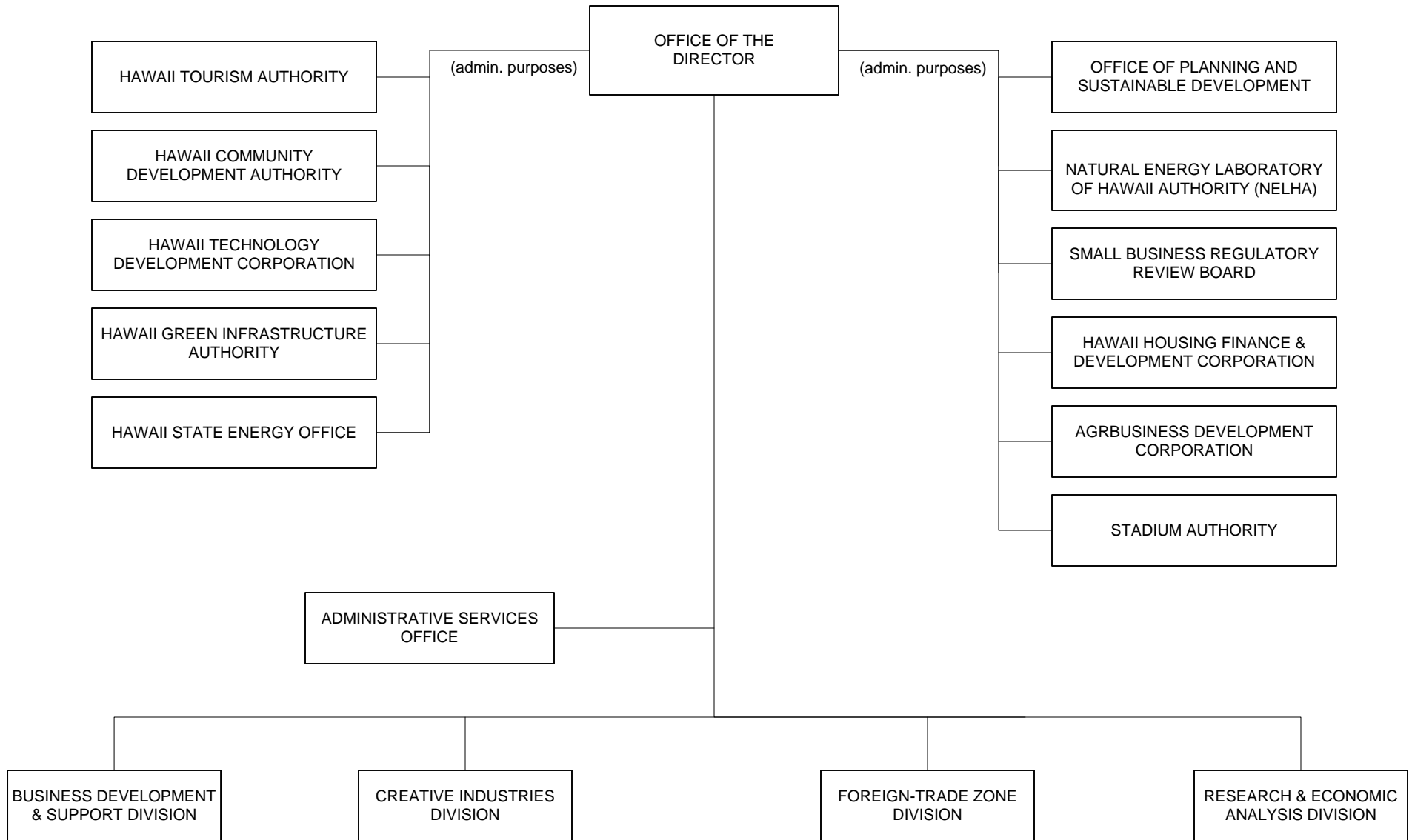




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**Department of Business, Economic  
Development and Tourism**

**STATE OF HAWAII  
DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM  
ORGANIZATION CHART**



# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

## Department Summary

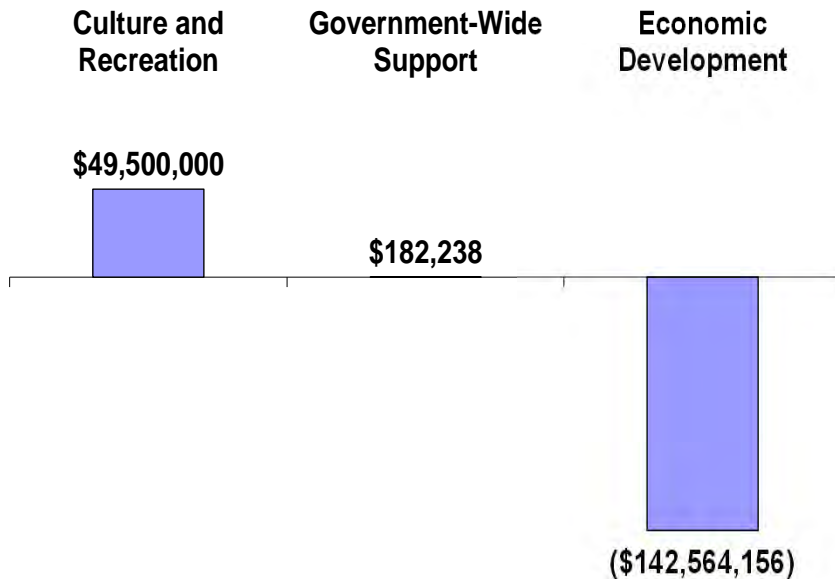
### ***Mission Statement***

Achieve a Hawai'i economy that embraces innovation and is globally competitive, dynamic and productive, providing opportunities for all Hawai'i's citizens.

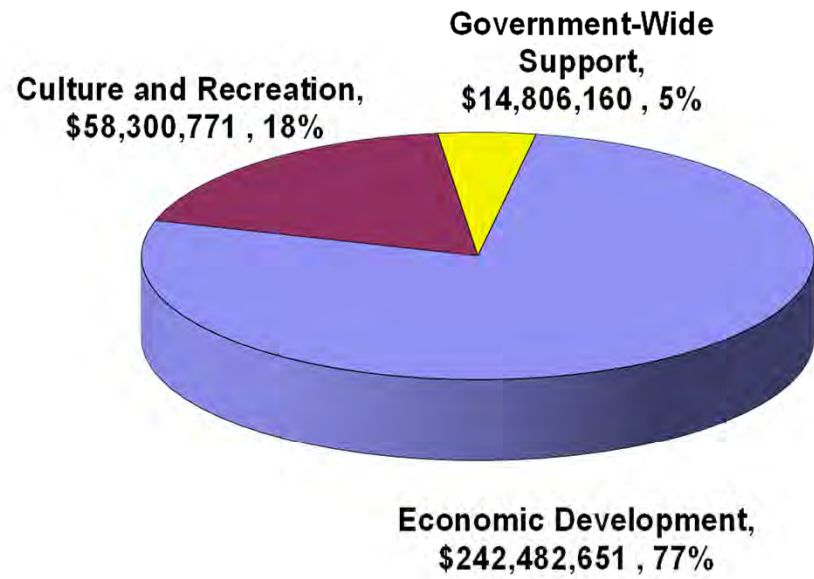
### ***Department Goals***

Through its divisions and attached agencies, foster planned community development, create affordable workforce housing units in high-quality living environments, and promote innovation sector job growth.

**FY 2025 Supplemental Operating Budget  
Adjustments by Major Program**



**FY 2025 Supplemental  
Operating Budget**



## DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM MAJOR FUNCTIONS

- Facilitates the diversification and rebalancing of Hawai'i's economy by supporting the strategic growth of economic activity.
- Provides economic data and research which contributes to economic development in Hawai'i. Providing economic forecasts for long-term statewide planning, conduct research, and publish the findings through a statewide statistical reporting system.
- Facilitates the growth and development of the commercial high technology industry of Hawai'i.
- Improves Hawai'i's business environment by supporting existing and emerging industries, attracting new investment and businesses to create more skilled, quality jobs in the state.
- Plans and develops live-work-play communities to attract and retain a workforce with the skills required for an innovation-driven and globally competitive economy.
- Manages the strategic growth of Hawai'i's visitor industry that is consistent with the State's economic goals, cultural values, preservation of natural resources, and community interests.
- Meets the demand for housing by creating low- and moderate-income homes for Hawai'i's residents.
- Supports statewide economic efficiency, productivity, development, and diversification through the Hawai'i Clean Energy Initiative.
- Supports the growth and development of diversified agriculture by establishing a foundation for the sustainability of farming in Hawai'i.
- Provides Hawai'i residents and visitors with the opportunity to enrich their lives through attendance at spectator events and shows.

### MAJOR PROGRAM AREAS

The Department of Business, Economic Development and Tourism has programs in the following major program areas:

#### **Economic Development**

BED 100 Strategic Marketing & Support  
BED 101 Office of International Affairs  
BED 105 Creative Industries Division  
BED 107 Foreign Trade Zone  
BED 113 Tourism  
BED 120 Hawai'i State Energy Office  
BED 138 Hawai'i Green Infrastructure Authority  
BED 142 General Support for Economic Development  
BED 143 Hawai'i Technology Development Corporation

BED 146 Natural Energy Laboratory of Hawai'i Authority  
BED 150 Hawai'i Community Development Authority  
BED 160 Hawai'i Housing Finance and Development Corporation  
BED 170 Agribusiness Development and Research  
BED 180 Spectator Events & Shows – Aloha Stadium

#### **Government-Wide Support**

BED 130 Economic Planning and Research  
BED 144 Statewide Planning and Coordination

**Department of the Business, Economic Development and Tourism**  
**Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
<b>Funding Sources:</b>	Positions	Perm	120.46	120.46		28.00	120.46	148.46
		Temp	46.00	46.00		-	46.00	46.00
	General Funds	\$	395,480,200	254,542,344		(169,720,664)	395,480,200	84,821,680
		Perm	45.50	45.50		-	45.50	45.50
		Temp	24.00	24.00		1.25	24.00	25.25
	Special Funds	\$	110,130,603	110,471,753		76,183,065	110,130,603	186,654,818
		Perm	6.00	6.00		-	6.00	6.00
		Temp	7.00	7.00		-	7.00	7.00
	Federal Funds	\$	6,216,660	7,049,536		-	6,216,660	7,049,536
		Perm	8.04	8.04		-	8.04	8.04
		Temp	10.00	10.00		1.75	10.00	11.75
	Other Federal Funds	\$	5,558,565	5,558,565		430,565	5,558,565	5,989,130
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	7,146,250	7,146,250		-	7,146,250	7,146,250
		Perm	23.00	23.00		2.00	23.00	25.00
		Temp	51.00	51.00		-	51.00	51.00
	Revolving Funds	\$	28,167,344	23,703,052		225,116	28,167,344	23,928,168
		Perm	203.00	203.00	-	30.00	203.00	233.00
		Temp	138.00	138.00	-	3.00	138.00	141.00
<b>Total Requirements</b>		\$	<b>552,699,622</b>	<b>408,471,500</b>	<b>-</b>	<b>(92,881,918)</b>	<b>552,699,622</b>	<b>315,589,582</b>

**Highlights:** (general funds and FY 25 unless otherwise noted )

1. Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25
2. Adds 2.00 permanent positions and \$225,116 in revolving funds for the Agribusiness Development Corporation
3. Adds \$60,000,000 and \$25,000,000 in special funds to fold the Hawaii Tourism Authority into the base budget
4. Adds 3.00 temporary positions and \$388,065 in special funds and \$430,565 in other federal funds for the Hawaii Green Infrastructure Authority
5. Adds \$700,000 in special funds for the Hawaii State Energy Office to match federal grants.
6. Adds \$120,000 in special funds for the Foreign Trade Zone to purchase equipment.
7. Adds \$475,000 in special funds for the Creative Industries Division to collaborate with the Counties.
8. Adds 3.00 permanent positions and \$182,238 for the Special Project Branch in the Office of Planning and Sustainable Development.
9. Converts \$230,000,000 slated for deposit in the Rental Housing Revolving Fund (\$180,000,000) and Dwelling Unit Revolving Fund (\$50,000,000) to general obligation bond funds in FY 25.

