

- 1 ATG Department of the Attorney General
- 2 BED Department of Business, Economic Development and
- 3 Tourism
- 4 BUF Department of Budget and Finance
- 5 CCA Department of Commerce and Consumer Affairs
- 6 DEF Department of Defense
- 7 EDN Department of Education
- 8 GOV Office of the Governor
- 9 HHL Department of Hawaiian Home Lands
- 10 HMS Department of Human Services
- 11 HRD Department of Human Resources Development
- 12 HTH Department of Health
- 13 LAW Department of Law Enforcement
- 14 LBR Department of Labor and Industrial Relations
- 15 LNR Department of Land and Natural Resources
- 16 LTG Office of the Lieutenant Governor
- 17 PSD Department of Public Safety/Corrections and
- 18 Rehabilitation
- 19 SUB Subsidies
- 20 TAX Department of Taxation
- 21 TRN Department of Transportation
- 22 UOH University of Hawaii
- 23 CCH City and County of Honolulu
- 24 COH County of Hawaii
- 25 COK County of Kauai

1 COM County of Maui

2 "Means of financing" or "MOF" means the source from which
3 funds are appropriated or authorized to be expended for the
4 programs and projects specified in this Act. All appropriations
5 are followed by letter symbols. Such letter symbols, where
6 used, shall have the following meanings:

7 A general funds

8 B special funds

9 C general obligation bond fund

10 D general obligation bond fund with debt service cost to
11 be paid from special funds

12 E revenue bond funds

13 J federal aid interstate funds

14 K federal aid primary funds

15 L federal aid secondary funds

16 M federal aid urban funds

17 N federal funds

18 P other federal funds

19 R private contributions

20 S county funds

21 T trust funds

22 U interdepartmental transfers

23 V American Rescue Plan funds

24 W revolving funds

25 X other funds

1 "Position ceiling" means the maximum number of permanent
2 and temporary full-time equivalent positions that an expending
3 agency is authorized for a particular program during a specified
4 period or periods, as denoted by a single asterisk for permanent
5 full-time equivalent positions and double asterisks for
6 temporary full-time equivalent positions.

7 "Program ID" means the unique identifier for the specific
8 program and consists of the abbreviation for the organization
9 responsible for carrying out the program, followed by the
10 organization number for the program.

11 **PART II. PROGRAM APPROPRIATIONS**

12 SECTION 3. APPROPRIATIONS. The following sums, or so much
13 thereof as may be sufficient to accomplish the purposes and
14 programs designated herein, are hereby appropriated or
15 authorized, as the case may be, from the means of financing
16 specified to the expending agencies designated for the fiscal
17 biennium beginning July 1, 2023, and ending June 30, 2025. The
18 total expenditures and the number of positions in each fiscal
19 year of the biennium shall not exceed the sums and the number
20 indicated for each fiscal year, except as provided elsewhere in
21 this Act, or as provided by general law.

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
		A. ECONOMIC DEVELOPMENT					A1(1)
		BUSINESS DEVELOPMENT					
1.		STRATEGIC MARKETING AND SUPPORT	BED100				
		OPERATING		BED	10.00 *	10.00 *	*
				BED	1.00 **	1.00 **	**
				BED	1,526,255 A	1,571,940 A	A
				BED	700,000 P	700,000 P	P
				BED	1,822,845 W	1,823,451 W	W
2.		CREATIVE INDUSTRIES DIVISION	BED105				
		OPERATING		BED	15.00 *	15.00 *	*
				BED	2.00 **	2.00 **	**
				BED	2,047,017 A	2,084,159 A	A
				BED	780,000 B	780,000 B	B
3.		FOREIGN TRADE ZONE	BED107				
		OPERATING		BED	16.00 *	16.00 *	*
		GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT		BED	2,612,545 B	2,671,090 B	B
4.		GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED142				
		OPERATING		BED	26.00 *	26.00 *	*
				BED	4.00 **	4.00 **	**
				BED	2,935,379 A	3,024,194 A	A
5.		TOURISM	BED113				
		OPERATING		BED	25.00 **	25.00 **	**
				BED	75,000,000 A	60,000,000 A	A
				BED	28,500,000 B	28,500,000 B	B
6.		AGRICULTURE	AGR101				
		FINANCIAL ASSISTANCE FOR AGRICULTURE		AGR	9.00 *	9.00 *	*
				AGR	838,883 A	864,438 A	A
				AGR	5,500,000 W	5,500,000 W	W

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
		PRODUCTIVITY IMPRVMT & MGT ASSTNCE FOR AGR					
	7.	PLANT PEST AND DISEASE CONTROL	AGR122				
		OPERATING		AGR	68.00	68.00	*
					5,708,407	5,867,707	A
					46.00	46.00	*
				AGR	8,711,874	8,915,791	B
					2.00	2.00	**
				AGR	528,412	528,412	P
				AGR	512,962	512,962	T
				AGR	212,095	212,095	U
				AGR	50,360	50,360	W
				AGS	600,000		C
		INVESTMENT: CAPITAL					
		ANIMAL PEST AND DISEASE CONTROL					
		RABIES QUARANTINE					
	8.		AGR131				
		OPERATING		AGR	32.32	32.32	*
		INVESTMENT: CAPITAL			4,536,462	4,739,711	B
		ANIMAL DISEASE CONTROL		AGS	500,000		A
	9.		AGR132				
		OPERATING		AGR	22.68	22.68	*
				AGR	2,277,433	2,336,355	A
				AGR	47,802	47,802	B
					3.00	3.00	**
				AGR	438,438	438,438	P
	10.	PRODUCT DEVELOPMENT AND MARKETING FOR AGR					
		FORESTRY - RESOURCE MANAGEMENT & DEVELOPMENT	LNR172				
		OPERATING		LNR	34.00	34.00	*
				LNR	3,446,463	3,513,052	A
				LNR	2,455,475	2,455,475	B
					1.00	1.00	*
				LNR	14,600,000	1,150,000	P
	11.	QUALITY AND PRICE ASSURANCE					

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	11.	OPERATING	AGR151	AGR	20.00	20.00	*
					1,523,734	1,559,799	A
					1.00	1.00	*
					244,848	244,848	B
					100,000	100,000	N
					138,624	138,624	P
					300,000	300,000	T
					6.50	6.50	**
					530,898	547,999	W
	12.	AGRICULTURAL DEVELOPMENT AND MARKETING	AGR171	AGR	11.00	11.00	*
					1,020,779	1,059,294	A
					15,000	15,000	B
					0.75	0.75	*
					6,051,568	6,051,568	N
					1.25	1.25	*
					1,289,219	1,289,219	P
	13.	GENERAL SUPPORT FOR AGR AGRICULTURAL RESOURCE MANAGEMENT	AGR141	AGR	16.00	16.00	*
					1,296,232	1,343,532	A
					13.50	13.50	*
					2,274,921	2,399,270	B
					7.50	7.50	*
					1,334,766	1,361,087	W
		INVESTMENT: CAPITAL		AGR	2,000,000		A
				AGR	8,500,000		C
				AGR	3,000,000		N
	14.	AGRIBUSINESS DEVELOPMENT AND RESEARCH	BED170	BED	8.00	8.00	*
					2,270,761	2,290,359	A
					6.00	6.00	**

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR 2024-2025	MOF	FISCAL YEAR 2024-2025
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025				
	14.	INVESTMENT: CAPITAL		BED	3,793,407	W		3,816,133	W	
				BED	500,000	A			A	
				BED	1,100,000	C			C	
	15.	GENERAL ADMINISTRATION FOR AGRICULTURE	AGR192							
		OPERATING		AGR	33,000	*		33,000	*	
		INVESTMENT: CAPITAL		AGS	3,809,146	A		3,900,497	A	
				AGS	1,000,000	A			A	
				AGS	6,000,000	C			C	
	16.	FISHERIES AND AQUACULTURE								
		AQUACULTURE DEVELOPMENT	AGR153							
		OPERATING		AGR	7,000	*		7,000	*	
				AGR	969,259	A		977,419	A	
					125,000	B		125,000	B	
	17.	TECHNOLOGY								
		HAWAII TECHNOLOGY DEVELOPMENT CORPORATION	BED143							
		OPERATING		BED	3,000	*		3,000	*	
					5,000	**		5,000	**	
				BED	1,259,444	A		1,275,822	A	
				BED	1,604,258	B		1,604,258	B	
					10,000	**		10,000	**	
				BED	994,214	P		994,214	P	
				BED	2,017,203	W		2,017,203	W	
	18.	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED146							
		OPERATING		BED	17,000	**		17,000	**	
					7,853,284	B		7,924,147	B	
	19.	WATER AND LAND DEVELOPMENT	LNR141							
		OPERATING		LNR	24,000	*		24,000	*	
					3,076,742	A		3,163,755	A	
					4,000	*		4,000	*	
				LNR	850,713	B		868,394	B	

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	19.	INVESTMENT: CAPITAL		LNR	199,479	T	199,479	T
				LNR	10,000,000	A	10,000,000	A
				LNR	20,000,000	C	20,000,000	C
	20.	SPECIAL COMMUNITY DEVELOPMENT HAWAII COMMUNITY DEVELOPMENT AUTHORITY	BED150					
		OPERATING		BED	10.00	*	10.00	*
					1.00	**	1.00	**
					1,189,260	A	1,214,987	A
					11.00	*	11.00	*
					1.00	**	1.00	**
		INVESTMENT: CAPITAL		BED	2,494,334	B	2,550,914	B
				BED	12,125,000	C		C
	21.	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED160					
		OPERATING		BED	3,100,000	N	3,100,000	N
				BED	3,000,000	P	3,000,000	P
					25.00	*	25.00	*
					42.00	**	42.00	**
		ENERGY		BED	13,107,005	W	13,343,845	W
	22.	HAWAII STATE ENERGY OFFICE	BED120					
		OPERATING		BED	1.00	*	1.00	*
					25.00	**	25.00	**
					2,598,845	A	2,664,211	A
					95,000	B	95,000	B
					2.00	**	2.00	**
					667,124	N	1,500,000	N
					7,146,250	T	7,146,250	T
	23.	HAWAII GREEN INFRASTRUCTURE AUTHORITY	BED138					
		OPERATING		BED	5.00	**	5.00	**
					86,018,740	B	86,045,573	B

PROGRAM APPROPRIATIONS

STATE OF HAWAII				APPROPRIATIONS		A1(1)	
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	MOF	MOF
B. EMPLOYMENT							
FULL OPPORTUNITY TO WORK							
1.	WORKFORCE DEVELOPMENT	LBR111		9.10	9.10	*	*
	OPERATING		LBR	6,043,333	6,043,333	A	A
			LBR	5,364,646	5,364,646	B	B
				71.20	71.20	*	*
				34.00	34.00	**	**
			LBR	15,550,000	15,550,000	N	N
				0.70	0.70	*	*
			LBR	600,000	600,000	P	P
			LBR	2,891,173	2,891,173	U	U
2.	OFFICE OF COMMUNITY SERVICES	LBR903		11.00	11.00	*	*
	OPERATING		LBR	5.00	5.00	**	**
			LBR	3,513,823	3,534,523	A	A
			LBR	5,000	5,000	B	B
				4.00	4.00	**	**
			LBR	6,517,000	6,517,000	N	N
3.	VOCATIONAL REHABILITATION	HMS802		40.07	40.07	*	*
	OPERATING		HMS	4,460,424	4,540,688	A	A
			HMS	73.93	73.93	*	*
			HMS	18,472,196	18,472,196	N	N
			HMS	1,330,200	1,330,200	W	W
4.	ENFORCEMENT OF LABOR LAWS						
	HI OCCUPATIONAL SAFETY & HEALTH PROGRAM	LBR143		17.30	17.30	*	*
	OPERATING		LBR	0.50	0.50	**	**
				1,343,947	1,393,204	A	A
				19.70	19.70	*	*

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	4.			LBR	2,400,000	P	2,400,000	P
	5.	WAGE STANDARDS PROGRAM	LBR152	LBR	19.00	*	19.00	*
	6.	OPERATING HAWAII CIVIL RIGHTS COMMISSION	LBR153	LBR	1,296,226	A	1,340,201	A
		OPERATING		LBR	22.50	*	22.50	*
				LBR	1,784,504	A	1,843,633	A
				LBR	0.50	*	0.50	*
				LBR	5.00	**	5.00	**
		LABOR ADJUDICATION		LBR	350,000	P	350,000	P
	7.	HAWAII LABOR RELATIONS BOARD	LBR161	LBR	3.00	*	3.00	*
		OPERATING		LBR	6.00	**	6.00	**
	8.	LABOR & INDUSTRIAL RELATIONS APPEALS BOARD	LBR812	LBR	988,702	A	1,018,087	A
		OPERATING		LBR	11.00	*	11.00	*
		OVERALL PROGRAM SUPPORT		LBR	1,082,173	A	1,099,410	A
		GENERAL ADMINISTRATION	LBR902	LBR	16.83	*	16.83	*
		OPERATING		LBR	0.46	**	0.46	**
				LBR	1,904,994	A	2,031,009	A
				LBR	200,000	B	200,000	B
				LBR	32.17	*	32.17	*
		ASSISTANCE IN WORK RELATED MATTERS/BENEFITS		LBR	1.54	**	1.54	**
				LBR	3,286,941	P	3,286,941	P

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	10.	UNEMPLOYMENT INSURANCE PROGRAM					
		OPERATING	LBR171	LBR	2,173,756	2,173,756	B
					192.50	192.50	*
				LBR	16,000,000	16,000,000	N
				LBR	391,500,000	341,400,000	T
	11.	DISABILITY COMPENSATION PROGRAM					
		OPERATING	LBR183	LBR	76.00	76.00	*
					5,657,561	5,859,337	A
					11.00	11.00	*
					5.00	5.00	**
				LBR	24,115,992	24,150,515	T

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
		C. TRANSPORTATION FACILITIES					A1(1)
		AIR TRANSPORTATION FACILITIES AND SVCS					
1.		DANIEL K. INOUE INTERNATIONAL AIRPORT	TRN102				
		OPERATING - CUR. LEASE PAYMENTS		TRN	16,010,488	17,151,975	B *
					682.00	682.00	B
		OPERATING INVESTMENT: CAPITAL		TRN	234,268,952	237,671,266	B
				TRN	95,250,000	12,760,000	E
				TRN	1,000		N
2.		GENERAL AVIATION	TRN104				
		OPERATING - CUR. LEASE PAYMENTS		TRN	263,084	281,841	B *
					31.00	31.00	B
		OPERATING INVESTMENT: CAPITAL		TRN	9,338,779	9,514,871	B
				TRN	12,000,000	12,000,000	E
				TRN	1,000	1,000	N
3.		HILO INTERNATIONAL AIRPORT	TRN111				
		OPERATING - CUR. LEASE PAYMENTS		TRN	802,408	859,617	B *
					87.00	87.00	B
		OPERATING		TRN	21,789,008	22,095,021	B
4.		ELLISON ONIZUKA KONA INTL. AIRPT AT KEAHOLE	TRN114				
		OPERATING - CUR. LEASE PAYMENTS		TRN	1,875,740	2,009,473	B *
					105.00	105.00	B
		OPERATING		TRN	25,694,580	26,389,228	B
5.		WAIMEA-KOHALA AIRPORT	TRN116				
		OPERATING - CUR. LEASE PAYMENTS		TRN	24,555	26,305	B *
					4.00	4.00	B
		OPERATING		TRN	1,127,721	1,164,705	B
6.		UPOLU AIRPORT	TRN118				
		OPERATING		TRN	51,100	51,100	B
7.		KAHULUI AIRPORT					

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	7.		TRN131				A1(1)
		OPERATING - CUR. LEASE PAYMENTS		TRN	3,157,014	3,382,097	B
					189,000	189,000	*
		OPERATING INVESTMENT: CAPITAL		TRN	43,720,413	44,314,700	B
				TRN	34,700,000		E
				TRN	1,000		N
	8.	HANA AIRPORT	TRN133				
		OPERATING - CUR. LEASE PAYMENTS		TRN	9,647	10,335	B
					3,000	3,000	*
		OPERATING		TRN	554,642	596,862	B
	9.	KAPALUA AIRPORT	TRN135				
		OPERATING - CUR. LEASE PAYMENTS		TRN	59,632	63,884	B
					12,000	12,000	*
		OPERATING		TRN	2,849,240	2,926,034	B
	10.	MOLOKAI AIRPORT	TRN141				
		OPERATING - CUR. LEASE PAYMENTS		TRN	122,773	131,526	B
					15,000	15,000	*
		OPERATING		TRN	3,616,046	3,690,260	B
	11.	KALAUPAPA AIRPORT	TRN143				
		OPERATING		TRN	2,000	2,000	*
					488,283	518,524	B
	12.	LANAI AIRPORT	TRN151				
		OPERATING - CUR. LEASE PAYMENTS		TRN	210,467	225,473	B
					14,000	14,000	*
		OPERATING		TRN	3,944,100	4,034,450	B
	13.	LIHUE AIRPORT	TRN161				
		OPERATING - CUR. LEASE PAYMENTS		TRN	1,321,178	1,415,373	B
					118,000	118,000	*
		OPERATING INVESTMENT: CAPITAL		TRN	27,668,171	28,448,778	B
				TRN	4,687,000		B

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	APPROPRIATIONS		MOF	FISCAL YEAR 2024-2025	MOF
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
	13.			TRN	3,690,000	E		10,000,000	E	
		PORT ALLEN AIRPORT		TRN	1,074,000	X				X
	14.		TRN163							
		OPERATING		TRN	1,841	B		1,841	B	
	15.		TRN195							
		AIRPORTS ADMINISTRATION								
		OPERATING		TRN	131.00	*		131.00	*	
		INVESTMENT: CAPITAL		TRN	392,370,079	B		419,509,567	B	
				TRN	4,428,000	B		4,428,000	B	
				TRN	524,546,000	E		79,000,000	E	
				TRN	3,000	N		2,000	N	
				TRN	44,157,000	X		157,000	X	
	16.		TRN301							
		WATER TRANSPORTATION FACILITIES AND SERVICES								
		HONOLULU HARBOR								
		OPERATING - CUR. LEASE PAYMENTS		TRN	2,143,634	B		2,143,634	B	
				TRN	120.00	*		101.00	*	
		OPERATING		TRN	24,547,024	B		25,178,556	B	
		INVESTMENT: CAPITAL		TRN	4,000	B		4,000	B	
				TRN	49,988,000	E		34,988,000	E	
				TRN	4,000	N		4,000	N	
				TRN	4,000	R		4,000	R	
	17.		TRN303							
		KALAELOA BARBERS POINT HARBOR								
		OPERATING - CUR. LEASE PAYMENTS		TRN	148,312	B		148,312	B	
				TRN	6.00	*		6.00	*	
		OPERATING		TRN	1,484,076	B		1,500,632	B	
		INVESTMENT: CAPITAL		TRN		E		4,000	B	
				TRN		E		4,988,000	E	
				TRN		N		4,000	N	
				TRN		R		4,000	R	
	18.		TRN311							
		HILO HARBOR								
		OPERATING - CUR. LEASE PAYMENTS		TRN	116,868	B		116,868	B	
					15.00	*		15.00	*	

PROGRAM APPROPRIATIONS

STATE OF HAWAII	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
				FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
18.	OPERATING INVESTMENT: CAPITAL		TRN	2,956,034	B	3,035,634	B	A1(1)
			TRN	4,000	B	4,000	B	
			TRN	14,988,000	E	4,988,000	E	
			TRN	4,000	N	4,000	N	
			TRN	4,000	R	4,000	R	
19.	KAWAIHAE HARBOR	TRN313						
	OPERATING - CUR. LEASE PAYMENTS		TRN	17,001	B	17,001	B	
				2.00	*	2.00	*	
	OPERATING INVESTMENT: CAPITAL		TRN	843,588	B	849,739	B	
			TRN	4,000	B	4,000	B	
			TRN	14,988,000	E	4,988,000	E	
			TRN	4,000	N	4,000	N	
			TRN	4,000	R	4,000	R	
20.	KAHULUI HARBOR	TRN331						
	OPERATING - CUR. LEASE PAYMENTS		TRN	213,079	B	213,079	B	
				19.00	*	18.00	*	
	OPERATING INVESTMENT: CAPITAL		TRN	3,559,947	B	3,660,648	B	
			TRN	4,000	B	4,000	B	
			TRN	9,988,000	E	24,988,000	E	
			TRN	4,000	N	4,000	N	
			TRN	4,000	R	4,000	R	
21.	KAUNAKAKAI HARBOR	TRN341						
	OPERATING - CUR. LEASE PAYMENTS		TRN	62,794	B	62,794	B	
				1.00	*	1.00	*	
	OPERATING		TRN	200,182	B	203,128	B	
22.	NAWILIWILI HARBOR	TRN361						
	OPERATING - CUR. LEASE PAYMENTS		TRN	233,053	B	233,053	B	
				15.00	*	15.00	*	
	OPERATING INVESTMENT: CAPITAL		TRN	2,927,064	B	3,020,331	B	
			TRN		B	4,000	B	
			TRN		E	4,988,000	E	
			TRN		N	4,000	N	

