

Honolulu, Hawaii

MAY 02 , 2023

RE: H.B. No. 300  
H.D. 1  
S.D. 1  
C.D. 1

Honorable Scott K. Saiki  
Speaker, House of Representatives  
Thirty-Second State Legislature  
Regular Session of 2023  
State of Hawaii

Honorable Ronald D. Kouchi  
President of the Senate  
Thirty-Second State Legislature  
Regular Session of 2023  
State of Hawaii

Sirs:

Your Committee on Conference on the disagreeing vote of the House of Representatives to the amendments proposed by the Senate in H.B. No. 300, H.D. 1, S.D. 1, entitled:

"A BILL FOR AN ACT RELATING TO THE STATE BUDGET,"

having met, and after full and free discussion, has agreed to recommend and does recommend to the respective Houses the final adoption of this bill in an amended form.

#### PART I. OVERVIEW

This measure, as received, includes:

- (1) The base budget from Act 248, Session Laws of Hawaii (SLH) 2022;
- (2) The addition of previously appropriated collective bargaining amounts in prior acts;
- (3) The adjustment amounts necessary to fulfill the Employees' Retirement System, Employer-Union Health Benefits Trust Fund,



debt service, and Medicaid requirements for the 2023-2025 fiscal biennium; and

(4) The reduction of non-recurring amounts identified in the 2022 executive budget worksheets issued by the Legislature; and

(5) Various reductions for critical government services.

Your Committee on Conference has amended this measure to include:

(1) The approved executive requests for trade-offs, transfers, changes to means of financing, conversions of positions from temporary to permanent, ceiling increases or decreases, and reductions; and

(2) Additional funding for critical government services.

	Fiscal Year 2023-2024		Fiscal Year 2024-2025	
	All Funds	General Funds	All Funds	General Funds
Executive Budget Act 248, SLH 2022	\$16,753,577,848	\$8,670,830,979	\$16,753,577,848	\$8,670,830,979
Executive Budget Request	\$18,930,379,945	\$10,623,131,684	\$18,678,595,479	\$10,389,732,977
Net Change in Conference Draft	\$651,066,521	\$668,154,413	\$60,803,094	\$39,271,576
Total Appropriation	\$19,581,446,466	\$11,291,286,097	\$18,739,398,573	\$10,429,004,553

**PART II. GENERAL FUND REVENUES AND ECONOMY**

The Council on Revenues forecasted significant net decreases in its general fund tax revenue projection for fiscal year 2023 at its January 2023 and March 2023 meetings.

The Council reduced the estimated growth in revenues from 6.5% to 5.5% in January 2023 and from 5.5% to 2.0% in March 2023. The forecasts meant a reduction in revenues by \$334 million in fiscal year 2023. The estimated reduction in revenues is primarily due to a one-time Constitutional Refund of either \$100 or \$300 per qualifying exemption for Hawaii residents.



The Council noted that lower capital gains income due to poor performance in the stock market and a cooling real estate market are likely causes of lower estimated tax payments. The Council also noted that inflation had dropped nationally and in Hawaii.

General excise tax and transient accommodation tax collections remain robust due to the recovery of tourist arrivals, renewed consumer spending, and additional tax collections due to inflation. Risks that may inhibit the economic recovery include new variants of the COVID-19 virus, inflation and an aggressive monetary policy response from the Federal Reserve, high oil and commodity prices, severe labor shortages, supply chain disruptions, sustained travel hesitancy from Asian markets due to the Pandemic, and the reduction in Federal stimulus spending. Due to the recent strength of the U.S. dollar compared to foreign currencies.

Hawaii also faces strong competition from international travel destinations, such as Europe. Tourists from Japan might be especially less likely to travel to Hawaii due to extremely weak foreign currency exchange rates for the yen to the U.S. dollar compared to pre-pandemic levels.

The new forecasts for the state general fund tax revenues for fiscal year 2023 through fiscal year 2029 are shown in the table below.