**Department of Business, Economic Development and Tourism  
Capital Improvements Budget**

	Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
<b>Funding Sources:</b>						
General Funds	-	5,000,000		(5,000,000)	-	-
General Obligation Bonds	56,600,000	2,000,000		402,607,000	56,600,000	404,607,000
GO Bonds Reimbursable	1,900,000	-			1,900,000	-
County Funds	4,500,000	-			4,500,000	-
<b>Total Requirements</b>	<b>63,000,000</b>	<b>7,000,000</b>	<b>-</b>	<b>397,607,000</b>	<b>63,000,000</b>	<b>404,607,000</b>

**Highlights:** (general obligation bonds and FY 25 unless otherwise noted)

1. Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kauai
2. Adds \$5,000,000 for NELHA Potable Water Well, Hawaii.
3. Adds \$17,932,000 for Construction of Two New Roads, Hawaii.
4. Adds \$2,500,000 for Kekaha Bridge, Kauai.
5. Adds \$25,000,000 for UH West Oahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, Oahu.
6. Adds \$10,000,000 for Iwilei-Kapalama TOD Infrastructure Design, Oahu.
7. Adds \$1,000,000 for Christian Crossing Bridge, Kalepa, Kauai.
8. Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover expenditures incurred from the Maui wildfires.
9. Converts \$230,000,000 in general funds appropriated in FY 25 for deposit into the Rental Housing Revolving Fund and Dwelling Unit Revolving Fund to general obligation bond funds.



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## **Operating Budget Details**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-01**  
**ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	127.00*		127.00*	127.00*	27.00*	154.00*	*	*	
	123.00**		123.00**	123.00**	3.00**	126.00**	**	**	
PERSONAL SERVICES	28,540,577		28,540,577	29,723,164	3,389,122	33,112,286	58,263,741	61,652,863	
OTH CURRENT EXPENSES	500,301,114		500,301,114	355,323,643	-146,183,278	209,140,365	855,624,757	709,441,479	
EQUIPMENT					120,000	120,000		120,000	
MOTOR VEHICLES					110,000	110,000		110,000	
<b>TOTAL OPERATING COST</b>	<b>528,841,691</b>		<b>528,841,691</b>	<b>385,046,807</b>	<b>-142,564,156</b>	<b>242,482,651</b>	<b>913,888,498</b>	<b>771,324,342</b>	<b>-15.60</b>
BY MEANS OF FINANCING									
	77.00*	*	77.00*	77.00*	25.00*	102.00*	*	*	
	37.00**	**	37.00**	37.00**	**	37.00**	**	**	
GENERAL FUND	385,608,598		385,608,598	245,232,309	-169,902,902	75,329,407	630,840,907	460,938,005	
	27.00*	*	27.00*	27.00*	*	27.00*	*	*	
	23.00**	**	23.00**	23.00**	1.25**	24.25**	**	**	
SPECIAL FUND	101,458,161		101,458,161	101,670,982	26,683,065	128,354,047	203,129,143	229,812,208	
	*	*	*	*	*	*	*	*	
	2.00**	**	2.00**	2.00**	**	2.00**	**	**	
FEDERAL FUNDS	3,767,124		3,767,124	4,600,000		4,600,000	8,367,124	8,367,124	
	*	*	*	*	*	*	*	*	
	10.00**	**	10.00**	10.00**	1.75**	11.75**	**	**	
OTHER FEDERAL FUNDS	4,694,214		4,694,214	4,694,214	430,565	5,124,779	9,388,428	9,818,993	
	*	*	*	*	*	*	*	*	
	**	**	**	**	**	**	**	**	
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
	23.00*	*	23.00*	23.00*	2.00*	25.00*	*	*	
	51.00**	**	51.00**	51.00**	**	51.00**	**	**	
REVOLVING FUND	26,167,344		26,167,344	21,703,052	225,116	21,928,168	47,870,396	48,095,512	
CAPITAL INVESTMENT									
PLANS		1,502,000	1,502,000		4,125,000	4,125,000		5,627,000	
LAND ACQUISITION		44,997,000	44,997,000		6,000,000	6,000,000		50,997,000	
DESIGN		887,000	887,000		22,221,000	22,221,000		23,108,000	
CONSTRUCTION		11,264,000	11,264,000		367,731,000	367,731,000		378,995,000	
EQUIPMENT		2,350,000	2,350,000		2,450,000	2,450,000		4,800,000	
# LUMP SUM	61,000,000	-61,000,000		5,000,000	-5,000,000		66,000,000		
<b>TOTAL CAPITAL COST</b>	<b>61,000,000</b>		<b>61,000,000</b>	<b>5,000,000</b>	<b>397,527,000</b>	<b>402,527,000</b>	<b>66,000,000</b>	<b>463,527,000</b>	<b>602.31</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-01**  
**ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
GENERAL FUND				5,000,000	-5,000,000		5,000,000		
G.O. BONDS	54,600,000		54,600,000		402,527,000	402,527,000	54,600,000	457,127,000	
G.O. BONDS REIMBURSABLE	1,900,000		1,900,000				1,900,000	1,900,000	
COUNTY FUNDS	4,500,000		4,500,000				4,500,000	4,500,000	
TOTAL PERM POSITIONS	127.00*		127.00*	127.00*	27.00*	154.00*	*	*	
TOTAL TEMP POSITIONS	123.00**		123.00**	123.00**	3.00**	126.00**	**	**	
TOTAL PROGRAM COST	589,841,691		589,841,691	390,046,807	254,962,844	645,009,651	979,888,498	1,234,851,342	26.02

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-0101**  
**BUSINESS DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	66.00*		66.00*	66.00*		66.00*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	**
PERSONAL SERVICES	6,567,850		6,567,850	6,798,643		6,798,643	13,366,493	13,366,493	
OTH CURRENT EXPENSES	13,654,743		13,654,743	6,604,743	475,000	7,079,743	20,259,486	20,734,486	
EQUIPMENT					120,000	120,000		120,000	
<b>TOTAL OPERATING COST</b>	<b>20,222,593</b>		<b>20,222,593</b>	<b>13,403,386</b>	<b>595,000</b>	<b>13,998,386</b>	<b>33,625,979</b>	<b>34,220,979</b>	<b>1.77</b>
BY MEANS OF FINANCING									
	50.00*		50.00*	50.00*		50.00*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	**
GENERAL FUND	14,307,203		14,307,203	7,428,845		7,428,845	21,736,048	21,736,048	
	16.00*		16.00*	16.00*		16.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	3,392,545		3,392,545	3,451,090	595,000	4,046,090	6,843,635	7,438,635	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	700,000		700,000	700,000		700,000	1,400,000	1,400,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	1,822,845		1,822,845	1,823,451		1,823,451	3,646,296	3,646,296	
CAPITAL INVESTMENT									
DESIGN		325,000	325,000					325,000	
CONSTRUCTION		850,000	850,000					850,000	
EQUIPMENT		1,325,000	1,325,000					1,325,000	
# LUMP SUM	2,500,000	-2,500,000					2,500,000		
<b>TOTAL CAPITAL COST</b>	<b>2,500,000</b>		<b>2,500,000</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL PERM POSITIONS	66.00*		66.00*	66.00*		66.00*	*	*	
TOTAL TEMP POSITIONS	6.00**		6.00**	6.00**		6.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>22,722,593</b>		<b>22,722,593</b>	<b>13,403,386</b>	<b>595,000</b>	<b>13,998,386</b>	<b>36,125,979</b>	<b>36,720,979</b>	<b>1.65</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-100**  
**010101**  
**STRATEGIC MARKETING AND SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS			
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE	
OPERATING	10.00*		*	10.00*		*	10.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
PERSONAL SERVICES	1,034,790			1,034,790			2,115,871		2,115,871	
OTH CURRENT EXPENSES	10,564,310			10,564,310			14,578,620		14,578,620	
<b>TOTAL OPERATING COST</b>	<b>11,599,100</b>			<b>11,599,100</b>			<b>16,694,491</b>		<b>16,694,491</b>	<b>0.00</b>
BY MEANS OF FINANCING										
	10.00*		*	10.00*		*	10.00*		*	
	1.00**		**	1.00**		**	1.00**		**	
GENERAL FUND	9,076,255			9,076,255			11,648,195		11,648,195	
	*		*	*		*	*		*	
	**		**	**		**	**		**	
OTHER FEDERAL FUNDS	700,000			700,000			1,400,000		1,400,000	
	*		*	*		*	*		*	
	**		**	**		**	**		**	
REVOLVING FUND	1,822,845			1,822,845			3,646,296		3,646,296	
TOTAL PERM POSITIONS	10.00*		*	10.00*		*	10.00*		*	
TOTAL TEMP POSITIONS	1.00**		**	1.00**		**	1.00**		**	
<b>TOTAL PROGRAM COST</b>	<b>11,599,100</b>			<b>11,599,100</b>			<b>16,694,491</b>		<b>16,694,491</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-101**  
**010102**  
**OFFICE OF INTERNATIONAL AFFAIRS**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OTH CURRENT EXPENSES	500,000		500,000				500,000	500,000	
TOTAL OPERATING COST	500,000		500,000				500,000	500,000	0.00
BY MEANS OF FINANCING									
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	500,000		500,000				500,000	500,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
TOTAL PROGRAM COST	500,000		500,000				500,000	500,000	0.00

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-105**  
**010103**  
**CREATIVE INDUSTRIES DIVISION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
PERSONAL SERVICES	1,136,270		1,136,270	1,173,412		1,173,412	2,309,682	2,309,682	
OTH CURRENT EXPENSES	1,380,595		1,380,595	1,380,595	475,000	1,855,595	2,761,190	3,236,190	
<b>TOTAL OPERATING COST</b>	<b>2,516,865</b>		<b>2,516,865</b>	<b>2,554,007</b>	<b>475,000</b>	<b>3,029,007</b>	<b>5,070,872</b>	<b>5,545,872</b>	<b>9.37</b>
BY MEANS OF FINANCING	14.00*	*	14.00*	14.00*	*	14.00*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	**
GENERAL FUND	1,736,865		1,736,865	1,774,007		1,774,007	3,510,872	3,510,872	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	780,000		780,000	780,000	475,000	1,255,000	1,560,000	2,035,000	
<b>TOTAL PERM POSITIONS</b>	<b>14.00*</b>	<b>*</b>	<b>14.00*</b>	<b>14.00*</b>	<b>*</b>	<b>14.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>1.00**</b>	<b>**</b>	<b>1.00**</b>	<b>1.00**</b>	<b>**</b>	<b>1.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>2,516,865</b>		<b>2,516,865</b>	<b>2,554,007</b>	<b>475,000</b>	<b>3,029,007</b>	<b>5,070,872</b>	<b>5,545,872</b>	<b>9.37</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

**Program ID: BED 105**

**Program Structure Level: 01 01 03**

**Program Title: CREATIVE INDUSTRIES DIVISION**

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**A. Program Objective**

The Creative Industries Division (CID) is the State's lead agency that advocates and expands business opportunities for those sectors which comprise Hawaii's creative economy. Consisting of over 49,000 entrepreneurs and businesses contributing over \$3 billion to the State's Gross Domestic Product, Hawaii's creative sectors are also intrinsic to the tourism industry and development of a thriving innovation based economy. CID's strategic focus is in the areas of talent and infrastructure development supporting film production, creative and cultural industry development to create a continuum of job opportunities from K-20 to workforce. CID's Hawaii Film Office supports all statutory aspects of film permitting, tax credit, studio management and production attraction and servicing, while the Arts and Culture Development Branch develops initiatives such as Creative Lab Hawaii, which is building a thriving creative entrepreneurial ecosystem, while maintaining and expanding Hawaii's role as a top destination for film, television and creative media production.