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY TRN	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
	22.	PORT ALLEN HARBOR						4,000	R
	23.	OPERATING - CUR. LEASE PAYMENTS	TRN363	TRN	12,816	B	12,816	B	B
		OPERATING		TRN	1.00	*	1.00	*	B
	24.	KAUMALAPAU HARBOR		TRN	191,208	B	194,275	B	B
		OPERATING - CUR. LEASE PAYMENTS	TRN351	TRN	8,937	B	8,937	B	B
		OPERATING		TRN	1.00	*	1.00	*	B
	25.	HARBORS ADMINISTRATION		TRN	162,819	B	165,765	B	B
		OPERATING	TRN395	TRN	72.00	*	72.00	*	B
		INVESTMENT: CAPITAL		TRN	89,319,601	B	92,290,253	B	B
				TRN	2,504,000	B	2,504,000	B	B
				TRN	9,988,000	E	4,988,000	E	E
				TRN	4,000	N	4,000	N	R
				TRN	4,000	R	4,000	R	R
	26.	HANA HARBOR							
		OPERATING	TRN333	TRN	13,519	B	13,519	B	B
		LAND TRANSPORTATION FACILITIES AND SERVICES							
	27.	OAHU HIGHWAYS							
		OPERATING - CUR. LEASE PAYMENTS	TRN501	TRN	4,108,649	B	4,349,835	B	B
		OPERATING		TRN	190.00	*	190.00	*	B
		INVESTMENT: CAPITAL		TRN	86,610,444	B	87,469,379	B	E
				TRN	1,500,000	E			E
	28.	HAWAII HIGHWAYS							
		OPERATING - CUR. LEASE PAYMENTS	TRN511	TRN	143,325	B	151,739	B	B
		OPERATING		TRN	118.50	*	118.50	*	B
		INVESTMENT: CAPITAL		TRN	20,612,825	B	21,147,650	B	E
				TRN	9,600,000	E			E

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	29.	MAUI HIGHWAYS					
		OPERATING - CUR. LEASE PAYMENTS	TRN531	TRN	334,425	354,057	B
					90.00	90.00	*
					1.00	1.00	**
		OPERATING INVESTMENT: CAPITAL		TRN	25,141,347	25,563,448	B
				TRN	1,000,000		E
				TRN	4,000,000		N
	30.	KAUAI HIGHWAYS					
		OPERATING - CUR. LEASE PAYMENTS	TRN561	TRN	191,100	202,318	B
					55.00	55.00	*
		OPERATING INVESTMENT: CAPITAL		TRN	12,429,055	12,697,192	B
				TRN	3,200,000		E
				TRN	12,800,000		N
	31.	HIGHWAYS ADMINISTRATION					
		OPERATING	TRN595	TRN	545.50	545.50	*
					4.00	4.00	**
		INVESTMENT: CAPITAL		TRN	199,657,447	192,530,065	B
					1.00	1.00	**
				TRN	15,453,000	15,429,518	N
				TRN	1,900,000		B
				TRN	67,000,000	50,050,000	E
				TRN	237,200,000	158,600,000	N
	32.	HIGHWAYS SAFETY					
		OPERATING	TRN597	TRN	31.20	31.20	*
					11,191,092	11,321,899	B
					6.00	6.00	*
		INVESTMENT: CAPITAL		TRN	6,449,865	6,473,347	N
					0.80	0.80	*
				TRN	1,211,286	1,214,151	P
	33.	GENERAL ADMINISTRATION					
			TRN995		110.00	110.00	*

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR		MOF	A1(1)
					2023-2024	2024-2025		
	33.	OPERATING		TRN	25,445,188	25,918,958	B	**
					1,000	1,000	*	*
					10,884,696	12,784,696	N	N
					8,400,000	6,500,000	P	P
					743,067	743,067	R	R
	34.	ALOHA TOWER DEVELOPMENT CORPORATION	TRN695					
		OPERATING		TRN	1,842,173	1,842,173	B	*

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
		D. ENVIRONMENTAL PROTECTION					A1(1)
		POLLUTION CONTROL					
1.		ENVIRONMENTAL MANAGEMENT	HTH840				
		OPERATING			75.00	75.00	*
					1.00	1.00	**
				HTH	5,675,608	5,871,447	A
					59.00	59.00	*
					4.00	4.00	**
				HTH	80,626,501	80,828,503	B
					34.10	34.10	*
					1.00	1.00	**
				HTH	6,749,271	17,461,882	N
					7.25	7.25	*
					4.00	4.00	**
				HTH	2,192,255	6,440,559	P
					2.00	2.00	*
				HTH	3,005,258	3,010,013	U
					43.00	43.00	*
		INVESTMENT: CAPITAL			260,368,088	260,494,144	W
				HTH	7,102,000	11,723,000	C
				HTH	55,044,000	58,611,000	N
2.		PESTICIDES	AGR846				
		OPERATING			5.00	5.00	*
				AGR	422,383	433,533	A
					2.00	2.00	*
					1.00	1.00	**
				AGR	464,629	464,629	P
					18.00	18.00	*
					2.00	2.00	**
				AGR	3,328,531	3,144,401	W
3.		PRESERVATION AND ENHANCEMENT					
		ECOSYSTEM PRCTN, RSTRN & FISHERIES MGMT	LNR401				
					64.00	64.00	*

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF	A1(1)
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025				
	3.	OPERATING		LNR	5,289,231	0.50	**	5,433,513	0.50	**
					3.00	*	A	3.00	*	A
					1.25	**	**	1.25	**	**
				LNR	1,854,490	B	B	1,864,662	B	B
					1.75	**	**	1.75	**	**
				LNR	4,815,000	N	N	5,165,000	N	N
					2.00	*	*	2.00	*	*
					5.50	**	**	5.50	**	**
				LNR	25,565,556	P	P	2,665,000	P	P
	4.	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM	LNR402							
		OPERATING		LNR	17,382,568	A	*	17,556,140	A	*
					18.50	*	*	18.50	*	*
				LNR	4,200,000	N	N	2,739,440	N	N
					2.50	*	*	2.50	*	*
					1.00	**	**	1.00	**	**
				LNR	4,680,000	P	P	1,600,000	P	P
				LNR	106,475	T	T	106,475	T	T
					7.00	**	**	7.00	**	**
				LNR	1,686,056	U	U	1,686,056	U	U
	5.	WATER RESOURCES	LNR404							
		OPERATING		LNR	22.00	*	*	22.00	*	*
					3,197,291	A	A	3,266,554	A	A
					5.00	*	*	5.00	*	*
				LNR	1,210,093	B	B	1,234,212	B	B
	6.	CONSERVATION & RESOURCES ENFORCEMENT	LNR405							
		OPERATING		LNR	149.25	*	*	149.25	*	*
				LNR	11,975,218	A	A	12,314,765	A	A
				LNR	910,297	B	B	920,201	B	B
					3.75	*	*	3.75	*	*
				LNR	1,319,046	N	N	1,319,046	N	N
				LNR	900,000	P	P	900,000	P	P

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
	6.			LNR	32,671	W	32,671	W	A1(1)
	7.	NATURAL AREA RESERVES & WATERSHED MGMT	LNR407						
					69.50	*	69.50	*	
					4.00	**	4.00	**	
		OPERATING		LNR	9,163,051	A	9,318,116	A	
				LNR	180,000	B	180,000	B	
				LNR	250,000	N	250,000	N	
					0.50	*	0.50	*	
				LNR	3,150,000	P	1,650,000	P	
	8.	GENERAL SUPPORT FOR NAT PHYS ENVIRONMENT							
		LNR - NATURAL AND PHYSICAL ENVIRONMENT	LNR906						
				LNR	44.25	*	44.25	*	
		OPERATING			3,509,291	A	3,644,172	A	
					19.00	*	19.00	*	
					1.00	**	1.00	**	
				LNR	2,928,906	B	3,015,836	B	
					1.75	*	1.75	*	
				LNR	312,183	N	312,183	N	
	9.	ENVIRONMENTAL HEALTH ADMINISTRATION							
			HTH849						
					25.50	*	25.50	*	
					1.25	**	1.25	**	
		OPERATING		HTH	3,365,150	A	3,514,400	A	
				HTH	34,097	B	34,097	B	
					1.55	*	1.55	*	
					0.60	**	0.60	**	
				HTH	144,015	N	144,015	N	
					11.95	*	11.95	*	
					2.15	**	2.15	**	
				HTH	2,136,932	P	2,819,477	P	
					11.00	*	11.00	*	
	10.	AHA MOKU ADVISORY COMMITTEE	LNR907						
					2,776,056	W	2,826,328	W	

PROGRAM APPROPRIATIONS

STATE OF HAWAII		APPROPRIATIONS				A1(1)	
ITEM NO.	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	MOF	FISCAL YEAR 2024-2025	MOF
10.	OPERATING		LNR	286,300	1.00 *	286,300	1.00 *
11.	KAHOOLAWE ISLAND RESERVE COMMISSION	LNR908					
	OPERATING		LNR	1,331,789	14.00 **	1,368,658	14.00 **
12.	MAUNA KEA STEWARDSHIP & OVERSIGHT AUTHORITY	LNR909					
	OPERATING		LNR	14,000,000	1.00 **	14,000,000	1.00 **

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
E. HEALTH									
HEALTH RESOURCES									
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING									
COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING									
1.			HTH100			230.87	*	230.87	*
		OPERATING		HTH		1.00	**	1.00	**
				HTH		30,878,282	A	32,140,308	A
				HTH		13,343	B	13,343	B
				HTH		21.00	**	21.00	**
				HTH		8,723,375	N	8,723,375	N
				HTH		14.00	*	14.00	*
				HTH		25.50	**	25.50	**
				HTH		11,427,365	P	9,963,365	P
				HTH		3.00	*	3.00	*
				HTH		1.00	**	1.00	**
				AGS		759,649	U	759,649	U
				AGS		115,000	C	2,917,000	C
INVESTMENT: CAPITAL									
DISEASE OUTBREAK CONTROL									
2.			HTH131			21.60	*	21.60	*
		OPERATING		HTH		1,963,373	A	2,023,890	A
				HTH		22.40	*	22.40	*
				HTH		9.00	**	9.00	**
				HTH		3,678,795	N	19,517,235	N
				HTH		1.00	*	1.00	*
				HTH		24.50	**	24.50	**
				HTH		4,252,020	P	43,977,020	P
EMERGENCY MEDICAL SVCS & INJURY PREV SYS									
3.			HTH730			10.00	*	10.00	*
		OPERATING		HTH		1.40	**	1.40	**
				HTH		52,188,778	A	48,222,316	A
				HTH		6.00	**	6.00	**
				HTH		22,302,061	B	22,323,419	B
				HTH		3.00	**	3.00	**

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	APPROPRIATIONS		FISCAL YEAR 2024-2025	MOF	MOF
						2023-2024	2024-2025			
	3.	FAMILY HEALTH SERVICES		HTH	420,000	P		420,000	P	A1(1)
	4.		HTH560							
		OPERATING		HTH	93.00	*	93.00	*		*
					1.00	**	1.00	**		**
				HTH	34,884,471	A	35,166,047	A		A
					14.50	*	14.50	*		*
				HTH	2.00	**	2.00	**		**
				HTH	18,257,916	B	18,324,188	B		B
					112.60	*	112.60	*		*
				HTH	13.30	**	13.30	**		**
				HTH	38,424,272	N	38,424,272	N		N
					14.40	*	14.40	*		*
				HTH	14.20	**	14.20	**		**
				HTH	11,831,304	P	11,831,304	P		P
	5.	CHRONIC DISEASE PREVENTION & HEALTH PROMOTN		HTH590						
		OPERATING			38.50	*	38.50	*		*
					3.00	**	3.00	**		**
				HTH	6,738,993	A	6,845,686	A		A
				HTH	48,706,356	B	48,706,356	B		B
					9.50	*	9.50	*		*
				HTH	21.50	**	21.50	**		**
					6,829,854	P	6,829,854	P		P
					1.00	*	1.00	*		*
				HTH	1.00	**	1.00	**		**
				HTH	1,188,304	U	1,192,408	U		U
	6.	HEALTH RESOURCES ADMINISTRATION		HTH595						
		OPERATING			2.00	*	2.00	*		*
				HTH	244,628	A	263,278	A		A
				HTH	31,713	B	50,171	B		B
	7.	OFFICE OF MEDICAL CANNABIS CNTRL & REGULATN		HTH596						
					17.00	*	17.00	*		*
					5.00	**	5.00	**		**

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	7.	OPERATING		HTH	2,821,277	A	2,828,117	A
					6.00	*	6.00	*
				HTH	1,085,856	B	1,164,816	B
	8.	HOSPITAL CARE						
		HAWAII HEALTH SYSTEMS CORP - CORP OFFICE	HTH210	HTH	61,000	B	61,000	B
		OPERATING - CUR. LEASE PAYMENTS		HTH	54.50	*	54.50	*
		OPERATING		HTH	17,448,280	B	17,448,280	B
	9.	KAHUKU HOSPITAL	HTH211					
		OPERATING		HTH	1,800,000	A	1,800,000	A
		INVESTMENT: CAPITAL		HTH	3,000,000	A	7,000,000	A
	10.	HAWAII HEALTH SYSTEMS CORPORATION - REGIONS	HTH212					
		OPERATING - CUR. LEASE PAYMENTS		HTH	10,835,000	B	10,835,000	B
		OPERATING		HTH	125,286,303	A	125,286,303	A
				HTH	2,340.75	*	2,340.75	*
		INVESTMENT: CAPITAL		HTH	556,788,742	B	570,141,014	B
				HTH	12,000,000	A	15,500,000	A
				HTH	50,000,000	C		C
	11.	ALII COMMUNITY CARE	HTH213					
		OPERATING		HTH	3,500,000	B	3,500,000	B
	12.	MAUI HEALTH SYSTEM, A KFH LLC	HTH214					
		OPERATING		HTH	5,436,000	A	1,620,000	A
		INVESTMENT: CAPITAL		HTH	6,000,000	A	6,000,000	A
	13.	HHSC - OAHU REGION	HTH215					
		OPERATING		HTH	16,320,700	A	16,320,700	A
				HTH	440.00	*	440.00	*
		INVESTMENT: CAPITAL		HTH	45,000,000	B	46,000,000	B
				HTH	3,000,000	A	3,000,000	A

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	14.	ADULT MENTAL HEALTH - OUTPATIENT	HTH420		218.00	218.00	* A1(1)
		OPERATING		HTH	129.00	129.00	**
				HTH	66,684,007	67,474,196	A
				HTH	11,610,000	11,610,000	B
				HTH	1.00	1.00	**
				HTH	2,333,370	2,333,370	N
				HTH	1.00	1.00	**
				HTH	137,363	137,363	P
	15.	ADULT MENTAL HEALTH - INPATIENT	HTH430		721.00	721.00	*
		OPERATING		HTH	20.00	20.00	**
		INVESTMENT: CAPITAL		HTH	94,492,856	96,410,805	A
		ALCOHOL & DRUG ABUSE DIVISION		AGS	3,900,000	39,000,000	C
	16.	ALCOHOL & DRUG ABUSE DIVISION	HTH440		29.00	29.00	*
		OPERATING		HTH	20,337,209	20,395,713	A
				HTH	750,000	750,000	B
				HTH	8,857,980	8,857,980	N
				HTH	8.00	8.00	**
				HTH	6,570,543	6,570,543	P
	17.	CHILD & ADOLESCENT MENTAL HEALTH	HTH460		159.50	159.50	*
		OPERATING		HTH	8.00	8.00	**
				HTH	44,301,094	44,831,355	A
				HTH	29.00	29.00	*
				HTH	15,315,425	15,375,579	B
				HTH	5.00	5.00	**
				HTH	2,339,630	2,339,630	N
				HTH	2.00	2.00	**
				HTH	2,281,992	2,281,992	U
	18.	DEVELOPMENTAL DISABILITIES					

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	18.		HTH501				A1(1)
		OPERATING		HTH	205.00	205.00	*
					2.00	2.00	**
					104,195,398	105,982,640	A
					6.00	6.00	*
					7,792,773	7,805,158	B
	19.	BEHAVIORAL HEALTH ADMINISTRATION	HTH495				
		OPERATING		HTH	2.00	2.00	*
		ENVIRONMENTAL HEALTH			435,769	582,124	A
		ENVIRONMENTAL HEALTH SERVICES	HTH610				
	20.	OPERATING		HTH	125.00	125.00	*
					8,854,062	9,177,804	A
					28.00	28.00	*
					4,052,225	4,139,636	B
					2.00	2.00	*
					158,000	158,000	N
					2.00	2.00	*
					396,994	396,994	P
					3.00	3.00	*
					264,168	271,269	U
	21.	STATE LABORATORY SERVICES	HTH710				
		OPERATING		HTH	72.00	72.00	*
					1.00	1.00	**
					8,468,268	8,669,483	A
					2.00	2.00	**
					201,000	201,000	B
					9.00	9.00	**
					1,029,222	1,029,222	N
					2.00	2.00	**
		INVESTMENT: CAPITAL		HTH	429,999	429,999	P
				AGS	19,010,000	4,240,000	A
				AGS	11,557,000		C

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF	A1(1)
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025				
	22.	HEALTH CARE ASSURANCE	HTH720			21.50 *		21.50 *		
		OPERATING		HTH		2.00 **		2.00 **		
						3,744,070 A		3,846,417 A		
						2.35 *		2.35 *		
						1,315,000 B		1,315,000 B		
						20.15 *		20.15 *		
						4,841,562 P		4,841,562 P		
		OVERALL PROGRAM SUPPORT								
	23.	STATE HEALTH PLNG & DVLPMNT AGENCY	HTH906			6.00 *		6.00 *		
		OPERATING		HTH		566,120 A		588,379 A		
				HTH		114,000 B		114,000 B		
	24.	HEALTH STATUS MONITORING	HTH760			32.50 *		32.50 *		
		OPERATING		HTH		1,766,280 A		1,825,126 A		
						2.00 **		2.00 **		
						526,328 B		530,318 B		
						5.00 *		5.00 *		
						495,901 P		495,901 P		
	25.	DEVELOPMENTAL DISABILITIES COUNCIL	HTH905			2.50 *		2.50 *		
		OPERATING		HTH		258,039 A		262,940 A		
						5.00 *		5.00 *		
						527,570 N		527,570 N		
	26.	GENERAL ADMINISTRATION	HTH907			158.00 *		158.00 *		
		OPERATING		HTH		6.00 **		6.00 **		
						21,628,676 A		32,392,267 A		
						8.00 *		8.00 *		
						20.00 **		20.00 **		

PROGRAM APPROPRIATIONS

STATE OF HAWAII		APPROPRIATIONS				A1(1)
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	MOF
26.			HTH	5,275,000	5,275,000	N
				5.00	5.00	**
	INVESTMENT: CAPITAL		HTH	800,000	800,000	P
27.	OFFICE OF LANGUAGE ACCESS	HTH908	AGS	1,000,000	1,000,000	A
	OPERATING		HTH	6.00	6.00	*
				699,476	714,494	A

PROGRAM APPROPRIATIONS

STATE OF HAWAII				APPROPRIATIONS		A1(1)	
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	MOF	FISCAL YEAR 2024-2025	MOF
F. SOCIAL SERVICES							
SERVICES TO INDIVIDUALS, FAMILIES & VETERANS							
1.	CHILD PROTECTIVE SERVICES	HMS301		303.75 *		303.75 *	
	OPERATING		HMS	41,142,412	A	41,712,188	A
				1.00 *		1.00 *	
			HMS	6,120,019	B	6,124,053	B
				84.75 *		84.75 *	
			HMS	43,660,620	N	43,664,654	N
			HMS	106,225	P	106,225	P
2.	GENERAL SUPPORT FOR CHILD CARE	HMS302		38.35 *		38.35 *	
	OPERATING		HMS	2,716,445	A	2,816,618	A
				37.65 *		37.65 *	
			HMS	12,965,823	N	13,015,151	N
3.	CHILD PROTECTIVE SERVICES PAYMENTS	HMS303		47,765,586	A	47,765,586	A
	OPERATING		HMS	29,350,000	N	29,350,000	N
4.	CASH SUPPORT FOR CHILD CARE	HMS305		25,011,811	A	25,011,811	A
	OPERATING		HMS	69,565,754	N	69,565,754	N
5.	AT-RISK YOUTH SERVICES	HMS501		13.50 *		13.50 *	
	IN-COMMUNITY YOUTH PROGRAMS			1.00 **		1.00 **	
	OPERATING		HMS	8,944,583	A	8,994,550	A
				0.50 *		0.50 *	
				0.50 **		0.50 **	
			HMS	2,456,919	N	2,456,919	N
6.	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)						

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	6.		HMS503		93.00 *	93.00 *	A1(1)
		OPERATING		HMS	10,239,621	10,578,209	A
		INVESTMENT: CAPITAL		AGS	6,450,000		C
	7.	SERVICES TO VETERANS	DEF112				
		OPERATING		DEF	28.00 *	28.00 *	A
		INVESTMENT: CAPITAL		AGS	2,009,728	2,056,813	A
				DEF	65,000		A
				DEF	600,000		A
				AGS		585,000	P
				DEF		6,000,000	P
	8.	ADULT PROTECTIVE AND COMMUNITY SERVICES	HMS601				
		OPERATING		HMS	67.48 *	67.48 *	A
					5,762,526	5,972,116	A
					7.02 *	7.02 *	A
					3.00 **	3.00 **	N
					3,988,661	3,988,661	N
					1,321,390	1,321,390	P
					10,000	10,000	R
					387,560	387,560	U
	9.	ASSURED STANDARD OF LIVING					
		MONETARY ASSISTANCE FOR GENERAL NEEDS					
		AGED, BLIND AND DISABLED PAYMENTS					
	10.	GENERAL ASSISTANCE PAYMENTS	HMS202		4,029,480	4,029,480	A
		OPERATING					
		GENERAL ASSISTANCE PAYMENTS					
	11.	FEDERAL ASSISTANCE PAYMENTS	HMS204		23,889,056	23,889,056	A
		OPERATING			3,000,000	3,000,000	B
		FEDERAL ASSISTANCE PAYMENTS					
	12.	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS206		5,703,592	5,703,592	N
		OPERATING					
		CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY					