General Fund Tax Revenues		
Fiscal Year	Amount (in Thousands of Dollars)	Growth From Previous Year
2023	\$9,546,025	2.0%
2024	\$9,927,866	4.0%
2025	\$10,275,341	3.5%
2026	\$10,634,978	3.5%
2027	\$11,007,202	3.5%
2028	\$11,392,454	3.5%
2029	\$11,791,190	3.5%

**PART III. COMMITTEE'S PRIORITIES**

Your Committee on Conference has worked diligently to create a responsible financial plan that includes a budget that continues to fund critical services and programs. The Committee on Conference's approach to balancing the budget entails considering the Council on Revenues' General Fund Forecast and creating a fiscally responsible



financial plan that will infuse unprecedented appropriations to implement priorities that include those named by Governor Green. These priorities will:

- Address homelessness and the housing crisis
- Contribute more to the Emergency and Budget Reserve Fund (EBRF), or "Rainy Day Fund"
- Increase access to Early Childhood Education
- Address the backlog of deferred maintenance for State facilities
- Mitigate and adapt to Climate Change
- Increase Health and Wellness across the State.

The Conference Draft of the executive budget includes the following major adjustments:

Department of Agriculture

- Adding \$2,500,000 in FY24 for Coconut Rhinoceros Beetle control.
- Adding 2.00 permanent positions and \$255,792 in FY24 and \$228,004 in FY25 to continue Bovine Tuberculosis operations on Molokai.
- Increasing the ceiling by \$6,000,000 for federal grants for agricultural development.
- Increasing the Revolving Fund ceiling by \$600,000 in FY24 and \$350,000 in FY25 for pesticide drift monitoring.
- Adding \$5 million for Mitigation and Population Control of Feral Animals.

Department of Accounting and General Services

- Adding 7.00 permanent positions and \$907,190 in FY24 and \$994,772 in FY25 for cloud-based financial systems.
- Adding \$590,000 in FY24 for the Hawaii Information Portal system.
- Adding 2.00 permanent positions and \$185,000 for the Office of Information Practices.
- Adding \$192,696 for Office of Information Practices salary differentials.
- Adding 2.00 permanent positions and \$259,280 in FY24 and \$319,592 in FY25 for the digitization of Government records (Act 178 2022).
- Transferring \$3,342,309 to the Department of Taxation for the Tax System Modernization Project.
- Adding \$746,623 in FY24 and \$1,555,006 in FY25 for Microsoft licenses.
- Adding 13.00 permanent positions and \$1,044,400 in FY24 and \$1,040,400 in FY25 for the cloud-based financial systems in the Office of Enterprise Technology Services.



- Adding \$5,000,000 in FY24 for planning for relocation of the Kalanimoku data center.
- Adding \$17,000,000 in FY24 for insurance policy premiums.
- Adding \$2,000,000 in FY24 for Capitol Building renovations.
- Adding \$5,000,000 for agricultural warehouses.
- Adding 2.00 permanent positions and \$170,200 in FY24 and \$160,244 in FY25 for procurement (Act 176 2022).
- Adding \$1,050,000 in FY24 for proof of concept and master planning.
- Adding \$500,000 in FY24 for the relocation of the Mapunapuna Baseyard.
- Adding 1.00 temporary position and \$259,000 in FY24 and \$251,250 in FY25 for the Small Business Assistance Initiative (Act 168 2022).
- Adding \$13,500 for the procurement Past Performance Database (Act 188 2021).
- Adding 1.00 permanent position and \$107,311 in FY24 and \$115,581 in FY25 for neighbor island school R&M.
- Adding \$3,718,308 in FY24 for voter system contracts.
- Increasing the ceiling by \$700,000 in trust funds for public funding.
- Increasing the ceiling by \$1,987,142 in special funds to update the Emergency Next Generation 911 Hardware and Software.

#### Department of the Attorney General

- Adding \$409,546 in FY24 and \$426,484 in FY25 for full-year funding for 11.00 positions.
- Adding \$470,000 to the Litigation Fund.
- Adding \$365,000 in FY24 and \$94,000 in FY25 for the Grants Management System.
- Adding 7.00 Special Agents and reducing 6.50 Investigators, while adding \$396,782 in FY24 and \$364,246 in FY25 for the Special Investigations and Prosecution Division.

