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Presentation of the Department of Commerce and Consumer Affairs

Before the Senate Committee on Ways and Means and House Committee on Finance

BUDGET REQUEST FOR THE FISCAL YEAR 2025

Honorable Chairs Dela Cruz and Yamashita, and Members of the Ways and Means Committee and House Committee on Finance:

My name is Nadine Ando, and I am the Director of the Department of Commerce and Consumer Affairs ("DCCA" or "Department"). I appreciate this opportunity to discuss the Department's fiscal year ("FY") 2025 budget with the members of the Committees.

Overview

The Department's mission is to promote a strong and healthy business environment by upholding fairness and public confidence in the marketplace, and by increasing knowledge and opportunity for our businesses and citizens.

DCCA's funding structure was established by the Legislature in 1996 through the creation of the compliance resolution fund ("CRF"). The CRF is the primary funding source for DCCA's programs. The Department's financial strategy is based on ensuring that divisions have revenues to pay their expenses and that they contribute equitably to departmental overhead costs, while maintaining sufficient reserves to address unexpected contingencies. The Legislature's foresight to develop this self-sufficiency model has benefitted our customers and the public we serve and the State over many years. Self-sufficiency notwithstanding, strong fiscal oversight continues to be important to the Department. Consistent with applicable law, the fees and revenue collected

by the Department are provisioned for the purpose of delivering important commerce and consumer protection related services.

Toward that end, I appreciate the Committee's thorough review and consideration of the Department's budget.

Impact of Current Economic and Fiscal Conditions

The Department and its divisions and attached agencies continued throughout FY 2023 to address the challenges of operating in a quickly evolving consumer and business environment leveraging technological advances to meet increasing public needs. Notably, DCCA continues to embrace the use of technology to make online resources available to consumers. The Department's Business Registration, Insurance and Professional and Vocational Licensing divisions each have online portal services that have made critical business workflows available to Hawaii's businesses and industries. In the past year, reporting complaints to the Regulated Industries Complaints Office and the Office of Consumer Protection has evolved to user-friendly online complaints filing portals, the Public Utilities Commission has transitioned to all-electronic filing processes and have commenced development of their new Consolidated Docket Management System (CDMS), and the Office of Administrative Hearings provides an option for electronic hearings. Our focus on electronic filings highlighted the critical need to update and replace legacy systems, and to develop and enhance robust and redundant IT systems that can effectively support the growing needs of the Department. In addition, the Department continues digitization of hard copy documents across all divisions.

The DCCA continues its advocacy for reliable and affordable regulated services; advancing clean energy and resiliency initiatives while ensuring safe, reliable, and affordable rates; ubiquitous and affordable telecommunications and broadband services and promoting affordable water services; and wiser use of the limited resources for our low and middle income families.

We have experienced challenges encountered while filling critical personnel vacancies and retention of staff. While this is not unique to DCCA, we will pursue innovative ways to recruit and retain personnel, working closely with DHRD.

The Department, thus, takes a selective approach when developing its budget that aims at addressing the essential needs of the Department, including general cost adjustments felt by all agencies, and makes requests to utilize resources in a manner that most efficiently allows DCCA to carry out its mission.

Federal Funds

None of the Department's programs have lost or are at risk of losing federal funds.

Non-General Funds

<https://cca.hawaii.gov/wp-content/uploads/2024/01/CCA-NGF-Report.pdf>

<https://cca.hawaii.gov/wp-content/uploads/2024/01/CCA-NGF-Form-A.pdf>

<https://cca.hawaii.gov/wp-content/uploads/2024/01/CCA-NGF-Form-B.pdf>

Budget Request

The Department formulated a budget that provides the resources necessary for our programs to perform their functions and meet their goals and objectives. Pursuant to instructions in Finance Memorandum 23-12 issued by the Department of Budget and Finance ("B&F"), notable requests in the current budget include:

- **IT enhancement.** DCCA's IT budget requests reflect its continued commitment to enhancing the DCCA customer experience by improving the Department's efficiency and nimbleness through the redesign of its website while working on a centralized complaints/inquiry management software prioritizing infrastructure migration to the cloud, and developing in-house expertise through a formalized training program.
- **Consultant costs.** DCCA requests ceiling increases of \$1,000,000 for the public Utilities Commission and \$900,000 for the Division of Consumer Advocacy to expend on specialized expertise in assessing electric utility service in Hawaii.
- **Captive Insurance operating costs.** Despite facing an array of increased expenditures, there has been no corresponding adjustment to the budget ceiling. This request seeks to allow the program to catch up to its operating reality.
- **Fringe benefits.** The department requests adequate funding to fully fund employer obligations for authorized positions.

Additional Information

Table 1: Department Functions

The Prioritized List of Functions encompasses all of the major functions and associated activities performed by the Department's programs.

Table 2: Department-Wide Totals

The Department's FY24 operating budget is \$108,044,694 (\$2,940,000 in general funds, \$101,663,355 in special funds; \$3,440,859 in trust funds). The Department's proposed FY25 operating budget is \$118,199,728 (\$2,940,000 in general funds, \$111,779,684 in special funds; \$3,480,044 in trust funds).

Table 3: Program ID Totals

The Department's total appropriated amount for FY24 is \$108,044,694 (\$2,940,000 in general funds, \$101,663,355 in special funds; \$3,440,859 in trust funds), an increase of 16.31% as compared to the FY23 appropriation. The FY25 amount proposed is \$118,199,728 (\$2,940,000 in general funds, \$111,779,684 in special funds; \$3,480,044 in trust funds), an increase of 27.24% as compared to the FY24 appropriation.

Table 4: Budget Decisions

The Department's requests, B&F's recommendations, and the Governor's decisions are listed.

Table 5: Proposed Budget Reductions

None.

Table 6: Proposed Budget Additions

1. Special Funds

- CCA-191: Add \$2,500,000 for General Support for website redesign and customer experience improvement project.
- CCA-106: Add \$1,175,000 for Insurance Regulatory Services for Captive Insurance operating costs.
- CCA-901: Add \$1,000,000 for consultant costs for the Public Utilities Commission.
- CCA-103: Add \$900,000 for consultant costs for the Division of Consumer Advocacy.
- CCA-901: Add \$900,000 for matching expense item for the Public Utilities Commission.
- CCA-191: Add \$550,000 for Information Systems and Communications Office for cloud migration.
- CCA-110: Add \$100,000 for the Office of Consumer Protection for Voyager software upgrades.
- CCA-112: Add \$100,000 non-recurring for the Regulated Industries Complaints Office for Impact software upgrades.

- CCA-105: Add 1 permanent position and \$79,608 for the Professional & Vocational Licensing Division.
- CCA-191: Add \$75,000 for Information Systems and Communications Office for Salesforce training.
- CCA-191: Add \$41,480 for General Support for salary differential.
- CCA-102: Add \$7,705 for Cable Television for fringe benefits.
- CCA-103: Add \$89,315 for the Division of Consumer Advocacy. for fringe benefits.
- CCA-104: Add \$29,099 for the Division of Financial Institutions for fringe benefits.
- CCA-105: Add \$14,122 for the Professional & Vocational Licensing Division for fringe benefits.
- CCA-106: Add \$132,580 for Insurance Regulatory Services for fringe benefits (S313).
- CCA-106: Add \$765 for Insurance Regulatory Services for fringe benefits (S317).
- CCA-107: Add \$6,948 for Post-Secondary Education Authorization for fringe benefits.
- CCA-111: Add \$123,941 for Business Registration & Securities Enforcement for fringe benefits.
- CCA-112: Add \$102,061 for the Regulated Industries Complaints Office for fringe benefits.
- CCA-191: Add \$325,900 for General Support for fringe benefits.
- CCA-191: Add \$1,505 for the Office of Administrative Hearings for fringe benefits.

Table 7: Restrictions

None.

Table 8: Emergency Appropriation Requests

None.

Table 9: Expenditures Exceeding Appropriation Ceilings

None.

Table 10: Intradepartmental Transfer of Funds

None.

Table 11: Vacancy Summary

Vacancy summaries on November 30, 2023 are listed by Priority to Retain order.

Table 12: Positions Authorized/Established by Other Acts

None.

Table 13: Overtime Expenditures

The percent of overtime expenditures incurred in FY23 was 0.3% of base salary for special funds, and 0.0% for trust funds; FY24 estimated overtime expenditures are 0.7% for special funds and 3.1% for trust funds; budgeted amounts for FY25 are 0.6% and 2.9% of base salary for special funds and trust funds, respectively.

Table 14: Contract Costs

Listing of active contracts by Program ID and MOF is provided.

Table 15: Capital Improvement Program (“CIP”) Requests

None.

Table 16: CIP Lapses

None.

Table 17: Program ID Sub-Organizations

Sub-Organizations are listed by Program ID.

Table 18: Organizational Changes and Charts

The Department’s organizational chart for the current year (FY24) is attached. All changes that were made are indicated.

https://cca.hawaii.gov/wp-content/uploads/2023/12/CCA_6-30-23.pdf

Table 19: Administration Package Bills

The Department’s set of proposed bills for this upcoming legislative session has not yet been finalized, but we do have some preliminary proposals that appear highly likely to be submitted at this point. As such, the following bills and information provided to the Governor’s Policy team will not have any fiscal impacts.

Table 20: Previous Specific Appropriation Bills

None.

Table 21: Unbudgeted Salary Increases

Listing of unbudgeted salary increases by Program ID and MOF is provided.

Table 22: Positions Authorized to Telework

Listing of positions authorized to telework by Program ID and MOF is provided.

Table 23: Work-Related Travel

Listing of work-related travel by Program ID and MOF is provided.

Table 24: Departmental Expenditures and Encumbrances for Wildfire Response

Listing of expenditures and encumbrances for wildfire response by Program ID and MOF is provided.

Table 25: Departmental Personnel Utilized for Wildfire Response

None.

Attached to this briefing is information presented in the tables in your prescribed format. My program administrators and I are available to answer any questions you and your committee members may have concerning our programs and the materials submitted for this presentation.

Department of Commerce and Consumer Affairs
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Office of Consumer Protection	Maintain Complaint Database; Investigate Complaints; Prosecute Legal Actions; Legislation; Consumer Education; Landlord-Tenant Information Center.	<ul style="list-style-type: none"> ● Investigation of Complaints. Receive all complaints on a statewide basis: walk-ins, mail and telephone; evaluate complaints in relation to investigation threshold criteria; for cases meeting threshold requirements, determine all facts of complaint; determine from facts whether or not there is a violation of any consumer protection law, refer cases which, on their face, fall within the jurisdiction of another agency, and inform complainant of findings of fact and course of action to be taken, if any, by this office or another governmental agency; coordinate fact finding functions with other governmental agencies; monitor advertisements; subpoena witnesses for investigation of facts. 	CCA 110	1	Chapters 209, 290, 436M, 437, 437D, 446, 446E, 457G, 476, 477, 477E, 480, 480D, 480E, 480F, 481A, 481B, 481C, 481D, 481F, 481H, 481K, 481L, 481M, 481P, 486N, 487, 487A, 487J, 487N, 487R, 506, and 521, HRS.
		<ul style="list-style-type: none"> ● Prosecution. Determine adequacy of evidence to prove violation prior to filing a complaint in court; negotiate Assurance of Voluntary Compliance or Consent Judgment prior to the filing of a complaint in court; take court action against entities that violate consumer protection law; obtain injunction, civil penalty and restitution for consumers in court actions and settlement of cases. 			
		<ul style="list-style-type: none"> ● Landlord-Tenant Cases. Provide Landlord-Tenant code information to callers. 			
		<ul style="list-style-type: none"> ● Legislation. Promulgate rules and regulations to protect consumers; draft consumer protection legislation for the Department; recommend consumer protection legislation to the Legislature; and offer testimony on other consumer protection legislation. 			

Department of Commerce and Consumer Affairs
 Functions

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<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Professional & Vocational Licensing	Receive and review applications for professional and vocational licenses, condominium, real estate subdivision and time share projects; prepare & analyze legislative proposals to amend professional and vocational licensing laws; and update and evaluate examinations.	<ul style="list-style-type: none"> License and regulate 51 different professions and vocations. Provide administrative support to 25 regulatory licensing boards and, on behalf of the director of the department, administer 26 regulatory licensing programs. 	CCA 105	2	Chapters 373, 436B, 436E, 436H, 437, 437B, 439A, 440, 440E, 441, 442, 443B, 444, 447, 448, 448E, 448F, 448H, 451A, 451D, 451J, 452, 453, 453D, 455, 457, 457A, 457B, 457G, 457J, 458, 459, 460, 460J, 461, 461J, 462A, 463, 463E, 464, 465, 465D, 466, 466D, 466K, 467, 467E, 468E, 468L, 468M, 471, 472, 481Z, 484, 514A, 514B and 514E, HRS.
		<ul style="list-style-type: none"> Trust funds are dedicated to specific statutory purposes to educate the licensees who are the contributors to the fund, serve as a source of monetary recovery for injured consumers, or support increased government service demands by licensees. One fund is federally mandated to collect fees on its behalf, with revenues going to the federal agency. 			

Department of Commerce and Consumer Affairs
Functions

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Regulated Industries Complaints Office	Investigation and prosecution of possible (professional and vocational) licensing law violations.	<ul style="list-style-type: none"> ● Receives complaints, conducts investigations, and prosecutes cases alleging violations of Hawaii's professional and vocational licensing laws. Also investigates and prosecutes unlicensed activity cases. 	CCA 112	3	Section 26-9(h), HRS.
		<ul style="list-style-type: none"> ● Provides educational information to consumers and industry members; provides real time liceninsing, business registration, and complaint history information to the public. 			
		<ul style="list-style-type: none"> ● Administers the State Certified Arbitration Program (lemon law program). 			
Business Registration & Securities Regulation	Ensure that business registration information is accurately maintained for public access for corporations, partnerships, limited liability companies, trade names, trademarks, service marks, and other business registration filings; provide outreach and assistance -with state business registration filings, and general information on other licensing requirements; ensure compliance with and enforcement of state state securities and franchise laws; and conduct investor education programs and outreach statewide.	<ul style="list-style-type: none"> ● Ministerial duties relating to the review, processing, and maintenance of business registration filings with the state for corporations, partnerships, limited liability companies, trade names, trademarks, etc.; providing the public with access to information in the registry; and providing-assistance and information to businesses registering with the division. 	CCA 111	4	Chapters 26-9(g), 414, 414D, 415A, 419, 420D, 421, 421C, 421H, 421I, 425, 425E, 425R, 428, 474, 482, 482E, 482P, and 485A, HRS.
		<ul style="list-style-type: none"> ● Substantive regulatory oversight over the securities industry and franchises in the state in the following areas: registration of broker-dealers, securities agents, investment advisers, investment adviser representatives, investment companies, and securities and franchise offerings for sale in the state; field examinations of broker-dealers and investment advisers in the state; enforcement of the Hawaii Uniform Securities Act and state franchise laws; and providing investor education programs and outreach statewide. 			
Financial Services Regulation	Supervise and regulate, and examine financial institutions, escrow depositories, money transmitters, mortgage servicers, mortgage loan originators, mortgage loan originator companies, and installment lenders.	<ul style="list-style-type: none"> ● Charter, license, examine and supervise state-chartered banks, trust companies, savings banks, financial services loan companies, credit unions, and licensed escrow depositories, money transmitters, mortgage servicers, mortgage loan originators, mortgage loan originator companies, nondepository trust companies, and installment lenders. 	CCA 104	5	Chapters 412, 449, 454F, 454M, 480J, 489D, HRS.

Department of Commerce and Consumer Affairs
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Insurance Regulatory Services	Regulatory oversight of the insurance industry.	<ul style="list-style-type: none"> ● Examine insurers, health maintenance organizations, rating organizations, mutual and fraternal benefit societies, advisory organizations, agencies, independent claims organizations, guaranty associations. ● Investigate complaints of alleged violations of insurance statutes and rules and other consumer requests for assistance. ● Conduct qualification examinations and license insurers, health maintenance organizations and all categories of producers to transact insurance. ● Approve/disapprove policy and rate filings. ● License, examine and regulate captive insurance companies and promote the captive industry in Hawaii. ● Review insurance entities' financial, operating and tax statements. ● Regulatory surveillance for market conduct and financial condition of all insurers, health maintenance organizations, and mutual and fraternal benefit societies for compliance with insurance laws. ● Investigate of violations and enforce motor vehicle claims fraud law. ● Administer the Hawaii Joint Underwriting Plan, including the development and promulgation of motor vehicle insurance rates. ● Implement Federal Health Care reforms relating to Health Care Exchanges and Premium Rate Review. 	CCA 106	6	Chapter 287, 386, 386A, 392, 393, 431, 431E, 431K, 431L, 431M, 431N, 431P, 432, 432C, 432D, 432E, 435C, 435E, 448D, 481R, 481X and 488, HRS.
Public Utilities Commission	Ensure that regulated companies efficiently and safely provide their customers with adequate and reliable services at just and reasonable rates, while providing regulated companies with a fair opportunity to earn a reasonable rate of return.	<ul style="list-style-type: none"> ● Establish rules and regulations pertaining to service standards. ● Render decisions on rates, fares, and charges. ● Process applications, issue certificates to regulated companies, and conduct investigations and audits of regulated companies. ● Conduct investigations of complaints filed against public utilities, other regulated entities, and companies utilizing services under the Commission's jurisdiction. ● Maintain the fiscal integrity of the Public Utilities Commission Special Fund. 	CCA 901	7	HRS Chapter 269-6, 269-7, 269-7.5, 269-16, 269-16.9, 269-33

Department of Commerce and Consumer Affairs
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Consumer Advocate for Comm, Util & Tran Svcs	Ensure the provision of reliable regulated service at reasonable cost to ratepayers, and educate consumers regarding aspects of public utility regulation.	<ul style="list-style-type: none"> Advocate positions on behalf of consumers of utility and transportation services before the State of Hawaii Public Utilities Commission ("PUC"), the Federal Communications Commission ("FCC"), and other federal, state and local regulatory agencies. Positions are developed and advocated concerning: (a) Applications for authority to offer new services; (b) Rate and fare proposals; (c) Revenue and earnings requirements of regulated utilities; (d) Financing of equipment, plant, and other facilities, (e) Review of capital improvement projects; (f) Transfers, extensions, and cancellations of permits, franchises, and certificates; (g) Regulations governing regulated industries; (h) Formulation of policies and long range planning for telecommunications and energy utilities; (i) service quality; and (j) agreements and contracts between a regulated company and suppliers and/or other parties. 	CCA 103	8	Sections 269-51 through 269-55, HRS.
		<ul style="list-style-type: none"> Compliance investigations are conducted regarding the adequacy and efficiency of utility services. 			
		<ul style="list-style-type: none"> Education of consumers relating to utility regulation and consumer rights through web site, newsletters, sponsored events, and attendance at trade-shows, fairs, business and community meetings, etc. 			
		<ul style="list-style-type: none"> Equitably advance and advocate clean energy and broadband initiative goals. 			

Department of Commerce and Consumer Affairs
 Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
General Support	Administration of the Department; conducts administrative hearings for the Department, administers the Medical Inquiry and Conciliation Panel, and the Design Claims Conciliation Panel.	<ul style="list-style-type: none"> ● Provides: (1) general policy and administrative leadership, supervision and coordination of the various programs of the Department; (2) assistance in the direction and supervision of operating divisions; and (3) centralized personnel management and organizational analysis support services to operating divisions. 	CCA 191	9	Section 26-9, HRS.
		<ul style="list-style-type: none"> ● Provides: (1) centralized budgeting and accounting services; (2) centralized clerical services; (3) building management; and (4) program review, contracting and other administrative support services. 			
		<ul style="list-style-type: none"> ● Conducts contested case hearings for all divisions within DCCA that are required by law to provide contested case hearings under the provisions of HRS Chapter 91. 			
		<ul style="list-style-type: none"> ● Conducts contested case hearings under Chapter 103D, HRS (procurement law). 			
		<ul style="list-style-type: none"> ● Convenes panels of qualified attorneys and medical professionals to review inquiries regarding health care practitioners under the provisions of HRS Chapter 671. 			
		<ul style="list-style-type: none"> ● Convenes panels of qualified attorneys and design professionals to review claims against design professionals under the provisions of HRS Chapter 672B. 			
		<ul style="list-style-type: none"> ● Conducts contested case hearings for the Employees' Retirement System of the State of Hawaii regarding disputes concerning benefits under the provisions of HAR Title 6, Chapters 20 and 23. 			
		<ul style="list-style-type: none"> ● Provides all divisions of DCCA with: (1) information technology hardware, software and custom programming support; (2) DCCA website support, (3) support for telework and virtual meetings, (4) telephone, and other communication services support. Coordination of DCCA's IT roadmap with ETS and State's plan. 			

Department of Commerce and Consumer Affairs
Functions

Table 1

<u>Division</u>	<u>Description of Function</u>	<u>Activities</u>	<u>Prog ID(s)</u>	<u>Dept- Wide Priority</u>	<u>Statutory Reference</u>
Cable Television	To promote responsive and reliable cable television communications services for the people of Hawaii by issuing cable franchises to qualified and suitable cable operators when it is in the public interest to do so; regulation of cable television operators to ensure compliance with Hawaii's cable television law and rules; expanding the statewide institutional network ("INET"); continuing the availability of public, educational, and governmental ("PEG") cable access; and facilitating expanded and accelerated deployment of infrastructure to increase access to broadband.	<ul style="list-style-type: none"> ● Ensure quality service for cable television subscribers by issuing new franchises, franchise renewals and transfers of franchises. 	CCA 102	10	Chapter 440G and 440J HRS.
		<ul style="list-style-type: none"> ● Administer and ensure enhancement of the Institutional Network (INET) 			
		<ul style="list-style-type: none"> ● Review cable operator technical reports to ensure service compliance with applicable orders, laws, and rules. 			
		<ul style="list-style-type: none"> ● Review cable operator periodic reports to ensure compliance with State and federal laws and requirements. 			
		<ul style="list-style-type: none"> ● Monitor and enforce compliance by cable operators with franchise requirements including support of PEG organizations and activities and the provision of INET benefits. 			
		<ul style="list-style-type: none"> ● Designate public, educational, and governmental (PEG) organizations to provide PEG services and enter into contracts for such services; and provide support for PEG access and PEG services. 			
		<ul style="list-style-type: none"> ● Support and facilitate public and private efforts to increase affordable broadband access to unserved and underserved areas, including increasing the availability of publicly accessible WiFi hotspots at community gathering areas and facilities. 			
Hawaii Post-Secondary Education Authorization Program	Authorization of accredited, degree-granting, post-secondary educational institutions in Hawaii and review and processing of student complaints against authorized educational institutions.	<ul style="list-style-type: none"> ● Review applications from post-secondary educational institutions, issue authorizations and subsequent reauthorizations on a biennial basis. 	CCA 107	11	Chapter 305J, HRS.
		<ul style="list-style-type: none"> ● Provide information to post-secondary educational institutions seeking authorization or clarification of the law and provide information to students regarding the complaints process. 			
		<ul style="list-style-type: none"> ● Review complaints, investigate and initiate enforcement action as appropriate. 			
		<ul style="list-style-type: none"> ● Provide Hawaii student transcripts for closed authorized institutions (Argosy University, Heald College, World Medicine Institute) 			

Department of Commerce and Consumer Affairs
Department-Wide Totals

Table 2

Fiscal Year 2024					
Budget Acts Appropriation	Reductions	Additions		Total FY24	MOF
\$ 2,940,000.00				\$ 2,940,000.00	A
\$ 101,663,835.00				\$ 101,663,835.00	B
\$ 3,440,859.00				\$ 3,440,859.00	T
				\$ -	
				\$ -	
				\$ -	
\$ 108,044,694.00	\$ -	\$ -	\$ -	\$ 108,044,694.00	Total

Department of Commerce and Consumer Affairs
Program ID Totals

Table 3

Prog ID	Program Title	MOF	As budgeted (FY24)			As budgeted (FY25)			Governor's Submittal (FY24)				Governor's Submittal (FY25)			
			Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$	Pos (P)	Pos (T)	\$\$\$	Percent Change of \$\$\$\$
CCA102	Cable Television	B	7.00		\$ 2,611,532	7.00		\$ 2,650,263	7.00		\$ 2,611,532	0%	7.00		\$ 2,657,968	0.29%
CCA103	Consumer Advocate for Comm	B	25.00		\$ 4,657,737	25.00		\$ 4,786,380	25.00		\$ 4,657,737	0%	25.00		\$ 5,775,695	20.67%
CCA104	Financial Services Regulation	B	43.00		\$ 6,154,437	43.00		\$ 6,332,828	43.00		\$ 6,154,437	0%	43.00		\$ 6,361,927	0.46%
CCA104	Financial Services Regulation	T			\$ 301,000			\$ 301,000			\$ 301,000	0%			\$ 301,000	0.00%
CCA105	Professional & Vocational Lice	B	71.00	11.00	\$ 9,413,602	71.00	11.00	\$ 9,748,269	71.00	11.00	\$ 9,413,602	0%	72.00	11.00	\$ 9,841,999	0.96%
CCA105	Professional & Vocational Lice	T	8.00	4.00	\$ 2,838,178	8.00	4.00	\$ 2,877,363	8.00	4.00	\$ 2,838,178	0%	8.00	4.00	\$ 2,877,363	0.00%
CCA106	Insurance Regulatory Services	B	94.00		\$ 20,227,838	94.00		\$ 20,628,616	94.00		\$ 20,227,838	0%	94.00		\$ 21,936,961	6.34%
CCA106	Insurance Regulatory Services	T			\$ 201,000			\$ 201,000			\$ 201,000	0%			\$ 201,000	0.00%
CCA 107	Hawaii Post-Secondary Educat	B	1.00		\$ 228,750	1.00		\$ 234,370	1.00		\$ 228,750	0%	1.00		\$ 241,318	2.96%
CCA 110	Office of Consumer Protection	B	19.00	1.00	\$ 3,177,727	19.00	1.00	\$ 3,281,077	19.00	1.00	\$ 3,177,727	0%	19.00	1.00	\$ 3,381,077	3.05%
CCA 110	Office of Consumer Protection	T			\$ 100,681			\$ 100,681			\$ 100,681	0%			\$ 100,681	0.00%
CCA 111	Business Registration and Secu	B	79.00		\$ 9,635,378	79.00		\$ 9,945,097	79.00		\$ 9,635,378	0%	78.00		\$ 10,006,757	0.62%
CCA 112	Regulated Industries Complair	B	66.00	1.00	\$ 8,427,660	66.00	1.00	\$ 8,723,211	66.00	1.00	\$ 8,427,660	0%	66.00	1.00	\$ 8,925,272	2.32%
CCA 191	General Support	A			\$ 2,940,000			\$ 2,940,000			\$ 2,940,000	0%			\$ 2,940,000	0.00%
CCA 191	General Support	B	53.00	1.00	\$ 18,391,850	53.00	1.00	\$ 18,089,868	53.00	1.00	\$ 18,391,850	0%	54.00	1.00	\$ 21,646,034	19.66%
CCA 901	Public Utilities Commission (Pl	B	67.00		\$ 18,737,324	67.00		\$ 19,104,676	67.00		\$ 18,737,324	0%	67.00		\$ 21,004,676	9.95%
	General Fund Total	A	0.00	0.00	\$ 2,940,000	0.00	0.00	\$ 2,940,000	0.00	0.00	\$ 2,940,000	0%	0.00	0.00	\$ 2,940,000	0.00%
	Special Fund Total	B	525.00	14.00	\$ 101,663,835	525.00	14.00	\$ 103,524,655	525.00	14.00	\$ 101,663,835	0%	526.00	14.00	\$ 111,779,684	7.97%
	Trust Fund Total	T	8.00	4.00	\$ 3,440,859	8.00	4.00	\$ 3,480,044	8.00	4.00	\$ 3,440,859	0%	8.00	4.00	\$ 3,480,044	0.00%
			533.00	18.00	\$ 108,044,694	533.00	18.00	\$ 109,944,699	533.00	18.00	\$ 108,044,694	0%	534.00	18.00	\$ 118,199,728	7.51%

Department of Commerce and Consumer Affairs
Budget Decisions

Prog ID	Sub-Org	Type of Request	Description of Request	MOE	Priority #	Initial Department Requests						Budget and Finance Recommendations						Governor's Decision					
						FY24			FY25			FY24			FY25			FY24			FY25		
						Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$
CCA-191	AA	TT	Transfer 1 position from DOASO to ISCO	B	1				(1.00)		\$ (142,055)				(1.00)		\$ (142,055)				(1.00)		\$ (142,055)
CCA-191	AI	TT	Transfer 1 position from DOASO to ISCO	B	1				1.00		\$ 142,055				1.00		\$ 142,055				1.00		\$ 142,055
CCA-111	CA	TT	Transfer 1 position from BREG to DOASO	B											(1.00)		\$ (62,281)				(1.00)		\$ (62,281)
CCA-191	AA	TT	Transfer 1 position from BREG to DOASO	B											1.00		\$ 62,281				1.00		\$ 62,281
CCA-191	AA	OR	Website redesign and call center	B	1						\$ 2,500,000						\$ 2,500,000						\$ 2,500,000
CCA-106	EA	OR	Captive Insurance operating costs	B	2						\$ 1,175,000						\$ 1,175,000						\$ 1,175,000
CCA-901	MA	WR	PUC consultant services	B	3						\$ 1,000,000						\$ 1,000,000						\$ 1,000,000
CCA-103	HA	OR	DCA consultant services	B	4						\$ 900,000						\$ 900,000						\$ 900,000
CCA-901	MA	OR	DCA consultant services matching	B	5						\$ 900,000						\$ 900,000						\$ 900,000
CCA-191	AI	OR	Cloud migration	B	6						\$ 550,000						\$ -						\$ 550,000
CCA-110	DA	OR	Voyager CMS	B	7						\$ 100,000						\$ -						\$ 100,000
CCA-112	AB	OR	Impact NR	B	8						\$ 100,000						\$ -						\$ 100,000
CCA-105	GA	OR	Add 1.00 position and funds	B	9				1.00		\$ 79,608				1.00		\$ 79,608				1.00		\$ 79,608
CCA-191	AI	OR	Salesforce training	B	10						\$ 75,000						\$ -						\$ 75,000
CCA-191	AI	OR	IDF modernization NR	B	11						\$ 76,000						\$ -						\$ -
CCA-111	CA	OR	Transfer 1 position from BREG to DOASO	B	12				(1.00)		\$ (62,281)				-		\$ -						\$ -
CCA-191	AA	OR	Transfer 1 position from BREG to DOASO	B	12				1.00		\$ 103,761				-		\$ -						\$ -
CCA-191	AA	OR	Salary differential for Program Specialist	B																			\$ 41,480
CCA-191	AI	OR	Add 1.00 position and funds	B	13				1.00		\$ 126,627				-		\$ -						\$ -
CCA-102	FA	OR	Fringe Benefits	B	14						\$ 14,153						\$ 7,705						\$ 7,705
CCA-103	HA	OR	Fringe Benefits	B	15						\$ 89,315						\$ 89,315						\$ 89,315
CCA-104	BA	OR	Fringe Benefits	B	16						\$ 69,366						\$ 29,099						\$ 29,099
CCA-105	GA	OR	Fringe Benefits	B	17						\$ 41,852						\$ 14,122						\$ 14,122
CCA-106	EA	OR	Fringe Benefits S313	B	18						\$ 132,580						\$ 132,580						\$ 132,580
CCA-106	EA	OR	Fringe Benefits S317	B	19						\$ 100,624						\$ 765						\$ 765
CCA-107	IA	OR	Fringe Benefits	B	20						\$ 6,948						\$ 6,948						\$ 6,948
CCA-111	CA	OR	Fringe Benefits	B	21						\$ 175,647						\$ 123,941						\$ 123,941
CCA-112	AB	OR	Fringe Benefits	B	22						\$ 102,061						\$ 102,061						\$ 102,061
CCA-191	AA	OR	Fringe Benefits	B	23						\$ 325,900						\$ 325,900						\$ 325,900
CCA-191	AH	OR	Fringe Benefits	B	24						\$ 71,728						\$ 1,505						\$ 1,505

Department of Department of Commerce and Consumer Affairs
Proposed Budget Reductions

Table 5

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Description of Reduction</u>	<u>Impact of Reduction</u>	<u>MOE</u>	<u>FY24</u>			<u>FY25</u>			<u>FY24 Restriction (Y/N)</u>
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$\$</u>	
		NONE									

Department of Department of Commerce and Consumer Affairs
Proposed Budget Additions

Table 6

Prog ID	Sub-Org	Addition Type	Prog ID Priority	Dept-Wide Priority	Description of Addition	Justification	MOF	FY24			FY25			
								Pos (P)	Pos (T)	\$\$\$	Pos (P)	Pos (T)	\$\$\$	
CCA-191	AA	AR	1	1	Website redesign and call center	Funding request for professional development and subscription of modernized website, complaints processing and customer assistance call center	B							\$ 2,500,000
CCA-106	EA	AR	1	2	Captive Insurance operating costs	Increase Captive Insurance Administration Fund, S-317 special fund ceiling for increasing operating costs.	B							\$ 1,175,000
CCA-901	MA	WR	2	3	PUC consultant services	The PUC requests \$1,000,000 for Other Current Expenses to address any request including, but not limited to corporate restructuring, reorganization or change of control, evaluating Hawaii electric grid	B							\$ 1,000,000
CCA-103	HA	AR	1	4	DCA consultant services	Ceiling increase for DCA's consultant budget	B							\$ 900,000
CCA-901	MA	AR	4	5	DCA consultant services matching	Increase special fund ceiling to cover DCA consultant costs	B							\$ 900,000
CCA-191	AI	AR	4	6	Cloud migration	This modernization improves robustness and resilience to disaster and attackers	B							\$ 550,000
CCA-110	DA	AR	2	7	Voyager CMS	Custom-built Voyager IMPACT CMS requires maintenance and modifications to enhance reporting capabilities.	B							\$ 100,000
CCA-112	AB	AR		8	Impact NR	Funding needed to enhance system	B							\$ 100,000
CCA-105	GA	AR		9	Add 1.00 position and funds	Establish one (1) exempt position amd add funding for personal services, fringe and other operating costs for the issuance of temporary permits.	B				1			\$ 79,608
CCA-191	AI	AR		10	Salesforce training	Ceiling increase for advisory services and training enabling internal IT staff to take over support for and governance of the (currently vendor-supported) Salesforce environment and applications.	B							\$ 75,000
CCA-191	AA	AR		12	Salary differential for Program Specialist	This request consists adding special fund ceiling to CCA-191.	B							\$ 41,480
CCA-102	FA	AR		14	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B							\$ 7,705

Department of Department of Commerce and Consumer Affairs
Proposed Budget Additions

Table 6

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Addition Type</u>	<u>Prog ID Priority</u>	<u>Dept-Wide Priority</u>	<u>Description of Addition</u>	<u>Justification</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
CCA-103	HA	AR		15	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 89,315
CCA-104	BA	AR		16	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 29,099
CCA-105	GA	AR		17	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 14,122
CCA-106	EA	AR		18	Fringe Benefits S313	Increase ceiling to pay for increased fringe costs.	B						\$ 132,580
CCA-106	EA	AR		19	Fringe Benefits S317	Increase ceiling to pay for increased fringe costs.	B						\$ 765
CCA-107	IA	AR		20	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 6,948
CCA-111	CA	AR		21	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 123,941
CCA-112	AB	AR		22	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 102,061
CCA-191	AA	AR		23	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 325,900
CCA-191	AH	AR		24	Fringe Benefits	Increase ceiling to pay for increased fringe costs.	B						\$ 1,505

Department of Department of Commerce and Consumer Affairs
 FY 2022 - FY 2024 Restrictions

Table 7

<u>Fiscal Year</u>	<u>Prog ID</u>	<u>Sub-Org</u>	<u>MOF</u>	<u>Budgeted by Dept</u>	<u>Restriction</u>	<u>Difference Between Budgeted & Restricted</u>	<u>Percent Difference</u>	<u>Impact</u>
	NONE							

Department of Department of Commerce and Consumer Affairs
Emergency Appropriation Requests

Table 8

<u>Prog ID</u>	<u>Description of Request</u>	<u>Explanation of Request</u>	<u>MOE</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>
	NONE					

Department of Department of Commerce and Consumer Affairs
 Expenditures Exceeding Appropriation Ceilings in FY23 and FY24

Table 9

<u>Prog ID</u>	<u>MOF</u>	<u>Date</u>	<u>Appropriation</u>	<u>Amount Exceeding Appropriation</u>	<u>Percent Exceeded</u>	<u>Reason for Exceeding Ceiling</u>	<u>Legal Authority</u>	<u>Recurring (Y/N)</u>	<u>GF Impact (Y/N)</u>
			NONE						

Department of Department of Commerce and Consumer Affairs
 Intradepartmental Transfers in FY23 and FY24

Table 10

<u>Actual or Anticipated Date of Transfer</u>	<u>MOF</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>\$\$\$</u>	<u>From Prog ID</u>	<u>Percent of Program ID Appropriation Transferred From</u>	<u>To Prog ID</u>	<u>Percent of Receiving Program ID Appropriation</u>	<u>Reason for Transfer</u>	<u>Recurring (Y/N)</u>
		NONE								

Department of Department of Commerce and Consumer Affairs
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp. (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
CCA 103	HA	11/01/23	09/01/24	2785	PU/TRANSPORTATION OFFICER	N	EM-7	35	P	1.00	B	\$ 130,953.00	\$ 130,956.00	Y	N	--		1
CCA 103	HA	06/01/23	06/01/24	2792	PU/TRANSPORTATION SPECIAL	N	28	13	P	1.00	B	\$ 114,400.00	\$ 90,228.00	Y	N	--		11
CCA 103	HA	08/01/22	06/01/24	6318	LEGAL CLERK	N	14	03	P	1.00	B	\$ 44,760.00	\$ 41,100.00	Y	N	--		45
CCA 104	BA	05/01/22	04/01/24	122703	DFI STAFF ATTORNEY	Y	NA	73	P	1.00	B	\$ 95,000.00	\$ 89,004.00	Y	N	--		12
CCA 104	BA	05/25/23	04/01/24	106295	CRF FINANCIAL INST EXAMINER	Y	NA	13	P	1.00	B	\$ 71,635.00	\$ 68,880.00	Y	N	--		20
CCA 104	BA	--	06/01/24	124840	CRF FINANCIAL INST EXAMINER	Y	NA	13	P	1.00	B	\$ 69,876.00	--	Y	N	--		29
CCA 104	BA	11/01/23	05/01/24	121997	CRF FINANCIAL INST EXAMINER	Y	NA	13	P	1.00	B	\$ 65,919.00	\$ 65,916.00	Y	N	--		46
CCA 104	BA	07/06/22	05/01/24	17398	FINANCIAL INST EXAMINER I	N	22	13	P	1.00	B	\$ 60,912.00	\$ 59,748.00	Y	N	--		56
CCA 104	BA	09/07/23	06/01/24	26272	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 36,072.00	Y	N	--		86
CCA 104	BA	12/31/22	06/01/24	40057	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 42,252.00	\$ 40,236.00	Y	N	--		87
CCA 105	GA	01/04/21	06/01/24	3769	SUPVGR REGULATORY BDS/COM	N	28	23	P	1.00	B	\$ 83,388.00	\$ 91,968.00	Y	N	--		13
CCA 105	GA	01/07/23	06/01/24	8394	SECRETARY IV	N	18	63	P	1.00	B	\$ 52,368.00	\$ 49,872.00	Y	N	--		21
CCA 105	GA	09/01/23	04/01/24	37383	OFFICE ASSISTANT V	N	12	03	P	1.00	B	\$ 41,388.00	\$ 41,388.00	Y	N	--		30
CCA 105	GA	11/23/23	01/02/24	122718	OFFICE ASSISTANT V	N	12	03	P	1.00	B	\$ 41,388.00	\$ 41,388.00	Y	N	--		31
CCA 105	GA	08/12/23	03/01/24	7933	SECRETARY II	N	14	03	P	1.00	B	\$ 44,760.00	\$ 44,760.00	Y	N	--		57
CCA 105	GA	04/03/23	06/01/24	34812	SECRETARY II	N	14	03	P	1.00	B	\$ 46,608.00	\$ 44,388.00	Y	N	--		58
CCA 105	GA	11/25/23	06/01/24	36375	SECRETARY II	N	14	03	P	1.00	B	\$ 46,608.00	\$ 44,760.00	Y	N	--		59
CCA 105	GA	03/16/23	06/01/24	118828	PVL SECRETARY II	Y	NA	03	T	1.00	B	\$ 48,586.00	\$ 47,988.00	Y	N	--		60
CCA 105	GA	04/03/23	04/01/24	43689	OFFICE ASSISTANT V	N	12	03	P	1.00	B	\$ 41,388.00	\$ 39,420.00	Y	N	--		63
CCA 105	GA	--	04/01/24	124486	PVL OFFICE ASSISTANT V	Y	NA	03	P	1.00	B	\$ 41,388.00	--	Y	N	--		64
CCA 105	GA	04/17/23	04/01/24	22646	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 38,328.00	\$ 36,504.00	Y	N	--		68
CCA 105	GA	03/04/23	03/01/24	120701	OFFICE ASSISTANT IV	N	10	03	T	1.00	B	\$ 38,328.00	\$ 36,504.00	Y	N	--		69
CCA 105	GA	05/23/23	03/01/24	120945	CCA OFFICE ASSISTANT IV	Y	NA	03	T	1.00	B	\$ 33,792.00	\$ 36,504.00	Y	N	--		70
CCA 105	GA	04/01/23	03/01/24	122452	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 38,328.00	\$ 36,504.00	Y	N	--		71
CCA 105	GA	01/03/23	03/01/24	122453	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 38,328.00	\$ 36,504.00	Y	N	--		72
CCA 105	GA	07/04/23	04/01/24	124484	PVL OFFICE ASSISTANT IV	Y	NA	03	P	1.00	B	\$ 38,328.00	\$ 36,504.00	Y	N	--		73
CCA 106	EA	07/03/23	06/01/24	5909	INSURANCE PROGRAM SPECIAL	N	26	13	P	1.00	B	\$ 101,460.00	\$ 101,460.00	Y	N	--		2
CCA 106	EA	08/12/22	04/01/24	22241	INVESTIGATOR IV	N	22	13	P	1.00	B	\$ 60,912.00	\$ 80,184.00	Y	N	--		3
CCA 106	EA	01/04/23	02/01/24	122811	INS HEALTH RATE AND POLICY A	Y	NA	13	P	1.00	B	\$ 44,404.00	\$ 42,696.00	Y	N	--		4
CCA 106	EA	06/16/23	04/01/24	8692	INSURANCE RATE AND POLICY A	N	22	13	P	1.00	B	\$ 83,388.00	\$ 80,184.00	Y	N	--		14
CCA 106	EA	10/16/23	06/01/24	102731	CRF INSURANCE EXAMINATION	Y	NA	23	P	1.00	B	\$ 97,594.00	\$ 97,596.00	Y	N	--		15
CCA 106	EA	01/18/23	04/01/24	110450	INS HEALTH INVESTIGATOR III	Y	NA	13	P	1.00	B	\$ 63,386.00	\$ 60,948.00	Y	N	--		22
CCA 106	EA	10/06/23	04/01/24	25142	CLERICAL SUPERVISOR II	N	12	04	P	1.00	B	\$ 54,372.00	\$ 54,372.00	Y	N	--		32
CCA 106	EA	10/31/23	06/01/24	116590	CAPTIVE INSURANCE EXAMINER	Y	NA	13	P	1.00	B	\$ 69,564.00	\$ 80,184.00	Y	N	--		33
CCA 106	EA	05/01/23	04/01/24	128	INSURANCE LICENSING ASSISTA	N	15	03	P	1.00	B	\$ 50,388.00	\$ 47,988.00	Y	N	--		47
CCA 106	EA	12/16/21	06/01/24	102734	CRF INSURANCE EXAMINER II	Y	NA	13	P	1.00	B	\$ 68,556.00	\$ 81,744.00	Y	N	--		48
CCA 106	EA	07/18/23	06/01/24	108005	CAPTIVE INSURANCE EXAMINER	Y	NA	13	P	1.00	B	\$ 83,391.00	\$ 83,388.00	Y	N	--		49
CCA 106	EA	06/19/21	06/01/24	110964	CRF INSURANCE EXAMINER II	Y	NA	13	P	1.00	B	\$ 69,876.00	\$ 69,876.00	Y	N	--		50
CCA 106	EA	10/24/23	02/01/24	119027	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 36,072.00	Y	N	--		78

Department of Department of Commerce and Consumer Affairs
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm Temp (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
CCA 110	DA	04/06/23	06/01/24	100351	STAFF ATTORNEY III	Y	NA	73	P	1.00	B	\$ 103,000.00	\$ 97,260.00	Y	N	--		5
CCA 110	DA	03/16/23	07/01/24	101721	STAFF ATTORNEY III	Y	NA	73	T	1.00	B	\$ 101,150.00	\$ 97,260.00	Y	N	--		16
CCA 110	DA	05/16/23	07/01/24	120364	INVESTIGATOR III	N	20	13	P	1.00	B	\$ 58,560.00	\$ 54,120.00	Y	N	--		17
CCA 110	DA	03/01/23	02/01/24	122580	STAFF ATTORNEY III	Y	NA	73	P	1.00	B	\$ 103,000.00	\$ 97,260.00	Y	N	--		23
CCA 110	DA	11/14/23	01/16/24	25073	INVESTIGATOR IV	N	22	13	P	1.00	B	\$ 63,384.00	\$ 63,384.00	Y	N	--		34
CCA 110	DA	02/01/23	01/16/24	19448	LEGAL CLERK	N	14	03	P	1.00	B	\$ 54,468.00	\$ 51,876.00	Y	Y	2		51
CCA 110	DA	04/03/23	01/15/24	120363	INVESTIGATOR II	N	22	13	P	1.00	B	\$ 65,916.00	\$ 63,384.00	Y	N	--		52
CCA 111	CA	03/01/19	02/01/24	33023	SECURITIES COMPLIANCE SUPE	N	26	23	P	1.00	B	\$ 74,124.00	\$ 95,436.00	Y	N	--		6
CCA 111	CA	04/03/23	05/01/24	102531	CRF STAFF ATTORNEY III	Y	NA	73	P	1.00	B	\$ 90,000.00	\$ 85,068.00	Y	N	--		18
CCA 111	CA	01/25/23	03/01/24	102159	CRF STAFF ATTORNEY	Y	NA	73	P	1.00	B	\$ 90,000.00	\$ 85,068.00	Y	N	--		24
CCA 111	CA	10/03/23	03/01/24	119242	LEGAL SECRETARY	N	18	03	P	1.00	B	\$ 61,332.00	--	Y	N	--		25
CCA 111	CA	08/05/23	04/01/24	26199	CLERICAL SUPERVISOR II	N	12	03	P	1.00	B	\$ 42,792.00	\$ 42,972.00	Y	N	--		35
CCA 111	CA	07/31/21	02/15/24	31670	BUSINESS REGISTRATION ASSIS	N	15	03	P	1.00	B	\$ 46,608.00	\$ 42,792.00	Y	N	--		36
CCA 111	CA	04/15/23	03/15/24	37452	BUSINESS REGISTRATION ASSIS	N	15	03	P	1.00	B	\$ 46,608.00	\$ 44,388.00	Y	N	--		37
CCA 111	CA	12/01/22	03/01/24	49524	BUSINESS REGISTRATION ASSIS	N	15	03	P	1.00	B	\$ 61,332.00	\$ 58,416.00	Y	N	--		38
CCA 111	CA	02/01/21	05/01/24	54544	SECURITIES EXAMINER IV	N	22	13	P	1.00	B	\$ 60,912.00	\$ 69,876.00	Y	N	--		39
CCA 111	CA	03/16/23	02/01/24	117940	BUSINESS REGISTRATION ASSIS	N	15	03	P	1.00	B	\$ 61,332.00	\$ 58,416.00	Y	N	--		40
CCA 111	CA	07/16/22	03/01/24	119244	LEGAL CLERK	N	14	03	P	1.00	B	\$ 44,760.00	\$ 41,100.00	Y	N	--		42
CCA 111	CA	07/15/23	04/15/24	131	BUSINESS REGISTRATION ASSIS	N	15	03	P	1.00	B	\$ 46,608.00	\$ 46,608.00	Y	N	--		53
CCA 111	CA	01/18/23	03/01/24	35643	SECRETARY I	N	12	03	P	1.00	B	\$ 41,388.00	\$ 39,420.00	Y	N	--		61
CCA 111	CA	11/16/23	04/01/24	37711	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 54,468.00	\$ 54,468.00	Y	N	--		74
CCA 111	CA	03/13/23	03/01/24	49518	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 38,328.00	\$ 36,504.00	Y	N	--		75
CCA 111	CA	04/23/22	03/15/24	49535	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 38,328.00	\$ 35,196.00	Y	N	--		76
CCA 111	CA	05/01/20	07/01/23	38510	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 30,240.00	Y	Y	1		79
CCA 111	CA	09/18/23	05/01/24	40361	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 36,072.00	Y	N	--		80
CCA 111	CA	07/01/22	02/01/24	40362	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 33,120.00	Y	N	--		81
CCA 111	CA	05/09/22	02/01/24	46581	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 33,120.00	Y	N	--		82
CCA 111	CA	09/18/23	02/15/24	49520	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 47,508.00	\$ 47,508.00	Y	N	--		83
CCA 111	CA	06/03/21	02/01/24	49521	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 33,120.00	Y	N	--		84
CCA 111	CA	01/21/23	03/01/24	29100	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 34,356.00	Y	N	--		88
CCA 112	AB	05/16/23	06/30/24	101306	SUPERVISING ATTORNEY	Y	NA	93	P	1.00	B	\$ 106,330.00	\$ 102,240.00	Y	N	--		7
CCA 112	AB	-	06/30/24	124140	RI PROGRAM SPECIALIST III	Y	NA	13	P	1.00	B	\$ 60,000.00	--	Y	N	--		19
CCA 112	AB	08/06/22	06/30/24	119164	RI INVESTIGATOR IV	Y	NA	13	P	1.00	B	\$ 55,194.00	\$ 55,200.00	Y	N	--		26
CCA 112	AB	07/16/18	06/30/24	120232	INVESTIGATOR IV	N	22	13	P	1.00	B	\$ 60,912.00	\$ 52,956.00	Y	N	--		27
CCA 112	AB	12/31/22	06/30/24	26216	SECRETARY III	N	16	63	P	1.00	B	\$ 66,288.00	\$ 63,132.00	Y	N	--		41
CCA 112	AB	05/16/23	06/30/24	101307	STAFF ATTORNEY	Y	NA	73	P	1.00	B	\$ 91,453.00	\$ 87,936.00	Y	N	--		43
CCA 112	AB	10/24/23	01/31/24	124139	RI LEGAL ASSISTANT II	Y	NA	13	P	1.00	B	\$ 55,187.00	\$ 55,188.00	Y	N	--		44
CCA 112	AB	07/01/23	01/31/24	118555	SECRETARY I	N	12	03	P	1.00	B	\$ 48,456.00	\$ 46,152.00	Y	N	--		62
CCA 112	AB	07/08/23	06/30/24	119155	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 38,328.00	\$ 38,328.00	Y	N	--		77
CCA 112	AB	07/01/23	06/30/24	118627	OFFICE ASSISTANT III	N	08	03	P	1.00	B	\$ 36,072.00	\$ 34,356.00	Y	N	--		85
CCA 191	AA	06/01/23	01/31/24	45091	ACCOUNT CLERK V	N	15	03	P	1.00	B	\$ 56,676.00	\$ 53,976.00	Y	Y	2		8
CCA 191	AI	11/01/22	04/01/24	120562	INFORMATION TECHNOLOGY B	N	22	13	P	1.00	B	\$ 74,124.00	\$ 68,544.00	Y	N	--		9
CCA 191	AH	07/15/23	09/01/24	119019	LEGAL CLERK	N	14	03	P	1.00	B	\$ 44,760.00	\$ 44,760.00	Y	Y	7		54
CCA 191	AI	12/31/21	04/01/24	120566	INFORMATION TECHNOLOGY B	N	22	13	P	1.00	B	\$ 60,912.00	\$ 78,612.00	Y	N	--		55
CCA 191	AA	11/01/22	03/01/24	6567	OFFICE ASSISTANT V	N	12	03	P	1.00	B	\$ 41,388.00	\$ 39,420.00	Y	Y	2		65
CCA 191	AA	02/22/23	03/01/24	17744	OFFICE ASSISTANT V	N	12	03	P	1.00	B	\$ 41,388.00	\$ 39,420.00	Y	Y	1		66
CCA 191	AA	06/01/23	04/01/24	39806	PROGRAM BUDGET ANALYST IV	N	22	73	P	1.00	B	\$ 83,388.00	\$ 65,916.00	Y	N	--		89
CCA 901	MA	07/05/23	07/01/24	102155	PUC ATTORNEY II	Y	NA	73	P	1.00	B	\$ 95,871.00	\$ 92,184.00	Y	N	--		10
CCA 901	MA	09/19/23	12/18/23	46166	ACCOUNTANT II	N	18	13	P	1.00	B	\$ 60,912.00	\$ 56,304.00	Y	N	--		28
CCA 901	MA	07/17/23	03/01/24	27878	OFFICE ASSISTANT V	N	12	03	P	1.00	B	\$ 41,388.00	\$ 38,004.00	Y	N	--		67

Department of Department of Commerce and Consumer Affairs
 Vacancy Report as of November 30, 2023

Table 11

Prog ID	Sub-Org	Date of Vacancy	Expected Fill Date	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	Perm. Temp. (P/T)	FTE	MOF	Budgeted Amount	Actual Salary Last Paid	Authority to Hire (Y/N)	Occupied by 89-Day Hire (Y/N)	# of 89 Hire Appts	Describe if Filled by other Means	Priority # to Retain
CCA 102	FA	11/01/23	12/01/23	22873	SECRETARY III	N	16	63	P	1.00	B	\$ 48,456.00	\$ 48,456.00	Y	N	--	offer accepted 12/1.	
CCA 103	HA	09/28/22	01/15/24	21378	OFFICE ASSISTANT IV	N	10	03	P	1.00	B	\$ 38,328.00	\$ 36,504.00	Y	N	--	offer accepted	
CCA 103	HA	06/30/23	02/01/24	120189	DCA RESEARCH ANALYST V	Y	NA	13	P	1.00	B	\$ 72,559.00	\$ 69,768.00	Y	N	--	offer accepted	
CCA 103	HA	05/02/22	02/01/24	123135	PU STAFF ATTORNEY III	Y	NA	73	P	1.00	B	\$ 98,000.00	\$ 95,040.00	Y	N	--	offer accepted	
CCA 104	BA	01/04/23	03/01/24	26271	FINANCIAL INST EXAMINER II	N	24	13	P	1.00	B	\$ 68,556.00	\$ 63,384.00	Y	N	--	offer accepted	
CCA 105	GA	06/18/22	02/01/24	26925	REGULATORY BDS/COMMS ADM	N	22	13	P	1.00	B	\$ 60,912.00	\$ 55,200.00	Y	N	--	offer accepted	
CCA 105	GA	09/07/22	12/01/23	118938	SECRETARY II	N	14	03	P	1.00	B	\$ 44,760.00	\$ 44,760.00	Y	N	--	offer accepted 12/1.	
CCA 105	GA	09/01/22	01/08/24	120570	REGULATORY BDS/COMMS ADM	N	22	13	P	1.00	B	\$ 74,124.00	\$ 67,200.00	Y	N	--	offer accepted	
CCA 105	GA	05/16/23	01/02/24	122759	PVL OFFICE ASSISTANT IV	Y	NA	03	P	1.00	B	\$ 35,482.00	\$ 35,052.00	Y	N	--	offer accepted 1/2.	
CCA 106	EA	11/16/23	12/01/23	102732	CRF INSURANCE EXAMINER III	Y	NA	23	P	1.00	B	\$ 83,244.00	\$ 90,204.00	Y	N	--	offer accepted 12/1.	
CCA 111	CA	11/10/23	02/01/24	120455	SECURITIES MULTI-MEDIA EDUC	Y	NA	13	P	1.00	B	\$ 46,276.00	\$ 46,272.00	Y	N	--	offer accepted	
CCA 112	AB	12/31/20	02/01/24	12734	INVESTIGATOR V	N	24	13	P	1.00	B	\$ 68,556.00	\$ 91,968.00	Y	N	--	offer accepted	
CCA 112	AB	11/01/22	12/18/23	102087	STAFF ATTORNEY	Y	NA	73	P	1.00	B	\$ 82,000.00	\$ 72,288.00	Y	N	--	offer accepted 12/18.	
CCA 191	AH	11/01/23	12/01/23	26218	LEGAL SECRETARY	N	18	63	P	1.00	B	\$ 58,932.00	\$ 58,932.00	Y	N	--	offer accepted 12/1.	
CCA 191	AA	09/30/23	12/18/23	45090	ACCOUNT CLERK V	N	15	03	P	1.00	B	\$ 54,486.00	\$ 54,468.00	Y	N	--	offer accepted	
CCA 191	AA	-	12/06/23	121759	CCA COMMUNICATIONS SPECIALIST	Y	NA	13	P	1.00	B	\$ 64,946.00	--	Y	N	--	offer accepted 12/6.	
CCA 901	MA	07/01/23	12/01/23	121748	PUC ECONOMIST I	Y	NA	13	P	1.00	B	\$ 72,808.00	\$ 70,008.00	Y	N	--	offer accepted 12/1.	

Positions Filled and/or Established by Acts other than the State Budget as of November 30, 2023

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Date Established</u>	<u>Legal Authority</u>	<u>Position Number</u>	<u>Position Title</u>	<u>Exempt (Y/N)</u>	<u>SR Level</u>	<u>BU Code</u>	<u>T/P</u>	<u>MOF</u>	<u>FTE</u>	<u>Annual Salary</u>	<u>Filled (Y/N)</u>	<u>Occupied by 89 Day Hire (Y/N)</u>
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NONE

Department of Department of Commerce and Consumer Affairs
Overtime Expenditure Summary

Table 13

Prog ID	Sub-Org	Program Title	MOF	FY23 (actual)			FY24 (estimated)			FY25 (budgeted)		
				Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent	Base Salary \$\$\$\$	Overtime \$\$\$\$	Overtime Percent
CCA102	FA	Cable Television	B	\$ 592,776	\$ -	\$ -	\$ 645,189	\$ 5,000	0.8%	\$ 669,041	\$ 5,000	0.7%
CCA103	HA	Consumer Advocate for Communication, Utilities & Transportation Service	B	\$ 1,822,044	\$ -	\$ -	\$ 2,104,335	\$ 25,000	1.2%	\$ 2,182,305	\$ 25,000	1.1%
CCA104	BA	Financial Services Regulation	B	\$ 3,076,284	\$ 985	\$ 0	\$ 3,242,292	\$ 13,000	0.4%	\$ 3,355,836	\$ 13,000	0.4%
CCA105	GA	Professional & Vocational Licensing	B	\$ 4,147,332	\$ 5,089	\$ 0	\$ 4,464,375	\$ 70,101	1.6%	\$ 4,669,523	\$ 70,101	1.5%
CCA105	GA	Professional & Vocational Licensing	T	\$ 683,735	\$ -	\$ -	\$ 699,422	\$ 21,360	3.1%	\$ 724,751	\$ 21,360	2.9%
CCA106	EA	Insurance Regulatory Services	B	\$ 6,778,283	\$ -	\$ -	\$ 7,144,509	\$ 21,836	0.3%	\$ 7,402,809	\$ 21,836	0.3%
CCA107	IA	Hawaii Post-Secondary Education Authorization Program	B	\$ 145,368	\$ -	\$ -	\$ 99,291	\$ -	0.0%	\$ 102,856	\$ -	0.0%
CCA110	DA	Protection of the Consumer	B	\$ 1,383,372	\$ -	\$ -	\$ 1,541,298	\$ -	0.0%	\$ 1,605,283	\$ -	0.0%
CCA111	CA	Business Registration	B	\$ 4,245,017	\$ 21,831	\$ 0	\$ 4,585,962	\$ 60,000	1.3%	\$ 4,797,496	\$ 60,000	1.3%
CCA112	AB	Regulated Industries Complaints Office	B	\$ 4,253,669	\$ -	\$ -	\$ 4,699,051	\$ 15,000	0.3%	\$ 4,912,651	\$ 15,000	0.3%
CCA191	AA	Director's Office & Administration	B	\$ 1,901,784	\$ 15,417	\$ 0	\$ 2,289,561	\$ 20,000	0.9%	\$ 2,392,207	\$ 20,000	0.8%
CCA191	AH	General Support/Office of Administrative Hearings	B	\$ 711,048	\$ -	\$ -	\$ 786,828	\$ 5,000	0.6%	\$ 818,883	\$ 5,000	0.6%
CCA191	AI	Info Systems & Communications Office	B	\$ 1,197,612	\$ 60,306	\$ 0	\$ 1,253,737	\$ 20,000	1.6%	\$ 1,306,603	\$ 20,000	1.5%
CCA901	MA	Public Utilities Commission	B	\$ 5,028,136	\$ 6,898	\$ 0	\$ 5,587,053	\$ -	0.0%	\$ 5,793,258	\$ -	0.0%
		Totals	B	\$ 35,282,725	\$ 110,526	0.3%	\$ 38,443,481	\$ 254,937	0.7%	\$ 40,008,751	\$ 254,937	0.6%
			T	\$ 683,735	\$ -	0.0%	\$ 699,422	\$ 21,360	3.1%	\$ 724,751	\$ 21,360	2.9%

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Term of Contract			Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
						Date Executed	From	To					
CCA102	B	3,294.00	M	100,000.00	96,706.00	06/25/18	07/01/23	06/30/27	JONES DAY	TO PROVIDE LEGAL SVCS ON BEHALF OF STATE OF HI ON CABLE, TELECOMMUNICATIONS, & BROADBAND MATTERS BEFORE THE FCC & THE FEDERAL COURTS	Invoices monitored by AG Office and CATV staff.	Y	C
CCA102	B	0.00	O	200,000.00	200,000.00	06/01/19	07/01/23	06/30/24	MERINA & COMPANY, LLP	TO ASSIST THE DEPT IN ITS ASSESSMENT OF THE FINANCIAL & OPERATION MAGT. POLICIES, PROCEDURES, & PRACTICES OF THE DESIGNATED PUBLIC EDUCATION.	Invoices monitored by CATV staff.	Y	S
CCA102	B	0.00	O	7,500.00	7,500.00	10/29/19	11/01/22	10/31/24	BEST BEST & KRIEGER, LLP	PROVIDE ADVICE, COUNSEL & REPRESENTATION RELATING TO THE STATE'S PARTICIPATION AS PART OF A COALITION OF COMMUNITIES IN	Invoices monitored by AG Office and CATV staff.	Y	C
CCA103	B	11,614.91	O	264,000.00	252,385.09	06/21/12	06/29/23	12/31/27	SYNAPSE ENERGY ECONOMICS, INC.	TO PROVIDE SVCS IN CONNECTION W/ THE PUBLIC UTILITIES COMMISSION (HERE-AFTER "COMMISSION") TO EXAMINE &	Monthly Review	Y	S
CCA103	B	140,086.12	O	150,000.00	9,913.88	06/27/18	06/02/21	04/05/23	SYNAPSE ENERGY ECONOMICS, INC.	SERVE AS EXPERT WITNESS IN POSSIBLE OR ACTUAL LITIGATION F/RESEARCH & CONSULTING SVCS IN THE COURSE OF DCA'S EVALUATION	Monthly Review	Y	S
CCA103	B	9,193.75	O	135,000.00	125,806.25	06/27/18	12/15/22	12/31/25	SYNAPSE ENERGY ECONOMICS, INC.	SERVE AS EXPERT WITNESS IN POSSIBLE OR ACTUAL LITIGATION F/RESEARCH & CONSULTING SVCS IN THE COURSE OF DCA'S EVALUATION	Monthly Review	Y	S
CCA103	B	13,913.75	O	16,250.00	2,336.25	10/30/18	03/09/20	07/26/21	ALVAREZ AND ASSOCIATES LLC	PROV SVCS IN CONNECTION W/HAWN ELECTRIC COMPANIES TO COMMIT FUNDS IN EXCESS OF 2,5000,000 F/THE PHASE I GRID	Monthly Review	Y	S
CCA103	B	12,870.00	O	45,000.00	32,130.00	10/30/18	06/18/21	12/31/25	ALVAREZ AND ASSOCIATES LLC	PROV SVCS IN CONNECTION W/HAWN ELECTRIC COMPANIES TO COMMIT FUNDS IN EXCESS OF 2,5000,000 F/THE PHASE I GRID	Monthly Review	Y	S
CCA103	B	374.02	O	18,000.00	17,625.98	01/23/19	06/24/19	12/31/25	SAWVEL AND ASSOCIATES, INC.	PROV SVCS IN CONNECTION W/PUC INSTITUTING A PROCEEDING TO INVESTIGATE ESTABLISHMENT OF A MICROGRID SVCS TARIFF. DOCKET	Monthly Review	Y	S
CCA103	B	43,516.19	O	75,000.00	31,483.81	02/26/19	02/26/19	12/31/25	LARKIN, HUGH JR && SCHULTZ,	PROV SVCS IN CONNECTION W/THE KONA WATER SVC CO INC'S APPLICATION F/A GENERAL RATE CASE & F/APPVL OF REVISION TO ITS	Monthly Review	Y	S
CCA103	B	1,052.34	O	6,000.00	4,947.66	03/20/19	11/01/19	12/31/25	HABR ECONOMICS	PROV SVCS W/THE HELCO INC APPLICATION F/APPVL OF RATE INCREASES & RATE SCHEDULES & RULES - DOCKET #2018-0368	Monthly Review	Y	S
CCA103	B	9,900.00	O	25,000.00	15,100.00	06/19/19	06/19/19	12/31/25	PCMG AND ASSOCIATES, LLC	PROV SVCS IN CONNECTION W/KALALELO WATER CO LLC APPLICATION F/APPVL OF RATE INCREASES & REVISED RATE	Monthly Review	Y	S
CCA103	B	73,700.00	O	88,000.00	14,300.00	11/01/19	11/01/19	12/31/25	PCMG AND ASSOCIATES, LLC	SVCS IN CONNECTION WITH HAWN ELECTRIC CO. INC. APPLICATION FOR APPROVAL OF A GENERAL RATE INCREASE & REVISED RATE	Monthly Review	Y	S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
CCA103	B	44,998.14	O	45,000.00	1.86	12/01/19	11/19/21	12/31/25	SAWVEL AND ASSOCIATES, INC.	SVCS IN CONNECTIN WITH HAWAII ELECTRIC LIGHT CO. INC. APPLICATION FOR APPROVAL OF A POWER PURCHASE AGREEMENT FOR	Monthly Review	Y	S
CCA103	B	11,748.68	O	29,000.00	17,251.32	02/04/20	02/04/20	12/31/25	HABR ECONOMICS	PROVIDE SVCS IN CONNECTION W/HAWAII ELECTRIC LIGHT CO INC'S APPLICATION F/APPRVL OF RATE INCREASES & REVISED RATE	Monthly Review	Y	S
CCA103	B	74,211.08	O	85,000.00	10,788.92	12/03/20	12/03/20	12/31/26	PCMG AND ASSOCIATES, LLC	SERVE AS EXPERT WITNESS IN POSSIBLE/ACTUAL LITIGATION W/PUC,APPLICATION FILED BY YOUNG BROS LLC F/NEW COST OF	Monthly Review	Y	S
CCA103	B	145,992.92	O	230,000.00	84,007.08	04/22/21	04/22/21	12/31/26	SAWVEL AND ASSOCIATES, INC.	PROV EXPERT WITNESS F/DIV OF CONSUMER ADVOCACY (DCA) DOC #2020-0167,2021-0017,2021-0024	Monthly Review	Y	S
CCA103	B	62,476.25	O	95,000.00	32,523.75	11/15/21	11/15/21	12/31/26	SYNAPSE ENERGY ECONOMICS, INC.	TO SERVE AS AN EXPERT WITNESS FOR THE DIVISION OF CONSUMER ADVOCACY DOCKET NO. 2021-0098	Monthly Review	Y	S
CCA103	B	19,100.00	O	50,000.00	30,900.00	01/27/22	01/27/22	12/31/27	PCMG AND ASSOCIATES, LLC	SERVE AS EXPERT WITNESS F/DCA DOCKET #2021-0005-KALAELOA WATER CO.RE: APPLICATION F/APPLV OF RATE INCREASE &	Monthly Review	Y	S
CCA103	B	22,650.00	O	50,000.00	27,350.00	01/27/22	01/27/22	12/31/27	PCMG AND ASSOCIATES, LLC	SERVE AS AN EXPERT WITNESS F/THE DCA DOCKET #2021-0063-HAWAII-AMERICAN WATER CO RE:APPLICATION F/APPLV OF RATE	Monthly Review	Y	S
CCA103	B	4,992.50	O	98,400.00	93,407.50	05/31/22	05/31/22	12/31/27	SYNAPSE ENERGY ECONOMICS, INC.	SVC AS EXPERT WITNESS F/PROCEEDING TO INVESTIGATE RESOURCE PLNG	Monthly Review	Y	S
CCA103	B	90,379.08	O	175,000.00	84,620.92	09/19/22	09/19/22	12/31/27	SAWVEL AND ASSOCIATES, INC.	CLIMATE ADAPTATION TRANSMISSION & DISTRIBUTION RESILIENCE PROGRAM & RECOVER COSTS THROUGH THE EXCEPTIONAL	Monthly Review	Y	S
CCA103	B	0.00	O	30,000.00	30,000.00	01/31/23	01/31/23	12/31/27	SCHEUER JONATHAN L.	ASSIST DIV ON RELATED ISSUES IN INSTANT PROCESSING PREPARATION OF WITNESSES - PROV ADVICE & TECHNICAL ASSISTANCE UNTIL	Monthly Review	Y	S
CCA103	B	125.00	O	110,000.00	109,875.00	12/12/22	12/12/22	12/31/27	LARKIN & ASSOCIATES, PLLC	HELP AS AN EXPERT WITNESS F/THE GENERAL RATE CASE & APPVL OF REVISIONS OR TARIFFS - DOCKET #2022-0140	Monthly Review	Y	S
CCA103	B	22,400.00	O	55,000.00	32,600.00	02/24/23	02/24/23	12/31/28	PCMG AND ASSOCIATES, LLC	SERVE AS EXPERT WITNESS POSSIBLE LITIGATION F/DCA MATTER OF APPLICATION FILED BY HAWAII WATER SERVICE CO INC PUKALANI	Monthly Review	Y	S
CCA103	B	20,300.00	O	50,000.00	29,700.00	03/06/23	03/06/23	12/31/28	PCMG AND ASSOCIATES, LLC	SERVE AS EXPERT WITNESS POSSIBLE OR ACTUAL LITIGATION IN THE COURSE OF DCA'S EVALUATION OF ISSUES TO BE ADDRESSED IN	Monthly Review	Y	S
CCA103	B	165,973.26	O	200,000.00	34,026.74	03/29/23	03/29/23	12/31/28	SAWVEL AND ASSOCIATES, INC.	SERVE AS EXPERT WITNESS F/LITIGATION IN DCA'S EVALUATION ISSUES TO BE ADDRESSED IN PROCEEDINGS OPENED BY PUC	Monthly Review	Y	S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
CCA103	B	123,675.00	O	140,000.00	16,325.00	03/23/23	03/23/23	12/31/28	LARKIN & ASSOCIATES, PLLC	SERVE AS EXPERT WITNESS IN LITIGATION OF DCCA'S ISSUES TO BE ADDRESSED IN PROCEEDINGS OPENED BY PUC IN MATTER OF	Monthly Review	Y	S
CCA-104	B	148,569.00	Annual	148,569.00	0.00	6.22.2017	7.20.2017	7.21.2024	Tyler Technologies, Inc.	DFI FIMS replacement IT application system: entellitrak ETK-R.	Licensing Branch utilizes daily, and will report on any problems/issues.	Y	S
CCA-104	B	1,637.00	Monthly	1,686.00	36,602.00	7.20.2022	10.2023	9.2025	Thomson Reuters	Gvt People Map Premier, Westlaw PRO, Westlaw Edge, West Proflex Subscription	The licensing staff and admin/legal staff utilize this research tool regularly. They would report if a problem arose.	Y	S
CCA-105	B	23,000.00	O	23,000.00	23,000.00	06/30/23	07/01/23	06/30/24	Ohata Chun Yuen LLP	Review and comment on approximately 80 audited financial statements and actuarial reports submitted by cemetery and pre-need funeral authorities	The Executive Officer of the Cemetery Program monitors the contract	Y	S
CCA-105	T	\$20,000 per FY, first come/first paid basis between 5 facilitative mediators	M	20,000.00	\$14,500 between 5 facilitative mediators	07/01/23	07/01/23	06/30/25	Kauai Economic Opportunity	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 5 facilitative mediators to provide mediation services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	S
CCA-105	T	\$20,000 per FY, first come/first paid basis between 5 facilitative mediators	M	20,000.00	\$14,500 between 5 facilitative mediators	07/01/23	07/01/23	06/30/25	Kuikahi Mediation Center	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 5 facilitative mediators to provide mediation services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

