (6 positions @ 0.50 FTE)	A	3.00		54,108						54,108	3.00		113,616					113,616
HTH760/MS	Request to fully fund MOF P positions in the Office of Health Status Monitoring	P			118,977						118,977			131,393					131,393
HTH840/FJ	Add Funds to Fully Fund Salary for 1.00 Permanent General Fund Position in the Solid and Hazardous Waste Branch.	A			60,912						60,912			63,096					63,096
HTH907/AA	Add positions and funds for the Office of Health Equity.	A		8.00	322,860	262,000	33,000				617,860		8.00	645,720	262,000	30,000			937,720
HTH907/AA	Add 1.00 FTE Office Assistant IV for the Communications Office	A	1.00		19,164						19,164	1.00		40,248					40,248
HTH907/AB	Add funds for the Administrative Services Office	A				99,000					99,000			99,000					99,000
HTH907/AD	Add 2.00 FTE Human Resource Office positions: Recruitment & Examination HR Tech VI & HR Specialist IV	A	2.00		53,760						53,760	2.00		107,520					107,520
HTH907/AG	Add funds for critical enterprise information technology investments	A				733,734					733,734			733,734					733,734
HTH907/AL	Critical operating funds to address public health workers' health & safety, backlog of updates, and right-sizing budget to match ongoing expenses: All HDHO OCE/Motor Vehicles/OT	A			136,500	1,174,679					1,311,179			136,500	789,679				926,179
HTH907/AL	Improving HDHO capacity to deliver core public health services: 1.0 FTE Office Assistant IV, SR-10, 4.0 FTE Office Assistant III, SR-08, 1.0 FTE Laboratory Assistant III, SR-10, 1.0 FTE Social Service Assistant V, SR-13	A	7.00		132,006						132,006	7.00		277,200					277,200
HTH907/AM	Critical operating funds to address public health workers' health & safety, backlog of updates, and right-sizing budget to match ongoing expenses: All MDHO OCE/Motor Vehicles/OT	A			50,000	556,833	100,000				706,833			50,000	560,333				610,333
HTH907/AM	Improving MDHO capacity to deliver core public health services: 1.0 FTE Social Service Assistant V, SR-13	A	1.00		21,534						21,534	1.00		45,126					45,126
HTH907/AN	Critical operating funds to address public health workers' health & safety, backlog of updates, and right-sizing budget to match ongoing expenses: All KDHO OCE/Motor Vehicles/OT/TA	A			105,000	401,453					506,453			105,000	390,513				495,513
HTH907/AN	Improving KDHO capacity to deliver core public health services: 1.0 FTE Social Service Assistant V, SR-13, Vector Control Inspector VI, SR-21	A	2.00		52,128						52,128	2.00		109,464					109,464

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
HTH907/AP	Convert from temporary civil service to permanent civil service the position of IT Band B (#120785)	A	1.00	(1.00)						-	1.00	(1.00)						-
										-								-
										-								-

Updated FB 23-25 Executive Budget by MOF SUBTTL:

203.00	9.00	7,341,655	9,498,951	331,329	-	26,200	17,198,135	203.00	9.00	14,057,715	9,277,017	40,000	-	-	23,374,732
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By MOF

General	A	201.05	9.00	7,115,612	9,584,365	331,329	-	26,200	17,057,506	201.05	9.00	13,721,995	9,454,892	40,000	-	-	23,216,887
Special	B	0.50	-	16,203	(16,203)	-	-	-	-	0.50	-	34,028	(34,028)	-	-	-	-
Federal Funds	N	-	-	21,652	-	-	-	-	21,652	-	-	26,452	-	-	-	-	26,452
Other Federal Funds	P	1.45	-	188,188	(69,211)	-	-	-	118,977	1.45	-	275,240	(143,847)	-	-	-	131,393
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

2,995.22	413.75							1,174,251,424	2,995.22	413.75							1,265,840,803
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By MOF

General	A	2,492.12	193.50					545,627,849	2,492.12	193.50							566,664,336
Special	B	158.35	16.00					214,877,857	158.35	16.00							215,472,439
Federal Funds	N	193.05	81.40					88,688,608	193.05	81.40							115,244,459
Other Federal Funds	P	86.70	118.85					54,104,860	86.70	118.85							97,309,125
Private	R	-	-					-	-	-							-
County	S	-	-					-	-	-							-
Trust	T	-	-					-	-	-							-
Inter-departmental Transfer	U	11.00	4.00					7,808,106	11.00	4.00							7,829,972
American Rescue Plan Funds	V	-	-					-	-	-							-
Revolving	W	54.00	-					263,144,144	54.00	-							263,320,472
Other	X	-	-					-	-	-							-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	-	-	148,843,003	-	-	145,027,003
B	2,835.25	-	633,633,022	2,835.25	-	647,985,294
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	2,835.25	-	782,476,025	2,835.25	-	793,012,297

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	
HTH 212	GF Subsidy	A	-	-	-	12,677,000	-	-	-	-	12,677,000	-	-	-	24,358,000	-	-	-	24,358,000
HTH 215	GF Subsidy for Oahu Region	A	-	-	-	1,847,000	-	-	-	-	1,847,000	-	-	-	1,857,000	-	-	-	1,857,000
HTH 214	GF Subsidy for Maui Health System	A	-	-	-	10,000,000	-	-	-	-	10,000,000	-	-	-	-	-	-	-	-

Updated FB 23-25 Executive Budget by MOF SUBTTL:	-	-	-	24,524,000	-	-	-	24,524,000	-	-	-	26,215,000	-	-	-	-	26,215,000
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By MOF

General	A	-	-	-	24,524,000	-	-	-	24,524,000	-	-	-	26,215,000	-	-	-	26,215,000
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	2,835.25	-							807,000,025	2,835.25	-							819,227,297
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By MOF

General	A	-	-						173,367,003	-	-							171,242,003
Special	B	2,835.25	-						633,633,022	2,835.25	-							647,985,294
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	-	-						-	-	-							-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF LAW ENFORCEMENT

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 23-25 Current Executive Budget Request by MOF	A	406.00	9.50	25,067,543	406.00	9.50	40,468,961
	B	-	-	8,470	-	-	25,966
	N	3.00	4.00	543,857	3.00	4.00	1,087,714
	P	-	1.00	742,210	-	1.00	1,484,420
	R	-	-	-	-	-	-
	S	-	-	-	-	-	-
	T	-	-	-	-	-	-
	U	103.00	5.00	7,108,063	103.00	5.00	14,616,605
	V	-	-	-	-	-	-
	W	8.00	-	497,320	8.00	-	1,004,068
	X	-	-	-	-	-	-
TOTAL		520.00	19.50	33,967,463	520.00	19.50	58,687,734

Prog ID/Org	Description	MOF	FY 24							FY 25									
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	
LAW503/SA	Add positions and fund for four (4) Deputy Sheriff II, SR-18 to provide custody transport from the Kona District Court (3rd Circuit) to the Hawaii Community Correctional Center.	A	4.00		137,380	7,412	31,956				176,748	4.00		274,760	14,824				289,584
LAW503/SA	Add annual funds to support the CALEA requirement to maintain a nationally certified Field Training and Evaluation program for Deputy Sheriff's	A				78,000					78,000			66,000					66,000
LAW504/CA	B&F ADJUSTMENT Convert Excess CB Funds Due to Conversion of FTE from B to U	B			(8,470)						(8,470)			(25,966)					(25,966)
LAW504/CA	B&F ADJUSTMENT Reduce Excess CB Funds Due to Conversion of FTE from B to U	U			8,470						8,470			25,966					25,966
LAW900/AA	Add funds for the Law Enforcement Modernization IT Software Project	A				30,000,000					30,000,000			15,000,000					15,000,000
LAW901/HA	Add 1.00 FTE positions (Cyber Coord.) established in Act 278, SLH 2022.	A	1.00		77,500	1,493					78,993	1.00	-	155,000	2,986				157,986
LAW901/HA	B&F ADJUSTMENT Add funds for State and Local Cybersecurity Grant Program State Match Fund and Federal Fund Ceiling Increases	U				5,603,750					5,603,750			4,802,857					4,802,857
LAW502/NA	Amendment to Correct MOF Totals in HB NO. 300 / SB NO. 354 to Match the Executive Budget HB NO. 300 / SB NO. 354 FY 24 Amount - 1,304,749 FY 24 Executive Budget Amount - 911,269 HB NO. 300 / SB NO. 354 FY 25 Amount - 2,505,040 FY 25 Executive Budget Amount - 1,708,652	A									[-1,304,749]								[-2,505,040]

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
LAW502/NA	Amendment to Correct MOF Totals in HB NO. 300 / SB NO. 354 to Match the Executive Budget HB NO. 300 / SB NO. 354 FY 24 Amount - 1,304,749 FY 24 Executive Budget Amount - 911,269 HB NO. 300 / SB NO. 354 FY 25 Amount - 2,505,040 FY 25 Executive Budget Amount - 1,708,652	A								[+911,269]								[+1,708,652]
LAW502/NA	Amendment to Correct MOF Totals in HB NO. 300 / SB NO. 354 to Match the Executive Budget HB NO. 300 / SB NO. 354 FY 24 Amount - 101,340 FY 24 Executive Budget Amount - 497,320 HB NO. 300 / SB NO. 354 FY 25 Amount - 202,680 FY 25 Executive Budget Amount - 1,004,068	W								[-101,340]								[-202,680]
LAW502/NA	Amendment to Correct MOF Totals in HB NO. 300 / SB NO. 354 to Match the Executive Budget HB NO. 300 / SB NO. 354 FY 24 Amount - 101,340 FY 24 Executive Budget Amount - 497,320 HB NO. 300 / SB NO. 354 FY 25 Amount - 202,680 FY 25 Executive Budget Amount - 1,004,068	W								[+497,320]								[+1,004,068]
LAW502/NA	Amendment to Correct MOF Totals in HB NO. 300 / SB NO. 354 to Match the Executive Budget HB NO. 300 / SB NO. 354 FY 24 Amount - 2,500 FY 24 Executive Budget Amount - 0 HB NO. 300 / SB NO. 354 FY 25 Amount - 5,000 FY 25 Executive Budget Amount - 0	C								[-2,500]								[-5,000]

Updated FB 23-25 Executive Budget by MOF SUBTTL:

5.00	-	214,880	35,690,655	31,956	-	-	35,937,491	5.00	-	429,760	19,886,667	-	-	-	20,316,427
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By MOF

General	A	5.00	-	214,880	30,086,905	31,956	-	-	30,333,741	5.00	-	429,760	15,083,810	-	-	-	15,513,570
Special	B	-	-	(8,470)	-	-	-	-	(8,470)	-	-	(25,966)	-	-	-	-	(25,966)
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Inter-departmental Transfer	U	-	-	8,470	5,603,750	-	-	-	5,612,220	-	-	25,966	4,802,857	-	-	-	4,828,823
American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

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

525.00	19.50						69,904,954	525.00	19.50								79,004,161
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By MOF

General	A	411.00	9.50				55,401,284	411.00	9.50								55,982,531
Special	B	-	-				-	-	-								-
Federal Funds	N	3.00	4.00				543,857	3.00	4.00								1,087,714
Other Federal Funds	P	-	1.00				742,210	-	1.00								1,484,420
Private	R	-	-				-	-	-								-
County	S	-	-				-	-	-								-
Trust	T	-	-				-	-	-								-
Inter-departmental Transfer	U	103.00	5.00				12,720,283	103.00	5.00								19,445,428
American Rescue Plan Funds	V	-	-				-	-	-								-
Revolving	W	8.00	-				497,320	8.00	-								1,004,068
Other	X	-	-				-	-	-								-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 23-25 Current Executive Budget Request by MOF	A	185.73	11.96	23,625,263	185.73	11.96	24,162,737
	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	415,615,992	11.00	5.00	365,550,515
	U	-	-	2,891,173	-	-	2,891,173
	V	-	-	-	-	-	-
	W	19.00	-	2,693,796	19.00	-	2,694,163
	X	-	-	-	-	-	-
TOTAL		532.50	61.50	497,273,567	532.50	61.50	447,745,931

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
LBR 152/CA	To provide full-year funding for: Labor Law Enforcement Specialist IV	A			31,002													31,002
LBR 161/KA	Salary Increase for Staff	A			25,000													25,000
LBR 171/LA	Unemployment Insurance Modernization	A				36,000,000												-
LBR 171/LA	Lost Wages Assistance (LWA)	A				5,000,000												-
LBR 902/AA	Hawai'i Retirement Savings Program	A		3.00	231,772	1,017,000							3.00	242,064	17,000			259,064