#### Department of Business, Economic Development, and Tourism

- Adding \$2,500,000 in FY24 for programming of professional master classes for culinary.
- Adding \$50,000 in FY24 for the Kamaaina Connect Pilot Program.
- Adding \$5,000,000 in FY24 for the Pacific Arts and Cultural Festival.
- Adding \$500,000 in FY24 for international programs and art programming.
- Adding \$64,000,000 in FY24 for convention center's roof repairs.



- Increasing the ceiling by \$30,000 in special funds for energy software.
- Adding \$94,200 in general funds and increasing the ceiling by \$166,911 in federal funds for labor research.
- Adding \$2,994,167 in FY24 and \$3,382,618 in FY25 for tourism research.
- Adding 3.00 temporary positions and \$360,000 for broadband.
- Adding \$58,704 for the administrative services officer.
- Adding 1.00 permanent position and \$90,000 for the Aerospace Development Coordinator.
- Adding \$50,000,000 for infrastructure improvements for regional economic development.
- Adding \$500,000 for statewide coastal zone management.
- Adding \$25,060 for Land Use Commission travel.
- Adding \$800,000 in FY24 for Waikiki adaptation and resilience plan phase II.
- Adding \$400,000 in FY24 for standardized vulnerability assessment.
- Adding 1.00 temporary position and \$72,901 in FY24 and \$143,152 in FY25 for the Land Use Commission.
- Adding \$2,000,000 in FY24 for east Kapolei infrastructure implementation master plan.
- Adding \$18,500,000 in FY24 for Kakaako Street upgrades.
- Adding \$47,000,000 in FY24 for Kalaeloa electrical upgrades.
- Adding \$12,125,000 in FY24 for Saratoga Avenue electrical upgrades.
- Adding \$86,000,000 in FY24 for Iwilei-Kapalama infrastructure upgrades.
- Adding \$35,000,000 in FY24 for UH West Oahu infrastructure.
- Adding 3.00 temporary positions and \$90,200 in FY24 and \$186,877 in FY25 for the Hawaii Housing Finance and Development Corporation.
- Adding \$336,684 in FY24 and \$515,543 in FY25 for HHFDC salary differentials.
- Adding \$100,000,000 in FY24 and \$180,000,000 in FY25 for a cash infusion into the Rental Housing Revolving Fund.
- Adding \$50,000,000 for a cash infusion into the Dwelling Unit Revolving Fund.
- Adding 1.00 permanent position and \$90,000 for the Agribusiness Development Corporation (Act 219 SLH 2022).
- Adding \$93,800,000 in FY24 for water and irrigation system infrastructure and land acquisition.
- Adding \$10,000,000 in FY24 for planning for the Food and Product Innovation Network.
- Adding \$832,876 in FY25 to adjust for 3-year USDOE State Energy program grant.



- Adding \$1,000,000 for FY25 for the Hawaii Defense Alliance Program.
- Adding \$100,000,000 for the Hawaii Green Infrastructure Authority.

Department of Budget and Finance

- Adding \$310,776 in FY24 and \$331,872 in FY25 for full-year funding for 8.00 positions.
- Adding \$200,000,000 for deferred maintenance statewide.
- Adding \$33,000,000 in both fiscal years for Broadband Federal Matching.
- Adding \$500,000,000 to the Emergency and Budget Reserve Fund in both FY24 and FY25.
- Adding \$32,347,533 in FY24 and \$63,643,240 in FY25 for Retirement Benefits.

Department of Commerce and Consumer Affairs

- Increasing the ceiling by \$75,000 in special funds for the central services assessment.
- Increasing the ceiling by \$300,000 in special funds for the licensing database.
- Increasing the ceiling by \$7,560,000 in special funds and \$2,940,000 in general funds for the historic King Kalakaua Building's roof.
- Increasing the ceiling by \$398,569 in FY24 and \$142,821 in FY25 in special funds for fringe benefits.
- Increasing the ceiling by \$750,000 in special funds for the electric vehicle charging rebate program.
- Increasing the ceiling by \$750,000 in special funds for the hydrogen fueling rebate program.