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	12.	OPERATING	HMS211	HMS	26,715,965	26,715,965	A
		HOUSING ASSISTANCE		HMS	44,000,000	44,000,000	N
	13.	OPERATING	HMS220	HMS	4,561,054	4,633,652	A
		RENTAL HOUSING SERVICES		HMS	181.00	181.00	*
				HMS	4.50	4.50	**
				HMS	87,983,000	87,983,000	N
				HMS	15.00	15.00	*
	14.	INVESTMENT: CAPITAL		HMS	4,840,862	4,887,550	W
		HPHA ADMINISTRATION	HMS229	HMS	10,000,000	10,000,000	A
				HMS	67.00	67.00	*
				HMS	34.00	34.00	**
		OPERATING		HMS	38,465,621	38,465,621	N
				HMS	62.00	62.00	*
				HMS	22.00	22.00	**
	15.	RENTAL ASSISTANCE SERVICES		HMS	8,318,681	8,374,970	W
			HMS222	HMS	1.00	1.00	*
		OPERATING		HMS	1,551,082	1,056,815	A
				HMS	34.00	34.00	*
				HMS	1.00	1.00	**
	16.	HOMELESS SERVICES		HMS	62,475,031	62,475,031	N
			HMS224	HMS	11.00	11.00	*
		OPERATING		HMS	26,777,993	26,796,783	A
		HEALTH CARE		HMS	740,000	740,000	N
		COMMUNITY-BASED RSDNTL & MEDICAID FACILITY SUPPT		HMS			

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	APPROPRIATIONS		A1(1)
						FISCAL YEAR 2024-2025	MOF	
	17.	OPERATING HEALTH CARE PAYMENTS	HMS605	HMS	17,810,955	A	17,810,955	A
	18.	OPERATING	HMS401	HMS	1,019,462,246	A	1,024,462,246	A
				HMS	1,376,660	B	1,376,660	B
				HMS	2,015,866,976	N	2,015,866,976	N
				HMS	15,798,564	P	15,798,564	P
				HMS	6,781,921	U	6,781,921	U
	19.	GENERAL SUPPORT FOR ASSURED STD OF LIVING CASE MANAGEMENT FOR SELF-SUFFICIENCY	HMS236	HMS	289.63	*	289.63	*
				HMS	17,770,705	A	18,398,632	A
				HMS	228.37	*	228.37	*
				HMS	25,893,369	N	25,893,369	N
				HMS	30,237	P	30,237	P
	20.	DISABILITY DETERMINATION	HMS238	HMS	50.00	*	50.00	*
				HMS	8,859,927	N	8,859,927	N
	21.	OPERATING CHILD SUPPORT ENFORCEMENT SERVICES	ATG500	ATG	69.70	*	69.70	*
				ATG	0.34	**	0.34	**
				ATG	7,203,616	A	5,418,616	A
				ATG	135.30	*	135.30	*
				ATG	0.66	**	0.66	**
				ATG	20,335,241	P	16,870,241	P
				ATG	2,231,224	T	2,231,224	T
	22.	EMPLOYMENT AND TRAINING	HMS237	HMS	469,505	A	469,505	A
		OPERATING		HMS	1,564,231	N	1,564,231	N
		HAWAIIAN HOMESTEADS						

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	23.	PLANNING & DEV FOR HAWAIIAN HOMESTEADS						A1(1)
		OPERATING	HHL602	HHL	10,000,000	10,000,000	A	
				HHL	4,824,709	4,824,709	B	
					4.00	4.00	*	
					2.00	2.00	**	
				HHL	23,318,527	23,318,527	N	
				HHL	3,740,534	3,740,534	T	
				HHL	7,000,000	7,000,000	W	
				HHL	20,000,000	20,000,000	C	
	24.	INVESTMENT: CAPITAL ADMINISTRATION AND OPERATING SUPPORT						
		OPERATING - CUR. LEASE PAYMENTS	HHL625	HHL	1,750,000	1,750,000	A	
		OPERATING			200.00	200.00	*	
		OVERALL PRGM SUPPT FOR SOCIAL SERVICES		HHL	14,678,191	15,046,100	A	
		EXECUTIVE OFFICE ON AGING						
	25.							
			HTH904		13.60	13.60	*	
					2.85	2.85	**	
		OPERATING		HTH	12,714,765	12,735,871	A	
					7.40	7.40	*	
					1.50	1.50	**	
				HTH	10,426,456	10,426,456	N	
					8.00	8.00	**	
				HTH	1,223,791	1,223,791	P	
	26.	DISABILITY & COMMUNICATIONS ACCESS BOARD						
		OPERATING	HTH520	HTH	6.00	6.00	*	
					663,694	682,346	A	
					13.00	13.00	*	
				HTH	2,143,263	2,186,855	B	
					2.00	2.00	*	
				HTH	308,735	314,641	U	
	27.	GENERAL SUPPORT FOR HEALTH CARE PAYMENTS						
			HMS902					

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	27.	OPERATING		HMS	136.50	136.50	*
					5.50	5.50	**
				HMS	15,805,752	16,119,474	A
					0.56	0.56	*
				HMS	1,551,772	1,554,684	B
					144.69	144.69	*
					17.50	17.50	**
				HMS	80,451,369	80,451,369	N
				HMS	1,200,000	1,200,000	P
	28.	GEN SUPPORT FOR SELF-SUFFICIENCY SERVICES	HMS903		47.08	47.08	*
		OPERATING		HMS	37,636,765	37,752,899	A
					42.92	42.92	*
				HMS	82,639,397	82,639,397	N
				HMS	3,000	3,000	P
	29.	GENERAL ADMINISTRATION - DHS	HMS904		147.25	147.25	*
		OPERATING		HMS	6.00	6.00	**
					13,383,722	13,834,544	A
					30.75	30.75	*
				HMS	4,734,481	4,734,481	N
				HMS	1,500	1,500	P
	30.	GENERAL SUPPORT FOR SOCIAL SERVICES	HMS901		29.55	29.55	*
		OPERATING		HMS	3,149,307	3,199,732	A
					13.45	13.45	*
				HMS	3,287,144	3,287,144	N
	31.	OFFICE ON HOMELESSNESS AND HOUSING SOLUTIONS	HMS777		5.00	5.00	*
		OPERATING		HMS	15,500,000	15,460,000	A

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII				APPROPRIATIONS		A1(1)	
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	MOF	MOF
G. FORMAL EDUCATION							
LOWER EDUCATION							
DEPARTMENT OF EDUCATION							
1.	SCHOOL-BASED BUDGETING	EDN100					
	OPERATING		EDN	12,488.75	12,488.75	*	*
			EDN	680.25	680.25	**	**
			EDN	1,247,959,850	1,257,632,931	A	A
			EDN	5,751,693	5,751,693	B	B
			EDN	140,170,617	140,170,617	N	N
			EDN	7,749,999	7,749,999	P	P
			EDN	13,390,000	13,390,000	T	T
			EDN	7,495,605	7,495,605	U	U
				9.00	9.00	*	*
			EDN	4,344,355	4,344,355	W	W
	INVESTMENT: CAPITAL		EDN	123,000,000	123,000,000	A	A
			EDN	199,250,000	194,750,000	C	C
			EDN	90,400,000	320,000,000	P	P
2.	SPECIAL EDUCATION & STUDENT SUPPORT SERVICES	EDN150					
	OPERATING		EDN	5,349.50	5,349.50	*	*
			EDN	1,228.25	1,228.25	**	**
			EDN	436,112,222	444,000,205	A	A
			EDN	250,000	250,000	B	B
				2.00	2.00	*	*
				33.00	33.00	**	**
			EDN	52,164,701	52,164,701	N	N
			EDN	5,000,000	5,000,000	P	P
				8.00	8.00	*	*
	INSTRUCTIONAL SUPPORT		EDN	10,130,273	10,194,809	W	W
3.		EDN200					
	OPERATING		EDN	421.00	421.00	*	*
				81.00	81.00	**	**
			EDN	77,443,439	78,848,737	A	A
				11.00	11.00	*	*

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
	3.			EDN	2,396,308	B	2,396,308	B	A1(1)
					2.00	**	2.00	**	
				EDN	900,000	N	900,000	N	
					1.00	**	1.00	**	
				EDN	273,794	P	273,794	P	
	4.	STATE ADMINISTRATION	EDN300						
					401.00	*	401.00	*	
					8.00	**	8.00	**	
		OPERATING		EDN	61,981,412	A	63,226,750	A	
				EDN	112,140	N	112,140	N	
				EDN	30,000	P	30,000	P	
	5.	SCHOOL SUPPORT	EDN400						
		OPERATING - CUR. LEASE PAYMENTS		EDN	4,000,000	A	4,000,000	A	
					857.50	*	857.50	*	
					4.00	**	4.00	**	
		OPERATING		EDN	247,845,885	A	250,914,079	A	
					11.00	*	11.00	*	
				EDN	44,178,059	B	44,199,081	B	
					718.50	*	718.50	*	
					98.50	**	98.50	**	
				EDN	66,097,300	N	66,097,300	N	
				EDN	150,000	R	150,000	R	
					4.00	*	4.00	*	
					2.00	**	2.00	**	
		INVESTMENT: CAPITAL		EDN	8,085,567	W	8,097,927	W	
		SCHOOL FACILITIES AUTHORITY	EDN450	EDN	2,000,000	A	2,000,000	A	
	6.								
		OPERATING		EDN	7.00	*	7.00	*	
		INVESTMENT: CAPITAL		EDN	1,300,001	A	1,300,001	A	
		SCHOOL COMMUNITY SERVICES	EDN500	EDN	750,000	C	5,250,000	C	
	7.								
					38.00	*	38.00	*	

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF	A1(1)
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025				
	7.	OPERATING		EDN	6.00	6.00	**	5,075,127	6.00	**
					4,980,235	4,980,235	A	5,075,127	1.00	*
				EDN	1,745,268	1,748,284	B	1,748,284	2.00	**
				EDN	3,266,757	3,266,757	N	3,266,757	37,724,665	W
				EDN	37,724,665	37,724,665	W	37,724,665		
	8.	CHARTER SCHOOLS								
			EDN600							
		OPERATING		EDN	128,538,061	131,127,080	A	131,127,080		
				EDN	5,042,000	5,042,000	N	5,042,000		
	9.	CHARTER SCHOOLS COMMISSION & ADMINISTRATION								
			EDN612							
		OPERATING		EDN	21.12	21.12	*	21.12		*
					4,730,693	4,753,333	A	4,753,333	6.88	*
				EDN	6.88	6.88	*	6.88		
				EDN	1,800,000	1,800,000	N	1,800,000		
	10.	EARLY LEARNING								
			EDN700							
		OPERATING		EDN	96.00	96.00	*	96.00		*
					8,242,503	8,354,693	A	8,354,693		
				EDN	3,000,000	3,000,000	B	3,000,000		
				EDN	1.00	1.00	**	1.00		**
				EDN	125,628	125,628	N	125,628		
	11.	RETIREMENT BENEFITS - DOE								
			BUF745							
		OPERATING		BUF	510,296,475	528,967,329	A	528,967,329		
	12.	HEALTH PREMIUM PAYMENTS - DOE								
			BUF765							
		OPERATING		BUF	151,493,154	154,523,017	A	154,523,017		
				BUF	389,711,179	436,740,072	A	436,740,072		
	13.	DEBT SERVICE PAYMENTS - DOE								
			BUF725							
		OPERATING		BUF						
	14.	SCHOOL R&M, NEIGHBOR ISLAND DISTRICTS								
			AGS807							

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF	FISCAL YEAR	MOF	A1(1)
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025						
	14.	OPERATING		AGS	75.00	*	75.00	*	75.00	*		
					6,153,646	A	6,375,468	A	9.00	*		
					2,057,893	U	2,091,059	U				
	15.	PUBLIC LIBRARIES	EDN407	AGS	564.50	*	564.50	*				
		OPERATING		EDN	44,119,683	A	45,320,893	A	4,000,000	B		
				EDN	1,365,244	N	1,365,244	N	10,000,000	A		
		INVESTMENT: CAPITAL		AGS	10,000,000	A	10,000,000	A				
				AGS	10,000,000	C		C				
	16.	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY	DEF114	DEF	24.50	**	24.50	**	1,651,211	A		
		OPERATING		DEF	73.50	**	73.50	**	6,060,058	P		
		INVESTMENT: CAPITAL		DEF	5,000,000	A		A				
	17.	HIGHER EDUCATION	UOH100	UOH	2,940.64	*	2,943.64	*				
		UNIVERSITY OF HAWAII, MANOA			42.25	**	42.25	**	304,586,089	A		
		OPERATING			291,977,664	A	377.25	*	377.25	*		
					2.00	**	2.00	**	361,506,629	B		
					77.06	*	77.06	*	6,873,565	N		
					28.00	*	28.00	*	65,563,757	W		
	18.	UNIVERSITY OF HAWAII, JOHN A. BURNS S.O.MED	UOH110	UOH	209.03	*	209.03	*				
					3.50	**	3.50	**				

PROGRAM APPROPRIATIONS

STATE OF HAWAII		PROGRAM APPROPRIATIONS				APPROPRIATIONS		A1(1)
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	MOF	MOF	
18.	OPERATING		UOH	28,327,586	29,526,705	A	A	
			UOH	27,958,949	27,958,949	B	B	
			UOH	8,009,939	8,009,939	W	W	
19.	UNIVERSITY OF HAWAII, HILO	UOH210						
				532.25	532.25	*	*	
				7.00	7.00	**	**	
	OPERATING		UOH	50,414,002	52,488,753	A	A	
				64.00	64.00	*	*	
			UOH	47,227,520	47,227,520	B	B	
			UOH	443,962	443,962	N	N	
				2.00	2.00	*	*	
			UOH	7,474,443	7,488,856	W	W	
			UOH	17,500,000	26,500,000	C	C	
20.	INVESTMENT: CAPITAL SMALL BUSINESS DEVELOPMENT	UOH220						
				11.00	11.00	**	**	
			UOH	978,941	978,941	A	A	
21.	UNIVERSITY OF HAWAII, WEST OAHU	UOH700						
				239.50	239.50	*	*	
				1.50	1.50	**	**	
	OPERATING		UOH	27,494,646	28,799,898	A	A	
			UOH	21,383,209	22,024,842	B	B	
			UOH	802,037	802,037	N	N	
			UOH	2,089,262	2,097,308	W	W	
			UOH	5,000,000	3,500,000	C	C	
22.	INVESTMENT: CAPITAL UNIVERSITY OF HAWAII, COMMUNITY COLLEGES	UOH800						
				1,806.50	1,806.50	*	*	
				46.00	46.00	**	**	
	OPERATING		UOH	178,742,010	186,354,496	A	A	
			UOH	75,630,837	75,630,837	B	B	
				0.50	0.50	*	*	
			UOH	4,428,296	4,428,296	N	N	
				34.00	34.00	*	*	

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	22.	INVESTMENT: CAPITAL UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT		UOH	31,824,086	W	31,824,086	W
	23.		UOH900	UOH	45,000,000	A	45,000,000	A
		OPERATING			410.00	*	410.00	*
					1.00	**	1.00	**
				UOH	62,603,270	A	64,728,107	A
					20.00	*	20.00	*
				UOH	22,648,946	B	23,826,197	B
					4.00	*	4.00	*
					4.00	**	4.00	**
				UOH	1,094,875	N	1,094,875	N
					15.00	*	15.00	*
		INVESTMENT: CAPITAL			18,486,475	W	18,501,237	W
		UNIVERSITY OF HAWAII, PAYMENTS		UOH	30,000,000	A	30,000,000	A
	24.	RETIREMENT BENEFITS - UH		UOH	20,000,000	C	20,000,000	C
			BUF748	BUF	205,849,964	A	220,436,922	A
	25.	OPERATING HEALTH PREMIUM PAYMENTS - UH		BUF	56,217,718	A	57,342,073	A
	26.	OPERATING DEBT SERVICE PAYMENTS - UH		BUF	144,231,585	A	161,636,915	A
	27.	OPERATING UNIVERSITY OF HAWAII, CANCER CENTER		UOH	37.00	*	37.00	*
		OPERATING			4,466,369	A	4,703,285	A

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
		H. CULTURE AND RECREATION							A1(1)
		CULTURAL ACTIVITIES							
1.		AQUARIA	UOH881	UOH	9.00	9.00	*	9.00	*
		OPERATING		UOH	876,978	876,978	A	915,855	A
				UOH	7.00	7.00	*	7.00	*
				UOH	3,517,141	3,517,141	B	3,517,141	B
				UOH	996,499	996,499	W	996,499	W
2.		STATE FDN. ON CULT. & ARTS INCL. KKC COMM.	AGS881	AGS	1.50	1.50	*	1.50	*
		OPERATING		AGS	830,534	830,534	A	833,356	A
				AGS	17.00	17.00	*	17.00	*
				AGS	5,675,823	5,717,241	B	5,717,241	B
				AGS	4.50	4.50	*	4.50	*
				AGS	805,300	805,300	N	805,300	N
				AGS	1.00	1.00	**	1.00	**
				AGS	70,175	70,175	T	70,175	T
3.		HISTORIC PRESERVATION	LNR802	LNR	45.00	45.00	*	45.00	*
		OPERATING		LNR	3,664,495	3,786,140	A	3,786,140	A
				LNR	3.00	3.00	*	3.00	*
				LNR	904,366	917,794	B	917,794	B
				LNR	6.00	6.00	*	6.00	*
				LNR	646,758	646,758	N	646,758	N
4.		RECREATIONAL ACTIVITIES	LNR804	LNR	34.00	34.00	*	34.00	*
		FOREST AND OUTDOOR RECREATION		LNR	2,508,922	2,592,740	A	2,592,740	A
		OPERATING		LNR	3.00	3.00	*	3.00	*
				LNR	902,074	914,471	B	914,471	B
				LNR	18.50	18.50	*	18.50	*

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	4.			LNR	5,350,000	N	5,350,000	N
				LNR	3,00	*	3,00	*
	5.	PARKS ADMINISTRATION AND OPERATIONS	LNR806	LNR	1,006,411	W	912,795	W
				LNR	155.00	*	155.00	*
		OPERATING		LNR	12,545,402	A	12,850,611	A
	6.	OCEAN-BASED RECREATION	LNR801	LNR	19,094,536	B	21,094,536	B
				LNR	10.00	*	10.00	*
		OPERATING		LNR	465,440	A	476,549	A
				LNR	117.00	*	117.00	*
				LNR	27,055,618	B	27,372,313	B
	7.	SPECTATOR EVENTS & SHOWS - ALOHA STADIUM	BED180	LNR	1,500,000	N	1,500,000	N
				BED	18.50	*	18.50	*
		OPERATING		BED	1.00	**	1.00	**
				BED	8,672,442	B	8,800,771	B

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	8.	WOMEN'S COMMUNITY CORRECTIONAL CENTER					A1(1)
			PSD409		270.00 *	270.00 *	
		OPERATING		PSD	15,860,044 A	20,762,306 A	
	9.	INTAKE SERVICE CENTERS					
			PSD410		73.00 *	73.00 *	
		OPERATING		PSD	5,601,773 A	5,860,680 A	
	10.	CORRECTIONS PROGRAM SERVICES					
			PSD420		185.00 *	185.00 *	
		OPERATING		PSD	25,418,326 A	26,109,974 A	
				PSD	1,045,989 N	1,045,989 N	
	11.	HEALTH CARE					
			PSD421		263.60 *	263.60 *	
		OPERATING		PSD	34,936,440 A	38,192,094 A	
	12.	HAWAII CORRECTIONAL INDUSTRIES					
			PSD422		2.00 *	2.00 *	
		OPERATING		PSD	42.00 **	42.00 **	
		NON-STATE FACILITIES		PSD	10,784,496 W	10,876,979 W	
	13.	NON-STATE FACILITIES					
			PSD808		9.00 *	9.00 *	
		OPERATING		PSD	46,289,307 A	46,312,753 A	
	14.	ENFORCEMENT					
		NARCOTICS ENFORCEMENT (HISTORICAL)					
			PSD502		16.00 *	0.00 *	
		OPERATING		PSD	758,849 A		
				PSD	400,000 P		
				PSD	8.00 *	0.00 *	
	15.	SHERIFF (HISTORICAL)			497,319 W		

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
15.		OPERATING	PSD503	PSD	297.00	*	0.00	*	A1(1)
				PSD	12,458,970	A			A
				PSD	300,000	N			N
				PSD	300,000	P			P
				PSD	80.00	*	0.00	*	*
				PSD	5,581,581	U	5,835	U	U
16.		NARCOTICS ENFORCEMENT DIVISION	LAW502						
		OPERATING		LAW	16.00	*	16.00	*	*
				LAW	1,304,749	A	2,505,040	A	A
				LAW	2,500	C	5,000	C	C
				LAW	400,000	P	800,000	P	P
				LAW	8.00	*	8.00	*	*
				LAW	101,340	W	202,680	W	W
17.		SHERIFF	LAW503						
		OPERATING		LAW	304.00	*	304.00	*	*
				LAW	13,439,217	A	26,767,502	A	A
				LAW	300,000	N	600,000	N	N
				LAW	300,000	P	600,000	P	P
				LAW	100.00	*	100.00	*	*
				LAW	6,744,259	U	13,828,189	U	U
18.		CRIMINAL INVESTIGATION DIVISION	LAW504						
		OPERATING		LAW	7.00	*	7.00	*	*
				LAW	6.00	**	6.00	**	**
				LAW	674,305	A	1,169,051	A	A
				LAW	8,470	B	25,966	B	B
				LAW	3.00	*	3.00	*	*
				LAW	5.00	**	5.00	**	**
				LAW	363,804	U	788,416	U	U
19.		LAW ENFORCEMENT TRAINING DIVISION	LAW505						
		OPERATING		LAW	8.00	*	8.00	*	*
				LAW	442,217	A	758,000	A	A