Updated FB 23-25 Executive Budget by MOF SUBTTL:																	
		-	3.00	287,774	42,017,000	-	-	-	42,304,774	-	3.00	298,066	17,000	-	-	-	315,066
By MOF																	
General	A	-	3.00	287,774	42,017,000	-	-	-	42,304,774	-	3.00	298,066	17,000	-	-	-	315,066
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
GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			532.50	64.50						539,578,341	532.50	64.50					448,060,997
By MOF																	
	General	A	185.73	14.96						65,930,037	185.73	14.96					24,477,803
	Special	B	-	-						7,743,402	-	-					7,743,402
	Federal Funds	N	263.70	38.00						38,067,000	263.70	38.00					38,067,000
	Other Federal Funds	P	53.07	6.54						6,636,941	53.07	6.54					6,636,941
	Private	R	-	-						-	-	-					-
	County	S	-	-						-	-	-					-
	Trust	T	11.00	5.00						415,615,992	11.00	5.00					365,550,515
	Inter-departmental Transfer	U	-	-						2,891,173	-	-					2,891,173
	American Rescue Plan Funds	V	-	-						-	-	-					-
	Revolving	W	19.00	-						2,693,796	19.00	-					2,694,163
	Other	X	-	-						-	-	-					-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF LAND AND NATURAL RESOURCES

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	703.50	20.50	92,017,180	703.50	20.50	93,748,636
B	283.00	5.25	99,982,484	283.00	5.25	102,938,785
N	48.50	1.75	18,392,987	48.50	1.75	17,282,427
P	6.00	6.50	49,383,494	6.00	6.50	8,452,938
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	305,954	-	-	305,954
U	-	7.00	1,686,056	-	7.00	1,686,056
V	-	-	-	-	-	-
W	3.00	-	1,039,082	3.00	-	945,466
X	-	-	-	-	-	-
TOTAL	1,044.00	41.00	262,807,237	1,044.00	41.00	225,360,262

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	
LNR 101/EA	Add position and funds for Planner V. FY24, Salary: \$34,278; Fringe: \$21,938; FY25, Salary: \$71,016; Fringe: \$45,450; Equipment(start-up): FY24, \$4,000.	B	1.00		56,216		4,000				60,216	1.00		116,466					116,466
LNR 101/EA	Request to add positions and funds to support Climate Justice and Climate Change Mitigation and Adaptation. FY24: Half-year salary: \$323,724; Equipment: \$44,000; FY25: Full year salary: \$671,208.	A	11.00		323,724		44,000			367,724	11.00		671,208					671,208	
LNR 172/DA	Restore recurring funds for operating costs for Forestry Resource Management and Development.	A				289,000				289,000			289,000					289,000	
LNR 401/CA	Add position and funds for Administrative Specialist IV FY 24: Salary, \$30,456; Fringe \$19,492. FY 25: Salary, \$63,096, Fringe, \$40,381.	N	1.00		49,948					49,948	1.00		103,477					103,477	
LNR 401/CA	Add (2) temporary Aquatic Biologist IV positions and funds. FY 24: Salary: \$60,912; Fringe: \$38,984. FY 25: Salary: \$126,192; Fringe: \$80,763.	P		2.00	99,896					99,896		2.00	206,955					206,955	
LNR 401/CA	Request operating funds for fence to protect sensitive Waianae aquatic habitat.	A				250,000				250,000								-	
LNR 404/GC	Establish 4 new positions within the Commission on Water Resource Management's Ground Water Regulation Branch to assist with the increase in workload attributed to the Navy's Red Hill contamination, in support of the governor's initiatives on environmental protection.	A	4.00		117,210					117,210	4.00		234,393					234,393	
LNR 407/NA	Add funds for Watershed Protection.	A				3,100,000				3,100,000			3,100,000					3,100,000	
LNR 804/DA	Add Four (4) Positions and Funds for Forest Outdoor Recreation Statewide.	A	4.00		104,964					104,964	4.00		208,928					208,928	
LNR 804/DA	Add funds for Statewide Trail Restoration and Maintenance and other forest and outdoor recreation initiatives.	A				2,000,000				2,000,000			2,000,000					2,000,000	

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
LNR 906/AA	Housekeeping - New Program ID: Transfer-out KIRC two (2) positions and funds from LNR906 to new program ID LNR908 (#92391C, #923932C).	A	(2.00)		(72,000)					(72,000)	(2.00)		(72,000)					(72,000)
LNR 906/AA	Full year funding for Position #92343C, IT Band B.	A			32,310					32,310			32,310					32,310
LNR 906/AA	Request to add positions and funds to support Climate Justice and Climate Change Mitigation and Adaptation. FY24: Half-year salary: \$58,944; Equipment: \$8,000; FY25: Full year salary: \$122,772.	A	2.00		58,944		8,000			66,944	2.00		122,772					122,772
LNR 908/AC	Continuation of Act 248 SLH 2022 Operating funds for KIRC.	A				400,000				400,000			400,000					400,000
LNR 908/AC	Housekeeping - New Program ID: Transfer-in KIRC two (2) positions and funds from LNR906 to new program ID LNR908 (#92391C, #923932C).	A	2.00		72,000					72,000	2.00		72,000					72,000
										-								-
										-								-
										-								-
										-								-

Updated FB 23-25 Executive Budget by MOF SUBTTL:

23.00	2.00	843,212	6,039,000	56,000	-	-	6,938,212	23.00	2.00	1,696,509	5,789,000	-	-	-	7,485,509
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By MOF

General	A	21.00	-	637,152	6,039,000	52,000	-	-	6,728,152	21.00	-	1,269,611	5,789,000	-	-	-	7,058,611
Special	B	1.00	-	56,216	-	4,000	-	-	60,216	1.00	-	116,466	-	-	-	-	116,466
Federal Funds	N	1.00	-	49,948	-	-	-	-	49,948	1.00	-	103,477	-	-	-	-	103,477
Other Federal Funds	P	-	2.00	99,896	-	-	-	-	99,896	-	2.00	206,955	-	-	-	-	206,955
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

1,067.00	43.00						269,745,449	1,067.00	43.00							232,845,771
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By MOF

General	A	724.50	20.50				98,745,332	724.50	20.50								100,807,247
Special	B	284.00	5.25				100,042,700	284.00	5.25								103,055,251
Federal Funds	N	49.50	1.75				18,442,935	49.50	1.75								17,385,904
Other Federal Funds	P	6.00	8.50				49,483,390	6.00	8.50								8,659,893
Private	R	-	-				-	-	-								-
County	S	-	-				-	-	-								-
Trust	T	-	-				305,954	-	-								305,954
Inter-departmental Transfer	U	-	7.00				1,686,056	-	7.00								1,686,056
American Rescue Plan Funds	V	-	-				-	-	-								-
Revolving	W	3.00	-				1,039,082	3.00	-								945,466
Other	X	-	-				-	-	-								-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
OFFICE OF THE LIEUTENANT GOVERNOR

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	3.00	14.00	1,790,967	3.00	14.00	1,824,848
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	3.00	14.00	1,790,967	3.00	14.00	1,824,848

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
	None.																	

Updated FB 23-25 Executive Budget by MOF SUBTTL:

By MOF

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

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

By MOF

General	A	3.00	14.00			1,790,967	3.00	14.00										1,824,848
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	-	-			-	-	-										-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

MOF	FY 24			FY 25			
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount	
FB 23-25 Current Executive Budget Request by MOF	A	2,927.60	-	294,348,803	2,600.60	-	296,840,434
	B	4.00	-	2,496,380	4.00	-	2,516,329
	N	-	-	1,345,989	-	-	1,045,989
	P	-	1.00	1,559,315	-	1.00	859,315
	R	-	-	-	-	-	-
	S	-	3.00	209,721	-	3.00	209,721
	T	-	-	75,065	-	-	75,065
	U	80.00	-	5,581,581	-	-	5,835
	V	-	-	-	-	-	-
	W	10.00	42.00	11,281,815	2.00	42.00	10,876,979
	X	-	-	-	-	-	-
TOTAL		3,021.60	46.00	316,898,669	2,606.60	46.00	312,429,667

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	
PSD 421 HC	Add Funds for Medical Supplies to Resolve Americans with Disabilities Act Violations	A				175,650					175,650				175,650				175,650
PSD 421 HC	Add 2.0 Medical Record Librarians for Health Insurance Portability and Accountability Act Compliance	A	2.00		74,640	2,986	11,830				89,456	2.00		149,281	5,972				155,253
PSD 421 HC	Add 1.0 Dentist Manager for Dental Services Branch	A	1.00		137,007	1,493	5,915				144,415	1.00		274,013	2,986				276,999
PSD 503 CC	B&F ADJUSTMENT Housekeeping adjustment to remove excess funds in Sheriff Program	U									-			(5,835)					(5,835)
PSD 900 EA	Re-establish 1.0 Account Clerk IV #45684 for Fiscal Office Accounting Unit	A	1.00		24,936	-					24,936	1.00		49,872	-				49,872
PSD 900 EA	Add 1.0 Information Technology Specialist Position to supplement Information Technology Services Unit	A	1.00		44,485	1,493	5,915				51,893	1.00		88,970	2,986				91,956
PSD 900 EA	Add 1.0 Planner VI to support Capital Improvement Program Unit	A	1.00		45,857	1,493	5,915				53,265	1.00		91,714	2,986	-			94,700
PSD 900 EA	Add 1.0 Sanitarian III to the Audit & Compliance Office within the Inspections and Investigations Office	A	1.00		31,692	1,493	12,520				45,705	1.00		63,384	2,986				66,370
PSD 900 EA	Add 1.0 Corrections Program Specialist II for Restitution Collection	A	1.00		42,405	2,986					45,391	1.00		84,810	5,972				90,782
PSD 900 EA	Add Funds for Corrections Collaboration System maintenance and Independent Verification and Validation services	A				500,000					500,000				1,700,000				1,700,000
Updated FB 23-25 Executive Budget by MOF SUBTTL:			8.00	-	401,022	687,594	42,095	-	-	1,130,711	8.00	-	796,209	1,899,538	-	-	-	2,695,747	

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	8.00	-	401,022	687,594	42,095	-	-	1,130,711	8.00	-	802,044	1,899,538	-	-	-	2,701,582
	Special	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Private	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	County	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Trust	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Inter-departmental Transfer	U	-	-	-	-	-	-	-	-	-	-	(5,835)	-	-	-	-	(5,835)
	American Rescue Plan Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Revolving	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Other	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GRAND TOTAL=Exec Budget+Updated FB 23-25 Exec Budget			3,029.60	46.00						318,029,380	2,614.60	46.00						315,125,414
By MOF																		
	General	A	2,935.60	-						295,479,514	2,608.60	-						299,542,016
	Special	B	4.00	-						2,496,380	4.00	-						2,516,329
	Federal Funds	N	-	-						1,345,989	-	-						1,045,989
	Other Federal Funds	P	-	1.00						1,559,315	-	1.00						859,315
	Private	R	-	-						-	-	-						-
	County	S	-	3.00						209,721	-	3.00						209,721
	Trust	T	-	-						75,065	-	-						75,065
	Inter-departmental Transfer	U	80.00	-						5,581,581	-	-						-
	American Rescue Plan Funds	V	-	-						-	-	-						-
	Revolving	W	10.00	42.00						11,281,815	2.00	42.00						10,876,979
	Other	X	-	-						-	-	-						-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
SUBSIDIES

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	-	-	-	-	-	-
B	-	-	-	-	-	-
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	-	-	-	-	-	-

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
SUB201/CA	Housing Funding	A				10,000,000				10,000,000								

Updated FB 23-25 Executive Budget by MOF SUBTTL:	-	-	-	10,000,000	-	-	-	-	10,000,000	-	-	-	-	-	-	-	-	-
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By MOF		MOF	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
General	A		-	-	-	10,000,000	-	-	-	10,000,000	-	-	-	-	-	-	-	-
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	-	-	-	-	-	-	-	-	-	10,000,000	-	-	-	-	-	-	-	-
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By MOF		MOF	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
General	A		-	-	-	-	-	-	-	10,000,000	-	-	-	-	-	-	-	-
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		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF TAXATION

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	405.00	87.00	40,879,797	405.00	87.00	37,692,076
B	-	13.00	3,603,402	-	13.00	3,627,620
N	-	-	-	-	-	-
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	405.00	100.00	44,483,199	405.00	100.00	41,319,696