Department of Defense

- Adding \$1,000,000 for repairs and maintenance.
- Adding \$166,750 in general funds and \$500,250 increasing the ceiling by in federal funds for student meals at the National Guard's Youth Challenge Academy in Hilo and Kapolei.
- Adding \$125,000 in FY24 to replace the ceiling at the Youth Challenge Academy in Hilo.
- Adding 1.00 permanent Military Real Property Program Manager, and increasing the ceiling by \$62,682 in FY24, and \$121,563 in FY25 in federal funds for the National Guard.
- Adding 1.00 permanent Program Analyst, \$48,050 in FY24, and \$92,299 in FY25 in federal funds for the National Guard.



- Adding \$2,522,860 in general funds for grant matching of \$4,500,000 in federal funds in FY24 for the Hawaii Emergency Management Agency (HI-EMA) to deal with hazards.
- Increasing the ceiling by \$500,000 for HI-EMA's Hazard Mitigation Special Fund (Act 249 2022).
- Adding \$145,000 in general funds in FY24 for HI-EMA for a bucket truck to repair sirens on Oahu.
- Adding \$12,000,000 in general funds in FY24 for HI-EMA's new headquarters.

Department of Education

- Adding \$7,000,000 for the Hawaii Keiki: Healthy and Ready to Learn initiative.
- Adding \$10,000,000 in FY24 for Worker's Compensation.
- Adding 20.00 permanent positions and \$1,474,000 for distance learning.
- Adding 13.00 permanent positions and \$643,504 for bilingual school-home assistants.
- Adding \$200,000 in FY24 and \$100,000 in FY25 for cyber security pathways.
- Adding \$2,500,000 in FY24 for Career and Technical Education teacher differentials.
- Adding \$5,000,000 in FY24 for Campbell High School athletic stadium improvements.
- Adding \$3,600,000 in FY24 for workforce development to assist special education students.
- Adding \$12,010,000 in FY24 and \$12,000,000 in FY25 for contracted skilled nursing services.
- Adding 92.00 permanent positions for applied behavior analysis (Act 205 2018).
- Adding \$898,560 for after-school care for students with disabilities.
- Adding 2.00 permanent positions and adding \$1,000,600 in FY24 and FY25 for positions to help administer Youth Suicide Awareness and Prevention protocol in complex areas and Charter Schools.
- Adding \$350,000 for Title IX training (Act 242 2022).
- Adding 1.00 permanent position and \$110,136 for school gardens (Act 258 2022).
- Adding 1.00 permanent position and \$110,136 for summer learning (Act 259 2022).
- Adding \$1,700,000 for a health referral management system.
- Adding 4.00 permanent positions and \$300,768 for the Hawaii Teachers' Standards Board.
- Adding \$4,000,000 in FY24 for nighttime security.
- Adding \$13,000,000 in FY24 for electricity.





- Adding \$207,000 in FY24 and \$179,000 in FY25 for kindergarten entry assessments (Act 46 2020).
- Adding \$170,000,000 in FY24 for teacher housing (SB941).
- Adding \$2,000,000 in FY24 and \$3,218,236 in FY25 to restore salaries for unfunded library positions.
- Adding \$100,000 for digital literacy programs (Act 232 2022).
- Increasing the ceiling by \$11,500,000 in revolving funds for after-school programs.
- Adding 3.00 permanent positions for the School Facilities Authority.
- Adding 5.00 permanent positions and \$396,192 for teacher housing positions.
- Adding 60.00 permanent positions and \$5,130,000 in FY25 for Charter School early learning (Act 257 2022).
- Adding \$30,000 in FY24 to support traditional native speakers of Hawaiian.
- Adding \$1,510,610 in FY25 for Hawaii Keiki Program.
- Adding \$660,000 for the Early Childhood Educator Stipend program (Act 210 2021).
- Adding \$15,000,000 in FY24 and \$10,000,000 in FY25 to supply ABA services to students with significant behavioral and/or social-communication deficits.
- Adding 36.00 permanent positions and \$3,949,425 in FY24 and 126.00 permanent positions and \$7,641,383 in FY25 for early learning classrooms (Act 257 2022).
- Adding \$5,000,000 for FY24 and FY25 to offer mental health services for public school students.
- Adding \$10,000,000 to replace aging equipment and address soil contamination at multiple schools.