**B. Description of Request**

Special fund ceiling increase of \$475,000 for:

1. State and County Memorandum of Agreement
2. Integrated State and County Film Permitting System

**C. Reasons for Request**

1. State and County Offices of Economic development collaboration agreement via an Memorandum of Agreement (MOA) formalized the working relationship to strengthen a unified mission to grow Hawaii's creative economy. Funding requested to execute strategic plan, support joint business and workforce development (WFD) between all film and Organizational and Employee Development offices has not been in place since early 2000's. With the recent CEDS statewide plan (2022) noting creative industries as an emerging economic driver, the MOA and funding mechanism will ensure an integrated vision focused on creative industries WFD, infrastructure projects, and joint marketing.

2. CID requests funding to seek a contractor to create a Creative Workforce Hub. The goal is: 1) to create an online system directory of all creative jobs in the State which will connect employers, employees and entrepreneurs; and 2) to create an integrated film permitting system to be utilized statewide. An online system directory is needed as the Hawaii Film Office has not had an active online directory since 2016. An integrated film permitting system is needed so that the

public can apply for county and State film permits through one hub.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-107**  
**010104**  
**FOREIGN TRADE ZONE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES	1,611,093		1,611,093	1,669,638		1,669,638	3,280,731	3,280,731	
OTH CURRENT EXPENSES	1,001,452		1,001,452	1,001,452		1,001,452	2,002,904	2,002,904	
EQUIPMENT					120,000	120,000		120,000	
<b>TOTAL OPERATING COST</b>	<b>2,612,545</b>		<b>2,612,545</b>	<b>2,671,090</b>	<b>120,000</b>	<b>2,791,090</b>	<b>5,283,635</b>	<b>5,403,635</b>	<b>2.27</b>
BY MEANS OF FINANCING	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
	**	**	**	**	**	**	**	**	**
SPECIAL FUND	2,612,545		2,612,545	2,671,090	120,000	2,791,090	5,283,635	5,403,635	
CAPITAL INVESTMENT									
DESIGN		325,000	325,000					325,000	
CONSTRUCTION		850,000	850,000					850,000	
EQUIPMENT		1,325,000	1,325,000					1,325,000	
# LUMP SUM	2,500,000	-2,500,000					2,500,000		
<b>TOTAL CAPITAL COST</b>	<b>2,500,000</b>		<b>2,500,000</b>				<b>2,500,000</b>	<b>2,500,000</b>	<b>0.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,500,000		2,500,000				2,500,000	2,500,000	
TOTAL PERM POSITIONS	16.00*	*	16.00*	16.00*	*	16.00*	*	*	
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>5,112,545</b>		<b>5,112,545</b>	<b>2,671,090</b>	<b>120,000</b>	<b>2,791,090</b>	<b>7,783,635</b>	<b>7,903,635</b>	<b>1.54</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 107  
Program Structure Level: 01 01 04  
Program Title: FOREIGN TRADE ZONE

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**A. Program Objective**

To encourage value-added and international trading activities that will create new investment and job opportunities in Hawaii by operating a statewide Foreign-Trade Zone program that reduces the barriers and costs associated with international trade.

**B. Description of Request**

Increase to special fund allotment by \$120,000 to continue to replace forklifts.

**C. Reasons for Request**

The Foreign-Trade Zone (FTZ) is a solely self-funded agency which uses its Special Fund to cover its payroll, operating, and facility maintenance expenditures. Due to inflationary pressures and the increased costs of goods and services over the past year, the requested additional allotment will be used to pay for these increases. FTZ has increased its revenues through raised lease and rent rates, which will generate the additional revenue necessary to cover the requested allotment increase.

In FY 2025, FTZ is projecting to replace two forklifts that are at end of their useful life. Current forklift unit costs are \$55-\$60K, and estimating for inflation prior to purchasing the units, the FTZ estimates that each forklift will be around \$60k.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-142**  
**010105**  
**GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.00*		26.00*	26.00*		26.00*			
	4.00**		4.00**	4.00**		4.00**			
PERSONAL SERVICES	2,785,697		2,785,697	2,874,512		2,874,512	5,660,209	5,660,209	
OTH CURRENT EXPENSES	208,386		208,386	208,386		208,386	416,772	416,772	
<b>TOTAL OPERATING COST</b>	<b>2,994,083</b>		<b>2,994,083</b>	<b>3,082,898</b>		<b>3,082,898</b>	<b>6,076,981</b>	<b>6,076,981</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	26.00*		26.00*	26.00*		26.00*			
	4.00**		4.00**	4.00**		4.00**			
GENERAL FUND	2,994,083		2,994,083	3,082,898		3,082,898	6,076,981	6,076,981	
TOTAL PERM POSITIONS	26.00*		26.00*	26.00*		26.00*			
TOTAL TEMP POSITIONS	4.00**		4.00**	4.00**		4.00**			
<b>TOTAL PROGRAM COST</b>	<b>2,994,083</b>		<b>2,994,083</b>	<b>3,082,898</b>		<b>3,082,898</b>	<b>6,076,981</b>	<b>6,076,981</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID: **BED-113**  
 PROGRAM STRUCTURE NO: **0102**  
 PROGRAM TITLE: **TOURISM**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	25.00*	25.00*	*	*	*
	**	**	**	**	**	**	**	**	**
PERSONAL SERVICES					2,617,778	2,617,778		2,617,778	
OTH CURRENT EXPENSES	64,000,000		64,000,000		82,382,222	82,382,222	64,000,000	146,382,222	
<b>TOTAL OPERATING COST</b>	<b>64,000,000</b>		<b>64,000,000</b>		<b>85,000,000</b>	<b>85,000,000</b>	<b>64,000,000</b>	<b>149,000,000</b>	<b>132.81</b>
BY MEANS OF FINANCING									
	*	*	*	*	25.00*	25.00*	*	*	*
	**	**	**	**	**	**	**	**	**
GENERAL FUND	64,000,000		64,000,000		60,000,000	60,000,000	64,000,000	124,000,000	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
SPECIAL FUND					25,000,000	25,000,000		25,000,000	
CAPITAL INVESTMENT									
DESIGN					1,000	1,000		1,000	
CONSTRUCTION					63,999,000	63,999,000		63,999,000	
# LUMP SUM									
<b>TOTAL CAPITAL COST</b>					<b>64,000,000</b>	<b>64,000,000</b>		<b>64,000,000</b>	<b>100.00</b>
BY MEANS OF FINANCING									
G.O. BONDS					64,000,000	64,000,000		64,000,000	
TOTAL PERM POSITIONS	*	*	*	*	25.00*	25.00*	*	*	*
TOTAL TEMP POSITIONS	**	**	**	**	**	**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>64,000,000</b>		<b>64,000,000</b>		<b>149,000,000</b>	<b>149,000,000</b>	<b>64,000,000</b>	<b>213,000,000</b>	<b>232.81</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

**Program ID: BED 113**  
**Program Structure Level: 01 02**  
**Program Title: TOURISM**

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**A. Program Objective**

The Hawaii Tourism Authority (HTA) serves as a critical bridge linking public and private sectors, integrating and balancing the interests of government, the visitor industry, visitors, and State residents to support sustainable economic development, optimize the benefits of tourism, improve visitor experiences, and contribute to a good quality of life for residents. The HTA has historically achieved this without general fund appropriations and through reinvestment of Transient Accommodations Tax (TAT) revenue into its programs. In FY 22, HTA was funded primarily from American Rescue Plan Act (ARPA) funds. Based upon market conditions, HTA strives to maintain a balance between branding, marketing, and managing the destination by supporting programs that are aligned with our core principles that focus on natural resources, Hawaiian culture, community, and branding. These investments lead to a more resilient, sustainable and regenerative economy that supports our residents, visitor industry, and local communities while collectively enhancing Hawaii's brand. HTA has placed significant emphasis on responsibly branding Hawaii through educational and regenerative tourism programs to set forth the expectation that our guests maintain a malama mindset.

See above.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**B. Description of Request**

Without an appropriation to HTA, we would be unable to operate effectively in FY 23. The \$60 million in funding is critical to the State's economic recovery efforts from the pandemic, as we responsibly brand Hawaii as a tourism destination.

HTA is seeking to fund convention center (CC) operations out of HTA's existing Convention Center Enterprise Special Fund (CCESF) in lieu of ARPA funds. A FY 23 funding source of \$11 million in TAT exists for the CCESF pursuant to HRS 237D-6.5. However, we are unable to expend funds from the CCESF, including funds dedicated toward CC repairs and maintenance, since there is currently no appropriated expenditure ceiling. Note that \$11 million of the \$25 million requested will be used to reimburse the State general fund for supporting the program in FY 24.

HTA's \$64 million capital improvement project request is necessary for the repair and replacement of the CC's rooftop terrace deck. This repair will include maintenance and functionality enhancements through the installation of a pedestal paver system and an overhead trellis shading system.