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	20.	GENERAL ADMINISTRATION	LAW900		64.00 *	8,930,767 A	64.00 * 8,828,072 A	A1(1)
	21.	OPERATING OFFICE OF HOMELAND SECURITY	LAW901		7.00 *	3.50 **	7.00 * 3.50 **	
		OPERATING			669,768 A	1,237,684 A	3.00 * 4.00 **	
		OPERATING			243,857 N	487,714 N	1.00 **	
		OPERATING			42,210 P	84,420 P		
	22.	PAROLE SUPERVISION AND COUNSELING ADULT PAROLE DETERMINATIONS	PSD611		7.00 *	563,384 A	7.00 * 569,056 A	
	23.	OPERATING ADULT PAROLE SUPERVISION & COUNSELING	PSD612		61.00 *	5,033,732 A	61.00 * 5,192,966 A	
	24.	OPERATING CRIME VICTIM COMPENSATION COMMISSION	PSD613		13.00 *	1,112,102 A	13.00 * 1,124,602 A	
		OPERATING			1,186,017 B	1,186,017 B	1.00 **	
		OPERATING			859,315 P	859,315 P		
	25.	GENERAL SUPPORT - CRIMINAL ACTION GENERAL ADMINISTRATION	PSD900		153.00 *	18,454,312 A	139.00 * 18,568,969 A	
		OPERATING						

PROGRAM APPROPRIATIONS

STATE OF HAWAII	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
				FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
25.	INVESTMENT: CAPITAL		PSD	4.00	4.00	A1(1)
			PSD	1,310,363	1,330,312	B
			AGS	75,065	75,065	T
			PSD	15,000,000	7,500,000	A
			AGS	3,000,000	3,000,000	A
			AGS	15,000,000	10,000,000	C
26.	STATE CRIMINAL JUSTICE INFO & IDENTIFICATION	ATG231				
	OPERATING		ATG	23.50	23.50	*
			ATG	2,208,727	2,208,727	A
			ATG	1,204,841	1,204,841	P
			ATG	25.50	25.50	*
			ATG	3,851,158	3,915,042	W
27.	SAFETY FROM PHYSICAL DISASTERS PREVENTION OF NATURAL DISASTERS	LNR810				
	OPERATING		LNR	8.00	8.00	*
			LNR	2,544,668	2,583,657	B
			LNR	487,938	487,938	P
28.	AMELIORATION OF PHYSICAL DISASTERS	DEF110				
	OPERATING		DEF	100.00	98.00	*
			DEF	5.50	2.00	**
			DEF	9,174,019	9,081,342	A
			DEF	4.00	1.00	*
			DEF	5.00	1.00	**
			DEF	5,057,369	4,813,512	N
			DEF	21.00	21.00	*
			DEF	1.00	0.00	**
			DEF	7,279,659	7,233,962	P
29.	HAWAII ARMY AND AIR NATIONAL GUARD	DEF116				
	OPERATING		DEF	19.75	19.75	*
			DEF	5,180,732	5,222,570	A
			DEF	97.25	97.25	*
			DEF	21.00	21.00	**

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	APPROPRIATIONS		MOF
						FISCAL YEAR 2024-2025	MOF	
	29.	INVESTMENT: CAPITAL		DEF	39,365,648	39,574,888	P	A1(1)
				DEF	1,680,000	1,657,000	A	
				DEF	4,490,000	4,680,000	P	
	30.	HAWAII EMERGENCY MANAGEMENT AGENCY	DEF118					
		OPERATING		DEF	22.50	22.50	*	
				DEF	42.75	42.75	**	
				DEF	17,244,536	14,859,388	A	
				DEF	500,000	500,000	B	
					5.50	5.50	*	
					24.50	24.50	**	
				DEF	5,799,068	5,799,068	N	
					20.75	20.75	**	
				DEF	26,503,938	22,003,938	P	
					2.00	2.00	**	
		INVESTMENT: CAPITAL		DEF	500,000	500,000	W	
				AGS	1,500,000	1,500,000	A	
				DEF	5,000,000	5,000,000	A	
				AGS	5,000,000	5,000,000	C	
				AGS	1,500,000	1,500,000	P	

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
		J. INDIVIDUAL RIGHTS					A1(1)
		PROTECTION OF THE CONSUMER					
		REGULATION OF SERVICES					
1.		CABLE TELEVISION	CCA102	CCA	7.00	7.00	* B
		OPERATING			2,611,532	2,650,263	B
2.		CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC	CCA103	CCA	25.00	25.00	* B
		OPERATING			4,657,737	4,786,380	B
3.		FINANCIAL SERVICES REGULATION	CCA104	CCA	43.00	43.00	* B
		OPERATING			6,154,437	6,332,828	B
		OPERATIONAL & VOCATIONAL LICENSING	CCA105	CCA	301,000	301,000	T
		OPERATING			71.00	71.00	* B
		INSURANCE REGULATORY SERVICES	CCA106	CCA	11.00	11.00	** B
		OPERATING			9,563,602	9,898,269	B
		POST-SECONDARY EDUCATION AUTHORIZATION	CCA107	CCA	8.00	8.00	* B
		OPERATING			4.00	4.00	** T
5.		INSURANCE REGULATORY SERVICES	CCA106	CCA	2,838,178	2,877,363	T
		OPERATING			94.00	94.00	* B
		POST-SECONDARY EDUCATION AUTHORIZATION	CCA107	CCA	20,227,838	20,628,616	B
		OPERATING			201,000	201,000	T
6.		POST-SECONDARY EDUCATION AUTHORIZATION	CCA107	CCA	2.00	2.00	* B
		OPERATING			335,261	344,704	B
7.		PUBLIC UTILITIES COMMISSION	CCA901	CCA			

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	7.	OPERATING ENFORCEMENT OF FAIR BUSINESS PRACTICES OFFICE OF CONSUMER PROTECTION	CCA110	CCA	67.00 *	67.00 *	19,104,676 B
	8.	OPERATING MEASUREMENT STANDARDS	CCA110	CCA CCA	19.00 * 1.00 ** 3,177,727 B 100,681 T	19.00 * 1.00 ** 3,281,077 B 100,681 T	
	9.	OPERATING BUSINESS REGISTRATION & SECURITIES REGULATN	AGR812	AGR	10.00 * 697,180 A	10.00 * 717,480 A	
	10.	OPERATING REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA111	CCA	79.00 * 9,216,068 B	79.00 * 9,216,068 B	
	11.	OPERATING GENERAL SUPPORT	CCA112	CCA	66.00 * 1.00 ** 8,427,660 B	66.00 * 1.00 ** 8,723,211 B	
	12.	OPERATING ENFORCEMENT OF INFORMATION PRACTICES	CCA191	CCA	52.00 * 1.00 ** 17,891,339 B	52.00 * 1.00 ** 17,614,534 B	
	13.	OPERATING LEGAL & JUDICIAL PROTECTION OF RIGHTS OFFICE OF THE PUBLIC DEFENDER	AGS105	AGS	8.50 * 856,426 A	8.50 * 881,209 A	
	14.		BUF151		133.50 *	133.50 *	

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII		APPROPRIATIONS				A1(1)
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	MOF
14.	OPERATING CONVEYANCES AND RECORDINGS	LNR111	BUF	13,112,489	13,513,871	A
15.				57.00 *	57.00 *	*
				3.00 **	3.00 **	**
16.	OPERATING COMMISSION ON THE STATUS OF WOMEN	HMS888	LNR	8,043,432	8,218,592	B
				1.00 *	1.00 *	*
				1.00 **	1.00 **	**
	OPERATING		HMS	178,235	183,984	A

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
		K. GOVERNMENT-WIDE SUPPORT					A1(1)
		EXEC DIRECTN, COORD, & POLICY DEVELOPMENT					
1.		OFFICE OF THE GOVERNOR	GOV100		23.00 *	23.00 *	*
					39.00 **	39.00 **	**
				GOV	6,221,153 A	6,319,274 A	A
2.		OPERATING					
		OFFICE OF THE LIEUTENANT GOVERNOR	LTG100		3.00 *	3.00 *	*
					14.00 **	14.00 **	**
				LTG	1,790,967 A	1,824,848 A	A
3.		OPERATING					
		POLICY DEVELOPMENT & COORDINATION					
		STATEWIDE PLANNING AND COORDINATION	BED144		25.00 *	25.00 *	*
					3.00 **	3.00 **	**
				BED	2,885,926 A	2,968,848 A	A
					6.00 *	6.00 *	*
					5.00 **	5.00 **	**
				BED	2,449,536 N	2,449,536 N	N
				BED	2,000,000 W	2,000,000 W	W
4.		ECONOMIC PLANNING & RESEARCH					
			BED130		18.46 *	18.46 *	*
					5.00 **	5.00 **	**
				BED	2,255,720 A	2,352,529 A	A
					8.04 *	8.04 *	*
				BED	864,351 P	864,351 P	P
5.		DEPARTMENTAL ADMINISTRATION & BUDGET DIV					
			BUF101		52.00 *	52.00 *	*
					512,368,102 A	12,591,873 A	A
				BUF	377,575,000 B	377,575,000 B	B
6.		VACATION PAYOUT - STATEWIDE					

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	6.	OPERATING VOTING RIGHTS AND ELECTIONS	BUF103	BUF	9,700,000	A	9,700,000	A
	7.	CAMPAIGN SPENDING COMMISSION						
		OPERATING	AGS871	AGS	5.00	*	5.00	*
				AGS	619,533	A	642,314	A
				AGS	1,043,732	T	1,043,732	T
	8.	OFFICE OF ELECTIONS						
		OPERATING	AGS879	AGS	16.50	*	16.50	*
				AGS	8.05	**	8.05	**
				AGS	3,650,968	A	2,470,761	A
				AGS	0.50	*	0.50	*
				AGS	1.00	**	1.00	**
				AGS	99,694	N	99,694	N
	9.	FISCAL MANAGEMENT REVENUE COLLECTION COMPLIANCE						
			TAX100	TAX	137.00	*	137.00	*
				TAX	2.00	**	2.00	**
				TAX	9,420,675	A	9,762,345	A
	10.	OPERATING TAX COLLECTION SERVICES OFFICE						
			TAX103	TAX	47.00	*	47.00	*
				TAX	1.00	**	1.00	**
				TAX	2,835,971	A	2,929,269	A
	11.	OPERATING TAX SERVICES AND PROCESSING						
			TAX105	TAX	133.00	*	133.00	*
				TAX	76.00	**	76.00	**
				TAX	6,762,616	A	7,023,850	A
	12.	OPERATING SUPPORTING SERVICES - REVENUE COLLECTION						
			TAX107	TAX				

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	FISCAL YEAR 2023-2024	APPROPRIATIONS		MOF	FISCAL YEAR 2024-2025	MOF	A1(1)
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025				
	12.	OPERATING		TAX	21,860,535	8.00	**	8.00	17,976,612	A	**
		FISCAL PROCEDURES AND CONTROL		TAX	3,603,402	13.00	**	13.00	3,627,620	B	B
	13.	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	AGS101	AGS	1,793,836	16.00	*	16.00	1,906,869	A	*
	14.	OPERATING EXPENDITURE EXAMINATION	AGS102	AGS	1,591,459	18.00	*	18.00	1,624,096	A	*
	15.	OPERATING RECORDING AND REPORTING	AGS103	AGS	1,199,770	13.00	*	13.00	1,232,505	A	*
	16.	OPERATING INTERNAL POST AUDIT	AGS104	AGS	992,642	7.00	*	7.00	3.00	**	**
	17.	OPERATING FINANCIAL ADMINISTRATION	BUF115	BUF	2,370,891	15.00	*	15.00	2,389,242	A	*
	18.	OPERATING DEBT SERVICE PAYMENTS - STATE	BUF721	BUF	11,781,758	9.00	*	9.00	11,806,481	T	T
	19.	OPERATING GENERAL SERVICES		BUF	604,828,310				658,334,469	A	A
		LEGAL SERVICES									

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
19.			ATG100						A1(1)
		OPERATING		ATG	299.24	296.24	*	296.24	*
					22.19	22.19	**	22.19	**
				ATG	36,925,117	37,607,822	A	37,607,822	A
					26.40	24.40	*	24.40	*
				ATG	1.00	1.00	**	1.00	**
				ATG	4,450,137	4,488,009	B	4,488,009	B
					5.71	5.71	**	5.71	**
				ATG	11,714,145	11,714,145	N	11,714,145	N
					21.34	20.94	*	20.94	*
				ATG	1.00	0.50	**	0.50	**
				ATG	4,186,108	4,157,135	P	4,157,135	P
					1.00	1.00	*	1.00	*
				ATG	4,040,631	4,062,466	T	4,062,466	T
					120.20	115.60	*	115.60	*
				ATG	31.60	21.10	**	21.10	**
				ATG	19,710,520	19,637,332	U	19,637,332	U
					5.60	5.60	*	5.60	*
				ATG	1.00	1.00	**	1.00	**
				ATG	3,426,475	3,455,475	W	3,455,475	W
20.		INFORMATION TECH & COMMUNICATION SVCS ENTERPRISE TECHNOLOGY SERVICES	AGS131						
				AGS	123.00	123.00	*	123.00	*
					13.00	13.00	**	13.00	**
				AGS	43,649,931	40,626,172	A	40,626,172	A
					12.00	12.00	*	12.00	*
				AGS	1.00	1.00	**	1.00	**
				AGS	2,552,290	2,578,244	B	2,578,244	B
					33.00	33.00	*	33.00	*
				AGS	6,312,584	6,312,584	U	6,312,584	U
21.		ARCHIVES - RECORDS MANAGEMENT	AGS111						
				AGS	18.00	18.00	*	18.00	*
					1,527,436	1,574,902	A	1,574,902	A
					3.00	3.00	*	3.00	*

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	FISCAL YEAR	MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025			
	21.	INVESTMENT: CAPITAL ENHANCED 911 BOARD		AGS	510,214	B	519,016	B	C
	22.	OPERATING PERSONNEL SERVICES	AGS891	AGS	11,014,447	B	11,022,491	B	**
	23.	WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENESS	HRD102	HRD	79.00	*	79.00	*	A
		OPERATING		HRD	23,170,372	A	24,349,228	A	B
				HRD	700,000	B	700,000	B	*
				HRD	2.00	*	2.00	*	U
	24.	SUPPORTING SERVICES - HUMAN RESOURCES DEV	HRD191	HRD	9.00	*	9.00	*	A
		OPERATING		HRD	1,536,554	A	1,570,654	A	
	25.	EMPLOYEE FRINGE BENEFIT ADMINISTRATION EMPLOYEES' RETIREMENT SYSTEM	BUF141	BUF	115.00	*	115.00	*	X
	26.	HAWAII EMPLOYER-UNION TRUST FUND	BUF143	BUF	20,618,909	X	21,098,222	X	
	27.	OPERATING RETIREMENT BENEFITS - STATE	BUF741	BUF	61.00	*	61.00	*	T
		OPERATING		BUF	9,440,159	T	9,643,407	T	
	28.	HEALTH PREMIUM PAYMENTS - STATE	BUF761	BUF	462,528,547	A	493,824,254	A	U
		OPERATING		BUF	4,000,000	U	4,000,000	U	
	29.	HEALTH PREMIUM PAYMENTS FOR ARC	BUF761	BUF	130,755,603	A	133,370,715	A	

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
	29.	OPERATING PROPERTY MANAGEMENT	BUF762	BUF	821,984,000	A	867,193,000	A
	30.	OPERATING PUBLIC LANDS MANAGEMENT	LNR101	LNR	1.00 174,977	** A	1.00 177,571	** A
				LNR	62.00 21,529,091	* B	62.00 21,771,432	* B
	31.	STATE RISK MANAGEMENT & INSURANCE ADMIN	AGS203	AGS	26,987,995	A	26,987,995	A
		OPERATING		AGS	5.00 42,671,478	* W	5.00 42,697,250	* W
	32.	LAND SURVEY	AGS211	AGS	10.00	*	10.00	*
		OPERATING		AGS	868,010	A	906,360	A
	33.	OFFICE LEASING	AGS223	AGS	285,000	U	285,000	U
		OPERATING - CUR. LEASE PAYMENTS		AGS	2,100,300	U	2,100,300	U
		OPERATING		AGS	8.00 5,561,435	* A	8.00 5,573,123	* A
	34.	LEGACY LAND CONSERVATION PROGRAM	LNR102	AGS	3,399,700	U	3,399,700	U
		OPERATING		LNR	2.00 9,518,725	* B	2.00 9,527,210	* B
	35.	FACILITIES CONSTRUCTION AND MAINTENANCE PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION	AGS221	AGS	91.00 1,000	* **	91.00 1,000	* **
		OPERATING		AGS	7,008,073	A	7,333,855	A

A1(1)

PROGRAM APPROPRIATIONS

STATE OF HAWAII	ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	
	35.	INVESTMENT: CAPITAL		AGS	4,000,000 W	4,000,000 W	A1(1)
		CENTRAL SERVICES - CUSTODIAL SERVICES		AGS	15,000,000 A	15,000,000 A	
				AGS	38,200,000 C		C
	36.		AGS231				
		OPERATING - CUR. LEASE PAYMENTS		AGS	2,486,812 A	2,486,812 A	
					124.00 *	124.00 *	
					1.00 **	1.00 **	
		OPERATING		AGS	21,638,338 A	21,952,172 A	
				AGS	1,699,084 U	1,699,084 U	
	37.	CENTRAL SERVICES - GROUNDS MAINTENANCE	AGS232				
		OPERATING		AGS	31.00 *	31.00 *	
					2,518,586 A	2,543,082 A	
	38.	CENTRAL SERVICES - BUILDING REPAIRS & ALT	AGS233				
		OPERATING		AGS	33.00 *	33.00 *	
		PROCUREMENT, INVENTORY & SURPLUS PROP MGT		AGS	3,591,600 A	3,686,525 A	
		STATE PROCUREMENT					
	39.						
		SURPLUS PROPERTY MANAGEMENT	AGS240				
		OPERATING		AGS	25.00 *	25.00 *	
					1.00 **	1.00 **	
					2,286,888 A	2,313,491 A	
	40.						
		AUTOMOTIVE MANAGEMENT	AGS244				
		OPERATING		AGS	5.00 *	5.00 *	
		AUTOMOTIVE MANAGEMENT - MOTOR POOL			1,915,830 W	1,934,772 W	
	41.						
		OPERATING	AGS251				
				AGS	13.00 *	13.00 *	
		AUTOMOTIVE MANAGEMENT - PARKING CONTROL			3,456,146 W	3,538,148 W	
	42.		AGS252				

PROGRAM APPROPRIATIONS

STATE OF HAWAII						A1(1)	
ITEM NO	PROGRAM	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS		MOF	MOF
				FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025		
42.	OPERATING		AGS	27.00	27.00	*	*
43.	GENERAL ADMINISTRATIVE SERVICES	AGS901	AGS	4,446,696	4,560,184	W	W
				41.00	41.00	*	*
				1.00	1.00	**	**
	OPERATING		AGS	4,517,149	4,678,946	A	A
				1.00	1.00	*	*
			AGS	88,394	89,505	U	U

PART III. PROGRAM APPROPRIATION PROVISIONSHEALTH

SECTION 4. Provided that the general fund appropriations for Maui Health System, a KFH LLC (HTH214), for fiscal biennium 2023-2025 shall be disbursed by the Hawaii health systems corporation to the Maui Health System, a Kaiser Foundation Hospitals LLC, for its operating subsidiaries in the respective fiscal years; provided further that the Maui Health System has satisfied all of the standards and conditions of section 323F-58, Hawaii Revised Statutes.

SOCIAL SERVICES

SECTION 5. Provided that of the general fund appropriation for the office on homelessness and housing solutions (HMS777), the sum of \$15,000,000 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 for the purposes of the ohana zones pilot program; provided further that all or a portion of the funds in each fiscal year may be transferred to designated executive branch agencies to implement activities of the ohana zones pilot program with the approval of the governor.

FORMAL EDUCATION

SECTION 6. Provided that out of the general fund appropriations for charter schools (EDN600) for fiscal biennium 2023-2025, the charter schools commission shall

1 determine the sums required for teacher differentials for
2 hard-to-staff and Hawaiian immersion teachers for each fiscal
3 year and shall disburse the respective amounts to the impacted
4 schools.

5 PUBLIC SAFETY

6 SECTION 7. Provided that of the general fund appropriation
7 for the Hawaii emergency management agency (DEF118), the sum of
8 \$5,000,000 or so much thereof as may be necessary for fiscal
9 year 2023-2024 and the sum of \$5,000,000 or so much thereof as
10 may be necessary for fiscal year 2024-2025 shall be expended for
11 relief from major disasters pursuant to section 127A-16, Hawaii
12 Revised Statutes; provided further that any funds not expended
13 for this purpose shall lapse to the general fund.