#### Office of the Governor

- Adding 6.00 permanent positions and \$894,528 for the Office of Wellness and Resilience (Act 29 2022).
- Adding 1.00 permanent position and \$130,000 for Chief Negotiator position.

#### Department of Health

- Adding a total of \$152,476,000 in both fiscal years to Hawaii Health Systems Corporation - Regions for operating subsidy.
- Adding \$22,000,000 in FY24 for Maui Health System's operating subsidy.
- Adding a total of \$20,189,000 in FY24 and \$23,372,000 in FY25 for Hawaii Health Systems Corporation - Oahu Regional Health Care System's operating subsidy.



- Adding 121.00 permanent FTE positions and \$3,349,728 in FY24 and \$6,699,456 in FY25 for Psychiatric Technicians, Advanced Practice Registered Nurses, and Security Guards at the Hawaii State Hospital.
- Adding \$15,700,000 in FY24 and \$20,400,000 in FY25 for the Medicaid Home and Community-Based Service Waiver for individuals with intellectual and developmental disabilities.
- Funding \$230,508 in FY24, and \$239,412 in FY25 for 3.00 Food Safety Specialists and 1.00 Secretary in the Food and Drug Branch.
- Adding \$47,630,145 in FY24 and \$43,629,646 in FY25 for Emergency Medical Services across the State.
- Adding \$1,600,000 in both fiscal years for emergency medical services on the island of Molokai.
- Adding 2.00 permanent positions and \$73,644 in FY24 and \$153,156 in FY25 for 1.00 Environmental Management Program Manager, and 1.00 Secretary II for the Environmental Planning Office.
- Adding 4.00 permanent positions, \$263,604 in FY24, and \$273,804 in FY25 for 2.00 Public Health Supervisors, 1.00 Public Health Educator, and 1.00 Secretary in the Hawaii District Health Office.
- Adding 4.00 permanent positions, \$249,564 in FY24, and \$259,086 in FY25 for 2.00 Public Health Supervisors, 1.00 Public Health Educator, and 1.00 Office Assistant in the Maui District Health Office.
- Adding 3.00 permanent positions, \$181,008 in FY24, and \$188,052 in FY25 for 1.00 Public Health Supervisor, 1.00 Public Health Educator, and 1.00 Office Assistant in the Kauai District Health Office.
- Adding 4.00 permanent positions, \$114,354 in FY24, and \$237,456 in FY25 for 3.00 Epidemiological Specialists and 1.00 Statistics Clerk in the Hawaii District Health Office.
- Adding 3.00 permanent positions, \$95,190 in FY24, and \$197,208 in FY25 for 3.00 Epidemiological Specialists in the Maui District Health Office.
- Adding 3.00 permanent positions, \$95,190 in FY24, and \$197,208 in FY25 for 3.00 Epidemiological Specialists in the Kauai District Health Office.
- Adding \$10,000,000 in FY24 and \$20,000,000 in FY25 for the Hawaii State Loan Repayment Program for Healthcare Professionals.

Department of Human Resources Development

- Adding \$4,305,000 in FY24 and \$5,225,000 in FY25 for Worker's Compensation claims.



- Adding 1.00 position and \$108,521 for Workforce Attraction, Selection, Classification, and Effectiveness.
- Adding \$250,000 in FY24 for IT and computer equipment.
- Adding 2.00 positions and \$3,000,000 in FY24 for tech support & infrastructure.