**C. Reasons for Request**

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-  
0103  
AGRICULTURE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	2.00*	11.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
PERSONAL SERVICES	1,446,582		1,446,582	1,488,906	115,116	1,604,022	2,935,488	3,050,604	
OTH CURRENT EXPENSES	19,707,586		19,707,586	4,707,586		4,707,586	24,415,172	24,415,172	
MOTOR VEHICLES					110,000	110,000		110,000	
<b>TOTAL OPERATING COST</b>	<b>21,154,168</b>		<b>21,154,168</b>	<b>6,196,492</b>	<b>225,116</b>	<b>6,421,608</b>	<b>27,350,660</b>	<b>27,575,776</b>	<b>0.82</b>
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,360,761		17,360,761	2,380,359		2,380,359	19,741,120	19,741,120	
		*	*		2.00*	2.00*	*	*	*
REVOLVING FUND	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
	3,793,407		3,793,407	3,816,133	225,116	4,041,249	7,609,540	7,834,656	
CAPITAL INVESTMENT									
PLANS					3,100,000	3,100,000		3,100,000	
LAND ACQUISITION					6,000,000	6,000,000		6,000,000	
DESIGN		410,000	410,000		11,050,000	11,050,000		11,460,000	
CONSTRUCTION		690,000	690,000		10,370,000	10,370,000		11,060,000	
EQUIPMENT					2,450,000	2,450,000		2,450,000	
# LUMP SUM	1,100,000	-1,100,000		4,000,000	-4,000,000		5,100,000		
<b>TOTAL CAPITAL COST</b>	<b>1,100,000</b>		<b>1,100,000</b>	<b>4,000,000</b>	<b>28,970,000</b>	<b>32,970,000</b>	<b>5,100,000</b>	<b>34,070,000</b>	<b>568.04</b>
BY MEANS OF FINANCING									
GENERAL FUND				4,000,000	-4,000,000		4,000,000		
G.O. BONDS	1,100,000		1,100,000		32,970,000	32,970,000	1,100,000	34,070,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	2.00*	11.00*	*	*	*
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>22,254,168</b>		<b>22,254,168</b>	<b>10,196,492</b>	<b>29,195,116</b>	<b>39,391,608</b>	<b>32,450,660</b>	<b>61,645,776</b>	<b>89.97</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-010304**  
**GENERAL SUPPORT FOR AGR**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*	*	9.00*	9.00*	2.00*	11.00*	*	*	
	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
PERSONAL SERVICES	1,446,582		1,446,582	1,488,906	115,116	1,604,022	2,935,488	3,050,604	
OTH CURRENT EXPENSES	19,707,586		19,707,586	4,707,586		4,707,586	24,415,172	24,415,172	
MOTOR VEHICLES					110,000	110,000		110,000	
<b>TOTAL OPERATING COST</b>	<b>21,154,168</b>		<b>21,154,168</b>	<b>6,196,492</b>	<b>225,116</b>	<b>6,421,608</b>	<b>27,350,660</b>	<b>27,575,776</b>	<b>0.82</b>
BY MEANS OF FINANCING	9.00*	*	9.00*	9.00*	*	9.00*	*	*	
	**	**	**	**	**	**	**	**	**
GENERAL FUND	17,360,761		17,360,761	2,380,359		2,380,359	19,741,120	19,741,120	
	*	*	*	*	2.00*	2.00*	*	*	*
REVOLVING FUND	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
	3,793,407		3,793,407	3,816,133	225,116	4,041,249	7,609,540	7,834,656	
CAPITAL INVESTMENT									
PLANS					3,100,000	3,100,000		3,100,000	
LAND ACQUISITION					6,000,000	6,000,000		6,000,000	
DESIGN		410,000	410,000		11,050,000	11,050,000		11,460,000	
CONSTRUCTION		690,000	690,000		10,370,000	10,370,000		11,060,000	
EQUIPMENT					2,450,000	2,450,000		2,450,000	
# LUMP SUM	1,100,000	-1,100,000		4,000,000	-4,000,000		5,100,000		
<b>TOTAL CAPITAL COST</b>	<b>1,100,000</b>		<b>1,100,000</b>	<b>4,000,000</b>	<b>28,970,000</b>	<b>32,970,000</b>	<b>5,100,000</b>	<b>34,070,000</b>	<b>568.04</b>
BY MEANS OF FINANCING									
GENERAL FUND				4,000,000	-4,000,000		4,000,000		
G.O. BONDS	1,100,000		1,100,000		32,970,000	32,970,000	1,100,000	34,070,000	
TOTAL PERM POSITIONS	9.00*	*	9.00*	9.00*	2.00*	11.00*	*	*	*
TOTAL TEMP POSITIONS	6.00**	**	6.00**	6.00**	**	6.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>22,254,168</b>		<b>22,254,168</b>	<b>10,196,492</b>	<b>29,195,116</b>	<b>39,391,608</b>	<b>32,450,660</b>	<b>61,645,776</b>	<b>89.97</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	9.00*		9.00*	9.00*	2.00*	11.00*	*	*	
	6.00**		6.00**	6.00**		6.00**	**	**	**
PERSONAL SERVICES	1,446,582		1,446,582	1,488,906	115,116	1,604,022	2,935,488	3,050,604	
OTH CURRENT EXPENSES	19,707,586		19,707,586	4,707,586		4,707,586	24,415,172	24,415,172	
MOTOR VEHICLES					110,000	110,000		110,000	
<b>TOTAL OPERATING COST</b>	<b>21,154,168</b>		<b>21,154,168</b>	<b>6,196,492</b>	<b>225,116</b>	<b>6,421,608</b>	<b>27,350,660</b>	<b>27,575,776</b>	<b>0.82</b>
BY MEANS OF FINANCING	9.00*		9.00*	9.00*	*	9.00*	*	*	
	**		**	**	**	**	**	**	**
GENERAL FUND	17,360,761		17,360,761	2,380,359		2,380,359	19,741,120	19,741,120	
					2.00*	2.00*	*	*	*
REVOLVING FUND	3,793,407		3,793,407	3,816,133	225,116	4,041,249	7,609,540	7,834,656	
CAPITAL INVESTMENT									
PLANS					3,100,000	3,100,000		3,100,000	
LAND ACQUISITION					6,000,000	6,000,000		6,000,000	
DESIGN		410,000	410,000		11,050,000	11,050,000		11,460,000	
CONSTRUCTION		690,000	690,000		10,370,000	10,370,000		11,060,000	
EQUIPMENT					2,450,000	2,450,000		2,450,000	
# LUMP SUM	1,100,000	-1,100,000		4,000,000	-4,000,000		5,100,000		
<b>TOTAL CAPITAL COST</b>	<b>1,100,000</b>		<b>1,100,000</b>	<b>4,000,000</b>	<b>28,970,000</b>	<b>32,970,000</b>	<b>5,100,000</b>	<b>34,070,000</b>	<b>568.04</b>
BY MEANS OF FINANCING									
GENERAL FUND				4,000,000	-4,000,000		4,000,000		
G.O. BONDS	1,100,000		1,100,000		32,970,000	32,970,000	1,100,000	34,070,000	
TOTAL PERM POSITIONS	9.00*		9.00*	9.00*	2.00*	11.00*	*	*	
TOTAL TEMP POSITIONS	6.00**		6.00**	6.00**		6.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>22,254,168</b>		<b>22,254,168</b>	<b>10,196,492</b>	<b>29,195,116</b>	<b>39,391,608</b>	<b>32,450,660</b>	<b>61,645,776</b>	<b>89.97</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 170

Program Structure Level: 01 03 04 04

Program Title: AGRIBUSINESS DEVELOPMENT AND RESEARCH

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**A. Program Objective**

To acquire and manage, in partnership with farmers, ranchers and aquaculture groups, selected arable lands, water systems and infrastructure for commercial agricultural use and to direct research into areas that will lead to the development of new crops, markets and lower production costs.

**B. Description of Request**

Operating:

1. Addition of 1.00 Kauai Property Manager and \$57,558 in revolving funds.
2. Addition of 1.00 Kauai Water System Manager and \$57,558 in revolving funds.
3. Addition of \$110,000 in revolving funds for new vehicles.

Capital Improvement Project (CIP):

1. \$6,470,000 to install irrigation infrastructure in Kekaha, Kauai, to provide water to around 1,000 acres of agricultural land.
2. \$500,000 to clear toxic debris on the Galbraith agricultural land.
3. \$3,500,000 to support ongoing efforts to erect new bridges on agricultural lands in Kekaha and Kalepa, Kauai.
4. Converts projects with general funds appropriations in FY 24 and FY 25 to general obligation bond funds.

**C. Reasons for Request**

Operating:

1. Kauai Property Manager - The Agribusiness Development Corporation (ADC) manages 18,000 acres of farmland and more than 25 miles of irrigation ditch and reservoirs on Kauai. Before the end of the 2023 calendar year the ADC is planning to release 3,100 acres of land for new leases. It will be essential to have a position dedicated to the island to manage and oversee the process to provide guidance to the new tenants. The ADC has no staff on Kauai to monitor the tenants, land, and operational facilities, or guide new tenants that begin to lease

property.

The state's goal to improve sustainability and food self-sufficiency make the productive farmlands on Kauai ever more significant. As drought, wildfires and homelessness is on the rise the role of the property manager becomes elevated.

2. Kauai Water System Manager - The ADC manages 18,000 acres of land in Kauai. The Water System Manager is needed to work with the tenants and area resources to properly operate, maintain, and plan future improvements to the system. The two extensive water systems provide water to (32) ADC tenant farmers, and neighboring property users. The system is more than 30 miles of open ditch, tunnels, and reservoirs. There are two high risk reservoirs and dams on the system, and each should have regular visits to monitor their condition. There is no ADC staff on Kauai to manage these systems, currently the operations are managed by area farmer associations and farmer cooperatives.

3. Vehicle Purchase - Two vehicles for the aforementioned positions to carry out their duties on Kauai.

CIP:

1. Project will enable the ADC to lease additional agricultural land in Kauai and thus increase agricultural production and economic productivity.
2. Project will abate existing health and safety concerns and enable the ADC to lease the affected parcel in the future.
3. Projects will ameliorate existing health and safety concerns and allow safe access for ADC tenants.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-  
0105  
TECHNOLOGY AND ENERGY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	8.00*		8.00*	8.00*		8.00*			
	64.00**		64.00**	64.00**	3.00**	67.00**			
PERSONAL SERVICES	7,416,756		7,416,756	7,596,196	656,228	8,252,424	15,012,952	15,669,180	
OTH CURRENT EXPENSES	165,105,691		165,105,691	103,938,567	959,500	104,898,067	269,044,258	270,003,758	
<b>TOTAL OPERATING COST</b>	<b>172,522,447</b>		<b>172,522,447</b>	<b>111,534,763</b>	<b>1,615,728</b>	<b>113,150,491</b>	<b>284,057,210</b>	<b>285,672,938</b>	<b>0.57</b>
BY MEANS OF FINANCING									
	8.00*		8.00*	8.00*		8.00*			
	30.00**		30.00**	30.00**		30.00**			
GENERAL FUND	61,126,374		61,126,374	4,208,118	97,098	4,305,216	65,334,492	65,431,590	
SPECIAL FUND	22.00**		22.00**	22.00**	1.25**	23.25**			
	95,571,282		95,571,282	95,668,978	1,088,065	96,757,043	191,240,260	192,328,325	
FEDERAL FUNDS	2.00**		2.00**	2.00**		2.00**			
	667,124		667,124	1,500,000		1,500,000	2,167,124	2,167,124	
OTHER FEDERAL FUNDS	10.00**		10.00**	10.00**	1.75**	11.75**			
	994,214		994,214	994,214	430,565	1,424,779	1,988,428	2,418,993	
TRUST FUNDS									
	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
REVOLVING FUND									
	7,017,203		7,017,203	2,017,203		2,017,203	9,034,406	9,034,406	
CAPITAL INVESTMENT									
PLANS		1,500,000	1,500,000					1,500,000	
DESIGN		150,000	150,000		70,000	70,000		220,000	
CONSTRUCTION		725,000	725,000		22,862,000	22,862,000		23,587,000	
EQUIPMENT		1,025,000	1,025,000					1,025,000	
# LUMP SUM	3,400,000	-3,400,000					3,400,000		
<b>TOTAL CAPITAL COST</b>	<b>3,400,000</b>		<b>3,400,000</b>		<b>22,932,000</b>	<b>22,932,000</b>	<b>3,400,000</b>	<b>26,332,000</b>	<b>674.47</b>



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-0105**  
**TECHNOLOGY AND ENERGY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000		22,932,000	22,932,000	1,500,000	24,432,000	
G.O. BONDS REIMBURSABLE	1,900,000		1,900,000				1,900,000	1,900,000	
TOTAL PERM POSITIONS	8.00*	*	8.00*	8.00*	*	8.00*	*	*	
TOTAL TEMP POSITIONS	64.00**	**	64.00**	64.00**	3.00**	67.00**	**	**	
TOTAL PROGRAM COST	175,922,447		175,922,447	111,534,763	24,547,728	136,082,491	287,457,210	312,004,938	8.54

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-120**  
**010501**  
**HAWAII STATE ENERGY OFFICE**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	1.00*		1.00*	1.00*		1.00*			
	27.00**		27.00**	27.00**		27.00**			
PERSONAL SERVICES	2,510,121		2,510,121	2,575,487	97,098	2,672,585	5,085,608	5,182,706	
OTH CURRENT EXPENSES	7,900,183		7,900,183	8,733,059	700,000	9,433,059	16,633,242	17,333,242	
<b>TOTAL OPERATING COST</b>	<b>10,410,304</b>		<b>10,410,304</b>	<b>11,308,546</b>	<b>797,098</b>	<b>12,105,644</b>	<b>21,718,850</b>	<b>22,515,948</b>	<b>3.67</b>
BY MEANS OF FINANCING									
	1.00*		1.00*	1.00*		1.00*			
	25.00**		25.00**	25.00**		25.00**			
GENERAL FUND	2,501,930		2,501,930	2,567,296	97,098	2,664,394	5,069,226	5,166,324	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	95,000		95,000	95,000	700,000	795,000	190,000	890,000	
	*		*	*		*	*	*	
	2.00**		2.00**	2.00**		2.00**			
FEDERAL FUNDS	667,124		667,124	1,500,000		1,500,000	2,167,124	2,167,124	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
TRUST FUNDS	7,146,250		7,146,250	7,146,250		7,146,250	14,292,500	14,292,500	
<b>TOTAL PERM POSITIONS</b>	<b>1.00*</b>		<b>1.00*</b>	<b>1.00*</b>		<b>1.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>27.00**</b>		<b>27.00**</b>	<b>27.00**</b>		<b>27.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>10,410,304</b>		<b>10,410,304</b>	<b>11,308,546</b>	<b>797,098</b>	<b>12,105,644</b>	<b>21,718,850</b>	<b>22,515,948</b>	<b>3.67</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 120

Program Structure Level: 01 05 01

Program Title: HAWAII STATE ENERGY OFFICE

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**A. Program Objective**

To achieve the growth, diversification, and long-term stability of the State's economy by facilitating the sustained development of Hawaii's clean energy resources.