14 SECTION 8. Provided that of the general fund appropriation
15 for the Hawaii emergency management agency (DEF118), the sum of
16 \$5,000,000 or so much thereof as may be necessary for fiscal
17 year 2023-2024 and the same sum or so much thereof as may be
18 necessary for fiscal year 2024-2025 shall be expended for
19 preparations for disaster or emergency response, post-disaster
20 or post-emergency related costs, notwithstanding an active
21 disaster or emergency proclamation from the governor; provided
22 further that an itemized report detailing the use of these funds
23 shall be submitted to the legislature no later than August 1,
24 2024, and August 1, 2025, for the respective prior fiscal year;

1 and provided further that any funds not expended for this
2 purpose shall lapse to the general fund.

3 SECTION 9. Provided that of the general fund appropriation
4 for the Hawaii emergency management agency (DEF118), the sum of
5 \$2,522,860 or so much thereof as may be necessary for fiscal
6 year 2023-2024 shall be expended as the state-match for the
7 federal hazard mitigation grant program or the national
8 earthquake hazards reduction program; provided further that any
9 funds not expended for this purpose shall lapse to the general
10 fund.

11 INDIVIDUAL RIGHTS

12 SECTION 10. Provided that of the general fund
13 appropriation for the office of the public defender (BUF151),
14 the sum of \$126,364 or so much thereof as may be necessary for
15 fiscal year 2023-2024 and the same sum or so much thereof as may
16 be necessary for fiscal year 2024-2025 shall be transferred to
17 the judiciary for the administration and operation of the
18 community outreach court project.

19 SECTION 11. Provided that of the general fund
20 appropriation for the office of the public defender (BUF151),
21 the sum of \$165,404 or so much thereof as may be necessary for
22 fiscal year 2023-2024 and the same sum or so much thereof as may
23 be necessary for fiscal year 2024-2025 shall be transferred to
24 the office of the prosecuting attorney of the city and county of

1 Honolulu for the operation of the community outreach court
2 project.

3 GOVERNMENT-WIDE SUPPORT

4 SECTION 12. Provided that of the general fund
5 appropriation for the office of the governor (GOV100), the sum
6 of \$10,000 or so much thereof as may be necessary for fiscal
7 year 2023-2024 and the sum of \$10,000 or so much thereof as may
8 be necessary for fiscal year 2024-2025 shall be used for the
9 governor's "contingent fund" pursuant to section 37-71(f),
10 Hawaii Revised Statutes; and provided further that such funds
11 may be transferred to other programs and agencies and allotted,
12 with the approval of the governor, to meet contingencies as they
13 arise.

14 SECTION 13. Provided that of the general fund
15 appropriation for the departmental administration and budget
16 division (BUF101), the sum of \$500,000,000 or so much thereof as
17 may be necessary for fiscal year 2023-2024 shall be transferred
18 into the emergency and budget reserve fund established under
19 section 328L-3, Hawaii Revised Statutes.

20 SECTION 14. Provided that of the general fund
21 appropriation for vacation payout - statewide (BUF103), the sum
22 of \$9,700,000 or so much thereof as may be necessary for fiscal
23 year 2023-2024 and the same sum or so much thereof as may be
24 necessary for fiscal year 2024-2025 shall be expended for the
25 purposes of reimbursing all executive departments and agencies

1 for vacation payouts for general funded employees who have left
2 the employ of the executive branch; provided further that any
3 unexpended funds shall lapse to the general fund at the end of
4 the respective fiscal year for which the appropriation was made;
5 and provided further that the department of budget and finance
6 shall only expend up to \$9,700,000 for vacation payouts and any
7 additional expenses incurred above this amount will be the
8 responsibility of the individual departments and agencies.

9 SECTION 15. Provided that of the general fund
10 appropriations for debt service payments (BUF721-BUF728) for
11 fiscal biennium 2023-2025, balances that are unrequired for debt
12 service payments may be used to pay for expenses related to
13 section 39-14, Hawaii Revised Statutes, and for costs of bond
14 issuance, or may be transferred to retirement benefits payments
15 (BUF741-BUF748) and health premium payments (BUF761-BUF768);
16 provided further that the funds shall not be expended for any
17 other purpose; and provided further that any unexpended funds
18 shall lapse to the general fund at the end of the respective
19 fiscal year for which the appropriation was made.

20 SECTION 16. Provided that of the general fund
21 appropriations for retirement benefits payments (BUF741-BUF748)
22 for fiscal biennium 2023-2025, balances that are unrequired may
23 be transferred only to debt service payments (BUF721-BUF728) and
24 health premium payments (BUF761-BUF768); provided further that
25 the funds shall not be expended for any other purpose; and

1 provided further that any unexpended funds shall lapse to the
2 general fund at the end of the respective fiscal year for which
3 the appropriation was made.

4 SECTION 17. Provided that of the general fund
5 appropriations for health premium payments (BUF761-BUF768) for
6 fiscal biennium 2023-2025, balances that are unrequired may be
7 transferred only to debt service payments (BUF721-BUF728) and
8 retirement benefits payments (BUF741-BUF748); provided further
9 that the funds shall not be expended for any other purpose; and
10 provided further that any unexpended funds shall lapse to the
11 general fund at the end of the respective fiscal year for which
12 the appropriation was made.

13 SECTION 18. Provided that of the general fund
14 appropriations for state risk management and insurance
15 administration (AGS203), the sum of \$17,000,000 or so much
16 thereof as may be necessary for fiscal year 2023-2024 and the
17 same sum or so much thereof as may be necessary for fiscal
18 year 2024-2025 shall be deposited into the state risk management
19 revolving fund to be expended for the State's insurance program.

20 **PART IV. CAPITAL IMPROVEMENT PROJECTS**

21 SECTION 19. CAPITAL IMPROVEMENT PROJECTS AUTHORIZED. The
22 sums of money appropriated or authorized in part II of this Act
23 for capital improvements shall be expended for the projects
24 listed below. Accounting of the appropriations by the
25 department of accounting and general services shall be based on

1 the projects as such projects are listed in this section.
2 Several related or similar projects may be combined into a
3 single project if such combination is advantageous or convenient
4 for implementation; and provided further that the total cost of
5 the projects thus combined shall not exceed the total of the sum
6 specified for the projects separately. (The amount after each
7 cost element and the total funding for each project listed in
8 this part are in thousands of dollars.)

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025
A. ECONOMIC DEVELOPMENT	AGRICULTURE							
	PRODUCTIVITY IMPRVMT & MGT ASSTNCE FOR AGR		AGR122					
	PLANT PEST AND DISEASE CONTROL							
1.00	QUARANTINE GREENHOUSE IMPROVEMENTS, OAHU	241222						
	DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO QUARANTINE GREENHOUSES ON OAHU.							
	DESIGN				100			
	CONSTRUCTION				500			
	TOTAL FUNDING			AGS	600	C		C
	ANIMAL PEST AND DISEASE CONTROL							
	RABIES QUARANTINE		AGR131					
2.00	ANIMAL QUARANTINE STATION RE-ROOF, OAHU	241311						
	DESIGN AND CONSTRUCTION FOR THE RE-ROOFING OF THE ANIMAL QUARANTINE STATION IN HALAWA, OAHU.							
	DESIGN				100			
	CONSTRUCTION				400			
	TOTAL FUNDING			AGS	500	A		A
	GENERAL SUPPORT FOR AGR							
	AGRICULTURAL RESOURCE MANAGEMENT		AGR141					
3.00	WAIMEA IRRIGATION SYSTEM IMPROVEMENTS, HAWAII	HA6002						
	PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE WAIMEA IRRIGATION SYSTEM.							
	PLANS				1			
	DESIGN				498			
	CONSTRUCTION				3,000			
	EQUIPMENT				1			
	TOTAL FUNDING			AGR	3,500	C		C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025
4.00	STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR THE STATE IRRIGATION SYSTEM RESERVOIR SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	SW0602	AGR141					
	PLANS				2			
	LAND ACQUISITION				2			
	DESIGN				994			
	CONSTRUCTION				5,000			
	EQUIPMENT				2			
	TOTAL FUNDING			AGR	3,000	C		C
				AGR	3,000	N		N
5.00	WAIMANALO IRRIGATION SYSTEM IMPROVEMENTS, OAHU PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE WAIMANALO IRRIGATION SYSTEM.	200603						
	PLANS				1			
	DESIGN				200			
	CONSTRUCTION				1,798			
	EQUIPMENT				1			
	TOTAL FUNDING			AGR	2,000	C		C
6.00	KAHUKU AGRICULTURAL PARK MISCELLANEOUS IMPROVEMENTS, OAHU PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE KA HUKU AGRICULTURAL PARK.	201101						
	PLANS				1			
	DESIGN				400			
	CONSTRUCTION				1,598			
	EQUIPMENT				1			
	TOTAL FUNDING			AGR	2,000	A		A

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
		AGRIBUSINESS DEVELOPMENT AND RESEARCH		BED170					
7.00		GALBRAITH AGRICULTURAL LANDS IMPROVEMENTS, OAHU CONSTRUCTION FOR IMPROVEMENTS AT THE GALBRAITH AGRICULTURAL LANDS. PROJECTS MAY INCLUDE, BUT NOT LIMITED TO: THE REMOVAL OF HAZARDOUS MATERIALS SOLID WASTE, GROUND AND SITE IMPROVEMENTS, AND OTHER INCIDENTAL WORK.	ADC001		BED	500 500	A A		
8.00		AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO THE UPPER AND LOWER AAHOAKA RESERVOIRS.	201401			410 690 410 690	C C C C		
9.00		GENERAL ADMINISTRATION FOR AGRICULTURE HALAWA ANIMAL QUARANTINE STATION, OAHU CONSTRUCTION FOR REMOVAL OR REMEDIATION OF GROUND SURFACING TAR-LIKE SUBSTANCE FROM SITE AND OTHER AFFECTED AREAS PARKING LOT IMPROVEMENTS; GROUND AND SITE IMPROVEMENTS; AND ALL PROJECT RELATED COSTS.	P21003	AGR192	BED BED	6,000 6,000	C C		
10.00		MISCELLANEOUS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR IMPROVEMENTS TO ADDRESS HEALTH, SAFETY, CODE, AND OTHER REQUIREMENTS, STATEWIDE.	981921		AGS	200 800 1,000	A A A		

IV- 3

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025
	WATER AND LAND DEVELOPMENT		LNR141					
11.00	DLNR LUMP SUM MINOR REPAIRS AND MAINTENANCE, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR VARIOUS REPAIRS AND MAINTENANCE PROJECTS AT DLNR FACILITIES OR ON STATE-OWNED LANDS, STATEWIDE.	J23A						
	PLANS				1	1	1	
	LAND ACQUISITION				1	1	1	
	DESIGN				1	1	1	
	CONSTRUCTION				9,996	9,996	9,996	
	EQUIPMENT				1	1	1	
	TOTAL FUNDING			LNR	10,000	10,000	10,000	A
12.00	DLNR LUMP SUM MAJOR CIP, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR VARIOUS CAPITAL IMPROVEMENTS PROJECTS AT DLNR FACILITIES OR TO ACQUIRE STATE LANDS, STATEWIDE.	J23C						
	PLANS				1	1	1	
	LAND ACQUISITION				1	1	1	
	DESIGN				1	1	1	
	CONSTRUCTION				19,996	19,996	19,996	
	EQUIPMENT				1	1	1	
	TOTAL FUNDING			LNR	20,000	20,000	20,000	C

IV- 4

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2025
	SPECIAL COMMUNITY DEVELOPMENT HAWAII COMMUNITY DEVELOPMENT AUTHORITY		BED150					
13.00	SARATOGA AVE ELECTRICAL AND COMMUNICATION INFRASTRUCTURE IMPROVEMENTS, KCDD, OAHU PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR ELECTRICAL AND COMMUNICATION INFRASTRUCTURE IMPROVEMENTS ON SARATOGA AVENUE.	KL09A						
	PLANS					200		
	LAND ACQUISITION					1,000		
	DESIGN					1,425		
	CONSTRUCTION					9,500		
	TOTAL FUNDING			BED		12,125	C	C

IV- 5

A2(1) - 1

01/06/23

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
C.	TRANSPORTATION FACILITIES AIR TRANSPORTATION FACILITIES AND SVCS DANIEL K. INOUE INTERNATIONAL AIRPORT		TRN102					
1.00	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.	A38A			5,000 90,251 95,250 1	12,760 12,760	E N	E N
	GENERAL AVIATION		TRN104					
2.00	KALAEOA 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.	A71A			1,000 11,001 12,000 1	1,000 11,001 12,000	E N	E N
	KAHULUI AIRPORT		TRN131					
3.00	KAHULUI AIRPORT, AIRPORT IMPROVEMENTS, MAUI 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.	D04Y			34,701 34,700 1	34,701 34,700	E N	E N

IV- 6

01/06/23 A2(1) - 1

S.B. NO. 354

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026
		LIHUE AIRPORT		TRN161					
4.00		LIHUE AIRPORT, AIRPORT IMPROVEMENTS, KAUAI	E03B						
		LAND ACQUISITION AND CONSTRUCTION FOR IMPROVEMENTS TO TERMINALS, SYSTEMS, FACILITIES, AND LAND ACQUISITION AT THE AIRPORT (OTHER FUNDS FROM CUSTOMER FACILITY CHARGES).							
		LAND ACQUISITION CONSTRUCTION TOTAL FUNDING				5,761	3,690	10,000	B
					TRN	4,687			
					TRN	3,690		10,000	E
					TRN	1,074			X
5.00		AIRPORTS ADMINISTRATION		TRN195					
		AIRPORT DEVELOPMENT, STATEWIDE	F05B						
		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.							
		PLANS DESIGN CONSTRUCTION TOTAL FUNDING				2,000	4,000	2,000	
					TRN	7,001		4,000	
					TRN	13,000		7,001	
					TRN	1		13,000	E
					TRN			1	N
6.00		AIRFIELD IMPROVEMENTS, STATEWIDE	F05I						
		DESIGN AND CONSTRUCTION FOR AIRFIELD IMPROVEMENTS AT STATEWIDE AIRPORTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
		DESIGN CONSTRUCTION TOTAL FUNDING				1,000	451,601	1,000	
					TRN	452,600		65,001	
					TRN	1		66,000	E
					TRN			1	N

01/06/23 A2(1) - 1

IV- 7

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	F	M
7.00		RENTAL CAR FACILITY IMPROVEMENTS, STATEWIDE	F05L	TRN195					
		CONSTRUCTION TO PROVIDE CONSOLIDATED CAR RENTAL FACILITIES FOR THE RENTAL CAR AGENCIES AND OTHER RELATED IMPROVEMENTS (OTHER FUNDS FROM CUSTOMER FACILITY CHARGES).							
		CONSTRUCTION TOTAL FUNDING			TRN	44,000			X
						44,000			X
8.00		FACILITY IMPROVEMENTS, STATEWIDE	F08A						
		CONSTRUCTION FOR IMPROVEMENTS OF VARIOUS FACILITIES AND OTHER RELATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
		CONSTRUCTION TOTAL FUNDING			TRN	58,947			E
					TRN	58,946			N
						1			
9.00		AIRPORTS DIVISION CAPITAL IMPROVEMENT PROGRAM	F08F						
		PROJECT STAFF COSTS, STATEWIDE							
		PLANS, DESIGN, AND CONSTRUCTION FOR COSTS RELATED TO WAGES AND FRINGE BENEFITS FOR PERMANENT PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S AIRPORTS DIVISION. PROJECT MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS (OTHER FUNDS FROM PASSENGER FACILITY CHARGES).							
		PLANS DESIGN				378			378
		CONSTRUCTION TOTAL FUNDING			TRN	1,528			1,528
					TRN	2,679			2,679
						4,428			4,428
						157			157
									X

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR	FISCAL YEAR
		KAHULUI HARBOR		TRN331					
	14.00	KAHULUI HARBOR IMPROVEMENTS, MAUI PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS THAT WILL PROVIDE FOR SAFER, MORE EFFICIENT USE OF EXISTING AND/OR ADDITIONAL OPERATIONAL AREAS THROUGHOUT KAHULUI HARBOR, MAUI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	M24			4 4 4 9,988	4 4 4 24,988	B E N R	4 4 4 4
		NAWILIWILI HARBOR		TRN361					
	15.00	NAWILIWILI HARBOR IMPROVEMENTS, KAUAI PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION OF CAPITAL IMPROVEMENT PROGRAM PROJECTS THAT WILL PROVIDE FOR SAFER, MORE EFFICIENT USE OF EXISTING AND/OR ADDITIONAL OPERATIONAL AREAS THROUGHOUT NAWILIWILI HARBOR, KAUAI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	K13			4 4 4 9,988	4 4 4 4,988	B E N R	4 4 4 4

IV- 11

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
		HARBORS ADMINISTRATION		TRN395					
16.00		MODERNIZATION PROGRAM - HARBORS DIVISION CIP PROJECT STAFF COSTS, STATEWIDE PLANS FOR COSTS RELATED TO WAGES AND FRINGE BENEFITS FOR PERMANENT HARBOR MODERNIZATION PLAN PROJECT FUNDED STAFF POSITIONS FOR THE IMPLEMENTATION OF MODERNIZATION PROGRAM PROJECTS FOR THE DEPARTMENT OF TRANSPORTATION'S HARBORS DIVISION, STATEWIDE. PROJECTS MAY ALSO INCLUDE FUNDS FOR NON-PERMANENT CAPITAL IMPROVEMENT PROGRAM RELATED POSITIONS.	121		TRN	2,500	2,500	2,500	B
		PLANS				2,500	2,500		B
		TOTAL FUNDING							
17.00		COMMERCIAL HARBORS ADMINISTRATION INITIATIVES, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR COST RELATED TO STATEWIDE IMPROVEMENTS FOR THE DEPARTMENT OF TRANSPORTATION'S HARBORS DIVISION, STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	127						
		PLANS				4	4	4	
		LAND ACQUISITION				4	4	4	
		DESIGN				4	4	4	
		CONSTRUCTION				9,988	4,988	4,988	B
		TOTAL FUNDING				9,988	4,988	4,988	E
		PLANS				4	4	4	N
						4	4	4	R
18.00		LAND TRANSPORTATION FACILITIES AND SERVICES OAHU HIGHWAYS INTERSTATE ROUTE H-1, KUNIA EAST BOUND ON-RAMP, OAHU PLANS FOR A KUNIA EAST BOUND ON-RAMP: GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	SP1801						
		PLANS				1,500	1,500	1,500	E
		TOTAL FUNDING							

IV- 12

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
19.00	HAWAII HIGHWAYS WAIMEA REGIONAL SAFETY IMPROVEMENTS, HAWAII CONSTRUCTION FOR IMPROVEMENTS IN WAIMEA, INCLUDING MULTIMODAL IMPROVEMENTS IN WAIMEA TOWN, OPERATIONAL IMPROVEMENTS AT KAWAIHAE ROAD AND LINDSEY ROAD, AND A BYPASS BETWEEN KAWAIHAE ROAD AND MAMALAHOA HIGHWAY.	T158	TRN511	TRN	9,600	9,600	E	E
20.00	MAUI HIGHWAYS PUUNENE AVENUE IMPROVEMENTS, KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY, MAUI CONSTRUCTION FOR THE WIDENING OF PUUNENE AVENUE FROM KAMEHAMEHA AVENUE TO KUIHELANI HIGHWAY FROM TWO TO FOUR LANES, AND FOR THE INSTALLATION OF SAFETY IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	V097	TRN531	TRN	5,000	1,000	E	N
21.00	KAUAI HIGHWAYS WAIMEA CANYON DRIVE/KOKEE ROAD IMPROVEMENTS, KAUAI CONSTRUCTION FOR PAVED SHOULDERS, INSTALLING GUARDRAILS, PAVEMENT MARKINGS AND SIGNS, AND OTHER IMPROVEMENTS IN THE VICINITY OF MILE POST 0 TO MILE POST 14. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	X123	TRN561	TRN	16,000	3,200	E	N

IV- 13

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
		HIGHWAYS ADMINISTRATION		TRN595					
22.00		HIGHWAY DRAINAGE IMPROVEMENTS, STATEWIDE	X097						
		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.							
		CONSTRUCTION			TRN	5,000	3,600	E	N
		TOTAL FUNDING			TRN	1,000	3,600	E	N
						4,000		N	
23.00		HIGHWAY SAFETY IMPROVEMENTS, STATEWIDE	X098						
		LAND ACQUISITION 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.							
		LAND ACQUISITION				250		E	N
		CONSTRUCTION			TRN	26,800	6,050	E	N
		TOTAL FUNDING			TRN	21,000		N	
24.00		HIGHWAY PLANNING, STATEWIDE	X099						
		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.							
		PLANS			TRN	8,500		E	N
		TOTAL FUNDING			TRN	2,500	6,000	E	N

01/06/23 A2(1) - 1

IV- 14

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
25.00	HIGHWAY RESEARCH, STATEWIDE	X099R	TRN595					
	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.							
	PLANS TOTAL FUNDING			TRN	4,500	E		
				TRN	900	E		
					3,600	N		
26.00	HIGHWAY STRUCTURAL FACILITIES PROGRAM, STATEWIDE	Y111						
	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.							
	LAND ACQUISITION				1,000			
	DESIGN				4,050			
	CONSTRUCTION			TRN	113,500	B		
	CONSTRUCTION TOTAL FUNDING			TRN	1,900	B		
				TRN	23,250	E		
				TRN	93,400	N		
27.00	HIGHWAYS DIVISION MODERNIZATION, STATEWIDE	Y115						
	CONSTRUCTION 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.							
	CONSTRUCTION				500			
	CONSTRUCTION TOTAL FUNDING			TRN	100	E		
				TRN	400	N		