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
TAX100/CH	Add positions and funding for the Hawaii District Office	A	6.00		140,634	57,500				198,134	6.00		295,332	29,500				324,832
TAX100/CK	Add positions and funding for the Kauai District Office	A	6.00		154,530	40,000				194,530	6.00		322,788	20,000				342,788
TAX100/CM	Add positions and funding for the Maui District Office	A	4.00		97,530	51,720				149,250	4.00		204,804	29,720				234,524
TAX100/CP	Establish Positions in the Criminal Investigation Section	A	2.00		56,280					56,280	2.00		116,592					116,592
TAX103/EO	To amend the request to transfer positions and funds	A			(378,900)					(378,900)			(378,900)					(378,900)
TAX103/EO	To amend the request to transfer positions and funds into TAX103/EO by decreasing the amount transferred into personal services and increasing the amount transferred into other current expenses.	A				378,900				378,900				378,900				378,900
TAX107/AC	Increase funding for ITSO	A				225,000				225,000			125,000					125,000
										-								-

Updated FB 23-25 Executive Budget by MOF SUBTTL:			18.00	-	70,074	753,120	-	-	-	823,194	18.00	-	685,616	458,120	-	-	-	1,143,736
By MOF																		
General	A	18.00	-	70,074	753,120	-	-	-	-	823,194	18.00	-	685,616	458,120	-	-	-	1,143,736
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			423.00	100.00						45,306,393	423.00	100.00						42,463,432
By MOF																		
	General	A	423.00	87.00						41,702,991	423.00	87.00						38,835,812
	Special	B	-	13.00						3,603,402	-	13.00						3,627,620
	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	-	-						-	-	-						-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
DEPARTMENT OF TRANSPORTATION

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	-	-	-	-	-	-
B	2,786.20	7.00	1,308,208,567	2,766.20	7.00	1,343,102,793
N	7.00	1.00	32,787,561	7.00	1.00	34,687,561
P	0.80	-	9,611,286	0.80	-	7,714,151
R	-	-	743,067	-	-	743,067
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	-	-	-	-	-	-
X	-	-	-	-	-	-
TOTAL	2,794.00	8.00	1,351,350,481	2,774.00	8.00	1,386,247,572

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	
TRN102/BC	Redescribe positions in Pass & ID Office for security	B	(15.00)	15.00							-	(15.00)	15.00						-
TRN111/BD	Redescribe positions in Pass & ID Office for security	B	(2.00)	2.00							-	(2.00)	2.00						-
TRN114/BE	Redescribe positions in Pass & ID Office for security	B	(3.00)	3.00							-	(3.00)	3.00						-
TRN131/BF	Redescribe positions in Pass & ID Office for security	B	(4.00)	4.00							-	(4.00)	4.00						-
TRN161/BG	Redescribe positions in Pass & ID Office for security	B	(3.00)	3.00							-	(3.00)	3.00						-
TRN195/BB	Additional wildlife funds	B				349,042					349,042				350,266				350,266
TRN195/BB	Restore administrative positions	B	3.00		92,454						92,454	3.00		92,454					92,454
TRN195/BB	B&F adjustment - reverse steady state budget adjustment TO-16 EM position variances. Program requests to restore 3.00 positions in place of variances other positions in order to reinstate.	B									-								-
TRN501/DC	EV Charging Station Services - Oahu District	B				78,000					78,000				78,000				78,000
TRN501/DC	EV Services - Oahu	B				797,266					797,266				1,147,805				1,147,805
TRN511/DD	EV Charging Station Services - Hawaii District	B				100,200					100,200				100,200				100,200
TRN511/DD	EV Services - Hawaii	B				330,717					330,717				330,717				330,717
TRN531/DF	EV Charging Station Services - Maui District	B				36,000					36,000				36,000				36,000
TRN531/DF	EV Services - Maui	B				281,430					281,430				281,430				281,430
TRN531/DL	EV Charging Station Services - Lanai	B				14,400					14,400				14,400				14,400
TRN531/DL	EV Services - Lanai	B				43,817					43,817				43,817				43,817
TRN531/DM	EV Charging Station Services - Molokai	B				14,400					14,400				14,400				14,400
TRN531/DM	EV Services - Molokai	B				29,212					29,212				29,212				29,212
TRN561/DG	Additional Equipment for the Island of Kauai: Mini Excavator/Unloader	B						137,664			137,664								-

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
TRN561/DG	EV Charging Station Services - Kauai	B				22,800				22,800				22,800				22,800
TRN561/DG	EV Services - Kauai	B				104,417				104,417				104,417				104,417
TRN595/DB	Additional Debt Service	B				1,110,908				1,110,908				389,875				389,875
TRN597/AB	Additional Funds for Civil Identification Program	B				598,268				598,268				656,364				656,364
TRN995/AA	MOA DOT and AG (Land/Trans, Tort Litigation, Employment Law, and Civil Recoveries) Lease Office Space	B				250,000				250,000				250,000				250,000
										-								-
										-								-
										-								-

Updated FB 23-25 Executive Budget by MOF SUBTTL:

(24.00)	27.00	92,454	4,160,877	137,664	-	-	4,390,995	(24.00)	27.00	-	3,942,157	-	-	-	3,942,157
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By MOF

General	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special	B	(24.00)	27.00	92,454	4,160,877	137,664	-	-	4,390,995	(24.00)	27.00	-	3,942,157	-	3,942,157
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

2,770.00	35.00						1,355,741,476	2,750.00	35.00						1,390,189,729
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By MOF

General	A	-	-				-	-	-	-	-	-	-	-	-
Special	B	2,762.20	34.00				1,312,599,562	2,742.20	34.00						1,347,044,950
Federal Funds	N	7.00	1.00				32,787,561	7.00	1.00						34,687,561
Other Federal Funds	P	0.80	-				9,611,286	0.80	-						7,714,151
Private	R	-	-				743,067	-	-						743,067
County	S	-	-				-	-	-						-
Trust	T	-	-				-	-	-						-
Inter-departmental Transfer	U	-	-				-	-	-						-
American Rescue Plan Funds	V	-	-				-	-	-						-
Revolving	W	-	-				-	-	-						-
Other	X	-	-				-	-	-						-

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 OPERATING ATTACHMENT
UNIVERSITY OF HAWAI'I

MOF	FY 24			FY 25		
	FTE (P)	FTE (T)	\$ Amount	FTE (P)	FTE (T)	\$ Amount
FB 23-25 Current Executive Budget Request by MOF						
A	6,183.92	112.25	645,881,466	6,186.92	112.25	673,082,129
B	468.25	2.00	559,873,231	468.25	2.00	561,692,115
N	81.56	4.00	13,642,735	81.56	4.00	13,642,735
P	-	-	-	-	-	-
R	-	-	-	-	-	-
S	-	-	-	-	-	-
T	-	-	-	-	-	-
U	-	-	-	-	-	-
V	-	-	-	-	-	-
W	79.00	-	134,348,090	79.00	-	134,481,682
X	-	-	-	-	-	-
TOTAL	6,812.73	118.25	1,353,745,522	6,815.73	118.25	1,382,898,661

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH100	To adjust UHWO-UHM NAWSON collaboration request submitted via Governor Ige's FB 23-25 budget	A	(4.00)									0.50		423,000				423,000
UOH100	To add positions and funds for UHWO-UHM NAWSON collaboration	A	6.00		503,000					503,000		10.50		926,000				926,000
UOH100	To add positions and funds for the Thompson School of Social Work and Public Health	A	7.00		457,000					457,000		7.00		457,000				457,000
UOH110	Add expenditure ceiling for the Physician Workforce Assessment Special Fund	B				205,000				205,000				205,000				205,000
UOH210	To adjust nursing facility support request submitted via Governor Ige's FB 23-25 budget	A	7.00	1.00	628,306					628,306		7.00	1.00	659,717				659,717
UOH210	Adjust positions and funding for UH Hilo School of Nursing	A	(1.00)	1.00	430,306					430,306		(1.00)	1.00	461,717				461,717
UOH800	Add 31.00 Security Officers for CC campuses	A	31.00		693,780					693,780		31.00		1,456,938				1,456,938
UOH800/CB	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			760,775					760,775				760,775				760,775
UOH800/DB	To correct the request for additional positions and funds for the KCC Nursing Clinical Facility which was inputted into the incorrect org code	A	3.00		259,998					259,998		3.00		259,998				259,998
UOH800/DB	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			1,051,149					1,051,149				1,051,149				1,051,149
UOH800/DC	To correct a non-recurring item reduced in the incorrect org code	A					270,094			270,094					270,094			270,094
UOH800/EB	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			874,400					874,400				874,400				874,400
UOH800/EC	To correct a non-recurring item reduced in the incorrect org code	A					(270,094)			(270,094)					(270,094)			(270,094)
UOH800/FB	To correct the request for additional positions and funds for the KCC Nursing Clinical Facility which was inputted into the incorrect org code	A	(3.00)		(259,998)					(259,998)		(3.00)		(259,998)				(259,998)
UOH800/FB	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			386,015					386,015				386,015				386,015
UOH800/GB	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			540,928					540,928				540,928				540,928
UOH800/HB	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			565,286					565,286				565,286				565,286

Prog ID/Org	Description	MOF	FY 24							FY 25								
			FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount	FTE (P)	FTE (T)	Personal Services	Other Current Expenses	Equipment	Leasing	Motor Vehicle	\$ Total Amount
UOH800/IB	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			419,321					419,321			419,321					419,321
UOH800/JF	To transfer FB21-23 CB Costs from CC Systemwide to various campuses	A			(4,597,874)					(4,597,874)			(4,597,874)					(4,597,874)
										-								-

Updated FB 23-25 Executive Budget by MOF SUBTTL:

46.00	2.00	2,712,392	205,000	-	-	-	2,917,392	55.00	2.00	4,384,372	205,000	-	-	-	4,589,372
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By MOF

General	A	46.00	2.00	2,712,392	-	-	-	2,712,392	55.00	2.00	4,384,372	-	-	-	4,384,372
Special	B	-	-	-	205,000	-	-	205,000	-	-	-	205,000	-	-	205,000
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

6,858.73	120.25						1,356,662,914	6,870.73	120.25						1,387,488,033
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By MOF

General	A	6,229.92	114.25					648,593,858	6,241.92	114.25					677,466,501
Special	B	468.25	2.00					560,078,231	468.25	2.00					561,897,115
Federal Funds	N	81.56	4.00					13,642,735	81.56	4.00					13,642,735
Other Federal Funds	P	-	-					-	-	-					-
Private	R	-	-					-	-	-					-
County	S	-	-					-	-	-					-
Trust	T	-	-					-	-	-					-
Inter-departmental Transfer	U	-	-					-	-	-					-
American Rescue Plan Funds	V	-	-					-	-	-					-
Revolving	W	79.00	-					134,348,090	79.00	-					134,481,682
Other	X	-	-					-	-	-					-

**FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF AGRICULTURE**

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	3,500,000	-
Special Funds	B	-	-
General Obligation Bonds	C	15,100,000	-
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		21,600,000	-

PART B: NEW CIP REQUESTS				FY 24						FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	
AGR 131	231311	New Animal Quarantine Station, Oahu	Design for New Animal Quarantine Station.	C	-	-	2,000,000	-	-	2,000,000	-	-	-	-	-	-	
AGR 141	202401	Wahiawa Irrigation System, Wahiawa Dam, and Lake Wilson Reservoir, Oahu	Plans, Land, Design and Construction for the Wahiawa Irrigation System, Wahiawa Dam, and Lake Wilson Reservoir, O'ahu	C	1,000,000	1,000,000	5,000,000	15,500,000	-	22,500,000	-	-	-	-	-	-	
AGR 141	200402	Molokai Irrigation System Improvements, Molokai	Plans, Design, Construction, and Equipment for Improvements to the Molokai Irrigation System.	C	1,000	-	498,000	1,500,000	1,000	2,000,000	-	-	-	-	-	-	
TOTAL - REQUESTS										26,500,000							-

TOTAL - REQUESTS BY MOF																
General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	1,001,000	1,000,000	7,498,000	17,000,000	1,000	26,500,000	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL		1,001,000	1,000,000	7,498,000	17,000,000	1,000	26,500,000	-								

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF																
				MOF						FY 24						FY 25
			General Fund	A						3,500,000						-
			Special Funds	B						-						-
			General Obligation Bonds	C						41,600,000						-
			Reimbursable GO Bonds	D						-						-
			Revenue Bonds	E						-						-
			Federal Funds	N						3,000,000						-
			Other Federal Funds	P						-						-
			Private Contributions	R						-						-
			County Funds	S						-						-
			Trust Funds	T						-						-
			Interdepartmental Transfers	U						-						-
			Federal Stimulus Funds	V						-						-
			Revolving Funds	W						-						-
			Other Funds	X						-						-
			GRAND TOTAL							48,100,000						-

**FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES**

Date Prepared/Revised:

FORM GM #1 CIP
2/13/2023

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	15,000,000	15,000,000
Special Funds	B	-	-
General Obligation Bonds	C	42,300,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		57,300,000	15,000,000