Department of Human Services

- Adding \$6,000,000 in FY24 for the State Rent Supplement Program.
- Adding \$1,550,000 in both fiscal years for Family Assessment Centers.
- Adding \$3,750,000 in both fiscal years for the Housing First Program.
- Adding \$3,750,000 in both fiscal years for the Rapid Re-Housing Program.
- Adding \$1,750,000 in both fiscal years for Homeless Outreach Services.
- Adding \$345,000 in FY24 and \$250,000 in FY25 for the Homeless Services Database.
- Adding \$500,000 in FY24 for IT modifications for an expanded Preschool Open Doors Program.
- Adding \$38,800,000 in FY25 for the expansion of Preschool Open Doors Programs to include 3-year-olds.
- Adding \$5,636,953 in general funds and increasing the ceiling by \$7,191,798 in federal funds in both fiscal years for nursing facilities.
- Adding \$3,387,000 in FY24 and \$4,516,000 in FY25 for the Child Wellness Incentive Pilot Program (Act 127 2022).
- Adding \$4,259,461 in FY24 and \$2,450,000 in FY25 for an increase of Child Protective Service contracts.
- Adding \$500,000 in both fiscal years for foster board payments.
- Adding \$30,000,000 in general funds in both fiscal years and increasing the ceiling by \$42,833,212 in federal funds in FY24 and \$43,393,822 in federal funds in FY25 for reimbursements to professional service providers.
- Adding \$400,000 in both fiscal years for Sex Trafficking Victims Support.
- Adding 8.00 permanent positions and \$1,000,000 in FY24 and \$920,000 in FY25 for the Office on Homelessness and Housing Solutions (Act 252 2022).
- Adding \$15,000,000 in FY24 for the Ohana Zones Pilot Program.
- Adding \$15,000,000 in FY24 and \$33,000,000 in FY25 for Kauhale Projects across the State.
- Adding \$1,552,000 in general funds and increasing the ceiling by \$9,532,000 in federal funds in both fiscal years for the First-To-Work Housing Assistance.



- Adding \$605,000 in both fiscal years for the Family Resource Center Network.

Department of Labor and Industrial Relations

- Increasing the ceiling by \$364,226 in federal funds for Office of Community Services.
- Adding 1.00 permanent position and \$1 million for the Immigrant Resource Center.
- Adding 3.00 temporary positions and \$1.2 million in FY24 and \$259,064 in FY25 for the new retirement savings board.
- Adding \$36,000,000 in FY24 for the unemployment insurance modernization project.
- \$5,000,000 in FY24 to reimburse overpayments for the Federal Emergency Management Agency (FEMA).

Department of Land and Natural Resources

- Adding \$100,000 in general funds in FY24 for Kawehewehe Waikiki Boardwalk.
- Increasing the ceiling by \$1,500,000 in special funds for the Land Conservation Fund for land acquisition.
- Increasing the ceiling by \$750,000 in special funds for the conveyances and records digitization project.
- Adding \$30,000 for DLNR's engineering division.
- Adding \$200,000 in general funds in FY24 and FY25 for soil and water conservation districts.
- Adding \$25,000,000 in general funds in FY24 for Forestry Resource Management and Development for operating costs and renovations.
- Adding \$14,790,000 in general funds in FY24 for the Ecosystem Protection and Restoration resources.
- Adding \$1,500,000 for the Hawaii Invasive Species Council.
- Adding 4.00 permanent positions and \$117,210 in FY24 and \$234,393 in FY25 for Navy's Red Hill Contamination.
- Adding 2.00 permanent positions and \$58,596 in FY24 and \$117,192 in FY25 for water resources and permitting.
- Adding 4.00 permanent positions and \$4,684,997 in FY24 and 29.00 permanent positions and \$4,372,099 in FY25 for the enforcement of environmental conservation and protection.
- Adding \$6,100,000 in general funds in FY24 and FY25 for Maui Axis Deer Program.
- Increasing the ceiling by \$3,849,034 in special funds for repairs and maintenance for the Division of Boating and Ocean Recreation.
- Adding 1.00 permanent position and \$28,856 in FY24 and \$57,712 in FY25 for DOBOR administrative support.



- Adding \$50,000,000 in general funds in FY24 for Parks Administration and Operations for renovations and improvements.
- Adding \$2,000,000 for trail maintenance and restoration.
- Increasing the ceiling by \$10,000,000 in FY24 and \$8,000,000 in FY25 in special funds for State parks repairs and maintenance.
- Adding \$1,000,000 for the carbon smart land management assistance pilot program (SB419).
- Adding 1.00 temporary position and \$83,064 to coordinate merchandising strategies.
- Adding \$400,000 for the Kahoolawe Island Reserve Commission.
- Adding 6.00 temporary positions and \$14,000,000 for the Mauna Kea Stewardship and Oversight Authority (Act 255 2022).