IV- 15

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR F
28.00	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.	Y121	TRN595		1,000	4,500		
	LAND ACQUISITION				87,000	82,500		
	DESIGN				17,600	21,000		
	CONSTRUCTION			TRN	70,400	66,000		
	TOTAL FUNDING			TRN				
29.00	HIGHWAY 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.	Y122			500			
	DESIGN				300			
	CONSTRUCTION				35,300	27,300		
	TOTAL FUNDING			TRN	11,300	7,300		
				TRN	24,800	20,000		
30.00	HIGHWAY FACILITY IMPROVEMENTS, STATEWIDE CONSTRUCTION FOR MAJOR REPAIRS, REHABILITATION, UPGRADES, MODERNIZATION, AND/OR INSTALLATION OF HIGHWAY FACILITIES SUPPORTING STAFF FUNCTIONS AND OPERATIONS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	Y123			17,900			
	CONSTRUCTION				4,300			
	TOTAL FUNDING			TRN	13,600			
				TRN				

IV- 16

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025
D.	ENVIRONMENTAL PROTECTION POLLUTION CONTROL ENVIRONMENTAL MANAGEMENT		HTH840					
1.00	WASTEWATER TREATMENT REVOLVING FUND FOR POLLUTION CONTROL, STATEWIDE CONSTRUCTION FUNDS TO PROVIDE STATE MATCH FOR FEDERAL CAPITALIZATION GRANTS FOR WASTEWATER PROJECTS. FUNDS TO BE TRANSFERRED TO THE WATER POLLUTION CONTROL REVOLVING FUND PURSUANT TO CHAPTER 342D, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	840226		HTH HTH	29,514 3,498 26,016	33,088 5,515 27,573	C C N	
2.00	SAFE DRINKING WATER REVOLVING FUND, STATEWIDE CONSTRUCTION FUNDS TO PROVIDE STATE MATCH FOR FEDERAL CAPITALIZATION GRANTS FOR DRINKING WATER TREATMENT REVOLVING LOAN FUND; PURSUANT TO CHAPTER 340E, HRS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	840227		HTH HTH	32,632 3,604 29,028	37,246 6,208 31,038	C C N	

IV- 17

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR F
E. HEALTH	HEALTH RESOURCES							
	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING		HTH100					
	COMMUNICABLE DISEASE & PUBLIC HEALTH NURSING							
1.00	KALAUPAPA SETTLEMENT, MUNICIPAL SOLID WASTE LANDFILL COVER & RELATED IMPRVMENTS, MOLOKAI DESIGN AND CONSTRUCTION TO INSTALL A SYNTHETIC LANDFILL COVER AT MSW LANDFILL & RELATED IMPROVEMENTS.	100234						
	DESIGN				15			2,477
	CONSTRUCTION							2,477
	TOTAL FUNDING			AGS	15	C		2,477
2.00	KALAUPAPA SETTLEMENT, REMEDIATION OF HAZARDOUS MATERIALS, MOLOKAI DESIGN AND CONSTRUCTION FOR REMEDIATION OF HAZARDOUS MATERIALS FROM DESIGNATED KALAUPAPA SETTLEMENT STRUCTURES AND RELATED IMPROVEMENTS.	100235						
	DESIGN				100			440
	CONSTRUCTION							440
	TOTAL FUNDING			AGS	100	C		440
	HOSPITAL CARE							
	KAHUKU HOSPITAL		HTH211					
3.00	KAHUKU MEDICAL CENTER, LUMP SUM PROJECTS, OAHU DESIGN, CONSTRUCTION, AND EQUIPMENT FOR RENOVATION AND IMPROVEMENTS OF KAHUKU MEDICAL CENTER BUILDING AND CAMPUS.	211240						
	DESIGN				200			500
	CONSTRUCTION				2,500			5,800
	EQUIPMENT				300			700
	TOTAL FUNDING			HTH	3,000	A		7,000

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2025
		HAWAII HEALTH SYSTEMS CORPORATION - REGIONS		HTH212					
4.00		LUMP SUM HAWAII HEALTH SYSTEMS CORPORATION, IMPROVEMENTS AND RENOVATIONS, STATEWIDE DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE HAWAII HEALTH SYSTEMS CORPORATION FOR IMPROVEMENTS AND RENOVATIONS INCLUDING RENOVATION AND/OR EXPANSION OF FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	212001						
		DESIGN				1		1	
		CONSTRUCTION				11,998		15,498	
		EQUIPMENT				1		1	
		TOTAL FUNDING			HTH	12,000	A	15,500	A
5.00		HILO MEDICAL CENTER, ICU AND MEDICAL SURGICAL UNIT EXPANSION, HAWAII CONSTRUCTION AND EQUIPMENT FOR THE ICU AND MEDICAL SURGICAL UNIT EXPANSION.	350241						
		CONSTRUCTION				40,000			C
		EQUIPMENT				10,000			
		TOTAL FUNDING			HTH	50,000	C		
		MAUI HEALTH SYSTEM, A KFH LLC		HTH214					
6.00		LUMP SUM MAUI HEALTH SYSTEM, FACILITIES REPAIR, RENOVATIONS AND UPGRADES, MAUI AND LANAI DESIGN, CONSTRUCTION, AND EQUIPMENT FOR THE REPAIRS, RENOVATIONS, EXPANSION, AND UPGRADES TO MAUI MEMORIAL MEDICAL CENTER (MMMC), KULA HOSPITAL (KH), AND LANAI COMMUNITY HOSPITAL (LCH).	MHS20						
		DESIGN				1		1	
		CONSTRUCTION				5,998		5,998	
		EQUIPMENT				1		1	
		TOTAL FUNDING			HTH	6,000	A	6,000	A

IV- 19

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
7.00	HHSC - OAHU REGION LUMP SUM OAHU REGION PROJECTS DESIGN AND CONSTRUCTION FOR LUMP SUM PROJECTS FOR OAHU REGION PROJECTS.	215000	HTH215					
	DESIGN CONSTRUCTION TOTAL FUNDING			HTH	300	300	2,700	2,700
					3,000	3,000	3,000	3,000
8.00	BEHAVIORAL HEALTH ADULT MENTAL HEALTH - INPATIENT HAWAII STATE HOSPITAL, GUENSBURG BUILDING, RENOVATIONS & SITE IMPROVEMENTS, OAHU DESIGN AND CONSTRUCTION FOR STABILIZATION AND MENTAL HEALTH CRISIS UNIT IN GUENSBURG BUILDING AND RELATED IMPROVEMENTS.	P22021	HTH430					
	DESIGN CONSTRUCTION TOTAL FUNDING			AGS	3,900	3,900	39,000	39,000
9.00	ENVIRONMENTAL HEALTH STATE LABORATORY SERVICES KAMAULEULE, BIOSAFETY LEVEL 3 LABORATORY, OAHU DESIGN, CONSTRUCTION, AND EQUIPMENT FOR A BIOSAFETY LEVEL 3 LABORATORY ON THE ISLAND OF OAHU, TO PROVIDE FOR INFECTIOUS DISEASE WORK FOR AN IMMEDIATE RESPONSE TO A PUBLIC HEALTH CRISIS. FUNDS WILL SUPPLEMENT FEDERAL FUNDS THAT HAVE BEEN AWARDED FOR THIS PROJECT.	710242	HTH710					
	DESIGN CONSTRUCTION EQUIPMENT TOTAL FUNDING			AGS	343	343	11,213	11,213
					1	1	11,557	11,557

01/06/23 A2(1) - 1

IV- 20

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026
10.00	KAMAULEULE, REPAIRS AND MAINTENANCE, OAHU DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE HAWAII STATE LABORATORY INCLUDING FIRE ALARM REPLACEMENT, AIR HANDLERS & EXHAUST FANS, ELEVATOR MODERNIZATION, WATERPROOFING, SPALLING CONCRETE REPAIRS, HURRICANE PROTECTIVE MEASURES, PARKING & ROADWAY IMPROVEMENTS AND OTHER RELATED IMPROVEMENTS.	710250	HTH710	AGS	1,134 17,872 4 19,010	875 3,364 1 4,240		
11.00	OVERALL PROGRAM SUPPORT GENERAL ADMINISTRATION DEPARTMENT OF HEALTH, IMPROVEMENTS, STATEWIDE DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NECESSARY IMPROVEMENTS TO PROVIDE FOR HEALTH AND SAFETY, ACCESSIBILITY, AND OTHER CODE REQUIREMENTS.	907230	HTH907	AGS	99 900 1 1,000	99 900 1 1,000		

IV- 21

A2(1) - 1

01/06/23

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	M	O
F. SOCIAL SERVICES	SERVICES TO INDIVIDUALS, FAMILIES & VETERANS							
	AT-RISK YOUTH SERVICES		HMS503					
	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)							
1.00	KYFWC SEWER SYSTEM IMPROVEMENTS, OAHU	FY24.7						
	DESIGN AND CONTRCUION TO ASSESS, REPAIR, AND IMPROVE THE KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER'S SEWER SYSTEM.							
	DESIGN				250			
	CONSTRUCTION				1,300			
	TOTAL FUNDING			AGS	1,550	C		C
2.00	KYFWC WATER SYSTEM IMPROVEMENTS, OAHU	FY24.8						
	DESIGNS AND CONSTRUCTION TO ASSESS, REPAIR, AND IMPROVE THE KAWAIILOA YOUTH AND FAMILY WELLNESS CENTER WATER SUPPLY SYSTEM.							
	DESIGN				500			
	CONSTRUCTION				4,400			
	TOTAL FUNDING			AGS	4,900	C		C
	SERVICES TO VETERANS		DEF112					
3.00	HOOLEHUA VETERANS CEMETERY UPGRADES AND SITE IMPROVEMENTS, MOLOKAI	OV2301						
	DESIGN AND CONSTRUCTION FOR VARIOUS IMPROVEMENTS TO THE HOOLEHUA STATE VETERANS CEMETERY ON MOLOKAI. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	DESIGN				65			
	CONSTRUCTION				65	A	585	A
	TOTAL FUNDING			AGS	65	P	585	P

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025

4.00	VETERANS CEMETERY RESTORATION AND IMPROVEMENTS, STATEWIDE DESIGN AND CONSTRUCTION FOR VARIOUS IMPROVEMENTS TO VETERANS CEMETERIES STATEWIDE. INCLUDE BUT NOT LIMITED TO RESTORATION, REALIGNMENT, REPLACEMENT, REPAIRS, RENOVATIONS, AND OTHER ASSOCIATED IMPROVEMENTS. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	OV2302	DEF112					
	DESIGN				400			
	CONSTRUCTION				200			6,000
	TOTAL FUNDING			DEF	600	A		6,000
				DEF		P		P

5.00	ASSURED STANDARD OF LIVING HOUSING ASSISTANCE RENTAL HOUSING SERVICES LUMP SUM STWD 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.	H24001	HMS220					
	PLANS				1			1
	DESIGN				6,598			3,998
	CONSTRUCTION				3,400			6,000
	EQUIPMENT				1			1
	TOTAL FUNDING			HMS	10,000	A		10,000
						A		A

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	M	F
		HAWAIIAN HOMESTEADS PLANNING & DEV FOR HAWAIIAN HOMESTEADS		HHL602					
6.00		LUMP SUM R&M - HAWAIIAN HOME LANDS EXISTING INFRASTRUCTURE, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR REPAIR AND MAINTENANCE OF EXISTING INFRASTRUCTURE ON VARIOUS HAWAIIAN HOME LANDS, STATEWIDE.	18001						
		PLANS				1			
		DESIGN				8,499			12,500
		CONSTRUCTION				10,500			7,498
		EQUIPMENT				1,000			1
		TOTAL FUNDING			HHL	20,000	C	20,000	C

IV- 24

A2(1) - 1

01/06/23

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025
G. FORMAL EDUCATION	LOWER EDUCATION DEPARTMENT OF EDUCATION SCHOOL-BASED BUDGETING		EDN100					
1.00	LUMP SUM CIP - DEFERRED MAINTENANCE PROJECTS, STATEWIDE PLANS, DESIGN, AND CONSTRUCTION TO MAINTAIN AND IMPROVE FACILITIES AND INFRASTRUCTURE, INCLUDING HAZARDOUS MATERIALS REMEDIATION; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	03			1 19,199 76,800 96,000	1 19,199 76,800 96,000	A	A
2.00	LUMP SUM CIP - INSTRUCTIONAL, STATEWIDE DESIGN, AND CONSTRUCTION FOR EQUITY, INCLUDING RENOVATION, EXPANSION AND/OR REPLACEMENT OF FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	04		EDN	1 500 2,000 2,500	1 2,200 8,800 11,000	C	C
3.00	LUMP SUM CIP - COMPLIANCE, STATEWIDE DESIGN AND CONSTRUCTION PROJECTS TO BRING THE DOE IN COMPLIANCE WITH ADA, ABR, AND GENDER EQUITY REQUIREMENTS.	4A		EDN	1 4,400 17,600 22,000	1 4,400 17,600 22,000	A	A

IV- 25

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
4.00	LUMP SUM CIP - CAPACITY, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR CAPACITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	05	EDN100					
	PLANS				1	1		
	LAND ACQUISITION				1	1		
	DESIGN				29,457	14,947		
	CONSTRUCTION				117,840	59,800		
	EQUIPMENT				1	1		
	TOTAL FUNDING			EDN	147,300	74,750	C	C
5.00	LUMP SUM CIP - SUPPORT, STATEWIDE DESIGN AND CONSTRUCTION FOR THE IMPROVEMENT OF EXISTING OR NEW SCHOOL FACILITIES; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	9						
	DESIGN				5,370	5,800		
	CONSTRUCTION				21,480	23,200		
	TOTAL FUNDING			EDN	26,850	29,000	C	C
6.00	LUMP SUM CIP - FEDERAL GRANTS, STATEWIDE DESIGN AND CONSTRUCTION FOR REPLACEMENT OR RENOVATED BUILDINGS OR REPLACEMENT SCHOOLS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES. PROJECTS UNDER THIS LUMP SUM ARE DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	000010						
	DESIGN				15,000	400,000		
	CONSTRUCTION				98,000	80,000	C	C
	TOTAL FUNDING			EDN EDN	90,400	320,000	P	P

IV- 26

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025
7.00	LUMP SUM CIP - HEALTH AND SAFETY, STATEWIDE PLANS, DESIGN, AND CONSTRUCTION FOR IMPROVEMENTS TO SCHOOL FACILITIES AND GROUNDS TO MEET HEALTH AND SAFETY REQUIREMENTS/LAWS, AND ORDINANCES AND/OR COUNTY REQUIREMENTS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	009009	EDN100	EDN	1 999 4,000 5,000	A A A A	1 999 4,000 5,000	M M O F
8.00	SCHOOL SUPPORT LUMP SUM - OFFICE OF INFORMATION TECHNOLOGY SERVICES, STATEWIDE DESIGN AND CONSTRUCTION TO MAINTAIN AND IMPROVE DOE'S CONVERGED INFRASTRUCTURE PROVIDING BELLS AND PAGING FOR SCHOOL SAFETY; CONVERGED INFRASTRUCTURE PROVIDING SCHOOLS ACCESS TO ON-LINE LEARNING AND INTERNET RESOURCES; EQUIPMENT AND APPURTENANCES.	P22099	EDN400	EDN	400 1,600 2,000	A A A	400 1,600 2,000	A A A
9.00	SCHOOL FACILITIES AUTHORITY LUMP SUM CIP - SCHOOL FACILITIES AUTHORITY NEW CAPACITY, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR NEW CAPACITY; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	01	EDN450	EDN	1 1 1 746 1 750	C C C C C C	1 1 1 5,246 1 5,250	C C C C C C

IV- 27

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)		
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR
	PUBLIC LIBRARIES		EDN407				
10.00	HAWAII STATE PUBLIC LIBRARY SYSTEM, HEALTH AND SAFETY, STATEWIDE PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR HEALTH, SAFETY, ACCESSIBILITY, AND OTHER CODE REQUIREMENTS. PROJECTS MAY INCLUDE, BUT NOT LIMITED TO, THE REMOVAL OF HAZARDOUS MATERIALS, RENOVATIONS FOR LIBRARY PATRONS AND EMPLOYEES, ENVIRONMENTAL CONTROLS, FIRE PROTECTION, IMPROVEMENTS TO BUILDINGS AND GROUNDS, AND OTHERS; GROUND AND SITE IMPROVEMENTS; EQUIPMENT AND APPURTENANCES.	HS 1		AGS	1,000 3,000 5,000 1,000 10,000	A A A A A	1,000 3,000 5,000 1,000 10,000
11.00	KEAAU-MT. VIEW PUBLIC LIBRARY, HAWAII PLAN, DESIGN, AND CONSTRUCTION FOR A NEW LIBRARY, RELOCATE/CONSOLIDATE THE CURRENT LIBRARIES THAT ARE LOCATED AT KEAAU MIDDLE SCHOOL AND MOUNTAIN VIEW ELEMENTARY SCHOOL.	P22106		AGS	1,000 8,999 10,000	C C C	1,000 8,999 10,000
12.00	HAWAII NATL GUARD YOUTH CHALLENGE ACADEMY YCA B1786 & B1787 UPGRADES AND IMPROVEMENTS, OAHU CONSTRUCTION FOR UPGRADES AND IMPROVEMENTS TO BUILDINGS 1786 AND 1787: WINDOW SYSTEM, PLUMBING, AIR CONDITIONING, EMERGENCY GENERATOR SYSTEM, UTILITY SYSTEM, FIRE ALARMS, AND OTHER SYSTEMS AT THE YOUTH CHALLENGE ACADEMY IN KALAELOA, OAHU.	YC2101	DEF114	DEF	5,000 5,000	A A	5,000 5,000

IV- 28

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR F
		HIGHER EDUCATION UNIVERSITY OF HAWAII, HILO		UOH210					
13.00		HILO, RENEW, IMPROVE, AND MODERNIZE, HAWAII DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO THE UNIVERSITY OF HAWAII, HILO. PROJECTS TO INCLUDE RENEWAL, IMPROVEMENTS, AND MODERNIZATION OF INTERIOR AND EXTERIOR STRUCTURES, ROOFS, MECHANICAL AND ELECTRICAL SYSTEMS, PEDESTRIAN PATHWAYS, ROADWAYS, GROUNDS, AND OTHER PROJECT COSTS TO UPGRADE EXISTING TEMPORARY AND NEW FACILITIES.	456			3,800 13,699 1	1,600 24,899 1		
					UOH	17,500	26,500	C	C
		UNIVERSITY OF HAWAII, WEST OAHU		UOH700					
14.00		UHWO, RENEW, IMPROVE AND MODERNIZE, OAHU PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPRVMENTS TO UH AT WEST OAHU FACILITIES. PROJECTS TO INCLUDE RENEWAL, IMPRVMENTS, AND MODERNIZATION OF INTERIOR AND EXTERIOR STRUCTURES, ROOFS, MECHANICAL AND ELECTRICAL SYSTEMS, PEDESTRIAN PATHWAYS, ROADWAYS, GROUNDS, AND OTHER PROJECT COSTS TO UPGRADE EXISTING TEMP AND NEW FACILITIES; PLANNING PROJECTS AND STUDIES; AND ALL PROJECT RELATED COSTS.	888			50 530 4,419	50 190 3,010		
					UOH	5,000	3,500	C	C

IV- 29

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR 2024-2025	FISCAL YEAR 2025
		UNIVERSITY OF HAWAII, COMMUNITY COLLEGES		UOH800					
15.00		CCS, CAPITAL RENEWAL AND DEFERRED MAINTENANCE, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR IMPROVEMENTS TO UH CCS SYS FACILITIES. PROJECT TO INCLUDE CAPITAL RENEWAL, REDUCTION OF MAINTENANCE BACKLOG, MAJOR AND MINOR RENOVATIONS, MODERNIZATION OF FACILITIES, RE-ROOFING, MECHANICAL AND ELECTRICAL SYSTEMS, RESURFACING, INFRASTRUCTURE, DEMOLITION OF EXISTING FACILITIES, AND OTHER REPAIRS AND PROJECT COSTS TO UPGRADE.	552		UOH	1 4,649 20,349	1 299 24,699	1 25,000	1 20,000
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL FUNDING							
16.00		CCS, MINOR CIP FOR THE COMMUNITY COLLEGES, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR MINOR CAPITAL IMPROVEMENTS PROGRAM PROJECTS FOR CAMPUS FACILITIES WITHIN THE UNIVERSITY OF HAWAII, COMMUNITY COLLEGES SYSTEM. PROJECT MAY INCLUDE RENOVATIONS FOR THE MODERNIZATION OF FACILITIES, ADDITIONS, DEMOLITION OF EXISTING FACILITIES, AND OTHER IMPROVEMENTS AND PROJECT COSTS TO UPGRADE AND IMPROVE FACILITIES OF THE COMMUNITY COLLEGES SYSTEM.	555		UOH	1 6,999 12,999	1 499 19,499	1 20,000	1 20,000
		PLANS DESIGN CONSTRUCTION EQUIPMENT TOTAL FUNDING							

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
I.	PUBLIC SAFETY SAFETY FROM CRIMINAL ACTIONS GENERAL SUPPORT - CRIMINAL ACTION GENERAL ADMINISTRATION		PSD900					
1.00	PSD GENERAL ADMINISTRATION, LUMP SUM CIP, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR URGENT AND IMMEDIATE REPAIRS, REHABILITATION, RENOVATIONS, REPLACEMENT, UPGRADES, IMPROVEMENTS OF BUILDINGS, SITES, INFRASTRUCTURE, AND RELATED EQUIPMENT, MECHANICAL AND ELECTRICAL SYSTEMS AND PROCESSES, SECURITY AND OPERATIONS EQUIPMENT, AND CITED CODE VIOLATIONS IMPACTING PSD FACILITIES, STATEWIDE.	202007		AGS	4,000 2,400 8,500 100 15,000	A	2,000 1,250 4,200 50 7,500	
2.00	REQUEST FOR PROPOSALS FOR THE SOLICITATION AND DELIVERY OF THE NEW OCCC FACILITY, OAHU PLANS, LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR PROFESSIONAL SERVICES TO PLAN, DEVELOP, FACILITATE, AND ASSIST THE STATE ON THE SOLICITATION, PROCUREMENT, AND PROJECT DELIVERY FOR THE NEW OAHU COMMUNITY CORRECTIONAL CENTER (OCCC).	202103		AGS	1 14,997 1 1 15,000	C	1 9,997 1 1 10,000	