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
AGS 131	Q102	LUMP SUM HEALTH AND SAFETY, HAWAII WIRELESS INTEROPERABILITY NETWORK, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR REPAIRS, MODERNIZATION, AND EXPANSION OF CRITICAL COMMUNICATIONS SYSTEMS, INCLUDING THE STATEWIDE ANUENUE AND HAWAIIAN MICROWAVE SYSTEMS AND LAND MOBILE RADIO, STATEWIDE SHARED BLENDED RADIO SYSTEM, AND NEW RADIO SITES AND TOWERS, STATEWIDE	C	1,000	1,000	700,000	1,798,000	2,000,000	4,500,000	1,000	1,000	698,000	1,999,000	1,000	2,700,000
AGS 221	PW2303	DAGS HILO BASEYARD, RENOVATIONS AND EXPANSION, HAWAII	PLANS, LAND, DESIGN, CONSTRUCTION AND EQUIPMENT FOR RENOVATION AND EXPANSION TO DAGS' BASEYARD FACILITY FOR ADDITIONAL OFFICES, STORAGE, PARKING, AND RELATED IMPROVEMENTS	C	396,000	1,000	1,000	1,000	1,000	400,000						-
AGS 221	PW 2301	KAHULUI CIVIC CENTER, MAUI	PLANS, LAND, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR KAHULUI CIVIC CENTER	C	1,000	1,000	8,996,000	1,000	1,000	9,000,000						-
										-						-
										-						-
										-						-
										-						-
										-						-
TOTAL - REQUESTS										13,900,000						2,700,000

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
BY MOF																
			General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-
			Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
			General Obligation Bonds	C	398,000	3,000	9,697,000	1,800,000	2,002,000	13,900,000	1,000	1,000	698,000	1,999,000	1,000	2,700,000
			Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-
			Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
			Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
			Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-
			County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-
			Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL					398,000	3,000	9,697,000	1,800,000	2,002,000	13,900,000	1,000	1,000	698,000	1,999,000	1,000	2,700,000

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF																
				MOF						FY 24						FY 25
			General Fund	A						15,000,000						15,000,000
			Special Funds	B						-						-
			General Obligation Bonds	C						56,200,000						2,700,000
			Reimbursable GO Bonds	D						-						-
			Revenue Bonds	E						-						-
			Federal Funds	N						-						-
			Other Federal Funds	P						-						-
			Private Contributions	R						-						-
			County Funds	S						-						-
			Trust Funds	T						-						-
			Interdepartmental Transfers	U						-						-
			Federal Stimulus Funds	V						-						-
			Revolving Funds	W						-						-
			Other Funds	X						-						-
GRAND TOTAL										71,200,000						17,700,000

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

FORM GM #1 CIP
Date Prepared/Revised: 2/13/2023

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	500,000	-
Special Funds	B	-	-
General Obligation Bonds	C	13,225,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		13,725,000	-

PART B: NEW CIP REQUESTS		FY 24								FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
BED107	FTZ025	FTZ ELECTRICAL UPGRADE AND GROUNDING, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT TO UPGRADE UNGROUNDED ELECTRICAL SYSTEM AT FTZ MAKAI PIER 2 FACILITY, OAHU	C	-	-	325,000	850,000	1,325,000	2,500,000	-	-	-	-	-	-
BED107	FTZ024	TROPICAL AGTECH-FOODTECH HUB AT THE HILO FOREIGN-TRADE ZONE, HAWAII	DESIGN AND CONSTRUCTION OF AN ADDITIONAL MULTI-USE WAREHOUSE WATER CATCHMENT SYSTEM AND AREA FOR GREENHOUSES TO CREATE A TROPICAL AGTECH-FOODTECH HUB. THE PROPOSED EXPANSION INCREASES THE FOOTPRINT OF THE HILO FTZ TO 18,300 SF, WITH AN ADDITIONAL 9,700 SF OF UTILITY STRUCTURES. "SANDBOX FOR AGRICULTURE AND FOOD TECHNOLOGIES," HAWAII	C	-	-	500,000	7,000,000	-	7,500,000	-	-	-	-	-	-
BED138		CLEAN ENERGY & ENERGY EFFICIENCY REVOLVING FUND LOAN SUB-ACCOUNT CAPITAL, STATEWIDE	CONSTRUCTION TO PROVIDE AN INFUSION OF FUNDS TO FINANCE THE INSTALLATION OF SOLAR + STORAGE SYSTEMS FOR HAWAII'S UNDERSERVED RATEPAYERS, TO INCREASE RESILIENCY WHILE DECREASING THE ENERGY BURDEN IN DISADVANTAGED COMMUNITIES, STATEWIDE	A	-	-	-	25,000,000	-	25,000,000	-	-	-	-	-	-
BED143	P00023	FIRST RESPONDERS TECH CAMPUS INFRASTRUCTURE	PLANS, DESIGN, AND CONSTRUCTION FOR INSTALLATION OF BASIC INFRASTRUCTURE ON UNDEVELOPED LAND FOR THE FIRST RESPONDERS TECH CAMPUS, OAHU	C	1,000,000	-	1,000,000	15,500,000	-	17,500,000	-	-	-	-	-	-
BED144	OPTOD5	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE	PLANS FOR FEASIBILITY AND COST STUDIES, AND COORDINATION OF TOD PROJECTS, TOD PUBLIC INFRASTRUCTURE REQUIREMENTS, AND RELATED ENVIRONMENTAL REVIEW DOCUMENTS FOR TOD PROJECTS IN STATE TOD STRATEGIC PLAN, STATEWIDE.	C	2,000,000	-	-	-	-	2,000,000	2,000,000	-	-	-	-	2,000,000

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
BED146	702	CONSTRUCTION OF THREE NEW ROADS, HAWAII	DESIGN AND CONSTRUCTION FOR THREE OF FIVE NEW ROADS WHICH TOTAL APPROXIMATELY 1.1 MILES. TOTAL FOR FIVE ROADS ESTIMATED AT \$31.7 MILLION AND INCLUDES DESIGN, ARCHAEOLOGICAL MONITORING, CONSTRUCTION ENGINEERING SERVICES, HELCO SERVICE FEES, CONSTRUCTION MANAGEMENT AND CONTINGENCIES, HAWAII	C	-	-	112,000	17,205,000	-	17,317,000	-	-	-	-	-	-
BED146	703	IMPROVEMENTS AND UPGRADES TO SEAWATER SYSTEM, HAWAII	DESIGN, CONSTRUCTION AND EQUIPMENT FOR AN UPGRADE TO THE INTERNAL ELECTRICAL GRID, PUMPS, ASSOCIATED PIPELINES AND ELECTRICAL HARDWARE INCLUDING EQUIPMENT CONTROL AND MONITORING SOFTWARE WHICH PROVIDES SURFACE AND DEEP-SEA WATER THROUGHOUT THE HAWAII OCEAN SCIENCE AND TECHNOLOGY PARK (HOST PARK) LOCATED IN KAILUA KONA, HAWAII.	D	-	-	250,000	625,000	1,025,000	1,900,000	-	-	-	-	-	-
BED146	603	COMPREHENSIVE EIS FOR OFFSHORE OCEAN ECONOMY TESTBED DEMONSTRATION PROJECTS, HAWAII	PLANS TO EXPAND OPPORTUNITIES FOR TESTING INNOVATIVE CONSERVATION, ENERGY, OFFSHORE AQUACULTURE, AND OCEAN MONITORING CONCEPTS THROUGH COMPLETION OF A COMPREHENSIVE EIS THAT WOULD EASE THE REGULATORY BURDEN ON ENTITIES INTERESTED IN ESTABLISHING A PRESENCE IN A 12 SQUARE MILE OFFSHORE OCEAN RESEARCH CORRIDOR AT HOST PARK, HAWAII	C	1,500,000	-	-	-	-	1,500,000	-	-	-	-	-	-
BED150	P23010A	STREET IMPROVEMENTS IN CENTRAL KAKAAKO, KAKAAKO, OAHU	PLANS AND DESIGN FOR KAKAAKO STREET IMPROVEMENTS, OAHU	A	500,000	-	500,000	-	-	1,000,000	-	-	-	-	-	-
BED150	KA02	CENTRAL KAKAAKO STREET IMPROVEMENT, KAKAAKO, OAHU	DESIGN AND CONSTRUCTION FOR KAKAAKO STREET IMPROVEMENTS, OAHU	A	-	-	1,000,000	16,500,000	-	17,500,000	-	-	-	-	-	-
BED170	SW0602	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE	CONSTRUCTION FOR STATEWIDE RESERVOIR SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT, STATEWIDE	C	-	-	-	6,700,000	-	6,700,000	-	-	-	-	-	-
BED170	ADC003	WAHIAWA VALUE-ADDED PRODUCT DEVELOPMENT CENTER, OAHU	PLANS AND LAND FOR ACQUISITION OF PROPERTY TMK 7-4-012-005 TO EXPAND THE WAHIAWA VALUE-ADDED PRODUCT DEVELOPMENT CENTER, OAHU	C	250,000	3,500,000	-	-	-	3,750,000	-	-	-	-	-	-
TOTAL - REQUESTS BY MOF										104,167,000						2,000,000

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
			General Fund	A	500,000	-	1,500,000	41,500,000	-	43,500,000	-	-	-	-	-	-
			Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
			General Obligation Bonds	C	4,750,000	3,500,000	1,937,000	47,255,000	1,325,000	58,767,000	2,000,000	-	-	-	-	2,000,000
			Reimbursable GO Bonds	D	-	-	250,000	625,000	1,025,000	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	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL					5,250,000	3,500,000	3,687,000	89,380,000	2,350,000	104,167,000	2,000,000	-	-	-	-	2,000,000

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF				MOF	FY 24	FY 25
			General Fund	A	44,000,000	-
			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					117,892,000	2,000,000

**FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF DEFENSE**

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	13,845,000	3,157,000
Special Funds	B	-	-
General Obligation Bonds	C	5,000,000	5,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	5,990,000	12,765,000
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		24,835,000	20,922,000

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
DEF 110	DD2302	DIAMOND HEAD KAHALA TUNNEL SHOTCRETE REPAIRS, OAHU	CONSTRUCTION FOR COSTS RELATED TO THE REPAIR AND IMPROVEMENTS OF THE DIAMOND HEAD STATE MONUMENT KAHALA TUNNEL.	C	-	-	-	250,000	-	250,000	-	-	-	-	-	-
DEF112	OV2001	HAWAII STATE VETERANS CEMETERY GLOBAL WAR ON TERRORISM MEMORIAL, OAHU	PLAN AND DESIGN FOR A MEMORIAL TO HONOR SERVICE MEMBERS OF THE RECENT CONFLICTS IN THE PERSIAN GULF, IRAQ, AFGHANISTAN, AND THE VARIOUS THEATERS OF THE GLOBAL WAR ON TERRORISM, TO BE LOCATED AT THE HAWAII STATE VETERANS CEMETERY IN KANEOHE ON THE ISLAND OF OAHU, AND REPLICAS OF THE MEMORIAL TO BE LOCATED AT THE STATE VETERANS CEMETERIES STATEWIDE.	C	1,000	-	249,000	-	-	250,000	-	-	-	-	-	-
TOTAL - REQUESTS BY MOF										500,000						

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	1,000	-	249,000	250,000	-	-	-	-	500,000	-	-	-	-	-	-
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL		1,000	-	249,000	250,000	-	-	-	-	500,000	-	-	-	-	-	-

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

	MOF	FY 24	FY 25
General Fund	A	13,845,000	3,157,000
Special Funds	B	-	-
General Obligation Bonds	C	5,500,000	5,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	5,990,000	12,765,000
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
GRAND TOTAL		25,335,000	20,922,000

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF HAWAIIAN HOME LANDS

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	-	-
Special Funds	B	-	-
General Obligation Bonds	C	20,000,000	20,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		20,000,000	20,000,000

PART B: NEW CIP REQUESTS		FY 24							FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
HHL602	18001	Lump Sum R&M-Hawaiian Home Lands Existing Infrastructure, Statewide	Plans, Design, Construction, and Equipment for the Repair and Maintenance of Existing Infrastructure on Various Hawaiian Home Lands, Statewide.	C	1,000		1,000	39,997,000	1,000	40,000,000	1,000		1,000	39,997,000	1,000	40,000,000
										-						-
										-						-
										-						-
										-						-
TOTAL - REQUESTS BY MOF										40,000,000						40,000,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	1,000	-	1,000	39,997,000	1,000	40,000,000	1,000	-	1,000	39,997,000	1,000	40,000,000			
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-			
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-			
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-			
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-			
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-			
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-			
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-			
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-			
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-			
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-			
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-			
NEW ADMIN REQUEST TOTAL		1,000	-	1,000	39,997,000	1,000	40,000,000	1,000	-	1,000	39,997,000	1,000	40,000,000			