#### Department of Law Enforcement

- Adding 1.00 Program Specialist and 10.00 Deputy Sheriffs (including 4.00 for Executive Protection), \$1,190,694 in FY24, and \$1,136,610 in FY25.
- Adding 4.00 Deputy Sheriffs, and \$176,748 in FY24, and \$289,584 in FY25.
- Adding \$152,420 for drug monitoring for narcotics enforcement.
- Adding \$312,120 in FY24 and \$270,000 in FY25 for body-worn cameras.
- Adding \$36,000 for the live scan system for identification.
- Adding \$37,500 for ballistic protective vests.
- Adding 8.00 training positions, \$435,001 in FY24, and \$733,435 in FY25.
- Adding \$45,000,000 in FY24 for the IT software project.
- Adding \$2,015,383 in FY24 for full-year funding of 50.00 positions.
- Adding 5.00 Investigators, \$304,722 in FY24, and \$500,678 in FY25 for the Office of Homeland Security.
- Adding 1.00 Cybersecurity, Economic, Education, and Infrastructure Security Coordinator, with \$78,993 in FY24, and \$157,986 in FY25 for the Office of Homeland Security.
- Adding \$5,000,000 in FY24 for a new training center.
- Adding \$5,603,750 in FY24 and \$4,802,857 in FY25 in inter-departmental transfers for the State and Local Cybersecurity Grant Program.

#### Office of the Lieutenant Governor

- Adding 3.00 permanent positions and \$520,000 for policy areas.
- Adding 2.00 permanent positions and \$187,608 to support the office's statutory responsibilities.



- Adding \$528,505 in FY24 and \$540,505 in FY25 for other current expenses.

#### Department of Public Safety

- Adding \$1,302,141 for full-year funding to support new housing at the Hawaii Community Correctional Center.
- Adding \$1,103,018 in FY25 for 6-month funding to support new housing at the Maui Community Correctional Center.
- Adding \$4,513,782 in FY25 for full-year funding to support new housing at the Women's Community Correctional Center.
- Trading off \$450,432 to restore 8.00 Substance Abuse Specialists.
- Adding \$450,000 in FY24 and \$500,000 in FY25 to purchase more local agricultural products for food (Act 144 2022).
- Adding \$970,176 for 24-hour health care at facilities on neighbor islands and Oahu.
- Adding 4.00 nurses, \$286,645 in FY24, and \$525,969 in FY25 for the new Infection Prevention and Control Unit.
- Adding 1.00 Dentist Manager and \$144,415 in FY24, and \$276,999 in FY25.
- Adding 8.00 permanent positions, \$381,826 in FY24, and \$669,012 in FY25 for Internal Affairs, and Training and Staff Development Offices.
- Adding \$2,000,000 to expand the community work furlough program from Oahu to statewide.
- Adding \$521,899 in FY24 for utility shortfalls at the Halawa Correctional Facility, Waiawa Correctional Facility, and Oahu Community Correctional Center.
- Adding \$3,000,000 in FY24 and \$2,000,000 in FY25 to relocate the Kauai Community Correctional Center due to climate change.

#### Department of Taxation

- Adding 2.00 permanent positions and \$160,368 in FY24 and \$166,128 in FY25 to fund newly established positions in the Oahu Field Audit Branch.
- Adding \$8,016,617 in FY24 and over \$3,855,721 million in FY25 to fund the Tax System Modernization Project.
- Adding 5.00 permanent positions and \$544,028 in FY24 and \$567,171 in FY25 to fund newly established positions for the Taxation Board of Review.

#### Department of Transportation

- Increasing ceiling by \$56,726,547 in FY24 and \$61,722,000 in FY25 in special funds for Airports Special Maintenance Statewide.