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR F
3.00	PSD FAC-WIDE REPAIRS, DEFERRED MAINTENANCE, RELATED SUPPORT AND IMPROVEMENTS, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT AND RELATED SERVICES IN SUPPORT OF AND TO ADDRESS IMMEDIATE REPAIRS, DEFERRED MAINTENANCE, AND IMPROVEMENTS AFFECTING FACILITY AND BUILDING INFRASTRUCTURE, SECURITY, AND OPERATIONS OR SIMILAR, WHILE ALSO ADDRESSING CODE VIOLATIONS AND/OR CITATIONS AFFECTING PSD FACILITIES, STATEWIDE.	202108	PSD900					
	PLANS				1	1		
	DESIGN				700	1,198		
	CONSTRUCTION				2,298	1,800		
	EQUIPMENT				1	1		
	TOTAL FUNDING			PSD	3,000	3,000	A	A
4.00	SAFETY FROM PHYSICAL DISASTERS HAWAII ARMY AND AIR NATIONAL GUARD		DEF116					
	UPGRADES AND IMPROVEMENTS TO HAWAII ARMY NATIONAL GUARD FACILITIES, STATEWIDE	AR2301						
	DESIGN AND CONSTRUCTION FOR UPGRADES AND IMPROVEMENTS TO FACILITIES SUPPORTING UNIT STATIONING/RESTATIONING ROOMS, AND/OR FACILITATE COMPLIANCE WITH FEDERAL, STATE, AND LOCAL SAFETY AND ENVIRONMENTAL ROOMTS. IMPROVEMENTS TO INCLUDE, BUT NOT LIMITED TO: ADDITIONS, ALTERATIONS, AND/OR NEW CONSTRUCTION. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.							
	DESIGN				1,785	6,337	A	A
	CONSTRUCTION			DEF	4,385	1,657	A	A
	TOTAL FUNDING			DEF	4,490	4,680	P	P

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
		HAWAII EMERGENCY MANAGEMENT AGENCY		DEF118					
5.00		RETROFIT PUBLIC BUILDINGS WITH HURRICANE PROTECTIVE MEASURES, STATEWIDE PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT TO RETROFIT EXISTING BUILDINGS AND/OR REINFORCE NEW BUILDINGS WITH HURRICANE PROTECTIVE MEASURES TO INCREASE THE NUMBER OF EMERGENCY SHELTERS STATEWIDE. THIS PROJECT IS DEEMED NECESSARY TO QUALIFY FOR FEDERAL AID FINANCING AND/OR REIMBURSEMENT.	CD2203			600	600	600	600
		PLANS				600			
		DESIGN				600			
		CONSTRUCTION				1,200			
		EQUIPMENT				1,500	A		
		TOTAL FUNDING			AGS	1,500	P		1,500
					AGS	1,500	P		1,500
6.00		SIREN MAINTENANCE AND MODERNIZATION, STATEWIDE DESIGN, CONSTRUCTION AND EQUIPMENT FOR UPGRADES AND MODERNIZATION OF EXISTING OUTDOOR SIRENS TO PROVIDE PUBLIC SAFETY ANNOUNCEMENT IN THE EVENT OF A WARNING HAZARD, STATEWIDE.	CD2301						
		DESIGN				1,000			1,000
		CONSTRUCTION				2,000			2,000
		EQUIPMENT				2,000			2,000
		TOTAL FUNDING			AGS	5,000	C		5,000
					AGS	5,000	C		5,000
7.00		BIRKHIRMER EMERGENCY OPERATIONS CENTER UPGRADES AND IMPROVEMENTS, OAHU PLANS, DESIGN, CONSTRUCTION AND EQUIPMENT FOR WATER DISTRIBUTION, SEWAGE, EQUIPMENT UPGRADES, SAFETY COMPLIANCE AND ASSOCIATED INFRASTRUCTURE IMPROVEMENTS AS REQUIRED TO BRING THE FACILITY UP TO MODERN STANDARD CODE AT THE BIRKHIRMER EMERGENCY OPERATIONS CENTER.	CD2302						
		PLANS				1,000			1,000
		DESIGN				1,000			1,000
		CONSTRUCTION				2,000			2,000
		EQUIPMENT				1,000			1,000
		TOTAL FUNDING			DEF	5,000	A		5,000
					DEF	5,000	A		5,000

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR M
K. GOVERNMENT-WIDE SUPPORT								
GENERAL SERVICES								
ARCHIVES - RECORDS MANAGEMENT								
1.00	KEKAULUOHI HALON SYSTEM REPLACEMENT, OAHU	AR101	AGS111					
	DESIGN, CONSTRUCTION, AND EQUIPMENT TO REPLACE HALON GAS FIRE SUPPRESSION SYSTEM WITH NON-OZONE DEPLETING GAS (FM-200 OR EQUIVALENT):							
	DESIGN				1			
	CONSTRUCTION				3,398			
	EQUIPMENT				1			
	TOTAL FUNDING			AGS	3,400	C		C
2.00	KEKAULUOHI BACKUP GENERATOR, OAHU	AR102						
	DESIGN, CONSTRUCTION, AND EQUIPMENT TO INSTALL A BACKUP GENERATOR FOR ARCHIVAL STORAGE AREA CHILLER SYSTEM:							
	DESIGN				1			
	CONSTRUCTION				698			
	EQUIPMENT				1			
	TOTAL FUNDING			AGS	700	C		C

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	M	O
	FACILITIES CONSTRUCTION AND MAINTENANCE							
	PUBLIC WORKS-PLANNING, DESIGN & CONSTRUCTION		AGS221					
3.00	WASHINGTON PLACE, HEALTH AND SAFETY AND QUEEN'S GALLERY RENOVATION, OAHU DESIGN, CONSTRUCTION, AND EQUIPMENT TO ADDRESS IMMEDIATE HEALTH & SAFETY NEEDS AT WASHINGTON PLACE. PROJECT INCLUDES HAZARDOUS MATERIAL ABATEMENT, BUILDING CODE REQUIREMENTS, AND ADAAG REQUIREMENTS. ASSOCIATED AND INTEGRAL TO THIS WORK IS RENOVATION FOR BUILDING PRESERVATION WITH THE RETENTION OF EXISTING HISTORIC MATERIAL. PROVIDED THAT PARTIAL MATCHING FUNDS BE PROVIDED BY PRIVATE CONTRIBUTIONS.	P104			400			
	DESIGN				4,299			
	CONSTRUCTION				1			
	EQUIPMENT							
	TOTAL FUNDING			AGS	4,700			C
4.00	LUMP SUM MAINTENANCE OF EXISTING FACILITIES, PUBLIC WORKS DIVISION, STATEWIDE PLANS, LAND ACQUISITION, DESIGN, CONSTRUCTION AND EQUIPMENT FOR IMPROVEMENTS AND MAINTENANCE OF PUBLIC FACILITIES AND SITES, STATEWIDE.	Q101						
	PLANS				1			1
	LAND ACQUISITION				1			1
	DESIGN				546			1
	CONSTRUCTION				14,451			14,996
	EQUIPMENT				1			1
	TOTAL FUNDING			AGS	15,000			15,000
								A

IV- 36

01/06/23 A2(1) - 1

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII

ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
					FISCAL YEAR 2023-2024	FISCAL YEAR 2024	FISCAL YEAR 2025	FISCAL YEAR 2026
5.00	STATE CAPITOL BUILDING, REHABILITATION OF CHAMBERS LEVEL WATERPROOFING SYSTEM, OAHU PLANS, DESIGN, CONSTRUCTION, AND EQUIPMENT FOR FULL STRUCTURAL AND ARCHITECTURAL REHABILITATION OF THE WATERPROOFING SYSTEM/REFLECTING POOLS ABOVE THE CHAMBERS, BASEMENT OFFICES, PARKING AREA, AND OTHER RELATED IMPROVEMENTS.	X102	AGS221					
	PLANS				1			
	DESIGN				600			
	CONSTRUCTION				32,898			
	EQUIPMENT				1			
	TOTAL FUNDING			AGS	33,500	C		C

IV- 37

A2(1) - 1

01/06/23

CAPITAL IMPROVEMENT PROJECTS

STATE OF HAWAII	ITEM NO.	PROGRAM AND CAPITAL PROJECT	CAPITAL PROJECT NO.	PROGRAM ID	EXPENDING AGENCY	APPROPRIATIONS (\$1,000'S)			
						FISCAL YEAR 2023-2024	FISCAL YEAR 2024-2025	FISCAL YEAR O	FISCAL YEAR F
		PLANS				26,719	9,120		
		LAND ACQUISITION				23,535	14,530		
		DESIGN				158,369	89,365		
		CONSTRUCTION				1,881,523	1,341,679		
		EQUIPMENT				16,630	5,217		
		TOTAL FUNDING				324,855	295,397		
						13,535	6,956		
						462,249	358,640		
						852,426	248,726		
						312,070	217,242		
						96,390	332,765		
						20	28		
						45,231	157		
						2,106,776	\$ 1,459,911		
		91 CAPITAL PROJECTS							
		GRAND TOTALS							

IV- 1

01/06/23 A2(1) - 1

PART V. CAPITAL IMPROVEMENT PROGRAM PROVISIONS

SECTION 20. Part IV, section 26 of Act 88, Session Laws of Hawaii 2021, as amended by section 5 of Act 248, Session Laws of Hawaii 2022, is amended as follows:

By amending section 5, item C-81.05, to read:

"81.05 [~~BRIDGE REHABILITATION / REPLACEMENT~~] HIGHWAY STRUCTURAL FACILITIES PROGRAM, [VARIOUS LOCATIONS, STATEWIDE

LAND ACQUISITION, DESIGN, AND CONSTRUCTION FOR THE REPLACEMENT, UPGRADE, REHABILITATION [OR REPLACEMENT OF EXISTING STATE HIGHWAYS BRIDGES], 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.

<u>LAND ACQUISITION</u>			<u>1,000</u>	
<u>DESIGN</u>			<u>4,500</u>	
<u>CONSTRUCTION</u>			<u>150,000</u>	
TOTAL FUNDING	TRN	B	500	B
	TRN	E	30,600	E
	TRN	N	124,400	N"

SECTION 21. Any law to the contrary notwithstanding, the appropriations under Act 88, Session Laws of Hawaii 2021, section 26, as amended and renumbered by Act 248, Session Laws of Hawaii 2022, section 5, in the amounts indicated or balances

1 thereof, unallotted, allotted, unencumbered, or encumbered and
 2 unrequired, are hereby lapsed:

3	<u>Item No.</u>	<u>Amount (MOF)</u>
4		
5	K-10.01	\$12,000,000 B"

6 SECTION 22. Provided that the general fund and general
 7 obligation bond fund appropriations for Maui Health System, a
 8 KEH LLC (HTH214), for fiscal biennium 2023-2025 shall be
 9 disbursed by the Hawaii health systems corporation to the Maui
 10 Health System, a Kaiser Foundation Hospitals LLC, for its
 11 capital subsidies in the respective fiscal years; provided
 12 further that the Maui Health System has satisfied all of the
 13 standards and conditions of section 323F-58, Hawaii Revised
 14 Statutes.

15 **PART VI. ISSUANCE OF BONDS**

16 SECTION 23. AIRPORT REVENUE BONDS. The department of
 17 transportation is authorized to issue airport revenue bonds for
 18 airport capital improvement program projects authorized in
 19 part II and listed in part IV of this Act and designated to be
 20 financed by revenue bond funds or by general obligation bond
 21 funds with debt service cost to be paid from special funds, in
 22 such principal amount as shall be required to yield the amounts
 23 appropriated for such capital improvement program projects, and,
 24 if so determined by the department and approved by the governor,
 25 any additional principal amount as may be necessary by the
 26 department to pay interest on such airport revenue bonds during

1 the estimated period of construction of the capital improvement
2 program project for which such airport revenue bonds are issued,
3 to establish, maintain, or increase reserves for the airport
4 revenue bonds and to pay the expenses of issuance of such bonds.
5 The airport revenue bonds shall be issued pursuant to the
6 provisions of part III of chapter 39, Hawaii Revised Statutes,
7 as the same may be amended from time to time. The principal of
8 and interest on airport revenue bonds, to the extent not paid
9 from the proceeds of such bonds, shall be payable solely from
10 and secured solely by the revenues from airports and related
11 facilities under the ownership of the State or operated and
12 managed by the department and the aviation fuel taxes levied and
13 paid pursuant to sections 243-4(a)(2) and 248-8, Hawaii Revised
14 Statutes, or such parts of either thereof as the department may
15 determine, including rents, landing fees, and other fees or
16 charges presently or hereafter derived from or arising through
17 the ownership, operation, and management of airports and related
18 facilities and the furnishing and supplying of the services
19 thereof, and passenger facility charges pursuant to
20 section 261-55, Hawaii Revised Statutes, as amended, and as
21 determined by the department. The expenses of the issuance of
22 such airport revenue bonds shall, to the extent not paid from
23 the proceeds of such bonds, be paid from the airport revenue
24 fund and passenger facility charge special fund as determined by
25 the department.

1 The governor, in the governor's discretion, is authorized
2 to use the airport revenue fund and passenger facility charge
3 special fund to finance those projects authorized in part II and
4 listed in part IV of this Act where the method of financing is
5 designated to be by airport revenue bond funds.

6 SECTION 24. RENTAL MOTOR VEHICLE CUSTOMER FACILITY REVENUE
7 BONDS. The department of transportation is authorized to issue
8 rental motor vehicle customer facility revenue bonds for airport
9 capital improvement program projects relating to consolidated
10 rental car facilities authorized in part II and listed in
11 part IV of this Act and designated to be financed by revenue
12 bond funds with debt service cost to be paid from rental motor
13 vehicle customer facility charge special funds, as authorized by
14 section 261-5.6, Hawaii Revised Statutes, in such principal
15 amount as shall be required to yield the amounts appropriated
16 for such capital improvement program projects, and, if so
17 determined by the department and approved by the governor, any
18 additional principal amount as may be necessary by the
19 department to pay interest on the rental motor vehicle customer
20 facility revenue bonds during the estimated period of
21 construction of the capital improvement program project for
22 which the rental motor vehicle customer facility revenue bonds
23 are issued, to establish, maintain, or increase reserves for the
24 rental motor vehicle customer facility revenue bonds and to pay
25 the expenses of issuance of the bonds. The rental motor vehicle

1 customer facility revenue bonds shall be issued pursuant to the
2 provisions of part III of chapter 39, Hawaii Revised Statutes,
3 as the same may be amended from time to time. The principal of
4 and interest on rental motor vehicle customer facility revenue
5 bonds, to the extent not paid from the proceeds of such bonds,
6 shall be payable solely from and secured solely by the revenues
7 from the rental motor vehicle surcharge tax and the rental motor
8 vehicle customer facility charge special fund pursuant to
9 section 261-5.6, Hawaii Revised Statutes, as amended, and as
10 determined by the department. The expenses of the issuance of
11 such rental motor vehicle customer facility revenue bonds, to
12 the extent not paid from the proceeds of such bonds shall be
13 paid from the rental motor vehicle customer facility charge
14 special fund as determined by the department; provided that the
15 rental motor vehicle customer facility charge in
16 section 261-7(h), Hawaii Revised Statutes, shall not be amended
17 to supplement any additional or unforeseen costs related to the
18 issuance or debt service of the rental motor vehicle customer
19 facility revenue bonds that are authorized, appropriated, and
20 issued under this section.

21 The governor, in the governor's discretion, is authorized
22 to use the rental motor vehicle customer facility charge special
23 fund to finance those projects authorized in part II and listed
24 in part IV of this Act where the method of financing is

1 designated to be by rental motor vehicle customer facility
2 revenue bond funds.

3 SECTION 25. HARBOR REVENUE BONDS. The department of
4 transportation is authorized to issue harbor revenue bonds for
5 harbor capital improvement program projects authorized in
6 part II and listed in part IV of this Act and designated to be
7 financed by revenue bond funds or by general obligation bond
8 funds with debt service cost to be paid from special funds, in
9 such principal amount as shall be required to yield the amounts
10 appropriated for such capital improvement program projects, and,
11 if so determined by the department and approved by the governor,
12 such additional amounts as may be deemed necessary by the
13 department to pay interest on such revenue bonds during the
14 estimated construction period of the capital improvement project
15 for which such harbor revenue bonds are issued to establish,
16 maintain, or increase reserves for the harbor revenue bonds or
17 harbor revenue bonds heretofore authorized (whether authorized
18 and issued or authorized and still unissued), and to pay the
19 expenses of issuance of such bonds. The aforementioned harbor
20 revenue bonds shall be issued pursuant to the provisions of
21 part III of chapter 39, Hawaii Revised Statutes, as the same may
22 be amended from time to time. The principal of and interest on
23 harbor revenue bonds, to the extent not paid from the proceeds
24 of such bonds, shall be payable solely from and secured solely
25 by the revenues derived from harbors and related facilities

1 under the ownership of the State or operated and managed by the
2 department, including rents, mooring, wharfage, dockage,
3 pilotage fees, and other fees or charges presently or hereafter
4 derived from or arising through the ownership, operation, and
5 management of harbor and related facilities and the furnishing
6 and supplying of the services thereof. The expenses of the
7 issuance of such harbor revenue bonds shall, to the extent not
8 paid from the proceeds of such bonds, be paid from the harbor
9 special fund.

10 The governor, in the governor's discretion, is authorized
11 to use the harbor revenue fund to finance those projects
12 authorized in part II and listed in part IV of this Act where
13 the method of financing is designated to be by harbor revenue
14 bond funds.

15 SECTION 26. HIGHWAY REVENUE BONDS. The department of
16 transportation is authorized to issue highway revenue bonds for
17 highway capital improvement program projects authorized in
18 part II and listed in part IV of this Act and designated to be
19 financed by revenue bond funds or by general obligation bond
20 funds with the debt service cost to be paid from special funds,
21 in such principal amount as shall be required to yield the
22 amounts appropriated for such capital improvement projects, and,
23 if so determined by the department and approved by the governor,
24 such additional principal amount as may be deemed necessary by
25 the department to pay interest on such highway revenue bonds

1 during the estimated period of construction of the capital
2 improvement project for which such highway revenue bonds are
3 issued, to establish, maintain, or increase reserves for such
4 highway revenue bonds or highway revenue bonds heretofore
5 authorized (whether authorized and issued or authorized and
6 still unissued), and to pay all or any part of the expenses
7 related to the issuance of such highway revenue bonds. The
8 aforementioned highway revenue bonds shall be issued pursuant to
9 the provisions of part III of chapter 39, Hawaii Revised
10 Statutes, as the same may be amended from time to time. The
11 principal of and interest on such highway revenue bonds, to the
12 extent not paid from the proceeds of such highway revenue bonds,
13 shall be payable from and secured by the revenues derived from
14 highways and related facilities under the ownership of the State
15 or operated and managed by the department, from the highway fuel
16 taxes, vehicle weight taxes, and vehicle registration fees,
17 levied and paid pursuant to sections 243-4, 248-8, 249-31, and
18 249-33, Hawaii Revised Statutes, and federal moneys received by
19 the State or any department thereof which are available to pay
20 principal of and/or interest on indebtedness of the State, or
21 such part of any thereof as the department may determine, and
22 other user taxes, fees or charges currently or hereafter derived
23 from or arising through the ownership, operation, and management
24 of highways and related facilities and the furnishing and
25 supplying of the services thereof. The expenses related to the

1 issuance of such highway revenue bonds, to the extent not paid
2 from the proceeds of such bonds, shall be paid from the state
3 highway fund.

4 The governor, in the governor's discretion, is authorized
5 to use the state highway fund to finance those projects
6 authorized in part II and listed in part IV of this Act where
7 the method of financing is designated to be by highway revenue
8 bond funds.

9 **PART VII. SPECIAL PROVISIONS**

10 SECTION 27. GOVERNOR'S DISCRETIONARY POWERS. Any law or
11 provision to the contrary notwithstanding, the governor may
12 replace general obligation bond funds appropriated for capital
13 improvement projects with general obligation reimbursable bond
14 funds, when the expenditure of such general obligation
15 reimbursable bond funds is deemed appropriate for the project.

16 SECTION 28. All general obligation bond funds used for a
17 public undertaking, improvement, or system designated by the
18 letter (D) shall have the bond principal and interest reimbursed
19 from the special fund in which the net revenue, or net user tax
20 receipts, or combination of both, of such public undertaking,
21 improvement or system, are deposited or credited. Bonds issued
22 for irrigation and housing projects shall be reimbursed as
23 provided by section 174-21 and chapter 201H, Hawaii Revised
24 Statutes, respectively.

1 The governor is authorized to use, at the governor's
2 discretion, the state highway fund, the harbor special fund, the
3 boating special fund, the airport revenue fund, the special land
4 and development fund, or other appropriate special funds to
5 finance the respective public undertaking, improvement, or
6 system described above and authorized in this Act, where the
7 method of financing is designated to be general obligation bond
8 fund with debt service cost to be paid from the funds.