Prog ID	MOF	Amount	Frequency (M/A/O)	Max Value	Outstanding Balance	Date Executed	From	To	Entity	Contract Description	Explanation of How Contract is Monitored	POS Y/N	Category E/L/P/C/G/S/*
CCA-105	T	\$20,000 per FY, first come/first paid basis between 5 facilitative mediators	M	20,000.00	\$14,500 between 5 facilitative mediators	07/01/23	07/01/23	06/30/25	Mediation Center of the Pacific	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 5 facilitative mediators to provide mediation services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	S
CCA-105	T	\$20,000 per FY, first come/first paid basis between 5 facilitative mediators	M	20,000.00	\$14,500 between 5 facilitative mediators	07/01/23	07/01/23	06/30/25	Mediation Services of Maui	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 5 facilitative mediators to provide mediation services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.		S
CCA-105	T	\$20,000 per FY, first come/first paid basis between 5 facilitative mediators	M	20,000.00	\$14,500 between 5 facilitative mediators	07/01/23	07/01/23	06/30/25	West Hawaii Mediation Center	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 5 facilitative mediators to provide mediation services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	C

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

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CCA-105	T	\$200,000 per FY, first come/first paid basis between 4 evaluative mediators	M	200,000.00	\$154,860 between 4 evaluative mediators	07/01/23	07/01/23	06/30/25	Lou Chang , Lou Chang A Law Corporation	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 4 evaluative mediators to provide mediation and/or voluntary binding arbitration services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	S
CCA-105	T	\$200,000 per FY, first come/first paid basis between 4 evaluative mediators	M	200,000.00	\$154,860 between 4 evaluative mediators	07/01/23	07/01/23	06/30/25	Crumpton Collaborative Solutions, LLLC	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 4 evaluative mediators to provide mediation and/or voluntary binding arbitration services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	S
CCA-105	T	\$200,000 per FY, first come/first paid basis between 4 evaluative mediators	M	200,000.00	\$154,860 between 4 evaluative mediators	07/01/23	07/01/23	06/30/25	Dispute Prevention and Resolution	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 4 evaluative mediators to provide mediation and/or voluntary binding arbitration services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

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CCA-105	T	\$200,000 per FY, first come/first paid basis between 4 evaluative mediators	M	200,000.00	\$154,860 between 4 evaluative mediators	07/01/23	07/01/23	06/30/25	Mediation Center of the Pacific	Pursuant to section 514B-71, HRS, the Real Estate Commission as trustees of the Condominium Education Trust Fund contracts with 4 evaluative mediators to provide mediation and/or voluntary binding arbitration services for the resolution of condominium-related disputes.	As a practical matter, the Mediation Contracts are "monitored" upon submittal by the mediation provider of an invoice for payment to the REB. If for example, the issue(s) mediated or the parties mediating do not comply with the agreed upon contractual terms, the REB will refuse payment of the submitted invoice for payment. We do not "monitor" the private mediation sessions provided by the procured professional providers.	Y	S
CCA-105	T	95,000.00	M	95,000.00	79,250.00	06/01/22	07/01/22	06/30/24	Clay Chapman Iwamura Pulice & Nervell, A	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	95,000.00	M	95,000.00	84,100.00	06/01/22	07/01/22	06/30/24	Grant Tanimoto	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	95,000.00	M	95,000.00	84,500.00	06/01/22	07/01/22	06/30/24	Imanaka Asato	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	95,000.00	M	95,000.00	85,850.00	06/15/22	07/01/22	06/30/24	Kiefer & Yasuda, LLC	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

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CCA-105	T	95,000.00	M	95,000.00	80,000.00	06/01/22	07/01/22	06/30/24	Lishan Z. Chong	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	95,000.00	M	95,000.00	87,500.00	06/01/22	07/01/22	06/30/24	Lloyd K. Sodetani	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	95,000.00	M	95,000.00	81,050.00	06/01/22	07/01/22	06/30/24	Matthew G. Jewell, Attorney at Law, LLC	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	95,000.00	M	95,000.00	79,400.00	06/01/22	07/01/22	06/30/24	Michael H. Sakai	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	95,000.00	M	95,000.00	85,750.00	06/01/22	07/01/22	06/30/24	Terry L. Day	Assists in completion of project application and developers public reports. Private consultant review of documents and information submitted to the Commission. The cost of the review by consultants shall be borne by the developer.	Consultants' contracted work is reviewed upon developer submission of final version of developer's public reports, payments are made based on completion of review, and input is taken from developers and developer's attorneys on the consultants' work.	Y	S
CCA-105	T	49,000.00	M	49,000.00	49,000.00	06/21/22	07/01/22	06/30/24	Community Associations Institute Hawaii	Assists the Real Estate Commission in developing, delivering, and administering seminars, webinars, and educational sessions.	The schedule of seminars offered by CAI Hawai'i for the contract period must be approved by the Real Estate Commission prior to the offering of the first seminar.	Y	S
CCA 105	T	43,264.39	O - Quarterly	86,528.78	25,183.77	06/23/21	07/01/21	06/30/23	Trade Media Hui	Printing, mailing & delivery services for the Real Estate Commission Bulletin (8 issues)		Y	G/S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

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CCA 105	T	\$	O - Quarterly			06/19/23	07/01/23	06/30/24	Terrance Lum/Lum Designs	Assists in the editing, layout, publication of the Hawaii Condominium Bulletin – FY24	The draft publication must be reviewed and approved by staff before publishing	Y	
CCA 105	T	623.00	O - Quarterly	2,492.15	1,869.12	07/01/23	07/01/23	06/30/24	Terrance Lum/Lum Designs	Editing, layout of quarterly Real Estate Commission Bulletin	The draft publication must be reviewed and approved by staff before publishing		
CCA106	B	324,853.67	O	471,000.00	68,417.00	06/04/21	06/08/21	06/07/24	WYMAN, OLIVER ACTUARIAL	To provide actuarial services, including but not limited to analyzing rates on long term care insurance rate filings.	Work reviewed for accuracy and completeness	Y	S
CCA106	B	429,015.00	O	429,500.00	485.00	11/23/21	12/01/21	11/30/23	Awarded to Eide Bailley LLP, then Eide Bailley LLP	Examination of the insurance entity to determine their financial condition and prospective risks in accordance with standards established by NAIC and HRS.	Bi-weekly status reports received and completed reports reviewed.	Y	S
CCA106	B	428,775.00	O	480,000.00	51,225.00	04/11/22	04/15/22	04/14/24	NOBLE CONSULTING SERVICES, INC	Contractor shall provide all services required by SOH in connection with the financial surveillance of the assigned Risk Retention Group Captive Insurance Companies.	Work reviewed for accuracy and completeness	Y	S
CCA106	B	146,615.00	O	154,418.00	7,803.00	07/01/22	07/06/22	07/05/24	NOBLE CONSULTING SERVICES, INC	Examination of the insurance entity to determine their financial condition and prospective risks in accordance with standards established by NAIC and HRS.	Bi-weekly status reports received and completed reports reviewed.	Y	S
CCA106	B	0.00	O	824,987.00	824,987.00	10/05/23	10/16/23	10/15/24	NOBLE CONSULTING SERVICES, INC	Examination of the insurance entity to determine their financial condition and prospective risks in accordance with standards established by NAIC and HRS.	Bi-weekly status reports received and completed reports reviewed.	Y	S
CCA106	B	0.00	O	7,000.00	7,000.00	11/14/23	12/01/23	11/30/24	LEWIS & ELLIS, INC	Contractor shall provide all services required by SOH in connection with the financial examination of the assigned Risk Retention Group Captive Insurance Companies.	Work reviewed for accuracy and completeness	Y	S
CCA111	B	159,375.00	O	194,500.00	35,125.00	07/20/22	07/20/22	01/20/24	ACCUITY LLP	CONTRACTOR INDEPENDENTLY REVIEWS SISBRM PROJ PERF & HELP STATE ENSURE THEY APPLY BEST	Monthly Review	Y	S
CCA111	B	250,000.00	O	1,527,718.00	1,277,718.00	07/01/22	07/01/22	12/31/23	CENTURY COMPUTERS, INC.	PROV SYST INTEGRATION & MODERNIZATION OF THE CURRENT SYST TO INCREASE AUTOMATION IN VARIOUS WORKFLOWS & ENHANCE	Monthly Review	Y	S
CCA111	B	90,444.42	O	148,000.00	57,555.58	08/22/22	08/22/22	01/22/24	AALTA, LLC	FOR THE BRMIS/RDPMS MODERNIZATION PROJ - RFP BREG 22-003 EFFECTIVE DATE +18 MOS	Monthly Review	Y	S
CCA901	B	Various	O	471,900.00	93,870.00	06/26/19	07/01/19	06/30/24	Dayhuff Group, LLC	DMS Maintenance Services	Contract Administor reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

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CCA901	B	Various	O	1,450,000.00	142,412.00	03/17/20	07/01/16	12/31/25	Leidos, Inc.	Public benefits fee administrator to assist the PUC with management of the Electric Vehicle Charging System Rebate Program.	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	1,060,000.00	571,020.96	12/08/20	12/08/20	12/07/24	Bates White LLC	Independent Observer to Assist PUC with the HECO Companies Renewable Energy Procurement	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	500,000.00	76,937.00	05/24/21	07/01/21	06/30/24	Haiku Design & Analysis LLC	Provide Services to Assist the Commission with energy policy dockets including performance based ratemaking Docket No. 2018-0088 and proceedings	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	14,400.00	M	864,000.00	460,800.00	05/18/21	07/01/21	06/30/26	One Call Concepts, Inc.	Provide services to operate the Hawaii Once Call Center which acts as a statewide notification system to protect , during excavations, all subsurface facilities	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	291,600.00	86,891.00	06/01/21	06/01/21	05/31/24	Gridworks Organization	Provide services to the Commission with energy resources Docket No. 2019-0323 , The Macrogrid Docket No. 2018-0163 and proceedings related to energy policy	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	99,000.00	81,103.50	06/10/21	07/10/21	06/30/25	Guidehouse, Inc.	Provide services to the Commission as an independent Observer to the HECO Companies Renewable Energy Procurement on Molokai	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	127,500.00	0.00	06/14/21	06/14/21	06/16/23	Mann, Gregory L.	Provide services to the Commission with the examination of the Docket No. 2017-0105, proposed acquisition/change for TCG & Docket No 2020-0080	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	C
CCA901	B	Various	O	200,000.00	145,974.00	06/14/21	06/30/22	12/06/24	Mann, Gregory L.	Provide services to the Commission with the examination of the Docket No. 2017-0105, proposed acquisition/change for TCG & Docket No 2020-0081	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	C
CCA901	B	Various	O	570,000.00	76,507.37	06/15/21	07/01/21	12/31/23	Rocky Mountain Institute	Provide services to the Commission with Docket and proceedings related to the major energy policy and planning	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S

Department of Department of Commerce and Consumer Affairs
Active Contracts as of December 1, 2023

Table 14

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CCA901	B	Various	O	50,000.00	15,480.25	07/02/21	07/02/21	07/01/24	Strategen Consulting, LLC	Provide services to the Commission with Docket and proceedings related to the major energy policy and planning	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	99,000.00	58,280.00	03/15/22	03/16/22	09/15/23	FTI Consulting, Inc.	Provide services to the Commission with Docket and proceedings related to the major energy policy and planning	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	684,781.00	260,123.25	10/06/22	10/07/22	10/06/25	PA Consulting Group, Inc.	Independent engineer for Hawaiian Electric Stage 3 RFPs.	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	150,000.00	124,606.28	01/10/23	01/11/23	01/10/25	CRA International, Inc. dba Charles River A	Contractor will provide assistance and advisory services/tasks reasonably related to the pending Maui Grid Services RFP.	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	65,000.00	50,037.50	02/24/23	02/25/23	02/24/24	Hickoryledge LLC	Contractor will provide assistance and advisory services/tasks reasonably related to the pending Maui Grid Services RFP.	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	99,000.00	91,081.15	05/26/23	07/01/23	06/30/25	Munro Tulloch, Inc.	Contractor will provide assistance and advisory services/tasks reasonably related to major utility dockets, including the pending documents listed in Section 1.	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	228,000.00	15,807.30	06/01/23	06/01/22	09/30/23	UWORK.COM, Inc.	Requisition for Project/Program Manager - Level 4 Services. Proposal #380486 dated 03/16/22	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S
CCA901	B	Various	O	100,000.00	93,077.00	09/19/23	09/20/23	09/19/26	Michael V. Yamane	Assisting the PUC in providing services/tasks related to Electric Utility Operations	Contract Administrator reviews time sheets, description of services rendered, reports, summaries, analysis, etc. for performance to agency expectations.	Y	S

Department of Department of Commerce and Consumer Affairs
 Capital Improvements Program (CIP) Requests

Table 15

<u>Prog ID</u>	<u>Prog ID</u> <u>Priority</u>	<u>Dept- Wide Priority</u>	<u>Senate District</u>	<u>Rep. District</u>	<u>Project Title</u>	<u>MOF</u>	<u>FY24 \$\$\$</u>	<u>FY25 \$\$\$</u>
					NONE			

Department of Department of Commerce and Consumer Affairs
CIP Lapses

Table 16

<u>Prog ID</u>	<u>Act/Year of Appropriation</u>	<u>Project Title</u>	<u>MOF</u>	<u>Lapse Amount</u> <u>\$\$\$\$</u>	<u>Reason</u>
		NONE			

<u>Program ID</u>	<u>Sub-Org Code</u>	<u>Name</u>	<u>Objective</u>
CCA 102	FA	Cable Television	To foster the development of responsive and reliable cable television communications services for the people of Hawaii, by promoting the public interest in authorizations by the state regarding cable television franchises; regulate basic cable television rates and service to ensure compliance with applicable state and federal law; expand the statewide institutional network ("INET"); continue the availability of public, education and government ("PEG") cable access; and to engage in activities promoting the expansion of, and accelerating, the deployment of broadband infrastructure.
CCA 103	HA	Consumer Advocate for Comm, Util, & Tran Svc	Through advocacy, education, and long-range planning, to ensure sustainable, reliable, safe and quality communications, utility, and transportation services at fair cost for Hawaii's consumers for the short and long-term.
CCA 104	BA	Financial Services Regulation	To ensure the safety and soundness of state-chartered and state-licensed financial institutions, and ensure regulatory compliance by state-licensed financial institutions, escrow depositories, money transmitters, mortgage servicers, mortgage loan originators and mortgage loan originator companies, by fairly administering applicable statutes and rules, in order to protect the rights and funds of depositors, borrowers, consumers and other members of the public.
CCA 105	GA	Professional & Vocational Licensing	To ensure that the individual is provided with professional, vocational, and personal services meeting acceptable standards of quality, equity and dependability by establishing and enforcing appropriate service standards; to regulate activities for the protection, welfare and safety of the participants as well as the public.
CCA 106	EA	Insurance Regulatory Services	To ensure that consumers are provided with insurance services meeting acceptable standards of quality, equity, and dependability at fair rates by establishing and enforcing appropriate service standards and fairly administering the Insurance Code.
CCA 107	IA	Hawaii Post-Secondary Education Authorization Program	To ensure the soundness of accredited degree-granting post-secondary educational institutions by fairly administering applicable statutes and rules in order to protect students, consumers, and other members of the community.
CCA 110	DA	Office of Consumer Protection	To protect consumers by investigating alleged violations of consumer protection laws, taking legal action to stop unfair or deceptive trade practices in the marketplace, and educating consumers and businesses about their respective rights and obligations in the marketplace under Hawaii consumer protection laws.
CCA 111	CA	Business Registration and Securities Regulation	To ensure that business registration information is accurately maintained for corporations, partnerships, limited liability companies, trade names, trademarks, service marks and other entities; to run business centers to provide personalized assistance to small and startup businesses; and to ensure compliance with and enforcement of securities and franchise laws.
CCA 112	AB	Regulated Industries Complaints Office	To assist the general public through consumer education and by enforcing the state's licensing laws.
CCA 191	AA	General Support	To uphold fairness and public confidence in the marketplace, and promote sound consumer practices by increasing knowledge and opportunity for our businesses and citizens.
CCA 191	AH	General Support	To uphold fairness and public confidence in the marketplace, and promote sound consumer practices by increasing knowledge and opportunity for our businesses and citizens.
CCA 191	AI	General Support	To uphold fairness and public confidence in the marketplace, and promote sound consumer practices by increasing knowledge and opportunity for our businesses and citizens.
CCA 901*	MA	Public Utilities Commission	To ensure that regulated companies efficiently and safely provide their customers with adequate and reliable services at just and reasonable rates, while providing regulated companies with a fair opportunity to earn a reasonable rate.

Department of Department of Commerce and Consumer Affairs
 Organization Chart and Changes

https://cca.hawaii.gov/wp-content/uploads/2023/12/CCA_6-30-23.pdf									
<u>Year of Change</u> FY24/FY25	<u>Description of Change</u>								
2024	Reallocation of Position No. 25152, civil service Insurance Rate and Policy Analyst III, to Insurance Rate and Policy Analyst IV, effective July 1, 2023. (CCA 106)								
2024	Redescription of Position No. 116592, exempt CIAF Insurance Examiner III to Captive Insurance Examiner III, effective July 10, 2023. (CCA 106)								
2024	Redescription of Position No. 108005, exempt CIAF Insurance Examiner II to Captive Insurance Examiner II, effective July 26, 2023. (CCA 106)								
2024	Redescription of Position No. 112456, exempt Captive Insurance Examiner II to Captive Insurance Examiner III, effective August 1, 2023. (CCA 106)								
2024	Redescription of Position No. 116590, exempt CIAF Insurance Examiner I to Captive Insurance Examiner I, effective August 10, 2023. (CCA 106)								
2024	Redescription of Position No. 117631, exempt PUC Education and Enforcement Officer to PUC Education and Outreach Specialist effective August 14, 2023. (CCA 901)								
2024	Reallocation of Position No. 19448, civil service Legal Clerk II, to Legal Clerk, effective August 17, 2023. (CCA 110)								
2024	Reallocation of Position No. 12624, civil service Investigator I, to Investigator II, effective September 1, 2023. (CCA 112)								
2024	Redescription of Position No. 121759, exempt HPEAP Program Specialist to CCA Communications Specialist, effective September 12, 2023. (CCA 191)								
2024	Redescription of Position No. 19453, civil service Consumer Protection Education Specialist II to exempt CCA Communications Specialist, effective September 19, 2023. (CCA 191)								
2024	Redescription of Position No. 118659, exempt CRF Financial Institution Examiner I to CRF Financial Institution Examiner II, effective September 20, 2023. (CCA 104)								
2024	Redescription of Position No. 119243, civil service Legal Clerk to exempt CRF Legal Assistant II, effective September 21, 2023. (CCA 111)								
2024	Reallocation of Position No. 11249, civil service Account Clerk III, to Account Clerk IV, effective October 1, 2023. (CCA 191)								
2024	Redescription of Position No. 28048, civil service Legal Clerk to exempt MICP/DCCP Program Assistant, effective October 2, 2023. (CCA 191)								
2024	Redescription of Position No. 124838, exempt CRF Financial Institution Examiner II to CRF Financial Institution Examiner I, effective October 12, 2023. (CCA 104)								
2024	Redescription of Position No. 120979, exempt CIAF Insurance Examiner to ASO Program Assistant, effective October 12, 2023. (CCA 191)								
2024	Reallocation of Position No. 26271, civil service Financial Institution Examiner II to Financial Institution Examiner III, effective October 16, 2023. (CCA 104)								
2024	Reallocation of Position No. 38868, civil service Office Assistant III, to Office Assistant V, effective October 20, 2023. (CCA 111)								
2024	Redescription of Position No. 100540, exempt PUC Attorney II to PUC Attorney I, effective November 1, 2023. (CCA 901)								
2024	Redescription of Position No. 102438, exempt PUC Attorney II to PUC Attorney I, effective November 1, 2023. (CCA 901)								
2024	Reallocation of Position No. 38871, civil service Account Clerk IV, to Account Clerk V, effective November 16, 2023. (CCA 191)								

Department of Department of Commerce and Consumer Affairs
Administration Package Bills

<u>Prog ID</u>	<u>Fiscal Impact</u>	<u>Amount Requested</u>	<u>FTE Requested</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
	NONE										

Department of Department of Commerce and Consumer Affairs
 Previous Specific Appropriation Bills

Table 20

<u>Prog ID</u>	<u>Appropriating Act</u>	<u>Amount Allotted</u>	<u>FTE Allotted</u>	<u>Budget for Personnel</u>	<u>Budget for OCE (Other Than Contracts)</u>	<u>Budget for Contracts</u>	<u>Dates of Initiative</u>		<u>Initiative Description</u>	<u>Is This A New Initiative Or An Enhancement To An Existing Initiative/Program</u>	<u>Plan for continuation of initiative (if applicable)</u>
							<u>From</u>	<u>To</u>			
	NONE										

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

Prog ID	Sub-Org	Position Number	Position Title	Exempt (Y/N)	SR Level	BU Code	T/P	MOF	FTE	Budgeted Amount	Actual Salary Last Paid	Occupied by 89-Day Hire (Y/N)	Telework Designation (full time or hybrid)	Number of Telework Days a Week	Reason for Telework	Process to Evaluate Job Performance
CCA 102	FA	102761	Administrator	Y	SR-NA	93	P	B	1.0	\$ 134,652	\$ 134,652	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 102	FA	22873	Secretary	N	SR-16	63	P	B	1.0	\$ 48,464	\$ 48,464	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 102	FA	121425	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 97,464	\$ 97,464	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 102	FA	102774	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 85,944	\$ 85,944	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 102	FA	120246	Research Analyst	Y	SR-NA	13	P	B	1.0	\$ 76,380	\$ 76,380	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 102	FA	102763	Program Specialist	Y	SR-NA	13	P	B	1.0	\$ 101,460	\$ 50,730	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 102	FA	120244	Program Specialist	Y	SR-NA	13	P	B	1.0	\$ 95,436	\$ 47,718	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	2789	Chief Engineer	N	SR-28	23	P	B	1.0	\$ 118,250	\$ 9,854	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	122764	Secretary III	N	SR-16	63	P	B	1.0	\$ 58,932	\$ 4,911	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	28849	Engineer IV	Y	SR-24	13	P	B	1.0	\$ 74,124	\$ 6,177	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	100117	Executive Director	Y	SR-NA	93	P	B	1.0	\$ 134,652	\$ 11,221	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	106291	Research Analyst	Y	SR-NA	13	P	B	1.0	\$ 68,552	\$ 5,712	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	110962	Supervising Attorney	Y	SR-NA	73	P	B	1.0	\$ 114,456	\$ 9,538	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	110963	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 95,004	\$ 7,917	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	110990	Education Specialist	Y	SR-NA	13	P	B	1.0	\$ 60,840	\$ 5,070	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	120187	Research Analyst	Y	SR-NA	13	P	B	1.0	\$ 74,693	\$ 6,224	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	120188	Research Analyst	Y	SR-NA	13	P	B	1.0	\$ 58,581	\$ 4,882	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	120486	Chief Research Analyst	Y	SR-NA	23	P	B	1.0	\$ 116,480	\$ 9,707	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	121559	PU Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 88,500	\$ 7,375	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	126136	Administrative Specialist	Y	SR-NA	13	P	B	1.0	\$ 68,553	\$ 5,713	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	123137	Program Specialist	Y	SR-NA	13	P	B	1.0	\$ 99,840	\$ 8,320	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 103	HA	123244	Program Specialist	Y	SR-NA	13	P	B	1.0	\$ 96,472	\$ 8,039	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	114	Deputy Commissioner	N	EM08	35	P	B	1.0	\$ 130,354	\$ 131,784	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	118	FI Examiner II	N	SR-24	13	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	123	Secretary III	N	SR-16	63	P	B	1.0	\$ 48,456	\$ 48,456	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	4295	FI Examiner IV	N	SR-27	23	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	4296	FI Examiner III	N	SR-26	13	P	B	1.0	\$ 86,712	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	19652	FI Examiner II	N	SR-24	13	P	B	1.0	\$ 68,556	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	28752	FI Examiner II	N	SR-24	13	P	B	1.0	\$ 74,124	\$ 74,124	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	28753	FI Examiner III	N	SR-26	13	P	B	1.0	\$ 97,560	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA-104	BA	28754	FI Examiner II	N	SR-24	13	P	B	1.0	\$ 97,560	\$ 97,560	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	28755	FI Examiner III	N	SR-26	13	P	B	1.0	\$ 85,032	\$ 90,204	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	37194	FI Regulation Analyst II	N	SR-24	13	P	B	1.0	\$ 68,556	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	101611	Commissioner	Y	SR-NA	0	P	B	1.0	\$ 136,476	\$ 136,476	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	102610	CRF FI Examiner II	Y	SR-NA	13	P	B	1.0	\$ 72,559	\$ 72,564	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	102765	CRF FI Examination Mgr	Y	SR-NA	93	P	B	1.0	\$ 98,642	\$ 98,640	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	106292	CRF FI Examiner IV	Y	SR-NA	23	P	B	1.0	\$ 92,003	\$ 92,004	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	106293	CRF FI Examiner II	Y	SR-NA	13	P	B	1.0	\$ 77,101	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	113141	FI Program Specialist	Y	SR-NA	13	P	B	1.0	\$ 74,119	\$ 74,124	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	118396	Office Assistant III	N	SR-08	3	P	B	1.0	\$ 36,072	\$ 36,072	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	118658	CRF FI Examiner II	Y	SR-NA	13	P	B	1.0	\$ 65,919	\$ 65,916	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	119529	CRF FI Examiner IV	Y	SR-NA	23	P	B	1.0	\$ 83,391	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	119530	CRF FI Examiner II	Y	SR-NA	13	P	B	1.0	\$ 80,184	\$ 80,184	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	119531	CRF FI Examiner II	Y	SR-NA	13	P	B	1.0	\$ 65,770	\$ 65,772	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	119532	CRF FI Examiner I	Y	SR-NA	13	P	B	1.0	\$ 60,915	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	120670	CRF FI Examiner IV	Y	SR-NA	23	P	B	1.0	\$ 83,391	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	121007	CRF FI Examination Mgr	Y	SR-NA	93	P	B	1.0	\$ 97,406	\$ 97,404	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	121528	CRF FI Examiner II	Y	SR-NA	13	P	B	1.0	\$ 60,915	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	121529	FI Examiner III	N	SR-26	13	P	B	1.0	\$ 93,837	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	121947	FI Regulatory Compliance Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 71,286	\$ 71,280	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	121948	CRF FI Examiner I	Y	SR-NA	13	P	B	1.0	\$ 60,915	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	121984	CRF FI Examiner II	Y	SR-NA	13	P	B	1.0	\$ 69,876	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	121996	CRF FI Examiner III	Y	SR-NA	13	P	B	1.0	\$ 77,101	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-104	BA	124839	CRF FI Examiner I	Y	SR-NA	13	P	B	1.0	\$ 65,919	27.60/hour	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	33	Secretary II	N	SR-14	3	P	B	1.0	\$ 44,760	\$ 46,608	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	34	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	3769	Supv Reg Bds/Com Admin Asst	N	SR-28	23	P	B	1.0	\$ 83,388	\$ 91,968	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	7933	Secretary II	N	SR-14	3	P	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	8394	Secretary IV	N	SR-18	3	P	B	1.0	\$ 52,368	\$ 49,872	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	9577	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 60,912	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	13105	LICENSING ADMINISTRATOR	N	EM-07	13	P	B	1.0	\$ 134,652	\$ 121,380	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	123103	Licensing Examination Program Specialist	Y	SR-NA	13	P	C	1.0	\$ 75,479	\$ 75,480	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	15939	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 63,384	\$ 63,384	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA-105	GA	15940	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 63,384	\$ 63,384	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	17723	OFFICE ASSIST IV	N	SR-10	3	P	B	1.0	\$ 52,368	\$ 52,368	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	18581	Real Estate Comm Admin Asst	N	SR-28	23	P	B	1.0	\$ 101,460	\$ 101,460	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	24956	Secretary II	N	SR-14	3	P	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	26720	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 60,912	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	26925	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 60,912	\$ 55,200	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	32530	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 63,384	\$ 63,384	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	34812	Secretary II	N	SR-14	3	P	B	1.0	\$ 46,608	\$ 44,388	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	36374	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 68,556	\$ 65,916	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	36375	Secretary II	N	SR-14	3	P	B	1.0	\$ 46,608	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	37383	Office Assistant V	N	SR-12	3	P	B	1.0	\$ 41,388	\$ 41,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	42125	Office Assistant V	N	SR-12	3	P	C	1.0	\$ 56,676	\$ 56,676	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	42127	Office Assistant V	N	SR-12	3	P	C	1.0	\$ 56,676	\$ 56,676	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	42706	REG/BDS COMMS ADMIN ASST II	N	SR-24	13	P	B	1.0	\$ 93,840	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	43691	REG/BDS COMMS ADMIN ASST I	N	SR-22	13	P	B	1.0	\$ 60,912	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	43736	OFFICE ASST IV	N	SR-10	3	P	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	49276	Reg Bds/Comms Admin Asst III	N	SR-26	13	P	C	1.0	\$ 105,616	\$ 105,516	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	100410	Time Share Program Splct	Y	SR-NA	13	T	C	1.0	\$ 73,320	\$ 73,320	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	101310	Staff Attorney	N	SR-NA	73	T	B	1.0	\$ 101,844	\$ 101,844	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	108004	Reg Bds/Com Admin Asst III	Y	SR-26	13	T	B	1.0	\$ 105,516	\$ 105,516	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	110961	CRF Program Specialist	Y	SR-NA	13	T	B	1.0	\$ 68,952	\$ 68,952	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	118769	PVL Licensing Program Analyst	Y	SR-NA	13	T	B	1.0	\$ 97,556	\$ 97,560	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	118828	Secretary II	Y	SR-NA	3	T	B	1.0	\$ 48,586	\$ 47,988	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	118938	Secretary II	N	SR-14	3	P	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	118939	Office Assistant IV	N	SR-10	3	P	T	1.0	\$ 38,328	\$ 38,328	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	118940	Office Assistant IV	N	SR-10	3	P	T	1.0	\$ 46,608	\$ 46,608	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	118941	Office Assistant IV	N	SR-10	3	P	T	1.0	\$ 43,068	\$ 43,068	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	118944	Office Assistant V	N	SR-12	3	P	T	1.0	\$ 41,388	\$ 41,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	119157	Secretary II	N	SR-14	3	P	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	120570	Reg Bds/Com Admin Asst I	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 67,200	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	120571	Reg Bds/Com Admin Asst I	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	121241	Secretary II	N	SR-14	3	T	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	122262	Secretary II	N	SR-14	3	T	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA-105	GA	123231	Reg Bds/Comms Admin Asst I	N	SR-22	13	P	B	1.0	\$ 60,912	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-105	GA	123232	Secretary II	N	SR-14	3	P	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	102457	Senior Condominium Specialist	Y	SR-NA	13	P	T	1.0	\$ 68,952	\$ 68,952	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	101968	Condominium Specialist	Y	SR-NA	13	P	T	1.0	\$ 68,553	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	102249	Condominium Specialist	Y	SR-NA	13	P	T	1.0	\$ 64,846	\$ 64,848	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	122555	Condominium Specialist	Y	SR-NA	13	T	T	1.0	\$ 50,856	\$ 50,856	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	102119	Senior Real Estate Specialist	Y	SR-NA	13	T	T	1.0	\$ 85,020	\$ 68,640	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	102122	Real Estate Specialist	Y	SR-NA	13	T	T	1.0	\$ 56,821	\$ 56,820	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 105	GA	102403	Real Estate Specialist	Y	SR-NA	13	T	T	1.0	\$ 71,286	\$ 71,280	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	5911	Insurance Licensing Clerk	N	SR-11	3	P	B	1.0	\$ 39,816	\$ 39,816	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	5912	Ins Rate & Policy Analysis Mgr	N	EM-05	35	P	B	1.0	\$ 105,900	\$ 105,900	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	9579	Insurance Examiner II	N	SR-24	13	P	B	1.0	\$ 93,840	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	15542	Insurance Rate & Policy Analyst III	N	SR-20	13	P	B	1.0	\$ 56,280	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	25055	Secretary III	N	SR-16	63	P	B	1.0	\$ 63,696	\$ 63,696	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	25056	Investigator V (SCR-INS)	N	SR-24	13	P	B	1.0	\$ 93,840	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	25140	Insurance Rate & Policy Analyst IV	N	SR-22	13	P	B	1.0	\$ 86,712	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	25145	Insurance Rate & Policy Analyst IV	N	SR-22	13	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	25147	Insurance Rate & Policy Analyst III	N	SR-20	13	P	B	1.0	\$ 65,916	\$ 63,384	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	25152	Insurance Rate & Policy Analyst IV	N	SR-22	13	P	B	1.0	\$ 65,916	\$ 68,544	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	30745	Insurance Examiner II	N	SR-24	13	P	B	1.0	\$ 90,204	\$ 90,204	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	42121	Office Assistant III	N	SR-08	3	P	B	1.0	\$ 39,084	\$ 39,084	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	42122	Office Assistant III	N	SR-08	3	P	B	1.0	\$ 36,072	\$ 36,072	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	42124	Insurance Rate & Policy Analyst I	N	SR-16	13	P	B	1.0	\$ 52,068	\$ 52,068	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	46183	Insurance Examiner I	N	SR-22	13	P	B	1.0	\$ 86,712	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	49525	Investigator IV (SCR-INS)	N	SR-22	13	P	B	1.0	\$ 83,388	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	101970E	INS Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 91,956	\$ 91,956	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	102733E	IERF Insurance Examiner II	N	SR-24	13	P	B	1.0	\$ 97,560	\$ 97,560	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	102736E	IERF Clerk Typist II	Y	SR-NA	3	P	B	1.0	\$ 54,646	\$ 56,676	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	102737E	IERF Insurance Cert Spcld	Y	SR-NA	13	P	B	1.0	\$ 68,553	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	102778E	Insurance Fraud Administrator	Y	SR-NA	93	P	B	1.0	\$ 119,700	\$ 119,700	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	102779E	INS Fraud Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 80,184	\$ 80,184	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	103216E	INS Fraud Investigator IV	Y	SR-22	13	P	B	1.0	\$ 83,388	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	103231E	Forensic Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 68,553	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA106	EA	103232E	INS Fraud Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 71,286	\$ 71,280	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	108002E	Captive Insurance Administrator	Y	SR-NA	0	P	B	1.0	\$ 104,172	\$ 104,172	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	108003E	CIAF Secretary II	Y	SR-NA	3	P	B	1.0	\$ 54,646	\$ 56,676	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	108010E	INS General Counsel	Y	SR-NA	73	P	B	1.0	\$ 114,408	\$ 114,408	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110211E	INS Rate & Policy Analyst	Y	SR-NA	13	P	B	1.0	\$ 6,214	\$ 62,136	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110212E	CRF Multi-Media Education Spct	Y	SR-NA	13	P	B	1.0	\$ 63,648	\$ 63,648	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110317E	CRF Rate & Policy Analyst I	Y	SR-NA	13	P	B	1.0	\$ 48,135	\$ 48,132	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110609E	Supvg Forensic Investigator V	Y	SR-NA	13	P	B	1.0	\$ 86,749	\$ 86,748	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110610E	INS Fraud Investigator V	Y	SR-NA	23	P	B	1.0	\$ 86,711	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110611E	INS Fraud Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 69,788	\$ 69,792	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110690E	INS Legal Assistant II	Y	SR-NA	13	P	B	1.0	\$ 49,944	\$ 58,560	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	110696E	CRF Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 86,711	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	111098E	INS Health Program Administrator	Y	SR-NA	93	P	B	1.0	\$ 94,800	\$ 104,004	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	111595E	INS Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 78,499	\$ 78,504	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	112401	Insurance Rate & Policy Analyst III	N	SR-20	13	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	112455E	Captive Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 83,391	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	113029E	INS Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 108,164	\$ 104,004	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	116591E	Captive Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 84,876	\$ 84,876	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	118103E	Captive Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 90,205	\$ 90,204	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	118104E	CIAF Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 86,711	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	118127E	INS Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 112,884	\$ 112,884	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	118630E	CRF Insurance Examiner I	Y	SR-NA	13	P	B	1.0	\$ 60,915	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	118798E	CRF EFT Clerk	Y	SR-NA	3	P	B	1.0	\$ 41,517	\$ 43,068	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	119026	Legal Clerk	N	SR-14	3	P	B	1.0	\$ 66,288	\$ 66,288	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	120305E	INS Health Researcher	Y	SR-NA	13	P	B	1.0	\$ 67,105	\$ 67,104	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	120306E	INS Program Assistant	Y	SR-NA	3	P	B	0.8	\$ 60,585	30.21+	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	120468E	INS Property & Casualty Actuary	Y	SR-NA	13	P	B	1.0	\$ 155,401	\$ 155,400	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	120904E	INS Health Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 74,119	\$ 74,124	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	120950E	CRF Ins Market Conduct Examiner II	Y	SR-NA	13	P	B	1.0	\$ 90,205	\$ 90,204	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	120976E	Captive Insurance Examiner III	Y	SR-NA	13	P	B	1.0	\$ 64,476	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	120978E	Captive Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 83,391	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	121444E	Captive Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 86,711	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA106	EA	122506E	CRF Insurance Examiner II	Y	SR-NA	13	P	B	1.0	\$ 90,205	\$ 90,204	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA-110	DA	100352	Staff Attorney IV	Y	SR-NA	73	P	B	1.0	\$ 114,408	\$ 102,000	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-110	DA	21376	Investigator V	N	SR-24	13	P	B	1.0	\$ 86,712	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-110	DA	28952	Investigator III	N	SR-20	13	P	B	1.0	\$ 56,280	\$ 54,120	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-110	DA	120993	CRF Investigator I	Y	SR-NA	13	P	B	1.0	\$ 46,272	\$ 44,496	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA-110	DA	28951	Investigator III	N	SR-20	13	P	B	1.0	\$ 58,560	\$ 56,304	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	133	Secretary III	N	SR-16	63	P	B	1.0	\$ 63,696	\$ 63,696	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	5486	Documents Registration Supervisor	N	SR-21	04	P	B	1.0	\$ 90,612	\$ 90,612	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	54546	Professional Trainee II	N	SR-18	13	P	B	1.0	\$ 54,120	\$ 54,120	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	101839	Commissioner of Securities	Y	SR-NA	93	P	B	1.0	\$ 133,024	\$ 133,024	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	102529	CRF Investigator IV	Y	SR-NA	13	T	B	1.0	\$ 80,184	\$ 80,184	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	102530	CRF Investigator III	Y	SR-NA	13	T	B	1.0	\$ 54,126	\$ 54,126	N	Hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	102532	CRF Supervising Attorney	Y	SR-NA	93	T	B	1.0	\$ 102,492	\$ 102,492	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	102775	CRF Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 71,286	\$ 71,286	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	102780	CRF Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 93,852	\$ 93,852	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	106298	CRF Investigator V	Y	SR-NA	13	P	B	1.0	\$ 90,205	\$ 90,205	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	111001	Securities Education Specialist II	Y	SR-NA	13	P	B	1.0	\$ 83,391	\$ 83,391	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	111372	Supervising Securities Examiner	N	SR-24	23	P	B	1.0	\$ 97,560	\$ 97,560	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	120204	BREG Program Specialist III	Y	SR-NA	13	P	B	1.0	\$ 74,119	\$ 74,119	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA111	CA	123144	CRF Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 84,792	\$ 84,792	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	11196	Investigator IV	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 71,280	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	12132	Investigator V	N	SR-24	13	P	B	1.0	\$ 80,184	\$ 80,184	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	12624	Investigator II	N	SR-18	13	P	B	1.0	\$ 46,272	\$ 54,120	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	12731	Investigator IV	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 74,124	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	15985	Investigator V	N	SR-24	23	P	B	1.0	\$ 93,840	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	19615	Investigator IV	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 74,124	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	26216	Secretary III	N	SR-16	63	P	B	1.0	\$ 68,556	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	32860	Investigator V	N	SR-24	23	P	B	1.0	\$ 97,540	\$ 97,540	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	100567	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 94,000	\$ 90,000	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	100890	Complaints & Enforcement Officer	Y	SR-NA	93	P	B	1.0	\$ 134,652	\$ 134,652	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	101308	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 90,000	\$ 88,008	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	101309	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 94,000	\$ 90,000	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	101311	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 94,000	\$ 90,000	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	101312	RI Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 60,915	\$ 60,912	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA112	AB	101319	RI Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 74,119	\$ 74,124	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	102729	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 94,000	\$ 90,000	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	102783	Staff Attorney	Y	SR-NA	73	P	B	1.0	\$ 100,000	\$ 95,004	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	106048	Investigations Manager	Y	SR-NA	93	P	B	1.0	\$ 100,227	\$ 102,224	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118045	RI Investigator IV	Y	SR-NA	13	P	B	1.0	\$ 58,556	\$ 58,560	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118430	Investigator III	N	SR-20	13	P	B	1.0	\$ 63,384	\$ 63,384	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118459	Investigator V	N	SR-24	23	P	B	1.0	\$ 93,840	\$ 93,840	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118460	Investigator IV	N	SR-22	13	P	B	1.0	\$ 83,388	\$ 80,184	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118461	Investigator IV	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 74,124	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118462	Investigator IV	N	SR-22	13	P	B	1.0	\$ 86,712	\$ 86,712	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118463	Investigator III	N	SR-20	13	P	B	1.0	\$ 68,556	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118476	Investigator II	N	SR-18	13	P	B	1.0	\$ 54,120	\$ 54,120	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118478	Investigator III	N	SR-20	13	P	B	1.0	\$ 63,384	\$ 63,384	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118479	Investigator IV	N	SR-22	13	P	B	1.0	\$ 65,916	\$ 65,916	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118499	Investigator IV	N	SR-22	13	P	B	1.0	\$ 80,184	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118502	Investigator IV	N	SR-22	13	P	B	1.0	\$ 68,556	\$ 71,280	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	118552	Legal Clerk	N	SR-14	3	P	B	1.0	\$ 48,456	\$ 48,456	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	119017	Investigator III	N	SR-20	13	P	B	1.0	\$ 71,280	\$ 68,556	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	119156	Office Assistant IV	N	SR-10	3	P	B	1.0	\$ 38,328	\$ 38,328	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	119168	Legal Clerk	N	SR-14	3	P	B	1.0	\$ 61,332	\$ 61,332	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	119169	Legal Clerk	N	SR-14	3	P	B	1.0	\$ 52,368	\$ 52,368	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	119170	Legal Secretary	N	SR-18	3	P	B	1.0	\$ 68,928	\$ 68,928	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	119177	Office Assistant III	N	SR-08	3	P	B	1.0	\$ 40,644	\$ 40,644	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	120367	Investigator III	N	SR-20	13	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	120368	Investigator III	N	SR-20	13	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA112	AB	120572	Investigator IV	N	SR-22	13	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	19453	CCA Communications Specialist	Y	SR-NA	13	P	B	1.0	\$ 73,200	\$ 73,200	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	21806	Human Resources Assistant V	N	SR-13	63	P	B	1.0	\$ 43,068	\$ 43,068	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	35661	Human Resources Specialist IV	N	SR-22	73	P	B	1.0	\$ 80,184	\$ 80,184	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	100036	Private Secretary III	N	SR-24	63	P	B	1.0	\$ 83,952	\$ 83,952	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	100038	Private Secretary II	N	SR-22	63	P	B	1.0	\$ 74,580	\$ 74,580	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	102754	CCA Communications Officer	Y	SR-NA	73	T	B	1.0	\$ 124,800	\$ 124,800	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	112797E	CCA Administrative Assistant	Y	SR-NA	73	P	B	1.0	\$ 73,536	\$ 73,536	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 191	AA	120990	HPEAP Administrator	Y	SR-NA	13	P	B	1.0	\$ 99,288	\$ 99,288	N	HYBRID	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	124104	Human Resources Assistant V	N	SR-13	63	P	B	1.0	\$ 43,068	\$ 43,068	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AA	124142	CCA Program Analyst	Y	SR-NA	13	P	B	1.0	\$ 83,388	\$ 83,388	N	HYBRID	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AH	100887	Supervising Hearings Officer	Y	SR-NA	73	P	B	1.0	\$ 134,652	\$ 134,652	N	hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AH	100563	Hearings Officer	Y	SR-NA	73	P	B	1.0	\$ 112,260	\$ 112,260	N	hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AH	101296	Hearings Officer	Y	SR-NA	73	P	B	1.0	\$ 108,456	\$ 108,456	N	hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AH	102762	Hearings Officer	Y	SR-NA	73	P	B	1.0	\$ 115,620	\$ 115,620	N	hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AH	102722	Hearings Officer	Y	SR-NA	73	P	B	1.0	\$ 108,456	\$ 108,456	N	hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AH	28048	MICP/DCCP Program Assistant	Y	SR-NA	3	P	B	1.0	\$ 66,288	\$ 66,288	N	hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AH	26218	Legal Secretary	N	SR-18	63	P	B	1.0	\$ 58,932	\$ 58,932	N	hybrid	1	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	49527	Information Technology Band B	N	SR-22	13	P	B	Y	\$ 83,388	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	102769	Information Systems Manager	Y	SR-NA	73	P	B	Y	\$ 134,652	\$ 134,652	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	113111	ISCO Data Proc Sys Analyst IV	Y	SR-NA	13	P	B	Y	\$ 65,919	\$ 65,916	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	113112	ISCO IT Support Technician III	Y	SR-NA	3	P	B	Y	\$ 54,646	\$ 56,676	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	119346	ISCO Data Proc Sys Analyst IV	Y	SR-NA	13	P	B	Y	\$ 81,756	\$ 71,756	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	120563	Information Technology Band B	N	SR-22	13	P	B	Y	\$ 83,388	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	120565	Information Technology Band B	N	SR-22	13	P	B	Y	\$ 83,388	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	120567	Information Technology Band B	N	SR-22	13	P	B	Y	\$ 65,916	\$ 65,916	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	120568	Information Technology Band B	N	SR-22	13	P	B	Y	\$ 83,388	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	120569	Information Technology Band B	N	SR-22	13	P	B	Y	\$ 83,388	\$ 83,388	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 191	AI	122934	Information Technology Band B	N	SR-24	13	P	B	Y	\$ 80,184	\$ 80,184	N	Hybrid	2	Eligible per DHRD Policy	Work metrics established by supervisor, recorded daily, and reported monthly
CCA 901	MA	00046166	Accountant II	N	SR-18	13	P	B	1.0	\$ 60,912	\$ 56,280	N	Hybrid	1	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00036925	Auditor III	N	SR-20	13	P	B	1.0	\$ 58,560	\$ 56,280	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00028476	Auditor V	N	SR-24	13	P	B	1.0	\$ 93,840	\$ 93,840	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00028477	Auditor VII	N	SR-28	13	P	B	1.0	\$ 114,132	\$ 114,132	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00121797	Business Analyst	Y	SR-NA	13	P	B	1.0	\$ 69,222	\$ 93,600	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00002791	Chief Clerk II (Board Or Comm)	N	SR-19	03	P	B	1.0	\$ 58,932	\$ 58,932	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00100542	Chief Counsel	Y	SR-NA	73	P	B	1.0	\$ 136,506	\$ 136,512	N	Hybrid	3	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00102437	Chief of Policy & Research	Y	SR-NA	93	P	B	1.0	\$ 104,008	\$ 104,004	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00100954	Commissioner Puc	Y	SR-NA	00	P	B	1.0	\$ 144,684	\$ 144,684	N	Hybrid	3	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00100955	Commissioner Puc	Y	SR-NA	00	P	B	1.0	\$ 144,684	\$ 144,684	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00120768	Consumer Affairs & Comp. Offcr	Y	SR-NA	13	P	B	1.0	\$ 98,800	\$ 98,796	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00046167	Engineer III	N	SR-22	13	P	B	1.0	\$ 86,712	\$ 86,712	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00118029	Engineer III	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 79,380	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00036923	Engineer IV	N	SR-24	13	P	B	1.0	\$ 60,912	\$ 83,388	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00034164	Engineer V	N	SR-26	13	P	B	1.0	\$ 101,460	\$ 102,912	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121798	Govt/Legislative Analyst	Y	SR-NA	13	P	B	1.0	\$ 76,964	\$ 76,968	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00100958	Human Resources Assistant V	N	SR-13	63	P	B	1.0	\$ 43,068	\$ 43,068	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121637	Human Resources Spclt V	N	SR-24	73	P	B	1.0	\$ 77,100	\$ 77,100	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00117097	Information Technology Band B	N	SR-22	13	P	B	1.0	\$ 74,124	\$ 67,884	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00106174	Investigator IV	N	SR-22	13	P	B	1.0	\$ 63,284	\$ 63,384	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00029556	Legal Clerk	N	SR-14	03	P	B	1.0	\$ 46,608	\$ 46,608	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121861	Legal Clerk	N	SR-14	03	P	B	1.0	\$ 44,760	\$ 44,760	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00035210	Office Assistant IV	N	SR-10	03	P	B	1.0	\$ 43,068	\$ 43,068	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00102101	PUC Admin Services Officer	Y	SR-NA	13	P	B	1.0	\$ 122,728	\$ 122,724	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00102438	PUC Attorney I	Y	SR-NA	73	P	B	1.0	\$ 93,525	\$ 80,004	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00120736	PUC Attorney I	Y	SR-NA	73	P	B	1.0	\$ 83,204	\$ 83,208	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00102155	PUC Attorney II	Y	SR-NA	73	P	B	1.0	\$ 95,871	\$ 95,868	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121799	PUC Attorney II	Y	SR-NA	73	P	B	1.0	\$ 95,871	\$ 95,868	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00102679	PUC Attorney III	Y	SR-NA	73	P	B	1.0	\$ 106,692	\$ 106,692	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00117634	PUC Attorney III	Y	SR-NA	73	P	B	1.0	\$ 104,083	\$ 104,088	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121852	PUC Attorney III	Y	SR-NA	73	P	B	1.0	\$ 106,692	\$ 106,692	N	Hybrid	3	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00100953	Puc Commission Chair	Y	SR-NA	00	P	B	1.0	\$ 152,304	\$ 152,304	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00042690	PUC Compliance Attorney	Y	SR-NA	73	P	B	1.0	\$ 92,839	\$ 92,844	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00044862	Puc District Representative	N	SR-22	13	P	B	1.0	\$ 63,384	\$ 60,912	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00044863	Puc District Representative	N	SR-22	13	P	B	1.0	\$ 77,100	\$ 74,124	N	Hybrid	1	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00044864	PUC District Representative	N	SR-22	13	P	B	1.0	\$ 60,912	\$ 68,556	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00117629	PUC Economist I	Y	SR-NA	13	P	B	1.0	\$ 73,378	\$ 77,004	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00117642	PUC Education/Enforcement Spc	Y	SR-NA	13	P	B	1.0	\$ 73,045	\$ 73,044	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00117631	PUC Education/Outreach Spc	Y	SR-NA	13	P	B	1.0	\$ 67,824	\$ 61,008	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121601	PUC Executive Officer	Y	SR-NA	93	P	B	1.0	\$ 139,689	\$ 139,692	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00102458	PUC Legal Assistant III	Y	SR-NA	13	P	B	1.0	\$ 70,961	\$ 70,956	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121819	PUC Supervising Attorney	Y	SR-NA	73	P	B	1.0	\$ 125,599	\$ 125,604	N	Hybrid	3	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00121820	PUC Supervising Economist	Y	SR-NA	13	P	B	1.0	\$ 99,690	\$ 99,696	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00102524	PUC Utility Analyst I	Y	SR-NA	13	P	B	1.0	\$ 93,999	\$ 69,684	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00117633	PUC Utility Analyst I	Y	SR-NA	13	P	B	1.0	\$ 69,876	\$ 69,876	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00102100	PUC Utility Analyst II	Y	SR-NA	13	P	B	1.0	\$ 78,300	\$ 78,300	N	Hybrid	3	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00102102	PUC Utility Analyst II	Y	SR-NA	13	P	B	1.0	\$ 78,300	\$ 78,300	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00102680	PUC Utility Analyst II	Y	SR-NA	13	P	B	1.0	\$ 82,368	\$ 82,368	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00118031	PUC Utility Analyst III	Y	SR-NA	13	P	B	1.0	\$ 93,650	\$ 93,648	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
 Positions that are authorized to telework as of November 30, 2023

CCA 901	MA	00121821	PUCSupervising Utility Analyst	Y	SR-NA	13	P	B	1.0	\$ 97,244	\$ 97,248	N	Hybrid	4	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00042785	Secretary III	N	SR-16	63	P	B	1.0	\$ 56,676	\$ 56,676	N	Hybrid	3	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.
CCA 901	MA	00042786	Secretary III	N	SR-16	63	P	B	1.0	\$ 50,388	\$ 48,456	N	Hybrid	2	The objectives of the telework program are to: <ul style="list-style-type: none"> • Improve program effectiveness and employee productivity and morale; • Improve employee recruitment and retention; • Reduce traffic congestion, improve air quality, and reduce limited parking space frustrations; • And to support employee's economic/ financial benefit and overall health and well-being. 	Performance assessment and indicators of success: <ul style="list-style-type: none"> • Supplemental Assessments; • Employee Engagement Survey; • And the annual Variance Report.

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

<u>Prog ID</u>	<u>Sub-Org</u>	<u>Position Number</u>	<u>Job Title</u>	<u>Start Date</u>	<u>End Date</u>	<u>Justification for Travel</u>	<u>Full Agenda Y/N?</u>	<u>Meetings Attended Y/N?</u>	<u>Training Sessions Y/N?</u>	<u>Total Cost of Trip</u>	<u>Cost Paid by State or Other Entity?</u>	<u>Final Report of Travel Y/N?</u>
CCA-102	FA	102761	CATV Administrator	10/2/2023	10/6/2023	The NATOA sessions offered during the Annual Conference will allow the CATV Administrator to gain valuable and current information in the area of telecommunications, issues relating to broadband, PEG access, social media, wireless communications, cable	Y	Y	Y	\$ 2,783.02	\$ 1,492.19	Y
CCA-102	FA	102761	CATV Administrator	9/14/2023	9/14/2023	Provide assistance to Maui Wildfire DRC. Meet with Spectrum and Akaku to discuss Maui Wildfire mitigation.	N	Y	N	\$ 307.52	\$ 273.80	N
CCA 103	DCA	2785	PU Transportation Officer	7/10/2023	7/11/2023	Public Hearing Docket No. 2022-0186 Application of Hawaii Water Service Company, Inc. for approval of a general rate increase for its Pukalani Wastewater division and certain tariff changes.	Y	Y	N	\$ 367.12	\$ -	N
CCA 103	DCA	100117	Executive Director	11/5/2023	11/8/2023	Attend 2023 Annual Meeting-National Association of State Utility Consumer Advocates (NASUCA) in Charlotte, NC	Y	Y	N	\$ 1,294.99	\$ -	N
CCA 103	DCA	2785	PU Transportation Officer	3/28/2023	3/29/2023	Public hearing for Docket No. 2022-0208 (Kauai Island Utility Cooperative (KIUC) rate case application) on Tuesday March 28, 2023 at 6:00pm at King Kaumuali'i Elementary School Cafeteria in Lihue on the island of Kauai, and site visits of various KICU fac	Y	Y	N	\$ 379.12	\$ 160.52	N
CCA-104		101611	Commissioner	01-23-2023	01-26-2023	Biennial meetings for CSBS District V states (Western states) 1) the District V states only meeting and 2) the Western Region Regulators' Interagency meeting which includes the state banking commissioners, the Federal Reserve Bank of San Francisco, the FDIC, The Office of the Comptroller of the Currency, the Consumer Financial Protection Bureau, and CSBS.	Y	Y	Y	\$ 1,141.78	\$522.01	Y
CCA-104		102765	CRF FI Examination Manager	01-23-2023	01-26-2023	Biennial meetings for CSBS District V states (Western states) 1) the District V states only meeting and 2) the Western Region Regulators' Interagency meeting which includes the state banking commissioners, the Federal Reserve Bank of San Francisco, the FDIC, The Office of the Comptroller of the Currency, the Consumer Financial Protection Bureau, and CSBS.	Y	Y	Y	\$ 1,066.71	\$522.01	Y
CCA-104		119531	CRF FI Examiner II	04-01-2023	04-06-2023	The NMLS 2023 Annual Conference and Training for regulatory and industry system users, education providers, consultants and other interested parties is designed for both new and experienced users. The conference will provide an invaluable exchange of information among system users on issues that affect their organization's use of the Nationwide Multi-State Licensing System.	Y	Y	Y	\$ 413.25	\$696.00	Y
CCA-104		121996	CRF FI Examiner III	04-01-2023	04-06-2023	The NMLS 2023 Annual Conference and Training for regulatory and industry system users, education providers, consultants and other interested parties is designed for both new and experienced users. The conference will provide an invaluable exchange of information among system users on issues that affect their organization's use of the Nationwide Multi-State Licensing System.	Y	Y	Y	\$ 542.39	\$696.00	Y

Department of Department of Commerce and Consumer Affairs
 Work-related travel as of November 30, 2023

Table 23

CCA-104		121529	FI Examiner III	04-01-2023	04-06-2023	The NMLS 2023 Annual Conference and Training for regulatory and industry system users, education providers, consultants and other interested parties is designed for both new and experienced users. The conference will provide an invaluable exchange of information among system users on issues that affect their organization's use of the Nationwide Multi-State Licensing System.	Y	Y	Y	\$ 1,861.57	\$1,691.00	Y
CCA-104		119529	CRF FI Examiner IV	04-01-2023	04-06-2023	The NMLS 2023 Annual Conference and Training for regulatory and industry system users, education providers, consultants and other interested parties is designed for both new and experienced users. The conference will provide an invaluable exchange of information among system users on issues that affect their organization's use of the Nationwide Multi-State Licensing System.	Y	Y	Y	\$ 2,471.63	\$0.00	Y
CCA-104		106292	CRF FI Examiner IV	03-05-2023	03-10-2023	Examiner Bishop is participating in a multi-state examination of money transmitter with five other states. The State will advance the cost for the examination and the licensee will reimburse the State for all costs incurred, pursuant to Section 489D-17, HRS.	N	Y	N	\$ 2,204.72	\$645.04	Y
CCA-104		28752	FI Examiner II	4/22/2023	05-06-2023	Examiner Lau is scheduled to attend the FDIC Asset Liability Management School which is a mandatory requirement for examiners to conduct examinations with the federal partners. The school focuses on financial management risks associated with banking activities and how bankers manage the banks assets and liabilities to mitigate these risks.	Y	Y	Y	\$ 1,094.01	\$1,561.01	Y
CCA-104		121996	CRF FI Examiner III	06-03-2023	06-10-2023	Examination of a mortgage originator and servicer licensee. The State will advance the cost for the examination and the licensee will reimburse the State for all costs incurred, pursuant to Sections 454M-8.5(i) and 454F-15(i), HRS.	N	Y	N	\$ 1,770.33	\$1,848.76	Y
CCA-104		121529	FI Examiner III	06-03-2023	06-10-2023	Examination of a mortgage originator and servicer licensee. The State will advance the cost for the examination and the licensee will reimburse the State for all costs incurred, pursuant to Sections 454M-8.5(i) and 454F-15(i), HRS.	N	Y	N	\$ 1,786.00	\$1,848.76	Y
CCA-104		4296	FI Examiner III	06-03-2023	06-10-2023	Examination of a mortgage originator and servicer licensee. The State will advance the cost for the examination and the licensee will reimburse the State for all costs incurred, pursuant to Sections 454M-8.5(i) and 454F-15(i), HRS.	N	Y	N	\$ 2,906.49	\$1,848.76	Y
CCA-104		4295	FI Examiner III	06-03-2023	06-17-2023	The Introduction to Consumer Protection School is a required core school for compliance examiners. It includes an overview of the various consumer protection laws and regulations and compliance examinations procedures.	Y	Y	Y	\$ 2,579.11	\$0.00	Y
CCA-104		28752	FI Examiner II	06-18-2023	06-23-2023	Examiner Lau is participating in a multi-state examination of money transmitter with three other states. The State will advance the cost for the examination and the licensee will reimburse the State for all costs incurred, pursuant to Section 489D-17, HRS.	N	Y	N	\$ 1,874.37	\$1,779.47	Y

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-104		19652	FI Examiner II	07-08-2023	07-22-2023	Examiner Frazier is scheduled to attend the FDIC Financial Institution Analysis School which is a mandatory requirement for examiners to conduct examinations with the federal partners. This school is critical for examiners performing bank safety and soundness exams as it teaches how to evaluate a bank's financial condition relative to capital, earnings, liquidity, and sensitivity to market risk.	N	Y	Y	\$ 1,299.63	\$1,171.67	Y
CCA-104		102765	CRF FI Examination Manager	07-24-2023	07-27-2023	Biennial meetings for CSBS District V states (Western states) 1) the District V states only meeting and 2) the Western Region Regulators' Interagency meeting which includes the state banking commissioners, the Federal Reserve Bank of San Francisco, the FDIC, The Office of the Comptroller of the Currency, the Consumer Financial Protection Bureau, and CSBS.	Y	Y	Y	\$ 999.60	\$885.71	Y
CCA-104		106293	CRF FI Examiner II	08-19-2023	09-02-2023	Examiner Kobuke is scheduled to attend the FDIC Loan Analysis School which is a mandatory requirement for examiners to conduct examinations with the federal partners. LAS participants will: review and classify commercial loans; analyze financial statements, conduct a loan discussion, and identify apparent violations of laws, rules, and regulations.	N	Y	Y	\$ 1,130.96	\$1,449.20	Y
CCA-104		119529	CRF FI Examiner IV	08-05-2023	08-11-2023	The AARMR 33rd Annual Regulatory Conference & Training provides state regulators an opportunity to meet to discuss policy and operational issues relating to the Nationwide Multi-State Licensing System (NMLS). Ms. Kiyotoki's registration fee and lodging will be paid by AARMR because she is an AARMR board member.	Y	Y	Y	\$ 729.24	\$1,225.97	Y
CCA-104		121948	CR FI Examiner I	08-05-2023	08-11-2023	The American Association of Residential Mortgage Regulators' (AARMR) 33rd Annual Regulatory Conference & Training provides state regulators an opportunity to meet to discuss policy and operational issues relating to the Nationwide Multi-State Licensing System (NMLS). AARMR provides one complimentary registration per state agency.	Y	Y	Y	\$ 1,356.15	\$1,225.97	Y
CCA-104		4296	FI Examiner III	9/24/2023	09-29-2023	The Enhanced Financial Analysis for Mortgage Examinations training will build upon the basic knowledge of financial analysis. Objectives, understand the components of a financial statement; how to use ratio analysis and peer information; how to evaluate and rate the various financial components, the compotents affecting the management rating.	Y	Y	Y	\$ 1,191.49	\$1,593.72	Y
CCA-104		121996	CRF FI Examiner III	09-24-2023	9/29/2023	The Enhanced Financial Analysis for Mortgage Examinations training will build upon the basic knowledge of financial analysis. Objectives, understand the components of a financial statement; how to use ratio analysis and peer information; how to evaluate and rate the various financial components, the compotents affecting the management rating.	Y	Y	Y	\$ 1,155.44	\$1,593.72	Y
CCA-104		120670	CRF FI Examiner IV	9/9/2023	09-15-2023	The Money Transmitter Regulators' Association ("MTRA") is a professional, non-profit association consisting of 49 state regulators. The MTRA provides quality educational opportunities through a well-defined curriculum and serves as the authority on money transmission.	Y	Y	Y	\$ 1,830.77	\$1,595.66	Y