**B. Description of Request**

1. Funds for a payroll deficit for a Chief Energy Officer.
2. Expenditure ceiling for the Energy Security Special Fund to provide funds to leverage federal grant funding.

**C. Reasons for Request**

The Hawaii State Energy Office (HSEO) focuses on the following top priorities as the critical path to a resilient clean energy economy:

1. Energy Assurance and Resiliency;
2. Renewable Energy Project Development;
3. Energy Efficiency;
4. Clean Transportation; and
5. Stakeholder and Community Outreach and Engagement.

In alignment with the State's statutory and administrative energy priorities, HSEO must be adequately funded and staffed to effectively plan and execute policies and programs to promote energy efficiency, renewable energy, and clean transportation to help achieve a resilient clean energy economy.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-143**  
**010502**  
**HAWAII TECHNOLOGY DEVELOPMENT CORPORATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	7.00*		7.00*	7.00*		7.00*			
	15.00**		15.00**	15.00**		15.00**			
PERSONAL SERVICES	1,976,175		1,976,175	1,992,553		1,992,553	3,968,728	3,968,728	
OTH CURRENT EXPENSES	16,263,944		16,263,944	4,263,944		4,263,944	20,527,888	20,527,888	
<b>TOTAL OPERATING COST</b>	<b>18,240,119</b>		<b>18,240,119</b>	<b>6,256,497</b>		<b>6,256,497</b>	<b>24,496,616</b>	<b>24,496,616</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	7.00*		7.00*	7.00*		7.00*			
	5.00**		5.00**	5.00**		5.00**			
GENERAL FUND	8,624,444		8,624,444	1,640,822		1,640,822	10,265,266	10,265,266	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
SPECIAL FUND	1,604,258		1,604,258	1,604,258		1,604,258	3,208,516	3,208,516	
	*		*	*		*	*	*	
	10.00**		10.00**	10.00**		10.00**			
OTHER FEDERAL FUNDS	994,214		994,214	994,214		994,214	1,988,428	1,988,428	
	*		*	*		*	*	*	
	**		**	**		**	**	**	
REVOLVING FUND	7,017,203		7,017,203	2,017,203		2,017,203	9,034,406	9,034,406	
<b>TOTAL PERM POSITIONS</b>	<b>7.00*</b>		<b>7.00*</b>	<b>7.00*</b>		<b>7.00*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>15.00**</b>		<b>15.00**</b>	<b>15.00**</b>		<b>15.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>18,240,119</b>		<b>18,240,119</b>	<b>6,256,497</b>		<b>6,256,497</b>	<b>24,496,616</b>	<b>24,496,616</b>	<b>0.00</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-146**  
**010504**  
**NATURAL ENERGY LAB OF HAWAII AUTHORITY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*	*	*	*	*	*	*	*	*
	17.00**	**	17.00**	17.00**	**	17.00**	**	**	**
PERSONAL SERVICES	2,047,712		2,047,712	2,118,575		2,118,575	4,166,287	4,166,287	
OTH CURRENT EXPENSES	5,805,572		5,805,572	5,805,572		5,805,572	11,611,144	11,611,144	
<b>TOTAL OPERATING COST</b>	<b>7,853,284</b>		<b>7,853,284</b>	<b>7,924,147</b>		<b>7,924,147</b>	<b>15,777,431</b>	<b>15,777,431</b>	<b>0.00</b>
BY MEANS OF FINANCING	*	*	*	*	*	*	*	*	*
	17.00**	**	17.00**	17.00**	**	17.00**	**	**	**
SPECIAL FUND	7,853,284		7,853,284	7,924,147		7,924,147	15,777,431	15,777,431	
CAPITAL INVESTMENT									
PLANS		1,500,000	1,500,000					1,500,000	
DESIGN		150,000	150,000		70,000	70,000		220,000	
CONSTRUCTION		725,000	725,000		22,862,000	22,862,000		23,587,000	
EQUIPMENT		1,025,000	1,025,000					1,025,000	
# LUMP SUM	3,400,000	-3,400,000					3,400,000		
<b>TOTAL CAPITAL COST</b>	<b>3,400,000</b>		<b>3,400,000</b>		<b>22,932,000</b>	<b>22,932,000</b>	<b>3,400,000</b>	<b>26,332,000</b>	<b>674.47</b>
BY MEANS OF FINANCING									
G.O. BONDS	1,500,000		1,500,000		22,932,000	22,932,000	1,500,000	24,432,000	
G.O. BONDS REIMBURSABLE	1,900,000		1,900,000				1,900,000	1,900,000	
TOTAL PERM POSITIONS	*	*	*	*	*	*	*	*	*
TOTAL TEMP POSITIONS	17.00**	**	17.00**	17.00**	**	17.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>11,253,284</b>		<b>11,253,284</b>	<b>7,924,147</b>	<b>22,932,000</b>	<b>30,856,147</b>	<b>19,177,431</b>	<b>42,109,431</b>	<b>119.58</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 146

Program Structure Level: 01 05 04

Program Title: NATURAL ENERGY LAB OF HAWAII AUTHORITY

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**A. Program Objective**

The purpose of the Natural Energy Laboratory of Hawaii Authority (NELHA) is to participate in the development and diversification of the Hawaii economy by providing resources and facilities that will facilitate research, development, and commercialization of natural energy resources and ocean-related research, technology, and industry in Hawaii and to engage in retail, commercial, or tourism activities that will financially support that research, development, and commercialization at a research and technology park in Hawaii in an environmentally sound and culturally sensitive manner. This is achieved through marketing, managing, and operating facilities that provide sites and resources to support the research, development, and commercialization of innovative technologies utilizing the natural resources available at Keahole Point, such as cold deep seawater, warm surface seawater, and high solar energy. These technological advances have the potential to spin off new industry development, providing both local economic development as well as worldwide export potential.

**B. Description of Request**

1. \$5,000,000 to construct a new well near NELHA's Hawaii Ocean Science and Technology (HOST) Park.
2. \$17,932,000 to construct two new roads around HOST Park.

**C. Reasons for Request**

1. The new well is expected to provide additional water to enable further development of the area, including new affordable housing projects.
2. The new roads will enable NELHA to increase tenant capacity and development at HOST Park.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-138**  
**010505**  
**HAWAII GREEN INFRASTRUCTURE AUTHORITY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	*		*	*		*	*		*
	5.00**		**	5.00**		3.00**	**		**
PERSONAL SERVICES	882,748		882,748	909,581	559,130	1,468,711	1,792,329	2,351,459	
OTH CURRENT EXPENSES	135,135,992		135,135,992	85,135,992	259,500	85,395,492	220,271,984	220,531,484	
<b>TOTAL OPERATING COST</b>	<b>136,018,740</b>		<b>136,018,740</b>	<b>86,045,573</b>	<b>818,630</b>	<b>86,864,203</b>	<b>222,064,313</b>	<b>222,882,943</b>	<b>0.37</b>
BY MEANS OF FINANCING									
	*		*	*		*	*		*
	**		**	**		**	**		**
GENERAL FUND	50,000,000		50,000,000				50,000,000	50,000,000	
	5.00**		**	5.00**		1.25**	**		**
SPECIAL FUND	86,018,740		86,018,740	86,045,573	388,065	86,433,638	172,064,313	172,452,378	
	*		*	*		*	*		*
	**		**	**		1.75**	**		**
OTHER FEDERAL FUNDS					430,565	430,565		430,565	
TOTAL PERM POSITIONS	*		*	*		*	*		*
TOTAL TEMP POSITIONS	5.00**		**	5.00**		3.00**	**		**
<b>TOTAL PROGRAM COST</b>	<b>136,018,740</b>		<b>136,018,740</b>	<b>86,045,573</b>	<b>818,630</b>	<b>86,864,203</b>	<b>222,064,313</b>	<b>222,882,943</b>	<b>0.37</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

**Program ID: BED 138**

**Program Structure Level: 01 05 05**

**Program Title: HAWAII GREEN INFRASTRUCTURE AUTHORITY**

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**A. Program Objective**

Originally constituted to democratize clean energy by expanding access and affordability to Hawaii's underserved ratepayers previously locked out of solar, the Hawaii Green Infrastructure Authority's (HGIA) objective has expanded to also bridge access to capital gaps for small businesses, nonprofits, and commercial property owners statewide.

**B. Description of Request**

Since its inception in 2014, HGIA's staffing of five full-time equivalent (FTE) positions has remained unchanged in spite of taking on the additional responsibilities of administering new programs with new funding sources, such as the solar+storage PV loan program, Commercial Property Assessed Financing Program and HI-CAP Collateral Support, and Community Development Financial Institutions Loan Fund and Loan Programs. This request is to increase HGIA staff, which will be funded with a combination of Special and Federal funds. No general funds are required for this staff increase.

**C. Reasons for Request**

HGIA began administering the Federally funded State Small Business Credit Energy Market Securitization HI-CAP program in 2022 utilizing existing personnel and other current expenses(OCE) resources for its special funded Hawaii Green Energy Market Securitization program. In FY 24, HGIA has been working with all four counties to launch the Commercial Property Assessed Financing Program as well as the general funded solar plus storage financing for Asset Limited, Income Constrained, Employed households, all utilizing the existing five FTE approved in 2014. In mid-2024, HGIA will be receiving additional Federal funds under the Environmental Protection Agency Solar for All Program, which has specific outreach and compliance requirements. The additional staffing and OCE are being requested to successfully implement existing and new programs with special and federal funds. No general funds are being requested for these programs.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-150**  
**0107**  
**HAWAII COMMUNITY DEVELOPMENT AUTHORITY**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	21.00*		21.00*	21.00*		21.00*			
	2.00**		2.00**	2.00**		2.00**			
PERSONAL SERVICES	3,033,594		3,033,594	3,115,901		3,115,901	6,149,495	6,149,495	
OTH CURRENT EXPENSES	78,275,000		78,275,000	650,000		650,000	78,925,000	78,925,000	
<b>TOTAL OPERATING COST</b>	<b>81,308,594</b>		<b>81,308,594</b>	<b>3,765,901</b>		<b>3,765,901</b>	<b>85,074,495</b>	<b>85,074,495</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	10.00*		10.00*	10.00*		10.00*			
	1.00**		1.00**	1.00**		1.00**			
GENERAL FUND	78,814,260		78,814,260	1,214,987		1,214,987	80,029,247	80,029,247	
	11.00*		11.00*	11.00*		11.00*			
	1.00**		1.00**	1.00**		1.00**			
SPECIAL FUND	2,494,334		2,494,334	2,550,914		2,550,914	5,045,248	5,045,248	
CAPITAL INVESTMENT									
PLANS		1,000	1,000		1,025,000	1,025,000		1,026,000	
DESIGN		1,000	1,000		11,100,000	11,100,000		11,101,000	
CONSTRUCTION		8,998,000	8,998,000		40,500,000	40,500,000		49,498,000	
# LUMP SUM	9,000,000	-9,000,000		1,000,000	-1,000,000		10,000,000		
<b>TOTAL CAPITAL COST</b>	<b>9,000,000</b>		<b>9,000,000</b>	<b>1,000,000</b>	<b>51,625,000</b>	<b>52,625,000</b>	<b>10,000,000</b>	<b>61,625,000</b>	<b>516.25</b>
BY MEANS OF FINANCING									
GENERAL FUND				1,000,000	-1,000,000		1,000,000		
G.O. BONDS	4,500,000		4,500,000		52,625,000	52,625,000	4,500,000	57,125,000	
COUNTY FUNDS	4,500,000		4,500,000				4,500,000	4,500,000	
TOTAL PERM POSITIONS	21.00*		21.00*	21.00*		21.00*			
TOTAL TEMP POSITIONS	2.00**		2.00**	2.00**		2.00**			
<b>TOTAL PROGRAM COST</b>	<b>90,308,594</b>		<b>90,308,594</b>	<b>4,765,901</b>	<b>51,625,000</b>	<b>56,390,901</b>	<b>95,074,495</b>	<b>146,699,495</b>	<b>54.30</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 150

Program Structure Level: 01 07

Program Title: HAWAII COMMUNITY DEVELOPMENT AUTHORITY

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**A. Program Objective**

The Hawaii Community Development Authority (HCDA) is a public entity created by the Hawaii State Legislature to establish community development plans in community development districts; determine community development programs; and cooperate with private enterprise and the various components of federal, State, and county governments to bring community development plans to fruition.