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF		MOF	FY 24	FY 25
General Fund	A		-	-
Special Funds	B		-	-
General Obligation Bonds	C		60,000,000	60,000,000
Reimbursable GO Bonds	D		-	-
Revenue Bonds	E		-	-
Federal Funds	N		-	-
Other Federal Funds	P		-	-
Private Contributions	R		-	-
County Funds	S		-	-
Trust Funds	T		-	-
Interdepartmental Transfers	U		-	-
Federal Stimulus Funds	V		-	-
Revolving Funds	W		-	-
Other Funds	X		-	-
GRAND TOTAL			60,000,000	60,000,000

**FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF HUMAN SERVICES**

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	10,000,000	10,000,000
Special Funds	B		
General Obligation Bonds	C	6,450,000	-
Reimbursable GO Bonds	D		
Revenue Bonds	E		
Federal Funds	N		
Other Federal Funds	P		
Private Contributions	R		
County Funds	S		
Trust Funds	T		
Interdepartmental Transfers	U		
Federal Stimulus Funds	V		
Revolving Funds	W		
Other Funds	X		
TOTAL		16,450,000	10,000,000

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESIGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESIGN	CONST	EQUIP	\$ Total Amount
HMS220	H24001	Lump Sum Statewide Public Housing Development, Improvements, and Renovations, Statewide	Plans, Design, Construction, and Equipment to Develop, Upgrade or Renovate Public Housing Facilities, Including Building and Site Improvements, Infrastructure, Equipment, and Appurtenances. Project Costs Are All Related and Associated Expenditures.	C	1,000		5,098,000	4,900,000	1,000	10,000,000	1,000		1,598,000	8,400,000	1,000	10,000,000
HMS503	FY24.9	KYFWC Campus Improvements, O'ahu	Plans to Redevelop the Kawaioloa Youth and Family Wellness Center, Including Modernization of Existing Facilities, Construction of New Facilities, Demolition of Unneeded Facilities, and Site and Infrastructure Improvements.	C	1,200,000					1,200,000						-
HMS503	FY24.2	KYFWC AC Systems Replacement and Related Improvements, O'ahu	Design and Construction to Replace Air Conditioning Systems at KYFWC. Project May Include Repairs, Renovations, Refurbishments, and Construction.	C			125,000	525,000		650,000						-
HMS503	FY24.4	KYFWC Generator Replacements and Improvements, O'ahu	Design and Construction to Replace Emergency Generators at KYFWC. Work May Include Demolition, Installation of New Emergency Generators, Construction of a Generator Building, and Other Improvements.	C			250,000	1,300,000		1,550,000						-
HMS802	FY24.1	Ho'opono Buildings A & B Improvements, O'ahu	Design and Construction for Improvements of Ho'opono Buildings A and B, Including Enclosure of Mechanical Area, Retro-commissioning/Modernization of Systems and Fixtures, and Painting of Buildings' Exteriors.	A			195,000	300,000		495,000						-
TOTAL - REQUESTS BY MOF										13,895,000						10,000,000

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
			General Fund	A	-	-	195,000	300,000	-	495,000	-	-	-	-	-	-
			Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
			General Obligation Bonds	C	1,201,000	-	5,473,000	6,725,000	1,000	13,400,000	1,000	-	1,598,000	8,400,000	1,000	10,000,000
			Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-
			Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
			Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
			Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-
			County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-
			Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL					1,201,000	-	5,668,000	7,025,000	1,000	13,895,000	1,000	-	1,598,000	8,400,000	1,000	10,000,000

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF				MOF	FY 24	FY 25
			General Fund	A	10,495,000	10,000,000
			Special Funds	B	-	-
			General Obligation Bonds	C	19,850,000	10,000,000
			Reimbursable GO Bonds	D	-	-
			Revenue Bonds	E	-	-
			Federal Funds	N	-	-
			Other Federal Funds	P	-	-
			Private Contributions	R	-	-
			County Funds	S	-	-
			Trust Funds	T	-	-
			Interdepartmental Transfers	U	-	-
			Federal Stimulus Funds	V	-	-
			Revolving Funds	W	-	-
			Other Funds	X	-	-
GRAND TOTAL					-	20,000,000

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF HEALTH

PART A: CURRENT EXECUTIVE BUDGET REQUESTS

	FY 24	FY 25
General Fund A	20,010,000	5,240,000
Special Funds B	-	-
General Obligation Bonds C	22,674,000	53,640,000
Reimbursable GO Bonds D	-	-
Revenue Bonds E	-	-
Federal Funds N	55,044,000	58,611,000
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	97,728,000	117,491,000

PART B: NEW CIP REQUESTS

Prog ID	Proj No.	Project Title	Project Description	MOF	FY 24					FY 25							
					PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	
HTH430	430706	HAWAII STATE HOSPITAL, NEW FACILITY FOR SECURE AND SEMI-SECURE STABILIZATION BEDS & RELATED IMPROVEMENTS, OAHU	DESIGN, CONSTRUCTION, AND EQUIPMENT OF A NEW FACILITY FOR SECURE AND SEMI-SECURE STABILIZATION BEDS ON HAWAII STATE HOSPITAL CAMPUS AND RELATED IMPROVEMENTS.	C			999,000	4,000,000	1,000	5,000,000						-	
TOTAL - REQUESTS BY MOF										5,000,000							-

General Fund A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds C	-	-	999,000	4,000,000	1,000	5,000,000	-	-	-	-	-	-	-	-	-	-
Reimbursable GO Bonds D	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds E	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds N	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds P	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions R	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
County Funds S	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds T	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers U	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds V	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds W	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds X	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL			999,000	4,000,000	1,000	5,000,000										

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF

	MOF	FY 24	FY 25
General Fund	A	20,010,000	5,240,000
Special Funds	B	-	-
General Obligation Bonds	C	27,674,000	53,640,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	55,044,000	58,611,000
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		102,728,000	117,491,000

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF HEALTH - HAWAII HEALTH SYSTEMS CORPORATION

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	24,000,000	31,500,000
Special Funds	B	-	-
General Obligation Bonds	C	50,000,000	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		74,000,000	31,500,000

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
HTH211		LUMP SUM, KAHUKU MEDICAL CENTER PROJECTS	Plans, Design, Construction, and Equipment for a lump sum for various CIP projects for the Kahuku Medical Center	C	1,000	-	1,000	997,000	1,000	1,000,000	1,000	-	1,000	4,997,000	1,000	5,000,000
HTH212	232401	SAMUEL MAHELONA MEMORIAL HOSPITAL, NEW PSYCHIATRIC UNIT, PHASE I, KAUAI	Design and Construction for a new psychiatric unit at the Samuel Mahelona Memorial Hospital, Phase I	C	-	-	750,000	6,750,000	-	7,500,000	-	-	-	-	-	-
HTH212	232501	SMMH, NEW PSYCHIATRIC UNIT, PHASE II, KAUAI	Design, Construction, and Equipment for a new psychiatric unit at the Samuel Mahelona Memorial Hospital, Phase II	C	-	-	-	-	-	-	-	-	100,000	6,500,000	900,000	7,500,000
HTH212		LUMP SUM, HHSC REGION PROJECTS	Plans, Design, Construction, and Equipment for a lump sum for various CIP projects for the Kaua'i, East Hawai'i, and West Hawai'i regions of the Hawai'i Health Systems Corporation	C	1,000	-	1,000	7,997,000	1,000	8,000,000	1,000	-	1,000	5,497,000	1,000	5,500,000
HTH215		LUMP SUM, O'AHU REGION PROJECTS	Plans, Design, Construction, and Equipment for a lump sum for various CIP projects for the Oahu Region of the Hawai'i Health Systems Corporation	C	1,000	-	1,000	497,000	1,000	500,000	1,000	-	1,000	497,000	1,000	500,000
TOTAL - REQUESTS										17,000,000						18,500,000

TOTAL - REQUESTS BY MOF		PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	3,000	-	753,000	16,241,000	3,000	17,000,000	3,000	-	103,000	17,491,000	903,000	18,500,000
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL		3,000	-	753,000	16,241,000	3,000	17,000,000	3,000	-	103,000	17,491,000	903,000	18,500,000

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF				MOF						FY 24						FY 25
			General Fund	A						24,000,000						31,500,000
			Special Funds	B						-						-
			General Obligation Bonds	C						67,000,000						18,500,000
			Reimbursable GO Bonds	D						-						-
			Revenue Bonds	E						-						-
			Federal Funds	N						-						-
			Other Federal Funds	P						-						-
			Private Contributions	R						-						-
			County Funds	S						-						-
			Trust Funds	T						-						-
			Interdepartmental Transfers	U						-						-
			Federal Stimulus Funds	V						-						-
			Revolving Funds	W						-						-
			Other Funds	X						-						-
GRAND TOTAL										91,000,000						50,000,000

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF LAND AND NATURAL RESOURCES

FORM GM #1 CIP
 Date Prepared/Revised: 2/13/2023

PART A: CURRENT EXECUTIVE BUDGET REQUESTS

	FY 24	FY 25
General Fund A	10,000,000	10,000,000
Special Funds B	-	-
General Obligation Bonds C	20,000,000	20,000,000
Reimbursable GO Bonds D	-	-
Revenue Bonds E	-	-
Federal Funds N	-	-
Other Federal Funds P	-	-
Private Contributions R	-	-
County Funds S	-	-
Trust Funds T	-	-
Interdepartmental Transfers U	-	-
Federal Stimulus Funds V	-	-
Revolving Funds W	-	-
Other Funds X	-	-
TOTAL	30,000,000	30,000,000

PART B: NEW CIP REQUESTS

Prog ID	Proj No.	Project Title	Project Description	MOF	FY 24					FY 25						
					PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
LNR101	E01H	DEMOLITION AND REMOVAL OF EXISTING IMPROVEMENTS, HILO, HAWAII	DESIGN AND CONSTRUCTION FOR DEMOLITION AND REMOVAL OF EXISTING UNUSABLE IMPROVEMENTS FROM PRIOR LEASE AT TMK (3) 2- 1-005:033, 034, 035, 045. UNCLE BILLYS.	A	-	-	1,000	12,499,000	-	12,500,000	-	-	-	-	-	-
LNR101	E00E	WAIKIKI MASTER PLAN IMPROVEMENTS, OAHU	CONSTRUCTION TO CONDUCT VARIOUS IMPROVEMENTS ALONG WAIKIKI BEACH IN THE SHERATON-HALEKULANI, ROYAL HAWAIIAN, AND KUHIO BEACH SECTORS. IMPROVEMENTS TO INCLUDE SAND RESTORATION, REFURBISHMENT OF DERELICT GROINS, AND CONSTRUCTION OF NEW GROINS, WITH OFFSHORE SAND DREDGING, WITH BEACH SAND PLACEMENT.	C	-	-	-	6,000,000	-	6,000,000	-	-	-	-	-	-
LNR141		LUMP SUM MAJOR CIP	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR VARIOUS CAPITAL IMPROVEMENTS PROJECTS AT DLNR FACILITIES OR TO ACQUIRE STATE LANDS, STATEWIDE.	C	(1,000)	(1,000)	(1,000)	(19,996,000)	(1,000)	(20,000,000)	(1,000)	(1,000)	(1,000)	(19,996,000)	(1,000)	(20,000,000)
LNR141		LUMP SUM MINOR REPAIRS AND MAINTENANCE	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR VARIOUS REPAIRS AND MAINTENANCE PROJECTS AT DLNR FACILITIES OR ON STATE-OWNED LANDS, STATEWIDE.	A	(1,000)	(1,000)	(1,000)	(9,996,000)	(1,000)	(10,000,000)	(1,000)	(1,000)	(1,000)	(9,996,000)	(1,000)	(10,000,000)
LNR141	J45	ROCKFALL AND FLOOD MITIGATION, STATEWIDE	DESIGN AND CONSTRUCTION FOR ROCKFALL AND FLOOD MITIGATION AT VARIOUS LOCATIONS, STATEWIDE. THE LEGISLATURE FINDS AND DECLARES THAT THE APPROPRIATION IS IN THE PUBLIC INTEREST AND FOR THE PUBLIC'S HEALTH, SAFETY AND GENERAL WELFARE OF THE STATE.	A	-	-	100,000	1,900,000	-	2,000,000	-	-	300,000	1,700,000	-	2,000,000
LNR172	D228	KONA STORM KULA FOREST TRAIL REPAIR, MAUI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPAIR 13 MAJOR TRAIL WASHOUTS AT GULCH CROSSINGS.	A	1,000	1,000	1,000	396,000	1,000	400,000	-	-	-	-	-	-