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-104			102610 / CRF FI Examiner II	09-09-2023	09-15-2023	The Money Transmitter Regulators' Association ("MTRA") is a professional, non-profit association consisting of 49 state regulators. The MTRA provides quality educational opportunities through a well-defined curriculum and serves as the authority on money transmission.	Y	Y	Y	\$ 1,583.66	\$1,595.66	Y
CCA-104		28752	FI Examiner II	09-09-2023	09-15-2023	The Money Transmitter Regulators' Association ("MTRA") is a professional, non-profit association consisting of 49 state regulators. The MTRA provides quality educational opportunities through a well-defined curriculum and serves as the authority on money transmission.	Y	Y	Y	\$ 1,606.51	\$1,595.66	Y
CCA-104		106294	CRF FI Examiner II	09-09-2023	09-15-2023	The Money Transmitter Regulators' Association ("MTRA") is a professional, non-profit association consisting of 49 state regulators. The MTRA provides quality educational opportunities through a well-defined curriculum and serves as the authority on money transmission.	Y	Y	Y	\$ 1,560.60	\$1,595.66	Y
CCA-104		114	Deputy Commissioner	09-23-2023	09-28-2023	The CSBS 2023 Fall Regulatory Summit is an executive education program addressing a wide range of issues for senior state officials responsible for policy, legislative, supervisory, and regulatory matters pertaining to banks and non-banks. Topics include: U.S. Economic Outlook, Bank and Nonbank Regulatory Policy & Legislative Update, Supervisory Processes & Examination Tools.	Y	Y	Y	\$ 2,105.79	\$995.00	Y
CCA-104			Deputy Attorney General	09-23-2023	09-28-2023	The CSBS 2023 Fall Regulatory Summit is an executive education program addressing a wide range of issues for senior state officials responsible for policy, legislative, supervisory, and regulatory matters pertaining to banks and non-banks. Topics include: U.S. Economic Outlook, Bank and Nonbank Regulatory Policy & Legislative Update, Supervisory Processes & Examination Tools.	Y	Y	Y	\$ 2,270.07	\$995.00	Y
CCA-104		118658	CRF FI Examiner II	09-16-2023	09-30-2023	The Introduction to Examinations School (IES) is the first of five schools DFI bank examiners are required to complete and is the same training platform that FDIC commissioned examiners complete. IES is an introductory school in performing bank safety and soundness risk management exams.	N	Y	Y	\$ 2,063.83	\$0.00	Y
CCA-104		119529	CRF FI Examiner IV	09-25-2023	09-29-2023	Examiner is a member of the CSBS National Test Maintenance Committee. The committee will discuss testing and education issues affecting the mortgage industry as required by the federal SAFE Act. CSBS will pay for or reimburse some travel expenses.	Y	Y	Y	\$ 521.03	\$0.00	Y
CCA-104		119531	CRF FI Examiner II	08-24-2023	08-24-2023	Maui Disaster Recovery Center at UH-Maui campus.	N	Y	N	\$ 44.00	\$145.39	N
CCA-104		119530	CRF FI Examiner II	08-24-2023	08-24-2023	Maui Disaster Recovery Center at UH-Maui campus.	N	Y	N	\$ 44.00	\$145.39	N
CCA-104		121948	CRF FI Examiner I	08-25-2023	08-25-2023	Assist at Maui Disaster Recovery Center, UH-Maui campus.	N	Y	N	\$ 20.00	\$192.88	N
CCA-104		102765	CRF FI Examination Manager	08-25-2023	08-25-2023	Maui Disaster Recovery Center at UH-Maui campus.	N	Y	N	\$ 20.00	\$192.88	N
CCA-104		106611	Commissioner	08-26-2023	08-26-2023	Federal Agency Resource Fair at the Lahaina Civic Center.	N	Y	N	\$ 44.00	\$68.39	N
CCA-104		119530	CRF FI Examiner li	08-26-2023	08-26-2023	Federal Agency Resource Center at Lahaina Civic Center.	N	Y	N	\$ 44.00	\$145.39	N
CCA-104		121007	CRF FI Examination Manager	08-27-2023	08-27-2023	Assist at Maui Disaster Recovery Center at UH-Maui campus.	N	Y	N	\$ 20.00	\$192.88	N
CCA-104		102765	CRF FI Examination Manager	08-27-2023	08-27-2023	Assist at Maui Disaster Recovery Center at the UH-Maui campus.	N	Y	N	\$ 20.00	\$192.88	N
CCA-104		113141	FI Program Specialist	08-30-2023	08-30-2023	Assist at the Maui Disaster Recovery Center at UH-Maui Campus.	N	Y	N	\$ 70.66	\$159.65	N

Department of Department of Commerce and Consumer Affairs
 Work-related travel as of November 30, 2023

Table 23

CCA-104		121997	CRF FI Examiner II	08-31-2023	08-31-2023	Assist at the Maui Disaster Recovery Center at the UH-Maui Campus.	N	Y	N	\$ 44.00	\$159.65	N
CCA-104		121947	FI Regulatory Compliance Investigator IV	08-31-2023	08-31-2023	Assist at the Maui Disaster Recovery Center at the UH-Maui Campus.	N	Y	N	\$ 44.00	\$165.25	N
CCA-104		4296	FI Examiner III	09-05-2023	09-05-2023	Assist at the Mega Disaster Recovery Center at the Lahaina Civic Center.	N	Y	N	\$ 52.49	\$154.89	N
CCA-104		4296	FI Examiner III	10-14-2023	10-20-2023	Participating in the multi-state examination of a mortgage loan originator company with two other states. The State will advance the cost for the examination and licensee will reimburse the State for all costs incurred, pursuant to Section 454F-15(i), HR	N	Y	N	\$ 2,744.16	\$789.62	Y
CCA-104		101611	Commissioner	09-01-2023	09-01-2023	Assist at the Insurance and Banking Assistance Center at Whaler's Village in Kaanapali.	N	Y	N	\$ 44.00	\$134.39	N
CCA-104		119530	CRF FI Examiner II	09-01-2023	09-01-2023	Assist at the Insurance and Banking Assistance Center at Whaler's Village in Kaanapali.	N	Y	N	\$ 44.00	\$211.39	N
CCA-104		121948	CRF FI Examiner I	09-07-2023	09-07-2023	Assist at the Mega Disaster Recovery Center at the Lahaina Civic Center.	N	Y	N	\$ 20.00	\$164.40	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-104		101611	Commissioner	09-29-2023	09-29-2023	Congresswoman Jill Tokuda requests DFI's assistance with a more specialized/private outreach session to address mortgage and banking questions for Uncle Ke'eaumoku Kapu and his group in Kaanapali. A representative from HUD (U.S. Housing and Urban Development) will also attend.	N	Y	N	\$ 90.87	\$115.88	N
CCA-104		102765	CRF FI Examination Manager	09-29-2023	09-29-2023	Congresswoman Jill Tokuda requests DFI's assistance with a more specialized/private outreach session to address mortgage and banking questions for Uncle Ke'eaumoku Kapu and his group in Kaanapali. A representative from HUD (U.S. Housing and Urban Development) will also attend.	N	Y	N	\$ 20.00	\$115.88	N
CCA-104		101611	Commissioner	10-26-2023	10-28-2023	DFI is sponsoring a Mortgage Assistance Event at the Hyatt Regency Maui Kaanapali for homeowners and business owners to receive in-person assistance and discuss all available options with their financial institutions or mortgage servicers. Community and federal housing counselors and organizations will be available to provide further guidance or options.	N	Y	N	\$ 1,047.74	\$88.25	Y
CCA-104		102765	CRF FI Examination Manager	10-26-2023	10-28-2023	DFI is sponsoring a Mortgage Assistance Event at the Hyatt Regency Maui Kaanapali for homeowners and business owners to receive in-person assistance and discuss all available options with their financial institutions or mortgage servicers. Community and federal housing counselors and organizations will be available to provide further guidance or options.	N	Y	N	\$ 978.82	\$88.25	Y
CCA-104		121947	FI Regulatory Compliance Investigator IV	10-26-2023	10-28-2023	DFI is sponsoring a Mortgage Assistance Event at the Hyatt Regency Maui Kaanapali for homeowners and business owners to receive in-person assistance and discuss all available options with their financial institutions or mortgage servicers. Community and federal housing counselors and organizations will be available to provide further guidance or options.	N	Y	N	\$ 1,050.82	\$302.25	Y
CCA-105	GA	36374	Reg Bds/Comms Admin Asst I	8/13/2023	8/19/2023	To attend the National Council for State Boards of Nursing (NCSBN) and Nurse Licesure Compact Commission's Annual meetings.	Y	Y	Y	\$ 2,324.00	Other Entity	N
CCA-105	GA	108004E	Reg Bds/Comms Admin Asst III	8/13/2023	8/19/2023	To attend the NCSBN and Nurse Licesure Compact Commission's Annual meetings.	Y	Y	Y	\$ 2,324.00	Other Entity	N
CCA-105	GA	43691	Reg Bds/Comms Admin Asst I	7/13/2023	7/17/2023	To attend the Federation of State Boards of Physical Therapy Leadership Issues Forum.	Y	Y	Y	\$ 2,500.00	Other Entity	Y
CCA-105	GA	34	Reg Bds/Comms Admin Asst 1	8/13/2023	8/19/2023	To attend the annual National Council of Examiners for Engineering and Surveying (NCEES) meeting.	Y	Y	Y	\$ 2,644.00	Other Entity	N
CCA 105	GA	102457	Senior Condominium Specialist	1/9/2023	1/15/2023	Represented the Hawaii Real Estate Commission and participated in the Community Associations Institute (CAI) 2023 Community Association Law Seminar. 100% of the funding for this travel is provided by the Condominium Education Trust Fund.	Y	Y	N	\$ 1,637.49	T-906	N
CCA 105	GA	18581	Administrative Assistant	1/9/2023	1/15/2023	Represented the Hawaii Real Estate Commission and participated in the Community Associations Institute (CAI) 2023 Community Association Law Seminar. 100% of the funding for this travel is provided by the Condominium Education Trust Fund.	Y	Y	N	\$ 1,662.96	T-906	N

Department of Department of Commerce and Consumer Affairs
 Work-related travel as of November 30, 2023

Table 23

CCA 105	GA	102119	Senior Real Estate Specialist	4/22/2023	4/29/2023	Represented the Hawaii Real Estate Commission and participated in the Association of Real Estate License Law Officials' (ARELLO) Mid-Year Meetings, 100% of the funding for this travel is provided by the Real Estate Education TrustFund.	Y	Y	N	\$ 1,700.48	T-905	N
CCA 105	GA	102122	Real Estate Specialist	4/22/2023	4/29/2023	Represented the Hawaii Real Estate Commission and participated in the Association of Real Estate License Law Officials' (ARELLO) Mid-Year Meetings, 100% of the funding for this travel is provided by the Real Estate Education Trust Fund.	Y	Y	N	\$ 1,673.45	T-905	N
CCA-105	GA	NA	COMMISSIONER	5/4/2023	5/11/2023	The purpose of this trip is to represent the Real Estate Commission participate at the National Association of REALTORS' Midyear Meetings scheduled for May 6 - May 11, 2023 in Washington DC.	Y	Y	N	\$ 2,345.54	T-905	N
CCA 105	GA	102403	Real Estate Specialist	8/18/2023	8/18/2023	Monitored the real estate licensing examination in Kapaa administered by procured vendor. 100% of the funding for this travel is provided by the Real Estate Education Trust Fund.	N	N	N	\$ 289.14	T-905	Y
CCA 105	GA	102122	Real Estate Specialist	9/17/2023	9/22/2023	Represented the Hawaii Real Estate Commission and participated in the 2023 ARELLO Annual Conference. 100% of the funding for this travel is provided by the Real Estate Education Trust Fund.	Y	Y	N	1926.01	T-905	N
CCA-105	GA	NA	COMMISSIONER	9/17/2023	9/22/2023	Represented the Hawaii Real Estate Commission and participated in the 2023 ARELLO Annual Conference. 100% of the funding for this travel is provided by the Real Estate Education Trust Fund.	Y	Y	N	1,926.01	T-905	N
CCA-105	GA	NA	BOARD MEMBER	1/12/2023	1/12/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 35.00	S-305	N
CCA-105	GA	NA	BOARD MEMBER	2/2/2023	2/2/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 58.48	S-305	N
CCA-105	GA	NA	BOARD MEMBER	2/2/2023	2/2/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 70.00	S-305	N
CCA-105	GA	NA	BOARD MEMBER	3/2/2023	3/2/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 42.24	S-305	N
CCA-105	GA	NA	BOARD MEMBER	3/10/2023	3/10/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 90.14	S-305	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-105	GA	NA	BOARD MEMBER	5/4/2023	5/4/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 64.59	S-305	N
CCA-105	GA	NA	BOARD MEMBER	5/4/2023	5/4/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 45.70	S-305	N
CCA-105	GA	NA	BOARD MEMBER	5/4/2023	5/4/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 65.00	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/1/2023	6/1/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 20.00	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/1/2023	6/1/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 52.92	S-305	N
CCA-105	GA	123103	LICENSING EXAM PROGRAM SPECIALIST	8/18/2023	8/18/2023	The Program Specialist will be monitoring examinations proctored by PSI Services, LLC in Kapaa, Hawaii.	Y	Y	N	\$ 44.00	S-305	Y
CCA-105	GA	NA	BOARD MEMBER	9/7/2023	9/7/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 72.00	S-305	N
CCA-105	GA	NA	BOARD MEMBER	4/6/2023	4/6/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 97.92	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/15/2023	6/15/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 136.64	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/15/2023	6/15/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 88.39	S-305	N
CCA-105	GA	NA	BOARD MEMBER	10/5/2023	10/5/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 188.80	S-305	N

Department of Department of Commerce and Consumer Affairs
 Work-related travel as of November 30, 2023

Table 23

CCA-105	GA	NA	BOARD MEMBER	10/5/2023	10/5/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 97.89	S-305	N
CCA-105	GA	NA	BOARD MEMBER	3/28/2023	3/28/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 37.50	S-305	N
CCA-105	GA	NA	BOARD MEMBER	2/24/2023	2/24/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 84.26	S-305	N
CCA-105	GA	NA	BOARD MEMBER	4/6/2023	4/6/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 120.71	S-305	N
CCA-105	GA	NA	BOARD MEMBER	4/19/2023	4/19/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 168.74	S-305	N
CCA-105	GA	NA	BOARD MEMBER	4/24/2023	4/24/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 35.00	S-305	N
CCA-105	GA	NA	BOARD MEMBER	4/24/2023	4/24/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 141.39	S-305	N
CCA-105	GA	NA	BOARD MEMBER	4/24/2023	4/24/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 116.00	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/15/2023	6/15/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 146.29	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/22/2023	6/22/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 103.39	S-305	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-105	GA	NA	BOARD MEMBER	6/25/2023	6/25/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 142.24	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/22/2023	6/22/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 146.24	S-305	N
CCA-105	GA	NA	BOARD MEMBER	6/27/2023	6/27/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 136.76	S-305	N
CCA-105	GA	NA	BOARD MEMBER	10/5/2023	10/5/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 133.79	S-305	N
CCA-105	GA	NA	BOARD MEMBER	10/12/2023	10/12/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 103.39	S-305	N
CCA-105	GA	NA	BOARD MEMBER	10/5/2023	10/5/2023	Regular Board meetings are necessary to review and approve licensing applications, and to discuss current issues. These issues include scope of practice, rules of conduct, and quality review. These functions are determined to be essential and necessary for business.	Y	Y	N	\$ 224.89	S-305	N
CCA-106	GA	110211	Health Rate Policy Analyst	04-10-2023	04-14-2023	NAIC Western Zone Market Conduct Training	Y	Y	Y	\$ 1,274.89	\$ 1,274.89	N
CCA-106	GA	111098	Health Administrator	08-12-2023	08-16-2023	NAIC 2023 Summer National Meeting	Y	Y	Y	\$ 2,318.39	\$ 2,318.39	N
CCA-106	GA	110705	INS Health Program Analyst	09-09-2023	09-15-2023	2023 NAIC Insurance Summit	Y	Y	Y	\$ 1,642.38	\$ 1,642.38	N
CCA-106	GA	110445	Staff Attorney	09-09-2023	09-15-2023	2023 NAIC Insurance Summit	Y	Y	Y	\$ 2,823.74	\$ 2,823.74	N
CCA-106	GA	110609	Supervising Forensic Investigator	01-19-2023	01-19-2023	Conduct interview for fraud investigation	N	Y	N	\$ 251.32	\$ 251.32	N
CCA-106	GA	103231	Forensic Investigator	01-19-2023	01-19-2023	Conduct interview for fraud investigation	N	Y	N	\$ 118.86	\$ 118.86	N
CCA-106	GA	112456	CIAF Insurance Examiner II	03-03-2023	03-08-2023	CICA 2023 International Conference	Y	Y	Y	\$ 2,804.39	\$ 2,804.39	Y
CCA-106	GA	118104	CIAF Insurance Examiner II	03-04-2023	03-08-2023	CICA 2023 International Conference	Y	Y	Y	\$ 2,698.04	\$ 2,698.04	Y
CCA-106	GA	116592	CIAF Insurance Examiner III	03-04-2023	03-08-2023	CICA 2023 International Conference	Y	Y	Y	\$ 2,851.26	\$ 2,851.26	Y
CCA-106	GA	108002	Deputy Commissioner and Captive Insurance Administrator	03-04-2023	03-08-2023	CICA 2023 International Conference	Y	Y	Y	\$ 2,384.78	\$ 2,384.78	Y
CCA-106	GA	102732	Insurance Examination Manager	03-19-2023	03-25-2023	NAIC 2023 Spring National Meeting	Y	Y	Y	\$ 3,941.41	\$ 3,941.41	Y
CCA-106	GA	116592	CIAF Insurance Examiner III	03-19-2023	03-25-2023	NAIC 2023 Spring National Meeting	Y	Y	Y	\$ 3,256.50	\$ 3,256.50	Y
CCA-106	GA	120950	Insurance Market Conduct	04-10-2023	04-14-2023	NAIC Western Zone Market Conduct Training	Y	Y	Y	\$ 1,274.89	\$ 1,274.89	Y
CCA-106	GA	112456	CIAF Insurance Examiner II	04-28-2023	05-04-2023	To staff a booth at the RIMS Conference	N	Y	N	\$ 3,147.53	\$ 3,147.53	Y
CCA-106	GA	102779	Investigator	03-29-2023	03-29-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 251.81	\$ 251.81	N
CCA-106	GA	103216	Investigator	03-29-2023	03-29-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 194.11	\$ 194.11	N
CCA-106	GA	103232	Investigator	03-29-2023	03-29-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 167.91	\$ 167.91	N
CCA-106	GA	116592	CIAF Insurance Examiner II	04-28-2023	05-04-2023	To staff a booth at the RIMS Conference	N	Y	N	\$ 3,032.19	\$ 3,032.19	Y
CCA-106	GA	120978	CIAF Insurance Examiner II	04-28-2023	05-04-2023	To staff a booth at the RIMS Conference	N	Y	N	\$ 3,087.71	\$ 3,087.71	Y
CCA-106	GA	112455	CIAF Insurance Examiner II	04-28-2023	05-04-2023	To staff a booth at the RIMS Conference	N	Y	N	\$ 2,923.73	\$ 2,923.73	Y
CCA-106	GA	108003	CIAF Insurance Secretary	04-28-2023	05-04-2023	To staff a booth at the RIMS Conference	N	Y	N	\$ 3,099.37	\$ 3,099.37	Y
CCA-106	GA	103231	Forensic Investigator	05-15-2023	05-15-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 193.79	\$ 193.79	N
CCA-106	GA	102779	Criminal Investigator	05-15-2023	05-15-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 265.68	\$ 265.68	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-106	GA	103231	Forensic Investigator	05-25-2023	05-25-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 176.89	\$ 176.89	N
CCA-106	GA	102779	Criminal Investigator	05-25-2023	05-25-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 253.89	\$ 253.89	N
CCA-106	GA	102779	Criminal Investigator	06-08-2023	06-08-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 225.39	\$ 225.39	N
CCA-106	GA	103231	Forensic Investigator	06-08-2023	06-08-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 148.39	\$ 148.39	N
CCA-106	GA	103216	Investigator	06-16-2023	06-16-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 194.85	\$ 194.85	N
CCA-106	GA	110610	Supervising Investigator	06-16-2023	06-16-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 231.89	\$ 231.89	N
CCA-106	GA	25140	Insurance Rate & Policy Analyst	08-26-2023	08-31-2023	Attend 2023 IRES Career Development Seminar	Y	Y	Y	\$ 1,994.85	\$ 1,994.85	Y
CCA-106	GA	49525	Investigator	08-26-2023	08-31-2023	Attend 2023 IRES Career Development Seminar	Y	Y	Y	\$ 1,958.50	\$ 1,958.50	N
CCA-106	GA	116592	CIAF Insurance Examiner III	07-14-2023	07-20-2023	To attend SOFE's 2023 Career Development Seminar	Y	Y	Y	\$ 3,188.41	\$ 3,188.41	Y
CCA-106	GA	110696	Insurance Examiner II	08-11-2023	08-15-2023	NAIC 2023 Summer National Meeting	Y	Y	Y	\$ 2,274.60	\$ 2,274.60	Y
CCA-106	GA	103232	Investigator	07-27-2023	07-27-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 140.90	\$ 140.90	N
CCA-106	GA	103231	Forensic Investigator	07-27-2023	07-27-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 217.90	\$ 217.90	N
CCA-106	GA	5912	Insurance Rate & Policy Analysis	08-11-2023	08-16-2023	NAIC 2023 Summer National Meeting	Y	Y	Y	\$ 2,811.65	\$ 2,811.65	N
CCA-106	GA	120950	Insurance Market Conduct	08-27-2023	08-30-2023	Attend 2023 IRES Career Development Seminar	Y	Y	Y	\$ 2,067.23	\$ 2,067.23	Y
CCA-106	GA	120976	CIAF Insurance Examiner III	09-09-2023	09-15-2023	Attend the 2023 NAIC/NIPR Insurance Summit	Y	Y	Y	\$ 2,495.04	\$ 2,495.04	Y
CCA-106	GA	110317	Insurance Rate & Policy Analyst I	09-09-2023	09-15-2023	Attend the 2023 NAIC/NIPR Insurance Summit	Y	Y	Y	\$ 944.50	\$ 944.50	Y
CCA-106	GA	121444	CIAF Insurance Examiner II	09-09-2023	09-15-2023	Attend the 2023 NAIC/NIPR Insurance Summit	Y	Y	Y	\$ 2,529.01	\$ 2,529.01	Y
CCA-106	GA	116592	CIAF Insurance Examiner III	09-09-2023	09-15-2023	Attend the 2023 NAIC/NIPR Insurance Summit	Y	Y	Y	\$ 2,642.97	\$ 2,642.97	Y
CCA-106	GA	118630	Insurance Examiner I	09-09-2023	09-15-2023	Attend the 2023 NAIC/NIPR Insurance Summit	Y	Y	Y	\$ 2,954.67	\$ 2,954.67	Y
CCA-106	GA	110696	Insurance Examiner II	09-09-2023	09-15-2023	Attend the 2023 NAIC/NIPR Insurance Summit	Y	Y	Y	\$ 2,784.10	\$ 2,784.10	Y
CCA-106	GA	100690	Insurance Commissioner	08-15-2023	08-15-2023	Prepare to open Maui DRC in response to wildfires	N	Y	N	\$ 66.92	\$ 66.92	N
CCA-106	GA	120950	Insurance Market Conduct	08-15-2023	08-15-2023	Prepare to open Maui DRC in response to wildfires	N	Y	N	\$ 92.23	\$ 92.23	N
CCA-106	GA	25056	Investigator V	08-15-2023	08-15-2023	Prepare to open Maui DRC in response to wildfires	N	Y	N	\$ 51.20	\$ 51.20	N
CCA-106	GA	25056	Investigator V	08-17-2023	08-17-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 129.20	\$ 129.20	N
CCA-106	GA	120950	Insurance Market Conduct	08-17-2023	08-17-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 92.23	\$ 92.23	N
CCA-106	GA	25145	Insurance Rate & Policy Analyst	08-17-2023	08-17-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 51.20	\$ 51.20	N
CCA-106	GA	110610	Investigator	08-17-2023	08-17-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 153.20	\$ 153.20	N
CCA-106	GA	110705	INS Researcher	08-17-2023	08-17-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 90.42	\$ 90.42	N
CCA-106	GA	100690	Insurance Commissioner	08-18-2023	08-18-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 71.70	\$ 71.70	N
CCA-106	GA	102738	Insurance Examiner I	08-18-2023	08-18-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 132.30	\$ 132.30	N
CCA-106	GA	49525	Investigator	08-18-2023	08-18-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 188.58	\$ 188.58	N
CCA-106	GA	120976	CIAF Insurance Examiner III	08-18-2023	08-18-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 83.55	\$ 83.55	N
CCA-106	GA	124581	Chief Deputy Insurance	08-19-2023	08-19-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 93.08	\$ 93.08	N
CCA-106	GA	25152	Insurance Rate & Policy Analyst	08-19-2023	08-19-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 50.38	\$ 50.38	N
CCA-106	GA	120305	Researcher	08-19-2023	08-19-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 60.38	\$ 60.38	N
CCA-106	GA	25147	Insurance Rate & Policy Analyst	08-19-2023	08-19-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 98.40	\$ 98.40	N
CCA-106	GA	116591	CIAF Insurance Examiner II	08-20-2023	08-20-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 93.38	\$ 93.38	N
CCA-106	GA	110696	Insurance Examiner II	08-20-2023	08-20-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 57.72	\$ 57.72	N
CCA-106	GA	102779	Investigator	08-20-2023	08-20-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 164.17	\$ 164.17	N
CCA-106	GA	118127	Staff Attorney	08-21-2023	08-21-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 127.52	\$ 127.52	N
CCA-106	GA	110445	Staff Attorney	08-21-2023	08-21-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 192.39	\$ 192.39	N
CCA-106	GA	100690	Insurance Commissioner	08-20-2023	08-21-2023	To meet with officials and insurers and to staff the DRC on Maui in response to the recent wildfires	N	Y	N	\$ 596.06	\$ 596.06	N
CCA-106	GA	25056	Investigator V	08-22-2023	08-22-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 169.21	\$ 169.21	N
CCA-106	GA	120977	CIAF Insurance Examiner I	08-22-2023	08-22-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 115.21	\$ 115.21	N
CCA-106	GA	110609	Investigator	08-22-2023	08-22-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 203.69	\$ 203.69	N
CCA-106	GA	121444	CIAF Insurance Examiner II	08-22-2023	08-22-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 120.84	\$ 120.84	N
CCA-106	GA	111595	Investigator	08-23-2023	08-23-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 237.55	\$ 237.55	N
CCA-106	GA	110317	Insurance Rate & Policy Analyst I	08-23-2023	08-23-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 116.90	\$ 116.90	N
CCA-106	GA	110611	Investigator	08-23-2023	08-23-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 115.21	\$ 115.21	N
CCA-106	GA	25056	Investigator V	08-23-2023	08-23-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 169.21	\$ 169.21	N
CCA-106	GA	49525	Investigator	08-24-2023	08-24-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 197.19	\$ 197.19	N
CCA-106	GA	111595	Investigator	08-25-2023	08-25-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 211.86	\$ 211.86	N
CCA-106	GA	25145	Insurance Rate & Policy Analyst	08-25-2023	08-25-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 207.76	\$ 207.76	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-106	GA	124581	Chief Deputy Insurance Commissioner	08-26-2023	08-26-2023	To assist at the Insurance & Banking Assistance Center to be set up at Whaler's Village in Kaanapali in response to the recent wildfires on Maui	N	Y	N	\$ 208.09	\$ 208.09	N
CCA-106	GA	25152	Insurance Rate & Policy Analyst	08-26-2023	08-26-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 170.99	\$ 170.99	N
CCA-106	GA	5912	Insurance Rate & Policy Analysis	08-27-2023	08-27-2023	Staff Maui DRC in response to wildfires	N	Y	N	\$ 208.12	\$ 208.12	N
CCA-106	GA	100690	Insurance Commissioner	08-25-2023	08-28-2023	To assist at the Federal Resource Fair in Lahaina hosted by Senator Hirono and Representative Tokuda and to set up and assist at the Insurance & Banking Assistance Center at Whalers Village in Kaanapali in response to the recent Maui wildfires disaster	N	Y	N	\$ 1,244.35	\$ 1,244.35	N
CCA-106	GA	25145	Insurance Rate & Policy Analyst IV	08-28-2023	08-28-2023	To staff the DRC on Maui in response to the recent wildfires	N	Y	N	\$ 204.98	\$ 204.98	N
CCA-106	GA	25056	Investigator V	08-29-2023	08-29-2023	To staff the DRC on Maui in response to the recent wildfires	N	Y	N	\$ 174.81	\$ 174.81	N
CCA-106	GA	111595	Investigator	08-30-2023	08-30-2023	To staff the DRC on Maui in response to the recent wildfires	N	Y	N	\$ 209.04	\$ 209.04	N
CCA-106	GA	5912	Insurance Rate & Policy Analysis Manager	08-30-2023	08-30-2023	To staff the DRC on Maui in response to the recent wildfires	N	Y	N	\$ 102.54	\$ 102.54	N
CCA-106	GA	100690	Insurance Commissioner	08-31-2023	09-02-2023	To set up and assist at the Insurance & Banking Assistance Center at Whalers Village in Kaanapali in response to the recent Maui wildfires disaster	N	Y	N	\$ 998.15	\$ 998.15	N
CCA-106	GA	100690	Insurance Commissioner	09-05-2023	09-06-2023	Attend Maui Wildfires Impacted Businesses Meeting sponsored by Sen. Lynn DeCoite. Commissioner Ito will also meet with out-of-state NAIC insurance regulators who will be assisting at the Maui Mega DRC	Y	Y	N	\$ 702.29	\$ 702.29	N
CCA-106	GA	100690	Insurance Commissioner	10-08-2023	10-13-2023	Attend the NAIC 2023 Western Zone Meeting	Y	Y	N	\$ 2,338.43	\$ 2,338.43	N
CCA-106	GA	120976	CIAF Insurance Examiner III	10-23-2023	10-26-2023	Attend the 2023 HCIC Forum	Y	Y	Y	\$ 1,725.57	\$ 1,725.57	N
CCA-106	GA	116592	CIAF Insurance Examiner III	10-23-2023	10-26-2023	Attend the 2023 HCIC Forum	Y	Y	Y	\$ 1,820.99	\$ 1,820.99	N
CCA-106	GA	112455	CIAF Insurance Examiner II	10-23-2023	10-26-2023	Attend the 2023 HCIC Forum	Y	Y	Y	\$ 1,753.67	\$ 1,753.67	N
CCA-106	GA	121444	CIAF Insurance Examiner II	10-23-2023	10-26-2023	Attend the 2023 HCIC Forum	Y	Y	Y	\$ 1,732.10	\$ 1,732.10	N
CCA-106	GA	116591	CIAF Insurance Examiner II	10-23-2023	10-26-2023	Attend the 2023 HCIC Forum	Y	Y	Y	\$ 1,812.32	\$ 1,812.32	N
CCA-106	GA	108002	Deputy Commissioner and Captive Insurance Administrator	10-23-2023	10-26-2023	Attend the 2023 HCIC Forum	Y	Y	Y	\$ 1,736.52	\$ 1,736.52	N
CCA-106	GA	100690	Insurance Commissioner	10-23-2023	10-26-2023	Attend the 2023 HCIC Forum	Y	Y	Y	\$ 1,850.37	\$ 1,850.37	N
CCA-106	GA	124581	Chief Deputy Insurance Commissioner	09-28-2023	09-28-2023	To provide an update at the Hawaii State Senate Committee on Commerce and Consumer Protection informational briefing on the current state of insurance claims submitted by residents and businesses affected by the August 2023 Maui wildfires	N	Y	N	\$ 267.50	\$ 267.50	N
CCA-106	GA	25056	Investigator V	09-28-2023	09-28-2023	To provide an update at the Hawaii State Senate Committee on Commerce and Consumer Protection informational briefing on the current state of insurance claims submitted by residents and businesses affected by the August 2023 Maui wildfires	N	Y	N	\$ 107.40	\$ 107.40	N
CCA-106	GA	25152	Insurance Rate & Policy Analyst IV	09-28-2023	09-28-2023	To provide an update at the Hawaii State Senate Committee on Commerce and Consumer Protection informational briefing on the current state of insurance claims submitted by residents and businesses affected by the August 2023 Maui wildfires	N	Y	N	\$ 119.12	\$ 119.12	N
CCA-106	GA	49525	Investigator	09-23-2023	09-23-2023	To staff a table at the Hawak Kamay Filipino Resource Fair at the Lahaina Civic Center in response to the recent Maui wildfires	N	Y	N	\$ 244.10	\$ 244.10	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-106	GA	119027	Office Assistant	09-23-2023	09-23-2023	To staff a table at the Hawak Kamay Filipino Resource Fair at the Lahaina Civic Center in response to the recent Maui wildfires	N	Y	N	\$ 126.99	\$ 126.99	N
CCA-106	GA	124581	Chief Deputy Insurance	10-25-2023	10-25-2023	To attend the 2023 HCIC Forum	Y	Y	Y	\$ 216.75	\$ 216.75	N
CCA-106	GA	120977	CIAF Insurance Examiner I	11-06-2023	11-10-2023	Attend NAIC's New Financial Regulator Training	Y	Y	Y	\$ 1,855.35	\$ 1,855.35	Y
CCA-106	GA	108002	Deputy Commissioner and Captive Insurance Administrator	11-11-2023	11-17-2023	To participate as a speaker at the HCIC Seminar	Y	Y	N	\$ 3,640.02	\$ 3,640.02	Y
CCA-106	GA	116591	Insurance Examiner II	11-11-2023	11-17-2023	Attend the HCIC Hawaii Captive Insurance Seminar	Y	Y	N	\$ 3,566.26	\$ 3,566.26	Y
CCA-106	GA	100690	Insurance Commissioner	11-11-2023	11-17-2023	To participate as a speaker at the HCIC Seminar	Y	Y	N	\$ 3,284.93	\$ 3,284.93	Y
CCA-106	GA	100690	Insurance Commissioner	11-08-2023	11-08-2023	Attend a meeting to discuss the status of the recovery efforts following the Maui wildfires.	N	Y	N	\$ 278.32	\$ 278.32	N
CCA-106	GA	103216	Investigator	11-29-2023	11-29-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 178.50	\$ 178.50	N
CCA-106	GA	102779	Investigator	11-29-2023	11-29-2023	investigate cases of suspected insurance fraud	N	Y	N	\$ 241.09	\$ 241.09	N
CCA-106	GA	100690	Insurance Commissioner	03-19-2023	03-26-2023	Attend the NAIC 2023 Spring National Meeting	Y	Y	N	\$ 3,501.09	\$ 3,501.09	N
CCA-106	GA	100690	Insurance Commissioner	07-09-2023	07-14-2023	Attend the NAIC 2023 Commissioners' Mid-Year Roundtable	Y	Y	N	\$ 3,169.61	\$ 3,169.61	N
CCA-106	GA	124581	Deputy Commissioner	08-10-2023	08-16-2023	Attend the NAIC 2023 Summer National Meeting	Y	Y	N	\$ 2,277.46	\$ 2,277.46	Y
CCA-106	GA	110570	Insurance Examiner III	08-11-2023	08-16-2023	Attend the NAIC 2023 Spring National Meeting	Y	Y	N	\$ 2,874.75	\$ 2,874.75	N
CCA-106	GA	100690	Insurance Commissioner	08-23-2023	08-23-2023	Attend a Joint Town Hall Meeting hosted by Sen. San Buenaventura and Rep. Ilagan	Y	Y	N	\$ 171.12	\$ 171.12	N
CCA-110	OCP	100350	Executive Director	11/5/2023	11/10/2023	Attend the 2023 NAAG Consumer Protection Fall Conference	Y	Y	Y	\$ 3,384.12	State	N
CCA-110	OCP	124023	Staff Attorney III	5/8/2023	5/13/2023	Attend the 2023 NAAG Consumer Protection Spring Conference	Y	Y	Y	\$ 2,575.72	State	Y
CCA-110	OCP	100350	Executive Director	5/7/2023	5/13/2023	Attend the 2023 NAAG Consumer Protection Spring Conference	Y	Y	Y	\$ 3,337.66	State	Y
CCA-110	OCP	25073	Investigator IV	5/16/2023	5/19/2023	New Maui-based employee orientation and training in the Honolulu office.	N	Y	Y	\$ 932.94	State	N
CCA-110	OCP	25073	Investigator IV	6/29/2023	6/23/2023	Maui-based employee attended Team Building Workshop in Honolulu office put on by Happiness U.	N	Y	Y	\$ 150.14	State	N
CCA-110	OCP	28951	Investigator III	7/17/2023	7/20/2023	NAAG State Center NW Regional Consumer Protection Training	Y	Y	Y	\$ 1,332.00	Other	Y
CCA-110	OCP	28952	Investigator III	7/17/2023	7/20/2023	NAAG State Center NW Regional Consumer Protection Training	Y	Y	Y	\$ 1,332.00	Other	Y
CCA-110	OCP	100350	Executive Director	8/30/2023	8/30/2023	Staffed DCCA table at the FEMA DRC - Maui Wildfires	N	N	N	\$ 68.39	State*	N
CCA-110	OCP	21376	Investigator IV	9/15/2023	9/21/2023	Attend NACPI's 44th Annual Business and Training Conference	Y	Y	Y	\$ 3,168.00	State	N
CCA-110	OCP	124023	Staff Attorney III	9/8/2023	9/8/2023	Staffed DCCA table at the FEMA DRC - Maui Wildfires	N	N	N	\$ 135.88	State*	N
CCA-110	OCP	25073	Investigator IV	8/29/2023	8/30/2023	NAAG-USPTO Workshop on Intellectual Property and Consumer Protection	Y	Y	Y	\$ 488.80	Other	Y
CCA 111	CA	120455	Securities Multi-Media Education Specialist I	1/11/2023	1/11/2023	To increase investor education outreach on the neighbor islands and rural communities including seniors, working families, and caregivers.	Y	N	N	\$ 147.80	\$ 105.80	N
CCA 111	CA	111371	Supervising Securities Examiner	1/19/2023	1/19/2023	Intrastate travel from Honolulu to Kona to conduct an onsite securities compliance exam of Cetera Adviser Networks LLC in Kamuela on January 19, 2023.	N	N	N	\$ 220.80	\$ 178.80	N
CCA 111	CA	111001	Securities Education Specialist II	1/19/2023	1/19/2023	Intrastate travel from Honolulu to Kona to conduct an onsite securities compliance exam of Cetera Adviser Networks LLC in Kamuela on January 19, 2023.	N	N	N	\$ 147.80	\$ 105.80	N
CCA 111	CA	49538	Professional Trainee II	1/19/2023	1/19/2023	Intrastate travel from Honolulu to Kona to conduct an onsite securities compliance exam of Cetera Adviser Networks LLC in Kamuela on January 19, 2023.	N	N	N	\$ 147.80	\$ 105.80	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA 111	CA	111001	Securities Education Specialist II	1/25/2023	1/25/2023	To increase investor education outreach on the neighbor islands and rural communities including seniors, working families, and caregivers.	Y	N	N	\$ 226.41	\$ 184.41	N
CCA 111	CA	111001	Securities Education Specialist II	2/22/2023	2/22/2023	Intra-state travel from Honolulu to Kahului to conduct a routine, onsite securities compliance examination of Burdick Wealth Management, LLC in Kula on February 22, 2023.	N	N	N	\$ 162.66	\$ 120.66	N
CCA 111	CA	54546	Professional Trainee II	2/22/2023	2/22/2023	Intra-state travel from Honolulu to Kahului to conduct a routine, onsite securities compliance examination of Burdick Wealth Management, LLC in Kula on February 22, 2023.	N	N	N	\$ 162.66	\$ 120.66	N
CCA 111	CA	111371	Supervising Securities Examiner	2/22/2023	2/22/2023	Intra-state travel from Honolulu to Kahului to conduct a routine, onsite securities compliance examination of Burdick Wealth Management, LLC in Kula on February 22, 2023.	N	N	N	\$ 236.16	\$ 194.16	N
CCA 111	CA	106298	CRF Investigator V	3/5/2023	3/9/2023	NASAA 2023 Enforcement Training held on March 7-8, 2023 in Saint Louis, Missouri.	Y	N	Y	\$ 2,505.18	\$ 1,486.21	Y
CCA 111	CA	122871	Deputy Commissioner of Securities	3/5/2023	3/10/2023	To attend the NASAA 2023 Enforcement Training from March 7-9, 2023 in St. Louis, Missouri	Y	N	Y	\$ -	\$ 2,126.00	Y
CCA 111	CA	111001	Securities Education Specialist II	3/6/2023	3/10/2023	To attend the NASAA 2023 Licensing and Registration Training from March 8-9, 2023 in St. Louis, Missouri	Y	N	Y	\$ -	\$ 1,992.44	Y
CCA 111	CA	120455	Securities Multi-Media Education Specialist I	3/18/2023	3/18/2023	To increase investor education outreach on the neighbor islands and rural communities including seniors, working families, and caregivers.	Y	N	N	\$ 398.98	\$ 297.02	N
CCA 111	CA	102006	Business Center Specialist I	3/18/2023	3/18/2023	To increase investor education outreach on the neighbor islands and rural communities including seniors, working families, and caregivers.	Y	N	N	\$ 283.74	\$ 218.02	N
CCA 111	CA	111371	Supervising Securities Examiner	3/29/2023	3/29/2023	Intra-state travel from Honolulu to Kahului to conduct a routine, onsite securities compliance examination of CUSO Financial Services, LP in Kahului on March 29, 2023.	N	N	N	\$ 188.41	\$ 146.41	N
CCA 111	CA	54546	Professional Trainee II	3/29/2023	3/29/2023	Intra-state travel from Honolulu to Kahului to conduct a routine, onsite securities compliance examination of CUSO Financial Services, LP in Kahului on March 29, 2023.	N	N	N	\$ 110.41	\$ 68.41	N
CCA 111	CA	111001	Securities Education Specialist II	3/29/2023	3/29/2023	Intra-state travel from Honolulu to Kahului to conduct a routine, onsite securities compliance examination of CUSO Financial Services, LP in Kahului on March 29, 2023.	N	N	N	\$ 110.41	\$ 68.41	N
CCA 111	CA	122871	Deputy Commissioner of Securities	4/15/2023	4/20/2023	To attend the 2023 NASAA Spring Meeting | Public Policy Symposium from April 17-19, 2023 in Washington, DC	Y	Y	N	\$ 3,844.88	\$ 1,816.35	Y
CCA 111	CA	111001	Securities Education Specialist II	4/15/2023	4/20/2023	To attend the 2023 NASAA Spring Meeting | Public Policy Symposium from April 17-19, 2023 in Washington, DC	Y	Y	N	\$ -	\$ 3,575.07	Y
CCA 111	CA	120455	Securities Multi-Media Education Specialist I	4/25/2023	5/1/2023	To provide travel expenses for the winning high school team and two staff to attend the 2023 LifeSmarts National Competition. The staff will assist the team and participate in training, meetings and leadership transition training.	Y	Y	N	\$ 2,708.85	\$ 1,163.23	Y
CCA 111	CA	111001	Securities Education Specialist II	4/25/2023	5/1/2023	To provide travel expenses for the winning high school team and two staff to attend the 2023 LifeSmarts National Competition. The staff will assist the team and participate in training, meetings and leadership transition training.	Y	Y	N	\$ 3,361.09	\$ 1,163.23	Y

Department of Department of Commerce and Consumer Affairs
 Work-related travel as of November 30, 2023

Table 23

CCA 111	CA	111001	Securities Education Specialist II	5/3/2023	5/3/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 134.16	\$ 92.16	N
CCA 111	CA	106298	CRF Investigator V	5/3/2023	5/3/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 134.16	\$ 92.16	N
CCA 111	CA	122871	Deputy Commissioner of Securities	5/3/2023	5/3/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 134.16	\$ 92.16	N
CCA 111	CA	120455	Securities Multi-Media Education Specialist I	5/3/2023	5/3/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 281.14	\$ 215.16	N
CCA 111	CA	106298	CRF Investigator V	5/4/2023	5/4/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 172.16	\$ 130.16	N
CCA 111	CA	122871	Deputy Commissioner of Securities	5/4/2023	5/4/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 172.16	\$ 130.16	N
CCA 111	CA	133	Secretary III	5/4/2023	5/4/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 172.16	\$ 130.16	N
CCA 111	CA	111001	Securities Education Specialist II	5/4/2023	5/4/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 295.16	\$ 253.16	N
CCA 111	CA	120455	Securities Multi-Media Education Specialist I	5/5/2023	5/5/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 272.55	\$ 230.55	N
CCA 111	CA	117393	Securities Education Assistant	5/5/2023	5/5/2023	DCCA, in partnership with Financial Industry Regulatory Authority (FINRA) National Office & AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers.	Y	Y	N	\$ 195.55	\$ 153.55	N
CCA 111	CA	120455	Securities Multi-Media Education Specialist I	5/7/2023	5/11/2023	To attend the NASAA's 2023 Investor Education (IE) Training from May 9-10 in Fort Lauderdale, FL.	Y	N	Y	\$ 2,360.90	\$ 1,143.60	Y

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA 111	CA	108007	CRF Investigator IV	5/8/2023	5/12/2023	To attend the NASAA 2023 Broker-Dealer Training (In-Person) held on May 10-11, 2023 in Fort Lauderdale, Florida.	Y	N	Y	\$ -	\$ 1,829.13	Y
CCA 111	CA	102086	CRF Investigator IV	5/8/2023	5/12/2023	To attend the NASAA 2023 Broker-Dealer Training (In-Person) held on May 10-11, 2023 in Fort Lauderdale, Florida.	Y	N	Y	\$ -	\$ 1,841.71	Y
CCA 111	CA	111371	Supervising Securities Examiner	5/8/2023	5/12/2023	To attend the NASAA 2023 Broker-Dealer Training from May 10-12, 2023 in Fort Lauderdale, Florida	Y	N	Y	\$ -	\$ 1,798.30	Y
CCA 111	CA	111001	Securities Education Specialist II	5/9/2023	5/13/2023	To attend the NASAA's 2023 Investor Education (IE) Training from May 9-10 & NASAA 2023 Investor Education Senior Outreach Project Group (SOPG) Meeting from May 12-13, in Fort Lauderdale, FL.	Y	Y	Y	\$ -	\$ 2,412.14	Y
CCA 111	CA	106298	CRF Investigator V	5/17/2023	5/19/2023	To attend the 2023 Inter-County Criminal Intelligence Unit (ICCIU) Conference from May 17-19, 2023 in Lahaina, Maui	Y	Y	N	\$ 2,101.32	\$ 984.40	N
CCA 111	CA	122871	Deputy Commissioner of Securities	5/17/2023	5/19/2023	To attend the 2023 Inter-County Criminal Intelligence Unit (ICCIU) Conference from May 17-19, 2023 in Lahaina, Maui	Y	Y	N	\$ 1,835.66	\$ 785.40	N
CCA 111	CA	5486	Documents Registration Supervisor	5/19/2023	5/26/2023	To attend the 46th Annual IACA Conference from May 21-25, 2023 in Indianapolis, Indiana	Y	Y	N	\$ 3,573.70	\$ 1,700.00	Y
CCA 111	CA	21379	Business Registration Supervisor	5/19/2023	5/26/2023	To attend the 46th Annual IACA Conference from May 21-25, 2023 in Indianapolis, Indiana	Y	Y	N	\$ 3,646.05	\$ 1,750.60	Y
CCA 111	CA	106298	CRF Investigator V	6/18/2023	6/20/2023	To attend the 35th Annual Joint Regulatory Conference on June 20, 2023	Y	Y	N	\$ 1,195.49	\$ 742.58	Y
CCA 111	CA	122871	Deputy Commissioner of Securities	6/18/2023	6/20/2023	To attend the 35th Annual Joint Regulatory Conference on June 20, 2024	Y	Y	N	\$ 1,195.49	\$ 742.58	Y
CCA 111	CA	105230	CRF Investigator III	6/25/2023	6/30/2023	To attend NASAA's 2023 Investment Adviser Training in St. Louis, Missouri from June 27-29, 2023.	Y	N	Y	\$ -	\$ 2,654.11	Y
CCA 111	CA	123144	CRF Staff Attorney	6/25/2023	6/30/2023	To attend NASAA's 2023 Investment Adviser Training in St. Louis, Missouri from June 27-29, 2023.	Y	N	Y	\$ -	\$ 2,615.32	Y
CCA 111	CA	101839	Commissioner of Securities	8/22/2023	8/22/2023	To provide assistance to Maui businesses at the FEMA Business Recovery Center in Kihei, Maui.	N	N	N	\$ 112.39	\$ 68.39	N
CCA 111	CA	102006	Business Center Specialist I	8/22/2023	8/22/2023	To provide assistance to Maui businesses at the FEMA Business Recovery Center in Kihei, Maui.	N	N	N	\$ 189.39	\$ 145.39	N
CCA 111	CA	106298	CRF Investigator V	8/23/2023	8/25/2023	To attend the NASAA 2023 Western Enforcement Zone Meeting in Portland, Oregon on August 24, 2023.	Y	Y	N	\$ -	\$ 567.60	Y
CCA 111	CA	102006	Business Center Specialist I	8/26/2023	8/26/2023	To provide assistance to Maui residents at the FEMA Disaster Recovery Center at the University of Hawaii Maui College.	N	N	N	\$ 189.39	\$ 145.39	N
CCA 111	CA	123144	CRF Staff Attorney	8/27/2023	8/28/2023	A Scheduling Conference in the federal civil lawsuit against Red Rock Secured, LLC has been set for Monday, August 28, 2023 at 9:00 a.m. in Los Angeles, CA. The Judge does not allow for remote attendance. As one of the plaintiffs in the lawsuit, the SEB	Y	N	N	\$ 1,127.65	\$ 550.70	Y
CCA 111	CA	102006	Business Center Specialist I	9/1/2023	9/1/2023	To provide assistance to Maui residents at the Mega Disaster Recovery Center at the Lahaina Civic Center.	N	N	N	\$ 246.39	\$ 202.39	N
CCA 111	CA	117393	Securities Education Assistant	9/6/2023	9/6/2023	DCCA, in partnership with AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers. The events will be conducted on Hilo (9/6/23), Maui (9/8/23), and Oahu from (9/9/23)	Y	N	N	\$ 227.39	\$ 183.39	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA 111	CA	117393	Securities Education Assistant	9/8/2023	9/8/2023	DCCA, in partnership with AARP Hawaii will be conducting statewide outreach events to provide investor education to the local community including seniors, working families, and caregivers. The events will be conducted on Hilo (9/6/23), Maui (9/8/23), and Oahu from (9/9/23)	Y	N	N	\$ 212.88	\$ 192.88	N
CCA 111	CA	106298	CRF Investigator V	9/9/2023	9/13/2023	To attend the 2023 NASAA Fall Annual Meeting in San Diego, California on September 10-12, 2023.	Y	Y	N	\$ 2,462.30	\$ 837.69	Y
CCA 111	CA	111001	Securities Education Specialist II	9/9/2023	9/13/2023	To attend the 2023 NASAA Fall Annual Meeting in San Diego, California on September 10-12, 2023.	Y	Y	N	\$ 2,080.04	\$ 2,080.04	Y
CCA 111	CA	122871	Deputy Commissioner of Securities	9/9/2023	9/13/2023	To attend the 2023 NASAA Fall Annual Meeting in San Diego, California on September 10-12, 2023.	Y	Y	N	\$ 2,097.84	\$ 2,097.84	Y
CCA 111	CA	106298	CRF Investigator V	9/27/2023	9/29/2023	To attend the 67th Annual HSLEOA Conference from September 27-29, 2023 in Waikoloa, Hawaii	Y	Y	N	\$ 1,457.44	\$ 725.00	N
CCA 111	CA	122871	Deputy Commissioner of Securities	9/27/2023	9/29/2023	To attend the 67th Annual HSLEOA Conference from September 27-29, 2023 in Waikoloa, Hawaii	Y	Y	N	\$ 1,260.34	\$ 512.50	N
CCA112	AB	11890	Complaints & Enforcement Officer	10/27/2023	10/27/2023	To help assist with the wildfire assessment	Y	N	N	\$ 180.78	\$ 180.78	N
CCA112	AB	106048	Investigations Manager	10/27/2023	10/27/2023	To help assist with the wildfire assessment	Y	N	N	\$ 257.78	\$ 257.78	N
CCA112	AB	118479	Investigator IV	3/7/2023	3/9/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 1,224.05	\$ 1,224.05	N
CCA112	AB	12731	Investigator IV	3/7/2023	3/9/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 1,284.05	\$ 1,284.05	N
CCA112	AB	15985	Investigator V	3/7/2023	3/9/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 936.31	\$ 936.31	N
CCA112	AB	120572	Investigator IV	3/7/2023	3/9/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 1,512.95	\$ 1,512.95	N
CCA112	AB	118479	Investigator IV	4/4/2023	4/6/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 1,218.98	\$ 1,218.98	N
CCA112	AB	12731	Investigator IV	4/4/2023	4/6/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 1,218.98	\$ 1,218.98	N
CCA112	AB	120572	Investigator IV	4/4/2023	4/6/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 791.19	\$ 791.19	N
CCA112	AB	15985	Investigator V	4/4/2023	4/6/2023	Conduct preliminary checks of businesses	Y	N	N	\$ 857.19	\$ 857.19	N
CCA112	AB	12624	Investigator II	4/25/2023	4/27/2023	Compliance site inspections and investigation of ongoing complaints	Y	N	N	\$ 370.10	\$ 370.10	N
CCA112	AB	118479	Investigator IV	4/25/2023	4/27/2023	Compliance site inspections and investigation of ongoing complaints	Y	N	N	\$ 1,071.64	\$ 1,071.64	N
CCA112	AB	12731	Investigator IV	4/25/2023	4/27/2023	Compliance site inspections and investigation of ongoing complaints	Y	N	N	\$ 1,056.64	\$ 1,056.64	N
CCA112	AB	15985	Investigator V	4/25/2023	4/27/2023	Compliance site inspections and investigation of ongoing complaints	Y	N	N	\$ 754.64	\$ 754.64	N
CCA-191	AA	120990E	Program Administrator (HPEAP)	04-30-2023	05-04-2023	2023 NASASPS (National Association of State Administrators & Supervisors of Private Schools) Annual Conference and W-SARA (State Authorization Reciprocity Agreements) Regional Steering Committee	Y	Y	N	\$1,590.76	\$1,590.76	Y
CCA-191	AA	124142E	Program Analyst	05-21-2023	05-25-2023	Gartner Application Innovation & Business Solutions Summit	N	Y	N	\$ 1,465.74	\$ 1,465.74	Y
CCA-191	AA	100897E	Deputy Director	07-14-2023	07-14-2023	Conduct site visit of RICO Kona and Hilo offices.	N	Y	N	\$ 338.39	\$ 97.00	N
CCA-191	AA	100127E	Director	07-14-2023	07-14-2023	Conduct site visit of RICO Kona and Hilo offices.	N	Y	N	\$ 212.39	\$ 97.00	N
CCA-191	AA	100897E	Deputy Director	08-25-2023	08-25-2023	Meet with realtors to view potential new Hilo RICO office spaces.	N	Y	N	\$ 288.20	\$ 97.00	N
CCA-191	AA	124822	Business Management Officer	08-25-2023	08-25-2023	Meet with realtors to view potential new Hilo RICO office spaces.	N	Y	N	\$ 235.20	\$ 97.00	N
CCA-191	AA	100127E	Director	08-26-2023	08-26-2023	Staff/assist at the Disaster Recovery Center, DCCA Insurance Village, and Congresswoman Jill Tokuda's resource fair on Maui in response to the Maui Wildfires.	N	Y	N	\$ 204.66	\$ 97.00	N
CCA-191	AA	100897E	Deputy Director	08-26-2023	08-26-2023	Staff/assist at the Disaster Recovery Center, DCCA Insurance Village, and Congresswoman Jill Tokuda's resource fair on Maui in response to the Maui Wildfires.	N	Y	N	\$ 204.66	\$ 97.00	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA-191	AA	102754E	Communications Officer	08-26-2023	08-26-2023	Staff/assist at the Disaster Recovery Center, DCCA Insurance Village, and Congresswoman Jill Tokuda's resource fair on Maui in response to the Maui Wildfires.	N	Y	N	\$ 204.66	\$ 97.00	N
CCA-191	AI	102769E	Information Systems Manager	10-14-2023	10-20-2023	provide insights into IT strategies, products and trends from the leading IT advisory firm, while providing opportunities to connect with CIOs and CTOs from around the cou	N	Y	N	\$ 1,768.26	\$ 1,768.26	Y
CCA-191	AA	100897E	Deputy Director	09-05-2023	09-05-2023	Attend and participate in the Maui Wildfires Impacted Business Meeting on September 5, 2023 and if time permits go to DRC.	N	Y	N	\$ 211.00	\$ 97.00	N
CCA-191	AA	100127E	Director	09-28-2023	09-28-2023	CPN Info Briefing to hear DCCA Insurance Division and receive an update about the current state of insurance claims submitted by residents and businesses in response to the August 8, 2023 Maui wildfires.	Y	Y	N	\$ 211.00	\$ 97.00	N
CCA-191	AA	102754E	Communications Officer	09-28-2023	09-28-2023	CPN Info Briefing to hear DCCA Insurance Division and receive an update about the current state of insurance claims submitted by residents and businesses in response to the August 8, 2023 Maui wildfires.	Y	Y	N	\$ 211.00	\$ 97.00	N
CCA901	MA	100955	Commissioner	02-10-2023	02-16-2023	Travel request for 100955 to attend the NARUC Winter Policy Summit, February 12 - 15, 2023, in Washington, DC.	Y	Y	N	\$ 2,190.93	\$475.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	01-09-2023	01-10-2023	Hearing room preparation, equipment testing for in-person hearing Docket No. 2022-0063.	Y	Y	N	\$ 391.49	\$111.40	N
CCA901	MA	44863	PUC District Representative - Kauai	01-10-2023	01-10-2023	Hearing on Zone of Reasonableness for Motor Carriers, docket 2022-0063	N	N	N	\$ 54.00	\$0.00	N
CCA901	MA	100953	Chair	02-09-2023	02-16-2023	Travel request for 100953 to attend the NARUC Winter Policy Summit, February 12 - 15, 2023, in Washington, DC.	Y	Y	N	\$ 2,741.01	\$475.00	N
CCA901	MA	44862	PUC District Representative – Maui	02-21-2023	02-22-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc.	N	N	N	\$ 527.98	\$0.00	N
CCA901	MA	100953	PUC Chair	02-21-2023	02-22-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 65.00	\$0.00	N
CCA901	MA	120768	Consumer Affairs Compliance Officer	02-07-2023	02-08-2023	Travel request for 120768 to attend in person CDMS UAT Sessions on February 7 - 8, 2023, in Honolulu, HI.	Y	Y	Y	\$ 420.47	\$0.00	N
CCA901	MA	100955	Commissioner	02-21-2023	02-22-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 65.00	\$0.00	N
CCA901	MA	100542	Chief Counsel	02-10-2023	02-16-2023	Travel request for 100542 to attend the NARUC Winter Policy Summit, February 12-15, 2023, in Washington, DC.	Y	Y	N	\$ 1,315.35	\$575.00	N
CCA901	MA	100954	Commissioner	02-21-2023	02-22-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 74.00	\$0.00	N
CCA901	MA	121819	Supervising Attorney	02-10-2023	02-16-2023	Travel request for 121819 to attend the NARUC Winter Policy Summit, February 12-15, 2023, in Washington, DC.	Y	Y	N	\$ 1,507.39	\$575.00	N
CCA901	MA	44863	PUC District Representative -	02-15-2023	02-16-2023	To attend CDMS UAT Training & Testing	Y	Y	Y	\$ 438.77	\$74.01	N
CCA901	MA	44862	PUC District Representative -	02-15-2023	02-16-2023	To attend the CDMS UAT Training & Testing.	Y	Y	Y	\$ 424.35	\$74.01	N
CCA901	MA	120768	Consumer Affairs Compliance Officer	02-14-2023	02-16-2023	Travel request for 120768 to attend in person CDMS UAT Sessions on February 14 - 16, 2023, in Honolulu, HI.	Y	Y	Y	\$ 776.11	\$0.00	N
CCA901	MA	121821	Supervising Utility Analyst	02-21-2023	02-22-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 63.00	\$0.00	N
CCA901	MA	36925	Auditor	02-21-2023	02-21-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 20.00	\$0.00	N
CCA901	MA	28477	Chief Auditor	02-21-2023	02-21-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 238.06	\$0.00	N
CCA901	MA	121819	Supervising Attorney	02-21-2023	02-22-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 307.04	\$0.00	N
CCA901	MA	117633	PUC Utility Analyst	02-21-2023	02-21-2023	Public Hearing on docket 2022-0233, Lanai Water Company, Inc. (site visit before the hearing)	N	N	N	\$ 42.00	\$0.00	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA901	MA	120768	Consumer Affairs Compliance Officer	02-23-2023	02-24-2023	Travel request for 120768 to attend in person CDMS UAT Sessions on February 23 - 24, 2023, in Honolulu, HI.	Y	Y	Y	\$ 537.89	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	03-30-2023	03-31-2023	Travel request for 120768 to prep and attend Order of Show Cause Hearings and meet with CACS staff, in Honolulu, HI.	Y	Y	N	\$ 385.01	\$0.00	N
CCA901	MA	100955	Commissioner	04-29-2023	05-03-2023	Travel request for 100955 to attend the NARUC 25th New Commissioner Regulatory Orientation, April 30 - May 2, 2023, in Washington, DC.	Y	Y	N	\$ 60.78	\$1,437.59	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	03-22-2023	03-23-2023	Travel request for 120768 to attend CDMS-User Acceptance Testing sessions, PUC Hearing Room, March 22-23, 2023, in Honolulu.	Y	Y	Y	\$ 421.62	\$121.50	N
CCA901	MA	44863	PUC District Representative (Kauai)	03-22-2023	03-23-2023	Travel request for 44863 to attend CDMS-User Acceptance Testing sessions, PUC Hearing Room, March 22-23, 2023, in Honolulu	Y	Y	Y	\$ 329.38	\$121.51	N
CCA901	MA	100954	Commissioner	05-20-2023	05-24-2023	Travel request for 100954 to attend the 2023 Western Conference of Public Service Commissioners, May 21-24, 2023, in Napa, CA.	Y	Y	N	\$ 1,689.93	\$525.00	N
CCA901	MA	44863	PUC District Representative (Kauai)	03-31-2023	03-31-2023	Travel request for 44863 to attend OSC hearings for motor carriers and CACS section meeting at the PUC Honolulu office, on March 31, 2023.	Y	Y	N	\$ 62.72	\$134.90	N
CCA901	MA	100953	PUC Chair	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 328.25	\$0.00	N
CCA901	MA	100955	Commissioner	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 326.25	\$0.00	N
CCA901	MA	100954	Commissioner	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 297.25	\$0.00	N
CCA901	MA	102678	Attorney	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 339.25	\$0.00	N
CCA901	MA	28477	Chief Auditor	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 297.25	\$0.00	N
CCA901	MA	36925	Auditor	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 297.25	\$0.00	N
CCA901	MA	121821	Supervising Utility Analyst	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 297.25	\$0.00	N
CCA901	MA	117633	PUC Utility Analyst	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 141.50	\$0.00	N
CCA901	MA	106173	PUC Economist	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 297.25	\$0.00	N
CCA901	MA	102437	Chief of Policy and Research	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 338.62	\$0.00	N
CCA901	MA	117632	Communications Officer	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 324.25	\$0.00	N
CCA901	MA	34164	Chief Engineer	03-28-2023	03-28-2023	Kauai Island Utility Cooperative site visit	N	N	N	\$ 20.00	\$0.00	N
CCA901	MA	118029	Engineer	03-28-2023	03-28-2023	Kauai Island Utility Cooperative site visit	N	N	N	\$ 42.00	\$0.00	N
CCA901	MA	Fellow	Clean Energy Innovator Fellow	03-28-2023	03-29-2023	Public Hearing on docket 2022-0208, Kauai Island Utility Cooperative (site visit before the hearing)	N	N	N	\$ 328.25	\$0.00	N
CCA901	MA	100542	Chief Counsel	03-28-2023	03-28-2023	Kauai Island Utility Cooperative site visit	N	N	N	\$ 50.93	\$0.00	N
CCA901	MA	100955	Commissioner	05-19-2023	05-25-2023	Travel request for 100955 to attend the 2023 Western Conference of Public Service Commissioners, May 21 - 24, 2023, in Napa, CA.	Y	Y	N	\$ 2,666.64	\$525.00	N
CCA901	MA	28477	Chief Auditor	05-19-2023	05-25-2023	Travel request for 28477 to attend the 2023 Western Conference of Public Service Commissioners, May 21-24, 2023, in Napa, CA.	Y	Y	N	\$ 1,804.25	\$525.00	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA901	MA	44862	PUC District Representative (Maui)	03-31-2023	03-31-2023	Travel request for 44862 to attend OSC hearings for motor carriers and CACS section meeting at the PUC Honolulu office, on March 31, 2023.	Y	Y	N	\$ 35.00	\$115.91	N
CCA901	MA	121819	Supervising Attorney	05-20-2023	05-24-2023	Travel request for 121819 to attend the 2023 Western Conference of Public Service Commissioners, May 21-24, 2023, in Napa, CA.	Y	Y	N	\$ 1,949.90	\$525.00	N
CCA901	MA	100542	Chief Counsel	05-20-2023	05-24-2023	Travel request for 100542 to attend the 2023 Western Conference of Public Service Commissioners, May 21-24, 2023, in Napa, CA.	Y	Y	N	\$ 1,335.65	\$525.00	N
CCA901	MA	100953	Chair	05-08-2023	05-13-2023	Travel request for 100953 to attend the 20th Anniversary Utility Commissioners/Wall Street Dialogue, May 10 -12, 2023, at the Westin New York at Times Square, NY.	Y	Y	N	\$ 304.93	\$933.61	N
CCA901	MA	106173	Economist	05-08-2023	05-13-2023	Travel request for 106173 to attend the 20th Anniversary Utility Commissioners/Wall Street Dialogue, May 10 - 12, 2023, at the Westin New York at Times Square, NY.	Y	Y	N	\$ 70.00	\$933.61	N
CCA901	MA	121819	Supervising Attorney	05-24-2023	05-25-2023	Travel request for 121819 to attend the 10th Hawaii Energy Conference + Exhibition, May 24 - 25, 2023, Maui Arts & Cultural Center, Kahului, HI.	Y	Y	N	\$ 471.32	\$495.00	N
CCA901	MA	100954	Commissioner	05-24-2023	05-25-2023	Travel request for 100954 to attend the 10th Hawaii Energy Conference + Exhibition, May 24 - 25, 2023, Maui Arts & Cultural Center, Kahului, HI.	Y	Y	N	\$ 439.94	\$495.00	N
CCA901	MA	44863	PUC District Representative (Kauai)	05-24-2023	05-25-2023	Travel request for 44863 to attend the Hawaii Energy Conference, May 24-25, 2023, in Kahului, HI.	Y	Y	N	\$ 485.57	\$840.10	N
CCA901	MA	120736	Attorney	05-24-2023	05-25-2023	Travel request for 120736 to attend the Hawaii Energy Conference, May 24-25, 2023, in Kahului, HI.	Y	Y	N	\$ 524.85	\$644.99	N
CCA901	MA	106174	Investigator	05-24-2023	05-25-2023	Travel request for 106174 to attend the Hawaii Energy Conference, May 24-25, 2023, in Kahului, HI.	Y	Y	N	\$ 513.95	\$644.99	N
CCA901	MA	100542	Chief Counsel	05-24-2023	05-25-2023	Travel request for 100542 to attend the 10th Hawaii Energy Conference + Exhibition, May 24 - 25, 2023, Maui Arts & Cultural Center, Kahului, HI.	Y	Y	N	\$ 478.44	\$495.00	N
CCA901	MA	121852	Attorney	05-24-2023	05-25-2023	Travel request for 121852 to attend the Hawaii Energy Conference, May 24-25, 2023, in Kahului, HI.	Y	Y	N	\$ 544.94	\$890.99	N
CCA901	MA	102680	Utility Analyst	05-24-2023	05-25-2023	Travel request for 102680 to attend the Hawaii Energy Conference, May 24-25, 2023, in Kahului, HI.	Y	Y	N	\$ 555.27	\$644.99	N
CCA901	MA	121852	PUC Attorney	05-15-2023	05-19-2023	Travel request for 121852 to attend the Clean Energy States Alliance, Advancing Toward 100% Clean Energy: A State-Federal Summit, May 17 - 18, 2023, Washington, DC.	Y	Y	N	\$ -	\$600.00	N
CCA901	MA	102437	Chief of Policy and Research	05-20-2023	05-24-2023	Travel request for 102437 to attend the 2023 Western Conference of Public Service Commissioners, May 21 -24, 2023, in Napa, CA.	Y	Y	N	\$ 1,432.30	\$525.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	04-27-2023	04-28-2023	Travel request for 120768 to assist in a joint enforcement operation with Harbor Police at Honolulu Harbor in Honolulu.	N	Y	N	\$ 410.52	\$0.00	N
CCA901	MA	44862	PUC District Representative (Maui)	05-15-2023	05-18-2023	Travel request for 44862 to attend the CDMS-Training sessions (Round 1), PUC Hearing Room, May 15-18, 2023, in Honolulu.	Y	Y	Y	\$ 971.72	\$102.50	N
CCA901	MA	121601	Executive Officer	05-19-2023	05-25-2023	Travel request for 121601 to attend the 2023 Western Conference of Public Service Commissioners, May 21 - 24, 2023, in Napa, CA.	Y	Y	N	\$ 2,375.61	\$525.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	05-15-2023	05-18-2023	Travel request for 120768 to attend the CDMS-Training sessions (Round 1), PUC Hearing Room, May 15-18, 2023, in Honolulu.	Y	Y	Y	\$ 816.69	\$140.49	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA901	MA	100953	Chairperson	05-19-2023	05-24-2023	Travel request for 100953 to attend the 2023 Western Conference of Public Service Commissioners, May 21-24, 2023, in Napa, CA.	Y	Y	N	\$ 2,671.26	\$525.00	N
CCA901	MA	100955	Commissioner	05-18-2023	05-18-2023	Travel Request for 100955 to attend the AES Hawaii Solar + Storage Blessing and Grand Opening, May 18, 2023, in Waikoloa, HI.	Y	Y	N	\$ 42.00	\$0.00	N
CCA901	MA	102437	Chief of Policy and Research	05-18-2023	05-18-2023	Travel request for 102437 to attend the AES Hawaii Solar + Storage Blessing and Grand Opening, May 18, 2023, in Waikoloa, HI.	Y	Y	N	\$ 20.00	\$0.00	N
CCA901	MA	100954	Commissioner	05-18-2023	05-18-2023	Travel request for 100954 to attend the AES Hawaii Solar + Storage Blessing and Grand Opening, May 18, 2023, in Waikoloa, HI.	Y	Y	N	\$ 42.00	\$0.00	N
CCA901	MA	44863	PUC District Representative (Kauai)	05-15-2023	05-18-2023	Travel request for 44863 to attend the CDMS-Training sessions (Round 1), PUC Hearing Room, May 15-18, 2023, in Honolulu	Y	Y	Y	\$ 863.45	\$111.99	N
CCA901	MA	44863	PUC District Representative (Kauai)	05-23-2023	05-23-2023	Travel request for 44863 to attend the CDMS-Training sessions (Round 1), PUC Hearing Room, May 23, 2023, in Honolulu	Y	Y	Y	\$ 103.88	\$115.90	N
CCA901	MA	100542	Chief Counsel	05-18-2023	05-18-2023	Travel request for 100542 to attend the AES Hawaii Solar + Storage Blessing and Grand Opening, May 18, 2023, in Waikoloa, HI.	Y	Y	N	\$ 42.00	\$0.00	N
CCA901	MA	100953	Chairperson	07-14-2023	07-19-2023	Travel request for 100953. to attend the NARUC 2023 Summer Policy Summit, July 16 - 19, 2023, at the JW Marriott, in Austin, Texas.	Y	Y	N	\$ 1,805.58	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	05-22-2023	05-24-2023	Travel request for 120768 to attend the CDMS-Training sessions (Round 1), PUC Hearing Room, May 22-24, 2023, in Honolulu	Y	Y	Y	\$ 647.73	\$0.00	N
CCA901	MA	44862	Maui PUC District Representative	06-05-2023	06-08-2023	Travel request for 44862 to attend in person CDMS training on June 5 - 8, 2023, in Honolulu, HI.	Y	Y	Y	\$ 1,236.52	\$ -	N
CCA901	MA	102437	Chief of Policy and Research	05-24-2023	05-25-2023	Travel request for 102437 to attend the 10th Hawaii Energy Conference + Exhibition, May 24-25, 2023, Maui Arts & Cultural Center, Kahului, HI.	Y	Y	N	\$ 473.31	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	06-16-2023	06-16-2023	Travel request to onboard new employee Cheresa R. Coles, Hawaii Island Representative, June 16, 2023, at the main PUC office in Honolulu.	Y	Y	N	\$ 80.67	\$0.00	N
CCA901	MA	Cheresa Coles	Hawaii Island Representative	06-16-2023	06-16-2023	Travel request to onboard new employee Cheresa R. Coles, Hawaii Island Representative, June 16, 2023, at the main PUC office in Honolulu.	Y	Y	N	\$ 35.00	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	06-17-2023	06-17-2023	Travel request for 120768 to be in the PUC Main Office in Honolulu to do CDMS Account Merge on June 17, 2023.	Y	Y	N	\$ 73.61	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Office	06-19-2023	06-19-2023	Travel request for 120768 to be available in-person at the PUC Honolulu office for the launch of the CDMS system to assist with compliance-specific questions and issues that may arise.	Y	Y	N	\$ 78.53	\$125.40	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	07-06-2023	07-07-2023	Travel request for D120768 to attend a two-day workshop, "Facilitative Skills: An Essential Foundation for Collaborative Leadership," at the PUC Hearing Room in Honolulu.	Y	Y	Y	\$ 439.26	\$111.99	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	06-29-2023	06-30-2023	Travel request for 120768 to attend the DiSC training and conduct in-person interviews for the Education and Outreach Specialist position, June 29-30, 2023, in Honolulu.	Y	Y	Y	\$ 418.20	\$0.00	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA901	MA	44864	PUC District Representative (Hilo)	07-06-2023	07-06-2023	Travel request for 44864 to attend a two-day workshop, "Facilitative Skills: An Essential Foundation for Collaborative Leadership," at the PUC Hearing Room in Honolulu, on July 6-7, 2023.	Y	Y	Y	\$ 52.90	\$0.00	N
CCA901	MA	44864	PUC District Representative (Hilo)	07-07-2023	07-07-2023	Travel request for 44864 to attend a two-day workshop, "Facilitative Skills: An Essential Foundation for Collaborative Leadership," at the PUC Hearing Room in Honolulu, on July 6-7, 2023.	Y	Y	Y	\$ 57.04	\$134.89	N
CCA901	MA	100953	PUC Chair	07-10-2023	07-11-2023	Public Hearing on docket 2022-0186, Hawaii Water Service Company, Inc. - Pukalani (site visit before the hearing)	N	N	N	\$ 385.74	\$0.00	N
CCA901	MA	100955	Commissioner	07-10-2023	07-11-2023	Public Hearing on docket 2022-0186, Hawaii Water Service Company, Inc. - Pukalani (site visit before the hearing)	N	N	N	\$ 367.12	\$0.00	N
CCA901	MA	100542	Chief Counsel	07-10-2023	07-11-2023	Public Hearing on docket 2022-0186, Hawaii Water Service Company, Inc. - Pukalani (site visit before the hearing)	N	N	N	\$ 367.12	\$0.00	N
CCA901	MA	36925	Auditor	07-10-2023	07-11-2023	Public Hearing on docket 2022-0186, Hawaii Water Service Company, Inc. - Pukalani (site visit before the hearing)	N	N	N	\$ 343.12	\$0.00	N
CCA901	MA	121819	Supervising Attorney	07-10-2023	07-11-2023	Public Hearing on docket 2022-0186, Hawaii Water Service Company, Inc. - Pukalani (site visit before the hearing)	N	N	N	\$ 367.12	\$0.00	N
CCA901	MA	28477	Chief Auditor	07-10-2023	07-10-2023	Hawaii Water Service Company, Inc. site visit	N	N	N	\$ 20.00	\$0.00	N
CCA901	MA	102102	Utility Analyst	07-10-2023	07-10-2023	Hawaii Water Service Company, Inc. site visit	N	N	N	\$ 20.00	\$0.00	N
CCA901	MA	100953	Chairperson	07-26-2023	07-26-2023	Travel request for 100953 to attend the Senate WAM Committee meeting, July 26, 2023, at Maui Electric Company, Inc.	Y	Y	N	\$ 42.00	\$78.00	N
CCA901	MA	102437	Chief of Policy and Research	07-26-2023	07-26-2023	Travel Request for 102437 to attend the Senate WAM Committee meeting, July 26, 2023, at Maui Electric Company, Inc.	Y	Y	N	\$ 20.00	\$0.00	N
CCA901	MA	121798	Government and Legislative Affairs Analyst	07-26-2023	07-26-2023	Travel Request for 121798 to attend the Senate WAM Committee meeting, July 26, 2023, at Maui Electric Company, Inc.	Y	Y	N	\$ 42.00	\$0.00	N
CCA901	MA	44862	PUC District Representative (Maui)	08-17-2023	08-17-2023	Travel request for 44862 to attend an in-person All-Staff Meeting and presentation (attendance optional) at the PUC Honolulu Office on August 17, 2023.	Y	Y	N	\$ 53.95	\$119.59	N
CCA901	MA	44863	PUC District Representative (Kauai)	08-17-2023	08-17-2023	Travel request for 44863 to attend an in-person All-Staff meeting and presentation at the PUC Honolulu office on August 17, 2023.	Y	Y	N	\$ 107.74	\$144.39	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	08-17-2023	08-17-2023	Travel request for 120768 to attend an in-person the All-Staff Meeting/Potluck and HGEA presentation at the PUC Honolulu Office on August 17, 2023.	Y	Y	N	\$ 88.90	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	09-23-2023	09-29-2023	Travel request for 120768 to attend the One Call Concepts UG23, September 25 - 28, 2023, at the Hotel Albuquerque at Old Town, in Albuquerque, NM.	Y	Y	Y	\$ 1,459.69	\$0.00	N
CCA901	MA	42690	Compliance Attorney	09-23-2023	09-29-2023	Travel request for 42690 to attend the One Call Concepts UG23, September 25 - 28, 2023, at the Hotel Albuquerque at Old Town, in Albuquerque, NM.	Y	Y	Y	\$ 1,553.26	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	09-13-2023	09-13-2023	Travel request for 120768 to attend the HTA 2023 Annual Conference, September 13, 2023, at the Waikiki Beach Marriott Resort, in Honolulu, HI.	Y	Y	N	\$ 89.92	\$255.00	N
CCA901	MA	102524	Utility Analyst	10-14-2023	10-20-2023	Travel request for 102524 to attend NMSU The Basics Practical Regulatory Training - Electric Industry, October 16-20, 2023, in Albuquerque, NM.	Y	N	Y	\$ 1,538.55	\$2,033.59	N
CCA901	MA	121798	Government Analyst	10-14-2023	10-20-2023	Travel request for 121798 to attend NMSU The Basic Practical Regulatory Training - Electric Industry, October 16-20, 2023, in Albuquerque, NM	Y	N	Y	\$ 1,589.70	\$2,033.59	N