**B. Description of Request**

1. \$25,000,000 for Phase 2 of infrastructure development at the University of Hawaii West Oahu non-campus lands transit-oriented development (TOD) district.
2. \$10,000,000 to support ongoing efforts to develop TOD infrastructure at Iwilei-Kapalama.
3. Converts \$17,125,000 in general funds appropriated in FY 24 for TOD infrastructure development to general obligation bond funds in FY 25.

**C. Reasons for Request**

The proposed projects will continue State efforts to facilitate the development of high priority TOD areas.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-160**  
**0108**  
**HAWAII HOUSING FINANCE AND DEVELOPMENT CORP**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	23.00*		*	23.00*		*	23.00*		*
	45.00**		**	45.00**		**	45.00**		**
PERSONAL SERVICES	10,075,795			10,075,795			20,799,313	20,799,313	
OTH CURRENT EXPENSES	159,558,094			159,558,094			398,980,841	168,980,841	
<b>TOTAL OPERATING COST</b>	<b>169,633,889</b>			<b>169,633,889</b>			<b>419,780,154</b>	<b>189,780,154</b>	<b>-54.79</b>
BY MEANS OF FINANCING									
	*		*	*		*	*		*
	**		**	**		**	**		**
GENERAL FUND	150,000,000			150,000,000			380,000,000	150,000,000	
	*		*	*		*	*		*
	**		**	**		**	**		**
FEDERAL FUNDS	3,100,000			3,100,000			6,200,000	6,200,000	
	*		*	*		*	*		*
	**		**	**		**	**		**
OTHER FEDERAL FUNDS	3,000,000			3,000,000			6,000,000	6,000,000	
	23.00*		*	23.00*		*	23.00*		*
	45.00**		**	45.00**		**	45.00**		**
REVOLVING FUND	13,533,889			13,533,889			27,580,154	27,580,154	
CAPITAL INVESTMENT									
PLANS		1,000		1,000				1,000	
LAND ACQUISITION		44,997,000		44,997,000				44,997,000	
DESIGN		1,000		1,000				1,000	
CONSTRUCTION		1,000		1,000	230,000,000		230,000,000		230,001,000
# LUMP SUM	45,000,000	-45,000,000					45,000,000		
<b>TOTAL CAPITAL COST</b>	<b>45,000,000</b>			<b>45,000,000</b>			<b>45,000,000</b>	<b>275,000,000</b>	<b>511.11</b>
BY MEANS OF FINANCING									
G.O. BONDS	45,000,000			45,000,000	230,000,000		45,000,000	275,000,000	
TOTAL PERM POSITIONS	23.00*		*	23.00*		*	23.00*		*
TOTAL TEMP POSITIONS	45.00**		**	45.00**		**	45.00**		**
<b>TOTAL PROGRAM COST</b>	<b>214,633,889</b>			<b>214,633,889</b>			<b>464,780,154</b>	<b>464,780,154</b>	<b>0.00</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 160

Program Structure Level: 01 08

Program Title: HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

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**A. Program Objective**

Hawaii Housing Finance and Development Corporation's (HHFDC) objective is to support economic growth by increasing the supply of workforce and affordable housing and preserving the existing inventory of affordable housing.

**B. Description of Request**

Supplemental budget for FY 25 includes the following request:

Operating:

Transfer-in to Housing Finance (HF) (BED 160 HF) Other Current Expenses and transfer-out from Housing Development (BED160 HD) Other Current Expenses in the amount of \$34,980.

CIP:

Convert the \$100,000,000 and \$50,000,000 in general funds appropriated in FY 25 for deposit into the Rental Housing Revolving Fund (RHRF) and Dwelling Unit Revolving Fund (DURF), respectively, to general obligation bond funds.

**C. Reasons for Request**

HHFDC contracts compliance monitoring services to ensure that recipients of State and federal funds follow program funding regulations. Transfer-in to HF Other Current Expenses (OCE) is necessary to fund compliance monitoring contract costs that rise yearly commensurate with inflation along with additional properties requiring monitoring as new properties are added to the inventory of regulated properties. Housing Development (HD) has excess OCE in insurance to accommodate the transfer-out to HF.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-08**  
**CULTURE AND RECREATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	4,653,941		4,653,941	4,782,270		4,782,270	9,436,211	9,436,211	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	49,500,000	53,518,501	8,037,002	57,537,002	
<b>TOTAL OPERATING COST</b>	<b>8,672,442</b>		<b>8,672,442</b>	<b>8,800,771</b>	<b>49,500,000</b>	<b>58,300,771</b>	<b>17,473,213</b>	<b>66,973,213</b>	<b>283.29</b>
BY MEANS OF FINANCING	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	8,672,442		8,672,442	8,800,771	49,500,000	58,300,771	17,473,213	66,973,213	
TOTAL PERM POSITIONS	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>8,672,442</b>		<b>8,672,442</b>	<b>8,800,771</b>	<b>49,500,000</b>	<b>58,300,771</b>	<b>17,473,213</b>	<b>66,973,213</b>	<b>283.29</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-0802**  
**RECREATIONAL ACTIVITIES**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
PERSONAL SERVICES	4,653,941		4,653,941	4,782,270		4,782,270	9,436,211	9,436,211	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	49,500,000	53,518,501	8,037,002	57,537,002	
<b>TOTAL OPERATING COST</b>	<b>8,672,442</b>		<b>8,672,442</b>	<b>8,800,771</b>	<b>49,500,000</b>	<b>58,300,771</b>	<b>17,473,213</b>	<b>66,973,213</b>	<b>283.29</b>
BY MEANS OF FINANCING	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
SPECIAL FUND	8,672,442		8,672,442	8,800,771	49,500,000	58,300,771	17,473,213	66,973,213	
TOTAL PERM POSITIONS	18.50*	*	18.50*	18.50*	*	18.50*	*	*	
TOTAL TEMP POSITIONS	1.00**	**	1.00**	1.00**	**	1.00**	**	**	
<b>TOTAL PROGRAM COST</b>	<b>8,672,442</b>		<b>8,672,442</b>	<b>8,800,771</b>	<b>49,500,000</b>	<b>58,300,771</b>	<b>17,473,213</b>	<b>66,973,213</b>	<b>283.29</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-180**  
**080206**  
**SPECTATOR EVENTS & SHOWS - ALOHA STADIUM**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	18.50*		18.50*	18.50*		18.50*			
	1.00**		1.00**	1.00**		1.00**			
PERSONAL SERVICES	4,653,941		4,653,941	4,782,270		4,782,270	9,436,211	9,436,211	
OTH CURRENT EXPENSES	4,018,501		4,018,501	4,018,501	49,500,000	53,518,501	8,037,002	57,537,002	
<b>TOTAL OPERATING COST</b>	<b>8,672,442</b>		<b>8,672,442</b>	<b>8,800,771</b>	<b>49,500,000</b>	<b>58,300,771</b>	<b>17,473,213</b>	<b>66,973,213</b>	<b>283.29</b>
BY MEANS OF FINANCING									
	18.50*		18.50*	18.50*		18.50*			
	1.00**		1.00**	1.00**		1.00**			
SPECIAL FUND	8,672,442		8,672,442	8,800,771	49,500,000	58,300,771	17,473,213	66,973,213	
TOTAL PERM POSITIONS	18.50*		18.50*	18.50*		18.50*			
TOTAL TEMP POSITIONS	1.00**		1.00**	1.00**		1.00**			
<b>TOTAL PROGRAM COST</b>	<b>8,672,442</b>		<b>8,672,442</b>	<b>8,800,771</b>	<b>49,500,000</b>	<b>58,300,771</b>	<b>17,473,213</b>	<b>66,973,213</b>	<b>283.29</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 180

Program Structure Level: 08 02 06

Program Title: SPECTATOR EVENTS & SHOWS - ALOHA STADIUM

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**A. Program Objective**

To provide people of all ages with the opportunity to enrich their lives through attendance at spectator events and shows.

**B. Description of Request**

Operating Budget request seeks to increase the Stadium Development Special Fund (SDSF) ceiling to allow Stadium Authority (SA) to allot and expend the \$49.5M general funds appropriation.

**C. Reasons for Request**

To increase the SDSF ceiling will allow the SA to allot and expend the \$49.5M in general funds appropriated in Act 248, SLH 2022, Proviso 17.3, and lapse date was extended to June 30, 2024, by Act 35, SLH 2023. The ceiling increase will provide SA with a great amount of flexibility to utilize these funds to support the New Aloha Stadium Entertainment District project. Funds will be used to address costs for operations, maintenance, and contract costs to developers of the new stadium.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.