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
LNR172	D217	MAUNAWILI ACQUISITION, OAHU	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR 908 ACRES IN MAUNAWILI, OAHU, TO PROTECT AND RESTORE IMPORTANT FORESTED WATERSHED, CULTURAL, RECREATIONAL AND WATER RESOURCES.	C	1,000	6,996,000	1,000	1,000	1,000	7,000,000	-	-	-	-	-	-
LNR401	C01F	INFRASTRUCTURE UPGRADES FOR ANUENUE FISHERIES RESEARCH CENTER ANNEX (SUBCOMM LOT), OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR RENOVATION AND TRANSFORMATION OF THE FORMER DLNR SUBCOMM SITE ADJACENT TO THE ANUENUE FISHERIES RESEARCH CENTER (AFRC) TO EXPAND ENVIRONMENTAL MANAGEMENT AND RESEARCH CAPACITY AND SERVE AS A BACKUP FOR ONGOING AQUATIC CULTURE ACTIVITIES AT AFRC.	A	250,000	-	250,000	-	-	500,000	-	-	-	3,300,000	700,000	4,000,000
LNR401	C01G	FACILITY RENOVATION AT THE ANUENUE FISHERIES RESEARCH CENTER (AFRC) ON SAND ISLAND, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR RENOVATION AND MODERNIZATION OF FACILITIES AT AFRC THROUGH UPGRADES TO VARIOUS INFRASTRUCTURE ARE NEEDED TO LEAD THE STATE IN CORAL REEF RESILIENCE AND MITIGATION NECESSARY DUE TO CLIMATE CHANGE AND ENVIRONMENTAL DISTURBANCES IMPACT CORAL REEFS.	A	150,000	-	200,000	-	-	350,000	-	-	-	2,200,000	450,000	2,650,000
LNR402	D05G	DOFAW OAHU BASEYARD IMPROVEMENTS, OAHU	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THIRD PHASE OF OAHU DOFAW MAKIKI BASEYARD IMPROVEMENTS TO INCLUDE INSTALLATION OF CRITICALLY NEEDED IWS, CONSTRUCTION OF FIRE CACHE, FOR WILDLAND FIRE RESPONSE READINESS AND RENOVATING OTHER BUILDINGS.	C	1,000	1,000	1,000	996,000	1,000	1,000,000	-	-	-	-	-	-
LNR402	D05L	KANAHA POND STATE WILDLIFE SANCTUARY FENCE REPLACEMENT, MAUI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO FINISH PREDATOR PROOF FENCE FOR WATERBIRD PROTECTION.	A	1,000	1,000	1,000	696,000	1,000	700,000	-	-	-	-	-	-
LNR402	D112	HILO OFFICE ROOF REPLACEMENT, HAWAII	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO REMOVE AND REPLACE OLD ROOFING WITH NEW METAL ROOFING. THIS WOULD ALSO REQUIRE REMOVING AND REINSTALLING THE EXISTING SOLAR PANEL ARRAY AND EQUIPMENT THAT IS CURRENTLY PROVIDING POWER FOR THE HILO OFFICE.	A	1,000	1,000	1,000	181,000	1,000	185,000	-	-	-	-	-	-

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
LNR402	D09F	LEHUA FACILITIES RESTORATION (WATER SYSTEM UPGRADE, DANGEROUS METALS REMOVAL, SOLAR	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPAIR THE WATER CATCHMENT SYSTEM TO SUPPORT WORKER STAFF WHILE ON ISLAND AND ENABLE PLANTING OF NEW NATIVE PLANTS NOW THAT RATS ARE ERADICATED. INSTALLATION OF SOLAR PANELS FOR OPERATIONS ON THE ISLAND.	A	1,000	1,000	1,000	96,000	1,000	100,000	-	-	-	-	-	-
LNR404	G75B	DEEP MONITOR WELLS, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION TO CONSTRUCT AND/OR REPAIR DEEPMONITOR WELLS STATEWIDE TO MONITOR THE HEALTH OF DRINKING WATER AQUIFERS AND OTHER RELATED COSTS.	C	1,000	1,000	1,000	1,997,000	-	2,000,000	1,000	1,000	1,000	1,997,000	-	2,000,000
LNR405	A04	DOCARE MAUI BRANCH OFFICE BUILDING RENOVATION, MAUI	PLANS, DESIGN AND CONSTRUCTION TO REPLACE THE MAUI DOCARE BRANCH OFFICE BUILDING ROOFING, AND ALL WINDOWS, DOORS AND ASSOCIATED FRAMING OF THE FACILITY.	C	100,000	-	300,000	-	-	400,000	-	-	300,000	4,100,000	-	4,400,000
LNR407	D101	WATERSHED PROTECTION AND INITIATIVES, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO PROTECT FORESTED WATERSHEDS, FOR CLIMATE CHANGE RESILIENCY. THE LEGISLATURE DECLARES THAT THE APPROPRIATION IS IN THE PUBLIC INTEREST AND FOR THE PUBLIC'S HEALTH, SAFETY, AND GENERAL WELFARE OF THE STATE.	C	1,000	1,000	1,000	4,996,000	1,000	5,000,000	1,000	1,000	1,000	4,996,000	1,000	5,000,000
LNR407	D102	WEST MAUI TREE SNAIL PREDATOR PROOF FENCE, MAUI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO PROTECT CRITICALLY ENDANGERED TREE-SNAIL SPECIES; AND ALL PROJECT RELATED COSTS. THE LEGISLATURE FINDS AND DECLARES THAT THIS APPROPRIATION IS IN THE PUBLIC INTEREST AND FOR THE PUBLIC'S HEALTH, SAFETY AND GENERAL WELFARE OF THE STATE.	C	1,000	1,000	1,000	346,000	1,000	350,000	1,000	1,000	1,000	346,000	1,000	350,000
LNR407	D227	PUA LOKE BASEYARD ELECTRICAL, GAS TANK, AND ROOF REPAIRS, KAUAI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR ELECTRICAL, GAS TANK, AND ROOF REPAIRS.	A	1,000	1,000	1,000	196,000	1,000	200,000	-	-	-	-	-	-
LNR407	D107	KOOLAU ENDANGERED TREE SNAIL PREDATOR PROOF FENCE, OAHU	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A SMALL (ONE ACRE) PREDATOR-PROOF FENCE IN THE NORTHERN KO'OLAU MOUNTAINS OF O'AHU WOULD PROTECT FOUR CRITICALLY IMPERILED SNAIL SPECIES, TWO OF WHICH ARE EXTINCT IN THE WILD, FOR CLIMATE CHANGE RESILIENCY.	C	1,000	1,000	1,000	146,000	1,000	150,000	-	-	-	-	-	-
LNR407	D108	MAUI RARE SPECIES EXTINCTION PREVENTION FENCES, MAUI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO PROVIDE FENCING IN THE HIGHEST PRIORITY AREAS THAT SUPPORT MULTIPLE ENDANGERED SPECIES IN ORDER TO MAXIMIZE CONSERVATION RETURN ON INVESTMENT. THIS WILL SUPPORT CLIMATE CHANGE RESILIENCY.	C	100,000	1,000	1,000	647,000	1,000	750,000	-	-	-	-	-	-

PART B: NEW CIP REQUESTS				FY 24						FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	
LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 1	CONSTRUCTION FOR VARIOUS IMPROVEMENTS AT DOBOR FACILITIES STATEWIDE INCLUDING, BUT NOT LIMITED TO, DREDGING, NEW AND EXISTING BOAT RAMPS, DOCKS, FENDERS, PIERS, PAVEMENT, COMFORT STATION AND HARBOR OFFICE RENOVATIONS, WASTEWATER TREATMENT, DRAINAGE AND UTILITY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	C	-	-	-	2,000,000	-	2,000,000	-	-	-	2,000,000	-	2,000,000	
LNR801	B99B	LUMP SUM IMPROVEMENTS AT BOATING AND OCEAN RECREATION FACILITIES, STATEWIDE (FF) - PART 1	CONSTRUCTION FOR VARIOUS IMPROVEMENTS AT DOBOR FACILITIES STATEWIDE INCLUDING, BUT NOT LIMITED TO, DREDGING, NEW AND EXISTING BOAT RAMPS, DOCKS, FENDERS, PIERS, PAVEMENT, COMFORT STATION AND HARBOR OFFICE RENOVATIONS, WASTEWATER TREATMENT, DRAINAGE AND UTILITY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N	-	-	-	-	-	-	-	-	-	100,000	-	100,000	
LNR804	D126	ALAKAI SWAMP BOARDWALK REPAIR, KAUAI	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT TO FINISH THE REPAIRS TO THIS ICONIC BOARDWALK TRAIL.	A	1,000	1,000	1,000	196,000	1,000	200,000	-	-	-	-	-	-	
LNR806	H66B	STATE PARKS HAZARD MITIGATION IMPROVEMENTS, LUMP SUM, WAIMEA CANYON LOOKOUTS, KAUAI	PLANS, DESIGN, AND CONSTRUCTION OF WAIMEA CANYON LOOKOUTS, LUMP SUM, HAZARD MITIGATION IMPROVEMENTS FOR HEALTH AND SAFETY (WAIMEA CANYON LOOKOUT, PU'U KA PELE, PU'U HINAHINA).	C	1,000	-	1,000	998,000	-	1,000,000	-	-	1,000	999,000	-	1,000,000	
LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	PLANS, DESIGN, AND CONSTRUCTION OF THE STATE PARKS INFRASTRUCTURE SYSTEM IMPROVEMENTS AND RELATED IMPROVEMENTS, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID REIMBURSEMENT AND/OR FINANCING.	C	3,000	-	747,000	1,250,000	-	2,000,000	3,000	-	747,000	1,250,000	-	2,000,000	
LNR806	H67B	STATE PARKS INFRASTRUCTURE IMPROVEMENTS, LUMP SUM, STATEWIDE (FF) - PART 1	PLANS, DESIGN, AND CONSTRUCTION OF THE STATE PARKS INFRASTRUCTURE SYSTEM IMPROVEMENTS AND RELATED IMPROVEMENTS, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID REIMBURSEMENT AND/OR FINANCING.	N	-	-	-	500,000	-	500,000	-	-	-	500,000	-	500,000	
TOTAL - REQUESTS BY MOF										-							-
										15,285,000							(4,000,000)

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
			General Fund	A	405,000	5,000	556,000	6,164,000	5,000	7,135,000	(1,000)	(1,000)	299,000	(2,796,000)	1,149,000	(1,350,000)
			Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
			General Obligation Bonds	C	209,000	7,001,000	1,054,000	(619,000)	5,000	7,650,000	5,000	2,000	1,050,000	(4,308,000)	1,000	(3,250,000)
			Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-
			Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Funds	N	-	-	-	500,000	-	500,000	-	-	-	600,000	-	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	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL					614,000	7,006,000	1,610,000	6,045,000	10,000	15,285,000	4,000	1,000	1,349,000	(6,504,000)	1,150,000	(4,000,000)

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF				MOF	FY 24	FY 25
			General Fund	A	17,135,000	8,650,000
			Special Funds	B	-	-
			General Obligation Bonds	C	27,650,000	16,750,000
			Reimbursable GO Bonds	D	-	-
			Revenue Bonds	E	-	-
			Federal Funds	N	500,000	600,000
			Other Federal Funds	P	-	-
			Private Contributions	R	-	-
			County Funds	S	-	-
			Trust Funds	T	-	-
			Interdepartmental Transfers	U	-	-
			Federal Stimulus Funds	V	-	-
			Revolving Funds	W	-	-
			Other Funds	X	-	-
GRAND TOTAL					45,285,000	26,000,000

**FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION**

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	18,000,000	10,500,000
Special Funds	B	-	-
General Obligation Bonds	C	15,000,000	10,000,000
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	-	-
Federal Funds	N	-	-
Other Federal Funds	P	-	-
Private Contributions	R	-	-
County Funds	S	-	-
Trust Funds	T	-	-
Interdepartmental Transfers	U	-	-
Federal Stimulus Funds	V	-	-
Revolving Funds	W	-	-
Other Funds	X	-	-
TOTAL		33,000,000	20,500,000