Department of Department of Commerce and Consumer Affairs
Work-related travel as of November 30, 2023

Table 23

CCA901	MA	102680	PUC Utility Analyst	10-22-2023	10-26-2023	Travel request for 102680 to attend the Energy Systems Integration Group (ESIG), 2023 Fall Technical Workshop, October 23 - 25, 2023, at the Hyatt Regency La Jolla, in San Diego, CA.	Y	Y	Y	\$ 1,169.65	\$0.00	N
CCA901	MA	102100	PUC Utility Analyst	10-22-2023	10-26-2023	Travel request for 102100 to attend the Energy Systems Integration Group, 2023 Fall Technical Workshop, October 23 - 25, 2023, at the Hyatt Regency La Jolla, in San Diego, CA.	Y	Y	N	\$ 1,358.67	\$0.00	N
CCA901	MA	106174	Investigator IV	10-14-2023	10-20-2023	Travel request for 106174 to attend NMSU The Basics Practical Regulatory training - Electric Industry, October 16-20, 2023, in Albuquerque, NM.	Y	N	Y	\$ 1,661.70	\$2,007.60	N
CCA901	MA	121601	PUC Executive Officer	10-09-2023	10-13-2023	Travel request for 121601 to attend ATD orgdev 2023 conference, October 10-13, 2023, in Las Vegas, NV.	Y	Y	Y	\$ 1,485.33	\$1,373.00	N
CCA901	MA	121637	Human Resources Specialist	10-09-2023	10-13-2023	Travel request for 121637 to attend ATD orgdev 2023 conference, October 10-13, 2023, in Las Vegas, NV.	Y	Y	Y	\$ 1,245.41	\$1,373.00	N
CCA901	MA	100954	Commissioner	11-12-2023	11-15-2023	Travel request for 100954 to attend the 2023 NARUC Annual Meeting & Education Conference, November 12 - 15, 2023, in La Quinta, California.	Y	Y	N	\$ 1,189.12	\$495.00	N
CCA901	MA	100953	Chairperson	09-14-2023	09-14-2023	Travel request for 100953 to attend the Senate WAM Committee, Kauai Island Site Visit on September 14, 2023, Lihue, HI.	Y	Y	N	\$ 40.00	\$0.00	N
CCA901	MA	121798	Government and Legislative Affairs Analyst	09-14-2023	09-14-2023	Travel request for 121798 to attend the Senate WAM Committee, Kauai Island Site Visit on September 14, 2023, in Lihue, HI.	Y	Y	N	\$ 38.00	\$0.00	N
CCA901	MA	100953	Chairperson	09-25-2023	09-29-2023	Travel request for 100953 to participate as part of the Hawaii PUC delegation to attend various meetings and site visits, September 26 - 28, 2023, in Washington, DC.	Y	Y	N	\$ 2,285.90	\$0.00	N
CCA901	MA	100542	Chief Counsel	09-25-2023	09-29-2023	Travel request for 100542 to participate as part of the Hawaii PUC delegation to attend various meetings and site visits, September 26 - 28, 2023, Washington, DC.	Y	Y	N	\$ 2,220.16	\$0.00	N
CCA901	MA	100953	Chairperson	11-11-2023	11-15-2023	Travel request for 100953 to attend the 2023 NARUC Annual Meeting and Education Conference, November 12 - 15, 2023, in La Quinta, California.	Y	Y	N	\$ 1,656.57	\$495.00	N
CCA901	MA	102437	Chief of Policy and Research	09-25-2023	09-29-2023	Travel request for 102437 to participate as part of the Hawaii PUC delegation to attend the various meetings and site visits, September 26 - 28, 2023, in Washington, DC.	Y	Y	N	\$ 2,575.15	\$0.00	N
CCA901	MA	117631	PUC Education & Outreach Specialist	11-13-2023	11-13-2023	Travel request for 117631 to attend and assist with One Call outreach meetings on Hawaii Island, November 13, 2023.	Y	Y	N	\$ 20.00	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	11-17-2023	11-17-2023	Travel request for 120768 to attend Oahu One Call outreach meetings and meet with One Call Contractor and CACS staff at the PUC Honolulu Office on November 17, 2023.	Y	Y	N	\$ 54.96	\$0.00	N
CCA901	MA	100953	Chairperson	11-07-2023	11-07-2023	Travel request for 100953 to attend the Senate Committee on WAM Hawaii Island Site Visit/Meetings, November 7, 2023, Hilo, HI.	Y	Y	N	\$ 40.00	\$0.00	N
CCA901	MA	121798	Government and Legislative Affairs Analyst	11-07-2023	11-07-2023	Travel request for 121798 to attend the Senate Committee on WAM Hawaii Island Site Visit/Meetings, November 7, 2023, Hilo, HI.	Y	Y	N	\$ 40.00	\$0.00	N
CCA901	MA	120768	Consumer Affairs and Compliance Officer	11-20-2023	11-20-2023	Travel request for 120768 to attend the DISA PAC informational briefing at Ford Island and in-person meetings with CACS staff at the PUC Honolulu office on November 20, 2023.	Y	Y	N	\$ 35.00	\$0.00	N

Department of Department of Commerce and Consumer Affairs
 Work-related travel as of November 30, 2023

Table 23

CCA901	MA	44862	PUC District Representative (Maui)	11-27-2023	11-27-2023	Travel request for 44862 to attend an Appreciative Inquiry (AI) meeting and CACS section meeting, PUC Honolulu Office, on November 27, 2023, in Honolulu, HI.	Y	Y	N	\$ 35.00	\$117.78	N
CCA901	MA	44863	PUC District Representative (Kauai)	11-27-2023	11-27-2023	Travel request for 44863 to attend an Appreciative Inquiry (AI) meeting and CACS meeting, PUC Honolulu Office, November 27, 2023, in Honolulu, HI.	Y	Y	N	\$ 61.55	\$193.79	N
CCA901	MA	100953	Chairperson	11-29-2023	11-29-2023	Travel request for 100953 to attend the AES Kuihelani Solar-Storage Project site visit on Maui Island, November 29, 2023.	Y	Y	N	\$ 44.00	\$77.00	N
CCA901	MA	100955	Commissioner	11-29-2023	11-29-2023	Travel request for 100955 to attend the AES Kuihelani Solar-Storage Project site visit on Maui Island, November 29, 2023.	Y	Y	N	\$ 44.00	\$0.00	N
CCA901	MA	100955	Commissioner	07-14-2023	07-19-2023	Travel request for 100955 to attend the NARUC 2023 Summer Policy Summit, July 16 - 19, 2023, at the JW Marriott, in Austin, Texas.	Y	Y	N	\$ 1,771.97	\$0.00	N

Department of Department of Commerce and Consumer Affairs
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	FY24		FY25		FEMA Reimbursable?	Reimbursement Applied for?
						Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure		
CCA102	FA	Ground Transportation - Ride share to airport	Provide assistance with Maui wildfire DRC. Meet with Spectrum and Akaku to discuss Maui wildfire mitigation.	N/A	B	\$ 13.72				N	N
CCA102	FA	Meal Allowance	Provide assistance with Maui wildfire DRC. Meet with Spectrum and Akaku to discuss Maui wildfire mitigation.	N/A	B	\$ 20.00				N	N
CCA102	FA	Airfare to/from Kahului	Provide assistance with Maui wildfire DRC. Meet with Spectrum and Akaku to discuss Maui wildfire mitigation.	N/A	B		\$ 196.80			N	N
CCA102	FA	Ground Transportation - Ride share to airport	Provide assistance with Maui wildfire DRC. Meet with Spectrum and Akaku to discuss Maui wildfire mitigation.	N/A	B		\$ 13.72			N	N
CCA102	FA	Meal Allowance	Provide assistance with Maui wildfire DRC. Meet with Spectrum and Akaku to discuss Maui wildfire mitigation.	N/A	B		\$ 20.00			N	N
CCA102	FA	Car Rental - Transportation in Maui	Provide assistance with Maui wildfire DRC. Meet with Spectrum and Akaku to discuss Maui wildfire mitigation.	N/A	B		\$ 77.00			N	N
CCA104		Airfare, Intra-State	For all Maui DRC trips in August 2023 and for 9.05.2023.	N/A	B	\$ -	\$ 1,078.52			N	N
CCA104		Other Trans-Intra-State	Rental car for Maui DRC trips in August 2023.	N/A	B	\$ -	\$ 539.00			N	N
CCA104		Per Diem, Intra-State	8.25.2023 Maui Disaster Recovery Center-777	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Per Diem, Intra-State	8.24.2023 Maui Disaster Recovery Center-775	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	8.24.2023 Maui Disaster Recovery Center-775	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Airfare, Intra-State	For Maui DRC trips in September 2023.	N/A	B	\$ -	\$ 587.94			N	N
CCA104		Other Trans-Intra-State	Rental car for Maui DRC trips in August and September 2023.	N/A	B	\$ -	\$ 462.00			N	N
CCA104		Other Rentals	10.27-10.28 Mortgage Assistance Event, Hyatt Maui Meeting Room & AV Rental	N/A	B	\$ -	\$ 4,217.94			N	N
CCA104		Per Diem, Intra-State	8.24.2023 Maui Disaster Recovery Center-776	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	8.24.2023 Maui Disaster Recovery Center-776	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Per Diem, Intra-State	8.26.2023 Maui Federal Agency Resource Center-780	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	8.26.2023 Maui Federal Agency Resource Center-780	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Per Diem, Intra-State	8.25.2023 Maui Disaster Recovery Center-778	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Per Diem, Intra-State	8.27.2023 Maui Disaster Recovery Center-781	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Taxi Fare-To/Fr Airport	8.30.2023 Maui Disaster Recovery Center-783	N/A	B	\$ -	\$ 50.66			N	N

Department of Department of Commerce and Consumer Affairs
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
CCA104		Per Diem, Intra-State	8.30.2023 Maui Disaster Recovery Center-783	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Per Diem, Intra-State	9.05.2023 Maui Mega Disaster Recovery Center-786	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Taxi Fare-To/Fr Airport	9.05.2023 Maui Mega Disaster Recovery Center-786	N/A	B	\$ -	\$ 28.36			N	N
CCA104		Other Trans-Intra-State, Mileage	9.05.2023 Maui Mega Disaster Recovery Center-786	N/A	B	\$ -	\$ 4.13			N	N
CCA104		Per Diem, Intra-State	8.26.2023 Maui Federal Agency Resource Center-779	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	8.26.2023 Maui Federal Agency Resource Center-779	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Per Diem, Intra-State	8.31.2023 Maui Disaster Recovery Center-784	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	8.31.2023 Maui Disaster Recovery Center-784	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Per Diem, Intra-State	8.27.2023 Maui Disaster Recovery Center-782	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Per Diem, Intra-State	8.31.2023 Maui Disaster Recovery Center-785	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	8.31.2023 Maui Disaster Recovery Center-785	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Per Diem, Intra-State	9.01.2023 Maui Ins & Bank Assistance Center-829	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	9.01.2023 Maui Ins & Bank Assistance Center-829	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Per Diem, Intra-State	9.07.2023 Maui Mega Disaster Recovery Center-830	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Airfare, Intra-State	For all Maui DRC trips in September 2023 and Mortgage Assistance Event in October 2023.	N/A	B	\$ -	\$ 264.75			N	N
CCA104		Other Trans-Intra-State	Rental car for Maui DRC trip in September 2023 and Mortgage Assistance Event in October 2023.	N/A	B	\$ -	\$ 291.00			N	N
CCA104		Per Diem, Intra-State	9.29.2023 Maui Keeaumoku Group Outreach-864	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Per Diem, Intra-State	10.26-10.28.2023 Travel to Mortgage Assistance Event-866	N/A	B	\$ -	\$ 247.50			N	N
CCA104		Other-Intra-State, Excess Lodging	10.26-10.28.2023 Travel to Mortgage Assistance Event-866	N/A	B	\$ -	\$ 731.32			N	N
CCA104		Per Diem, Intra-State	10.26-10.28.2023 Travel to Mortgage Assistance Event-867	N/A	B	\$ -	\$ 247.50			N	N
CCA104		Other-Intra-State, Excess Lodging	10.26-10.28.2023 Travel to Mortgage Assistance Event-867	N/A	B	\$ -	\$ 731.32			N	N
CCA104		Intra-State, Airport Parking	10.26-10.28.2023 Travel to Mortgage Assistance Event-867	N/A	B	\$ -	\$ 72.00			N	N
CCA104		Intra-State, Airport Parking	9.01.2023 Maui Ins & Bank Assistance Center-828	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Per Diem, Intra-State	9.01.2023 Maui Ins & Bank Assistance Center-828	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Per Diem, Intra-State	9.29.2023 Maui Keeaumoku Group Outreach-863	N/A	B	\$ -	\$ 20.00			N	N
CCA104		Intra-State, Airport Parking	9.29.2023 Maui Keeaumoku Group Outreach-863	N/A	B	\$ -	\$ 24.00			N	N
CCA104		Other Trans-Intra-State, Parking	9.29.2023 Maui Keeaumoku Group Outreach-863	N/A	B	\$ -	\$ 46.87			N	N

Department of Department of Commerce and Consumer Affairs
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
CCA104		Per Diem, Intra-State	10.26-10.28.2023 Travel to Mortgage Assistance Event-865	N/A	B	\$ -	\$ 247.50			N	N
CCA104		Other-Intra-State, Excess Lodging	10.26-10.28.2023 Travel to Mortgage Assistance Event-865	N/A	B	\$ -	\$ 731.32			N	N
CCA104		Intra-State, Taxi Fare-To/Fr Airport	10.26-10.28.2023 Travel to Mortgage Assistance Event-865	N/A	B	\$ -	\$ 68.92			N	N
CCA104		Meta Ads for Business	Advertising for 10.27-10.28.2023 Mortgage Assistance Event	N/A	B	\$ -	\$ 872.30			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	B		\$ 20.00			N	N
CCA106	EA	Other Trans-Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 43.00			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Other Trans-Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 33.17			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 11.79			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 10.48			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 12.31			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Rental Car, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 2,095.00			N	N
CCA106	EA	Airfare, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 2,588.17			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Other Misc Current Exp	Staffing Disaster Resource Center	N/A	T		\$ 14.02			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 13.10			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 17.03			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 17.03			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Other Misc Current Exp	Staffing Disaster Resource Center	N/A	T		\$ 5.63			N	N
CCA106	EA	Other Trans-Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Other Trans-Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 7.34			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 13.10			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Taxi Fare - To/Fr Airport	Staffing Disaster Resource Center	N/A	T		\$ 18.00			N	N

Department of Department of Commerce and Consumer Affairs
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 10.09			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Taxi Fare - To/Fr Airport	Staffing Disaster Resource Center	N/A	T		\$ 74.58			N	N
CCA106	EA	Taxi Fare - To/Fr Airport	Staffing Disaster Resource Center	N/A	T		\$ 81.92			N	N
CCA106	EA	Consumer Education Program	Radio Ad - Promote Insurance Fair	N/A	T		\$ 3,950.00			N	N
CCA106	EA	Consumer Education Program	Electical Work for Insurance Fair	N/A	T		\$ 6,353.61			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Other Trans-Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 39.59			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Other Trans-Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 39.55			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 15.72			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 32.68			N	N
CCA106	EA	Airfare, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 460.55			N	N
CCA106	EA	Rental Car, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 199.00			N	N
CCA106	EA	Rental Car, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 278.00			N	N
CCA106	EA	Consumer Education Program	Staffing Disaster Resource Center	N/A	T		\$ 56.44			N	N
CCA106	EA	Rental Car, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 77.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 10.09			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 15.72			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 157.50			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 13.10			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 11.72			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 15.72			N	N
CCA106	EA	Excess Lodging	Staffing Disaster Resource Center	N/A	T		\$ 211.85			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 270.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 43.84			N	N
CCA106	EA	Excess Lodging	Staffing Disaster Resource Center	N/A	T		\$ 625.52			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 14.15			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 26.20			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 19.65			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 26.20			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 19.65			N	N

Department of Department of Commerce and Consumer Affairs
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
CCA106	EA	Other Trans-Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 28.99			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 26.20			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Meal Allowance-Intra State	Staffing Disaster Resource Center	N/A	T		\$ 20.00			N	N
CCA106	EA	Airport Parking	Staffing Disaster Resource Center	N/A	T		\$ 24.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 19.65			N	N
CCA106	EA	Excess Lodging	Staffing Disaster Resource Center	N/A	T		\$ 402.30			N	N
CCA106	EA	Excess Lodging	Staffing Disaster Resource Center	N/A	T		\$ 234.15			N	N
CCA106	EA	Other Misc Current Exp	Staffing Disaster Resource Center	N/A	T		\$ 59.64			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 247.50			N	N
CCA106	EA	Per Diem, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 135.00			N	N
CCA106	EA	Rental Car, Intra-State	Staffing Disaster Resource Center	N/A	T		\$ 123.00			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 15.72			N	N
CCA106	EA	Private Car Mileages	Staffing Disaster Resource Center	N/A	T		\$ 11.79			N	N
CCA111	CA	Same day per diem	Provide assistance to Maui businesses at the FEMA Business Recovery Center	N/A	B		\$ 20.00			N	N
CCA111	CA	Airport parking reimbursement	Provide assistance to Maui businesses at the FEMA Business Recovery Center	N/A	B		\$ 24.00			N	N
CCA111	CA	Same day per diem	Provide assistance to Maui businesses at the FEMA Business Recovery Center	N/A	B		\$ 20.00			N	N
CCA111	CA	Airport parking reimbursement	Provide assistance to Maui businesses at the FEMA Business Recovery Center	N/A	B		\$ 24.00			N	N
CCA111	CA	Same day per diem	Provide assistance to Maui residents as the FEMA Disaster Recovery Center	N/A	B		\$ 20.00			N	N
CCA111	CA	Airport parking reimbursement	Provide assistance to Maui residents as the FEMA Disaster Recovery Center	N/A	B		\$ 24.00			N	N
CCA111	CA	Intra-State Airfare	Provide assistance to Maui residents as the FEMA Disaster Recovery Center	N/A	B		\$ 68.39			N	N
CCA111	CA	Intra-State Airfare	Provide assistance to Maui businesses at the FEMA Business Recovery Center	N/A	B		\$ 136.78			N	N
CCA111	CA	Intra-State Car Rental	Provide assistance to Maui businesses/residents at the Recovery Centers	N/A	B		\$ 154.00			N	N
CCA111	CA	Same day per diem	Provide assistance to Maui residents at the Mega Disaster Recovery Center	N/A	B		\$ 20.00			N	N
CCA111	CA	Airport parking reimbursement	Provide assistance to Maui residents at the Mega Disaster Recovery Center	N/A	B		\$ 24.00			N	N
CCA111	CA	Same day per diem	Provide assistance to Maui residents at the Mega Disaster Recovery Center	N/A	B		\$ 20.00			N	N

Department of Department of Commerce and Consumer Affairs
Expenditures/Encumbrances for Wildfire Response

Table 24

Prog ID	Sub-Org	Description of Expenditure/Encumbrance	Justification	Existing Budgeted Item(s) affected (If Any)	MOF	Encumbrance Balance	Expenditure	Encumbrance Balance	Expenditure	FEMA Reimbursable?	Reimbursement Applied for?
CCA111	CA	Intra-State Airfare	Provide assistance to Maui residents at the Mega Disaster Recovery Center	N/A	B		\$ 125.39			N	N
CCA111	CA	Intra-State Car Rental	Provide assistance to Maui residents at the Mega Disaster Recovery Center	N/A	B		\$ 77.00			N	N
CCA111	CA	Mileage reimbursement	Provide assistance to Maui businesses at the FEMA Business Recovery Center	N/A	B		\$ 26.72			N	N
CCA112	S-312-30	Incidentals for Esther Brown	To help assist with the wildfire assessment	N/A	B	\$ 50.00				N	N
CCA112	S-312-30	Same Day Per Diem for Esther Brown	" "	N/A	B	\$ 20.00				N	N
CCA112	S-312-70	Mileage Reimbursement for Kavan Saiki	" "	N/A	B	\$ 200.00				N	N
CCA112	S-312-30	Incidentals for Sean Kinilau	" "	N/A	B	\$ 50.00				N	N
CCA112	S-312-30	Same Day Per Diem for Sean Kinilau	" "	N/A	B	\$ 20.00				N	N
CCA112	S-312-70	Mileage Reimbursement for Kavan Saiki	" "	N/A	B		\$ 62.88			N	N
CCA112	S-312-30	Airfare for Esther Brown and Sean Kinilau	To help assist with the wildfire assessment	N/A	B		\$ 273.56			N	N
CCA112	S-312-30	Car Rental for Sean Kinilau	" "	N/A	B		\$ 77.00			N	N
CCA112	S-312-30	Airport Parking for Esther Brown	" "	N/A	B		\$ 24.00			N	N
CCA112	S-312-30	Meal Allowance for Esther Brown	" "	N/A	B		\$ 20.00			N	N
CCA112	S-312-30	Airport Parking for Sean Kinilau	" "	N/A	B		\$ 24.00			N	N
CCA112	S-312-30	Meal Allowance for Sean Kinilau	" "	N/A	B		\$ 20.00			N	N
CCA 191		Airfare, Transporation and Meal Allowance	Director/Deputy Director and Comms DRC, Insurance Village and Rep Tokuda Resource Fair	N/A	B	\$ 614.00	\$ 614.00			N	N
CCA 191		Airfare, Transporation and Meal Allowance	Lahiana Chamber of Commerce impacted Buisness Meeting and DRC support	N/A	B	\$ 211.00	\$ 211.00			N	N
CCA 191		Airfare, Transporation and Meal Allowance	Director and Comms CPN Insurance Hearing	N/A	B	\$ 422.00	\$ 422.00			N	N
CCA901		To provide analysis, advice and counsel	PUC statutory duties and obligations	Operational budget is affected	B	\$ 145,974.00	\$ 54,026.00			N	N
CCA901		To provide assistance and advisory services/tasks reasonably related to Electric Utility Operations	PUC statutory duties and obligations	Operational budget is affected	B	\$ 91,248.00	\$ 8,752.00			N	N
CCA901		To provide Legal Services through the AG Office	PUC statutory duties and obligations	Operational budget is affected	B	\$ 182,177.00	\$ 182,177.00			N	N

Department of Department of Commerce and Consumer Affairs
 Personnel utilized for Wildfire Response

Table 25

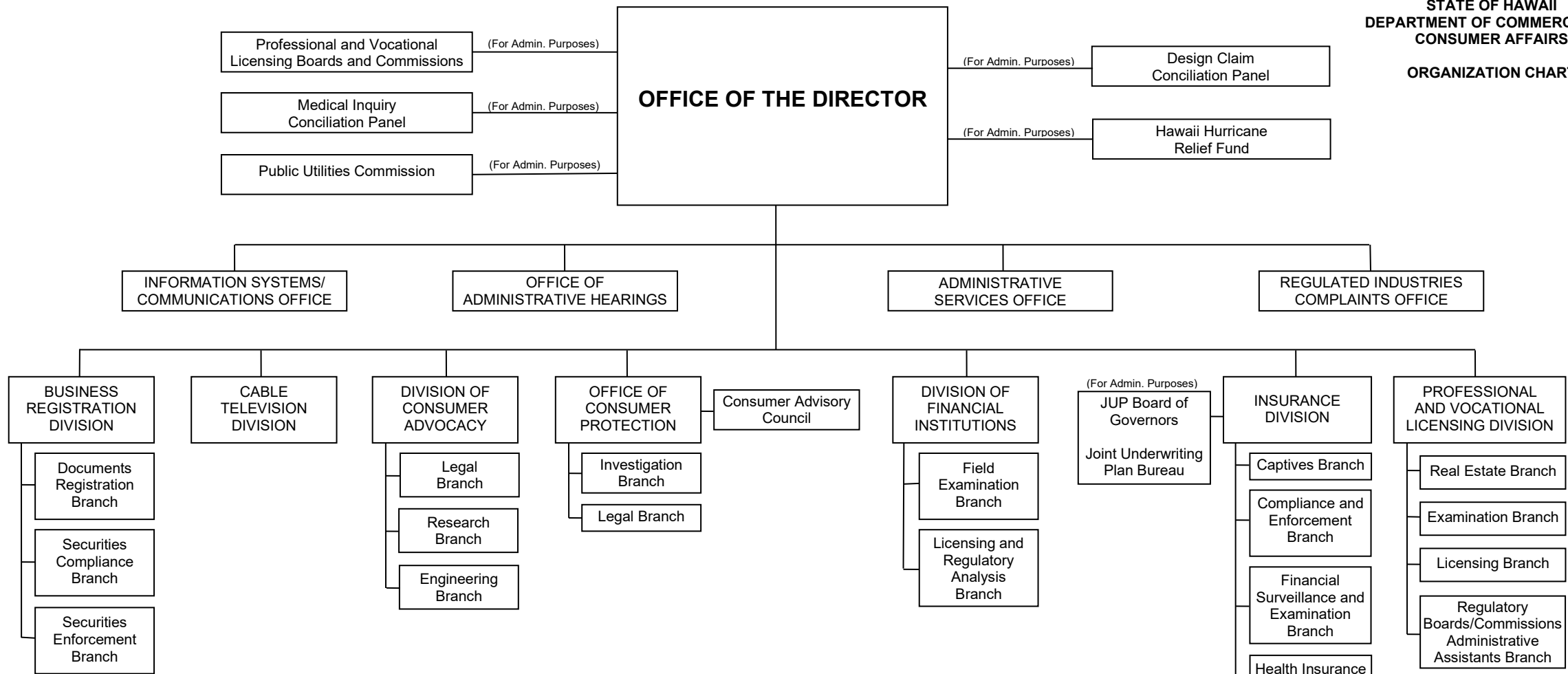
<u>Prog ID</u>	<u>Sub-Org</u>	<u>Positions dispersed for Wildfire Reponse</u>	<u>Justification</u>	<u>MOF</u>	<u>FY24</u>				<u>FY25</u>				<u>Expected End Date</u>	<u>FEMA Eligible?</u>	<u>FEMA Reimb App?</u>	
					<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>	<u>Pos (P)</u>	<u>Pos (T)</u>	<u>Payroll Hours</u>	<u>\$\$\$</u>				
		NONE														

REVISED POSITION DISTRIBUTION BY PROGRAMS

as of June 30, 2023

**Department of Commerce and Consumer Affairs
State of Hawaii**

**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
ORGANIZATION CHART**



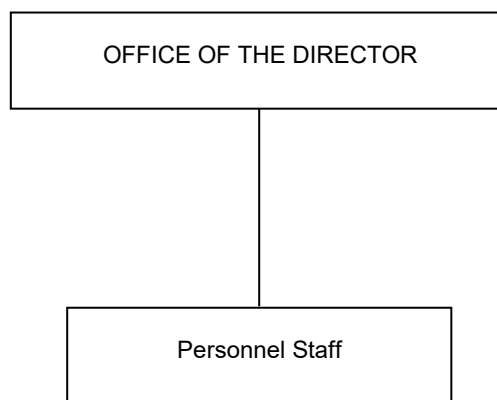
PROFESSIONAL AND VOCATIONAL LICENSING BOARDS, COMMISSIONS AND PROGRAMS

- | | | | |
|--|---|---|--------------------------------------|
| Accountancy | Contractors | Mixed Martial Arts* | Psychology |
| Activity Providers and Activity Desks* | Dental | Motor Vehicle Industry Licensing | Real Estate |
| Acupuncture | Dispensing Opticians* | Motor Vehicle Repair Industry Licensing | Real Estate Appraisers* |
| Appraisal Management Companies* | Electricians and Plumbers | Naturopathic Medicine | Respiratory Therapists* |
| Athletic Trainers* | Electrologists* | Nurses Aides* | Social Workers* |
| Barbering and Cosmetology | Elevator Mechanics | Nursing | Speech Pathologists and Audiologists |
| Behavior Analysts* | Engineers, Architects, Surveyors and Landscape Architects | Nursing Home Administrators* | Subdivision* |
| Boxing | Hearing Aid Dealers and Fitters* | Occupational Therapists* | Time Sharing* |
| Cemetery and Pre-Need Funeral Authority* | Licensed Marriage and Family Therapists* | Optometry | Travel Agencies* |
| Chiropractic Examiners | Limited Equity Housing Cooperatives* | Pest Control | Uniform Athlete Agents* |
| Collection Agencies* | Massage Therapy | Pharmacy | Veterinary |
| Commercial Employment Agencies* | Medical | Physical Therapy | Veterinary Technicians* |
| Condominium Property Regimes* | Mental Health Counselors | Pilotage* | |
| | Midwives* | Private Detectives and Guards | |

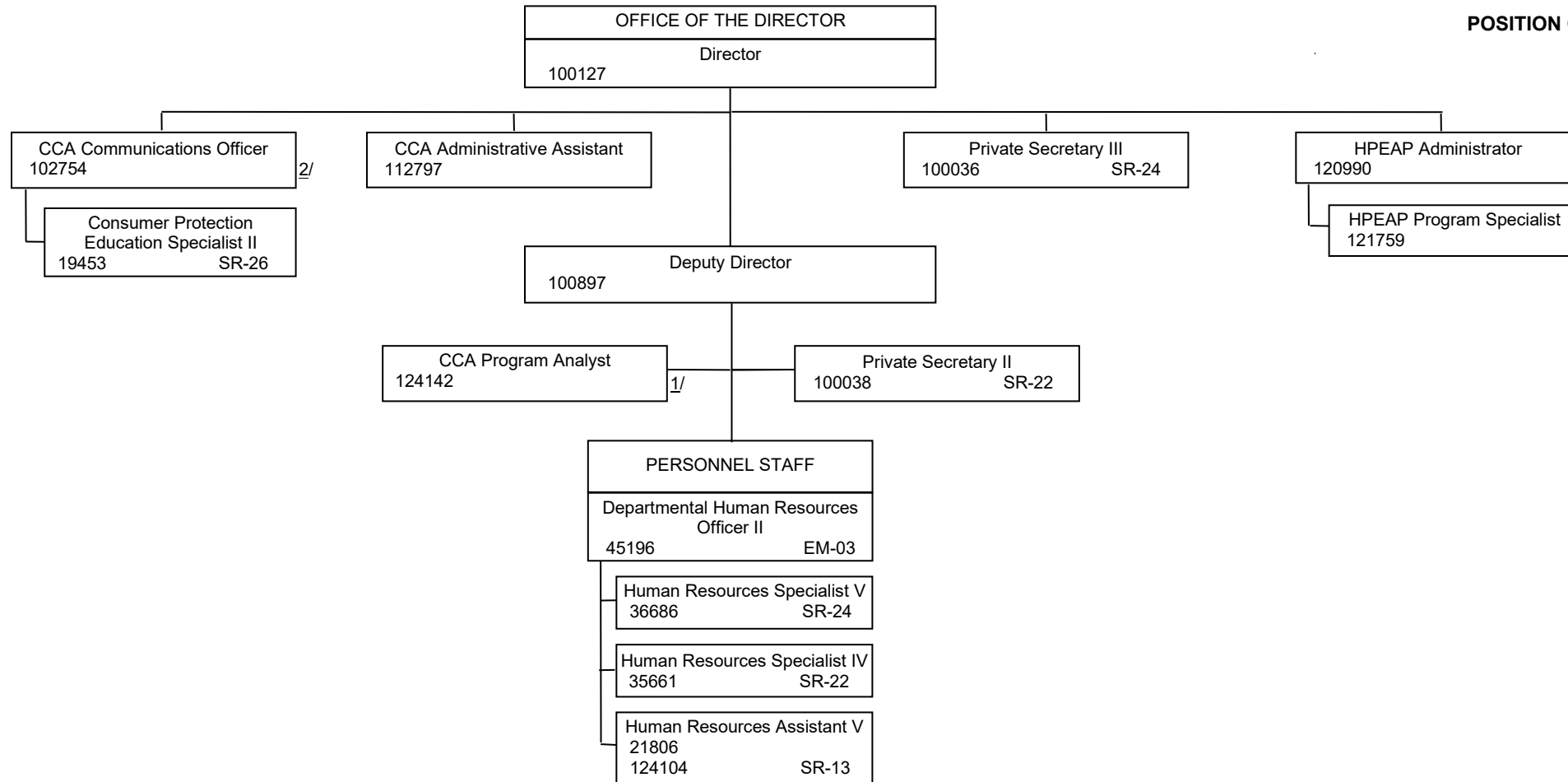
* Programs without boards or commissions.

STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
OFFICE OF THE DIRECTOR

ORGANIZATION CHART



**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
OFFICE OF THE DIRECTOR
POSITION ORGANIZATION CHART**

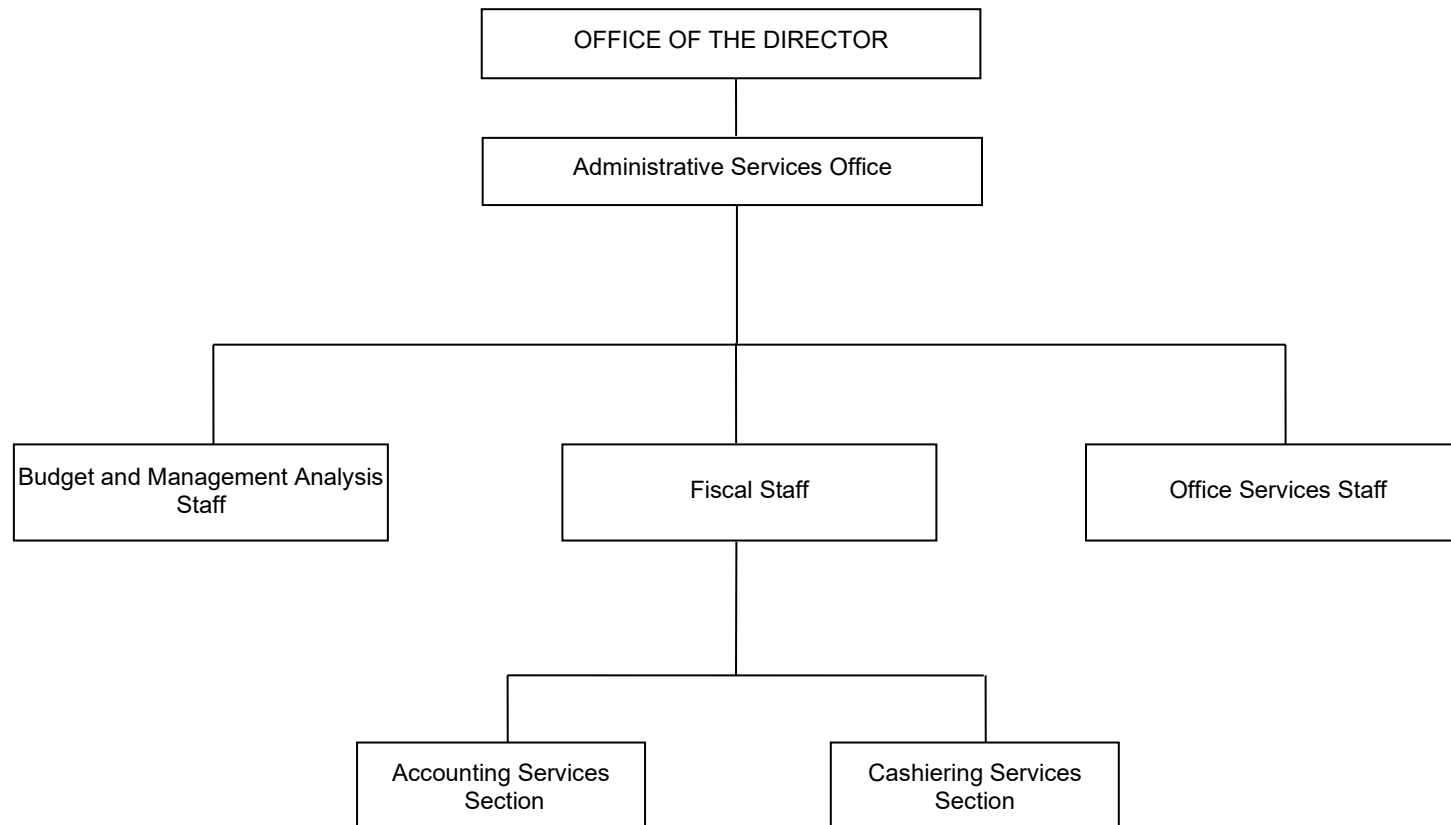


1/ ASO Program Analyst, exempt, Position No. 124142, redescribed to CCA Program Analyst, and transferred from Administrative Services Office, effective February 16, 2023.

2/ Temporary exempt position, NTE June 30, 2025.

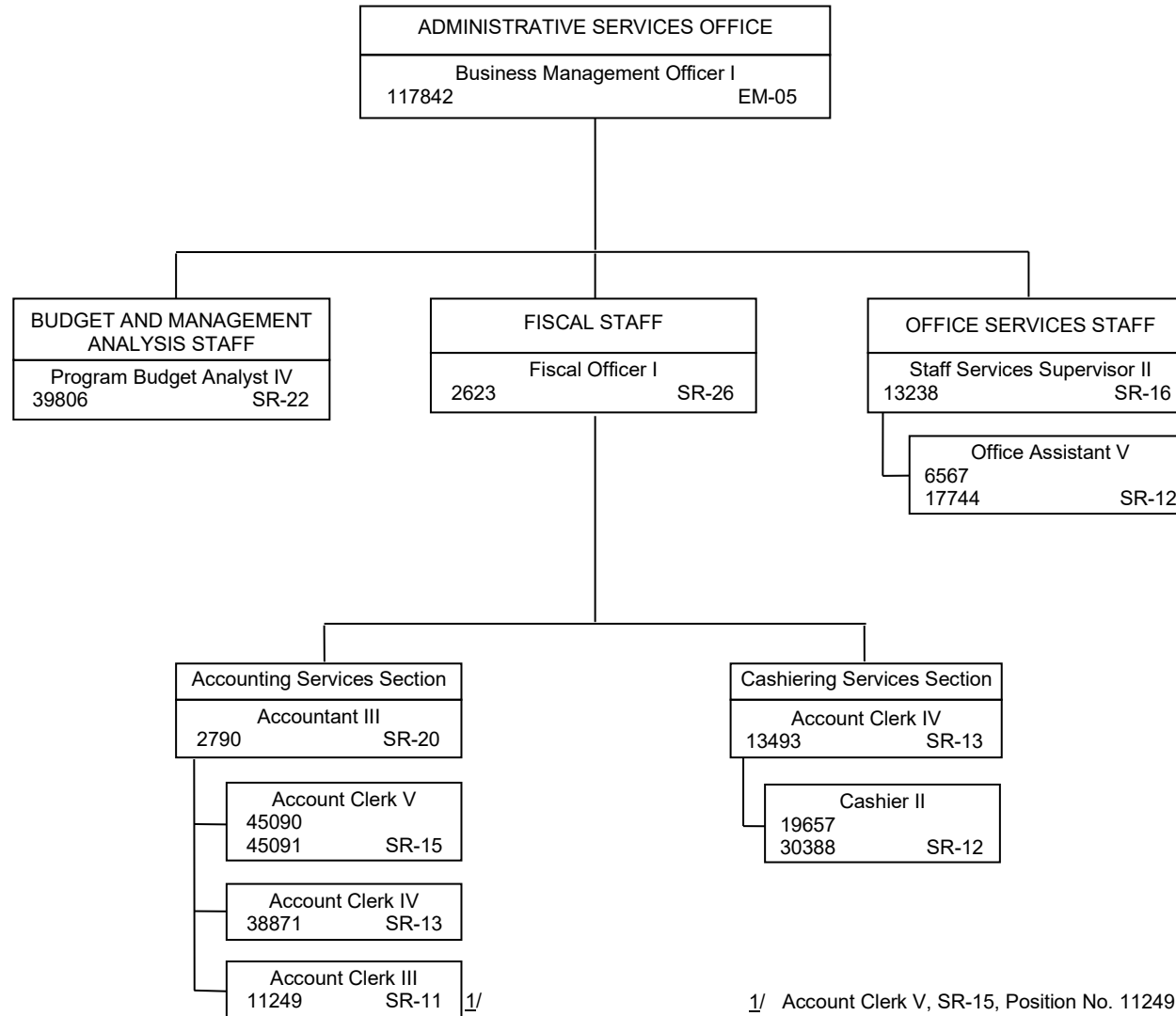
STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
ADMINISTRATIVE SERVICES OFFICE

ORGANIZATION CHART



**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
ADMINISTRATIVE SERVICES OFFICE

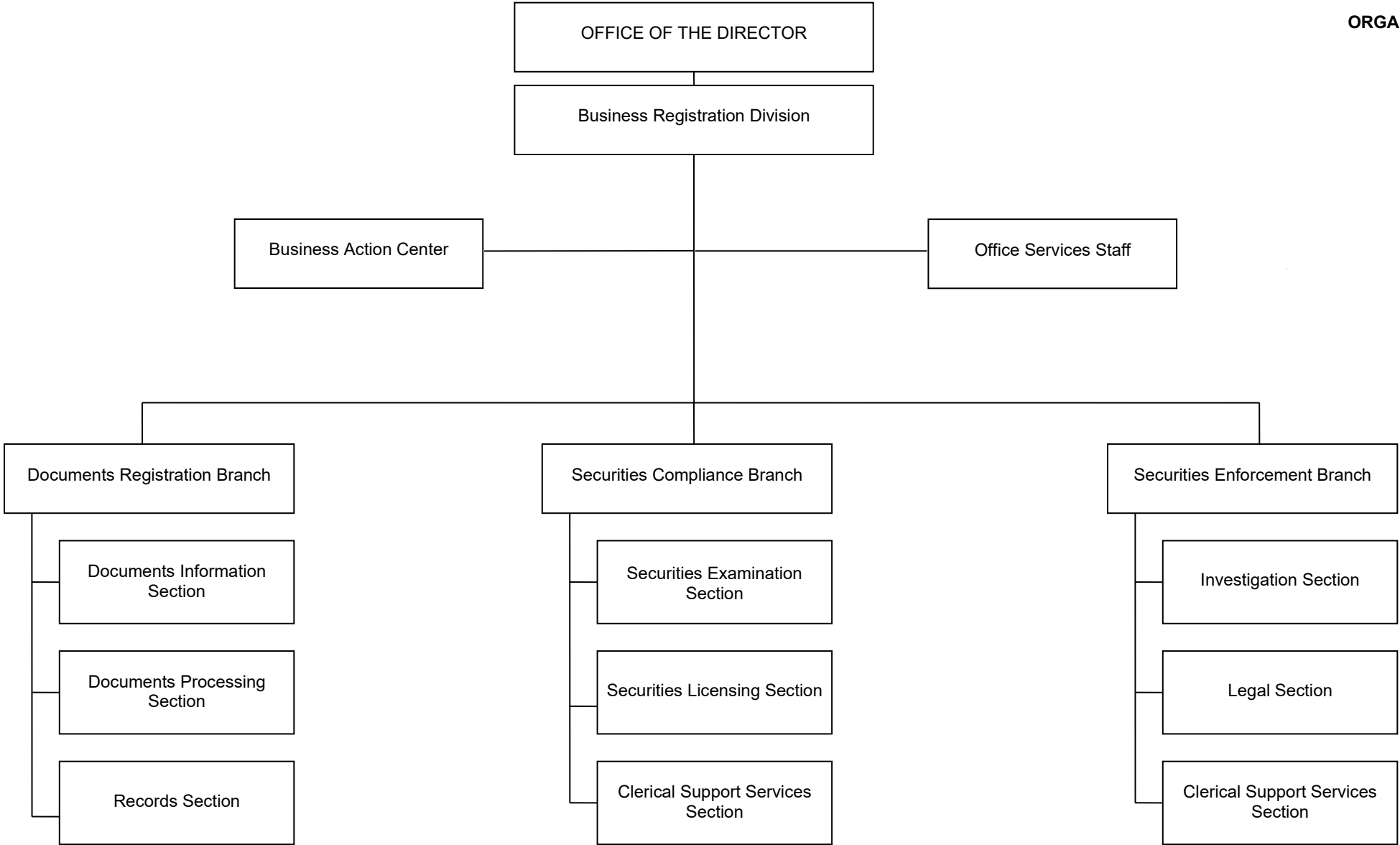
POSITION ORGANIZATION CHART**



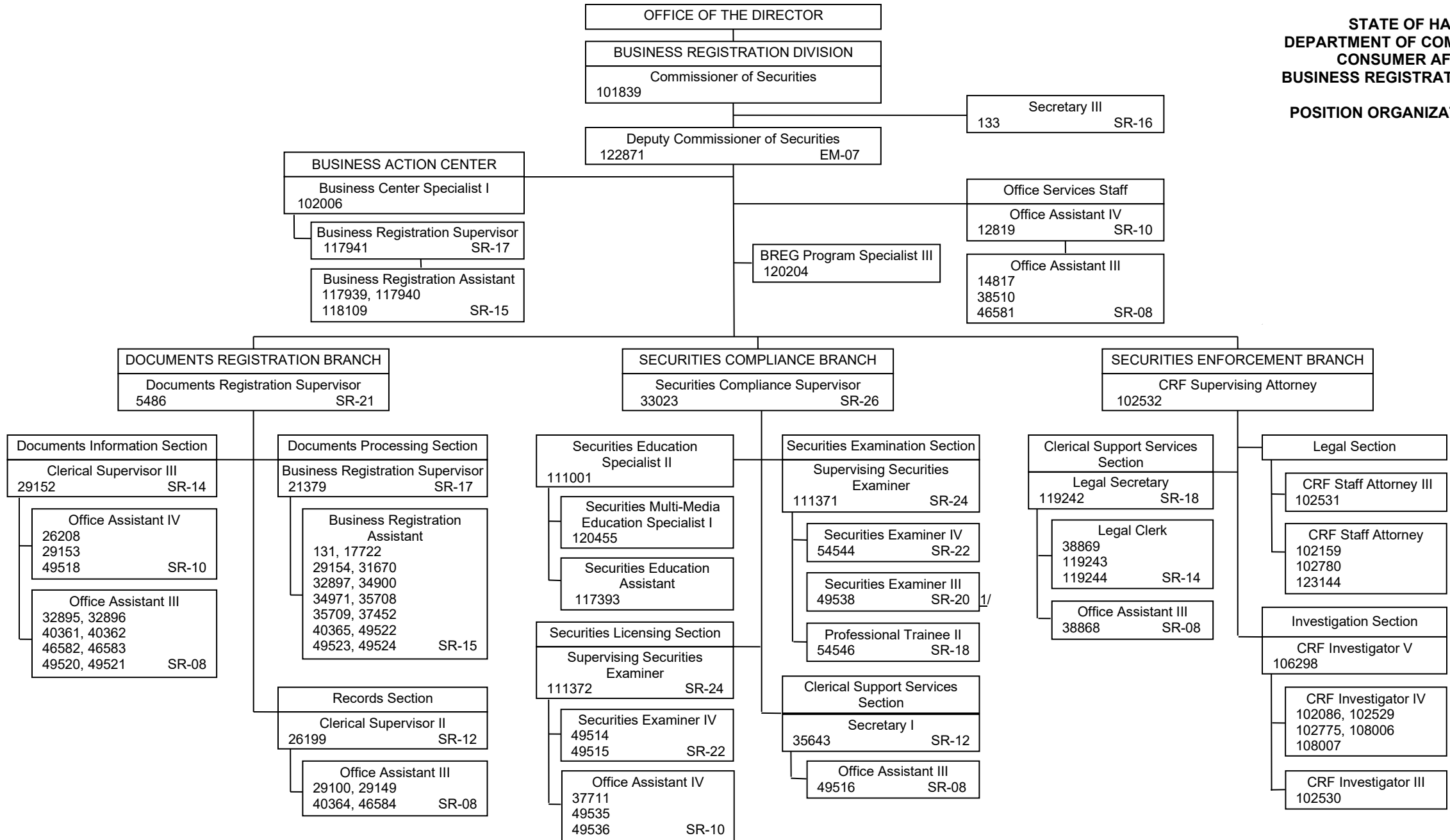
1/ Account Clerk V, SR-15, Position No. 11249, reallocated downward to Account Clerk III, SR-11, for recruitment purposes effective June 1, 2023.

STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
BUSINESS REGISTRATION DIVISION

ORGANIZATION CHART



**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
BUSINESS REGISTRATION DIVISION
POSITION ORGANIZATION CHART**

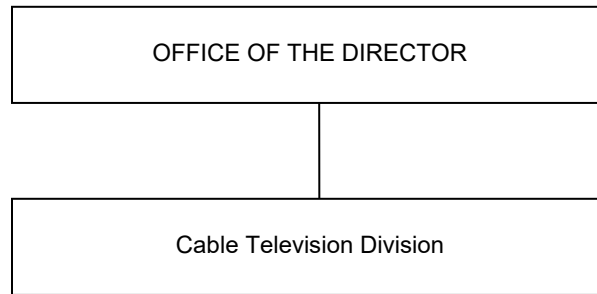


^{1/} Professional Trainee II, SR-18, Position No. 49538, reallocated to Securities Examiner III, SR-20, effective June 1, 2023.

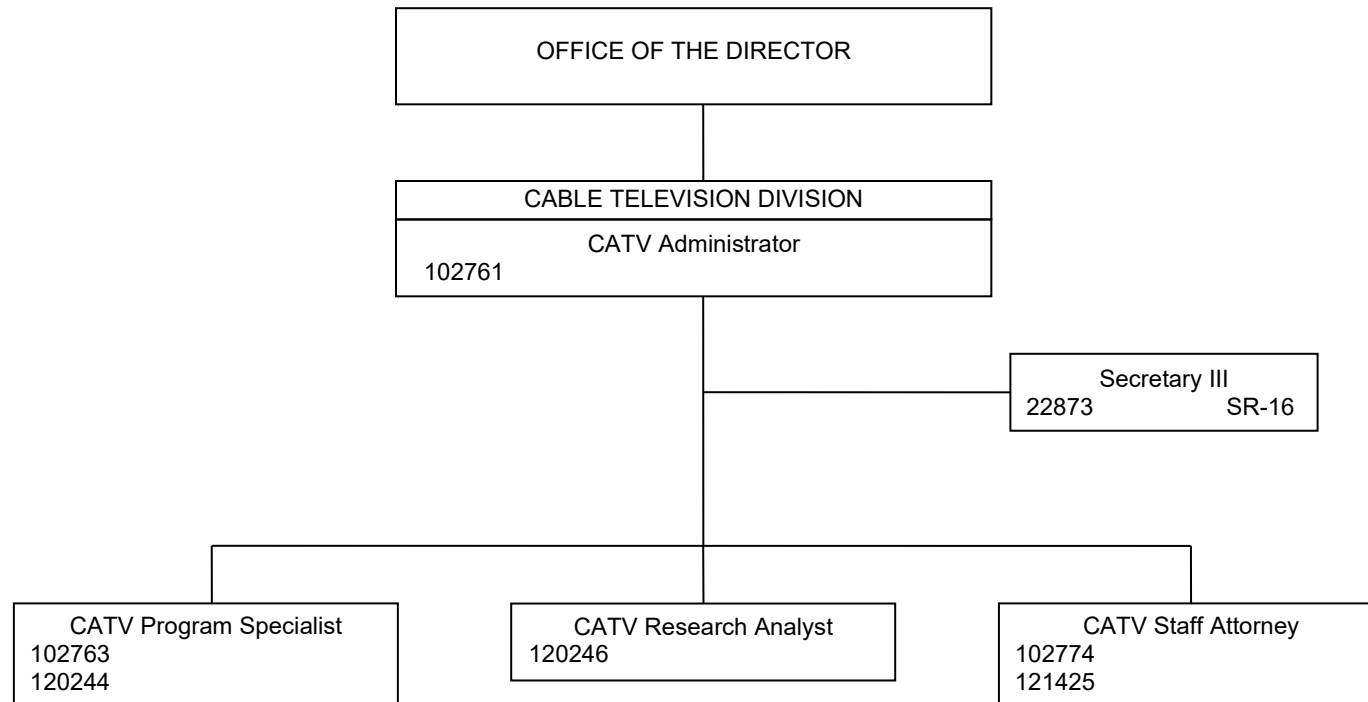
Note: CRF denotes Compliance Resolution Fund

STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
CABLE TELEVISION DIVISION

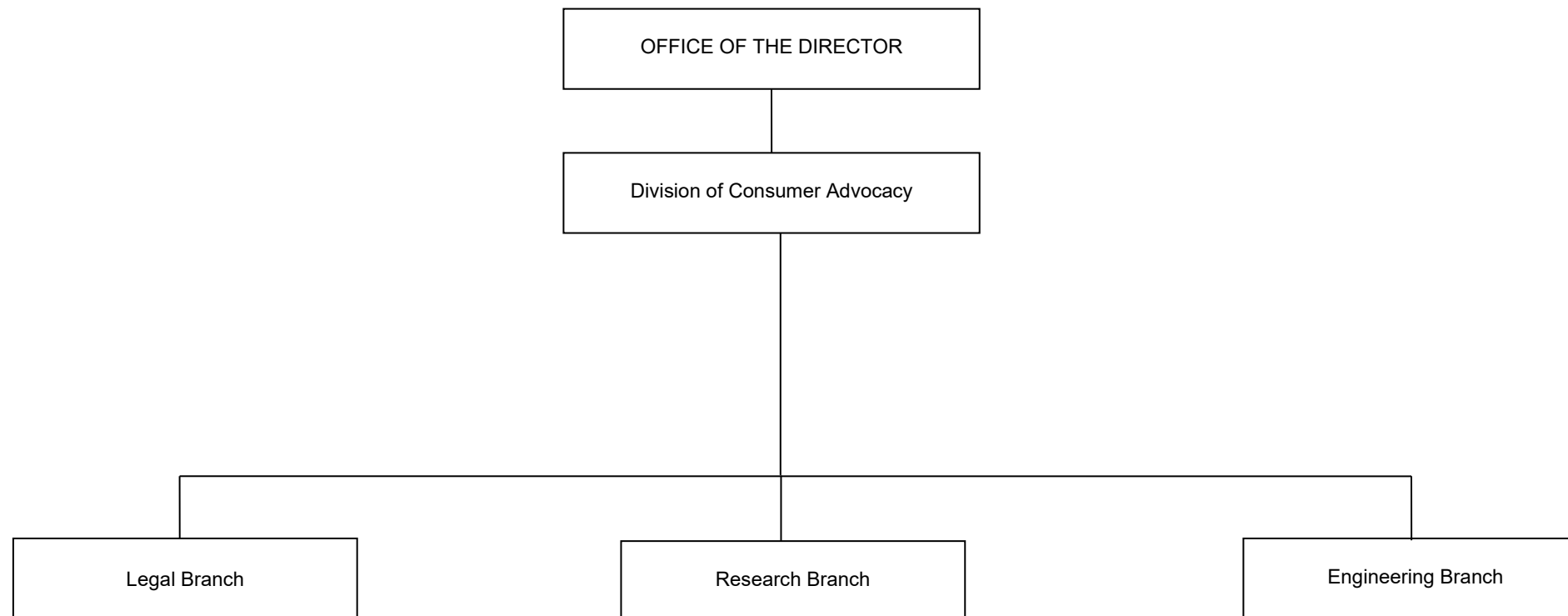
ORGANIZATION CHART



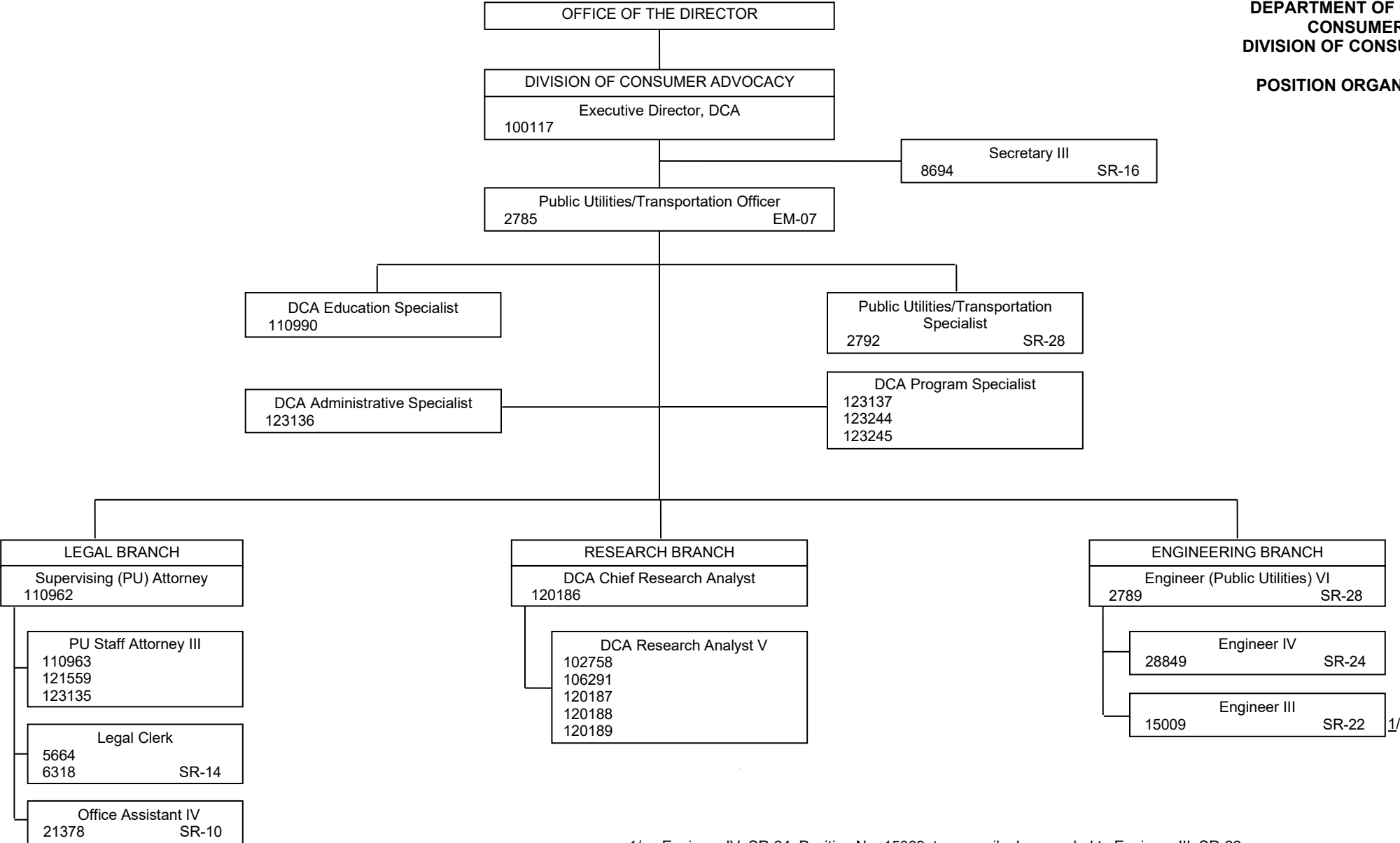
STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
CABLE TELEVISION DIVISION
POSITION ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
DIVISION OF CONSUMER ADVOCACY
ORGANIZATION CHART



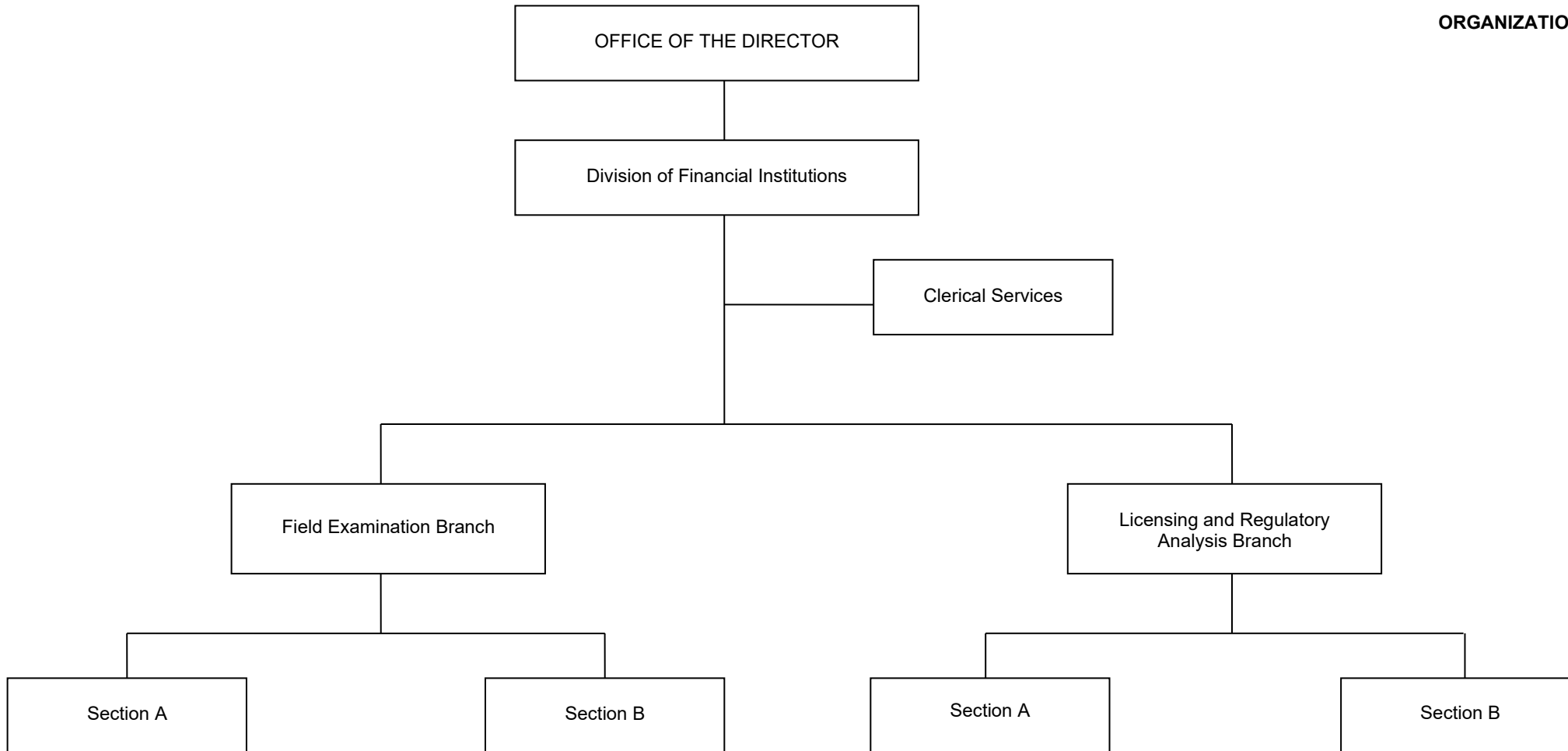
STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
DIVISION OF CONSUMER ADVOCACY
POSITION ORGANIZATION CHART



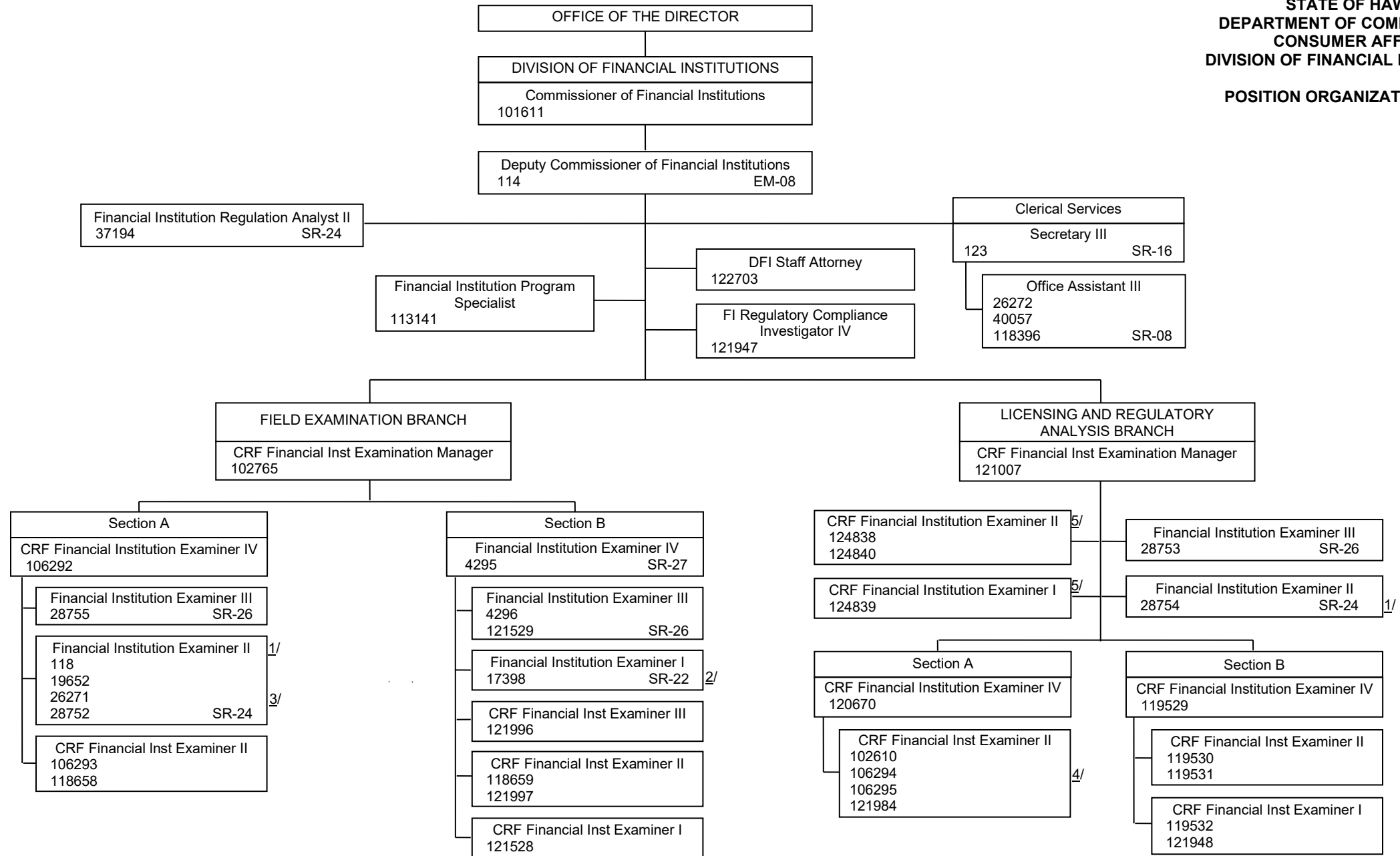
1/ Engineer IV, SR-24, Position No. 15009, temporarily downgraded to Engineer III, SR-22.

STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
DIVISION OF FINANCIAL INSTITUTIONS

ORGANIZATION CHART



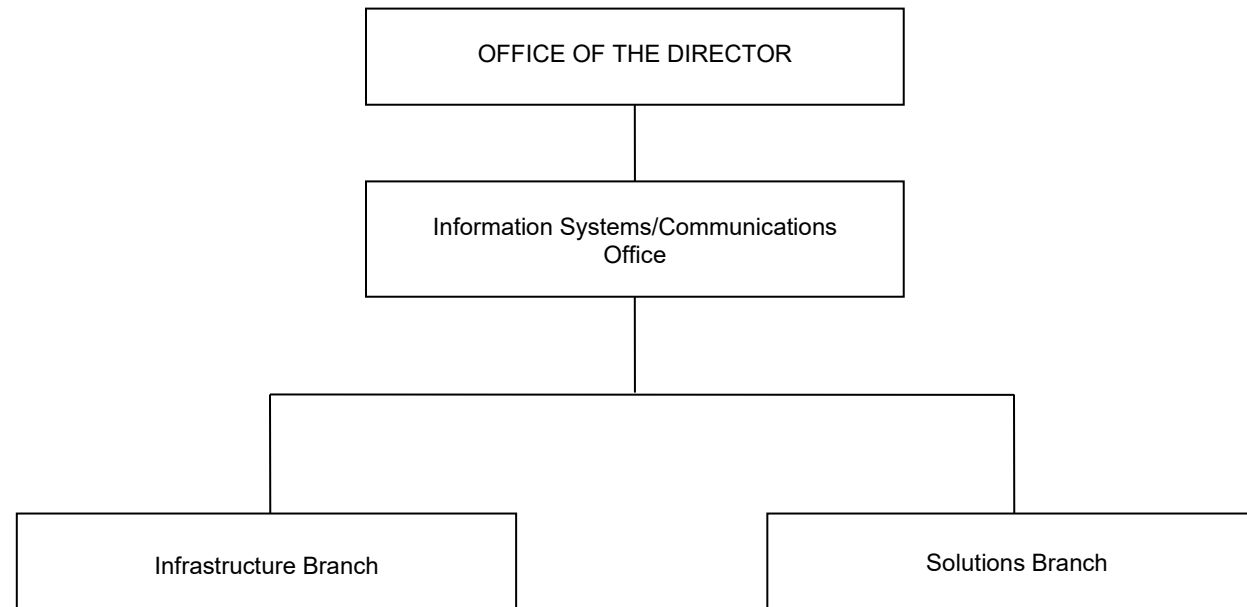
**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
DIVISION OF FINANCIAL INSTITUTIONS
POSITION ORGANIZATION CHART**



- 1/ Financial Institution Examiner III, SR-26, Position Nos. 118, 19652, 26271, and 28754 temporarily downgraded to Financial Institution Examiner II, SR-24.
- 2/ Financial Institution Examiner III, SR-26, Position No. 17398, temporarily downgraded to Financial Institution Examiner I, SR-22.
- 3/ Financial Institution Examiner III, SR-26, Position No. 26271, temporarily downgraded to Financial Institution Examiner II, SR-24, effective October 28, 2022.
- 4/ CRF Financial Institution Examiner I, exempt, Position No. 106294, redescribed to CRF Financial Institution Examiner II, effective May 3, 2023.
- 5/ New exempt position established April 26, 2023, as authorized by Act 248, SLH 2022.

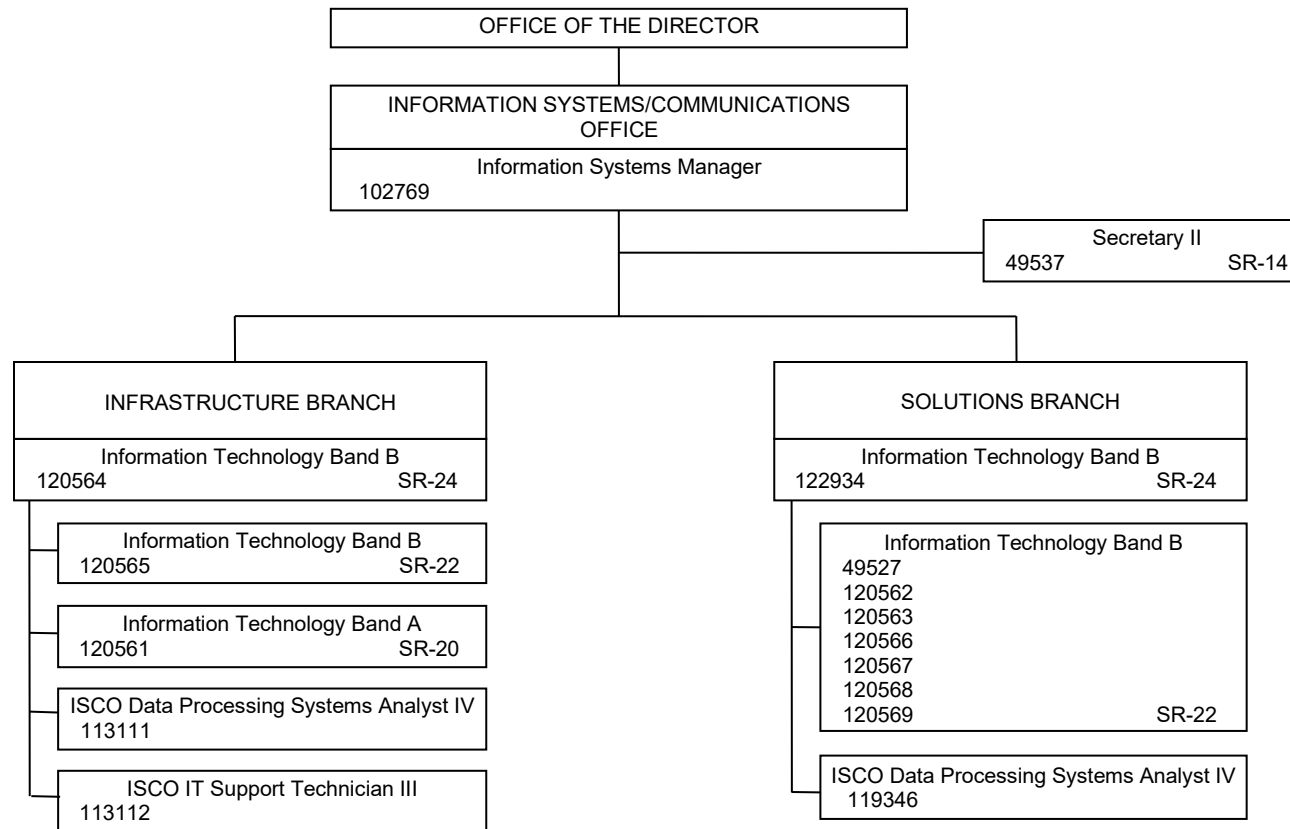
STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
INFORMATION SYSTEMS/COMMUNICATIONS
OFFICE

ORGANIZATION CHART

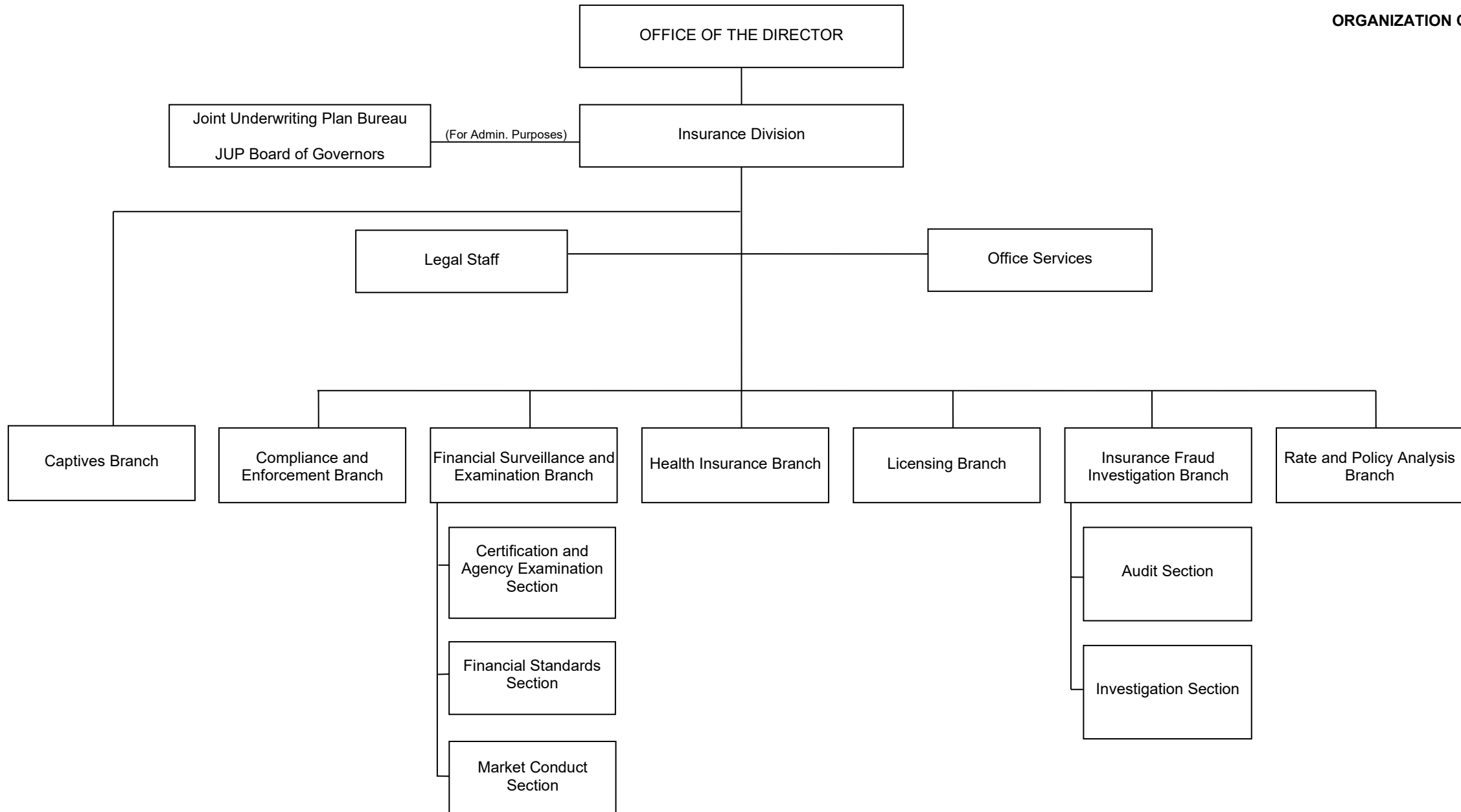


STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
INFORMATION SYSTEMS/COMMUNICATIONS
OFFICE

POSITION ORGANIZATION CHART

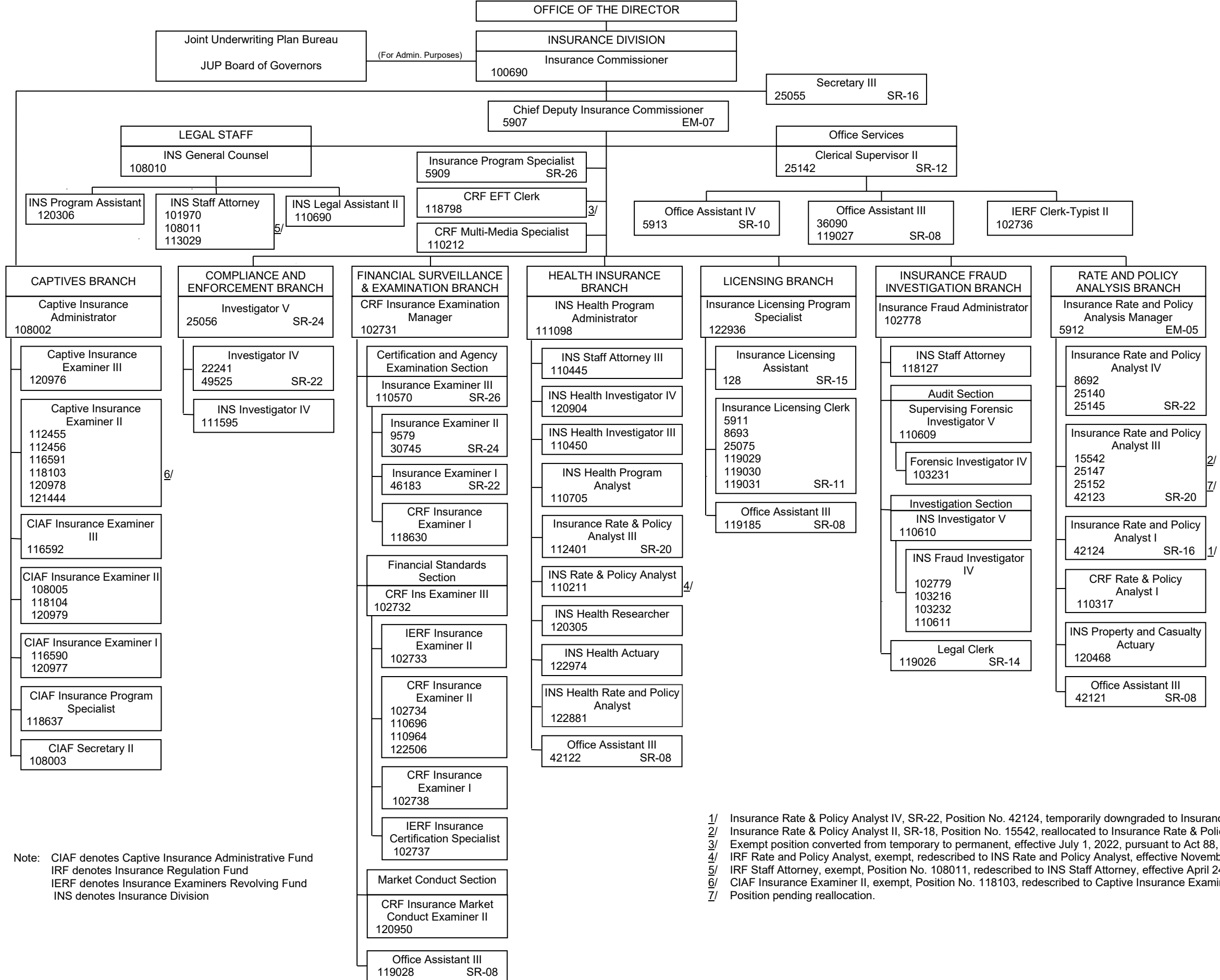


STATE OF HAWAII
DEPARTMENT OF COMMERCE
AND CONSUMER AFFAIRS
INSURANCE DIVISION
ORGANIZATION CHART



**STATE OF HAWAII
DEPARTMENT OF COMMERCE
AND CONSUMER AFFAIRS
INSURANCE DIVISION**

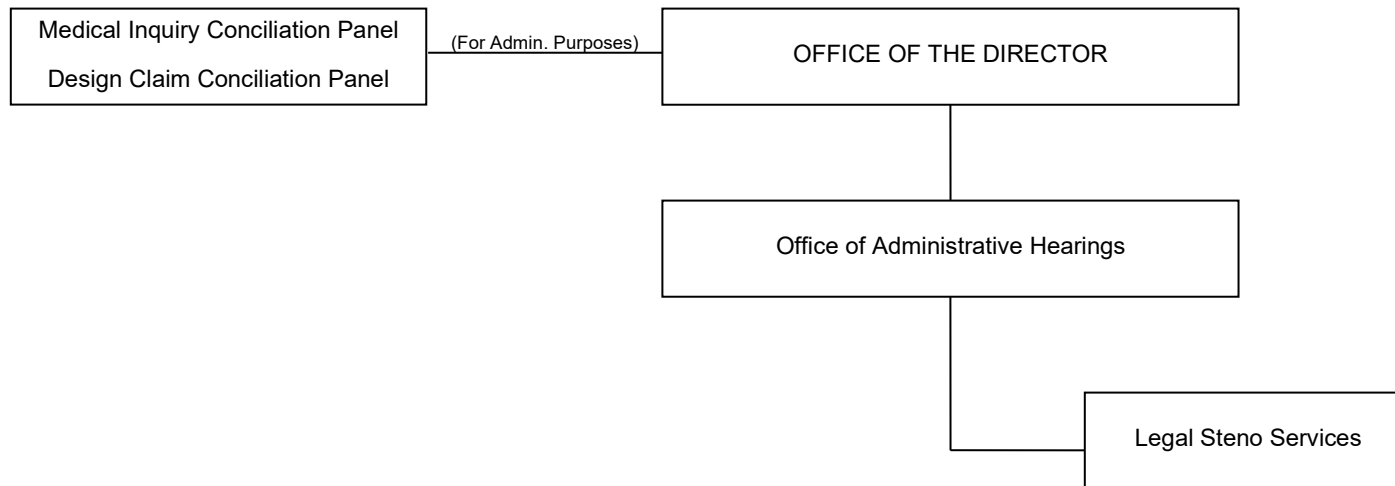
POSITION ORGANIZATION CHART



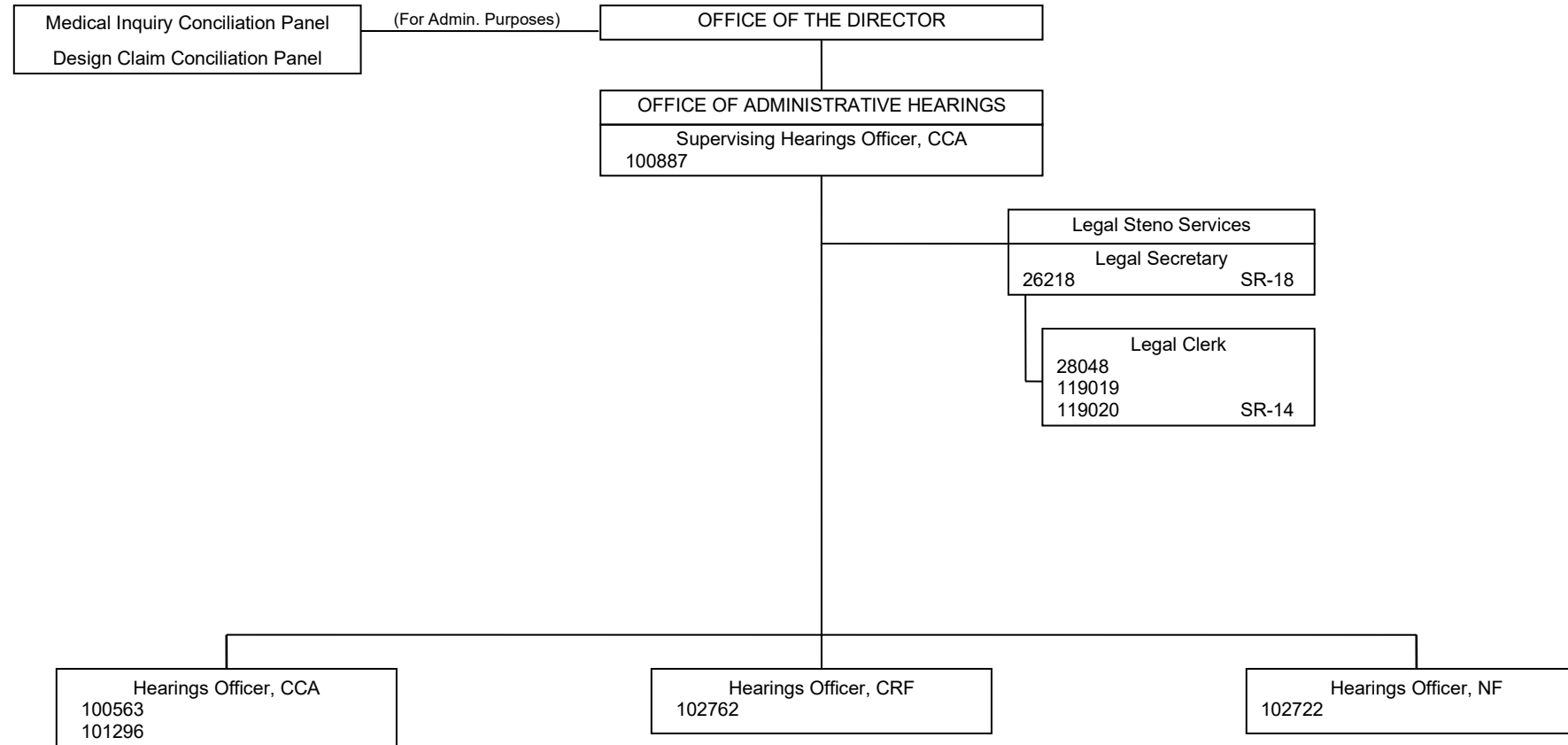
Note: CIAF denotes Captive Insurance Administrative Fund
 IRF denotes Insurance Regulation Fund
 IERF denotes Insurance Examiners Revolving Fund
 INS denotes Insurance Division

- 1/ Insurance Rate & Policy Analyst IV, SR-22, Position No. 42124, temporarily downgraded to Insurance Rate & Policy Analyst I, SR-16.
- 2/ Insurance Rate & Policy Analyst II, SR-18, Position No. 15542, reallocated to Insurance Rate & Policy Analyst III, SR-20, effective June 16, 2023.
- 3/ Exempt position converted from temporary to permanent, effective July 1, 2022, pursuant to Act 88, SLH 2021.
- 4/ IRF Rate and Policy Analyst, exempt, redescribed to INS Rate and Policy Analyst, effective November 10, 2022.
- 5/ IRF Staff Attorney, exempt, Position No. 108011, redescribed to INS Staff Attorney, effective April 24, 2023.
- 6/ CIAF Insurance Examiner II, exempt, Position No. 118103, redescribed to Captive Insurance Examiner II, effective June 26, 2023.
- 7/ Position pending reallocation.

STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
OFFICE OF ADMINISTRATIVE HEARINGS
ORGANIZATION CHART

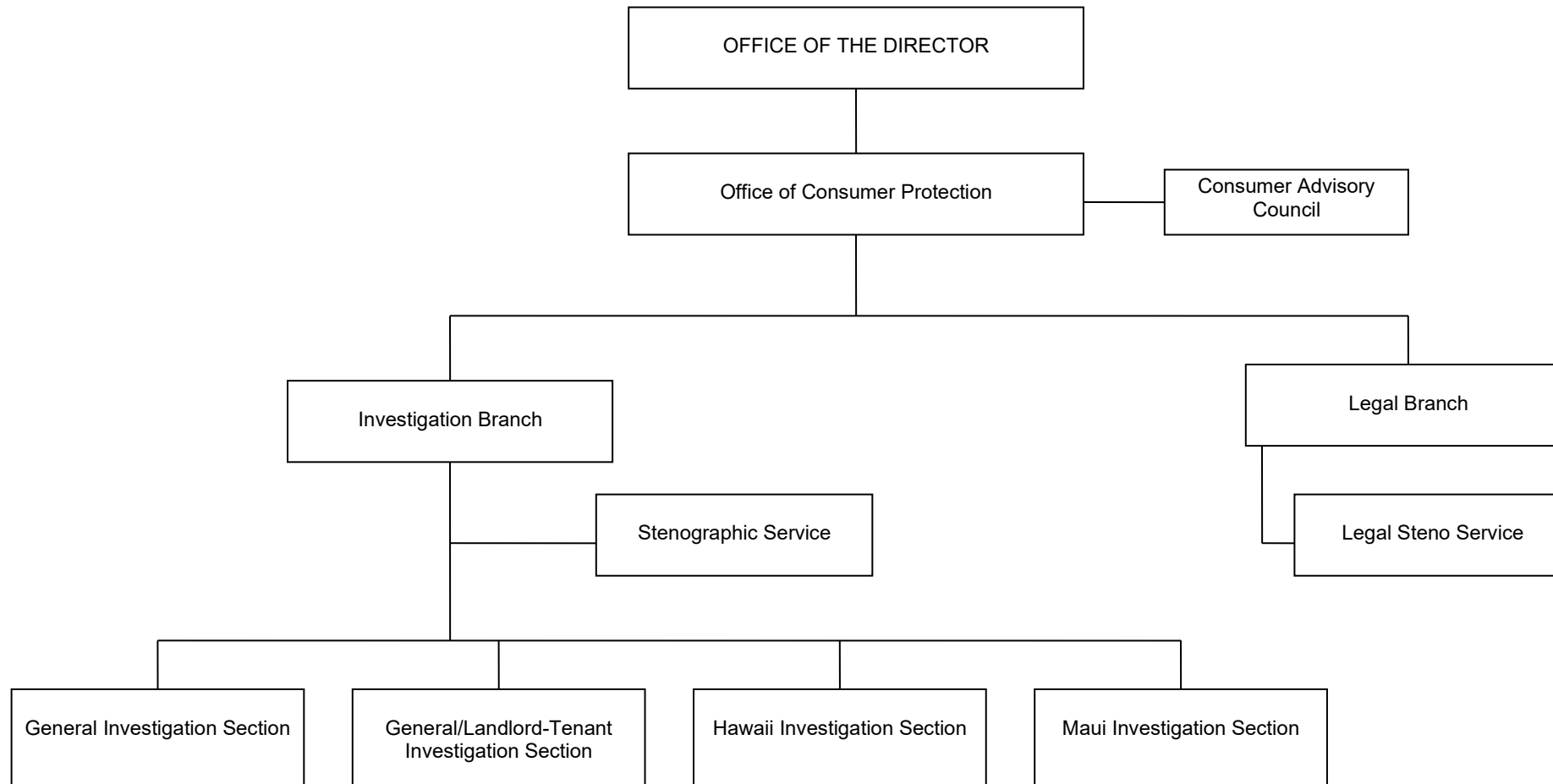


STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
OFFICE OF ADMINISTRATIVE HEARINGS
POSITION ORGANIZATION CHART

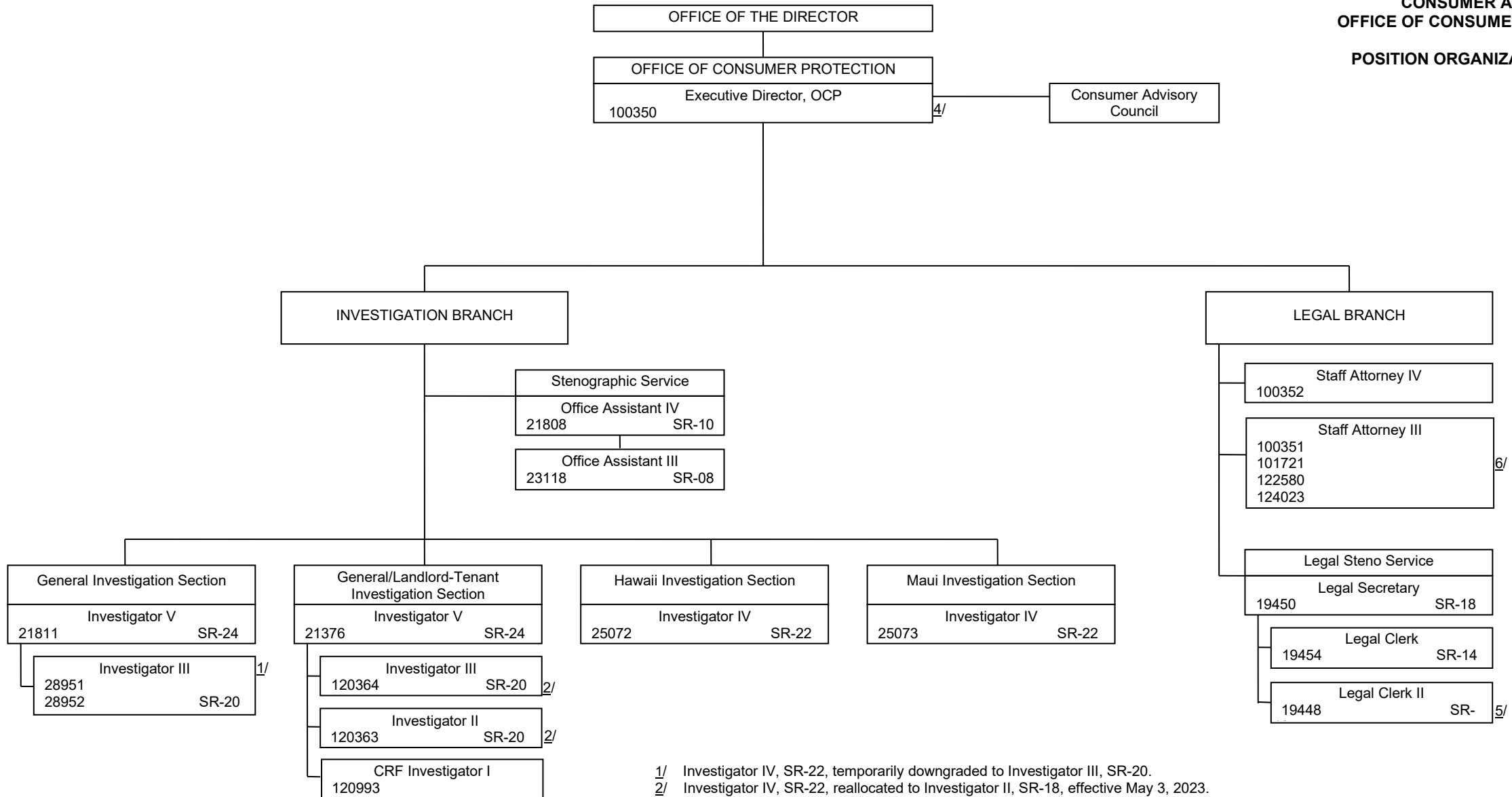


STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
OFFICE OF CONSUMER PROTECTION

ORGANIZATION CHART



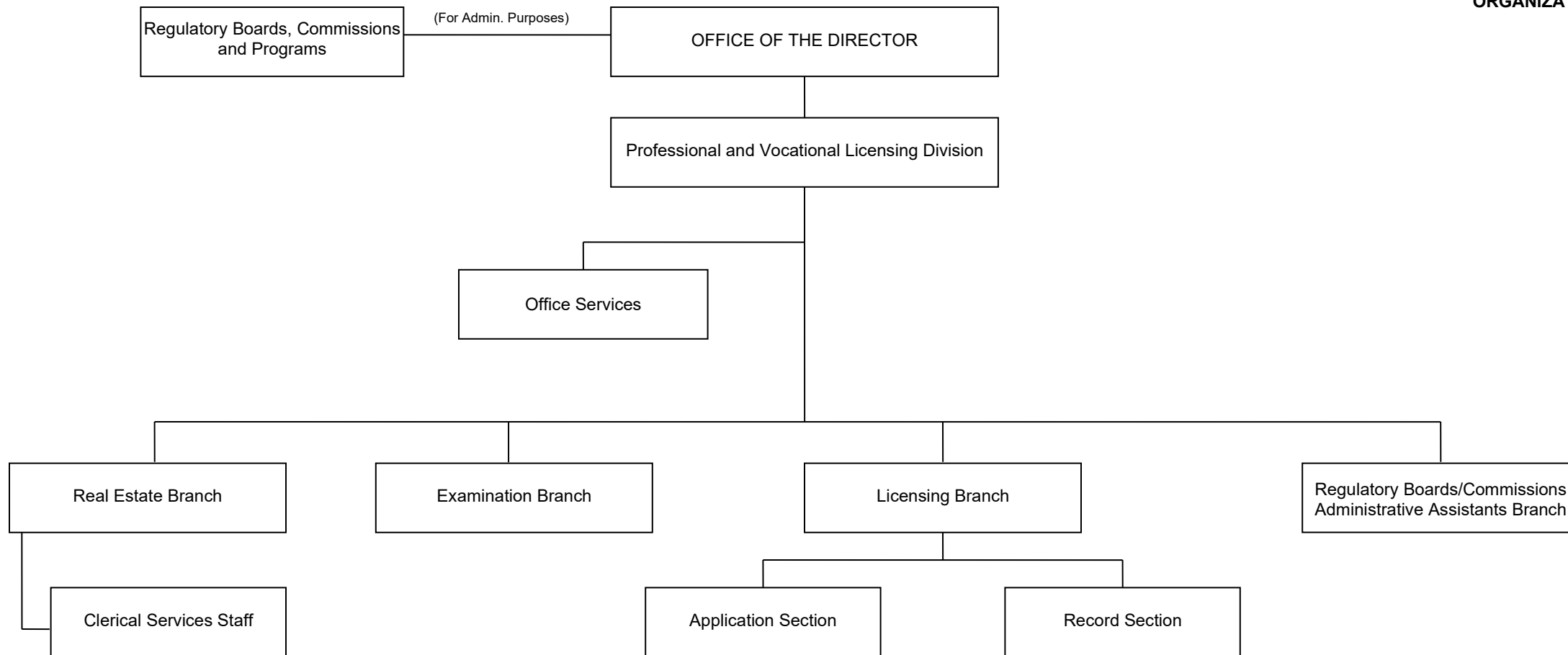
**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
OFFICE OF CONSUMER PROTECTION
POSITION ORGANIZATION CHART**



- 1/ Investigator IV, SR-22, temporarily downgraded to Investigator III, SR-20.
- 2/ Investigator IV, SR-22, reallocated to Investigator II, SR-18, effective May 3, 2023.
- 3/ Investigator III, SR-20, reallocated to Investigator II, SR-18, effective
- 4/ Consumer Protection Director, exempt, Position No. 100350, reclassified to Executive Director, OCP, effective January 10, 2023.
- 5/ Legal Clerk, SR-14, Position No. 19448, reallocated downward to Legal Clerk II, SR-12, effective May 5, 2023.
- 6/ Temporary, exempt position, NTE June 30, 2025.

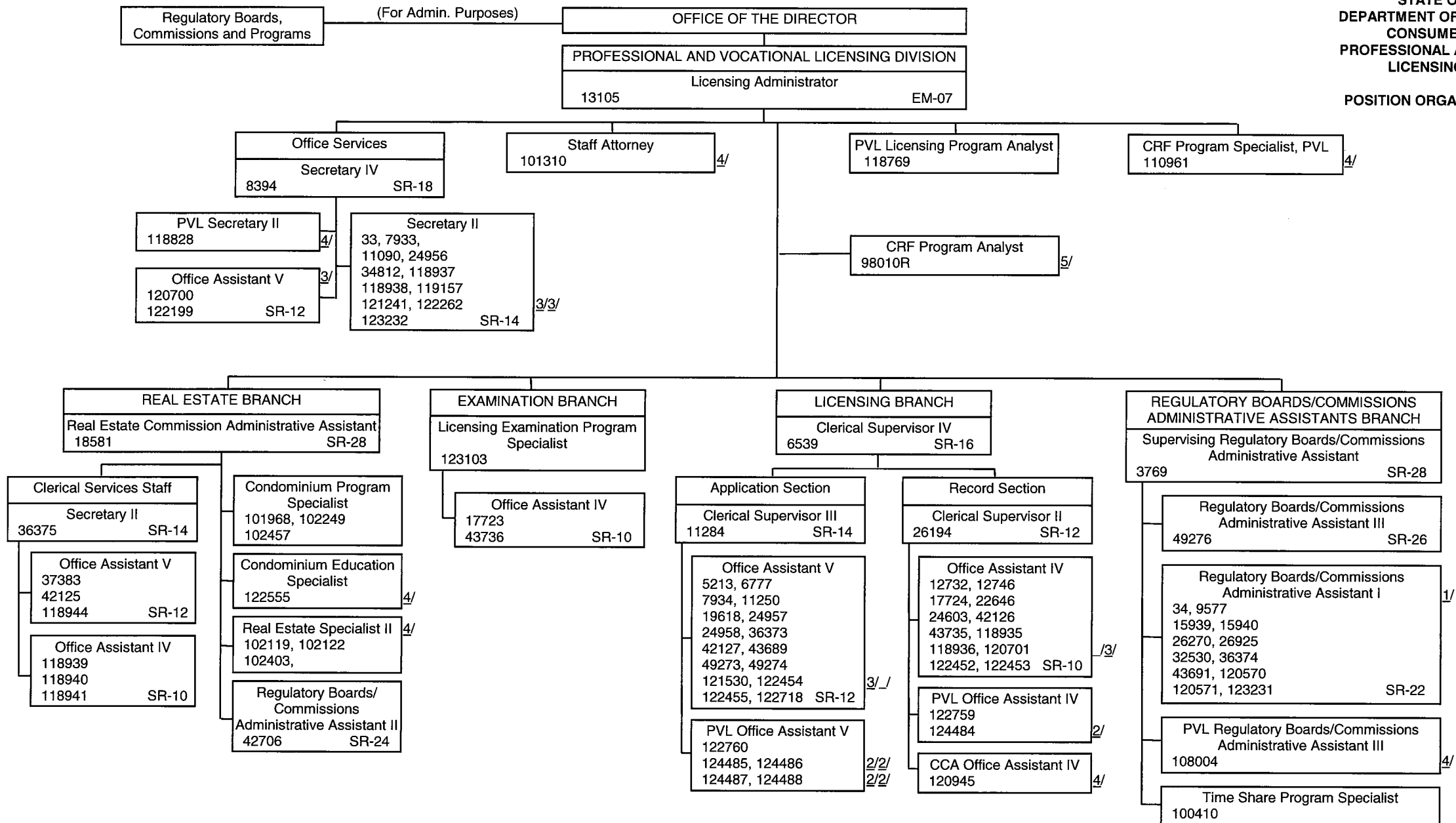
STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
PROFESSIONAL AND VOCATIONAL
LICENSING DIVISION

ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
PROFESSIONAL AND VOCATIONAL
LICENSING DIVISION

POSITION ORGANIZATION CHART



- 1/ Reg B/C Admin Asst III, SR-26, Position Nos. 34, 9577, 15939, 15940, 26270, 26925, 32530, 36374, 43691, 120570, and 120571, temporarily downgraded to Reg B/C Admin Asst I, SR-22.
- 2/ New permanent exempt position established October 14, 2022, pursuant to Act 248, SLH 2022.
- 3/ Temporary, civil service position, NTE June 30, 2025.
- 4/ Temporary, exempt position, NTE June 30, 2025
- 5/ Unestablished position authorized by Act 248, SLH 2022.

Note: CRF denotes Compliance Resolution Fund

**STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
REGULATORY BOARDS, COMMISSIONS
AND PROGRAMS**

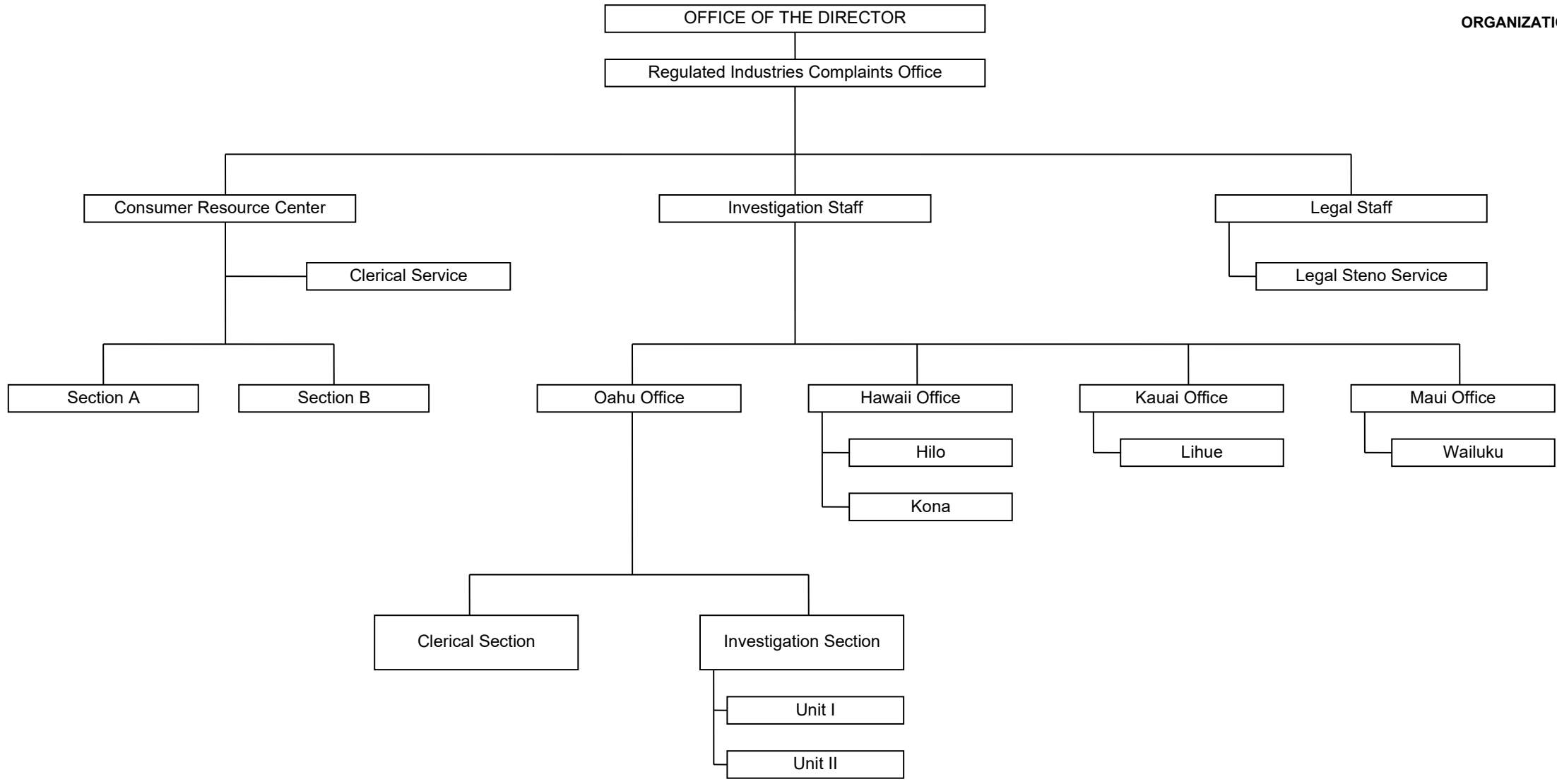
ORGANIZATION CHART

OFFICE OF THE DIRECTOR

(For Administrative Purposes)

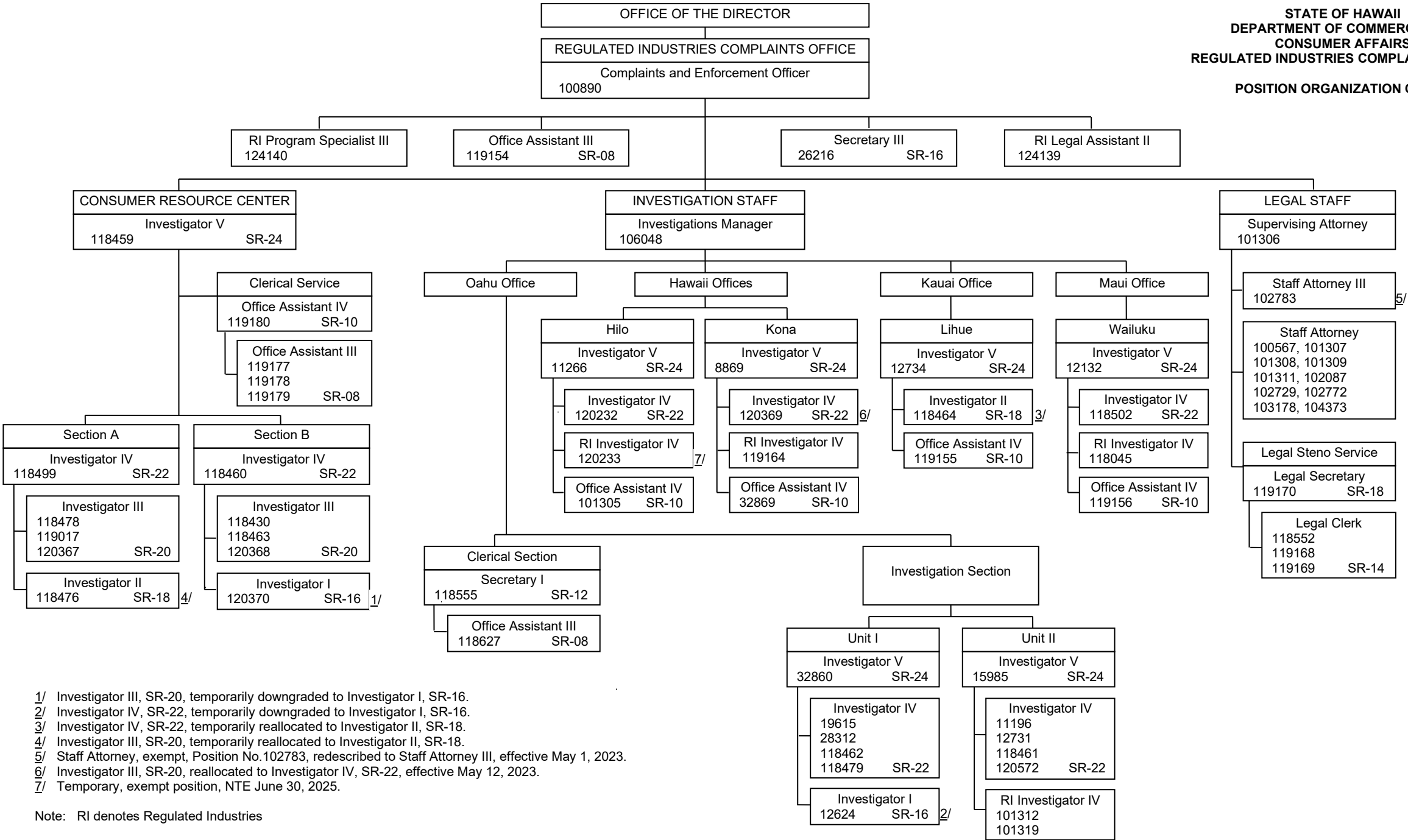
REGULATORY BOARDS, COMMISSIONS AND PROGRAMS		
Regulatory Boards/Commissions Administrative Assistants		Real Estate Branch
Accountancy Activity Providers and Activity Desks* Acupuncture Appraisal Management Companies* Athletic Trainers* Barbering and Cosmetology Behavior Analysts* Boxing Cemetery and Pre-need Funeral Authority* Chiropractic Collection Agencies* Commercial Employment Agencies* Contractors Dental Dispensing Opticians* Electricians and Plumbers Electrologists* Elevator Mechanics Engineers, Architects, Surveyors and Landscape Architects Hearing Aid Dealers and Fitters* Licensed Marriage and Family Therapists* Massage Therapy Medical Mental Health Counselors Midwives*	Mixed Martial Arts* Motor Vehicle Industry Licensing Motor Vehicle Repair Industry Licensing Naturopathic Medicine Nurses Aides* Nursing Nursing Home Administrators* Occupational Therapists* Optometry Pest Control Pharmacy Physical Therapy Pilotage* Private Detectives and Guards Psychology Real Estate Appraisers* Respiratory Therapists* Social Workers* Speech Pathologists and Audiologists Subdivision* Time Sharing* Travel Agencies* Uniform Athlete Agents* Veterinary Veterinary Technicians*	Condominium Property Regimes* Limited Equity Housing Cooperatives* Real Estate

STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
REGULATED INDUSTRIES COMPLAINTS OFFICE
ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
REGULATED INDUSTRIES COMPLAINTS OFFICE

POSITION ORGANIZATION CHART

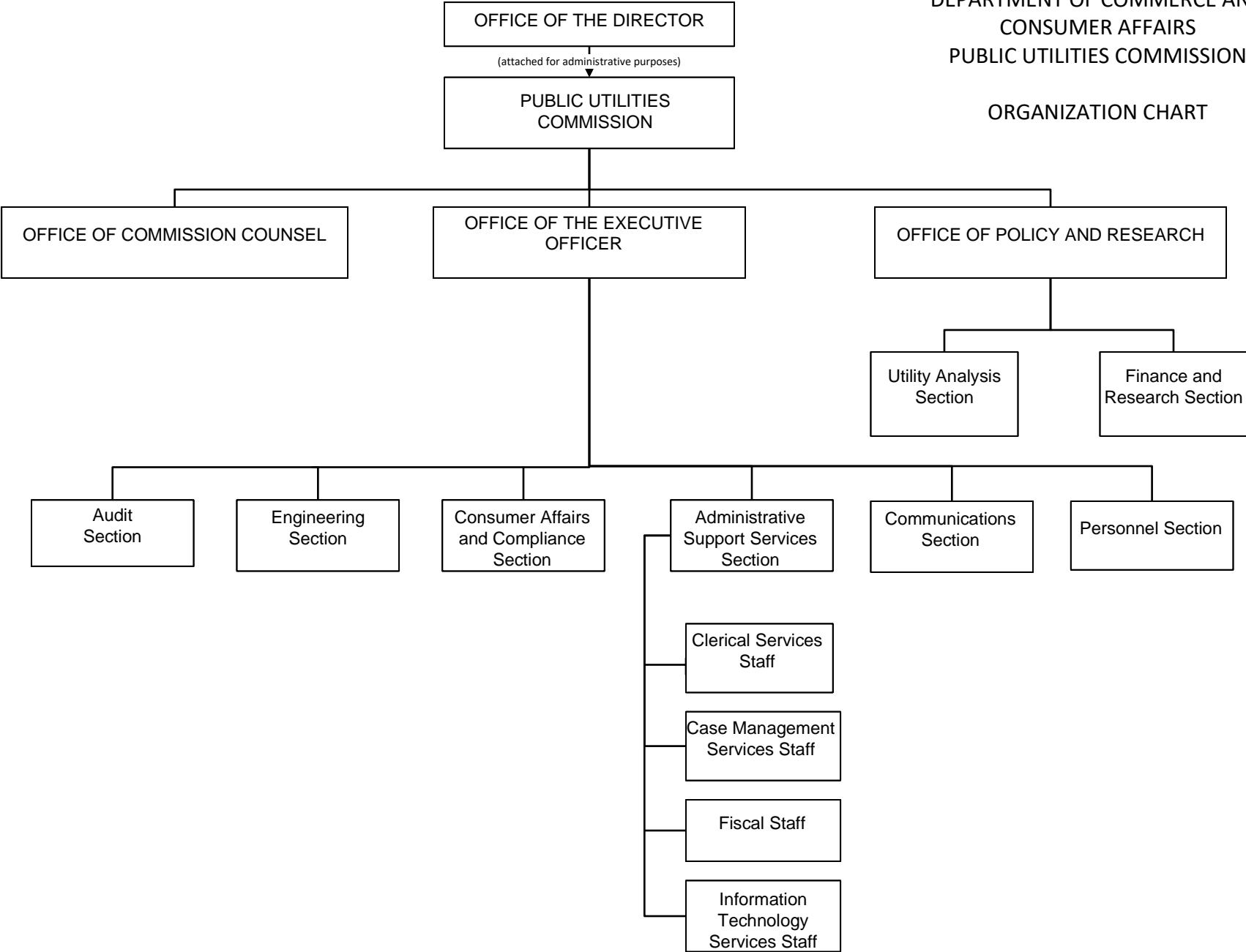


1/ Investigator III, SR-20, temporarily downgraded to Investigator I, SR-16.
 2/ Investigator IV, SR-22, temporarily downgraded to Investigator I, SR-16.
 3/ Investigator IV, SR-22, temporarily reallocated to Investigator II, SR-18.
 4/ Investigator III, SR-20, temporarily reallocated to Investigator II, SR-18.
 5/ Staff Attorney, exempt, Position No.102783, redescribed to Staff Attorney III, effective May 1, 2023.
 6/ Investigator III, SR-20, reallocated to Investigator IV, SR-22, effective May 12, 2023.
 7/ Temporary, exempt position, NTE June 30, 2025.

Note: RI denotes Regulated Industries

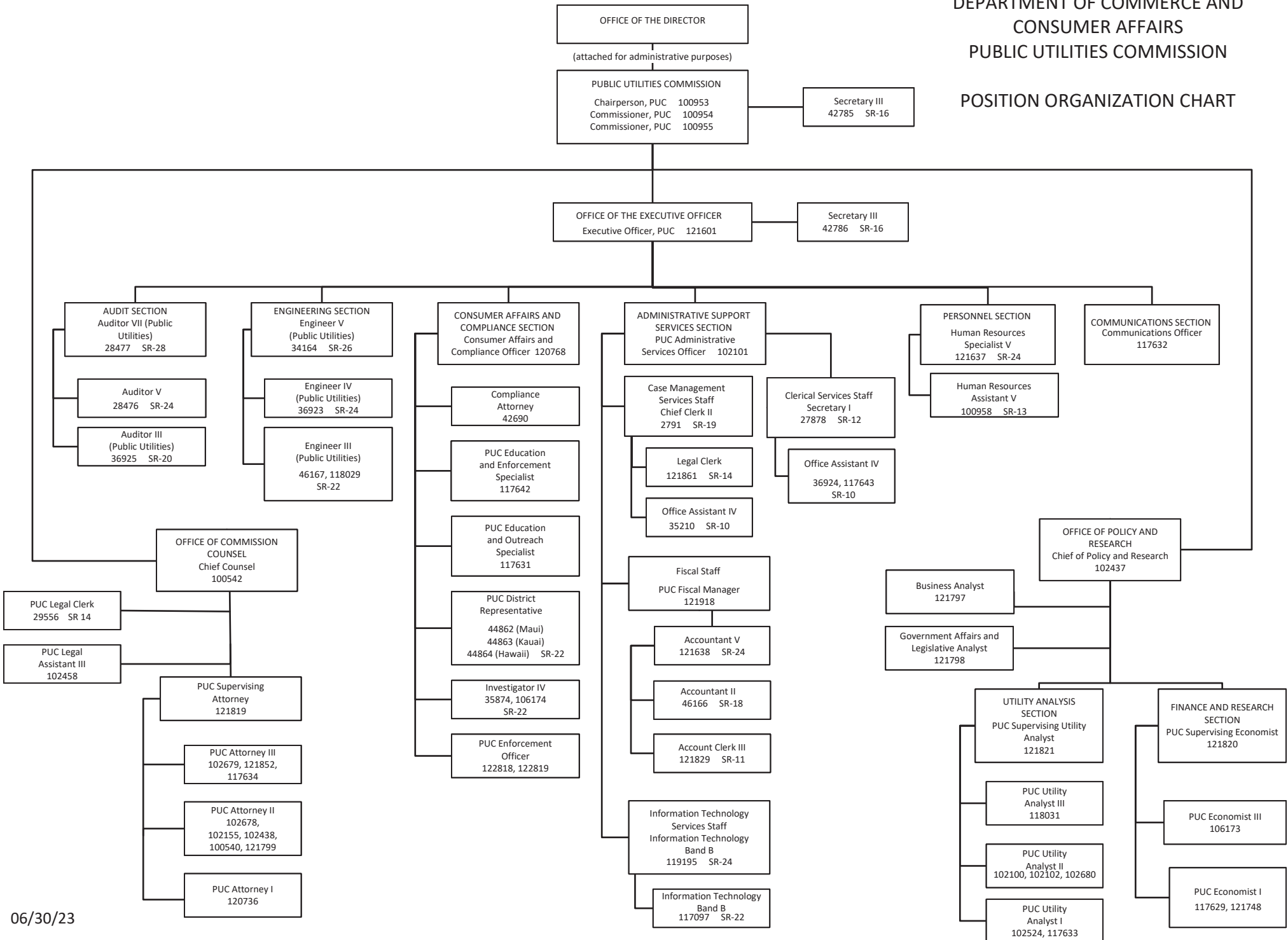
STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
PUBLIC UTILITIES COMMISSION

ORGANIZATION CHART



STATE OF HAWAII
DEPARTMENT OF COMMERCE AND
CONSUMER AFFAIRS
PUBLIC UTILITIES COMMISSION

POSITION ORGANIZATION CHART



State of Hawaii



The FY 2025 Executive Supplemental Budget

Budget in Brief

Prepared by the Department of Budget and Finance
December 18, 2023

EXECUTIVE CHAMBERS
State Capitol
Honolulu, Hawai'i 96813

**GOVERNOR'S MESSAGE TO THE
32nd STATE LEGISLATURE OF HAWAII
MEETING IN THE REGULAR SESSION OF 2024**

In compliance with Article VII, Section 9, of the Hawai'i State Constitution, I hereby submit to the State Legislature the Executive Supplemental Budget for Fiscal Biennium (FB) 2023-25 and the updated Program and Financial Plan for the Period 2023-29.

OVERVIEW

On August 8, 2023, we lost 100 of our loved ones and the lives of thousands more were forever changed. The heavy winds brought on by Hurricane Dora transformed brush fires on the islands of Maui and Hawai'i into deadly wildfires in what is now the worst natural disaster in the state's history. Disaster proclamations by the County of Maui and by our Administration were soon followed by the federal declaration by President Biden.

Words cannot adequately describe the devastation caused by the wildfires that scorched thousands of acres and destroyed nearly all of Lahaina. This extraordinary event directly impacted the island of Maui and deeply affected our entire state and many across the world.

Together, we responded compassionately. Communities across the state quickly joined to support those on Maui who had survived the unfathomable events that left many with nothing.

State agencies, including the Hawai'i Emergency Management Agency (HI-EMA), the Department of Education (DOE), the

Department of Health (DOH), and the Department of Human Services (DHS), are working tirelessly with the County of Maui and the Federal Emergency Management Agency (FEMA), as well as other state, federal and community partners to provide necessities such as meals, temporary housing, and school accommodations, as well as support services for disaster relief, financial recovery, medical, and mental health. Donation drives were mobilized and tens of millions of dollars were donated from all parts of the globe to Maui relief efforts through the American Red Cross, Hawai'i Community Foundation, Maui United Way, and other organizations.

We continue to actively work with our partners to provide short-term and long-term solutions and understand that, after such great loss, the process must be collaborative and respectful to the needs of the community.

While the road to recovery will be long, strength and resilience can be found with the support of others. Healing will take time and courage, but we will get there together as we continue to help each other as one community, as one 'ohana.

Budgeting for Wildfire Recovery

We commit to support recovery efforts and have set aside half a billion dollars to support payments of costs. As the situation evolves, we will continue to assess our resources and must remain flexible in our budgeting to ensure that adequate funding is available when it is needed.

We have been able to address initial response and recovery expenses without cutting positions and departmental budgets. Eligible costs have been directed to the HI-EMA Major Disaster Fund (MDF), with most costs qualifying for FEMA

reimbursement. Other costs have been paid out of the respective department's FY 24 operating budgets.

In addition, pursuant to the Seventh Emergency Proclamation Relating to Wildfires, dated September 8, 2023, and Executive Memorandum No. 23-08, we redirected \$164.1 million, after adjustments, from selected general fund operating appropriations from Act 164, SLH 2023, that were intended for specific purposes and capital improvement program (CIP) projects, to the Department of Budget and Finance (B&F) to address immediate 2023 wildfire funding needs.

These selected operating appropriations were made when there was a significant general fund surplus expected for FY 24, reflective of the state's economic recovery from the COVID-19 pandemic. While the appropriations were for worthwhile purposes, we needed to reprioritize those general fund resources to help those in crisis.

To continue the work of these important state projects, the FY 25 Executive Supplemental Budget proposes to reauthorize \$160.2 million of the general funded CIP operating appropriations as general obligation (G.O.) bond funded appropriations in the CIP budget. This approach to convert general funded appropriations to G.O. bond funded CIP appropriations, where appropriate, frees up valuable general funds for wildfire recovery costs, while supporting the continuation of these projects and providing a longer implementation period by including them in the CIP budget.

Sixty-five million of the \$164.1 million transferred to B&F was disbursed to the MDF while the remaining \$99.1 million has been set aside for the state's share of non-congregate housing and debris clean-up costs, the full costs of which will be paid initially by FEMA. In total, we provided \$100 million in general fund appropriations to the MDF pursuant to Section 127A-16, HRS, and the emergency proclamations for wildfires, as follows:

1. \$5 million from the Department of Defense's (DOD) FY 24 operating appropriation from Act 164, SLH 2023, pursuant to Section 127A-16(a), HRS.
2. \$30 million from B&F's \$200 million appropriation pursuant to Section 5 of Act 164, SLH 2023.
3. \$65 million from \$164.1 million transferred to B&F for 2023 wildfires, as previously noted.

We will request, through separate legislation, to extend the lapse dates of the \$99.1 million as well as the balance of the MDF from June 30, 2023, to June 30, 2024, due to the uncertain timing of the payments that will need to be made for non-congregate housing and debris clean-up.