**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-  
11  
GOVERNMENT-WIDE SUPPORT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*		57.50*	57.50*	3.00*	60.50*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
PERSONAL SERVICES	6,173,648		6,173,648	6,423,630	182,238	6,605,868	12,597,278	12,779,516	
OTH CURRENT EXPENSES	9,011,841		9,011,841	8,200,292		8,200,292	17,212,133	17,212,133	
<b>TOTAL OPERATING COST</b>	<b>15,185,489</b>		<b>15,185,489</b>	<b>14,623,922</b>	<b>182,238</b>	<b>14,806,160</b>	<b>29,809,411</b>	<b>29,991,649</b>	<b>0.61</b>
BY MEANS OF FINANCING	43.46*		43.46*	43.46*	3.00*	46.46*	*	*	
	9.00**		9.00**	9.00**		9.00**	**	**	**
GENERAL FUND	9,871,602		9,871,602	9,310,035	182,238	9,492,273	19,181,637	19,363,875	
	6.00*		6.00*	6.00*		6.00*	*	*	*
	5.00**		5.00**	5.00**		5.00**	**	**	**
FEDERAL FUNDS	2,449,536		2,449,536	2,449,536		2,449,536	4,899,072	4,899,072	
	8.04*		8.04*	8.04*		8.04*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		2,000,000	2,000,000		2,080,000	2,080,000		4,080,000	
# LUMP SUM	2,000,000	-2,000,000		2,000,000	-2,000,000		4,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>80,000</b>	<b>2,080,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>2.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000	2,000,000	80,000	2,080,000	4,000,000	4,080,000	
TOTAL PERM POSITIONS	57.50*		57.50*	57.50*	3.00*	60.50*	*	*	*
TOTAL TEMP POSITIONS	14.00**		14.00**	14.00**		14.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>17,185,489</b>		<b>17,185,489</b>	<b>16,623,922</b>	<b>262,238</b>	<b>16,886,160</b>	<b>33,809,411</b>	<b>34,071,649</b>	<b>0.78</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-1101**  
**EXEC DIRECTN, COORD, & POLICY DEVELOPMENT**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*		57.50*	57.50*	3.00*	60.50*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
PERSONAL SERVICES	6,173,648		6,173,648	6,423,630	182,238	6,605,868	12,597,278	12,779,516	
OTH CURRENT EXPENSES	9,011,841		9,011,841	8,200,292		8,200,292	17,212,133	17,212,133	
<b>TOTAL OPERATING COST</b>	<b>15,185,489</b>		<b>15,185,489</b>	<b>14,623,922</b>	<b>182,238</b>	<b>14,806,160</b>	<b>29,809,411</b>	<b>29,991,649</b>	<b>0.61</b>
BY MEANS OF FINANCING	43.46*		43.46*	43.46*	3.00*	46.46*	*	*	
	9.00**		9.00**	9.00**		9.00**	**	**	**
GENERAL FUND	9,871,602		9,871,602	9,310,035	182,238	9,492,273	19,181,637	19,363,875	
	6.00*		6.00*	6.00*		6.00*	*	*	*
	5.00**		5.00**	5.00**		5.00**	**	**	**
FEDERAL FUNDS	2,449,536		2,449,536	2,449,536		2,449,536	4,899,072	4,899,072	
	8.04*		8.04*	8.04*		8.04*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		2,000,000	2,000,000		2,080,000	2,080,000		4,080,000	
# LUMP SUM	2,000,000	-2,000,000		2,000,000	-2,000,000		4,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>80,000</b>	<b>2,080,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>2.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000	2,000,000	80,000	2,080,000	4,000,000	4,080,000	
TOTAL PERM POSITIONS	57.50*		57.50*	57.50*	3.00*	60.50*	*	*	*
TOTAL TEMP POSITIONS	14.00**		14.00**	14.00**		14.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>17,185,489</b>		<b>17,185,489</b>	<b>16,623,922</b>	<b>262,238</b>	<b>16,886,160</b>	<b>33,809,411</b>	<b>34,071,649</b>	<b>0.78</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-  
110103  
POLICY DEVELOPMENT & COORDINATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	57.50*		57.50*	57.50*	3.00*	60.50*	*	*	
	14.00**		14.00**	14.00**		14.00**	**	**	**
PERSONAL SERVICES	6,173,648		6,173,648	6,423,630	182,238	6,605,868	12,597,278	12,779,516	
OTH CURRENT EXPENSES	9,011,841		9,011,841	8,200,292		8,200,292	17,212,133	17,212,133	
<b>TOTAL OPERATING COST</b>	<b>15,185,489</b>		<b>15,185,489</b>	<b>14,623,922</b>	<b>182,238</b>	<b>14,806,160</b>	<b>29,809,411</b>	<b>29,991,649</b>	<b>0.61</b>
BY MEANS OF FINANCING	43.46*		43.46*	43.46*	3.00*	46.46*	*	*	
	9.00**		9.00**	9.00**		9.00**	**	**	**
GENERAL FUND	9,871,602		9,871,602	9,310,035	182,238	9,492,273	19,181,637	19,363,875	
	6.00*		6.00*	6.00*		6.00*	*	*	*
	5.00**		5.00**	5.00**		5.00**	**	**	**
FEDERAL FUNDS	2,449,536		2,449,536	2,449,536		2,449,536	4,899,072	4,899,072	
	8.04*		8.04*	8.04*		8.04*	*	*	*
	**	**	**	**	**	**	**	**	**
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
	*	*	*	*	*	*	*	*	*
	**	**	**	**	**	**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		2,000,000	2,000,000		2,080,000	2,080,000		4,080,000	
# LUMP SUM	2,000,000	-2,000,000		2,000,000	-2,000,000		4,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>80,000</b>	<b>2,080,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>2.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000	2,000,000	80,000	2,080,000	4,000,000	4,080,000	
TOTAL PERM POSITIONS	57.50*		57.50*	57.50*	3.00*	60.50*	*	*	*
TOTAL TEMP POSITIONS	14.00**		14.00**	14.00**		14.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>17,185,489</b>		<b>17,185,489</b>	<b>16,623,922</b>	<b>262,238</b>	<b>16,886,160</b>	<b>33,809,411</b>	<b>34,071,649</b>	<b>0.78</b>

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-144**  
**11010302**  
**STATEWIDE PLANNING AND COORDINATION**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	31.00*		31.00*	31.00*	3.00*	34.00*	*	*	
	9.00**		9.00**	9.00**		9.00**	**	**	**
PERSONAL SERVICES	3,442,134		3,442,134	3,595,307	182,238	3,777,545	7,037,441	7,219,679	
OTH CURRENT EXPENSES	5,629,117		5,629,117	4,429,117		4,429,117	10,058,234	10,058,234	
<b>TOTAL OPERATING COST</b>	<b>9,071,251</b>		<b>9,071,251</b>	<b>8,024,424</b>	<b>182,238</b>	<b>8,206,662</b>	<b>17,095,675</b>	<b>17,277,913</b>	<b>1.07</b>
BY MEANS OF FINANCING	25.00*		25.00*	25.00*	3.00*	28.00*	*	*	
	4.00**		4.00**	4.00**		4.00**	**	**	**
GENERAL FUND	4,621,715		4,621,715	3,574,888	182,238	3,757,126	8,196,603	8,378,841	
	6.00*		6.00*	6.00*		6.00*	*	*	*
	5.00**		5.00**	5.00**		5.00**	**	**	**
FEDERAL FUNDS	2,449,536		2,449,536	2,449,536		2,449,536	4,899,072	4,899,072	
	*		*	*		*	*	*	*
	**		**	**		**	**	**	**
REVOLVING FUND	2,000,000		2,000,000	2,000,000		2,000,000	4,000,000	4,000,000	
CAPITAL INVESTMENT									
PLANS		2,000,000	2,000,000		2,080,000	2,080,000		4,080,000	
# LUMP SUM	2,000,000	-2,000,000		2,000,000	-2,000,000		4,000,000		
<b>TOTAL CAPITAL COST</b>	<b>2,000,000</b>		<b>2,000,000</b>	<b>2,000,000</b>	<b>80,000</b>	<b>2,080,000</b>	<b>4,000,000</b>	<b>4,080,000</b>	<b>2.00</b>
BY MEANS OF FINANCING									
G.O. BONDS	2,000,000		2,000,000	2,000,000	80,000	2,080,000	4,000,000	4,080,000	
TOTAL PERM POSITIONS	31.00*		31.00*	31.00*	3.00*	34.00*	*	*	
TOTAL TEMP POSITIONS	9.00**		9.00**	9.00**		9.00**	**	**	**
<b>TOTAL PROGRAM COST</b>	<b>11,071,251</b>		<b>11,071,251</b>	<b>10,024,424</b>	<b>262,238</b>	<b>10,286,662</b>	<b>21,095,675</b>	<b>21,357,913</b>	<b>1.24</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

**Program ID: BED 144**

**Program Structure Level: 11 01 03 02**

**Program Title: STATEWIDE PLANNING AND COORDINATION**

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**A. Program Objective**

The statutory purpose of the Office of Planning and Sustainable Development (OPSD) is to assist the Governor and the Director of the Department of Business, Economic Development, and Tourism in (1) maintaining an overall framework to guide the development of the State of Hawaii through a continuous process of comprehensive, long-range, and strategic planning to meet the physical, economic, and social needs of Hawaii's people; and (2) providing for the wise use of Hawaii's resources in a coordinated, efficient, and economical manner, including the conservation of those natural, environmental, recreational, scenic, historic, and other limited and irreplaceable resources which are required for future generations. See HRS 225M-1.

**B. Description of Request**

The FY 25 Supplemental Budget request includes the following:

1. Add 3.00 positions and funding for Special Plans Branch.
2. Convert \$80,000 in general funds appropriated for Waikiki Adaptation and Resilience Phase II, Oahu, to general obligation bond funds in FY 25.

**C. Reasons for Request**

The request will fund the 3.00 existing Special Plans Branch employees, who are currently paid by a non-renewable federal grant from the Economic Development Administration (EDA) that will end on April 30, 2023. The grant scope of work has been expanded to assist Maui County with Maui Wildfires community planning and capacity building which is expected to extend past the end of the grant and into FY 25. OPSD was designated by Governor Green as the State Lead for the Community Planning & Capacity Building Recovery Support Function to "support and build recovery capacities and community planning resources of local and State governments needed to effectively plan for, manage, and implement disaster recovery activities in large, unique, or catastrophic incidents," and to assist with wildfire recovery. OPSD's Interim Director delegated this activity to OPSD's Special Plans Branch as it is in line with their ongoing work on the EDA-funded Hawaii Economic Recovery & Resilience project.

Personnel funds for FY 25 for these three positions are needed to continue support Maui County community planning and capacity building in cooperation with the State Recovery Support Functions.

In addition, this team is currently working to implement Hawaii's recent designation as an Economic Development District (EDD) to unlock additional federal dollars. A requirement of the designation is a planning organization with dedicated staff. The most significant loss that could result in not funding these positions is the loss of eligibility for an EDD designation, which is key to unlocking additional EDA funds for economic development projects across the state. The Code of Federal Regulations requires there to be "adequate staff" to perform the duties of a district organization.

**D. Significant Changes to Measures of Effectiveness and Program Size**

No significant changes.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**BED-130**  
**11010304**  
**ECONOMIC PLANNING & RESEARCH**

**(IN DOLLARS)**

PROGRAM COSTS	FY 2024			FY 2025			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	26.50*		26.50*	26.50*		26.50*			
	5.00**		5.00**	5.00**		5.00**			
PERSONAL SERVICES	2,731,514		2,731,514	2,828,323		2,828,323	5,559,837	5,559,837	
OTH CURRENT EXPENSES	3,382,724		3,382,724	3,771,175		3,771,175	7,153,899	7,153,899	
<b>TOTAL OPERATING COST</b>	<b>6,114,238</b>		<b>6,114,238</b>	<b>6,599,498</b>		<b>6,599,498</b>	<b>12,713,736</b>	<b>12,713,736</b>	<b>0.00</b>
BY MEANS OF FINANCING									
	18.46*		18.46*	18.46*		18.46*			
	5.00**		5.00**	5.00**		5.00**			
GENERAL FUND	5,249,887		5,249,887	5,735,147		5,735,147	10,985,034	10,985,034	
	8.04*		8.04*	8.04*		8.04*			
OTHER FEDERAL FUNDS	864,351		864,351	864,351		864,351	1,728,702	1,728,702	
<b>TOTAL PERM POSITIONS</b>	<b>26.50*</b>		<b>26.50*</b>	<b>26.50*</b>		<b>26.50*</b>	<b>*</b>	<b>*</b>	
<b>TOTAL TEMP POSITIONS</b>	<b>5.00**</b>		<b>5.00**</b>	<b>5.00**</b>		<b>5.00**</b>	<b>**</b>	<b>**</b>	
<b>TOTAL PROGRAM COST</b>	<b>6,114,238</b>		<b>6,114,238</b>	<b>6,599,498</b>		<b>6,599,498</b>	<b>12,713,736</b>	<b>12,713,736</b>	<b>0.00</b>

**Narrative for Supplemental Budget Requests  
FY 2025**

Program ID: BED 130

Program Structure Level: 11 01 03 04

Program Title: ECONOMIC PLANNING & RESEARCH

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**A. Program Objective**

To enhance and contribute to the economic development of the State by providing data, analyses, and policy recommendations on economic issues; conducting and reporting on basic research into the economy of the State, collecting, compiling, interpreting, and publishing data and statistics on all aspects of business activity, the economy and demographic characteristics of the State; and developing and maintaining statewide statistical reporting systems.

**B. Description of Request**

None.

**C. Reasons for Request**

N/A.

**D. Significant Changes to Measures of Effectiveness and Program Size**

N/A.