- Increasing ceiling by \$21,220,500 million in FY24 and \$22,281,525 in FY25 in special funds to increase CONRAC tram and shuttle service management and operational expenses.
- Increasing ceiling by \$22,800,000 in FY24 & FY25 in special funds for Engineering and Architectural Services
- Increasing ceiling by \$1,190,000 million in FY24 and \$1,638,000 million in FY25 in special funds to increase funding for routine maintenance and repairs.
- Increasing ceiling by \$30,625,000 million in FY24 and \$33,625,000 in FY25 for Harbors Administration.
- Increasing ceiling by \$2,737,000 in special funds for Highway's traffic control on Oahu.
- Increasing ceiling by \$50,000,000 in FY24 and \$40,000,000 in FY25 in special funds for Highways Special Maintenance Program.
- Increasing ceiling by \$1,375,000 in special funds for the Highways Google Safety Analytics Program.

#### University of Hawaii

- Adding \$17,526,848 in FY24 to restore reductions from COVID.
- Adding \$3,200,000 in FY24 for UH Manoa women's athletics.
- Adding \$85,000 for the Hawaii Institute of Marine Biology.
- Adding 7.00 permanent positions and \$228,500 in FY24 and \$457,000 in FY25 for the Thompson School of Social Work and Public Health.
- Adding 10.00 permanent positions and \$1,900,000 for Space Science and Engineering.
- Increasing the ceiling by \$205,000 in special funds for the Physician Workforce Assessment Special Fund (Act 151 2021).
- Adding \$400,000 in FY24 for UH Hilo athletics.
- Adding 3.00 permanent positions and \$98,500 in FY24 and \$200,250 in FY25 for Maui College's health center.
- Adding \$3,700,000 in FY24 to continue the Promise Program for Community Colleges.
- Adding 31.00 permanent positions and \$693,780 in FY24 and \$1,456,938 in FY25 for Community College Security Officers.
- Adding \$578,240 for non-credit workforce development.
- Adding 2.00 permanent positions and \$84,167 in FY24 and \$174,750 in FY25 for the early college program.

#### PART IV. CAPITAL IMPROVEMENTS PROGRAM BUDGET

Your Committee on Conference finds an opportunity to invest in the State's infrastructure while remaining fiscally prudent.

Your Committee on Conference has amended this budget to appropriate the following in capital improvement funds:

HCR300 CD1 CCR FIN-1



	Fiscal Year 2023-2024		Fiscal Year 2024-2025	
	All Funds	General Funds	All Funds	General Funds
Total Appropriation	\$2,933,046,000	\$384,265,000	\$1,354,190,000	\$254,877,000

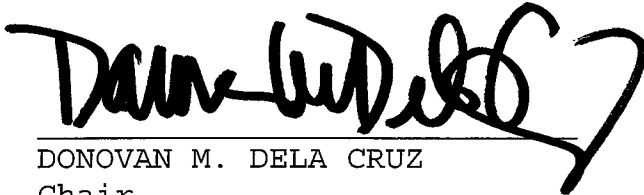
The projects funded are for critical infrastructure throughout the State. The Conference Draft invests a substantial amount in projects improving public school and university facilities, highways and bridges, airports, harbors, state office facilities, critical agricultural infrastructure including irrigation systems, environmental protection, and public safety infrastructure throughout the State.

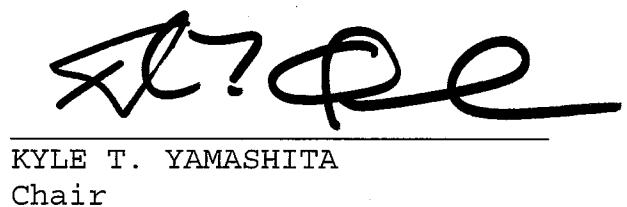
As affirmed by the record of votes of the managers of your Committee on Conference that is attached to this report, your Committee on Conference is in accord with the intent and purpose of H.B. No. 300, H.D. 1, S.D. 1, as amended herein, and recommends that it pass Final Reading in the form attached hereto as H.B. No. 300, H.D. 1, S.D. 1, C.D. 1

Respectfully submitted on behalf  
of the managers:

ON THE PART OF THE SENATE

ON THE PART OF THE HOUSE

  
DONOVAN M. DELA CRUZ  
Chair

  
KYLE T. YAMASHITA  
Chair

  
GILBERT S.C. KEITH-AGARAN  
Co-Chair