The following FY 25 operating budget requests totaling \$452.2 million (\$237.9 million in general funds, \$1.5 million in special funds, \$12.8 million in federal funds, and \$200 million in revolving funds) related to the state's response to the Maui wildfires and statewide wildfire mitigation and response have also been proposed:

2023 Wildfire Recovery

- \$200 million revolving fund ceiling increase for the Risk Management Revolving Fund to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- \$186.2 million in general funds for B&F as a set-aside to ensure that additional funds are available for recovery costs for the 2023 wildfires as they arise, to be disbursed to the appropriate departments with my approval.
- 3.00 full-time equivalent (FTE) permanent positions and \$182,238 in general funds for the Department of Business, Economic Development and Tourism (DBEDT), Statewide

Planning and Coordination Special Plans Branch, for Maui recovery efforts.

- \$125,000 in general funds for temporary libraries for Makawao and Lahaina.
- 6.00 FTE federal fund temporary positions, \$13.4 million in general funds, and \$12.8 million in federal funds for emergency management related to the Maui wildfires for DHS.
- \$521,473 in special funds for the Department of Land and Natural Resources (DLNR), Division of Conservation and Resources Enforcement (DOCARE), for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- 20.00 FTE permanent positions and \$653,082 in general fund for brushfire positions for HI-EMA.
- \$1 million for the Public Utilities Commission (PUC) Special Fund ceiling for consultant contracts for utility dockets.
- \$20 million in general funds for wildfire response, recovery, and prevention measures for the Department of Hawaiian Home Lands (DHHL).
- \$7.4 million in general funds for fire response and rehabilitation and fuels reduction contracts for DLNR's Division of Forestry and Wildlife (DOFAW).
- \$10,000,000 in general funds for fire and emergency response equipment for DLNR's DOFAW.

In addition, we have requested \$35.4 million (\$2.4 million in G.O. bond funds, \$6.6 million in revenue bonds and \$26.4 million in federal funds) in the CIP budget for recovery of

state facilities and to improve our wildfire mitigation capabilities on Maui:

- \$2.4 million in G.O. bond funds for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
- \$6.6 million in revenue bond funds and \$26.4 million in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

The Executive Supplemental Budget also includes requests to convert the following general funded FY 25 CIP appropriations from Act 164, SLH 2023, to G.O. bond funds:

- \$25 million for the University of Hawai'i (UH), Community Colleges, Capital Renewal and Deferred Maintenance.
- \$30 million for UH, Systemwide, to renew, improve and modernize.
- \$50 million for the Hawai'i Housing Finance and Development Corporation's (HHFDC) Dwelling Unit Revolving Fund (DURF) infusion.
- \$180 million for HHFDC's Rental Housing Revolving Fund (RHRF) infusion.

We also propose to convert \$100 million of the \$200 million general fund appropriation for the School Facilities Authority (SFA) from Act 257, SLH 2022, as amended by Act 175, SLH 2023, to G.O. bond funds through separate legislation. The G.O. bond funds would be transferred to the SFA special fund for the construction or renovation of pre-kindergarten facilities.

Looking forward, \$100 million has been set aside each year in FY 26 and FY 27 in the general fund financial plan for potential recovery costs. Thus, the proposed conversions are intended to cover the current recovery costs and set asides for future costs in the general fund financial plan.

Investing in Hawai'i's Future

Our Administration's primary concern will always be the health and welfare of all of Hawai'i's families. As we support recovery efforts on Maui, we must continue to address our state priorities and invest in Hawai'i's future.

It remains a high priority of our Administration to address Hawai'i's cost of living. Hawai'i's families struggle to make ends meet and more are living paycheck to paycheck than before the pandemic, despite working multiple jobs.

It is critical to move forward with the phased implementation of the Green Affordability Plan (GAP) to relieve some of the tax burden on Hawai'i's people. The 2023 Legislature passed the Phase I tax relief package that prioritizes working families by doubling the earned income tax credit and the food tax credit and improving the existing child and dependent care tax credit. This was an important first step and the Administration will continue to pursue Phase II of the GAP that will propose, through separate legislation, to increase the childcare tax credit and index the state's tax code. This is one of the most direct ways to support residents and provide relief from inflation.

Affordable housing continues to be one of our biggest challenges. The affordable housing crisis not only impacts low-income families who typically qualify for subsidized public housing, but also greatly affects Hawai'i's middle-class residents, a gap group who may earn too much to qualify for public housing but too little to afford to buy or rent market-rate housing. It is concerning that the gap group is expanding, as

potential homebuyers are being squeezed out of the market with 30-year fixed mortgage rates hovering around 7 percent, higher than they have been in years, while median home prices have remained high.

We have been pressing forward to find solutions by working with stakeholders to help bring more affordable housing projects online faster. Since signing the Emergency Proclamation Relating to Housing on July 17, 2023, and the Emergency Proclamation Relating to Affordable Housing on September 15, 2023, we have cleared some major hurdles.

There have already been multiple groundbreaking that will provide a diverse range of affordable rental housing solutions for families and kūpuna across the state. Eight hundred units expected to be completed soon is just the beginning of a wave of thousands of low-income and workforce apartments that are expected to become available within the next two or three years. On October 24, 2023, I issued the Second Proclamation Relating to Affordable Housing that will help us build on this momentum and continue to pave the way for the advancement and expedited production of affordable housing projects.

It is urgent that we address the state's housing crisis as it contributes to other issues such as homelessness, the cost of living, and workforce shortages. Shortly after coming into office, I issued an Emergency Proclamation Relating to Homelessness, on January 23, 2023, which was followed by subsequent proclamations until the most recent. The Seventh Proclamation Relating to Homelessness, on November 9, 2023, was issued due to the continuing and significant need for permanent affordable housing, supportive housing, transitional housing, and shelter space to protect the health, safety, and welfare of individuals experiencing homelessness and for all residents of the state.

The June 2023 Point-In-Time Count, a census of people experiencing homelessness, found that 6,223 people were homeless in Hawai'i. The state's rate of homelessness of about 43 of every 10,000 people is more than double the national rate of about 18 per 10,000 people. At the time of the census, all counties, except for Maui, had experienced slight increases in the number of people experiencing homelessness since 2022. Unfortunately, Maui has likely since experienced an uptick as an impact of the wildfires.

We have been working closely with the Statewide Office on Homelessness and Housing Solutions (SOHHS) to develop policies and programs to end homelessness. Together, we are focused on a permanent solution by creating affordable spaces for our people to be housed and healed. SOHHS works with our community partners, the counties, and other government agencies to design, test, and evaluate innovative approaches to address homelessness in Hawai'i, such as *kauhale*.

Kauhale are communal areas, with modest housing units for individual households, and shared space for cooking and eating, recreation, growing food or engaging in industrious activities together. The 2023 Legislature appropriated \$15 million for FY 24 and \$33 million for FY 25 for *kauhale* projects. Since then, many organizations - and even private landowners - have stepped forward to propose *kauhale* projects throughout the state.

The current proclamation will provide more time for the construction of dwelling units for the houseless and to relocate individuals and families to completed dwelling units. There is a lot more to be done but it must be done in a way that is respectful to our environment, our history, and our *iwi kūpuna*.

Having served the community for more than 20 years as a rural emergency room physician providing direct care, health care will always be a high priority. As the state's COVID-19

liaison, I found that the state has considerable needs in this sector.

Mental health support is important, especially during hard times. Consequently, the Executive Supplemental Budget includes significant operating requests to provide in-patient and temporary health care workers at the Hawai'i State Hospital (HSH) and purchase-of-service contracts for the Child and Adolescent Mental Health Services Division (CAMHSD).

Additionally, to increase nursing enrollment, we have also requested funding for a collaborative program between UH Mānoa and UH West O'ahu. Our CIP request also supports a bed expansion at the Guensberg and Bishop buildings at HSH and the construction of a consolidated health care unit at Hālawā Correctional Facility (HCF).

Our commitment to take care of each other must extend to all communities. As caretakers for future generations, we are committed to pursuing climate change strategies that are equitable, culturally responsive, and resilient. This includes looking at the resiliency of the power grid, renewable energy, sustainable transportation, land use planning, sea level rise, health, natural and cultural resource impacts, and more.

As I have long advocated, Hawai'i must continue to invest in sustainable, renewable energy and reduce our dependence on fossil fuels. We have taken action, but Hawai'i cannot do it alone. Thus, I am a member of the U.S. Climate Alliance, a bipartisan coalition of 25 governors securing America's net-zero future by advancing state-led, high-impact climate action.

We believe that the responsibility to protect Hawai'i's unique natural environment should be broadened to include visitors to Hawai'i. A visitor climate fee could provide the needed resources to protect our environment and to increase awareness of the impacts of climate change. We are also

working with the Hawai'i Tourism Authority (HTA) to move toward a more sustainable visitor industry with less social and environmental impact and more demonstrable benefits to the people of Hawai'i.

It is tragic that Native Hawaiians are more likely to experience chronic disease ten years earlier and have shorter life expectancies compared to others in Hawai'i. We must right past injustices and address ongoing disparities that impact the Native Hawaiian community, including working with DHHL to expedite the provision of homestead lands to the thousands of Native Hawaiian beneficiaries. DHHL is committed to addressing these ongoing disparities and is finding community-based solutions.

Our commitment to public education was demonstrated this past April when we successfully negotiated a new four-year contract with the Hawai'i State Teachers Association and the 13,500 teachers it represents. The contract, which provides substantial pay raises for new hires and bonuses for experienced professionals, has paid dividends with more teaching positions being filled and fewer teachers leaving the educational field.

Investing in education will help to increase the success of our keiki. As such, we have requested more than \$125 million to support Hawai'i's public schools, including substantial funding for DOE's food service and student transportation programs.

Our Administration is tackling historic challenges head-on. We will fulfill our commitments to you, to our islands and to future generations.

Budget and Fiscal Considerations

In developing the Executive Supplemental Budget, we considered the state's current and anticipated fiscal health and the potential impact of all proposed budget requests. To the

extent possible, we considered potential stressors to the state's economy which could impact the state's revenues and fiscal well-being.

Administrative Directive No. 22-01, State Reserve Policy, requires that for each year of the six-year planning period, the state shall endeavor to attain a minimum fund balance as a percentage of the preceding year's general fund revenues as follows:

1. 5 percent unassigned general fund carryover balance;
2. 10 percent Emergency and Budget Reserve Fund (EBRF); and
3. 25 percent combined state reserves or 20 percent combined state reserves, if the EBRF fund balance objective has been met.

The balance of the EBRF is the highest it has ever been. With a current balance of \$1.476 billion, the EBRF is now 14.5 percent of FY 23 general fund revenues, which provides a strong reserve for the future.

The state's major unfunded liabilities pertain to pension obligations and other post-employment benefits, or health benefits, it owes its retirees. Funding these liabilities continues to pose significant demands on the state's resources. With the support of the Legislature, however, we have made substantial progress addressing our unfunded liabilities.

The state's progress in addressing its liabilities is considered by credit rating agencies that rate the state's G.O. bonds. The state's current G.O. bond ratings are "AA" (stable outlook) by Fitch Ratings, "Aa2" (stable outlook) by Moody's Investors Service, and "AA+" (stable outlook) by S&P Global Ratings, because of, among other things, the state's strong budget and

fiscal policies. High credit ratings mean lower borrowing costs for the state.

Preliminary actual general fund tax revenue growth for the first four months of FY 24 was 7.6 percent. Although this exceeds the Council of Revenue's (COR) projection of 1.3 percent for FY 24, General Excise and Use Tax (GET) and Transient Accommodations Tax revenue growth for the same period were 0.0 percent and -7.7 percent, respectively.

The flattening of GET collections, which is the largest category of tax collections and an indicator of the state's economic health, is concerning. Further, the current growth is primarily due to the increase in Individual Income Tax (IIT) collections of 29.7 percent, which is inflated due to the \$315 million in constitutional IIT refunds that were paid out in the first half of FY 23.

Actions taken by Congress may impact Hawai'i. Congress has not yet passed a budget for federal FY 24, and the federal government is operating on a second continuing resolution that has two expiration dates.

The first expiration date, January 19, 2024, applies to 4 of the 12 federal appropriation bills that make up the federal budget including those for housing and transportation; and the second expiration date, February 2, 2024, applies to the remaining 8 appropriation bills including those for defense, education, labor, health, and human services. Operating on continuing resolutions can cause uncertainty for federally funded programs, leaving them unable to plan.

However, even if Congress passes a federal FY 24 budget, it could affect federal funds coming into the state and the stability of federal grant programs. With constant discussions of federal reductions, the state must be prepared to assume costs for services which the state deems critical should the

federal government reduce or discontinue funding. Reduced funding could also have economic impacts.

Recent events such as the pandemic and the 2023 wildfires have made it abundantly clear how quickly things can change. We are cautiously optimistic about Hawai'i's economy but many potential challenges remain. As such, we must be prepared to handle fiscal challenges that come our way and will be closely monitoring general fund revenues in the months to come.

The Economy

The rapid return of visitors to the islands combined with the significant influx of federal funds helped Hawai'i's economy surge after the initial impact of the COVID-19 pandemic. High expectations of growth earlier this calendar year were tempered by inflation as the state's economy stabilized and returned to moderate levels of growth.

Hawai'i's visitor industry was growing at moderate levels, with July 2023 visitor spending, measured in nominal dollars, up by 2.8 percent compared to July 2022 and 20.7 percent compared to July 2019, the benchmark year prior to the COVID-19 pandemic. Total visitor arrivals had increased by 1.2 percent over July 2022 and recovered to 93.7 percent compared to July 2019.

Visitor arrivals to Maui, which had 31 percent of the state's visitor arrivals in July 2023, have understandably dropped significantly since the wildfires. West Maui played a significant part in Hawai'i's tourism industry. With West Maui closed to tourism since August 8, it was expected that the impact from the wildfires would significantly impact Maui's economy as well as the overall state economy.

It was a difficult decision to allow hotels to reopen while many who had been impacted by the wildfires still lacked permanent

or longer-term temporary housing. Many were concerned that the reopening was too soon, and many others believed that moving toward recovery would be helpful.

In conjunction with the County of Maui, we began a phased reopening of West Maui on October 8. Currently, historic Lahaina Town and the surrounding affected areas remain closed out of respect for the residents and due to continuing relief efforts, but the rest of West Maui is fully open.

The visitor industry continues to feel the impact of the wildfires as both visitor arrivals and visitor spending in October 2023 declined for the third straight month compared to 2022. Visitor arrivals were down 3.2 percent compared to October 2022 but, compared to pre-pandemic 2019, there was a 92.3 percent recovery in total visitor arrivals from October 2019. As measured in nominal dollars, total visitor spending decreased by 2 percent from October 2022 but increased by 13.8 percent compared to October 2019.

Hawai'i's unemployment rate, which had spiked to 22.6 percent at the beginning of the COVID-19 pandemic, had decreased and stabilized at 2.8 percent in July through September 2023, the lowest rate since the pandemic. Although the unemployment rate has slightly increased to 2.9 percent in October 2023, there has also been a decrease of about 2,400 in the labor force since July 2023.

Revenue Projections

At its September 7, 2023 meeting, the COR reduced its projection for general fund tax revenue growth for FY 24 from 4 percent to 1.3 percent, while it increased FY 25 from 3.5 percent to 5.2 percent. The COR's forecasts for FY 26 through FY 30 were maintained at 3.5 percent for each fiscal year.

The COR has indicated that the decrease for FY 24 accounts for the economic impacts of the Maui wildfires and its impact on tourism revenues and other economic activity. However, the COR expects that the recovery efforts and the large influx of federal assistance will mitigate some of the immediate impacts of the fires and their repercussions.

The 2.7 percent reduction to the FY 24 projection reflects slower tourism spending that was occurring independent of the Maui disaster. The increase to the COR's FY 25 forecast accounts for the spending that will come from the recovery construction in response to the Maui wildfires. The COR is also concerned about the strong competition from international travel destinations due to the strength of the U.S. dollar compared to foreign currencies and that the unfavorable foreign currency exchange rate may deter visitors from Japan.

Constitutional and Statutory Requirements

In preparing the supplemental budget, the Executive Branch is bound by constitutional and statutory requirements, which include, but are not limited to, the following:

- Article VII, Section 9, of the State Constitution provides that “. . . in each regular session in an even-numbered year, at such time as may be provided by law, the governor may submit to the legislature a bill to amend any appropriation for operating expenditures of the current fiscal biennium, to be known as the supplemental appropriations bill, and bills to amend any appropriations for capital expenditures of the current fiscal biennium . . .”
- Section 37-72, Supplemental Budget, HRS, states that the Governor may submit to the Legislature a supplemental budget to amend any appropriation for the current fiscal biennium. The supplemental budget shall reflect the changes being proposed in the state's program and

financial plan and shall be submitted, as applicable, in the manner provided in Section 37-71, The Budget, HRS.

- Section 37-71(b)(4), HRS, prescribes that the information provided in the budget be formatted such that “[p]rogram costs shall include all costs, including research and development, operating and capital, regardless of the means of financing . . .”
- Section 37-71(c)(3), HRS, requires a summary listing of all capital improvement projects by program, at the lowest level of the program structure, which shows for each project, by investment cost elements, the amount of new appropriations and authorizations proposed. Under Section 37-62, Definitions, HRS, “cost elements” means the major subdivisions of a cost category. The category “capital investment” includes plan, land acquisition, design, construction, and equipment and furnishing.

Thus, the Executive Supplemental Budget includes all appropriations from Act 164, SLH 2023, the General Appropriations Act. To meet the requirements of Section 37-71, HRS, we have also designated the funding for CIP projects included in the FY 25 Supplemental Budget by cost element (i.e., plans, land acquisition, design, construction, and equipment). This includes providing cost element breakdowns for CIP projects that were originally appropriated in Act 164, SLH 2023.

THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET

Budget Approach and Priorities

As managers of the public’s funds, it is our responsibility to make the best use of the state’s resources, especially during uncertain times. We must strategically plan expenditures and provide for limited expansion of annual recurrent spending to ensure fiscal sustainability.

Pressing demands on state resources have reemphasized the need to be responsible with our finances. We have proposed appropriate general fund appropriations in the Executive Supplemental Budget and have also proposed to realign our current resources to solve our most critical problems and better serve the people of Hawai‘i.

Recovery efforts for the 2023 wildfires are our highest priority as the health and welfare of Maui’s people must be at the forefront as they heal from the devastation. This will require a great deal of the state’s resources, for which we have set-aside half a billion dollars for the state’s share of the costs. As the timing of payments for recovery costs is unknown, the Executive Supplemental Budget adds \$186.2 million in general funds for B&F, for response and recovery efforts related to the 2023 wildfires for FY 25.

There are also many other competing demands for state resources. Resources to address our critical needs for health, affordable housing, homelessness, and climate issues are our highest priorities. Programs that strengthen our communities and enhance our quality of life also deserve support.

Mental health services are often overlooked but, in trying times, they are especially important. The Executive Supplemental Budget includes requests totaling \$74.5 million (\$64.7 million in general funds and \$9.8 million in federal funds), including \$20 million for HSH, \$10.8 million for Child and Adolescent Mental Health contract increases, and \$6.7 million for the Behavioral Health Crisis Center and Supportive Housing services to be located at the Iwilei Resource Center, which will also support those experiencing homelessness.

Further health care support is provided in the CIP budget, which includes \$45 million in additional G.O. bond funds for the Consolidated Healthcare Unit at HCF. We have also

requested \$4.2 million in G.O bond funds for a bed expansion at the Guensberg and Bishop buildings at HSH.

Housing costs in Hawai'i are among the most expensive in the nation and there is an increased need for affordable housing, including rentals. The Hawai'i Public Housing Authority (HPHA) School Street Campus project will provide 250 elderly affordable rental housing units; as such, we have requested \$22 million in G.O. bond funds for increased construction costs to allow for project completion. We have also requested the conversion of \$45 million in operating general funds for teacher housing from Act 164, SLH 2023, to G.O. bond funds.

Homelessness is often directly related to the availability of affordable housing. While we are working diligently on providing more affordable housing, the costs of our existing programs to support the people experiencing homelessness are increasing; thus, DHS' FY 25 operating requests include \$1.3 million in general funds for the Homeless Programs Office's homeless services contracts and \$400,000 in general funds for HPHA's rent supplement program.

Hawai'i's natural resources are an essential part of our culture and way of life. We have a duty to take care of these precious resources for future generations; however, the impact of climate change is already evident. As such, we have requested 3.00 FTE permanent positions and \$154,000 in general funds to support the Climate Change Mitigation and Adaptation Commission in FY 25.

In addition to submitting Executive Supplemental Budget requests to support our priorities in FY 25, we will be submitting emergency appropriation bills for FY 24 which total \$26.6 million in general funds for DOE's food service operations and the Charter Schools. These appropriations are necessary to provide critical support for the respective programs in FY 24.

The Executive Supplemental Budget contains operating and CIP requests for FY 25 that propose changes and adjustments to Act 164, SLH 2023, including transfers (operating only), which authorized funding for the two-year fiscal period that began on July 1, 2023 and ends on June 30, 2025. We will also be proposing to reinstate standard operating and CIP provisions necessary for effective and efficient implementation of the budget.

	FY 24 Appropriations (\$million)	FY 24 Adjustments (\$million)	FY 24 Requests (\$million)
Operating Budget			
All Means of Financing (MOF)	19,026.8	.....	19,026.8
General Funds	10,736.6	.....	10,736.6
CIP Budget			
All MOF	2,933.0	.....	2,933.0
General Funds	384.3	.....	384.3
G.O. Bond Funds	887.2	.....	887.2
G.O. Reimbursable Bond Funds	9.9	.....	9.9

	FY 25 Appropriations (\$million)	FY 25 Adjustments (\$million)	FY 25 Requests (\$million)
Operating Budget			
All MOF	18,206.4	1,036.4	19,242.8
General Funds	9,896.0	326.8	10,222.8
CIP Budget			
All MOF	1,354.2	2,842.0	4,196.2
General Funds	254.9	-106.2	148.7
G.O. Bond Funds	338.9	890.2	1,229.1
G.O. Reimbursable Bond Funds	.....	.....	.....

The Operating Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$1.036 billion from all MOF for operating costs. This represents an increase of 5.7 percent compared to FY 25 appropriations in the FB 2023-25 Executive Budget (Act 164, SLH 2023). There were no amendments for FY 24.

Significant requests include the following (FY 25 general funds unless otherwise noted; most positions funded for six-months). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$200,000,000 in revolving funds to increase the Risk Management Revolving Fund appropriation to allow the expenditure of anticipated insurance claim payments related to the 2023 wildfires.
- Adds \$186,160,000 as set-aside for response and recovery efforts related to the 2023 wildfires under B&F.
- Adds 3.00 FTE permanent positions and \$182,238 for DBEDT, Statewide Planning and Coordination's Special Plans Branch, for Maui recovery efforts.
- Adds \$125,000 for temporary libraries for Makawao and Lahaina.
- Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires for DHS.
- Adds \$521,473 in special fund ceiling for DLNR, DOCARE, for Maui wildfire recovery.

Statewide Wildfire Mitigation and Response

- Adds 20.00 FTE permanent positions and \$653,082 for brushfire positions for HI-EMA.

- Adds \$1,000,000 for the PUC Special Fund ceiling for consultant contracts for utility dockets.
- Adds \$20,000,000 for wildfire response, recovery, and prevention measures for DHHL.
- Adds \$7,425,000 for fire response and rehabilitation and fuels reduction contracts for DLNR's DOFAW.
- Adds \$10,000,000 for fire and emergency response equipment for DLNR's DOFAW.

Health

- Adds \$500,000 for vision services to reduce learning barriers for DOE.
- Adds \$20,000,000 for contracts for psychiatric in-patient services for HSH.
- Adds \$13,000,000 for contracts for temporary health care workers for HSH.
- Adds \$10,800,000 for purchase-of-service contracts for CAMHSD.
- Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
- Adds \$4,962,487 for early intervention services for Family Health Services Division.
- Adds \$2,512,751 for collective bargaining increases for emergency medical services for the counties of Maui, Kaua'i, and Hawai'i.

- Adds 1.00 FTE permanent and 1.00 FTE temporary positions and \$2,220,328 in special funds for a statewide multi-media campaign to provide information related to cannabis use and misuse.
- Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
- Adds \$5,750,000 in general funds and \$9,775,000 in federal funds for Medicaid health care payments pursuant to a recent rate study.
- Adds 9.50 FTE permanent positions and \$1,390,853 for a UH Mānoa and UH West O'ahu collaboration to increase nursing enrollment.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds in the CIP budget.
- Adds 6.00 FTE temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

Homelessness

- Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
- Adds \$400,000 for the State Rent Supplement Program.
- Adds \$5,000,000 for stored property and debris removal services.

Climate

- Adds \$700,000 in special funds for two grants: Advance Assistance 2.0 that will provide resources to develop energy hazard mitigation strategies, etc.; and Integrating Resilience Strategies for Zero Emission Vehicle infrastructure.
- Adds 1.25 FTE temporary positions and \$388,065 in special funds and 1.75 FTE temporary positions and \$430,565 in other federal funds for Solar for All grant and to assist with existing Hawai'i Green Infrastructure Authority operations, including the new HI-CAP loan program.
- Adds 3.00 FTE permanent positions and \$154,000 to support the Hawai'i Climate Change Mitigation and Adaptation Commission.

Environment

- Adds \$7,500,000 for forest and resource management improvements.
- Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.

Education

Lower Education

- Adds \$15,000,000 for electricity costs.
- Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.

- Adds \$18,377,674 to fund salary increases for public school Educational Assistants and Vice Principals pursuant to an agreement with Hawai'i Government Employees Association.
- Adds \$18,266,346 to fund school bus contracts.
- Adds \$10,000,000 for workers' compensation (WC) to cover shortfalls to pay for statutorily mandated benefits.
- Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
- Adds \$8,000,000 for nighttime security.
- Adds \$3,600,000 for work-based learning for students with severe disabilities.
- Adds \$12,463,882 for Charter Schools to equalize the per pupil funding based on the proposed FY 25 operating budget and projected enrollment for DOE.
- Adds \$1,605,000 for Charter Schools to cover salary increases for Educational Assistants and Vice Principals.
- Adds \$1,090,160 for per pupil funding for Kulia Academy, a new charter school.
- Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.

Higher Education

- Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021, for various UH programs, statewide.

- Adds \$3,600,000 for athletic program subsidies.
- Adds 4.00 FTE permanent positions and \$1,208,020 in special funds to comply with campus safety training as established by Act 76, SLH 2023.
- Adds \$3,700,000 to continue the Hawai'i Promise Scholarship program for the Community Colleges.

Public Library System

- Adds \$550,000 for security services at various libraries.

Human Services

- Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.

Economy

- Adds \$60,000,000 and \$25,000,000 in special funds to fold the HTA into the base budget.

Agriculture

- Adds \$1,000,000 for the DA BUX Program for the General Administration for Agriculture Program.
- Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
- Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.

Public Safety

- Adds \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
- Transfers \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred from DOD to the Department of Law Enforcement (DLE).
- Adds non-recurring funds amounting to \$6,919,624 in general funds and \$24,700,000 in other federal funds for hazard mitigation and emergency operations center projects under HI-EMA.
- Adds \$1,500,000 for training equipment and supplies, including firearms and ammunition for DLE.
- Adds \$2,600,000 for security guard services and security camera monitoring at the State Capitol.
- Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to cover WC costs for various correctional centers.

Transportation

- Adds \$13,200,000 in special funds for additional security equipment for Daniel K. Inouye International (DKII) Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keāhole, and LThu'e Airport.
- Adds \$10,000,000 in special funds for special maintenance contract for security for Airports Administration.
- Adds \$6,659,493 in special funds for various other current expenses for Honolulu Harbor.

- Adds \$3,000,000 in special funds for repair and maintenance for O'ahu highways.
- Adds \$2,000,000 in special funds for guardrail repair for island of Hawai'i highways.

Effective, Efficient, and Open Government

- Adds \$1,134,322 for increased electricity and utility costs for state buildings on O'ahu and the island of Hawai'i managed by the Department of Accounting and General Services (DAGS).
- Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
- Decreases state employee health premium payments by \$17,107,909.
- Adds \$13,356,628 to provide additional matching funds for broadband deployment grants.
- Increases the Mass Transit Special Fund ceiling by \$49,730,000 to facilitate disbursements.
- Increases the Unclaimed Property Trust Fund ceiling by \$4,000,000 to facilitate payment of claims.
- Increases the Department of Commerce and Consumer Affairs (DCCA) General Support Program's special fund ceiling by \$2,500,000 for department website redesign and call center.
- Increases DCCA's Insurance Regulatory Services Program's special fund ceiling by \$1,175,000 for captive insurance examination and marketing costs.

- Adds 5.00 FTE permanent positions and \$730,080 for state employee and intern recruitment, job fairs, and multi-media public outreach by the Department of Human Resources Development's Work Force Attraction, Selection, Classification, and Effectiveness Program.
- Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.

Culture and Recreation

- Adds \$49,500,000 in special funds to provide the Stadium Development Special Fund with expenditure ceiling in FY 25.

The Capital Improvement Program Budget

The Executive Supplemental Budget includes amendments for FY 25 that total \$2.842 billion from all MOF for CIP costs. This represents an increase of 209.9 percent compared to FY 25 appropriations from Act 164, SLH 2023. There were no amendments for FY 24.

Significant requests for priority areas include the following (FY 25 G.O. bond funds unless otherwise noted). Additional information on funding distribution by MOF and department may be found in the forthcoming sections.

Wildfire Recovery, Mitigation and Response

2023 Wildfire Recovery

- Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.

- Adds \$6,600,000 in revenue bond funds and \$26,400,000 in federal funds for major repairs, rehabilitation, or reinstallation of state highway facilities in Lahaina due to the 2023 wildfires.

Health

- Adds \$9,960,000 for Kamā‘ule‘ule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O‘ahu.
- Adds \$4,200,000 for HSH, Bed Expansion for Guensberg and Bishop Buildings, O‘ahu.
- Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover and Related Improvements, Moloka‘i.
- Adds \$2,000,000 for Kamā‘ule‘ule, Biosafety Level 3 Laboratory, O‘ahu.
- Adds \$25,500,000 for various projects for the Hawai‘i Health Systems Corporation, statewide.
- Adds \$1,500,000 for various projects for the Kahuku Medical Center, O‘ahu.

Housing

- Converts \$230,000,000 in operating general funds for deposit in the RHRF (\$180,000,000) and DURF (\$50,000,000) to G.O. bond funds.
- Converts \$45,000,000 in general funds from the operating budget to G.O. bond funds for SFA for teacher housing.
- Adds \$22,000,000 for School Street, Development of Elderly Housing, O‘ahu.

- Adds \$10,000,000 for HPHA Lump Sum, Site and Building Improvements, Health and Safety Improvements, statewide.
- Adds \$25,000,000 for UH West O‘ahu Infrastructure, On-Site Infrastructure, Phase 2, Kapolei, O‘ahu.
- Adds \$10,000,000 for Iwilei-Kapālama TOD Infrastructure Design, O‘ahu.

Environment

- Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, statewide.
- Adds \$700,000 for Shangri La Breakwater Removal, O‘ahu.
- Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawai‘i.

Education

Lower Education

- Adds \$26,000,000 for Lump Sum – Compliance, statewide, to bring DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
- Adds \$49,000,000 for Lump Sum – Project Completion, statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project.
- Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

- Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

Higher Education

- Adds \$20,000,000 for UH System, Renew, Improve, and Modernize, statewide.
- Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, O'ahu.
- Adds \$7,300,000 for UH Hilo, Renew, Improve, and Modernize, Hawai'i.
- Adds \$8,000,000 for UH Mānoa, Holmes Hall, O'ahu.
- Adds \$5,000,000 for UH West O'ahu, Renew, Improve, and Modernize, O'ahu.
- Adds \$5,000,000 for UH Mānoa, Mini Master Plan Phase 3, Kuykendall Hall, O'ahu.
- Adds \$6,250,000 for John A. Burns School of Medicine Kaka'ako Buildings, Roof Replacement, O'ahu.
- Adds a total of \$101,200,000 to convert the MOF for various projects with general fund appropriations in FY 25 to G.O. bond funds.
- Adds \$3,000,000 for UH Mānoa, Waikīkī Aquarium Seawall Repair, O'ahu.
- Adds \$9,000,000 for Waikīkī Aquarium Upgrades, O'ahu.

Public Library System

- Adds \$10,000,000 for New Waikoloa Public Library, Hawai'i.

Effective, Efficient, and Open Government

- Adds \$4,750,000 for No. 1 Capitol District Building, Site and Accessibility Improvements, O'ahu.
- Adds \$5,000,000 for Enterprise Financial System, statewide.
- Adds \$1,000,000 for Decommissioning of the Kalanimoku Data Center, O'ahu.

Human Services

- Adds \$20,000,000 in G.O. bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, statewide.
- Adds \$1,628,000 for the Kawailoa Youth and Family Wellness Center (KYFWC) Replace Emergency Generators and Other Improvements, O'ahu.
- Adds \$683,000 for KYFWC Air Conditioning Systems Replacement and Related Improvements, O'ahu.

Economy

- Adds \$5,000,000 for Natural Energy Laboratory of Hawai'i Authority (NELHA), Potable Water Well, Hawai'i.
- Adds \$17,932,000 for NELHA, Construction of Two New Roads, Hawai'i.

- Adds \$99,205,000 to restore funding for projects that had their FY 24 general fund appropriation partially or completely transferred to cover recovery costs for the Maui wildfires.
- Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawai'i.

Agriculture

- Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program (ARMP).
- Adds \$6,000,000 for tar deposit remediation for the Hālawā Animal Industries Facility, O'ahu, for the General Administration for Agriculture Program.
- Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for ARMP.
- Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for ARMP.
- Adds \$4,500,000 for Agricultural Warehouses, statewide.
- Adds \$6,470,000 for Kekaha Irrigation System Improvements, Kaua'i.
- Adds \$2,500,000 for Kekaha Bridge, Kaua'i.

Public Safety

- Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.

- Adds \$18,000,000 for HCF Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
- Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
- Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
- Changes the expending agency of \$5,000,000 in FY 24 for Hālawā Correctional Facility – Consolidated Healthcare Unit, O'ahu, from PSD to DAGS; and adds \$45,000,000 in FY 25 for the same project.
- Trades-off \$1,500,000 in FY 24 from the Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu, to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

Transportation

- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for DKII Airport, Airport Improvements, O'ahu.
- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, statewide.
- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, O'ahu.
- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawai'i.

- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, statewide.
- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, statewide.

THE STRENGTH OF COMMUNITY

We will never forget the day that took and changed the lives of so many on Maui. The devastating wildfires on August 8 took the lives of 100 loved ones and left thousands to deal with the devastation of their homes, the lives they once knew and the town of Lahaina, that was so dearly loved.

Through heartbreaking tragedy, the community rose. The local community came together and worked to provide food, shelter, and other necessities. The worldwide community showed its love and support to Maui through donations from far and wide. And, our community of state employees worked diligently with our county, federal and non-profit partners to support the state's response and wildfire victims.

We are fully committed to Maui's people and their recovery. The Executive Supplemental Budget proposes a plan to allow the state to address recovery costs over several years and, while there are still many unknowns, we will do our best to meet the challenges ahead.

The people of Maui have shown remarkable strength in the face of adversity. The days ahead may not be easy and they will continue to need our support. We will be there to support the community for the long term.

There is much to be done, and it is a high priority to support the health and welfare of Hawai'i's people. We will continue to

fight to improve our cost of living and to make affordable housing available for all who need it. We must take every opportunity to invest in Hawai'i's future, to make our state a place we all, and especially our keiki, have opportunities to succeed.

With the support of the Legislature, we have already made major investments in our state and for our residents. We will continue to work hard and look forward to working with the Legislature during the 2024 Legislative Session for the people of Hawai'i.

Sincerely,



JOSH GREEN, M.D.
Governor of Hawai'i

APPENDIX TO THE GOVERNOR'S MESSAGE

A. THE FY 25 EXECUTIVE SUPPLEMENTAL BUDGET RECOMMENDATIONS

Breakdowns by MOF are as follows:

THE OPERATING BUDGET

General Funds

For **FY 24**, there were no proposed general fund adjustments to the operating budget. The current appropriation level and recommended general fund amount for FY 24 is \$10.737 billion.

For **FY 25**, total proposed general fund adjustments to the operating budget amount to a net increase of \$326.8 million, or 3.3% more than the current appropriation level of \$9.896 billion. The recommended general fund amount for FY 25 is \$10.223 billion.

All Means of Financing

For **FY 24**, there were no proposed adjustments to the operating budget. The current appropriation level and recommended amount for all means of financing (MOF) for FY 24 is \$19.027 billion.

For **FY 25**, total proposed adjustments to the operating budget for all MOF amount to a net increase of \$1.036 billion, or 5.7% more than the current appropriation level of \$18.206 billion for all MOF. The recommended amount for all MOF for FY 25 is \$19.243 billion.

<u>Means of Financing</u>	<u>FY 24 Act 164/2023 Appropriation (\$)</u>	<u>FY 24 Proposed Adjustment (\$)</u>	<u>FY 24 Recommended Appropriation (\$)</u>
General Funds	10,736,611,097	.....	10,736,611,097
Special Funds	3,560,088,942	.....	3,560,088,942
Federal Funds	3,212,210,398	.....	3,212,210,398
Other Federal Funds	367,837,341	.....	367,837,341
Private Contributions	903,067	.....	903,067
County Funds	209,721	.....	209,721
Trust Funds	476,371,973	.....	476,371,973
Interdept. Transfers	90,143,176	.....	90,143,176
Revolving Funds	561,717,926	.....	561,717,926
Other Funds	<u>20,677,825</u>	<u>.....</u>	<u>20,677,825</u>
Total	19,026,771,466	.....	19,026,771,466
<u>Means of Financing</u>	<u>FY 25 Act 164/2023 Appropriation (\$)</u>	<u>FY 25 Proposed Adjustment (\$)</u>	<u>FY 25 Recommended Appropriation (\$)</u>
General Funds	9,896,004,553	326,769,171	10,222,773,724
Special Funds	3,615,327,915	212,854,564	3,828,182,479
Federal Funds	3,240,138,088	214,996,641	3,455,134,729
Other Federal Funds	359,433,118	77,855,535	437,288,653
Private Contributions	903,067	.....	903,067
County Funds	209,721	(209,721)	.....
Trust Funds	423,675,825	4,372,878	428,048,703
Interdept. Transfers	91,564,699	(193,516)	91,371,183
Revolving Funds	557,925,299	199,952,841	757,878,140
Other Funds	<u>21,216,288</u>	<u>.....</u>	<u>21,216,288</u>
Total	18,206,398,573	1,036,398,393	19,242,796,966

The distribution by department and the significant changes in the Operating Supplemental Budget by department are presented in the sections that follow.

THE CAPITAL IMPROVEMENT PROGRAM BUDGET

General Obligation Bond Funds

For **FY 24**, there were no proposed capital improvement program (CIP) adjustments for general obligation (G.O.) bond funds. The current G.O. bond fund and G.O. reimbursable (G.O.R.) bond fund appropriation level amount for FY 24 is \$887.2 million and \$9.9 million, respectively.

For **FY 25**, total proposed CIP adjustments for G.O. bond funds amount to a net increase of \$890.2 million, or 262.72% more than the total of the current G.O. bond fund appropriation level of \$338.9 million. The recommended G.O. bond fund amount for FY 25 is \$1.229 billion. There was no G.O.R. bond fund adjustment or appropriation for FY 25.

All Means of Financing

For **FY 24**, there were no proposed CIP adjustments for all MOF. The current appropriation level amount for FY 24 is \$2.933 billion.

For **FY 25**, total proposed CIP adjustments for all MOF amount to a net increase of \$2.842 billion, or 209.9% of the current level for all MOF of \$1.354 billion. The recommended amount for all MOF for FY 25 is \$4.196 billion.

Breakdowns by MOF are as follows:

<u>Means of Financing</u>	FY 24	FY 24	FY 24
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	384,265,000	.....	384,265,000
Special Funds	22,335,000	.....	22,335,000
G.O. Bonds	887,237,000	.....	887,237,000
G.O.R. Bonds	9,900,000	.....	9,900,000
Revenue Bonds	1,008,919,000	.....	1,008,919,000
Federal Funds	405,973,000	.....	405,973,000
Other Federal Funds	108,391,000	.....	108,391,000
Private Contributions	20,000	.....	20,000
County Funds	40,775,000	.....	40,775,000
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>65,231,000</u>	<u>.....</u>	<u>65,231,000</u>
Total	2,933,046,000	.....	2,933,046,000
<u>Means of Financing</u>	FY 25	FY 25	FY 25
	<u>Act 164/2023</u> <u>Appropriation</u> (\$)	<u>Proposed</u> <u>Adjustment</u> (\$)	<u>Recommended</u> <u>Appropriation</u> (\$)
General Funds	254,877,000	(106,200,000)	148,677,000
Special Funds	15,456,000	14,103,000	29,559,000
G.O. Bonds	338,880,000	890,213,000	1,229,093,000
G.O.R. Bonds	.....	.....	.....
Revenue Bonds	343,181,000	1,113,051,000	1,456,232,000
Federal Funds	244,846,000	899,157,000	1,144,003,000
Other Federal Funds	156,765,000	.....	156,765,000
Private Contributions	28,000	.....	28,000
County Funds	.....	.....	.....
Trust Funds	.....	.....	.....
Interdept. Transfers	.....	.....	.....
Revolving Funds	.....	.....	.....
Other Funds	<u>157,000</u>	<u>31,706,000</u>	<u>31,863,000</u>
Total	1,354,190,000	2,842,030,000	4,196,220,000

The distribution by department and the highlights of the CIP program by department are presented in the sections that follow.

B. THE GENERAL FUND EXPENDITURE CEILING

By law, general fund appropriations must comply with the expenditure ceiling requirements that are set forth in Section 9 of Article VII of the Hawai'i State Constitution and Section 37-92 of the Hawai'i Revised Statutes (HRS).

At the aggregate level that includes all branches of government, the total proposed appropriations from the general fund exceed the FY 24 expenditure ceiling but is within the expenditure ceiling for FY 25.

For the Executive Branch, the total proposed appropriations from the general fund (which include the Executive Supplemental Budget for FB 2023-25 and other specific appropriation measures to be submitted) exceeds the appropriation ceiling by \$163 million (or 1.5%) in FY 24 but is within the appropriation ceiling for FY 25. In FY 24, the excess was deemed necessary to support education services and other public interests.

C. TAX REFUND OR CREDIT AND DEPOSIT TO THE EMERGENCY AND BUDGET RESERVE FUND

Article VII, Section 6, of the Hawai'i State Constitution, requires that whenever the State general fund balance at the close of each of two successive fiscal years exceeds 5% of general fund revenues for each of the two fiscal years, the Legislature must provide for a tax refund or tax credit to the taxpayers of the State or make a deposit into one or more emergency funds, as provided by law.

Section 328L-3, HRS, provides that whenever general fund revenues for each of two successive fiscal years exceed revenues for each of the preceding fiscal years by 5%, 5%

of the general fund balance shall be deposited into the Emergency and Budget Reserve Fund.

For FY 22 and FY 23, general fund balances were greater than 5% of general fund revenues. However, it is important to note that the FY 22 and FY 23 general fund balances were adjusted to include certain transactions that were authorized for FY 22 and FY 23 but processed in the subsequent fiscal year. Due to a combination of timing issues with the enactment of the authorizing legislation and accounting system limitations, those transactions were processed in FY 23 and FY 24 but, for the purposes of the general fund financial plan, have been reflected as authorized in FY 22 and FY 23, respectively.

Although the general fund balance exceeded 5% of general fund revenues for FY 22 and FY 23, FY 22 and FY 23 total (tax and non-tax) general fund revenues did not exceed the respective previous year's revenues by 5% or more. Accordingly, the 2024 Legislature must provide for a tax refund or tax credit or make a deposit into one or more funds that serve as temporary supplemental sources of funding in times of emergency, economic downturn, or unforeseen reduction in revenues, or appropriate general funds for the prepayment of either or both of 1) debt service or 2) pension or other post-employment benefit liabilities.

D. THE DEBT LIMIT

Section 13 of Article VII of the Hawai'i State Constitution places a debt limit on G.O. bonds that may be issued by the State. It has been determined that the total amount of principal and interest calculated on: a) all bonds issued and outstanding; b) all bonds authorized and unissued; and c) all bonds proposed in the Executive Supplemental Budget (including State guaranties) will not cause the debt limit to be exceeded at the time of each bond issuance.

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BUDGET IN BRIEF
The FY 2025 Executive Supplemental Budget

Table of Contents

	Page
Governor's Message	i - xxii
The Operating and Capital Investment Budget - Statewide Summaries	1 - 26
The Operating and Capital Budget - Department Summaries and Highlights	
Plan of Organization	29
Department of Accounting and General Services	30 - 33
Department of Agriculture	34 - 37
Department of the Attorney General	38 - 41
Department of Budget and Finance	42 - 45
Department of Business, Economic Development, and Tourism	46 - 49
Department of Commerce and Consumer Affairs	50 - 53
Department of Defense	54 - 57
Department of Education	58 - 65
Office of the Governor	66 - 69
Department of Hawaiian Home Lands	70 - 73
Department of Health	74 - 81
Department of Human Resources Development	82 - 85
Department of Human Services	86 - 89
Department of Labor and Industrial Relations	90 - 93
Department of Land and Natural Resources	94 - 97
Department of Law Enforcement	98 - 103
Office of the Lieutenant Governor	104 - 107
Department of Public Safety / Corrections and Rehabilitation	108 - 113
Department of Taxation	114 - 117
Department of Transportation	118 - 123
University of Hawaii	124 - 128
Historical Information	129 - 140

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The Operating and Capital Budget - Statewide Summaries

MULTI-YEAR FINANCIAL SUMMARY
GENERAL FUND
FISCAL YEARS 23 - 29
(in millions of dollars)

	Adj. Act.* <u>FY 23</u>	Estimated <u>FY 24</u>	Estimated <u>FY 25</u>	Estimated <u>FY 26</u>	Estimated <u>FY 27</u>	Estimated <u>FY 28</u>	Estimated <u>FY 29</u>
REVENUES:							
Executive Branch:	-1.7%	1.3%	5.2%	3.5%	3.5%	3.5%	3.5%
Tax revenues	9,200.3	9,319.9	9,804.5	10,147.7	10,502.9	10,870.5	11,250.9
Nontax revenues	965.4	841.2	852.7	872.3	877.9	901.1	917.2
Judicial Branch revenues	26.6	26.7	26.7	26.7	27.0	27.0	27.0
Other revenues	(0.1)	0.9	(68.3)	(86.2)	(114.1)	(141.2)	(95.7)
TOTAL REVENUES	10,192.2	10,188.7	10,615.6	10,960.5	11,293.8	11,657.4	12,099.5
EXPENDITURES							
Executive Branch:							
Operating	9,184.3	10,736.6	10,222.8	10,032.9	10,096.0	10,243.7	10,315.7
CIP	0.5	215.7	(136.3)	0.0	0.0	0.0	0.0
Specific appropriation/CB	1,567.6	377.6	203.0	259.6	292.3	300.4	300.3
Other expenditures/adjustments	4.4	51.2	235.6	148.9	148.9	48.9	48.9
Sub-total - Exec Branch	10,756.8	11,381.1	10,525.1	10,441.3	10,537.2	10,593.0	10,664.8
Legislative Branch	46.3	46.6	46.6	46.6	46.6	46.6	46.6
Judicial Branch	174.1	189.5	193.0	193.0	193.0	193.0	193.0
OHA	2.3	3.3	3.0	3.0	3.0	3.0	3.0
Counties	0.1	-	-	-	-	-	-
Lapses	(347.3)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)	(80.0)
TOTAL EXPENDITURES	10,632.3	11,540.5	10,687.6	10,603.9	10,699.8	10,755.5	10,827.4
REV. OVER (UNDER) EXPEND.	(440.1)	(1,351.8)	(72.0)	356.6	594.0	901.9	1,272.1
CARRY-OVER BALANCE (DEFICIT)							
Beginning	2,619.0	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6
Ending	2,178.9	827.0	755.0	1,111.6	1,705.7	2,607.6	3,879.7
<hr style="border-top: 1px dashed black;"/>							
<i>EBRF (adds \$500M in FY23, Act 115/22; adds \$500M in FY24, Act 164/23)</i>	973.7	1,512.9	1,570.7	1,629.4	1,690.1	1,752.8	1,817.8
<i>EBRF fund balance as % of prior yr revenues</i>	9.5%	14.8%	15.4%	15.2%	15.3%	15.4%	15.4%
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* unaudited

Note: Due to rounding, details may not add to totals

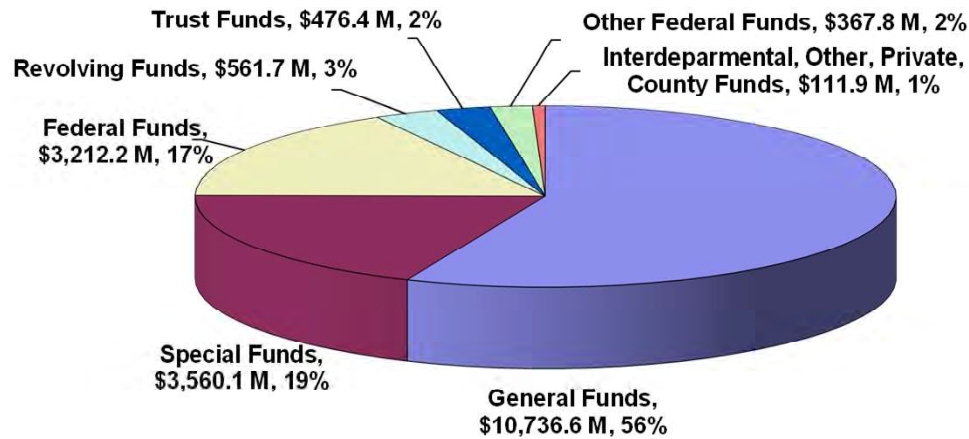
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, the financial plan records appropriations in the fiscal year for which the appropriation was authorized. In contrast, the State's audited financial statements are prepared on a modified accrual basis. Consequently, the modified cash basis information presented in this table is not directly comparable to the modified accrual basis information presented in the State's audited financial statements, and the difference in reporting may vary substantially

**FY 25 Supplemental Operating Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
General Funds \$	10,736,611,097	56.4%	9,896,004,553	54.4%	-	326,769,171	10,736,611,097	56.4%	10,222,773,724	53.1%
perm	7,260.33		7,241.33		-	10.46	7,260.33		7,251.79	
temp	112.25		112.25		-	(0.75)	112.25		111.50	
Special Funds \$	3,560,088,942	18.7%	3,615,327,915	19.9%	-	212,854,564	3,560,088,942	18.7%	3,828,182,479	19.9%
perm	2,336.15		2,333.15		-	12.64	2,336.15		2,345.79	
temp	342.38		337.38		-	6.70	342.38		344.08	
Federal Funds \$	3,212,210,398	16.9%	3,240,138,088	17.8%	-	214,996,641	3,212,210,398	16.9%	3,455,134,729	18.0%
perm	435.00		434.60		-	1.40	435.00		436.00	
temp	263.30		261.80		-	(1.45)	263.30		260.35	
Other Federal Funds \$	367,837,341	1.9%	359,433,118	2.0%	-	77,855,535	367,837,341	1.9%	437,288,653	2.3%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Private Contributions \$	903,067	0.0%	903,067	0.0%	-	-	903,067	0.0%	903,067	0.0%
perm	-		-		-	-	-		-	
temp	3.00		3.00		-	(3.00)	3.00		-	
County Funds \$	209,721	0.0%	209,721	0.0%	-	(209,721)	209,721	0.0%	-	0.0%
perm	92.00		92.00		-	-	92.00		92.00	
temp	10.00		10.00		-	-	10.00		10.00	
Trust Funds \$	476,371,973	2.5%	423,675,825	2.3%	-	4,372,878	476,371,973	2.5%	428,048,703	2.2%
perm	357.20		273.60		-	(2.00)	357.20		271.60	
temp	44.60		34.10		-	-	44.60		34.10	
Interdepartmental Transfers \$	90,143,176	0.5%	91,564,699	0.5%	-	(193,516)	90,143,176	0.5%	91,371,183	0.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Am Rescue Plan Funds \$	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	405.60		397.60		-	(1.75)	405.60		395.85	
temp	124.50		124.50		-	(4.50)	124.50		120.00	
Revolving Funds \$	561,717,926	3.0%	557,925,299	3.1%	-	199,952,841	561,717,926	3.0%	757,878,140	3.9%
perm	116.00		116.00		-	-	116.00		116.00	
temp	-		-		-	-	-		-	
Other Funds \$	20,677,825	0.1%	21,216,288	0.1%	-	-	20,677,825	0.1%	21,216,288	0.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS \$	19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

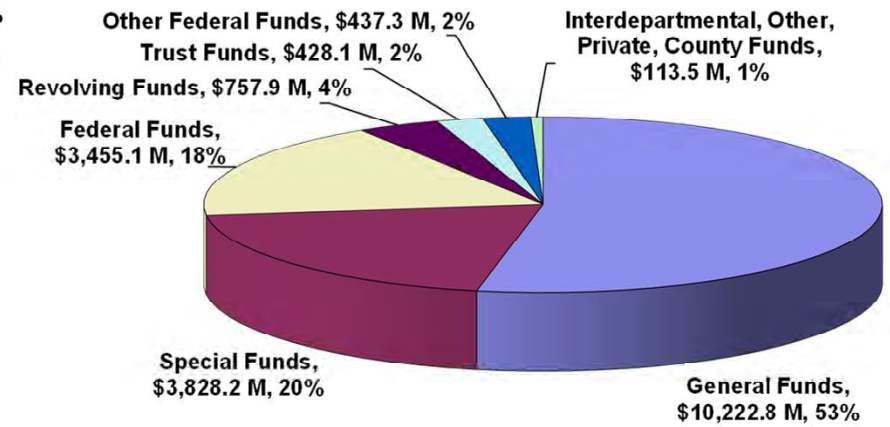
FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	808.50		808.50		-	21.00	808.50		829.50	
temp	27.00		27.00		-	(15.00)	27.00		12.00	
Accounting and General Services	\$ 239,821,332	1.3%	210,305,745	1.2%	-	203,994,316	239,821,332	1.3%	414,300,061	2.2%
perm	328.00		328.00		-	3.50	328.00		331.50	
temp	14.50		14.50		-	(6.50)	14.50		8.00	
Agriculture	\$ 64,469,653	0.3%	57,640,628	0.3%	-	2,334,785	64,469,653	0.3%	59,975,413	0.3%
perm	733.28		724.28		-	7.00	733.28		731.28	
temp	58.50		47.50		-	-	58.50		47.50	
Attorney General	\$ 124,947,791	0.7%	118,308,376	0.6%	-	2,888,143	124,947,791	0.7%	121,196,519	0.6%
perm	203.00		203.00		-	30.00	203.00		233.00	
temp	138.00		138.00		-	3.00	138.00		141.00	
Business, Econ. Dev. & Tourism	\$ 552,699,622	2.9%	408,471,500	2.2%	-	(92,881,918)	552,699,622	2.9%	315,589,582	1.6%
perm	387.50		387.50		-	1.00	387.50		388.50	
temp	-		-		-	-	-		-	
Budget and Finance	\$ 4,768,088,452	25.1%	4,268,076,034	23.4%	-	237,223,689	4,768,088,452	25.1%	4,505,299,723	23.4%
perm	533.00		533.00		-	1.00	533.00		534.00	
temp	18.00		18.00		-	-	18.00		18.00	
Commerce and Consumer Affairs	\$ 108,044,694	0.6%	109,944,699	0.6%	-	8,255,029	108,044,694	0.6%	118,199,728	0.6%
perm	299.00		292.00		-	19.00	299.00		311.00	
temp	220.00		211.50		-	1.00	220.00		212.50	
Defense	\$ 128,862,797	0.7%	119,257,487	0.7%	-	19,639,918	128,862,797	0.7%	138,897,405	0.7%
perm	20,473.25		20,490.75		-	6.00	20,473.25		20,496.75	
temp	2,147.00		2,147.00		-	-	2,147.00		2,147.00	
Education	\$ 2,519,605,541	13.2%	2,443,882,394	13.4%	-	111,566,265	2,519,605,541	13.2%	2,555,448,659	13.3%
perm	28.00		88.00		-	-	28.00		88.00	
temp	-		-		-	-	-		-	
Charter Schools	\$ 136,065,632	0.7%	147,147,720	0.8%	-	15,709,042	136,065,632	0.7%	162,856,762	0.8%
perm	566.50		566.50		-	-	566.50		566.50	
temp	-		-		-	-	-		-	
Public Libraries	\$ 48,558,615	0.3%	50,426,297	0.3%	-	1,434,756	48,558,615	0.3%	51,861,053	0.3%
perm	30.00		30.00		-	-	30.00		30.00	
temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.0%	-	-	5,341,153	0.0%	5,426,774	0.0%
perm	204.00		204.00		-	-	204.00		204.00	
temp	2.00		2.00		-	6.00	2.00		8.00	
Hawaiian Home Lands	\$ 65,311,961	0.3%	65,679,870	0.4%	-	20,194,533	65,311,961	0.3%	85,874,403	0.4%
perm	2,954.72		2,961.72		-	30.50	2,954.72		2,992.22	
temp	398.25		398.25		-	(15.50)	398.25		382.75	
Health	\$ 1,169,504,286	6.1%	1,263,694,001	6.9%	-	47,110,357	1,169,504,286	6.1%	1,310,804,358	6.8%
perm	2,835.25		2,835.25		-	-	2,835.25		2,835.25	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 837,908,325	4.4%	833,443,597	4.6%	-	232,500	837,908,325	4.4%	833,676,097	4.3%

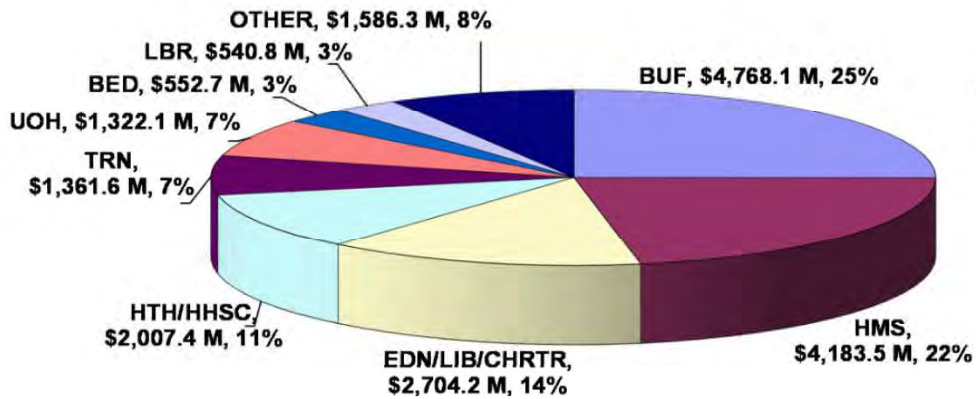
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	96.00		96.00		-	4.00	96.00		100.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 34,142,948	0.2%	32,268,603	0.2%	-	939,892	34,142,948	0.2%	33,208,495	0.2%
perm	2,312.75		2,312.75		-	11.75	2,312.75		2,324.50	
temp	89.00		89.00		-	4.00	89.00		93.00	
Human Services	\$ 4,183,530,027	22.0%	4,218,499,535	23.2%	-	246,008,520	4,183,530,027	22.0%	4,464,508,055	23.2%
perm	529.00		529.00		-	1.00	529.00		530.00	
temp	19.50		19.50		-	(1.00)	19.50		18.50	
Law Enforcement	\$ 87,819,245	0.5%	65,238,306	0.4%	-	17,862,646	87,819,245	0.5%	83,100,952	0.4%
perm	541.50		541.50		-	-	541.50		541.50	
temp	64.50		64.50		-	-	64.50		64.50	
Labor and Industrial Relations	\$ 540,786,587	2.8%	450,269,243	2.5%	-	2,500,000	540,786,587	2.8%	452,769,243	2.4%
perm	1,061.00		1,086.00		-	3.00	1,061.00		1,089.00	
temp	49.00		49.00		-	-	49.00		49.00	
Land and Natural Resources	\$ 354,764,801	1.9%	253,494,187	1.4%	-	95,325,815	354,764,801	1.9%	348,820,002	1.8%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,619,967	0.0%	2,665,231	0.0%	-	-	2,619,967	0.0%	2,665,231	0.0%
perm	3,030.60		2,615.60		-	-	3,030.60		2,615.60	
temp	46.00		46.00		-	(3.00)	46.00		43.00	
Public Safety	\$ 325,147,637	1.7%	318,718,244	1.8%	-	225,143	325,147,637	1.7%	318,943,387	1.7%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	99.00		99.00		-	1.00	99.00		100.00	
Taxation	\$ 44,993,119	0.2%	42,029,076	0.2%	-	538,831	44,993,119	0.2%	42,567,907	0.2%
perm	2,770.00		2,750.00		-	1.00	2,770.00		2,751.00	
temp	35.00		35.00		-	(1.00)	35.00		34.00	
Transportation	\$ 1,361,602,667	7.2%	1,394,341,502	7.7%	-	65,468,327	1,361,602,667	7.2%	1,459,809,829	7.6%
perm	6,800.23		6,800.23		-	34.50	6,800.23		6,834.73	
temp	118.25		118.25		-	-	118.25		118.25	
University of Hawaii	\$ 1,322,134,614	6.9%	1,327,169,524	7.3%	-	29,827,804	1,322,134,614	6.9%	1,356,997,328	7.1%
perm	47,954.08		47,615.58		-	173.25	47,954.08		47,788.83	
temp	3,566.50		3,547.00		-	(27.00)	3,566.50		3,520.00	
TOTAL REQUIREMENTS	\$ 19,026,771,466	100.0%	18,206,398,573	100.0%	-	1,036,398,393	19,026,771,466	100.0%	19,242,796,966	100.0%

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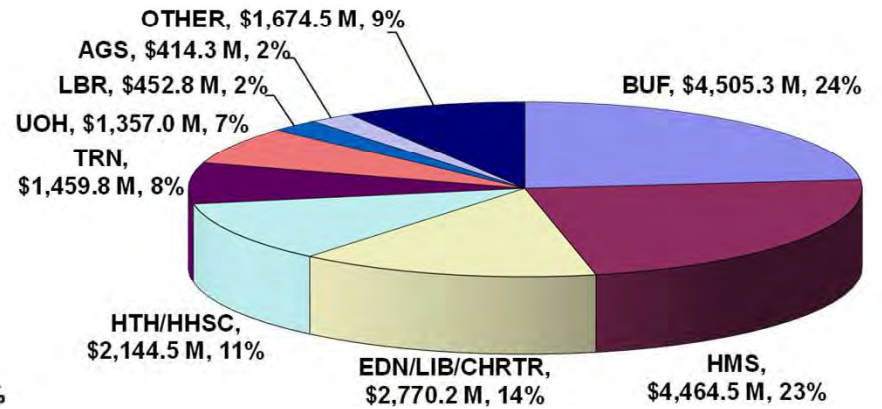
FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$19.0 B

FY 2025 Supplemental Budget



Total \$19.2 B

**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	677.50		677.50		-	20.00	677.50		697.50	
temp	22.00		22.00		-	(13.00)	22.00		9.00	
Accounting and General Services	\$ 162,509,241	1.5%	132,626,685	1.3%	-	4,083,821	162,509,241	1.5%	136,710,506	1.3%
perm	204.68		204.68		-	4.50	204.68		209.18	
temp	-		-		-	-	-		-	
Agriculture	\$ 27,151,916	0.3%	20,005,346	0.2%	-	2,092,876	27,151,916	0.3%	22,098,222	0.2%
perm	392.94		389.94		-	8.00	392.94		397.94	
temp	18.51		18.51		-	0.50	18.51		19.01	
Attorney General	\$ 48,767,486	0.5%	45,149,158	0.5%	-	3,167,452	48,767,486	0.5%	48,316,610	0.5%
perm	120.46		120.46		-	28.00	120.46		148.46	
temp	46.00		46.00		-	-	46.00		46.00	
Business, Econ. Dev. & Tourism	\$ 395,480,200	3.7%	254,542,344	2.6%	-	(169,720,664)	395,480,200	3.7%	84,821,680	0.8%
perm	200.50		200.50		-	-	200.50		200.50	
temp	-		-		-	-	-		-	
Budget and Finance	\$ 4,248,411,310	39.6%	3,750,588,858	37.9%	-	183,049,795	4,248,411,310	39.6%	3,933,638,653	38.5%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Commerce and Consumer Affairs	\$ 2,940,000	0.0%	2,940,000	0.0%	-	-	2,940,000	0.0%	2,940,000	0.0%
perm	176.00		172.00		-	20.00	176.00		192.00	
temp	96.25		93.75		-	-	96.25		93.75	
Defense	\$ 35,002,382	0.3%	31,473,765	0.3%	-	8,302,314	35,002,382	0.3%	39,776,079	0.4%
perm	19,702.75		19,720.25		-	6.00	19,702.75		19,726.25	
temp	2,007.50		2,007.50		-	-	2,007.50		2,007.50	
Education	\$ 2,124,901,834	19.8%	2,049,077,753	20.7%	-	111,566,265	2,124,901,834	19.8%	2,160,644,018	21.1%
perm	21.12		81.12		-	-	21.12		81.12	
temp	-		-		-	-	-		-	
Charter Schools	\$ 129,223,632	1.2%	140,305,720	1.4%	-	15,709,042	129,223,632	1.2%	156,014,762	1.5%
perm	566.50		566.50		-	-	566.50		566.50	
temp	-		-		-	-	-		-	
Public Libraries	\$ 43,193,371	0.4%	45,061,053	0.5%	-	800,000	43,193,371	0.4%	45,861,053	0.4%
perm	30.00		30.00		-	-	30.00		30.00	
temp	23.00		23.00		-	-	23.00		23.00	
Governor	\$ 5,341,153	0.0%	5,426,774	0.1%	-	-	5,341,153	0.0%	5,426,774	0.1%
perm	200.00		200.00		-	-	200.00		200.00	
temp	-		-		-	-	-		-	
Hawaiian Home Lands	\$ 26,428,191	0.2%	26,796,100	0.3%	-	20,000,000	26,428,191	0.2%	46,796,100	0.5%
perm	94.00		94.00		-	4.00	94.00		98.00	
temp	-		-		-	-	-		-	
Human Resources Development	\$ 28,269,622	0.3%	26,390,623	0.3%	-	939,892	28,269,622	0.3%	27,330,515	0.3%