9 SECTION 29. In the event that the authorized
10 appropriations specified for a capital improvement project
11 listed in this Act are insufficient and where the source of
12 funding is designated as special funds, general obligation bond
13 fund with debt service cost to be paid from special funds,
14 revenue bond funds, or revolving funds, the governor may make
15 supplemental allotments from the special fund or revolving fund
16 responsible for cash or debt service payments for the projects,
17 or transfer unrequired balances from other unexpired projects in
18 this Act or prior appropriation acts which authorized the use of
19 special funds, general obligation bond fund with debt service
20 costs to be paid from special funds, revenue bond funds, or
21 revolving funds; provided that such supplemental allotments
22 shall not be used to increase the scope of the project; and
23 provided further that such supplemental allotments shall not
24 impair the ability of the fund to meet the purposes for which it
25 was established.

1 SECTION 30. In the event that the authorized
2 appropriations specified for a capital improvement project
3 listed in this Act are insufficient and where the source of
4 funding is designated as airport passenger facility charge
5 funds, the governor may make supplemental allotments from the
6 airport revenue fund or airport revenue bond funds, or transfer
7 unrequired balances from other unexpired projects in this Act or
8 prior appropriation acts that authorized the use of airport
9 passenger facility charge funds; provided further that such
10 supplemental allotments shall not be used to increase the scope
11 of the project; provided further that such supplemental
12 allotments shall not impair the ability of the fund to meet the
13 purposes for which it was established; and provided further that
14 the governor, at the governor's discretion, is authorized to
15 increase the passenger facility charge fund authorization
16 ceiling for the program to accommodate the expenditure of such
17 funds.

18 SECTION 31. The governor may supplement funds for any cost
19 element for a capital improvement project authorized under this
20 Act by transferring such sums as may be needed from the funds
21 appropriated for other cost elements of the same project by this
22 Act or any other prior or future act which has not lapsed;
23 provided that the total expenditure of funds for all cost
24 elements shall not exceed the total appropriations for that
25 project.

1 SECTION 32. Any provision of this Act to the contrary
2 notwithstanding, the appropriations made for capital improvement
3 projects authorized under this Act shall not lapse at the end of
4 the fiscal biennium for which the appropriation is made;
5 provided that all appropriations made to be expended in fiscal
6 biennium 2023-2025 which are unencumbered as of June 30, 2026,
7 shall lapse as of that date; provided further that this lapsing
8 date shall not apply to non-general fund appropriations for
9 projects described in section 19 of this Act where such
10 appropriations have been deemed necessary to qualify for federal
11 aid financing and reimbursement and are unencumbered as of
12 June 30, 2030, shall lapse as of that date.

13 SECTION 33. Where it has been determined that changed
14 conditions, such as a reduction in the particular population
15 being served, permit the reduction in the scope of a capital
16 improvement project described in this Act, the governor may
17 authorize such reduction of project scope.

18 SECTION 34. In releasing funds for capital improvement
19 projects, the governor shall consider legislative intent and the
20 objectives of the user agency and its programs; the scope and
21 level of the user agency's intended service; and the means,
22 efficiency, and economics by which the project will meet the
23 objectives of the user agency and the State; provided further
24 that agencies responsible for construction shall take into
25 consideration legislative intent, the objectives of the user

1 agency and its programs, and the scope and level of the user
2 agency's intended service and construct the improvement to meet
3 the objectives of the user agency in the most efficient and
4 economical manner possible.

5 SECTION 35. With the approval of the governor, designated
6 expending agencies for capital improvement projects authorized
7 in this Act may delegate to other state or county agencies the
8 implementation of projects when it is determined advantageous to
9 do so by both the original expending agency and the agency to
10 which expending authority is to be delegated.

11 SECTION 36. Where county capital improvement projects are
12 partially or totally funded by state grants as authorized in
13 this Act or any other act of the legislature, this fact should
14 be appropriately acknowledged during construction and upon
15 completion of these projects.

16 SECTION 37. The governor may authorize the expenditure of
17 funds for capital improvement projects not previously authorized
18 in this Act to cope with the effects of natural disasters or
19 unforeseen emergencies, when the effects of the natural
20 disasters or unforeseen emergencies create an urgent need to
21 pursue a course of action that is in the best interest of the
22 State; provided further that no funds shall be expended without
23 a formal declaration of a natural disaster or emergency by the
24 governor; and provided further that the governor shall use the
25 powers conferred under section 127A-13, Hawaii Revised Statutes,

1 or any other applicable law to accomplish the purposes of this
2 section.

3 SECTION 38. Notwithstanding any provision in part III of
4 this Act, the governor is authorized to transfer savings or
5 unrequired balances as may be available from the appropriated
6 funds of any program in this Act to supplement the appropriation
7 for any other program in this Act to cope with the effects of
8 natural disasters or other unforeseen emergencies; provided that
9 the effects of such natural disasters or emergencies create an
10 urgent need to pursue a course of action which is in the best
11 interest of the State; provided further that the use of such
12 funds does not conflict with general law; and provided further
13 that no funds shall be expended without a formal declaration of
14 a natural disaster or emergency by the governor.

15 SECTION 39. No appropriation authorized in this Act for
16 expenditure by a political subdivision of this State shall be
17 considered to be a mandate to undertake new programs or to
18 increase the level of services under existing programs of that
19 political subdivision. If any appropriation authorized in this
20 Act constitutes such a mandate within the provisions of
21 section 5 of article VIII of the Hawaii State Constitution, such
22 authorization shall be void and, in the case of capital
23 improvement appropriations designated to be financed from the
24 general obligation bond fund, the total general obligation bonds
25 authorized for such projects shall be correspondingly decreased.

1 SECTION 40. Whenever the expending agency to which an
2 appropriation is made is changed due to legislation enacted
3 during any session of the legislature which affects the
4 appropriations made by this Act, the governor shall transfer the
5 necessary funds and positions to the proper expending agency as
6 provided by law.

7 SECTION 41. In the event the State should assume the
8 direct operation of any non-governmental agency receiving state
9 funds under the provisions of this Act, all such funds shall
10 constitute a credit to the State against the costs of acquiring
11 all or any portion of the property, real, personal, or mixed, of
12 such non-governmental agency. This credit shall be applicable
13 regardless of when such acquisition takes place.

14 SECTION 42. Any provision of this Act to the contrary
15 notwithstanding, the federal fund or other federal fund
16 appropriations made for operating costs authorized under this
17 Act shall not lapse at the end of the fiscal year for which the
18 appropriation is made; provided that all federal fund or other
19 federal fund appropriations made to be expended in fiscal
20 year 2023-2024 which are unencumbered as of June 30, 2026, shall
21 lapse as of that date and fiscal year 2024-2025 which are
22 unencumbered as of June 30, 2027, shall lapse as of that date.

23 SECTION 43. If unanticipated federal funding cutbacks
24 diminish or curtail essential, federally-funded state programs,
25 the governor may utilize savings as determined to be available

1 from other state programs for the purpose of maintaining such
2 programs until the next legislative session.

3 SECTION 44. The governor may approve the expenditure of
4 all federal funds which are in excess of levels authorized by
5 the legislature; provided further that the governor may allow
6 for an increase in the appropriate federal fund authorization
7 ceiling for the program to accommodate the expenditure of such
8 funds.

9 SECTION 45. Any provision of this Act to the contrary
10 notwithstanding, the governor may approve the extension of the
11 lapse dates for federal fund or other federal fund
12 appropriations and appropriations of other means of financing,
13 except general funds, deemed necessary to qualify for federal
14 aid financing and/or reimbursement, provided in this Act or
15 authorized by the governor pursuant to section 44 of this Act as
16 necessary to meet the intent of the federal grant awards.

17 SECTION 46. Where an agency is authorized to secure funds
18 or other property from private organizations or individuals to
19 be expended or utilized in connection with any authorized
20 program, the agency, with the governor's approval, may enter
21 into such undertaking, provided that the provisions of the
22 undertaking comply with applicable state constitutional and
23 statutory requirements.

24 SECTION 47. Except as otherwise provided by general law,
25 negotiations for the purchase of land by state agencies shall be

1 subject to the approval of the governor and the department of
2 land and natural resources, or other appropriate agency;
3 provided further that private lands may be acquired for the
4 purpose of exchange for federal lands when the department of
5 land and natural resources and the governor determine that such
6 acquisition and exchange are necessary for the completion of any
7 project specifically authorized by this Act.

8 SECTION 48. Except as otherwise provided, or except as
9 prohibited by specific grant conditions, all federal or
10 non-general fund reimbursements received by state programs shall
11 be returned to the general fund or fund of originating expenses.

12 SECTION 49. Unless otherwise provided in this Act, the
13 governor is authorized to transfer operating funds between
14 appropriations within the same fund, within an expending agency,
15 for operating purposes.

16 SECTION 50. Except as otherwise provided in this Act, each
17 department or agency is authorized to transfer positions within
18 its respective authorized position ceiling for the purpose of
19 maximizing the utilization of personnel resources and staff
20 productivity; provided further that all such actions shall be
21 with the prior approval of the governor and shall be consistent
22 with appropriations provided in this Act and with provisions of
23 part II of chapter 37, Hawaii Revised Statutes.

24 SECTION 51. Any law or provision to the contrary
25 notwithstanding, in expending funds for social welfare programs,

1 education programs, and other programs and agencies having
2 appropriations which are based on population and workload data
3 as specified in the executive budget document, only so much as
4 is necessary to provide the level of services intended by the
5 legislature shall be expended. Affected agencies shall reduce
6 expenditures below appropriations under procedures prescribed by
7 the department of budget and finance in the event actual
8 population and workload trends are less than the figures
9 projected.

10 SECTION 52. With the approval of the governor, agencies
11 that use appropriations authorized in part II of this Act for
12 audit services may delegate that responsibility and transfer
13 funds to the internal post audit program (AGS104), when it is
14 determined by such agencies that it is advantageous to do so.

15 SECTION 53. With the approval of the governor, expending
16 agencies that use operating appropriations authorized in part II
17 of this Act for planning, land acquisition, design,
18 construction, and equipment for repair and alterations may
19 delegate responsibility and transfer funds to public works -
20 planning, design and construction (AGS221) for the
21 implementation of the repair and alterations, when it is
22 determined by the agencies that it is advantageous to do so.

23 SECTION 54. Agencies with appropriations authorized in
24 part II of this Act for risk management costs shall transfer
25 funds authorized for that purpose to the state risk management

1 and insurance division (AGS203) for the administration and
2 implementation of state risk management costs and expenses,
3 except as otherwise provided by law.

4 SECTION 55. With the approval of the governor, the Hawaii
5 health systems corporation in the department of health may
6 transfer to the department of human services funds appropriated
7 to the Hawaii health systems corporation for the care and
8 treatment of patients, whenever the department of human services
9 can utilize such funds to match federal funds which may be
10 available to help finance the cost of outpatient, acute
11 hospital, or long-term care of indigents or medical indigents in
12 designated critical access hospitals.

13 SECTION 56. With the approval of the governor, the
14 department of health may transfer to the department of human
15 services funds appropriated to the department of health for the
16 care and treatment of patients, whenever the department of human
17 services can utilize such funds to match federal funds to
18 finance the cost of outpatient, hospital, or skilled nursing
19 home care of indigents or medical indigents.

20 SECTION 57. The department of human services is authorized
21 to enter into agreements with the department of health to
22 furnish outpatient, hospital, and skilled nursing home care of
23 indigents or medical indigents and to pay the department of
24 health for such care; provided that with the approval of the
25 director of finance, the department of health may deposit part

1 of such receipts into the appropriations from which transfers
2 were made as provided elsewhere in this Act.

3 SECTION 58. Provided that of the appropriation for each
4 principal state department as defined by section 26-4, Hawaii
5 Revised Statutes, the sum of \$2,500 for fiscal year 2023-2024
6 and the sum of \$2,500 in fiscal year 2024-2025 shall be made
7 available in each department to be established as a separate
8 account for a protocol fund to be expended at the discretion of
9 the executive head of the department or agency (i.e., director,
10 chairperson, comptroller, adjutant general, superintendent,
11 president, or attorney general).

12 SECTION 59. Provided that of the general fund
13 appropriation for Hawaii state public library system (EDN407),
14 the sum of \$2,500 for fiscal year 2023-2024 and the sum of
15 \$2,500 for fiscal year 2024-2025 may be used to establish a
16 separate protocol account to be expended at the discretion of
17 the state librarian.

18 SECTION 60. Provided that of the general fund
19 appropriation for financial administration (BUF115), the sum of
20 \$4,000 for fiscal year 2023-2024 and the sum of \$4,000 for
21 fiscal year 2024-2025 may be used to establish a separate
22 protocol account to be expended at the discretion of the
23 director of finance for the promotion and improvement of state
24 bond ratings and sales.

1 SECTION 61. Provided that of the special fund
2 appropriation for spectator events and shows - aloha stadium
3 (BED180), the sum of \$2,500 for fiscal year 2023-2024 and the
4 sum of \$2,500 for fiscal year 2024-2025 may be expended at the
5 discretion of the stadium manager for stadium-related purposes.

6 SECTION 62. Except as otherwise provided, the
7 appropriation for the office of the governor (GOV100) shall be
8 expended at the discretion of the governor.

9 SECTION 63. Except as otherwise provided, the
10 appropriation for the office of the lieutenant governor (LTG100)
11 shall be expended at the discretion of the lieutenant governor.

12 SECTION 64. The director of finance is authorized to
13 expend general fund, special fund, and revolving fund savings or
14 balances determined to be available from authorized general
15 fund, special fund, and revolving fund program appropriations,
16 up to an aggregate total of \$20,000,000 for fiscal
17 year 2023-2024 and \$20,000,000 for fiscal year 2024-2025, for
18 municipal lease payments under financing agreements entered into
19 pursuant to chapter 37D, Hawaii Revised Statutes, to finance the
20 acquisition of depreciable assets, including, but not limited
21 to, automobiles, computers, printers, and telecommunications
22 equipment; and provided further that designated expending
23 agencies (including the department of education and the
24 University of Hawaii) for municipal lease payments and for
25 depreciable assets, including, but not limited to, automobiles,

1 computers, printers, and telecommunications equipment authorized
2 in this Act may delegate to the director of finance the
3 implementation of such acquisitions when it is determined by all
4 involved agencies that it is advantageous to do so.

5 SECTION 65. Notwithstanding any provision in part III of
6 this Act, the governor is authorized to transfer savings or
7 unrequired balances as may be available of general funds from
8 any program in this Act to supplement the department of land and
9 natural resources' fire-fighter's contingency fund; provided
10 further that these funds shall be used to prevent, control, and
11 extinguish wildland fires within forest reserves, public hunting
12 areas, wildlife and plant sanctuaries, and natural area
13 reserves, and to fulfill mutual aid agreements in cooperation
14 with fire control agencies of the counties and federal
15 government.

16 SECTION 66. Provided that the director of finance shall
17 ensure that non-facility per pupil general fund amounts
18 allocated for department of education and charter school
19 students are equal on an annualized fiscal year basis; provided
20 further that, for the purposes of this section, all general fund
21 appropriations for school-based budgeting (EDN100),
22 instructional support (EDN200), state administration (EDN300),
23 and school support (EDN400) shall be considered non-facility
24 appropriations for the department of education; provided further
25 that for the purposes of this section, the general fund

1 appropriation for charter schools (EDN600) shall be considered
2 the non-facility appropriation for charter schools; provided
3 further that, for the purposes of this section, all grant
4 appropriations issued pursuant to chapter 42F, Hawaii Revised
5 Statutes, shall be excluded from non-facility appropriations for
6 the department of education and charter schools; and provided
7 further that, notwithstanding any other law to the contrary, for
8 fiscal year 2023-2024 and fiscal year 2024-2025, the director of
9 finance shall:

- 10 (1) Determine the sum of general fund appropriations made for
11 the department of education and charter school student
12 non-facility costs;
- 13 (2) Determine the sum of department of education and charter
14 school student enrollment based upon verified actual
15 student enrollment counts as of October 15;
- 16 (3) Determine a per pupil amount by dividing the sum of general
17 fund appropriations determined under paragraph (1) by the
18 sum of student enrollment determined under paragraph (2);
- 19 (4) Transfer a general fund amount between the department of
20 education and charter schools prior to November 1, 2023,
21 and November 1, 2024, respectively, that will provide each
22 with a per pupil allocation equal to the amount determined
23 on an annualized fiscal year basis under paragraph (3); and
- 24 (5) Account for all calculations and transfers made pursuant to
25 this section in a report to the legislature, governor,

1 department of education, and charter schools within ten
2 days of any transfer made pursuant to this section.

3 **PART VIII. MISCELLANEOUS AND EFFECTIVE DATE**

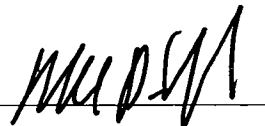
4 SECTION 67. If any portion of this Act or its application
5 to any person, entity, or circumstance is held to be invalid for
6 any reason, then the legislature declares that the remainder of
7 the Act and each and every other provision thereof shall not be
8 affected thereby. If any portion of a specific appropriation is
9 held to be invalid for any reason, the remaining portion shall
10 be expended to fulfill the objective of such appropriation to
11 the extent possible.

12 SECTION 68. In the event manifest clerical, typographical
13 or other mechanical errors are found in this Act, the governor
14 is hereby authorized to correct such errors.

15 SECTION 69. Material to be repealed is bracketed and
16 stricken. New material in prior enacted laws is underscored.

17 SECTION 70. This Act shall take effect on July 1, 2023.

18
19 INTRODUCED BY: _____



20 BY REQUEST

S.B. NO. 354

Report Title:

State Budget

Description:

Appropriates funds for the operating and capital improvement budget of the Executive Branch for fiscal years 2023-2024 and 2024-2025.

The summary description of legislation appearing on this page is for informational purposes only and is not legislation or evidence of legislative intent.

JUSTIFICATION SHEET

DEPARTMENT: Budget and Finance

TITLE: A BILL FOR AN ACT RELATING TO THE STATE BUDGET.

PURPOSE: To provide operating and capital improvement appropriations and authorizations for the Executive Branch agencies and programs in Fiscal Biennium (FB) 2023-25.

MEANS: Enact a General Appropriations Act for the Executive Branch effective during FB 2023-25.

JUSTIFICATION: The General Appropriations Act provides authorizations necessary to fund operations and capital improvement programs of the executive agencies of State government for the fiscal biennium beginning July 1, 2023 and ending June 30, 2025.

Pursuant to provisions of section 8, article VII of the Constitution of the State of Hawaii, and sections 37-69 and 37-71, Hawaii Revised Statutes, this measure reflects the executive budget as proposed to the Legislature by the Governor in December 2022.

Appropriations

Total operating budget requests for the Executive Branch as reflected in BUF-01(23) amount to \$18.023 billion in fiscal year 2023-24 and \$17.862 billion in fiscal year 2024-25, for a total of \$35.885 billion for FB 2023-25. Funding is recommended from the following sources:

General Funds	\$19.507 billion
Special Funds	7.192 billion
Federal & Other Federal Funds	6.888 billion
All Other Funds	<u>2.298 billion</u>
Total	\$35.885 billion

Proposed general fund appropriations for operations in the biennium include \$9.850 billion for fiscal year 2023-24 and \$9.657 billion for fiscal year 2024-25.

The recommended capital improvement program budget for the Executive Branch amounts to \$2.107 billion in fiscal year 2023-24 and \$1.460 billion in fiscal year 2024-25, for a total of \$3.567 billion over the biennium. Funding for capital improvement program projects is from the following sources:

General Funds	\$ 620.3 million
Special Funds	20.5 million
General Obligation Bonds	820.9 million
Revenue Bonds	1,101.2 million
Federal & Other Federal Funds	958.5 million
All Other Funds	<u>45.4 million</u>
Total	\$3,566.7 million*

* / Total differs due to rounding.

In addition to the requests included in this measure, other specific legislation will be submitted for appropriations to support the administration's priorities.

General Fund Expenditure Ceiling

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in

section 9, article VII of the Constitution of the State of Hawaii, and section 37-92, Hawaii Revised Statutes.

At the aggregate level, including all branches of government, total proposed appropriations from the General Fund exceeded the fiscal year 2022-23 expenditure ceiling but are within the expenditure ceilings for fiscal year 2023-24 and fiscal year 2024-25.

The total proposed appropriations from the General Fund for the Executive Branch for FB 2023-25 (which includes a \$5.0 million placeholder for an emergency appropriation for fiscal year 2022-23 for claims against the State and the Executive Biennium Budget for FB 2023-25 but does not include other specific appropriation measures) exceed the expenditure ceiling by \$1.79 billion (or 19.5 percent) but are within the expenditure ceilings for fiscal year 2023-24 and fiscal year 2024-25.

Due to a combination of timing issues with the enactment of various laws and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, the financial plan records appropriations and revenues in the fiscal year for which they were authorized.

Debt Limit

Section 13, article VII of the Constitution of the State of Hawaii, places a debt limit on general obligation bonds that may be issued by the State. The limit requires total debt service (principal and interest payments) not to exceed 18.5 percent of average general fund revenues.

SB. NO. 354

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.

Impact on the public: All State government functions and services provided by the Executive Branch to the public require funding via this measure.

Impact on the department: This measure provides guidance to the administering agency (Department of Budget and Finance) in allocating resources to the various State agencies.

Impact on other agencies: This measure provides funding that is necessary for agencies to operate programs and provide services.

PPBS PROGRAM
DESIGNATION:

Not applicable.

OTHER AFFECTED
AGENCIES:

All State departments and agencies of the Executive Branch.

EFFECTIVE DATE:

July 1, 2023.