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
PSD900	202301	WOMEN'S COMMUNITY CORRECTINAL CENTER KITCHEN EXPANSION AND REL INTERIM AND PERMANENT IMPROVEMENTS, OAHU	PLANS, LAND, DESIGN, CONSTRUCTION, EQUIPMENT FOR THE EXPANSION, MODERNIZATION, AND UPGRADE OF THE WOMEN'S COMMUNITY CORRECTIONAL CENTER'S KITCHEN SERVICES AND RELATED SUPPORT AND EDUCATIONAL SERVICES, FACILITY-WIDE.	C	1,000	1,000	697,000	2,300,000	1,000	3,000,000	1000	1000	1997000	14000000	1000	16,000,000
PSD900	202302	WOMEN'S COMMUNITY CORRECTINAL CENTER LAUNDRY EXPANSION AND RELATED IMPROVEMENTS, OAHU	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE WOMEN'S COMMUNITY CORRECTIONAL CENTER LAUNDRY SERVICES EXPANSION AND RELATED IMPROVEMENTS, OAHU.	C	1,000	-	698,000	2,300,000	1,000	3,000,000						-
PSD900	202304	PSD PLANNING FOR A NEW KAUAI COMMUNITY CORRECTIONAL CENTER AND COMMUNITY TRANSITIONAL CENTER, KAUAI	PLANS, LAND, DESIGN FOR THE ASSESSMENT, SITE SELECTION, AND FINANCIAL DELIVERY FOR A NEW KAUAI COMMUNITY CORRECTIONAL CENTER AND COMMUNITY TRANSITIONAL CENTER ON THE ISLAND OF KAUAI.	C	2,998,000	1,000	1,000			3,000,000	1998000	1000	1000			2,000,000
PSD900	202305	PSD PLANNING FOR A NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER, HAWAII	PLANS, LAND, DESIGN FOR THE ASSESSMENT, SITE SELECTION, AND FINANCIAL DELIVERY FOR THE DEVELOPMENT OF POTENTIAL SITES FOR A NEW WEST HAWAII JAIL AND COMMUNITY TRANSITIONAL CENTER IN WEST HAWAII-KONA, ISLAND OF HAWAII.	C	2,998,000	1,000	1,000			3,000,000	1998000	1000	1000			2,000,000
PSD900	202003	HALAWA CORRECTIONAL FACILITY, CONSOLIDATED HEALTH CARE UNIT, OAHU	PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT TO CONSTRUCT A NEW CONSOLIDATED HEALTH CARE UNIT SECTION AT THE HALAWA CORRECTIONAL FACILITY ON OAHU.	C	1,000		1,198,000	3,800,000	1,000	5,000,000						-
TOTAL - REQUESTS										17,000,000						20,000,000

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
BY MOF																
			General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-
			Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-
			General Obligation Bonds	C	5,999,000	3,000	2,595,000	8,400,000	3,000	17,000,000	3,997,000	3,000	1,999,000	14,000,000	1,000	20,000,000
			Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-
			Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-
			Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-
			Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-
			County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-
			Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-
			Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-
			Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-
			Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-
			Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-
NEW ADMIN REQUEST TOTAL					5,999,000	3,000	2,595,000	8,400,000	3,000	17,000,000	3,997,000	3,000	1,999,000	14,000,000	1,000	20,000,000

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF																
				MOF						FY 24						FY 25
			General Fund	A						18,000,000						10,500,000
			Special Funds	B						-						-
			General Obligation Bonds	C						32,000,000						30,000,000
			Reimbursable GO Bonds	D						-						-
			Revenue Bonds	E						-						-
			Federal Funds	N						-						-
			Other Federal Funds	P						-						-
			Private Contributions	R						-						-
			County Funds	S						-						-
			Trust Funds	T						-						-
			Interdepartmental Transfers	U						-						-
			Federal Stimulus Funds	V						-						-
			Revolving Funds	W						-						-
			Other Funds	X						-						-
GRAND TOTAL										50,000,000						40,500,000

FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
DEPARTMENT OF TRANSPORTATION

Date Prepared/Revised:

FORM GM #1 CIP
2/13/2023

PART A: CURRENT EXECUTIVE BUDGET REQUESTS		FY 24	FY 25
General Fund	A	-	-
Special Funds	B	13,535,000	6,956,000
General Obligation Bonds	C	-	-
Reimbursable GO Bonds	D	-	-
Revenue Bonds	E	852,426,000	248,726,000
Federal Funds	N	254,026,000	158,631,000
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	45,231,000	157,000
TOTAL		1,165,238,000	414,498,000

PART B: NEW CIP REQUESTS				FY 24						FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, AND FACILITIES AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E			14,000,000	66,000,000		80,000,000			1,000,000	27,500,000		28,500,000
TRN102	A38A	DANIEL K. INOUE INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, OAHU	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, AND FACILITIES AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N						-				1,000		1,000
TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, AND FACILITIES AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E			200,000	2,200,000		2,400,000						-
TRN111	B10B	HILO INTERNATIONAL AIRPORT, AIRPORT IMPROVEMENTS, HAWAII	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, AND FACILITIES AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N				1,000		1,000						-
TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOLE, AIRPORT IMPROVEMENTS, HAWAII	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, AND FACILITIES AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E			400,000	4,404,000		4,804,000						-

PART B: NEW CIP REQUESTS			FY 24						FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
TRN114	C03C	ELLISON ONIZUKA KONA INTERNATIONAL AIRPORT AT KEAHOE, AIRPORT IMPROVEMENTS, HAWAII	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, AND FACILITIES AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N				1,000		1,000						-
TRN131	D04Y	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, AND FACILITIES AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E			3,000,000			3,000,000						-
TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	PLANS, LAND, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, FACILITIES, AND LAND ACQUISITION AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E	2,000,000		2,000,000			4,000,000				33,000,000		33,000,000
TRN161	E03B	LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	PLANS, LAND, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, FACILITIES, AND LAND ACQUISITION AT THE AIRPORT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N						-				1,000		1,000
TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS OF VARIOUS FACILITIES AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E	3,000,000		1,900,000			4,900,000			5,000,000	19,000,000		24,000,000
TRN195	F08A	FACILITY IMPROVEMENTS, STATEWIDE	PLANS, DESIGN AND CONSTRUCTION FOR IMPROVEMENTS OF VARIOUS FACILITIES AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N						-				1,000		1,000
TRN195	F05B	AIRPORT DEVELOPMENT, STATEWIDE	PLANS, DESIGN, AND CONSTRUCTION FOR STATEWIDE IMPROVEMENTS. IMPROVEMENTS INCLUDE PLANNING STUDIES, SAFETY, COMPLIANCE, OPERATIONAL EFFICIENCY, DEVELOPMENT, AND MANAGEMENT SUPPORT SERVICES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E	5,000,000					5,000,000						-
TRN195	F05L	RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	DESIGN AND CONSTRUCTION TO PROVIDE CONSOLIDATED CAR RENTAL FACILITIES FOR THE RENTAL CAR AGENCIES AND OTHER RELATED IMPROVEMENTS. (OTHER FUNDS FROM CUSTOMER FACILITY CHARGES).	X			20,000,000			20,000,000						-

PART B: NEW CIP REQUESTS			FY 24						FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
TRN395	127	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR COST RELATED TO STATEWIDE IMPROVEMENTS FOR THE DOT'S HARBORS DIVISION, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N				34,996,000		34,996,000						-
TRN395	127	COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR COST RELATED TO STATEWIDE IMPROVEMENTS FOR THE DOT'S HARBORS DIVISION, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E				4,000		4,000						-
										-						-
TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO HIGHWAY FACILITIES NECESSARY FOR HIGHWAY SYSTEM SAFETY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E						-			150,000	2,400,000		2,550,000
TRN595	X098	HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO HIGHWAY FACILITIES NECESSARY FOR HIGHWAY SYSTEM SAFETY. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N						-				9,600,000		9,600,000
TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE PRESERVATION OF THE STATE HIGHWAY SYSTEM AND ITS FACILITIES, INCLUDING PAVEMENT, AND SIGNAGE, AND THE ADDRESS OF SHORELINE AND BRIDGE SCOUR ISSUES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	B			2,100,000	4,500,000		6,600,000			400,000	5,100,000		5,500,000
TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE PRESERVATION OF THE STATE HIGHWAY SYSTEM AND ITS FACILITIES, INCLUDING PAVEMENT, AND SIGNAGE, AND THE ADDRESS OF SHORELINE AND BRIDGE SCOUR ISSUES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E			200,000			200,000			250,000			250,000

PART B: NEW CIP REQUESTS			FY 24						FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
TRN595	Y121	HIGHWAY SYSTEM PRESERVATION IMPROVEMENTS, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE PRESERVATION OF THE STATE HIGHWAY SYSTEM AND ITS FACILITIES, INCLUDING PAVEMENT, AND SIGNAGE, AND THE ADDRESS OF SHORELINE AND BRIDGE SCOUR ISSUES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N			800,000			800,000			1,000,000	2,400,000		3,400,000
TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE REPLACEMENT, UPGRADE, REHABILITATION, AND/OR MAJOR REPAIR OF HIGHWAY STRUCTURES, INCLUDING BRIDGES, TUNNELS, METAL CULVERTS, AND DESTINATION SIGN STRUCTURES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E			200,000			200,000			950,000	1,000,000		1,950,000
TRN595	Y111	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE REPLACEMENT, UPGRADE, REHABILITATION, AND/OR MAJOR REPAIR OF HIGHWAY STRUCTURES, INCLUDING BRIDGES, TUNNELS, METAL CULVERTS, AND DESTINATION SIGN STRUCTURES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N						-			3,800,000	4,000,000		7,800,000
TRN595	X097	HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	CONSTRUCTION FOR DRAINAGE IMPROVEMENTS TO HIGHWAY FACILITIES INCLUDING INSTALLATION OF DRAINAGE FACILITIES, CATCH BASINS, GRATED DROP INLETS, LINED SWALES, HEADWALLS, AND CULVERTS, DRYWELLS, DITCHES, AND BASINS AT VARIOUS LOCATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E						-				3,600,000		3,600,000
TRN595	X099	HIGHWAY PLANNING, STATEWIDE	PLANS FOR FEDERAL AID AND NON-FEDERAL AID PROGRAMS AND PROJECTS THAT INCLUDE ROADWAY CLASSIFICATION, DATA COLLECTION, LONG AND MID-RANGE PLANNING, TRANSPORTATION NEEDS STUDIES, HRS 343/NEPA STUDIES, CORRIDOR STUDIES, SCOPING, AND BRIDGE EVALUATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E	9,200,000					9,200,000	6,000,000					6,000,000

PART B: NEW CIP REQUESTS			FY 24							FY 25						
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
TRN595	X099	HIGHWAY PLANNING, STATEWIDE	PLANS FOR FEDERAL AID AND NON-FEDERAL AID PROGRAMS AND PROJECTS THAT INCLUDE ROADWAY CLASSIFICATION, DATA COLLECTION, LONG AND MID-RANGE PLANNING, TRANSPORTATION NEEDS STUDIES, HRS 343/NEPA STUDIES, CORRIDOR STUDIES, SCOPING, AND BRIDGE EVALUATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N	28,800,000					28,800,000	24,000,000					24,000,000
TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	PLANS FOR FEDERAL AID AND NON-FEDERAL AID RESEARCH AND PROJECTS, INCLUDING TECHNOLOGY TRANSFER AND WORKFORCE DEVELOPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E	500,000					500,000	500,000					500,000
TRN595	X099R	HIGHWAY RESEARCH, STATEWIDE	PLANS FOR FEDERAL AID AND NON-FEDERAL AID RESEARCH AND PROJECTS, INCLUDING TECHNOLOGY TRANSFER AND WORKFORCE DEVELOPMENT. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N	2,000,000					2,000,000	2,000,000					2,000,000
TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE INVESTIGATION, TESTING, AND POSSIBLE INCORPORATION & IMPLEMENTATION OF NEW TECHNIQUES, TECHNOLOGIES, PROGRAMS, AND SYSTEMS FOR THE MODERNIZATION OF THE HIGHWAYS DIVISION. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	B	200,000					200,000	1,000	1,000	1,000	996,000	1,000	1,000,000
TRN595	Y115	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE INVESTIGATION, TESTING, AND POSSIBLE INCORPORATION & IMPLEMENTATION OF NEW TECHNIQUES, TECHNOLOGIES, PROGRAMS, AND SYSTEMS FOR THE MODERNIZATION OF THE HIGHWAYS DIVISION. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N						-	4,000	4,000	4,000	3,984,000	4,000	4,000,000
TRN595	Y122	TRAFFIC OPERATIONAL IMPROVEMENTS, STATEWIDE	LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO EXISTING HIGHWAY FACILITIES FOR MORE EFFICIENT TRAFFIC FLOW. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E			100,000	2,500,000		2,600,000			50,000	3,500,000		3,550,000