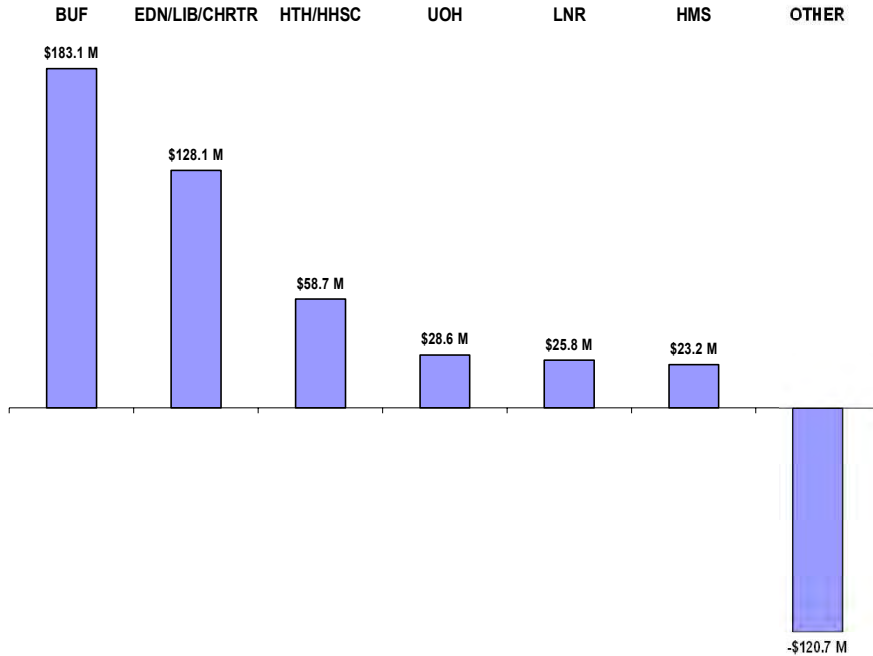
**FY 25 Supplemental Operating Budget
Statewide Totals By Department - General Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
perm	1,240.73		1,240.73		-	8.00	1,240.73		1,248.73	
temp	15.50		15.50		-	(1.00)	15.50		14.50	
Human Services	\$ 1,440,535,123	13.4%	1,475,717,885	14.9%	-	23,178,227	1,440,535,123	13.4%	1,498,896,112	14.7%
perm	2,458.62		2,462.62		-	21.50	2,458.62		2,484.12	
temp	189.50		189.50		-	(11.50)	189.50		178.00	
Health	\$ 542,045,218	5.0%	565,500,389	5.7%	-	58,477,572	542,045,218	5.0%	623,977,961	6.1%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Health - HHSC	\$ 204,275,303	1.9%	185,458,303	1.9%	-	232,500	204,275,303	1.9%	185,690,803	1.8%
perm	415.00		415.00		-	-	415.00		415.00	
temp	8.50		8.50		-	-	8.50		8.50	
Law Enforcement	\$ 72,977,198	0.7%	41,499,479	0.4%	-	4,500,250	72,977,198	0.7%	45,999,729	0.4%
perm	194.73		194.73		-	-	194.73		194.73	
temp	14.96		14.96		-	-	14.96		14.96	
Labor and Industrial Relations	\$ 67,138,283	0.6%	26,686,049	0.3%	-	-	67,138,283	0.6%	26,686,049	0.3%
perm	719.25		744.25		-	3.00	719.25		747.25	
temp	26.50		26.50		-	-	26.50		26.50	
Land and Natural Resources	\$ 168,046,621	1.6%	109,708,744	1.1%	-	25,796,350	168,046,621	1.6%	135,505,094	1.3%
perm	17.00		17.00		-	-	17.00		17.00	
temp	-		-		-	-	-		-	
Lieutenant Governor	\$ 2,319,967	0.0%	2,365,231	0.0%	-	-	2,319,967	0.0%	2,365,231	0.0%
perm	2,936.60		2,609.60		-	-	2,936.60		2,609.60	
temp	-		-		-	-	-		-	
Public Safety	\$ 302,597,771	2.8%	303,134,846	3.1%	-	434,864	302,597,771	2.8%	303,569,710	3.0%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Subsidies	\$ -	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
perm	412.00		415.00		-	(1.00)	412.00		414.00	
temp	86.00		86.00		-	1.00	86.00		87.00	
Taxation	\$ 41,389,717	0.4%	38,401,456	0.4%	-	538,831	41,389,717	0.4%	38,940,287	0.4%
perm	-		-		-	-	-		-	
temp	-		-		-	-	-		-	
Transportation	\$ 3,600,000	0.0%	-	0.0%	-	5,000,000	3,600,000	0.0%	5,000,000	0.0%
perm	6,171.42		6,171.42		-	30.50	6,171.42		6,201.92	
temp	112.25		112.25		-	-	112.25		112.25	
University of Hawaii	\$ 614,065,558	5.7%	617,147,992	6.2%	-	28,619,784	614,065,558	5.7%	645,767,776	6.3%
perm	36,951.80		36,727.30		-	152.50	36,951.80		36,879.80	
temp	2,666.47		2,663.97		-	(24.00)	2,666.47		2,639.97	
TOTAL REQUIREMENTS	\$ 10,736,611,097	100.0%	9,896,004,553	100.0%	-	326,769,171	10,736,611,097	100.0%	10,222,773,724	100.0%

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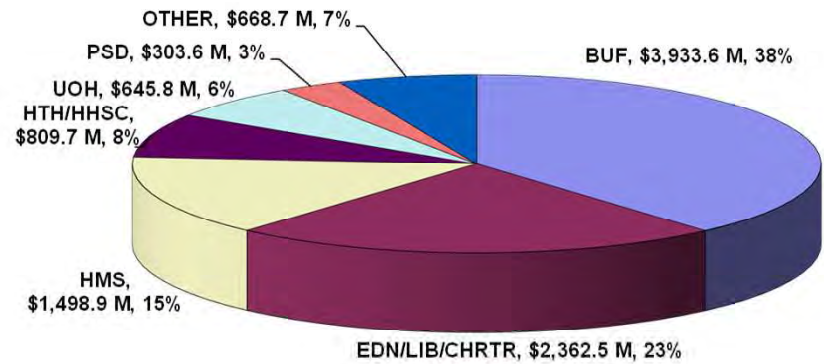
FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

FY 2025 Supplemental Budget Adjustments



Total \$326.8 M

FY 2025 Supplemental Budget



Total \$10.2 B

**FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
Accounting & General Services	Perm	677.50	32.00	5.00	-	-	-	-	44.00	-	50.00	-	808.50
	Temp	22.00	3.00	1.00	-	-	-	1.00	-	-	-	-	27.00
	Total	699.50	35.00	6.00	-	-	-	1.00	44.00	-	50.00	-	835.50
Agriculture	Perm	204.68	92.82	0.75	3.25	-	-	1.00	-	-	25.50	-	328.00
	Temp	-	-	-	6.00	-	-	-	-	-	8.50	-	14.50
	Total	204.68	92.82	0.75	9.25	-	-	1.00	-	-	34.00	-	342.50
Attorney General	Perm	392.94	31.40	-	159.64	-	-	1.00	118.20	-	30.10	-	733.28
	Temp	18.51	1.00	5.73	1.66	-	-	-	29.60	-	2.00	-	58.50
	Total	411.45	32.40	5.73	161.30	-	-	1.00	147.80	-	32.10	-	791.78
Business, Econ. Dev. & Tourism	Perm	120.46	45.50	6.00	8.04	-	-	-	-	-	23.00	-	203.00
	Temp	46.00	24.00	7.00	10.00	-	-	-	-	-	51.00	-	138.00
	Total	166.46	69.50	13.00	18.04	-	-	-	-	-	74.00	-	341.00
Budget and Finance	Perm	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	200.50	-	-	-	-	-	71.00	-	-	-	116.00	387.50
Commerce & Consumer Affairs	Perm	-	525.00	-	-	-	-	8.00	-	-	-	-	533.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
	Total	-	539.00	-	-	-	-	12.00	-	-	-	-	551.00
Defense	Perm	176.00	-	4.00	119.00	-	-	-	-	-	-	-	299.00
	Temp	96.25	-	5.00	116.75	-	-	-	-	-	2.00	-	220.00
	Total	272.25	-	9.00	235.75	-	-	-	-	-	2.00	-	519.00
Education	Perm	19,702.75	23.00	720.50	-	-	-	-	-	-	27.00	-	20,473.25
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
	Total	21,710.25	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,620.25
Charter Schools	Perm	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	21.12	-	6.88	-	-	-	-	-	-	-	-	28.00
Public Libraries	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
Governor	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
Hawaiian Home Lands	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	2.00	-	-	-	-	-	-	-	-	2.00
	Total	200.00	-	6.00	-	-	-	-	-	-	-	-	206.00
Human Services	Perm	1,240.73	1.56	993.46	-	-	-	-	-	-	77.00	-	2,312.75
	Temp	15.50	-	56.50	-	-	-	-	-	-	17.00	-	89.00
	Total	1,256.23	1.56	1,049.96	-	-	-	-	-	-	94.00	-	2,401.75

**FY 24 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	94.00	-	-	-	-	-	-	2.00	-	-	-	96.00
	Perm	2,458.62	153.35	192.55	85.20	-	-	-	11.00	-	54.00	-	2,954.72
	Temp	189.50	16.00	78.90	110.85	-	-	-	3.00	-	-	-	398.25
Health	Total	2,648.12	169.35	271.45	196.05	-	-	-	14.00	-	54.00	-	3,352.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	3.00	-	-	-	-	102.00	-	8.00	-	529.00
	Temp	8.50	-	5.00	1.00	-	-	-	5.00	-	-	-	19.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	719.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,061.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	745.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,110.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,936.60	4.00	-	-	-	-	-	80.00	-	10.00	-	3,030.60
	Temp	-	-	-	1.00	-	3.00	-	-	-	42.00	-	46.00
Public Safety	Total	2,936.60	4.00	-	1.00	-	3.00	-	80.00	-	52.00	-	3,076.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	412.00	-	-	-	-	-	-	-	-	-	-	412.00
	Temp	86.00	13.00	-	-	-	-	-	-	-	-	-	99.00
Taxation	Total	498.00	13.00	-	-	-	-	-	-	-	-	-	511.00
	Perm	-	2,762.20	7.00	0.80	-	-	-	-	-	-	-	2,770.00
	Temp	-	34.00	1.00	-	-	-	-	-	-	-	-	35.00
Transportation	Total	-	2,796.20	8.00	0.80	-	-	-	-	-	-	-	2,805.00
	Perm	6,171.42	468.25	81.56	-	-	-	-	-	-	79.00	-	6,800.23
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,283.67	470.25	85.56	-	-	-	-	-	-	79.00	-	6,918.48
	Perm	36,951.80	7,260.33	2,336.15	435.00	-	-	92.00	357.20	-	405.60	116.00	47,954.08
	Temp	2,666.47	112.25	342.38	263.30	-	3.00	10.00	44.60	-	124.50	-	3,566.50
TOTAL POSITION CEILING	Total	39,618.27	7,372.58	2,678.53	698.30	-	3.00	102.00	401.80	-	530.10	116.00	51,520.58

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

		General Fund	Special Funds	Federal Funds	Other Fed Funds	Private Contrib Funds	County Funds	Trust Funds	Inter-Dept Trsfs Funds	Am Rescue Pln Funds	Revolving Funds	Other Funds	Total by Dept
	Perm	697.50	34.00	5.00	-	-	-	-	43.00	-	50.00	-	829.50
	Temp	9.00	1.00	1.00	-	-	-	1.00	-	-	-	-	12.00
Accounting & General Services	Total	706.50	35.00	6.00	-	-	-	1.00	43.00	-	50.00	-	841.50
	Perm	209.18	92.82	0.75	3.25	-	-	-	-	-	25.50	-	331.50
	Temp	-	-	-	6.00	-	-	-	-	-	2.00	-	8.00
Agriculture	Total	209.18	92.82	0.75	9.25	-	-	-	-	-	27.50	-	339.50
	Perm	397.94	29.40	-	159.24	-	-	1.00	113.60	-	30.10	-	731.28
	Temp	19.01	1.00	5.23	1.16	-	-	-	19.10	-	2.00	-	47.50
Attorney General	Total	416.95	30.40	5.23	160.40	-	-	1.00	132.70	-	32.10	-	778.78
	Perm	148.46	45.50	6.00	8.04	-	-	-	-	-	25.00	-	233.00
	Temp	46.00	25.25	7.00	11.75	-	-	-	-	-	51.00	-	141.00
Business, Econ. Dev. & Tourism	Total	194.46	70.75	13.00	19.79	-	-	-	-	-	76.00	-	374.00
	Perm	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Budget and Finance	Total	200.50	-	-	-	-	-	72.00	-	-	-	116.00	388.50
	Perm	-	526.00	-	-	-	-	8.00	-	-	-	-	534.00
	Temp	-	14.00	-	-	-	-	4.00	-	-	-	-	18.00
Commerce & Consumer Affairs	Total	-	540.00	-	-	-	-	12.00	-	-	-	-	552.00
	Perm	192.00	-	-	119.00	-	-	-	-	-	-	-	311.00
	Temp	93.75	-	1.00	115.75	-	-	-	-	-	2.00	-	212.50
Defense	Total	285.75	-	1.00	234.75	-	-	-	-	-	2.00	-	523.50
	Perm	19,726.25	23.00	720.50	-	-	-	-	-	-	27.00	-	20,496.75
	Temp	2,007.50	-	136.50	1.00	-	-	-	-	-	2.00	-	2,147.00
Education	Total	21,733.75	23.00	857.00	1.00	-	-	-	-	-	29.00	-	22,643.75
	Perm	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Charter Schools	Total	81.12	-	6.88	-	-	-	-	-	-	-	-	88.00
	Perm	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Public Libraries	Total	566.50	-	-	-	-	-	-	-	-	-	-	566.50
	Perm	30.00	-	-	-	-	-	-	-	-	-	-	30.00
	Temp	23.00	-	-	-	-	-	-	-	-	-	-	23.00
Governor	Total	53.00	-	-	-	-	-	-	-	-	-	-	53.00
	Perm	200.00	-	4.00	-	-	-	-	-	-	-	-	204.00
	Temp	-	-	8.00	-	-	-	-	-	-	-	-	8.00
Hawaiian Home Lands	Total	200.00	-	12.00	-	-	-	-	-	-	-	-	212.00
	Perm	1,248.73	1.87	1,000.90	-	-	-	-	-	-	73.00	-	2,324.50
	Temp	14.50	-	59.50	-	-	-	-	-	-	19.00	-	93.00
Human Services	Total	1,263.23	1.87	1,060.40	-	-	-	-	-	-	92.00	-	2,417.50

**FY 25 Operating Budget
Statewide Position Ceiling Totals By Department By Means of Financing**

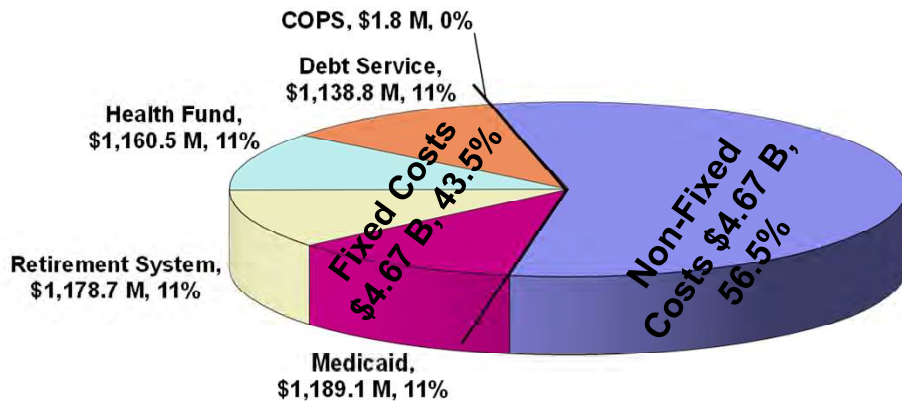
		General	Special	Federal	Other Fed	Private	County	Trust	Inter-Dept	Am Rescue	Revolving	Other	Total
		Fund	Funds	Funds	Funds	Contrib	Funds	Funds	Trsfs	Pln Funds	Funds	Funds	by Dept
	Perm	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Human Resources Development	Total	98.00	-	-	-	-	-	-	2.00	-	-	-	100.00
	Perm	2,484.12	158.50	197.75	86.60	-	-	-	11.00	-	54.25	-	2,992.22
	Temp	178.00	17.00	77.10	107.65	-	-	-	3.00	-	-	-	382.75
Health	Total	2,662.12	175.50	274.85	194.25	-	-	-	14.00	-	54.25	-	3,374.97
	Perm	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Health - HHSC	Total	-	2,835.25	-	-	-	-	-	-	-	-	-	2,835.25
	Perm	415.00	1.00	4.00	-	-	-	-	102.00	-	8.00	-	530.00
	Temp	8.50	-	4.00	1.00	-	-	-	5.00	-	-	-	18.50
Law Enforcement	Total	423.50	1.00	8.00	1.00	-	-	-	107.00	-	8.00	-	548.50
	Perm	194.73	-	263.70	53.07	-	-	11.00	-	-	19.00	-	541.50
	Temp	14.96	-	38.00	6.54	-	-	5.00	-	-	-	-	64.50
Labor and Industrial Relations	Total	209.69	-	301.70	59.61	-	-	16.00	-	-	19.00	-	606.00
	Perm	747.25	285.00	47.75	6.00	-	-	-	-	-	3.00	-	1,089.00
	Temp	26.50	5.25	1.75	8.50	-	-	-	7.00	-	-	-	49.00
Land and Natural Resources	Total	773.75	290.25	49.50	14.50	-	-	-	7.00	-	3.00	-	1,138.00
	Perm	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Lieutenant Governor	Total	17.00	-	-	-	-	-	-	-	-	-	-	17.00
	Perm	2,609.60	4.00	-	-	-	-	-	-	-	2.00	-	2,615.60
	Temp	-	-	-	1.00	-	-	-	-	-	42.00	-	43.00
Public Safety	Total	2,609.60	4.00	-	1.00	-	-	-	-	-	44.00	-	2,658.60
	Perm	-	-	-	-	-	-	-	-	-	-	-	-
	Temp	-	-	-	-	-	-	-	-	-	-	-	-
Subsidies	Total	-	-	-	-	-	-	-	-	-	-	-	-
	Perm	414.00	-	-	-	-	-	-	-	-	-	-	414.00
	Temp	87.00	13.00	-	-	-	-	-	-	-	-	-	100.00
Taxation	Total	501.00	13.00	-	-	-	-	-	-	-	-	-	514.00
	Perm	-	2,743.20	7.00	0.80	-	-	-	-	-	-	-	2,751.00
	Temp	-	33.00	1.00	-	-	-	-	-	-	-	-	34.00
Transportation	Total	-	2,776.20	8.00	0.80	-	-	-	-	-	-	-	2,785.00
	Perm	6,201.92	472.25	81.56	-	-	-	-	-	-	79.00	-	6,834.73
	Temp	112.25	2.00	4.00	-	-	-	-	-	-	-	-	118.25
University of Hawaii	Total	6,314.17	474.25	85.56	-	-	-	-	-	-	79.00	-	6,952.98
	Perm	36,879.80	7,251.79	2,345.79	436.00	-	-	92.00	271.60	-	395.85	116.00	47,788.83
	Temp	2,639.97	111.50	344.08	260.35	-	-	10.00	34.10	-	120.00	-	3,520.00
TOTAL POSITION CEILING	Total	39,519.77	7,363.29	2,689.87	696.35	-	-	102.00	305.70	-	515.85	116.00	51,308.83

**FY 25 Supplemental Operating Budget
Statewide Totals by Fixed vs. Non-Fixed
General Funds**

Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Medicaid	1,189,056,099	11.1%	1,228,735,099	12.0%
Health Fund	1,160,450,475	10.8%	1,195,320,896	11.7%
Retirement System	1,178,674,986	11.0%	1,243,228,505	12.2%
Debt Service	1,138,771,074	10.6%	1,256,711,456	12.3%
Certificate of Participation	1,750,000	0.0%	1,750,000	0.0%
Fixed Sub-total:	4,668,702,634	43.5%	4,925,745,956	48.2%
Non-Fixed:	FY 2024	as % of Ttl	FY 2025	as % of Ttl
Accounting & General Svcs	162,509,241	1.5%	136,710,506	1.3%
Agriculture	27,151,916	0.3%	22,098,222	0.2%
Attorney General	48,767,486	0.5%	48,316,610	0.5%
Business, Econ. Dev. & Tourism	395,480,200	3.7%	84,821,680	0.8%
Budget and Finance	770,514,775	7.2%	238,377,796	2.3%
Commerce & Consumer Affairs	2,940,000	0.0%	2,940,000	0.0%
Defense	35,002,382	0.3%	39,776,079	0.4%
Education	2,124,901,834	19.8%	2,160,644,018	21.1%
Charter Schools	129,223,632	1.2%	156,014,762	1.5%
Public Libraries	43,193,371	0.4%	45,861,053	0.4%
Governor	5,341,153	0.0%	5,426,774	0.1%
Hawaiian Home Lands	24,678,191	0.2%	45,046,100	0.4%
Health	542,045,218	5.0%	623,977,961	6.1%
HHSC	204,275,303	1.9%	185,690,803	1.8%
Human Resources Development	28,269,622	0.3%	27,330,515	0.3%
Human Services	251,479,024	2.3%	270,161,013	2.6%
Law Enforcement	72,977,198	0.7%	45,999,729	0.4%
Labor and Industrial Relations	67,138,283	0.6%	26,686,049	0.3%
Land and Natural Resources	168,046,621	1.6%	135,505,094	1.3%
Lieutenant Governor	2,319,967	0.0%	2,365,231	0.0%
Public Safety	302,597,771	2.8%	303,569,710	3.0%
Subsidies	-	0.0%	-	0.0%
Taxation	41,389,717	0.4%	38,940,287	0.4%
Transportation	3,600,000	0.0%	5,000,000	0.0%
University of Hawaii	614,065,558	5.7%	645,767,776	6.3%
Non-Fixed Sub-total:	6,067,908,463	56.5%	5,297,027,768	51.8%
Total Request	10,736,611,097	100.0%	10,222,773,724	100.0%

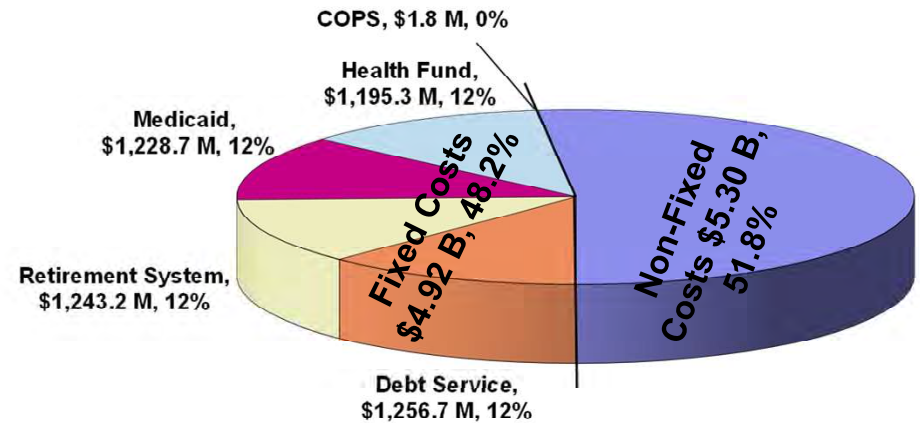
FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

FY 2024 Supplemental Budget



Total \$10.7 B

FY 2025 Supplemental Budget



Total \$10.2 B

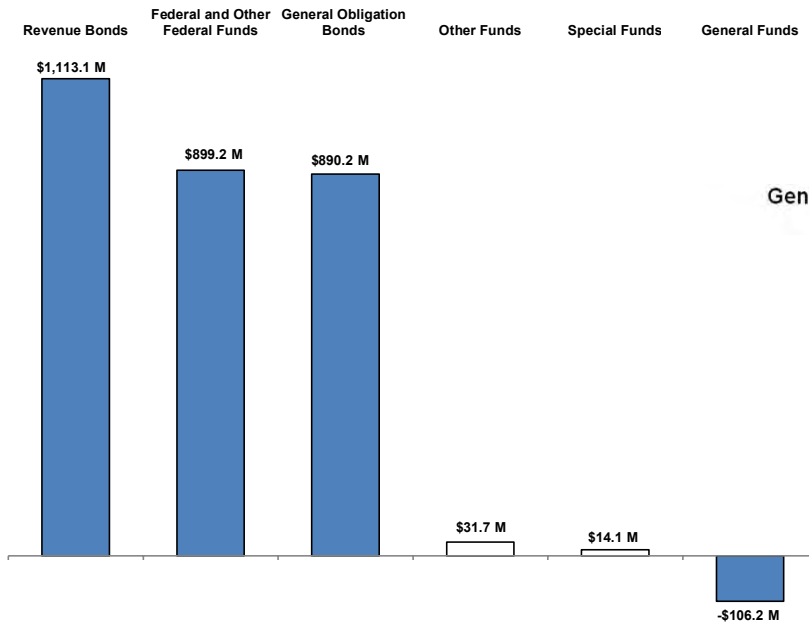
*Due to rounding, numbers may not add to total.

**FY 25 Supplemental CIP Budget
Statewide Totals by Means of Financing**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
General Funds	384,265,000	13.1%	254,877,000	18.8%	-	(106,200,000)	384,265,000	13.1%	148,677,000	3.5%
Special Funds	22,335,000	0.8%	15,456,000	1.1%	-	14,103,000	22,335,000	0.8%	29,559,000	0.7%
General Obligation Bonds	887,237,000	30.2%	338,880,000	25.0%	-	890,213,000	887,237,000	30.2%	1,229,093,000	29.3%
General Obligation										
Reimbursable Bonds	9,900,000	0.3%	-	0.0%	-	-	9,900,000	0.3%	-	0.0%
Revenue Bonds	1,008,919,000	34.4%	343,181,000	25.3%	-	1,113,051,000	1,008,919,000	34.4%	1,456,232,000	34.7%
Federal Funds	405,973,000	13.8%	244,846,000	18.1%	-	899,157,000	405,973,000	13.8%	1,144,003,000	27.3%
Other Federal Funds	108,391,000	3.7%	156,765,000	11.6%	-	-	108,391,000	3.7%	156,765,000	3.7%
Private Contributions	20,000	0.0%	28,000	0.0%	-	-	20,000	0.0%	28,000	0.0%
County Funds	40,775,000	1.4%	-	0.0%	-	-	40,775,000	1.4%	-	0.0%
Trust Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Interdepartmental Transfers	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Revolving Funds	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Other Funds	65,231,000	2.2%	157,000	0.0%	-	31,706,000	65,231,000	2.2%	31,863,000	0.8%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

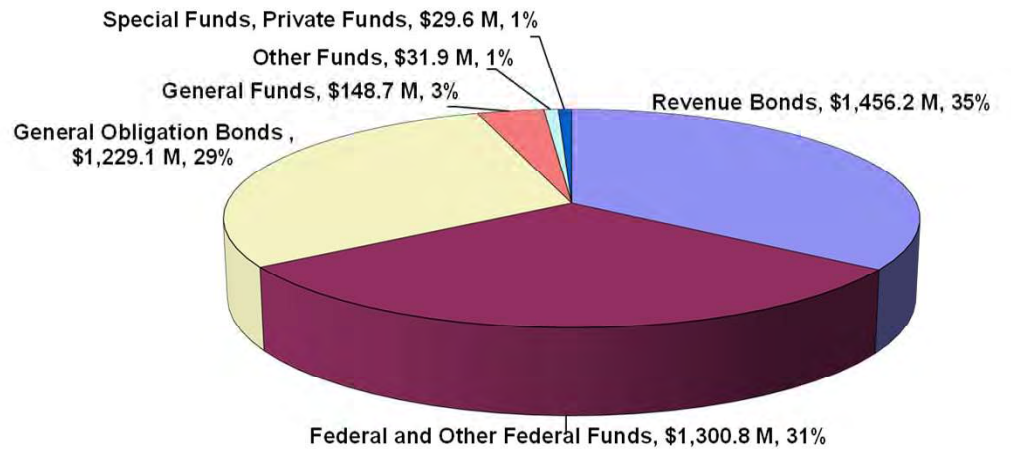
FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

FY 2025 Supplemental Budget Adjustments



Total \$2.8 B

FY 2025 Supplemental Budget



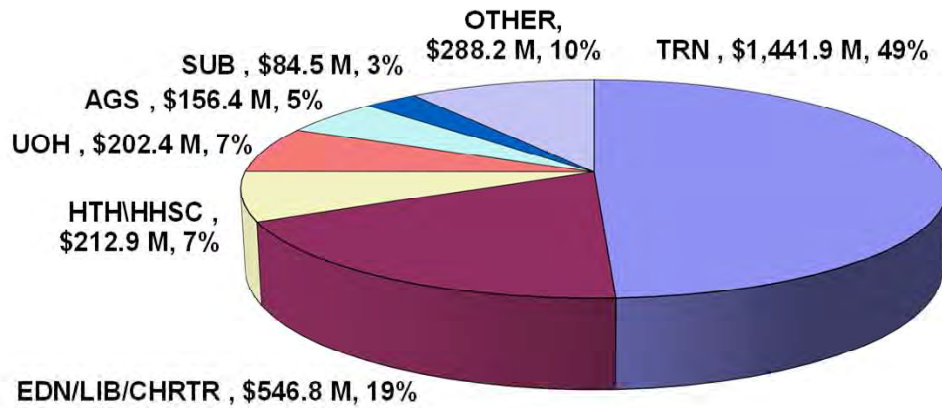
Total \$4.2 B

**FY 25 Supplemental CIP Budget
Statewide Totals By Department - All Funds**

	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustment	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	156,375,000	5.3%	17,700,000	1.3%	-	15,250,000	156,375,000	5.33%	32,950,000	0.8%
Agriculture	26,100,000	0.9%	-	0.0%	-	38,001,000	26,100,000	0.89%	38,001,000	0.9%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Business, Econ. Dev. & Tourism	63,000,000	2.1%	7,000,000	0.5%	-	397,607,000	63,000,000	2.15%	404,607,000	9.6%
Defense	23,835,000	0.8%	20,922,000	1.5%	-	3,500,000	23,835,000	0.81%	24,422,000	0.6%
Education	504,271,000	17.2%	270,770,000	20.0%	-	130,000,000	504,271,000	17.19%	400,770,000	9.6%
Charter Schools	6,565,000	0.2%	-	0.0%	-	-	6,565,000	0.22%	-	0.0%
Public Libraries	36,000,000	1.2%	10,000,000	0.7%	-	10,000,000	36,000,000	1.23%	20,000,000	0.5%
Governor	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Hawaiian Home Lands	20,000,000	0.7%	20,000,000	1.5%	-	-	20,000,000	0.68%	20,000,000	0.5%
Human Services	23,745,000	0.8%	10,800,000	0.8%	-	74,311,000	23,745,000	0.81%	85,111,000	2.0%
Health	82,903,000	2.8%	171,774,000	12.7%	-	(80,130,000)	82,903,000	2.83%	91,644,000	2.2%
HHSC	129,947,000	4.4%	43,500,000	3.2%	-	27,000,000	129,947,000	4.43%	70,500,000	1.7%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Labor and Industrial Relations	20,000,000	0.7%	-	0.0%	-	-	20,000,000	0.68%	-	0.0%
Land and Natural Resources	82,496,000	2.8%	20,251,000	1.5%	-	32,925,000	82,496,000	2.81%	53,176,000	1.3%
Public Safety	29,000,000	1.0%	36,500,000	2.7%	-	89,500,000	29,000,000	0.99%	126,000,000	3.0%
Subsidies	84,501,000	2.9%	-	0.0%	-	-	84,501,000	2.88%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.00%	-	0.0%
Transportation	1,441,933,000	49.2%	542,456,000	40.1%	-	2,037,516,000	1,441,933,000	49.16%	2,579,972,000	61.5%
University of Hawaii	202,375,000	6.9%	182,517,000	13.5%	-	66,550,000	202,375,000	6.90%	249,067,000	5.9%
TOTAL REQUIREMENTS	2,933,046,000	100.0%	1,354,190,000	100.0%	-	2,842,030,000	2,933,046,000	100.0%	4,196,220,000	100.0%

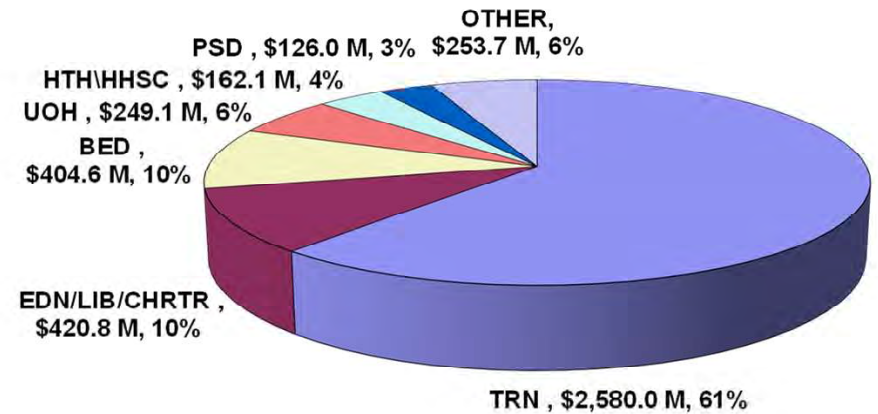
FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

FY 2024 Supplemental Budget



Total \$2.9 B

FY 2025 Supplemental Budget



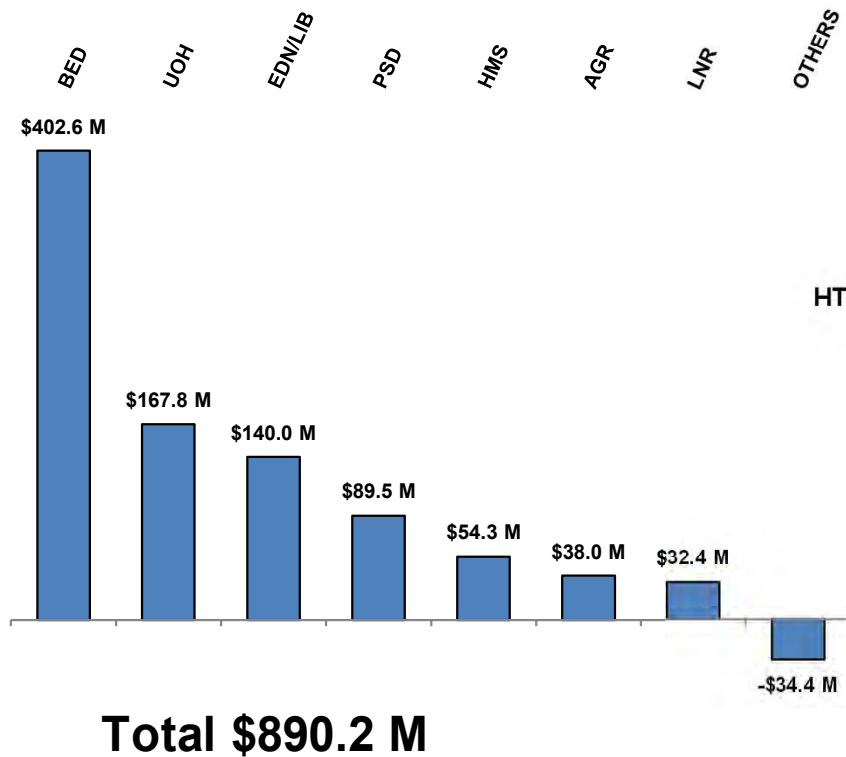
Total \$4.2 B

FY 25 Supplemental CIP Budget
Statewide Totals By Department - General Obligation (GO) and GO Reimbursable Bonds

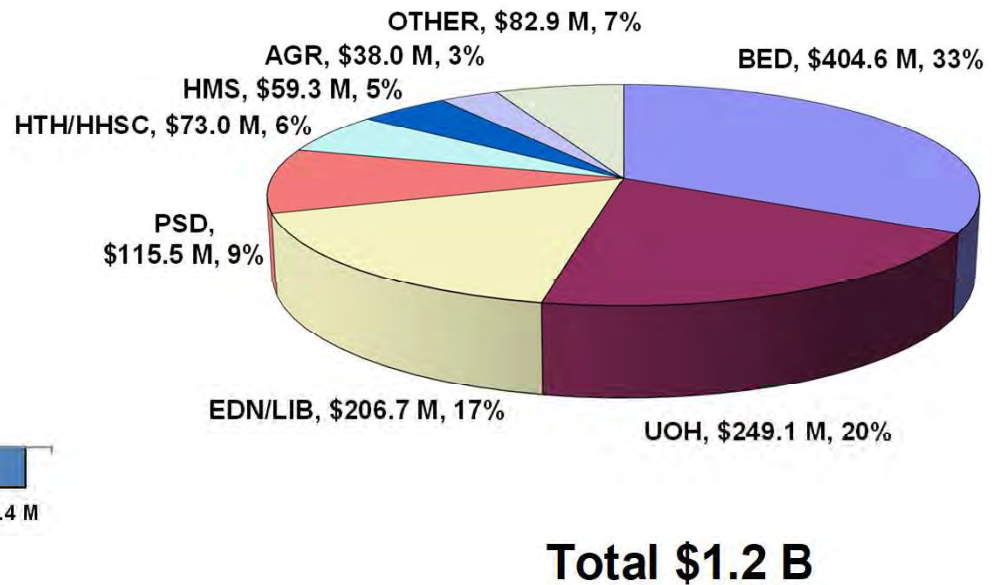
	Act 164/2023 FY 2024	% of Total	Act 164/2023 FY 2025	% of Total	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	% of Total	Total FY 2025	% of Total
Accounting and General Services	114,875,000	12.8%	2,700,000	0.8%	-	15,250,000	114,875,000	12.8%	17,950,000	1.5%
Agriculture	11,700,000	1.3%	-	0.0%	-	38,000,000	11,700,000	1.3%	38,000,000	3.1%
Budget and Finance	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Business, Econ. Dev. & Tourism	58,500,000	6.5%	2,000,000	0.6%	-	402,607,000	58,500,000	6.5%	404,607,000	32.9%
Defense	5,500,000	0.6%	5,000,000	1.5%	-	3,500,000	5,500,000	0.6%	8,500,000	0.7%
Education	309,956,000	34.5%	66,700,000	19.7%	-	130,000,000	309,956,000	34.5%	196,700,000	16.0%
Charter Schools	6,290,000	0.7%	-	0.0%	-	-	6,290,000	0.7%	-	0.0%
Public Libraries	26,000,000	2.9%	-	0.0%	-	10,000,000	26,000,000	2.9%	10,000,000	0.8%
Governor	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Hawaiian Home Lands	20,000,000	2.2%	20,000,000	5.9%	-	-	20,000,000	2.2%	20,000,000	1.6%
Human Services	17,850,000	2.0%	5,000,000	1.5%	-	54,311,000	17,850,000	2.0%	59,311,000	4.8%
Health	26,859,000	3.0%	112,163,000	33.1%	-	(80,130,000)	26,859,000	3.0%	32,033,000	2.6%
HHSC	55,647,000	6.2%	14,000,000	4.1%	-	27,000,000	55,647,000	6.2%	41,000,000	3.3%
Law Enforcement	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Labor and Industrial Relations	20,000,000	2.2%	-	0.0%	-	-	20,000,000	2.2%	-	0.0%
Land and Natural Resources	53,860,000	6.0%	4,000,000	1.2%	-	32,425,000	53,860,000	6.0%	36,425,000	3.0%
Public Safety	11,000,000	1.2%	26,000,000	7.7%	-	89,500,000	11,000,000	1.2%	115,500,000	9.4%
Subsidies	48,225,000	5.4%	-	0.0%	-	-	48,225,000	5.4%	-	0.0%
Taxation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
Transportation	-	0.0%	-	0.0%	-	-	-	0.0%	-	0.0%
University of Hawaii	110,875,000	12.4%	81,317,000	24.0%	-	167,750,000	110,875,000	12.4%	249,067,000	20.3%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%
General Obligation Bonds	887,237,000	98.9%	338,880,000	100.0%	-	890,213,000	887,237,000	98.9%	1,229,093,000	100.0%
Reimbursable G.O. Bonds	9,900,000	1.1%	-	0.0%	-	-	9,900,000	1.1%	-	0.0%
TOTAL REQUIREMENTS	897,137,000	100.0%	338,880,000	100.0%	-	890,213,000	897,137,000	100.0%	1,229,093,000	100.0%

FY 25 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

FY 2025 Supplemental Budget Adjustments



FY 2025 Supplemental Budget



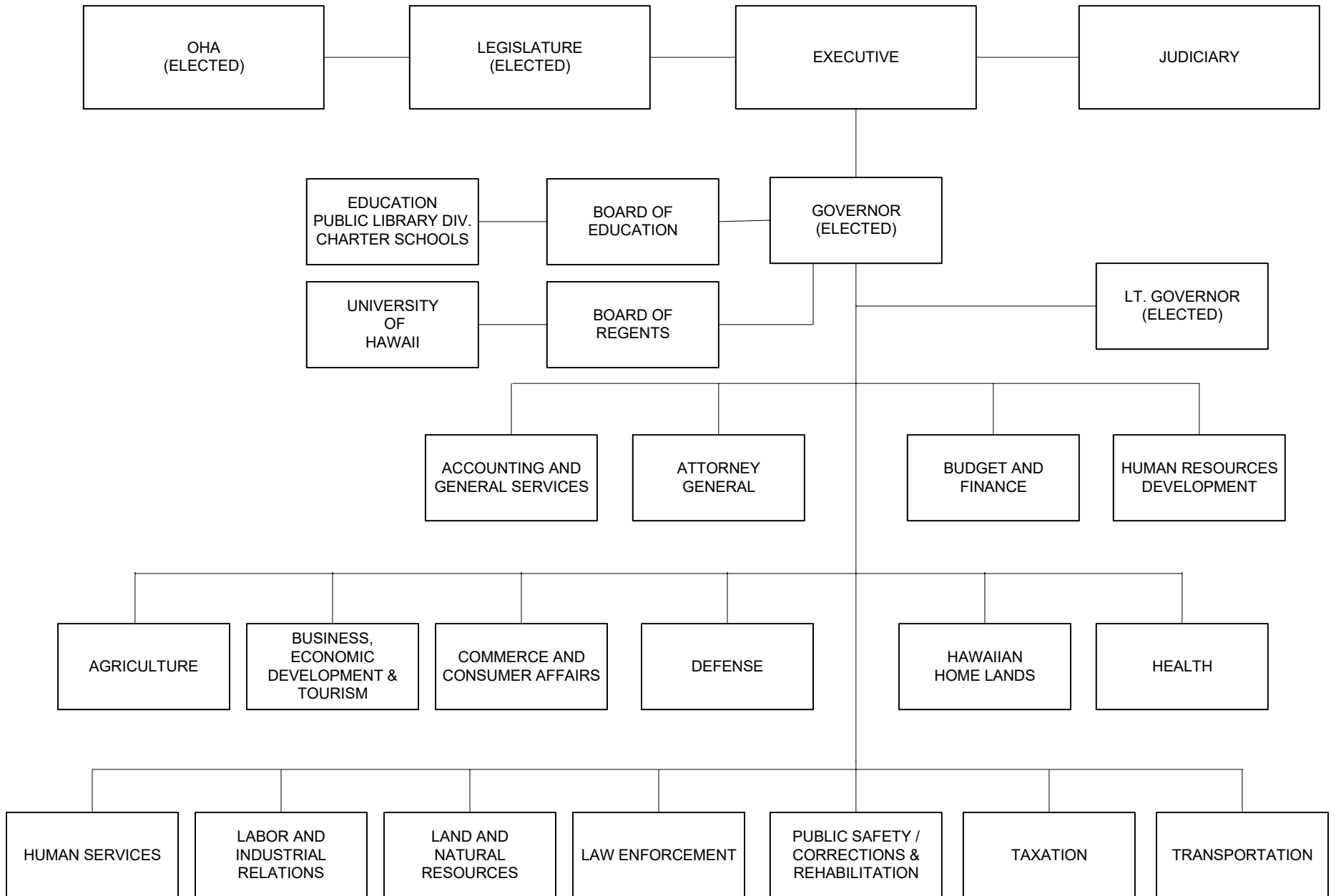
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**The Operating and Capital Budget -
Department Summaries and Highlights**

STATE GOVERNMENT OF HAWAII

PLAN OF ORGANIZATION



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

Department Summary

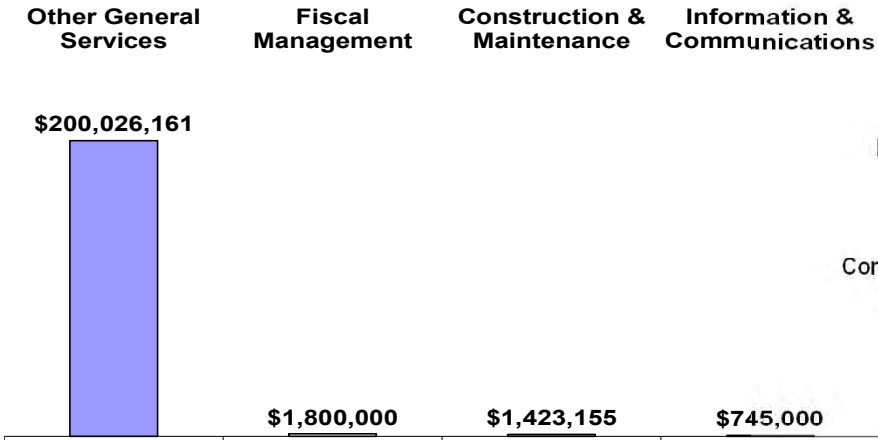
Mission Statement

To attain maximum value for the state taxpayers in providing physical, financial, and technical infrastructure support for state departments and agencies so they may accomplish their missions.

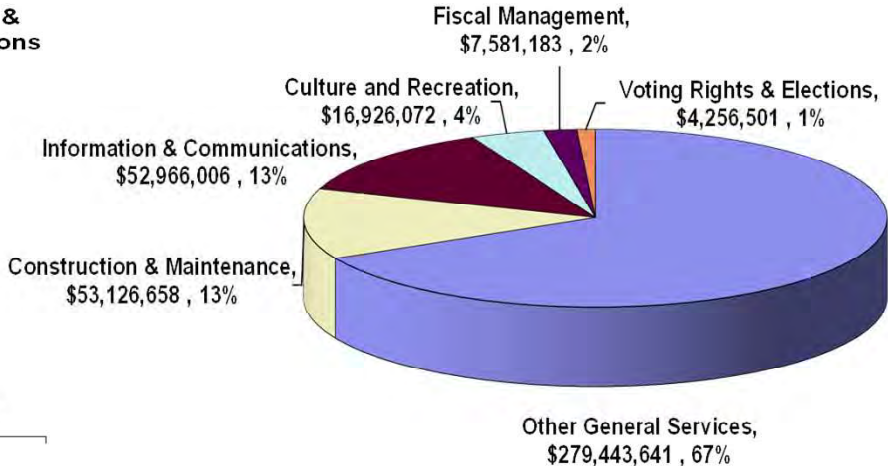
Department Goals

To strive for quality and consistency in the delivery of essential support services to other State departments and agencies. The department's activities reflect a continuing commitment towards cost efficiency, productivity, relevancy and timeliness of services.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES MAJOR FUNCTIONS

- Maintains the State’s accounting systems; records the State’s financial transactions; verifies expenditures before payments; audits fiscal records of State agencies; and preparation of the State’s Annual Comprehensive Financial Report.
- Coordinates and directs engineering, architectural, office leasing, and centralized services that include public building and school repair and maintenance (neighbor islands), custodial services, and grounds maintenance.
- Develops, implements, and manages statewide information technology governance, State information technology strategic plans, and technology standards.
- Administers the statewide information processing and telecommunication services and programs.
- Performs land survey work for government agencies.
- Preserves government records and historical material.
- Administers the State’s risk management activities.
- Manages the State’s motor pool and parking activities.
- Coordinates procurement activities under Chapter 103D and 103F, HRS.
- Guides and promotes culture, the arts, history and humanities.
- Directs the statewide elections systems; ensures full disclosure of campaign contributions and expenditures.
- Provides legal guidance and assistance on the open records law (HRS Chapter 92F (UIPA)), and the open meetings law (Part 1 of HRS Chapter 92 (Sunshine Law)) and encourages government agencies to post open data online.

MAJOR PROGRAM AREAS

The Department of Accounting and General Services has programs in the following major program areas:

Formal Education

AGS 807 School Repair & Maintenance,
Neighbor Island Districts

Culture and Recreation

AGS 881 State Foundation on Culture
& the Arts

Individual Rights

AGS 105 Enforcement of Information
Practices

Government-Wide Support

AGS 101 Accounting Sys Dev & Maintenance
AGS 102 Expenditure Examination
AGS 103 Recording and Reporting
AGS 104 Internal Post Audit
AGS 111 Archives – Records
Management
AGS 131 Enterprise Technology Services

AGS 203 State Risk Management and
Insurance Administration

AGS 211 Land Survey
AGS 221 Public Works – Planning,
Design, & Construction

AGS 223 Office Leasing

AGS 231 Central Services – Custodial
Services

AGS 232 Central Services – Grounds
Maintenance

AGS 233 Central Services - Building
Repairs and Alterations

AGS 240 State Procurement

AGS 244 Surplus Property Management

AGS 251 Automotive Management – Motor
Pool

AGS 252 Automotive Management –
Parking Control

AGS 871 Campaign Spending Commission

AGS 879 Office of Elections

AGS 891 Enhanced 911 Board

AGS 901 General Administrative Services

**Department of Accounting and General Services
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	677.50	677.50		20.00	677.50	697.50
		Temp	22.00	22.00		(13.00)	22.00	9.00
	General Funds	\$	162,509,241	132,626,685		4,083,821	162,509,241	136,710,506
		Perm	32.00	32.00		2.00	32.00	34.00
		Temp	3.00	3.00		(2.00)	3.00	1.00
	Special Funds	\$	19,752,774	19,836,992		-	19,752,774	19,836,992
		Perm	5.00	5.00		-	5.00	5.00
		Temp	1.00	1.00		-	1.00	1.00
	Federal Funds	\$	904,994	904,994		-	904,994	904,994
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Trust Funds	\$	1,113,907	1,113,907		-	1,113,907	1,113,907
		Perm	44.00	44.00		(1.00)	44.00	43.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	16,050,266	16,092,813		(89,505)	16,050,266	16,003,308
		Perm	50.00	50.00		-	50.00	50.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	39,490,150	39,730,354		200,000,000	39,490,150	239,730,354
		Perm	808.50	808.50	-	21.00	808.50	829.50
		Temp	27.00	27.00	-	(15.00)	27.00	12.00
Total Requirements		\$	239,821,332	210,305,745	-	203,994,316	239,821,332	414,300,061

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

1. Adds \$1,650,000 for support of the Enterprise Financial System project in the Accounting System Development and Maintenance program.
2. Adds \$200,000,000 to increase the revolving fund appropriation ceiling in the Risk Management Office and Insurance Administration program to reflect anticipated insurance claim payments related to the 2023 Wildfires.
3. Adds \$1,134,322 for increased electricity and utility costs for the department's managed State buildings on O'ahu and the island of Hawai'i.
4. Adds \$275,000 for the Government Private Hybrid Cloud in the Office of Enterprise Technology Services (ETS).
5. Adds \$470,000 for increased maintenance and operating costs of ETS' telecommunications radio sites statewide.
6. Adds 9.00 permanent positions and \$367,542 as net change in multiple programs and means of financing to create new West Hawai'i District Office on Island of Hawaii for the School Repair and Maintenance Neighbor Island Districts program.

**Department of Accounting and General Services
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
Funding Sources:						
General Funds	41,500,000	15,000,000		-	41,500,000	15,000,000
General Obligation Bonds	114,875,000	2,700,000		15,250,000	114,875,000	17,950,000
Total Requirements	156,375,000	17,700,000	-	15,250,000	156,375,000	32,950,000

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

1. Adds \$4,750,000 for No. 1 Capitol District Bldg., Site and Accessibility Improvements, O'ahu.
2. Adds \$5,000,000 for Enterprise Financial System, Statewide.
3. Adds \$1,000,000 for Decommission of the Kalanimoku Data Center, O'ahu.
4. Adds \$4,500,000 for Agricultural Warehouses, Statewide.

DEPARTMENT OF AGRICULTURE

Department Summary

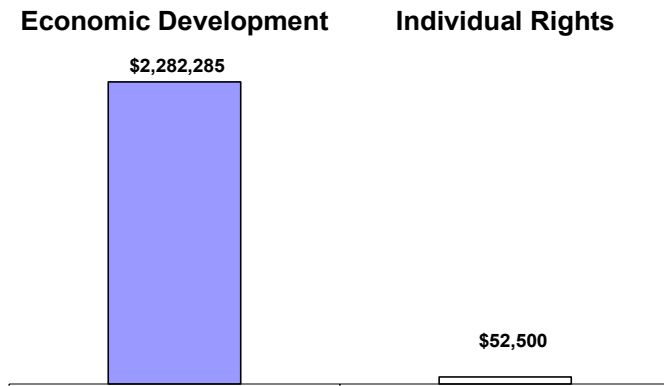
Mission Statement

To further expand the role of Hawaii’s agricultural industry to benefit the well-being of our island society by diversifying the economy, protecting resources important for agricultural production, and gaining greater self-sufficiency in food production.

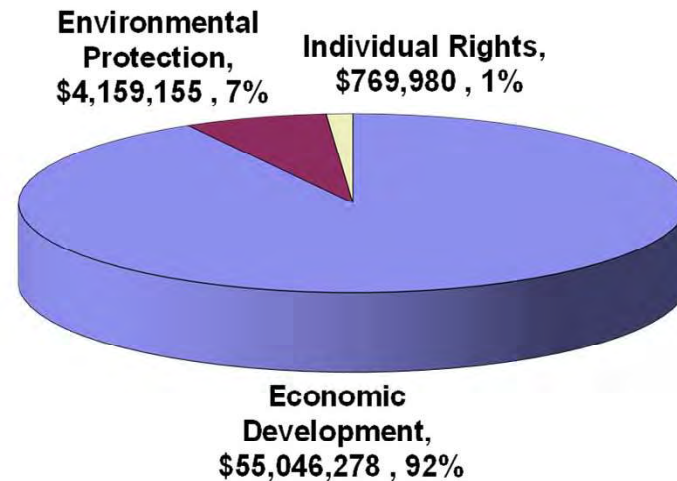
Department Goals

To conserve and develop essential agricultural resources and infrastructure; to gain access to and develop local, domestic, and international markets for Hawaii’s agricultural products; to conserve and protect suitable agricultural lands and water; to promote Hawaii’s food self-sufficiency; to raise public awareness of the importance of agriculture to the State’s economy, environment, and as a profession; to implement programs to safeguard Hawaii’s farmers, consumers, and natural resources; and to prevent the introduction and establishment of plants, animals and diseases that are detrimental to Hawaii’s agriculture and environment.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF AGRICULTURE MAJOR FUNCTIONS

- Carries out programs to conserve, develop, and utilize the agricultural resources and infrastructure of the State and facilitates the transition of plantation agriculture to diversified farming.
- Enforces laws and formulates and enforces rules and regulations to further control the management of agricultural resources.
- Reviews and develops agricultural goals and objectives compatible with statewide expansion and diversification of Hawaii's agricultural base.
- Prevents the introduction of plant pests and diseases, provides certification services to facilitate the export of certain plant materials, and controls and eradicates insects and noxious weeds and controls the distribution and usage of pesticides.
- Administers the aquaculture development, State animal health, and agricultural and aquacultural loan programs.
- Maintains official State primary measurement standards; ensures accuracy of commercial measuring devices.
- Establishes and enforces grade standards; ensures food safety compliance for agricultural commodities producers in the State in cooperation with the industry; and achieves stability within the State milk industry by ensuring the availability of an adequate supply of wholesale milk.
- Supports the marketing of various agricultural commodities.

MAJOR PROGRAM AREAS

The Department of Agriculture has programs in the following major program areas:

Economic Development

AGR 101 Financial Assistance for Agriculture
AGR 122 Plant Pest and Disease Control
AGR 131 Rabies Quarantine
AGR 132 Animal Disease Control
AGR 141 Agricultural Resource Management
AGR 151 Quality and Price Assurance
AGR 153 Aquaculture Development Program
AGR 171 Agricultural Development and Marketing

AGR 192 General Administration for Agriculture

Environmental Protection

AGR 846 Pesticides

Individual Rights

AGR 812 Measurement Standards

**Department of Agriculture
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	204.68	204.68		4.50	204.68	209.18
		Temp	-	-		-	-	-
	General Funds	\$	27,151,916	20,005,346		2,092,876	27,151,916	22,098,222
		Perm	92.82	92.82		-	92.82	92.82
		Temp	-	-		-	-	-
	Special Funds	\$	16,502,957	16,924,472		733,076	16,502,957	17,657,548
		Perm	0.75	0.75		-	0.75	0.75
		Temp	-	-		-	-	-
	Federal Funds	\$	2,151,568	2,151,568		-	2,151,568	2,151,568
		Perm	3.25	3.25		-	3.25	3.25
		Temp	6.00	6.00		-	6.00	6.00
	Other Federal Funds	\$	6,859,322	6,859,322		-	6,859,322	6,859,322
		Perm	1.00	1.00		(1.00)	1.00	-
		Temp	-	-		-	-	-
	Trust Funds	\$	847,240	883,978		(71,016)	847,240	812,962
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	212,095	212,095		-	212,095	212,095
		Perm	25.50	25.50		-	25.50	25.50
		Temp	8.50	8.50		(6.50)	8.50	2.00
	Revolving Funds	\$	10,744,555	10,603,847		(420,151)	10,744,555	10,183,696
		Perm	328.00	328.00	-	3.50	328.00	331.50
		Temp	14.50	14.50	-	(6.50)	14.50	8.00
Total Requirements		\$	64,469,653	57,640,628	-	2,334,785	64,469,653	59,975,413

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

1. Adds \$1,000,000 for DA BUX Program for the General Administration for Agriculture Program.
2. Adds \$720,000 for the Farm to Foodbank Program for the Agricultural Development and Marketing Program.
3. Adds \$733,076 in special funds for upgrades to the Animal Information System for the Rabies Quarantine Program.
4. Converts 6.50 temporary positions and \$420,151 in revolving funds to 6.50 permanent positions and \$275,160 in general funds for certification services for the Quality and Price Assurance Program.

**Department of Agriculture
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
Funding Sources:						
General Funds	11,400,000	-		-	11,400,000	-
General Obligation Bonds	11,700,000	-		38,000,000	11,700,000	38,000,000
Federal Funds	3,000,000	-		1,000	3,000,000	1,000
Total Requirements	26,100,000	-	-	38,001,000	26,100,000	38,001,000

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

1. Adds \$23,000,000 for State Irrigation System Reservoir Safety Improvements, Statewide, for the Agricultural Resource Management Program.
2. Adds \$6,000,000 for tar deposit remediation for the Halawa Animal Industries Facility for the General Administration for Agriculture Program.
3. Adds \$3,500,000 for Kahuku Agricultural Park Miscellaneous Improvements, O'ahu, for the Agricultural Resource Management Program.
4. Adds \$2,000,000 for Moloka'i Irrigation System Improvements, Moloka'i, for the Agricultural Resource Management Program.

DEPARTMENT OF THE ATTORNEY GENERAL

Department Summary

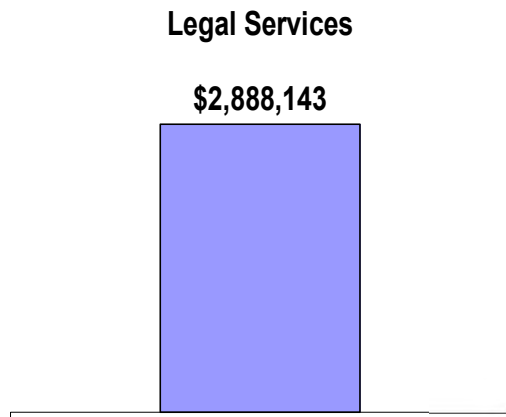
Mission Statement

To provide legal and other services to the State, including the agencies, officers, and employees of the executive, legislative, and judicial branches of the Hawaii government.

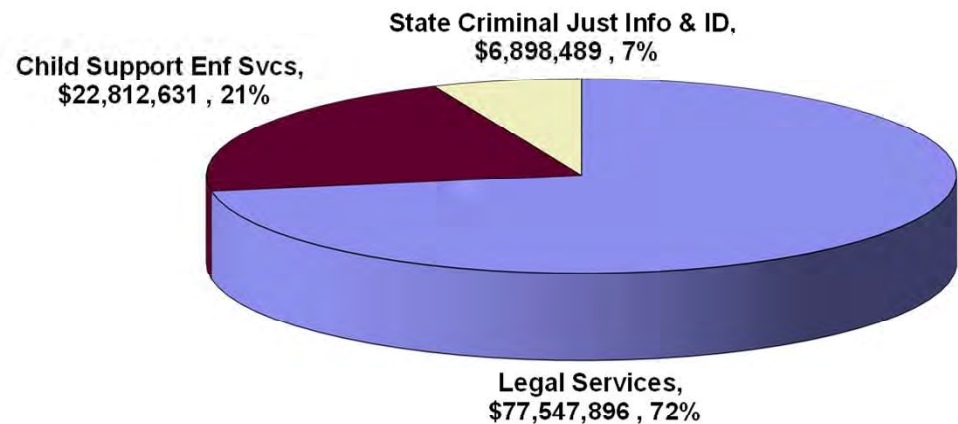
Department Goals

To safeguard the rights and interests of the people of the State of Hawaii by being the defender of and advocate for the people and undertaking appropriate legal and other actions on their behalf; to protect the State's interest in legal matters by providing timely legal advice and representation to the executive, legislative, and judicial branches; to preserve, protect, and defend the constitution and laws of the State of Hawaii and the United States; to enforce the State's constitution and laws, and to facilitate the enforcement of federal law; and to assist and coordinate statewide programs and activities that improve the criminal justice system and law enforcement.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF THE ATTORNEY GENERAL MAJOR FUNCTIONS

- Provides legal services, advice, and counsel to State agencies and employees and the Legislature; represents the State in all civil litigation in which the State is a party; conducts civil and criminal investigations; recovers monies owed to the State; and drafts and approves as to form the legality of various documents.
- Prosecutes criminal offenses, such as Medicaid fraud, welfare fraud, tax fraud, unemployment fraud, organized crime, and other crime against the public order; and initiates, develops and performs or coordinates programs, projects, and activities on the subject of crime and crime prevention.
- Oversees the actions of the trustees of charitable trusts and brings any abuse or deviation by the trustees to the attention of the probate court for possible correction.
- Provides administrative support to agencies administratively attached to the Department, including the Hawai'i Correctional System Oversight Commission and the Law Enforcement Standards Board.
- Enforces the federal and State antitrust laws.
- Responsible for the enforcement of the Master Settlement Agreement pursuant to the Hawaii Revised Statutes Chapter 675 (HRS Chapter 675, State's Tobacco Liability Act); and the Cigarette Tax Stamp requirements and prohibition against the sale of Gray Market cigarettes.
- Maintains the automated statewide information system that collects, maintains, and disseminates individual criminal history record information for those arrested and fingerprinted.
- Administers the Child Support Enforcement Program, which involves initiating legal or administrative actions required to secure financial support for children.
- Provides a fair and impartial administrative forum for the expeditious resolution of child support disputes through the Office of Child Support hearings.

MAJOR PROGRAM AREAS

The Department of the Attorney General has programs in the following major program areas:

Social Services

ATG 500 Child Support Enforcement Services

Public Safety

ATG 231 State Criminal Justice Information and Identification

Government-Wide Support

ATG 100 Legal Services

**Department of the Attorney General
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	392.94	389.94		8.00	392.94	397.94
		Temp	18.51	18.51		0.50	18.51	19.01
	General Funds	\$	48,767,486	45,149,158		3,167,452	48,767,486	48,316,610
		Perm	31.40	29.40		-	31.40	29.40
		Temp	1.00	1.00		-	1.00	1.00
	Special Funds	\$	5,270,492	5,401,844		-	5,270,492	5,401,844
		Perm	-	-		-	-	-
		Temp	5.73	5.73		(0.50)	5.73	5.23
	Federal Funds	\$	11,715,410	11,715,410		(73,740)	11,715,410	11,641,670
		Perm	159.64	159.24		-	159.64	159.24
		Temp	1.66	1.16		-	1.66	1.16
	Other Federal Funds	\$	26,113,594	22,637,544		-	26,113,594	22,637,544
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Trust Funds	\$	6,271,855	6,293,690		-	6,271,855	6,293,690
		Perm	118.20	114.60		(1.00)	118.20	113.60
		Temp	29.60	19.10		-	29.60	19.10
	Interdepartmental Transfers	\$	19,477,004	19,685,896		(205,569)	19,477,004	19,480,327
		Perm	30.10	30.10		-	30.10	30.10
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	7,331,950	7,424,834		-	7,331,950	7,424,834
		Perm	733.28	724.28	-	7.00	733.28	731.28
		Temp	58.50	47.50	-	-	58.50	47.50
Total Requirements		\$	124,947,791	118,308,376	-	2,888,143	124,947,791	121,196,519

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

1. Adds 3.00 permanent positions and \$248,568 to provide the Investigations Division with leadership and administrative support positions
2. Increases other current expenses by \$2,456,750 for the Career Criminal Prosecution and Victim-Witness Assistance programs.
3. Adds 4.00 permanent and \$462,134 for the operations of the Hawai'i Correctional System Oversight Commission.

**Department of the Attorney General
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF BUDGET AND FINANCE

Department Summary

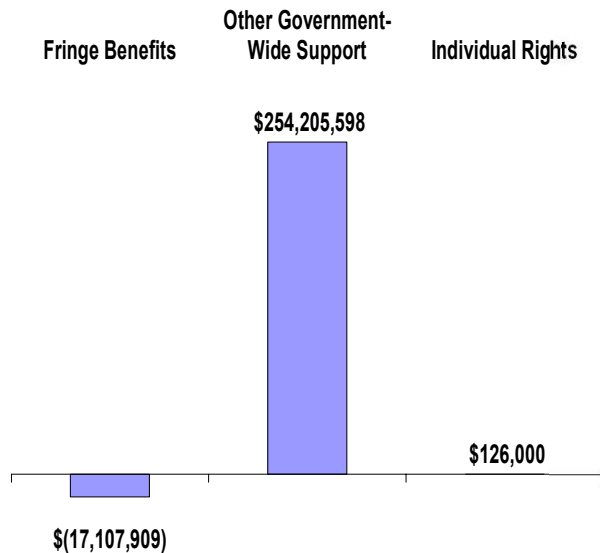
Mission Statement

To enhance long-term productivity and efficiency in government operations by providing quality budget and financial services that prudently allocate and effectively manage available resources.

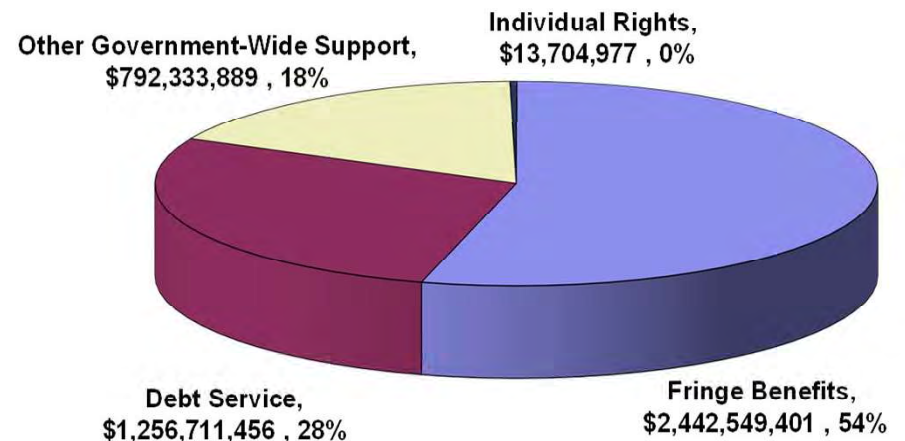
Department Goals

Improve the executive resource allocation process through the following: planning, analysis and recommendation on all phases of program scope and funding; maximizing the value, investment, and use of State funds through planning, policy development, timely scheduling of State bond financing and establishment of appropriate cash management controls and procedures; administering retirement and survivor benefits for State and County members and prudently managing the return on investments; administering health and life insurance benefits for eligible active and retired State and County public employees and their dependents by providing quality services and complying with federal and State legal requirements; and safeguarding the rights of indigent individuals in need of assistance in criminal and related cases by providing statutorily entitled and effective legal representation.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF BUDGET AND FINANCE MAJOR FUNCTIONS

- Administers the multi-year program and financial plan and executive budget, management improvement, and financial management programs of the State under the general direction of the Governor.
- Coordinates State budget services and prepares the Governor's budget for submission to the legislature; administers the financial affairs of the State.
- Plans, directs, and coordinates the State's investments and financing programs.
- Directs and coordinates a statewide retirement benefits program for State and county government employees.
- Administers health and life insurance benefits for eligible State and county active and retired public employees and dependents.
- Provides comprehensive legal and related services to persons who are financially unable to obtain legal and related services.

MAJOR PROGRAM AREAS

The Department of Budget and Finance has programs in the following major program areas:

Government-Wide Support

BUF 101	Departmental Administration and Budget Division
BUF 102	Collective Bargaining – Statewide
BUF 103	Vacation Payout – Statewide
BUF 115	Financial Administration
BUF 141	Employees' Retirement System
BUF 143	Hawaii Employer–Union Trust Fund
BUF 721	Debt Service Payments – State
BUF 741	Retirement Benefits Payments – State
BUF 761	Health Premium Payments – State
BUF 762	Health Premium Payments – ARC

Formal Education

BUF 725	Debt Service Payments – DOE
BUF 728	Debt Service Payments – UH
BUF 745	Retirement Benefits Payments – DOE
BUF 748	Retirement Benefits Payments – UH
BUF 765	Health Premium Payments – DOE
BUF 768	Health Premium Payments – UH

Individual Rights

BUF 151	Office of the Public Defender
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**Department of the Budget and Finance
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	200.50	200.50			200.50	200.50
		Temp	-	-			-	-
	General Funds	\$	4,248,411,310	3,750,588,858		183,049,795	4,248,411,310	3,933,638,653
		Perm	-	-			-	-
		Temp	-	-			-	-
	Special Funds	\$	377,575,000	377,575,000		49,730,000	377,575,000	427,305,000
		Perm	-	-			-	-
		Temp	-	-			-	-
	Other Federal Funds	\$	93,000,000	93,000,000		-	93,000,000	93,000,000
		Perm	71.00	71.00		1.00	71.00	72.00
		Temp	-	-			-	-
	Trust Funds	\$	24,424,317	21,695,888		4,443,894	24,424,317	26,139,782
		Perm	-	-			-	-
		Temp	-	-			-	-
	Interdepartmental Transfers	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	116.00	116.00			116.00	116.00
		Temp	-	-			-	-
	Other Funds	\$	20,677,825	21,216,288		-	20,677,825	21,216,288
		Perm	387.50	387.50	-	1.00	387.50	388.50
		Temp	-	-	-		-	-
Total Requirements		\$	4,768,088,452	4,268,076,034	-	237,223,689	4,768,088,452	4,505,299,723

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

1. Adds \$186,160,000 for response and recovery efforts related to the 2023 wildfires.
2. Increases the Mass Transit Special Fund ceiling by \$49,730,000.
3. Decreases health premium payments by \$17,107,909.
4. Adds \$13,356,628 to provide additional matching funds for broadband deployment grants
5. Increases the Unclaimed Property trust fund ceiling by \$4,000,000.
6. Increases the Employer-Union Health Benefits Trust Fund's trust fund ceiling by \$300,000 for increased maintenance and operating costs for the benefits system.