**EXECUTIVE SUPPLEMENTAL BUDGET**

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF BUSINESS, ECON DEV & TOURISM**

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



**EXECUTIVE SUPPLEMENTAL BUDGET**

REPORT: S61-A

PROGRAM ID:  
PROGRAM STRUCTURE NO:  
PROGRAM TITLE:

**(IN DOLLARS)**

**DEPARTMENT OF BUSINESS, ECON DEV & TOURISM**

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



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## **Capital Budget Details**

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

**BED107**  
**010104**  
**FOREIGN TRADE ZONE**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
 1 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE NUMBER	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24001		OTHER	FTZ ELECTRICAL UPGRADE AND GROUNDING, OAHU						
			DESIGN		325	325			
			CONSTRUCTION		850	850			
			EQUIPMENT		1,325	1,325			
			# LUMP SUM	2,500	-2,500				
			TOTAL	2,500		2,500			
			G.O. BONDS	2,500		2,500			
PROGRAM TOTALS									
			DESIGN		325	325			
			CONSTRUCTION		850	850			
			EQUIPMENT		1,325	1,325			
			# LUMP SUM	2,500	-2,500				
			TOTAL	2,500		2,500			
			G.O. BONDS	2,500		2,500			

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

**BED113**  
**0102**  
**TOURISM**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HTA001	OTHER		CONVENTION CENTER ROOFTOP TERRACE DECK REPAIR AND IMPROVEMENT, OAHU						
		DESIGN					1	1	
		CONSTRUCTION					63,999	63,999	
		# LUMP SUM							
		TOTAL					64,000	64,000	
		G.O. BONDS					64,000	64,000	
PROGRAM TOTALS									
		DESIGN					1	1	
		CONSTRUCTION					63,999	63,999	
		# LUMP SUM							
		TOTAL					64,000	64,000	
		G.O. BONDS					64,000	64,000	

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
10 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
ADC001	8	NEW	GALBRAITH AGRICULTURAL LANDS IMPROVEMENTS, OAHU						
			CONSTRUCTION					500	500
			# LUMP SUM						
			TOTAL					500	500
			G.O. BONDS					500	500
ADC003		NEW	SLAUGHTERHOUSE FACILITY, OAHU						
			PLANS					500	500
			DESIGN					500	500
			CONSTRUCTION					2,300	2,300
			EQUIPMENT					700	700
	# LUMP SUM								
			TOTAL					4,000	4,000
			G.O. BONDS					4,000	4,000
ADC005		NEW	FOOD AND PRODUCT INNOVATION NETWORK, STATEWIDE						
			PLANS					2,500	2,500
			DESIGN					7,000	7,000
			# LUMP SUM						
			TOTAL					9,500	9,500
			G.O. BONDS					9,500	9,500

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
ADC006	NEW	COST ELEMENT/MOF	WATER / IRRIGATION INFRASTRUCTURE, OAHU						
			LAND ACQUISITION					3,000	3,000
			DESIGN					1,500	1,500
			# LUMP SUM						
		TOTAL					4,500	4,500	
		G.O. BONDS					4,500	4,500	
ADCZZZ	NEW	COST ELEMENT/MOF	WATER AND IRRIGATION INFRASTRUCTURE, OAHU						
			LAND ACQUISITION					3,000	3,000
			DESIGN					1,500	1,500
			# LUMP SUM						
		TOTAL					4,500	4,500	
		G.O. BONDS					4,500	4,500	
P20004	12	ADDITION	CHRISTIAN CROSSING BRIDGE, KALEPA, KAUAI						
			CONSTRUCTION					1,000	1,000
			# LUMP SUM						
			TOTAL					1,000	1,000
		G.O. BONDS					1,000	1,000	
P21002	9	ADDITION	KEKAHA BRIDGE, KAUAI						
			CONSTRUCTION					2,500	2,500
			# LUMP SUM						
			TOTAL					2,500	2,500
		G.O. BONDS					2,500	2,500	

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P24003		NEW	SLAUGHTERHOUSE FACILITY, OAHU						
			PLANS						
			LAND ACQUISITION						
			DESIGN						
			CONSTRUCTION						
			EQUIPMENT						
			# LUMP SUM				4,000	-4,000	
			TOTAL				4,000	-4,000	
			GENERAL FUND				4,000	-4,000	
181618	3	NEW	KEKAHA IRRIGATION SYSTEM IMPROVEMENTS, KEKAHA, KAUAI						
			PLANS					100	100
			DESIGN					550	550
			CONSTRUCTION					4,070	4,070
			EQUIPMENT					1,750	1,750
			# LUMP SUM						
			TOTAL					6,470	6,470
			G.O. BONDS					6,470	6,470
201401	5	RENOVATION	AAHOAKA RESERVOIR IMPROVEMENTS, KAUAI						
			DESIGN		410	410			
			CONSTRUCTION		690	690			
			# LUMP SUM	1,100	-1,100				
			TOTAL	1,100		1,100			
			G.O. BONDS	1,100		1,100			

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

**BED170**  
**01030404**  
**AGRIBUSINESS DEVELOPMENT AND RESEARCH**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		PLANS						3,100	3,100
		LAND ACQUISITION						6,000	6,000
		DESIGN			410	410		11,050	11,050
		CONSTRUCTION			690	690		10,370	10,370
		EQUIPMENT						2,450	2,450
		# LUMP SUM			1,100	-1,100		4,000	-4,000
		TOTAL			1,100		1,100	4,000	28,970
		GENERAL FUND						4,000	-4,000
		G.O. BONDS			1,100		1,100	32,970	32,970



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

**BED146**  
**010504**  
**NATURAL ENERGY LAB OF HAWAII AUTHORITY**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
603	3	NEW	COMPREHENSIVE EIS FOR OFFSHORE OCEAN ECONOMY TEST BED DEMONSTRATION PROJECTS, HAWAII						
			PLANS		1,500	1,500			
			# LUMP SUM	1,500	-1,500				
			TOTAL	1,500		1,500			
		G.O. BONDS	1,500		1,500				
701	4	NEW	NELHA POTABLE WATER WELL, HAWAII						
			CONSTRUCTION				5,000	5,000	
			# LUMP SUM						
			TOTAL				5,000	5,000	
		G.O. BONDS				5,000	5,000		
702	5	NEW	CONSTRUCTION OF TWO NEW ROADS, HAWAII						
			DESIGN				70	70	
			CONSTRUCTION				17,862	17,862	
			# LUMP SUM						
		TOTAL				17,932	17,932		
		G.O. BONDS				17,932	17,932		
703	2	OTHER	IMPRVMENTS & UPGRDS TO SEAWATER SYSTM AT HI OCEAN SCIENCE & TECHNOLOGY PARK, HAWAII						
			DESIGN		150	150			
			CONSTRUCTION		725	725			
			EQUIPMENT		1,025	1,025			
			# LUMP SUM	1,900	-1,900				
		TOTAL	1,900		1,900				
		G.O. BONDS REIMBURSABLE	1,900		1,900				

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

**BED146**  
**010504**  
**NATURAL ENERGY LAB OF HAWAII AUTHORITY**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
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**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		PLANS			1,500	1,500			
		DESIGN			150	150		70	70
		CONSTRUCTION			725	725		22,862	22,862
		EQUIPMENT			1,025	1,025			
		# LUMP SUM			3,400	-3,400			
		TOTAL			3,400	3,400		22,932	22,932
		G.O. BONDS			1,500	1,500		22,932	22,932
		G.O. BONDS REIMBURSABLE			1,900	1,900			

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025				
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN		
BCIP02	11	ADDITION	IWILEI-KAPALAMA TOD INFRASTRUCTURE DESIGN, OAHU								
		DESIGN									
		# LUMP SUM					10,000		10,000		
		TOTAL					10,000		10,000		
		G.O. BONDS					10,000		10,000		
BCIP05	10	ADDITION	UH WEST OAHU INFRASTRUCTURE ON-SITE INFRASTRUCTURE, PHASE 2, KAPOLEI, OAHU								
		CONSTRUCTION									
		# LUMP SUM					25,000		25,000		
		TOTAL					25,000		25,000		
		G.O. BONDS					25,000		25,000		
KL09B	NEW		SARATOGA AVE ELECTRICAL UPGRADES, KALAELOA, OAHU								
		PLANS									
		DESIGN						525		525	
		CONSTRUCTION						600		600	
		# LUMP SUM						11,000		11,000	
		TOTAL						12,125		12,125	
		G.O. BONDS						12,125		12,125	
KL11	NEW		KALAELOA ELECTRTICAL UPGRADES-DISTRICT WIDE, KALAELOA, OAHU								
		PLANS									
		DESIGN							500		500
		CONSTRUCTION							500		500
		# LUMP SUM							3,500		3,500
		TOTAL							4,500		4,500
		G.O. BONDS							4,500		4,500

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

**BED150**  
**0107**  
**HAWAII COMMUNITY DEVELOPMENT AUTHORITY**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
7 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
P23010	1	NEW	CENTRAL KAKAAKO STREET IMPROVEMENTS, OAHU						
			PLANS		1	1			
			DESIGN		1	1			
			CONSTRUCTION		8,998	8,998			
			# LUMP SUM	9,000	-9,000				
			TOTAL	9,000		9,000			
			G.O. BONDS	4,500		4,500			
			COUNTY FUNDS	4,500		4,500			
P24005		NEW	HEEIA STREAM ACCESS ROAD, HEEIA, OAHU						
			CONSTRUCTION					1,000	1,000
			# LUMP SUM				1,000	-1,000	
			TOTAL				1,000		1,000
			G.O. BONDS					1,000	1,000
PROGRAM TOTALS									
			PLANS		1	1		1,025	1,025
			DESIGN		1	1		11,100	11,100
			CONSTRUCTION		8,998	8,998		40,500	40,500
			# LUMP SUM	9,000	-9,000		1,000	-1,000	
			TOTAL	9,000		9,000	1,000	51,625	52,625
			G.O. BONDS	4,500		4,500		52,625	52,625
			COUNTY FUNDS	4,500		4,500			

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

BED160  
0108  
HAWAII HOUSING FINANCE AND DEVELOPMENT CORP

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
8 of 14

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
HFDC05	OTHER		DWELLING UNIT REVOLVING FUND INFUSION, STATEWIDE						
			CONSTRUCTION						
			# LUMP SUM					50,000	50,000
			TOTAL					50,000	50,000
			G.O. BONDS					50,000	50,000
HFDC09	NEW		CASH INFUSION FOR RENTAL HOUSING REVOLVING FUND, STATEWIDE						
			CONSTRUCTION						
			# LUMP SUM					180,000	180,000
			TOTAL					180,000	180,000
			G.O. BONDS					180,000	180,000
P24006	NEW		PRESCHL EARLY ED, TEACHER HSNG & AFFRDBLE WRKFCE DVLPMNT INITIATIVE, KIHEI, MAUI						
			PLANS			1	1		
			LAND ACQUISITION			44,997	44,997		
			DESIGN			1	1		
			CONSTRUCTION			1	1		
			# LUMP SUM			45,000	-45,000		
			TOTAL			45,000		45,000	
			G.O. BONDS				45,000	45,000	

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

**BED160**  
**0108**  
**HAWAII HOUSING FINANCE AND DEVELOPMENT CORP**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

REPORT S78  
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**IN THOUSANDS OF DOLLARS**

PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
PROGRAM TOTALS									
		COST ELEMENT/MOF							
		PLANS			1				1
		LAND ACQUISITION			44,997				44,997
		DESIGN			1				1
		CONSTRUCTION			1			230,000	230,000
		# LUMP SUM			45,000	-45,000			
		TOTAL			45,000			230,000	230,000
		G.O. BONDS			45,000			230,000	230,000

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

**BED144**  
**11010302**  
**STATEWIDE PLANNING AND COORDINATION**

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**  
**IN THOUSANDS OF DOLLARS**

REPORT S78  
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PROJECT NUMBER	PRIORITY NUMBER	SCOPE	PROJECT TITLE	FY 2024			FY 2025		
				CURRENT APPRN	ADJUSTMENT	RECOM APPRN	CURRENT APPRN	ADJUSTMENT	RECOM APPRN
OPTOD5	3	NEW	STATE TRANSIT-ORIENTED DEVELOPMENT (TOD) PLANNING, STATEWIDE						
			PLANS		2,000	2,000		2,000	2,000
			# LUMP SUM	2,000	-2,000		2,000	-2,000	
			TOTAL	2,000		2,000	2,000		2,000
			G.O. BONDS	2,000		2,000	2,000		2,000
PZ2402		NEW	WAIKIKI ADAPTATION AND RESILIENCE PHASE II, OAHU						
			PLANS					80	80
			# LUMP SUM						
			TOTAL					80	80
			G.O. BONDS					80	80
PROGRAM TOTALS									
			PLANS		2,000	2,000		2,080	2,080
			# LUMP SUM	2,000	-2,000		2,000	-2,000	
			TOTAL	2,000		2,000	2,000	80	2,080
			G.O. BONDS	2,000		2,000	2,000	80	2,080

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

BED

**REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT**

**IN THOUSANDS OF DOLLARS**

DEPARTMENT OF BUSINESS, ECON DEV & TOURISM

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