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
TRN595	Y120	HIGHWAY ENVIRONMENTAL MITIGATION AND REMEDIATION, STATEWIDE	LAND ACQUISITION AND DESIGN FOR ENVIRONMENTAL MITIGATION AND REMEDIATION MEASURES, INCLUDING EROSION CONTROL INSTALLATIONS AND BEST MANAGEMENT PRACTICES AT VARIOUS LOCATIONS, STATEWIDE.	E		100,000	800,000			900,000		100,000	600,000			700,000
TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	CONSTRUCTION FOR HIGHWAYS DIVISION PROJECTS RECEIVING FEDERAL DISCRETIONARY GRANT AWARDS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E				10,000,000		10,000,000						-
TRN595	Y119	HIGHWAYS DIVISION FEDERAL HIGHWAY DISCRETIONARY GRANT PROGRAM, STATEWIDE	CONSTRUCTION FOR HIGHWAYS DIVISION PROJECTS RECEIVING FEDERAL DISCRETIONARY GRANT AWARDS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N				40,000,000		40,000,000						-
TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	DESIGN TO PROVIDE FOR AND IMPROVE HIGHWAY SYSTEM ENHANCEMENTS, INCLUDING PEDESTRIAN AND BICYCLE FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	E						-			450,000			450,000
TRN595	Y124	HIGHWAY SYSTEM ENHANCEMENT, STATEWIDE	DESIGN TO PROVIDE FOR AND IMPROVE HIGHWAY SYSTEM ENHANCEMENTS, INCLUDING PEDESTRIAN AND BICYCLE FACILITIES. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	N						-			600,000			600,000
TRN595	Y114	HIGHWAYS DIVISION SUPPORT SERVICES, STATEWIDE	PLANS AND DESIGN FOR CONSULTANT SUPPORT SERVICES FOR THE IMPLEMENTATION OF THE HIGHWAYS DIVISION CAPITAL IMPROVEMENT PROGRAM, STATEWIDE	E	2,000,000		2,000,000			4,000,000	2,000,000		2,000,000			4,000,000
										-						-
										-						-
TOTAL - REQUESTS BY MOF										265,106,000						166,953,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	200,000	-	2,100,000	4,500,000	-	6,800,000	1,000	1,000	401,000	6,096,000	1,000	6,500,000			
General Obligation Bonds	C	-	-	-	-	-	-	-	-	-	-	-	-			
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-			
Revenue Bonds	E	21,700,000	100,000	24,800,000	85,108,000	-	131,708,000	8,500,000	100,000	10,450,000	90,000,000	-	109,050,000			
Federal Funds	N	30,800,000	-	800,000	74,998,000	-	106,598,000	26,004,000	4,000	5,404,000	19,987,000	4,000	51,403,000			
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	-	-	20,000,000	-	-	20,000,000	-	-	-	-	-	-			
NEW ADMIN REQUEST TOTAL		52,700,000	100,000	47,700,000	164,606,000	-	265,106,000	34,505,000	105,000	16,255,000	116,083,000	5,000	166,953,000			

PART B: NEW CIP REQUESTS				FY 24				FY 25								
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount

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	984,134,000	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		1,430,344,000	581,451,000

**FB 23-25 BUDGET
GOVERNOR'S BUDGET MESSAGE #1 CIP ATTACHMENT
UNIVERSITY OF HAWAII**

FORM GM #1 CIP
Date Prepared/Revised: 2/13/2023

PART A: CURRENT EXECUTIVE BUDGET REQUESTS

	FY 24	FY 25
General Fund A	75,000,000	75,000,000
Special Funds B	-	-
General Obligation Bonds C	42,500,000	50,000,000
Reimbursable GO Bonds D	-	-
Revenue Bonds E	-	-
Federal Funds N	-	-
Other Federal Funds P	-	-
Private Contributions R	-	-
County Funds S	-	-
Trust Funds T	-	-
Interdepartmental Transfers U	-	-
Federal Stimulus Funds V	-	-
Revolving Funds W	-	-
Other Funds X	-	-
TOTAL	117,500,000	125,000,000

PART B: NEW CIP REQUESTS

Prog ID	Proj No.	Project Title	Project Description	MOF	FY 24					FY 25					
					PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP
UOH100		UHM, PV Rooftop and Canopies and Various Energy Efficiency Projects, Oahu	Plans, design, and construction for installation of photovoltaic (PV) systems that include but not limited to rooftop and ground mount PV systems. Energy efficiency projects include renovations, retrofits, or replacement of mechanical systems, electrical systems, lighting, and building envelope systems to reduce energy usage or cooling demand of the campus facilities.	C	200,000		2,000,000	17,800,000		20,000,000	198,000		1,972,000	17,830,000	20,000,000
UOH100		UHM, Holmes Hall, Oahu	Design and construction to renovate and modernize Holmes Hall student labs that support Civil, Mechanical, and Electrical Engineering programs.	C			1,499,000	1,000		1,500,000			1,000	5,999,000	6,000,000
UOH100		UHM, Waikiki Aquarium Seawall Repair, Oahu	Plans, design, construction, and equipment to repair the failing seawall near Waikiki Aquarium. This project includes permitting, entitlements, planning, design, construction, and construction management services.	C	95,000		900,000	2,000,000	5,000	3,000,000					-
UOH700		UH, West Oahu, Road B Entry Plaza, Oahu	Construction of Road B Entry Plaza.	C				5,500,000		5,500,000					-
UOH800		KAP, 6930 Ohelo, Replace AC System and Fire Suppression System, O'ahu	Construction and equipment for the replacement of the existing HVAC system throughout the building, new fire sprinkler system, replacement of hood suppression system, boiler and renovation of classrooms spaces used for public dining.	C				14,999,000	1,000	15,000,000					-
UOH800		KAU, Upgrade Fire Alarm System, Campuswide, Kaua'i	Construction and equipment for the replacement of the existing fire alarm system including but not limited to fire alarm panels, devices, distribution network cabling, and all appurtenances and all associated project costs.	C				8,499,000	1,000	8,500,000					-
UOH800		WIN, 5988 Imiloa, Repair/Replace HVAC System, O'ahu	Construction and equipment for the repair and replacement of existing HVAC system including but not limited to equipment, distribution system, controls and all appurtenances and all associated project costs.	C				10,999,000	1,000	11,000,000					-

PART B: NEW CIP REQUESTS				FY 24					FY 25							
Prog ID	Proj No.	Project Title	Project Description	MOF	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount	PLANS	LAND	DESGN	CONST	EQUIP	\$ Total Amount
UOH800		KAP, 6920 Kokio, Renovate Building, O'ahu	Plans, design, construction, and equipment for the renovation and modernization of the Kokio Science Building, including but not limited to HVAC, fume hoods, cabinets, layout, windows, interior finishes, and all appurtenances and all associated project costs.	C	1,000		1,999,000			2,000,000				9,999,000	1,000	10,000,000
UOH800		HON, Technology Renovations, Phase 2, O'ahu	Plans and design for the renovation and repurposing of Building 8805, including but not limited to HVAC, fume hoods, cabinets, layout, windows, interior finishes, and all appurtenances and all associated project costs.	C	1,000		2,999,000			3,000,000						-
UOH800		HAW, Manono Campus Development, Hawai'i	Plans for the phased redevelopment of the Manono campus including new facilities, renovation of existing facilities, infrastructure, ground and site improvements, parking, equipment and appurtenances, and all project related costs.	C	2,000,000					2,000,000						-
										-						-
										-						-
										-						-
TOTAL - REQUESTS BY MOF										71,500,000						36,000,000

General Fund	A	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Special Funds	B	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
General Obligation Bonds	C	2,297,000	-	9,397,000	59,798,000	8,000	71,500,000	198,000	-	1,973,000	33,828,000	1,000	36,000,000			
Reimbursable GO Bonds	D	-	-	-	-	-	-	-	-	-	-	-	-			
Revenue Bonds	E	-	-	-	-	-	-	-	-	-	-	-	-			
Federal Funds	N	-	-	-	-	-	-	-	-	-	-	-	-			
Other Federal Funds	P	-	-	-	-	-	-	-	-	-	-	-	-			
Private Contributions	R	-	-	-	-	-	-	-	-	-	-	-	-			
County Funds	S	-	-	-	-	-	-	-	-	-	-	-	-			
Trust Funds	T	-	-	-	-	-	-	-	-	-	-	-	-			
Interdepartmental Transfers	U	-	-	-	-	-	-	-	-	-	-	-	-			
Federal Stimulus Funds	V	-	-	-	-	-	-	-	-	-	-	-	-			
Revolving Funds	W	-	-	-	-	-	-	-	-	-	-	-	-			
Other Funds	X	-	-	-	-	-	-	-	-	-	-	-	-			
NEW ADMIN REQUEST TOTAL		2,297,000	-	9,397,000	59,798,000	8,000	71,500,000	198,000	-	1,973,000	33,828,000	1,000	36,000,000			

UPDATED FB 23-25 EXECUTIVE BUDGET REQUEST BY MOF				MOF	FY 24	FY 25
General Fund	A				75,000,000	75,000,000
Special Funds	B				-	-
General Obligation Bonds	C				114,000,000	86,000,000
Reimbursable GO Bonds	D				-	-
Revenue Bonds	E				-	-
Federal Funds	N				-	-
Other Federal Funds	P				-	-
Private Contributions	R				-	-
County Funds	S				-	-
Trust Funds	T				-	-
Interdepartmental Transfers	U				-	-
Federal Stimulus Funds	V				-	-
Revolving Funds	W				-	-
Other Funds	X				-	-
GRAND TOTAL					189,000,000	161,000,000

PROGRAM APPROPRIATION PROVISIONS

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

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

Economic Development

“SECTION XX. Provided that of the general fund appropriation for the Hawaii housing finance and development corporation (BED160), the sum of \$250,000,000 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 deposited into the dwelling unit revolving fund established in section 201H-191, Hawaii Revised Statutes.

The sum appropriated shall be expended by the Hawaii housing finance and development corporation for the purposes of which the fund is established.”

“SECTION XX. Provided that of the general fund appropriation for the Hawaii housing finance and development corporation (BED160), the sum of \$200,000,000 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 deposited into the rental housing revolving fund established in section 201H-202, Hawaii Revised Statutes.

The sum appropriated shall be expended by the Hawaii housing finance and development corporation for the purposes of which the fund is established.”

Social Services

“SECTION XX. Provided that of the general fund appropriation for health care payments (HMS401), the sum of \$30,000,000 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 expended to provide payment rates for medical and professional services allowed under the medicaid program for patients enrolled in medicaid equivalent to medicare rates for the same or similar services; provided that the funds shall not be made available unless federal matching assistance of approximately \$43,000,000 is available for the same purpose in the respective fiscal year.”

Culture and Recreation

“SECTION XX. Provided that of general fund appropriation for the state foundation on culture and the arts (AGS881), the sum of \$500,000 or so much thereof as may be necessary for fiscal year 2023-2024 shall be expended for the Bernice Pauahi Bishop Museum for the planning and design for the native Hawaiian cultural center.”

Public Safety

“SECTION XX. Provided that of the general fund appropriation for the Hawaii emergency management agency (DEF118), the sum of \$1,120,750 or so much thereof as may be necessary for fiscal year 2023-2024 and the sum of \$1,440,857 or so much thereof as may be necessary for fiscal year 2024-2025 shall be expended as state-match for state and local cybersecurity grant program; provided further that any funds not expended for this purpose shall lapse to the general fund.”

Individual Rights

“SECTION XX. Provided that of the general fund appropriation for general support (CCA191), the sum of \$2,940,000 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 expended for renovations to the King Kalakaua building; provided further that the funds shall not be allotted until the department of commerce and consumer affairs provides a written agreement or memorandum of understanding demonstrating the United States Postal Service’s commitment to reimburse the state for the United States Postal Service’s portion of the common interest in the renovations; provided further that all reimbursements are deposited directly to the general fund; provided further that the department of commerce and consumer affairs shall submit quarterly status reports to the legislature, state comptroller, and director of finance until the renovations are completed and the state receives full reimbursement pursuant to this section; and provided further that any funds not encumbered or expended for this purpose shall lapse to the general fund.”

Government-Wide Support

“SECTION XX. Provided that of the general fund appropriation for health premium payments – ARC (BUF762) for fiscal year 2025, the sum of \$36,989,000 or so much thereof that is unrequired for the annual required contribution shall be used to make an additional other post-employment benefits pre-funding payment above the annual required contribution.”

“SECTION XX. Provided that out of the general fund appropriation for the city and county of Honolulu (SUB201), the sum of \$10,000,000 or so much thereof as may be necessary for fiscal year 2023-2024 shall be used as a state match in funding to support grants incentivizing the construction of affordable rental housing through ordinance 21-12 (bill 1, 2021), relating to grants incentivizing the construction of affordable rental housing, and ordinance 19-8 (bill 7, 2019), relating to affordable rental housing programs.”