**Department of Budget and Finance
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

Department Summary

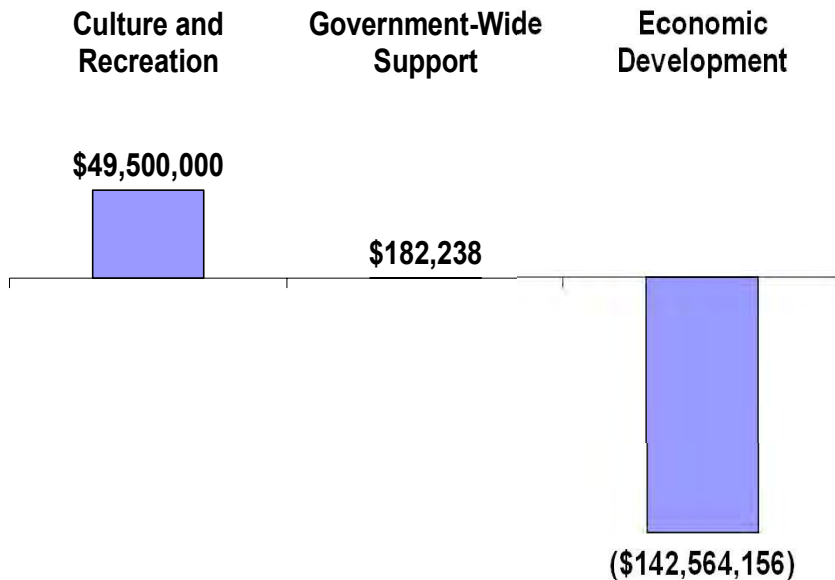
Mission Statement

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

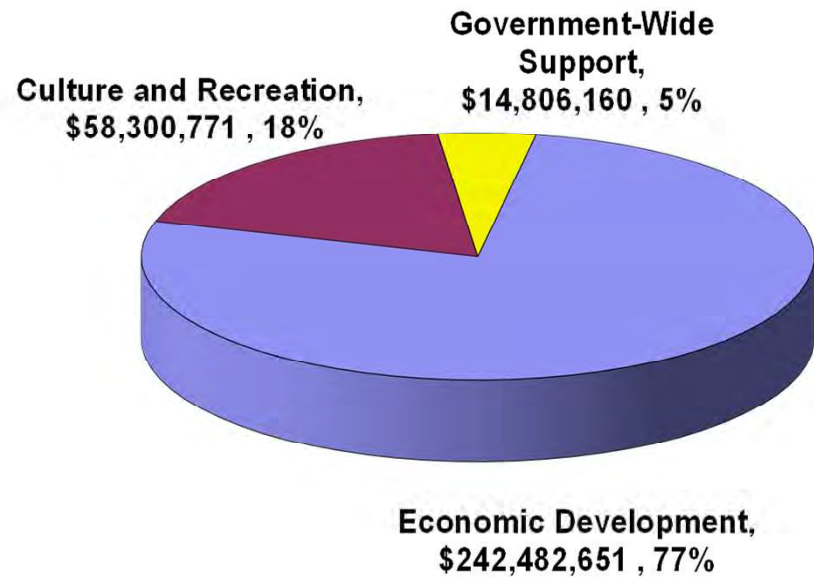
Department Goals

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 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	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
Total Requirements		\$	552,699,622	408,471,500	-	(92,881,918)	552,699,622	315,589,582

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
Funding Sources:						
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	-
Total Requirements	63,000,000	7,000,000	-	397,607,000	63,000,000	404,607,000

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.

DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

Department Summary

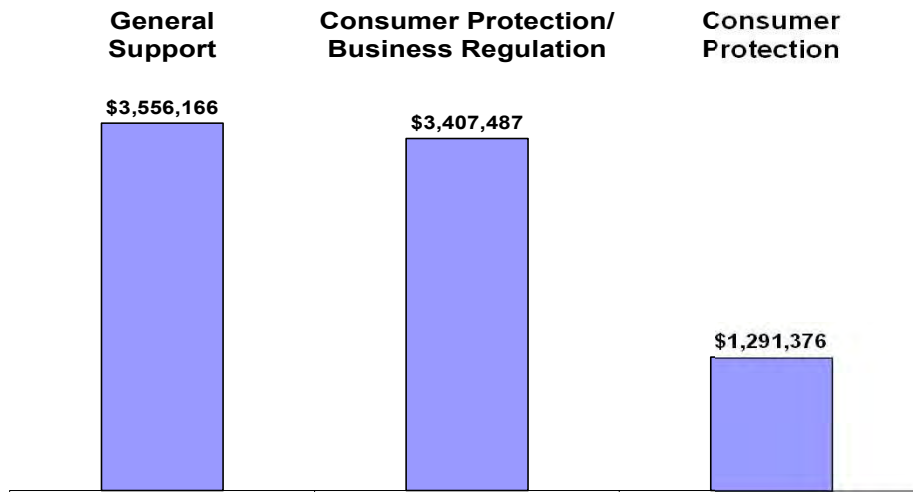
Mission Statement

To promote a strong and healthy business environment by upholding fairness and public confidence in the marketplace, and by increasing knowledge and opportunity for our businesses and citizens.

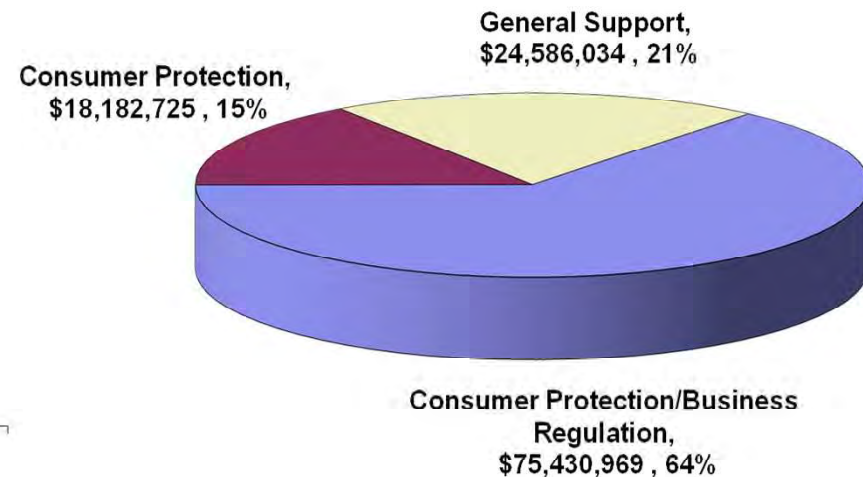
Department Goals

To develop rational business regulation; to achieve fairness and public confidence in the marketplace; and to foster sound consumer practices.

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



**FY 2025 Supplemental
Operating Budget**



DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS MAJOR FUNCTIONS

- Develops standards relating to the licensing of and general supervision over the conduct of the financial services industry, the securities industry, professions, businesses, trades, and insurance companies.
- Coordinates consumer protection activities in the State; conducts investigations, research, and enforces laws, rules, and regulations in the area of consumer protection; provides consumer education services and programs.
- Represents, protects, and advances the interest of consumers of utility and interisland water carrier services; conducts investigations; assists and cooperates with Federal, State, and local agencies to protect the consumer's interests.
- Regulates public utilities to ensure regulated companies efficiently and safely provide customers with adequate and reliable services at just and reasonable rates while providing regulated companies with a fair opportunity to earn a reasonable rate of return.
- Grants or denies the issuance of financial services industry, professional, business and trade licenses and registrations; directs investigations or examinations, holds hearings, and suspends, revokes, or reinstates licenses and registrations; adopts, amends, or repeals such rules as deemed necessary to fully effectuate the provisions of the laws within the Department's scope and jurisdiction.
- Administers the laws of the State relating to corporations; partnerships; companies; trademarks, tradenames; miscellaneous business registrations; the financial services industry; the securities industry; the insurance industry; and provides advice on business formation.
- Ensures that cable subscribers are provided with services that meet acceptable standards of quality, dependability, and fair rates; monitors the operations and management of cable television operators; administers the public access television entities' contracts; and promotes the adoption and deployment of broadband services throughout the State.

MAJOR PROGRAM AREAS

The Department of Commerce and Consumer Affairs has programs in the following major program areas:

Individual Rights

CCA 102	Cable Television	CCA 107	Post-Secondary Education Authorization
CCA 103	Consumer Advocate for Communication, Utilities, and Transportation Services	CCA 110	Office of Consumer Protection
CCA 104	Financial Services Regulation	CCA 111	Business Registration and Securities Regulation
CCA 105	Professional and Vocational Licensing	CCA 112	Regulated Industries Complaints Office
CCA 106	Insurance Regulatory Services	CCA 191	General Support
		CCA 901	Public Utilities Commission

**Department of the Commerce and Consumer Affairs
Operating Budget**

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	2,940,000	2,940,000	-	-	2,940,000	2,940,000
		Perm	525.00	525.00	-	1.00	525.00	526.00
		Temp	14.00	14.00	-	-	14.00	14.00
	Special Funds	\$	101,663,835	103,524,655	-	8,255,029	101,663,835	111,779,684
		Perm	8.00	8.00	-	-	8.00	8.00
		Temp	4.00	4.00	-	-	4.00	4.00
	Trust Funds	\$	3,440,859	3,480,044	-	-	3,440,859	3,480,044
		Perm	533.00	533.00	-	1.00	533.00	534.00
		Temp	18.00	18.00	-	-	18.00	18.00
Total Requirements		\$	108,044,694	109,944,699	-	8,255,029	108,044,694	118,199,728

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

1. Adds \$2,500,000 in special funds for department website redesign and call center for the General Support Program.
2. Adds \$1,175,000 in special funds for captive insurance examination and marketing costs for the Insurance Regulatory Services Program.
3. Adds \$900,000 in special funds for consultant services for the Consumer Advocate for Communication, Utilities, and Transportation Services Program.
4. Adds 1.00 permanent position and \$79,608 in special funds for the Professional and Vocational Licensing Program.

**Department of Commerce and Consumer Affairs
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF DEFENSE

Department Summary

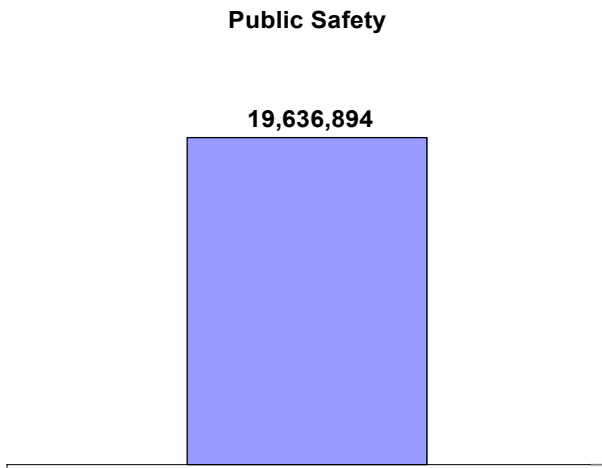
Mission Statement

To assist authorities in providing for the safety, welfare, and defense of the people of Hawaii.

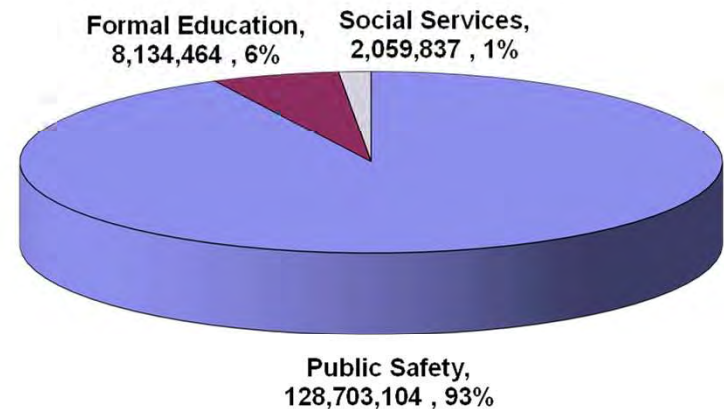
Department Goals

To maintain readiness to respond to the needs of the people in the event of disaster, either natural or human-caused; to administer policies and programs related to veterans and their families and improve our State Veterans' Cemeteries; and to provide at-risk youth with opportunity to obtain their high school diplomas and become productive citizens.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF DEFENSE MAJOR FUNCTIONS

- Provides for the defense, safety and welfare of the people of Hawaii.
- Maintains its readiness to respond to the needs of the people in the event of war or devastation originating from either natural or human-caused disasters.
- To meet its federal mission as part of the military reserve component, the Hawaii National Guard, consisting of the Army and Air National Guard divisions, is manned, trained, equipped and ready for call to active duty by the President in times of national emergency. To meet its State mission, the Hawaii National Guard responds when necessary to protect life and property, preserve peace, order and public safety as directed by competent State authority.
- Coordinates the emergency management planning of all public and private organizations within the islands, minimizes the loss of life and property damage, restores essential public services and expedites the recovery of individuals in the event of natural or human-caused mass casualty situations.
- Administers the Youth Challenge Academy, which serves youth at risk by providing life-transforming experience through training under military-like conditions.
- Office of Veterans Services – Responsible for the statewide administration, conduct, and coordination of all functions and activities prescribed under Chapter 363, Veterans Rights and Benefits, HRS, for veterans and their dependents.
- Office of Homeland Security (OHS) – Provide a comprehensive program, to protect our people, infrastructure, and government from terrorism and threats of attack as prescribed under Chapter 26, Executive and Administrative Departments, Section 21, Department of Defense.

MAJOR PROGRAM AREAS

The Department of Defense has programs in the following major program areas:

Social Services

DEF 112 Services to Veterans

Formal Education

DEF 114 Hawaii National Guard Youth Challenge Academy

Public Safety

DEF 110 Amelioration of Physical Disasters

DEF 116 Hawaii Army and Air National Guard

DEF 118 Hawaii Emergency Management Agency

NOTE: Act 278, SLH 2022, effective January 1, 2024, transfers OHS to the new Department of Law Enforcement.

**Department of the Defense
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	176.00	172.00		20.00	176.00	192.00
		Temp	96.25	93.75		-	96.25	93.75
General Funds		\$	35,002,382	31,473,765		8,302,314	35,002,382	39,776,079
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
Special Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	4.00	1.00		(1.00)	4.00	-
		Temp	5.00	-		1.00	5.00	1.00
Federal Funds		\$	8,903,738	8,314,099		(4,137,141)	8,903,738	4,176,958
		Perm	119.00	119.00		-	119.00	119.00
		Temp	116.75	115.75		-	116.75	115.75
Other Federal Funds		\$	83,956,677	78,469,623		15,474,745	83,956,677	93,944,368
		Perm	-	-		-	-	-
		Temp	2.00	2.00		-	2.00	2.00
Revolving Funds		\$	500,000	500,000		-	500,000	500,000
		Perm	299.00	292.00	-	19.00	299.00	311.00
		Temp	220.00	211.50	-	1.00	220.00	212.50
Total Requirements		\$	128,862,797	119,257,487	-	19,639,918	128,862,797	138,897,405

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

1. Reduces \$3,956,927 in federal funds and \$9,405,469 in other federal funds appropriation ceilings to reflect federal awards anticipated to be transferred to the Department of Law Enforcement.
2. Adds non-recurring funds amounting to \$24,700,000 in other federal funds and \$6,919,624 in general funds for hazard mitigation and emergency operations center projects under Hawai'i Emergency Management Agency (HI-EMA).
3. Adds 20.00 various permanent full-time equivalent positions and \$653,082 to provide assistance to HI-EMA for the Maui Brushfires, other disasters and emergencies.
4. Adds \$139,909 in salary increases for State Warning Point and Communications & Warning Workers under HI-EMA; and adds \$154,425 in salary adjustments for various positions under Amelioration of Physical Disasters, Hawai'i Air National Guard (HIANG), Services to Veterans and HI-EMA.
5. Adds \$279,624 in payroll funds as housekeeping adjustments under HI-EMA.
6. Adds \$155,650 for increased utility expenditures in Hawai'i Army National Guard, HIANG and HI-EMA.

**Department of Defense
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
Funding Sources:						
General Funds	12,345,000	3,157,000		-	12,345,000	3,157,000
General Obligation Bonds	5,500,000	5,000,000		3,500,000	5,500,000	8,500,000
Other Federal Funds	5,990,000	12,765,000		-	5,990,000	12,765,000
Total Requirements	23,835,000	20,922,000	-	3,500,000	23,835,000	24,422,000

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

1. Adds \$3,500,000 for Youth Challenge Academy Buildings 1786 and 1787, Upgrades and Improvements, O'ahu.

DEPARTMENT OF EDUCATION

Department Summary

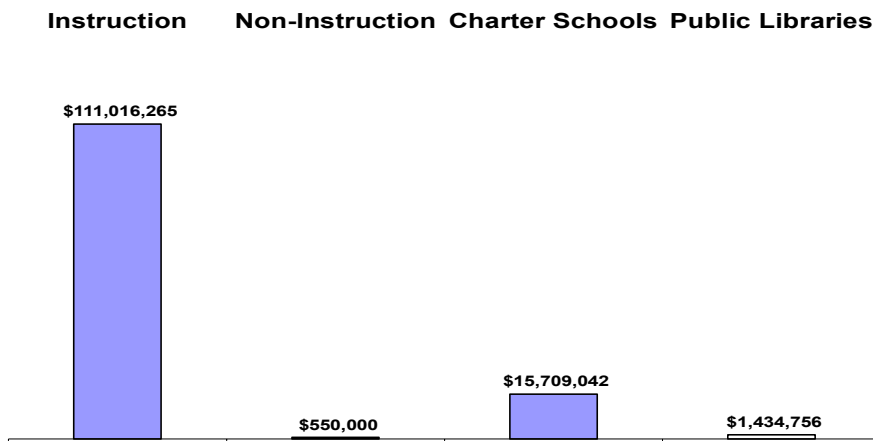
Mission Statement

- Public Education System – To serve our community by developing the academic achievement, character, and social-emotional well-being of our students to the fullest potential. To work with partners, families, and communities to ensure that all students reach their aspirations from early learning through college, career, and citizenship.
- Public Charter School Commission – To authorize high-quality public charter schools throughout the State.
- Hawaii State Public Library System – To provide Hawaii’s residents, in all walks of life, and at each stage of their lives, with access to education, information, programs and services, and to teach and nurture the love of reading and the habit of life-long learning.
- Executive Office on Early Learning – Through collaboration and partnerships, we work to establish a system that ensures a solid foundation of early childhood development and learning for Hawaii’s young children (prenatal to age five), meaningful engagement and supports for their families, and a stable, competent, and supported early childhood workforce.

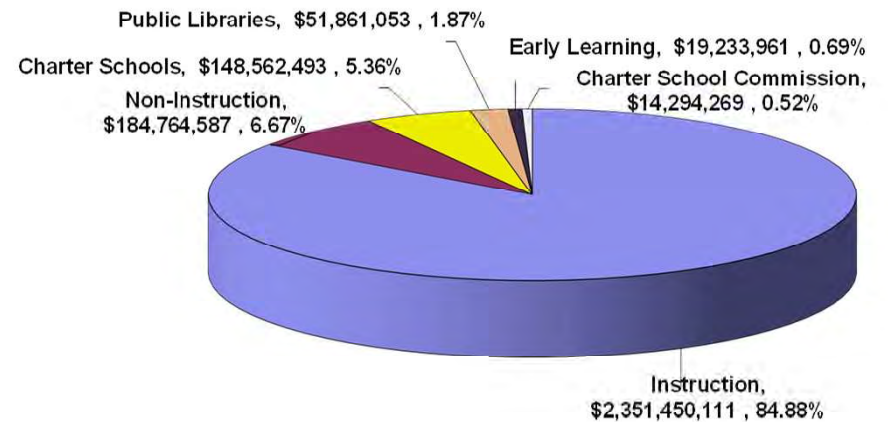
Department Goals

- Public Education System – High-Quality Learning for All: All students experience high-quality learning in a safe, nurturing, and culturally responsive environment that results in equitable outcomes. All students graduate high school prepared for college and career success and community and civic engagement; High-Quality Educator Workforce in All Schools: All students are taught by effective teachers who are committed to quality teaching and learning for all. All schools, complex areas and state offices are comprised of effective staff whose work is aligned to support student learning; and Effective and Efficient Operations at All Levels: All school facilities provide a positive and inviting learning environment for students and staff. All operational and management processes are aligned and implemented in an equitable, transparent, effective, and efficient manner. Families and staff are informed of and engaged in planning and decision-making processes affecting students.
- Hawaii State Public Library System – Increase access to public library services and collections through innovative and effective methods and technologies; seek additional revenue sources and partnerships and make the best use of existing resources.
- Executive Office on Early Learning – Increase access while maintaining high quality in early childhood development and learning programs; Assist schools in building continuity and coherence as children transition from early care and education into elementary settings; and Develop the currently limited workforce of early childhood educators.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF EDUCATION MAJOR FUNCTIONS

- Under the direction of the Board of Education, the Department of Education manages the statewide system of public schools.
- The scope of educational programs and services of the public schools regularly encompasses grades kindergarten through twelve, and such pre-school programs and community/adult education programs as may be established by law.
- In addition to regular programs of instruction and support services, public schools offer special programs and services for qualified students with disabilities, gifted and talented students, students with limited English language proficiency, and students who are economically and culturally disadvantaged, school-alienated, or institutionally confined.
- The Board of Education also oversees the Hawaii State Public Library System. The Hawaii State Public Library System operates the Hawaii State Library, the Library for the Blind and Physically Handicapped, public libraries, community public and school libraries, and bookmobile services.
- The State Public Charter School Commission is placed within the Department of Education for administrative purposes. The Commission has statewide chartering authority and provides oversight of the public charter schools.
- The Executive Office on Early Learning (EOEL) is established within the Department of Education for administrative purposes only. Under the direction of the Early Learning Board, the Office is statutorily responsible for coordination and development of the early learning system (prenatal to age five) and administration of the EOEL Public Prekindergarten Program.

MAJOR PROGRAM AREAS

The Department of Education has programs in the following major program areas:

Formal Education

EDN 100	School-Based Budgeting
EDN 150	Special Education and Student Support Services
EDN 200	Instructional Support
EDN 300	State Administration
EDN 400	School Support
EDN 407	Public Libraries

EDN 450	School Facilities Authority
EDN 500	School Community Services
EDN 600	Charter Schools
EDN 612	Charter Schools Commission and Administration
EDN 700	Early Learning

**Department of the Education
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	19,702.75	19,720.25		6.00	19,702.75	19,726.25
		Temp	2,007.50	2,007.50		-	2,007.50	2,007.50
	General Funds	\$	2,124,901,834	2,049,077,753		111,566,265	2,124,901,834	2,160,644,018
		Perm	23.00	23.00		-	23.00	23.00
		Temp	-	-		-	-	-
	Special Funds	\$	56,821,328	56,845,366		-	56,821,328	56,845,366
		Perm	720.50	720.50		-	720.50	720.50
		Temp	136.50	136.50		-	136.50	136.50
	Federal Funds	\$	262,837,143	262,837,143		-	262,837,143	262,837,143
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	13,053,793	13,053,793		-	13,053,793	13,053,793
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	150,000	150,000		-	150,000	150,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	13,390,000	13,390,000		-	13,390,000	13,390,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,495,605	7,495,605		-	7,495,605	7,495,605
		Perm	27.00	27.00		-	27.00	27.00
		Temp	2.00	2.00		-	2.00	2.00
	Revolving Funds	\$	40,955,838	41,032,734		-	40,955,838	41,032,734
		Perm	20,473.25	20,490.75	-	6.00	20,473.25	20,496.75
		Temp	2,147.00	2,147.00	-	-	2,147.00	2,147.00
Total Requirements		\$	2,519,605,541	2,443,882,394	-	111,566,265	2,519,605,541	2,555,448,659

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

1. Adds \$15,000,000 for electricity costs.
2. Adds \$21,000,000 to support operations for the School Food Service Program in support of the federal meal program.
3. Adds \$18,377,674 to fund salary increases for Hawaii public school Educational Assistants and Vice Principals that were agreed to with the Hawaii Government Employees Association (HGEEA).
4. Adds \$18,266,346 to fund the bus contracts.
5. Adds \$10,000,000 for Workers Compensation to cover shortfalls to pay for statutorily mandated benefits.
6. Adds \$10,000,000 for Active Shooter Door Locks/Door Blockers.
7. Adds \$8,000,000 for nighttime security.
8. Adds \$3,600,000 for work-based learning for students with severe disabilities.
9. Adds \$2,722,245 for Applied Behavior Analysis (ABA) position salaries to support students who have significant behavioral and/or social-communication deficits.
10. Adds \$1,500,000 to implement long-term mitigation measures for soil contamination at Hawaii Island schools.

**Department of Education
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
Funding Sources:						
General Funds	91,915,000	60,070,000		-	91,915,000	60,070,000
General Obligation Bonds	309,956,000	66,700,000		130,000,000	309,956,000	196,700,000
Other Federal Funds	102,400,000	144,000,000		-	102,400,000	144,000,000
Total Requirements	504,271,000	270,770,000	-	130,000,000	504,271,000	400,770,000

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

1. Adds \$49,000,000 for Lump Sum - Project Completion, Statewide, for construction management costs, purchase orders, utilities charges, change orders, and all other costs associated with the completion of a project
2. Adds \$45,000,000 for teacher housing.
3. Adds \$26,000,000 for Lump Sum - Compliance, Statewide, to bring the DOE in compliance with the Americans with Disabilities Act, including architectural barrier removal, and gender equity requirements.
4. Adds \$10,000,000 for sewer system replacement at King Kekaulike High School, Maui.

**Department of the Education - Charter Schools
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	21.12	81.12		-	21.12	81.12
		Temp	-	-		-	-	-
	General Funds	\$	129,223,632	140,305,720		15,709,042	129,223,632	156,014,762
		Perm	6.88	6.88		-	6.88	6.88
		Temp	-	-		-	-	-
	Federal Funds	\$	6,842,000	6,842,000		-	6,842,000	6,842,000
		Perm	28.00	88.00	-	-	28.00	88.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	136,065,632	147,147,720	-	15,709,042	136,065,632	162,856,762

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

1. Adds \$12,463,882 for Charter Schools (EDN 600) to equalize the per pupil funding based on the Department of Education's FY 25 operating budget and projected enrollment.
2. Adds \$1,605,000 to cover salary increases for Educational Assistants and Vice Principals.
3. Adds \$1,090,160 for Per Pupil Funding for Kulia Academy, a new Charter School.
4. Adds \$550,000 for teacher differentials for eligible Charter Schools.

**Department of Education - Charter Schools
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
Funding Sources:						
General Funds	275,000	-			275,000	-
General Obligation Bonds	6,290,000	-			6,290,000	-
Total Requirements	6,565,000	-	-	-	6,565,000	-

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

1. None.

**Department of the Education - Public Libraries
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	566.50	566.50		-	566.50	566.50
		Temp	-	-		-	-	-
	General Funds	\$	43,193,371	45,061,053		800,000	43,193,371	45,861,053
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,000,000	4,000,000		-	4,000,000	4,000,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,365,244	1,365,244		634,756	1,365,244	2,000,000
		Perm	566.50	566.50	-	-	566.50	566.50
		Temp	-	-	-	-	-	-
Total Requirements		\$	48,558,615	50,426,297	-	1,434,756	48,558,615	51,861,053

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

1. Adds \$550,000 for security services at various libraries.
2. Adds \$125,000 to support set-up of a temporary location in Kāne'ohe, O'ahu and Princeville, Kauai.
3. Adds \$125,000 to support set-up of a temporary location in Makawao, Maui and Lahaina, Maui.
4. Adds \$634,756 in federal funds for an increased grant award amount from the Institute of Museum and Library Services.

**Department of Education - Public Libraries
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
Funding Sources:						
General Funds	10,000,000	10,000,000		-	10,000,000	10,000,000
General Obligation Bonds	26,000,000	-		10,000,000	26,000,000	10,000,000
Total Requirements	36,000,000	10,000,000	-	10,000,000	36,000,000	20,000,000

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

1. Adds \$10,000,000 for New Waikoloa Public Library, Hawaii

OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To enhance the effectiveness and efficiency of State programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

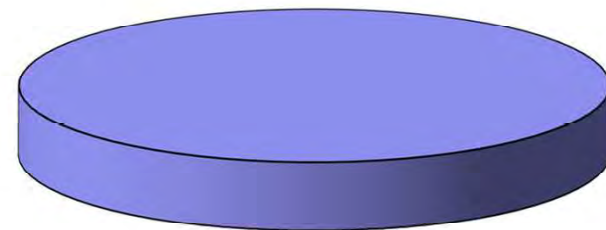
Department Goals

Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Governor,
\$5,426,774 , 100%**

OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Restore the public's trust in State government by committing to reforms that increase efficiency, reduce waste, and improve transparency and accountability.
- Communicate the Governor's policies and actions through diverse media.
- Ensure State departments work cooperatively to deliver needed public services to Hawai'i's most vulnerable communities.
- Maximize efforts to expend and pursue additional federal funds to support statewide infrastructure improvements, education, health, and human services programs.
- Develop and maintain intergovernmental relationships by hosting dignitaries and representing Hawai'i at events that advance our State's global reach.
- Recruit outstanding public servants and retain a quality public workforce.
- Settle collective bargaining issues in ways that advance the interests of the people of Hawai'i.
- Ensure responsible management of the State's six-year financial plan to maintain the State's financial health.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

**Office of the Governor
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	30.00	30.00			30.00	30.00
		Temp	23.00	23.00			23.00	23.00
General Funds		\$	5,341,153	5,426,774			5,341,153	5,426,774
		Perm	30.00	30.00	-	-	30.00	30.00
		Temp	23.00	23.00	-	-	23.00	23.00
Total Requirements		\$	5,341,153	5,426,774	-	-	5,341,153	5,426,774

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

1. None.

**Office of the Governor
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF HAWAIIAN HOME LANDS

Department Summary

Mission Statement

To manage the Hawaiian Home Lands Trust (HHLT) effectively and to develop and deliver Hawaiian home lands to native Hawaiians. We will partner with others toward developing self-sufficient and healthy communities.

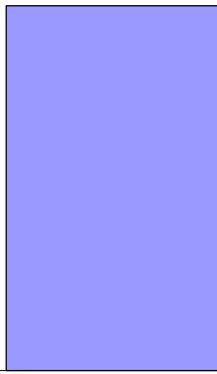
Department Goals

To effectively manage the Hawaiian Home Lands Trust (HHLT) lands, water, and related resources; to develop and deliver lands for award to beneficiaries on an on-going basis; to develop and deliver program services that meet the housing needs of native Hawaiians; to effectively manage the HHLT financial resources; to effectively manage the department's human resources and to establish better relationships with the native Hawaiian community, governmental agencies, homestead communities, and the community at large.

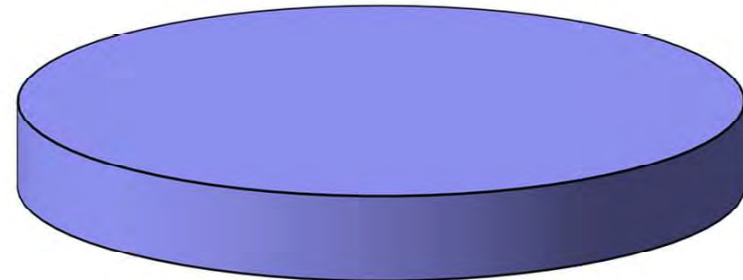
FY 2025 Supplemental Operating Budget Adjustments by Major Program

Social Services

\$20,194,533



FY 2025 Supplemental Operating Budget



**Social Services,
\$85,874,403 , 100%**

DEPARTMENT OF HAWAIIAN HOME LANDS MAJOR FUNCTIONS

- Identifying and assessing the needs of beneficiaries of the Hawaiian Homes Commission Act through research and planning; compiling data needed for the development and utilization of Hawaiian Home Lands and other physical resources of the Hawaiian Home Lands Trust; identifying Hawaiian home lands by physical characteristics, land use, and planned use of the lands; and developing and updating regional master plans for designated areas.
- Developing, marketing, disposing of, and managing Hawaiian Home Lands not immediately needed or not suitable for homestead purposes by issuing general leases, revocable permits, licenses, and rights-of-entry to generate income to finance homestead lot development activities.
- Developing Hawaiian Home Lands for homesteading and income-producing purposes by designing and constructing off-site and on-site improvements.
- Developing waiting lists of applicants for homestead leases; awarding homestead leases; providing loans for home building, repair, and replacement and for development of farms and ranches; managing homestead areas on the islands of Oahu, Hawaii, Maui, Molokai, Kauai, and Lanai; and providing for the maintenance, repair, and operation of water systems, roads, and facilities.

MAJOR PROGRAM AREAS

The Department of Hawaiian Home Lands has programs in the following major program areas:

Social Services

- HHL 602 Planning and Development for Hawaiian Homesteads
- HHL 625 Administration and Operating Support

**Department of the Hawaiian Home Lands
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	200.00	200.00		-	200.00	200.00
		Temp	-	-		-	-	-
	General Funds	\$	26,428,191	26,796,100		20,000,000	26,428,191	46,796,100
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	4,824,709	4,824,709		-	4,824,709	4,824,709
		Perm	4.00	4.00		-	4.00	4.00
		Temp	2.00	2.00		6.00	2.00	8.00
	Federal Funds	\$	23,318,527	23,318,527		194,533	23,318,527	23,513,060
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	3,740,534	3,740,534		-	3,740,534	3,740,534
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Revolving Funds	\$	7,000,000	7,000,000		-	7,000,000	7,000,000
		Perm	204.00	204.00	-	-	204.00	204.00
		Temp	2.00	2.00	-	6.00	2.00	8.00
Total Requirements		\$	65,311,961	65,679,870	-	20,194,533	65,311,961	85,874,403

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

1. Adds \$20,000,000 for wildfire response, recovery, and prevention measures.
2. Adds 6.00 temporary positions and \$194,533 in federal funds to support the Native American Housing Assistance and Self-Determination Act.

**Department of Hawaiian Home Lands
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
Funding Sources:						
General Funds	-	-			-	-
General Obligation Bonds	20,000,000	20,000,000		-	20,000,000	20,000,000
Total Requirements	20,000,000	20,000,000	-	-	20,000,000	20,000,000

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

1. None.

DEPARTMENT OF HEALTH

Department Summary

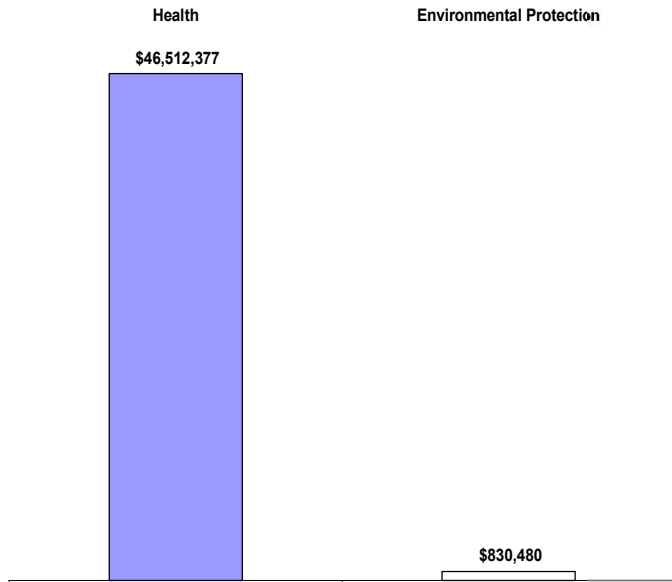
Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

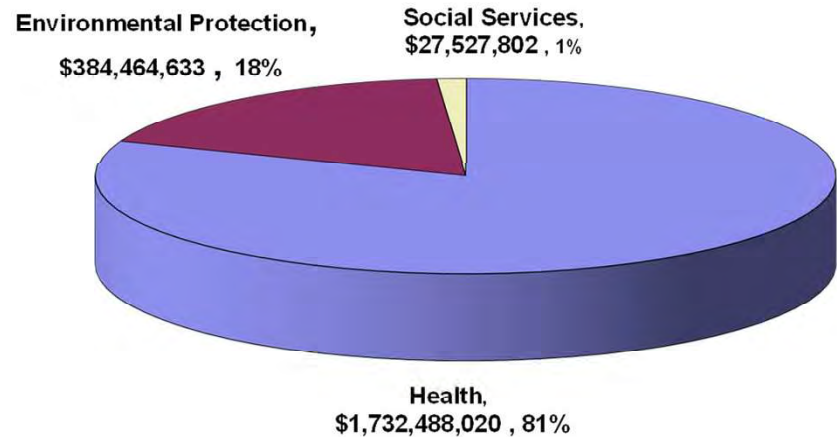
Department Goals

To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community-based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and support to individuals with developmental disabilities or intellectual disabilities and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also provides basic dental treatment services for the control of oral diseases and abnormalities to institutionalized patients at Hawaii State Hospital, Hale Mohalu, Kalaupapa Settlement and through the four Oahu health centers.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.
- Implements and administers the medical cannabis dispensary and patient registry systems.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration

Health

HTH 100 Communicable Disease and Public Health
Nursing
HTH 131 Disease Outbreak Control
HTH 210 Hawai'i Health Systems Corporation –
Corporate Office
HTH 211 Kahuku Hospital
HTH 212 Hawai'i Health Systems Corporation –
Regions
HTH 213 Ali'i Community Care
HTH 214 Maui Health System, a KFH, LLC
HTH 215 Hawai'i Health Systems Corporation –
O'ahu Region
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse Division
HTH 460 Child and Adolescent Mental Health
HTH 495 Behavioral Health Administration
HTH 501 Developmental Disabilities
HTH 560 Family Health Services
HTH 590 Chronic Disease Prevention and Health
Promotion
HTH 595 Health Resources Administration
HTH 596 Office of Medical Cannabis Control and
Regulation
HTH 610 Environmental Health Services

HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury
Prevention System
HTH 760 Health Status Monitoring
HTH 905 Developmental Disabilities Council
HTH 906 State Health Planning and Development
Agency
HTH 907 General Administration
HTH 908 Office of Language Access

Social Services

HTH 520 Disability and Communications Access
Board
HTH 904 Executive Office on Aging

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**Department of the Health
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	2,458.62	2,462.62		21.50	2,458.62	2,484.12
		Temp	189.50	189.50		(11.50)	189.50	178.00
	General Funds	\$	542,045,218	565,500,389		58,477,572	542,045,218	623,977,961
		Perm	153.35	156.35		2.15	153.35	158.50
		Temp	16.00	16.00		1.00	16.00	17.00
	Special Funds	\$	214,588,013	215,364,247		3,179,205	214,588,013	218,543,452
		Perm	192.55	192.55		5.20	192.55	197.75
		Temp	78.90	78.90		(1.80)	78.90	77.10
	Federal Funds	\$	88,546,653	115,102,504		(13,044,578)	88,546,653	102,057,926
		Perm	85.20	85.20		1.40	85.20	86.60
		Temp	110.85	110.85		(3.20)	110.85	107.65
	Other Federal Funds	\$	53,493,952	96,698,217		(1,626,677)	53,493,952	95,071,540
		Perm	11.00	11.00		-	11.00	11.00
		Temp	3.00	3.00		-	3.00	3.00
	Interdepartmental Transfers	\$	7,686,306	7,708,172		101,558	7,686,306	7,809,730
		Perm	54.00	54.00		0.25	54.00	54.25
		Temp	-	-		-	-	-
	Revolving Funds	\$	263,144,144	263,320,472		23,277	263,144,144	263,343,749
		Perm	2,954.72	2,961.72	-	30.50	2,954.72	2,992.22
		Temp	398.25	398.25	-	(15.50)	398.25	382.75
Total Requirements		\$	1,169,504,286	1,263,694,001	-	47,110,357	1,169,504,286	1,310,804,358

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

1. Adds \$20,000,000 for contracts for psychiatric in-patient services for Hawai'i State Hospital.
2. Adds \$13,000,000 for contracts for locum tenens (temporary placement) services for Hawai'i State Hospital.
3. Adds \$10,800,000 for purchase of service contracts for Child and Adolescent Mental Health Services Division.
4. Adds \$6,657,400 for behavioral health crisis center and supportive housing services for Adult Mental Health Division.
5. Adds \$4,962,487 for early intervention services for Family Health Services Division.
6. Adds \$2,512,751 for collective bargaining increases for emergency medical services for the Counties of Maui, Kaua'i, and Hawai'i.
7. Adds 1.00 permanent FTE, 1.00 temporary FTE and \$2,220,328 in special funds to implement and maintain a statewide multi-media information campaign related to cannabis use and misuse for the Office of Medical Cannabis Control and Regulation.

**Department of Health
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
Funding Sources:						
General Funds	1,000,000	1,000,000		-	1,000,000	1,000,000
General Obligation Bonds	26,859,000	112,163,000		(80,130,000)	26,859,000	32,033,000
Federal Funds	55,044,000	58,611,000		-	55,044,000	58,611,000
Total Requirements	82,903,000	171,774,000	-	(80,130,000)	82,903,000	91,644,000

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

1. Reduces \$100,000,000 for Kinau Hale, Mental Health Crisis Unit and Other Related Improvements, O'ahu
2. Adds \$9,960,000 for Kamauleule, Replace Air Handler Units, Exhaust Fans and Related Improvements, O'ahu.
3. Adds \$4,200,000 for Hawai'i State Hospital, Bed Expansion for Guensberg & Bishop Buildings, O'ahu.
4. Adds \$2,750,000 for Kalaupapa Settlement, Municipal Solid Waste Landfill Cover & Related Improvements, Moloka'i.
5. Adds \$2,000,000 for Kamauleule, Biosafety Level 3 Laboratory, O'ahu.

**Department of the Health - Hawaii Health Systems Corporation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	General Funds	\$	204,275,303	185,458,303		232,500	204,275,303	185,690,803
		Perm	2,835.25	2,835.25		-	2,835.25	2,835.25
		Temp	-	-		-	-	-
	Special Funds	\$	633,633,022	647,985,294		-	633,633,022	647,985,294
		Perm	2,835.25	2,835.25	-	-	2,835.25	2,835.25
		Temp	-	-	-	-	-	-
Total Requirements		\$	837,908,325	833,443,597	-	232,500	837,908,325	833,676,097

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

1. Adds \$232,500 for general fund subsidy increase for Kahuku Medical Center.

**Department of Hawaii Health Systems Corporation
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
Funding Sources:						
General Funds	74,300,000	29,500,000		-	74,300,000	29,500,000
General Obligation Bonds	55,647,000	14,000,000		27,000,000	55,647,000	41,000,000
Total Requirements	129,947,000	43,500,000	-	27,000,000	129,947,000	70,500,000

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

1. Adds \$25,500,000 for various projects for the Hawai'i Health Systems Corporation, Statewide.
2. Adds \$1,500,000 for various projects for the Kahuku Medical Center, O'ahu.

DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT

Department Summary

Mission Statement

To provide timely and responsive leadership, resources, and services to fully support the State in the recruitment, management, and retention of a high-performing workforce.

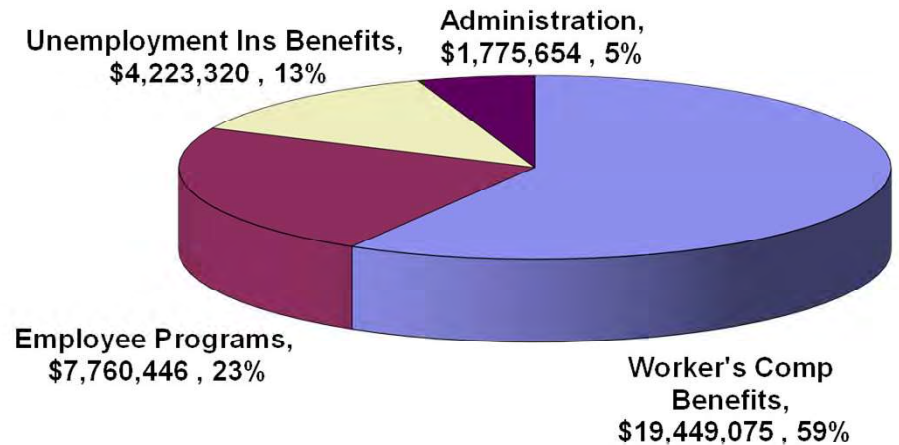
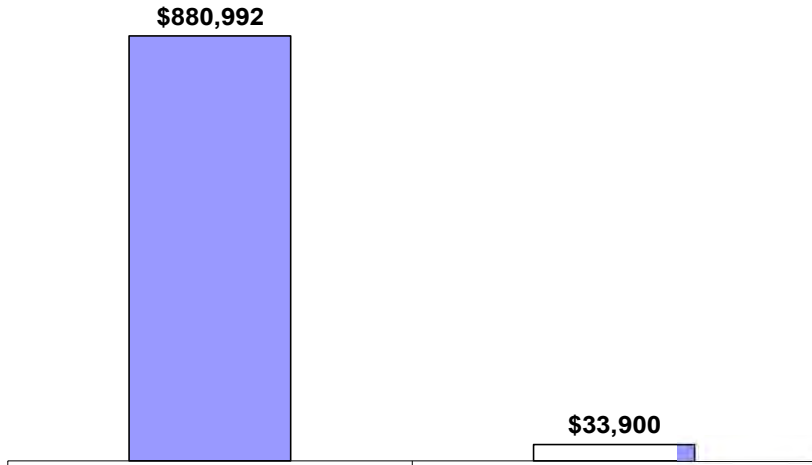
Department Goals

To maximize employee productivity and performance toward excellence in the department; increase the effectiveness and efficiency of the State's Human Resources system to maximize productivity and performance toward excellence; and promote proactive State Workforce Planning.

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

**FY 2025 Supplemental
Operating Budget**

Employee Programs Worker's Comp Benefits



DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT MAJOR FUNCTIONS

- Administers the State human resources program, provides administrative support services to statutorily and executively assigned commissions and boards, and represents the State on other commissions and committees.
- Plans, organizes, directs, and coordinates the various activities of the State human resources program in employee training and development, recruitment, examination, position classification, pay administration, workers' compensation payments, and labor relations within the scope of laws, rules, and established policies.
- Develops and administers classification and compensation system(s) for civil service positions including the establishment and maintenance of classes and their experience and training requirements; the pricing of classes; and the assignment of positions to classes, bargaining units and other administrative units.
- Establishes and maintains statewide policies, procedures, programs, and services that provide guidance and support to the line departments of the Executive Branch with regard to employee relations, employee benefits programs; reports on the workforce composition and employment trends; and statewide employee development programs.
- Plans and administers statewide (except for DOE, UH and HHSC) workers' compensation program, claims management, Return to Work Priority Program, and a safety and accident prevention program.
- Conducts statewide staffing and consultative advisory services, including human resources research and development projects to forecast, plan for and effectuate effective staffing strategies before staffing issues become acute or impact public services; implements strategies to attract and retain employees by competitively filling positions, and develops and administers a statewide recruitment program.

MAJOR PROGRAM AREAS

The Department of Human Resources Development has a program in the following major program area:

Government-Wide Support

HRD 102 Work Force Attraction, Selection,
Classification, and Effectiveness

HRD 191 Supporting Services - Human Resources
Development

**Department of the Human Resources Development
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	94.00	94.00		4.00	94.00	98.00
		Temp	-	-		-	-	-
	General Funds	\$	28,269,622	26,390,623		939,892	28,269,622	27,330,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	700,000	700,000		-	700,000	700,000
		Perm	2.00	2.00		-	2.00	2.00
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,173,326	5,177,980		-	5,173,326	5,177,980
		Perm	96.00	96.00	-	4.00	96.00	100.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	34,142,948	32,268,603	-	939,892	34,142,948	33,208,495

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

1. Adds 5.00 permanent positions and \$730,080 for state employee/intern recruitment, job fairs, and multi-media public outreach by the Employee Staffing Division for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
2. Adds 1.00 permanent position and \$71,016 for administration of statewide pre-tax employee benefits, telework program guidelines, and benefits program research by the Employee Assistance Office for the Work Force Attraction, Selection, Classification, and Effectiveness Program.
3. Adds \$79,896 for full-year funding for 2.00 Human Resources Specialists for the Classification Branch for the Work Force Attraction, Selection, Classification, and Effectiveness Program.

**Department of Human Resources Development
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF HUMAN SERVICES

Department Summary

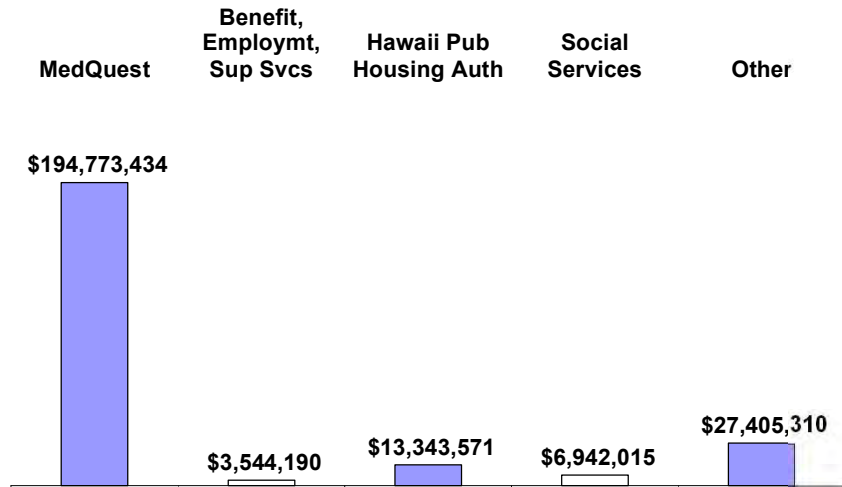
Mission Statement

To provide timely, efficient, and effective programs, services and benefits for the purpose of achieving the outcome of empowering Hawaii's most vulnerable people; and to expand their capacity for self-sufficiency, self-determination, independence, healthy choices, quality of life, and personal dignity.

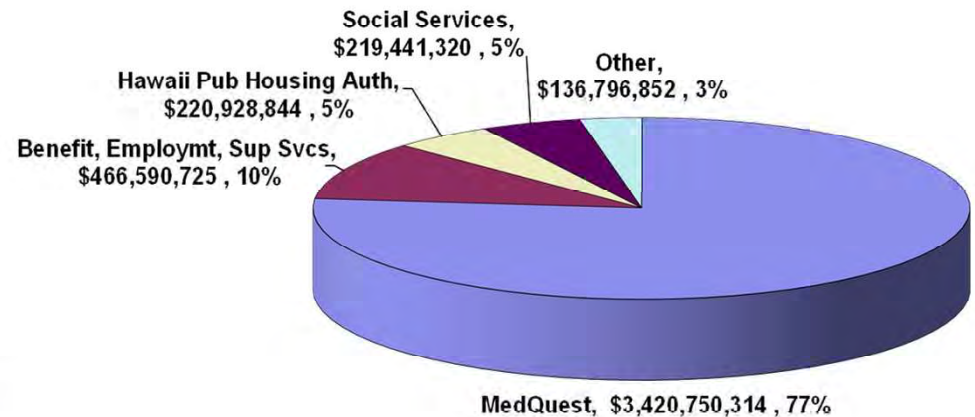
Department Goals

Through a multi-generational approach, align programs, services and benefits to provide recipients with access to an array of needed services; modernize the service delivery model through business process transformation and sharing of critical information internally and externally to improve outcomes of individuals and communities in which they live; improve individual and departmental outcomes through data driven decisions; leverage and invest in technology to increase operational efficiency and reduce administrative burden; and strengthen public-private partnerships to develop a modern integrated health and human services delivery system.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF HUMAN SERVICES MAJOR FUNCTIONS

- Provides employment-related services, childcare services, and economic assistance to eligible families and individuals.
- Provides medical assistance programs to eligible families and individuals.
- Provides child welfare and adult protective and community services to eligible families and individuals.
- Administers programs of vocational rehabilitation, independent living rehabilitation, services for the blind, and disability determination.
- Provides a continuum of prevention, rehabilitation, and treatment services and programs for at-risk youth.
- Serves as a catalyst to provide Hawaii residents with affordable housing and shelter.

MAJOR PROGRAM AREAS

The Department of Human Services has programs in the following major program areas:

Employment		HMS 236	Case Management for Self-Sufficiency	HMS 605	Community-Based Residential and Medicaid Facility Support
HMS 802	Vocational Rehabilitation	HMS 237	Employment and Training	HMS 777	Office on Homelessness and Housing Solutions
Social Services		HMS 238	Disability Determination	HMS 901	General Support for Social Services
HMS 202	Aged, Blind and Disabled Payments	HMS 301	Child Protective Services	HMS 902	General Support for Health Care Payments
HMS 204	General Assistance Payments	HMS 302	General Support for Child Care	HMS 903	General Support for Self-Sufficiency Services
HMS 206	Federal Assistance Payments	HMS 303	Child Protective Services Payments	HMS 904	General Administration (DHS)
HMS 211	Cash Support for Families-Self-Sufficiency	HMS 305	Cash Support for Child Care		
HMS 220	Rental Housing Services	HMS 401	Health Care Payments		
HMS 222	Rental Assistance Services	HMS 501	In-Community Youth Programs		
HMS 224	Homeless Services	HMS 503	Hawaii Youth Correctional Facility (HYCF)	Individual Rights	
HMS 229	Hawaii Public Housing Authority Administration	HMS 601	Adult Protective and Community Services	HMS 888	Commission on the Status of Women

**Department of the Human Services
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	1,240.73	1,240.73		8.00	1,240.73	1,248.73
		Temp	15.50	15.50		(1.00)	15.50	14.50
	General Funds	\$	1,440,535,123	1,475,717,885		23,178,227	1,440,535,123	1,498,896,112
		Perm	1.56	1.56		0.31	1.56	1.87
		Temp	-	-		-	-	-
	Special Funds	\$	7,048,451	7,055,397		5,049,458	7,048,451	12,104,855
		Perm	993.46	993.46		7.44	993.46	1,000.90
		Temp	56.50	56.50		3.00	56.50	59.50
	Federal Funds	\$	2,695,782,214	2,695,478,208		217,356,961	2,695,782,214	2,912,835,169
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Other Federal Funds	\$	18,460,916	18,460,916		299,275	18,460,916	18,760,191
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Private Contributions	\$	10,000	10,000		-	10,000	10,000
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	7,169,481	7,169,481		-	7,169,481	7,169,481
		Perm	77.00	77.00		(4.00)	77.00	73.00
		Temp	17.00	17.00		2.00	17.00	19.00
	Revolving Funds	\$	14,523,842	14,607,648		124,599	14,523,842	14,732,247
		Perm	2,312.75	2,312.75	-	11.75	2,312.75	2,324.50
		Temp	89.00	89.00	-	4.00	89.00	93.00
Total Requirements		\$	4,183,530,027	4,218,499,535	-	246,008,520	4,183,530,027	4,464,508,055

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

1. Adds 6.00 federal fund temporary positions, \$13,370,000 in general funds, and \$12,751,554 in federal funds for emergency management related to the Maui wildfires.
2. Transfers \$6,000,000 from Cash Support for Child Care to General Support for Self-Sufficiency Services to facilitate the use of Temporary Assistance for Needy Families funds for Preschool Open Doors subsidy payments.
3. Increases the Spouse and Child Abuse Special Fund ceiling by \$5,000,000 for Child Protective Services to fund operations and services necessary to comply with the Family First Prevention Services Act.
4. Adds \$1,320,000 for Homeless Services to provide increased support for homeless services contracts.
5. Adds \$1,000,000 for In-Community Youth Programs to support youth mental health services.
6. Adds \$288,177 in general funds and \$255,500 in federal funds for General Support for Self-Sufficiency Services for increased costs to maintain and operate the new Benefits Eligibility Solution system.
7. Adds \$490,000 for Case Management for Self-Sufficiency to provide second-year funding for lease costs at the Pohulani processing center.

**Department of Human Services
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
Funding Sources:						
General Funds	5,895,000	5,800,000		-	5,895,000	5,800,000
General Obligation Bonds	17,850,000	5,000,000		54,311,000	17,850,000	59,311,000
Federal Funds	-	-		20,000,000	-	20,000,000
Total Requirements	23,745,000	10,800,000	-	74,311,000	23,745,000	85,111,000

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

1. Adds \$20,000,000 in general obligation bond funds and \$20,000,000 in federal funds for Information Technology Modernization for the Comprehensive Child Welfare Information System, Statewide.
2. Adds \$22,000,000 for School Street, Development of Elderly Housing, O'ahu
3. Adds \$10,000,000 for Hawai'i Public Housing Authority Lump Sum, Site and Building Improvements, Health and Safety Improvements, Statewide.
4. Adds \$1,628,000 for the Kawaiiloa Youth and Family Wellness Center Replace Emergency Generators and Other Improvements, O'ahu.
5. Adds \$683,000 for the Kawaiiloa Youth and Family Wellness Center Air Conditioning Systems Replacement and Related Improvements, O'ahu.

DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS

Department Summary

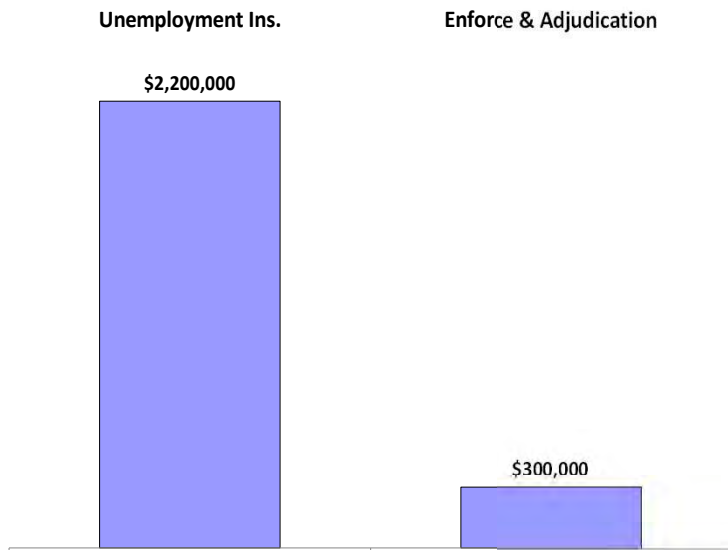
Mission Statement

To increase the economic security, physical and economic well-being and productivity of workers and ensure the growth and development of industry.

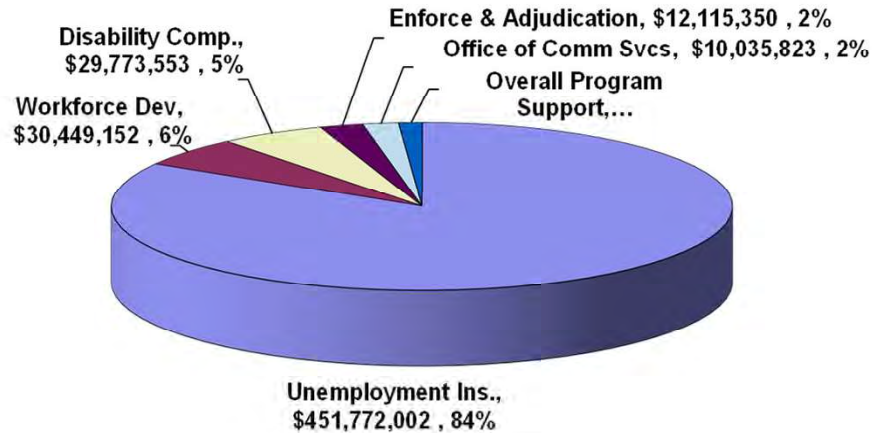
Department Goals

To promote access to employment and assess the needs and skills of the workforce; to alleviate the economic hardship of workers during periods of disability or temporary unemployment; to protect the employment rights of workers and assure a safe and healthy workplace; to develop, deliver and coordinate information to meet labor market supply and demand; and to promote the harmonious working relationship between business, labor, educators, and government agencies.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LABOR AND INDUSTRIAL RELATIONS MAJOR FUNCTIONS

- Administers federal and State programs designed to improve the economic security, occupational safety and health, working conditions, and productivity of workers, and maintain favorable labor-management relationships throughout the State.
- Administers comprehensive employment and training services to both job seekers and employers through a system of employment offices located statewide.
- Administers the State Unemployment Insurance program. Ensures that fair hearings before impartial appeals referees are provided to employers and claimants with respect to determinations made by the department regarding unemployment insurance benefits, disaster unemployment insurance, and other security decisions.
- Administers and enforces the State's occupational safety and health laws.
- Administers all activities pertinent to the management of the Workers' Compensation, Temporary Disability Insurance, and Prepaid Health Care laws and programs.
- Administers and enforces State labor laws dealing with wages and other compensation, hours, child labor, family leave, and related rules and regulations.

MAJOR PROGRAM AREAS

The Department of Labor and Industrial Relations has programs in the following major program areas:

Employment

LBR 111 Workforce Development
LBR 143 Hawaii Occupational Safety and Health Program
LBR 152 Wage Standards Program
LBR 153 Hawaii Civil Rights Commission
LBR 161 Hawaii Labor Relations Board
LBR 171 Unemployment Insurance Program

LBR 183 Disability Compensation Program
LBR 812 Labor and Industrial Relations Appeals Board
LBR 902 General Administration
LBR 903 Office of Community Services

Department of the Labor and Industrial Relations
Operating Budget

			Act 164/2023	Act 164/2023	FY 2024	FY 2025	Total	Total
			FY 2024	FY 2025	Adjustments	Adjustments	FY 2024	FY 2025
Funding Sources:	Positions	Perm	194.73	194.73		-	194.73	194.73
		Temp	14.96	14.96		-	14.96	14.96
	General Funds	\$	67,138,283	26,686,049		-	67,138,283	26,686,049
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Special Funds	\$	7,743,402	7,743,402		300,000	7,743,402	8,043,402
		Perm	263.70	263.70		-	263.70	263.70
		Temp	38.00	38.00		-	38.00	38.00
	Federal Funds	\$	38,067,000	38,067,000		2,400,000	38,067,000	40,467,000
		Perm	53.07	53.07		-	53.07	53.07
		Temp	6.54	6.54		-	6.54	6.54
	Other Federal Funds	\$	6,636,941	6,636,941		(200,000)	6,636,941	6,436,941
		Perm	11.00	11.00		-	11.00	11.00
		Temp	5.00	5.00		-	5.00	5.00
	Trust Funds	\$	415,615,992	365,550,515		-	415,615,992	365,550,515
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	2,891,173	2,891,173		-	2,891,173	2,891,173
		Perm	19.00	19.00		-	19.00	19.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	2,693,796	2,694,163		-	2,693,796	2,694,163
		Perm	541.50	541.50	-	-	541.50	541.50
		Temp	64.50	64.50	-	-	64.50	64.50
Total Requirements		\$	540,786,587	450,269,243	-	2,500,000	540,786,587	452,769,243

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

1. Adds \$2,200,000 for net increase in appropriation ceiling for federal and other federal funds to align with anticipated federal awards in Workforce Development and Unemployment Insurance programs.
2. Adds \$300,000 to establish special fund appropriation ceiling in Wage Standards program for Labor Law Enforcement Special Fund.

**Department of Labor and Industrial Relations
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds	20,000,000	-			20,000,000	-
Total Requirements	20,000,000	-	-	-	20,000,000	-

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

1. None

DEPARTMENT OF LAND AND NATURAL RESOURCES

Department Summary

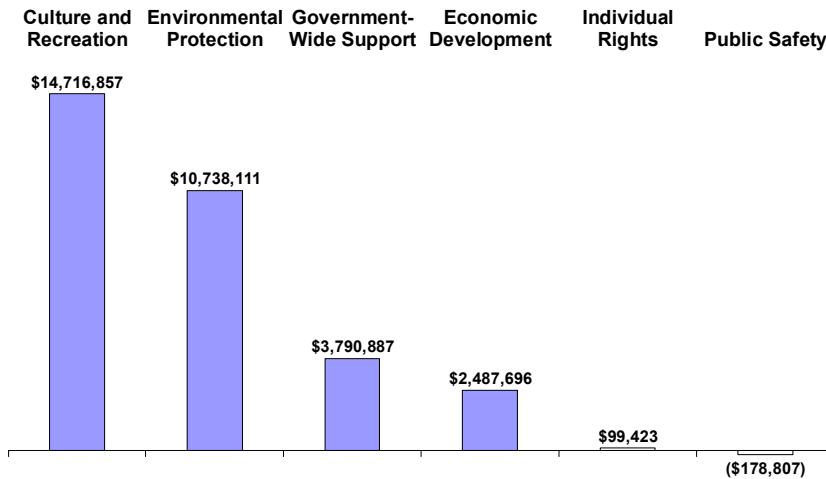
Mission Statement

To enhance, protect, conserve, and manage Hawaii's unique and limited natural, cultural and historic resources held in public trust for current and future generations for the people of Hawaii nei, and its visitors, in partnership with others in the public and private sectors.

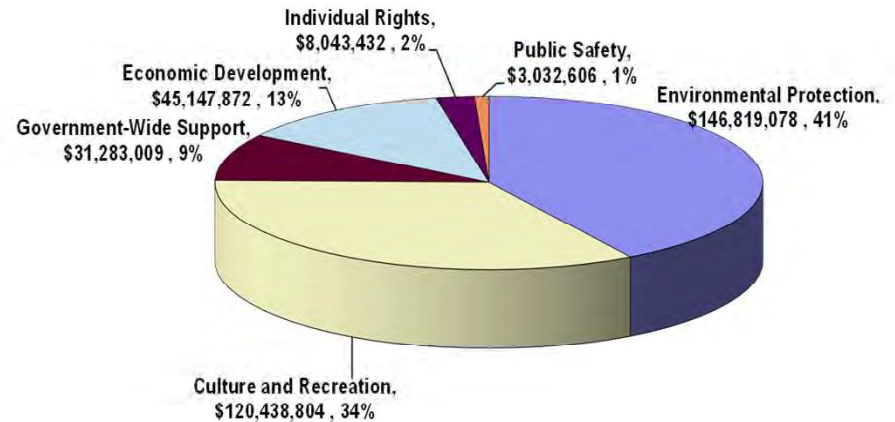
Department Goals

To seek, develop and implement cost-effective strategies for the long-term sustainable management, maintenance, protection and utilization of existing and potential, ocean, land, natural and cultural resources of the State of Hawaii in an integrated manner and in partnership with others from the public and private sectors. Additionally, prevent the establishment of invasive species detrimental to native habitats, while promoting responsible use, understanding, and respect for Hawaii's resources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAND AND NATURAL RESOURCES MAJOR FUNCTIONS

- Implements programs to conserve, protect, develop, and utilize the State's natural and cultural resources.
- Preserves and enhances native and indigenous fish and other aquatic species and their habitats for residents and visitors.
- Promotes the safe and responsible use of Hawaii's natural resources through firm, fair and effective law enforcement.
- Provides accurate, timely and permanent system of registering and recording land title and related documents and maps.
- Manages the conservation, protection, planning, and utilization of the State's water resources for social, economic, and environmental requirements.
- Provides safe and enjoyable recreation opportunities.
- Develops and maintains a comprehensive program of historic preservation to promote the use and conservation of historical and cultural sites.
- Collects and disseminates data relating to natural resources. Partners with public and private agencies to maximize funding leverage.

MAJOR PROGRAM AREAS

The Department of Land and Natural Resources has programs in the following major program areas:

Economic Development

- LNR 141 Water and Land Development
- LNR 172 Forestry-Resource Management and Development

Environmental Protection

- LNR 401 Ecosystem Protection, Restoration, and Fisheries Management
- LNR 402 Native Resources and Fire Protection Program
- LNR 404 Water Resources
- LNR 405 Conservation and Resources Enforcement
- LNR 407 Natural Area Reserves and Watershed Management
- LNR 906 LNR-Natural and Physical Environment
- LNR 907 Aha Moku Advisory Committee
- LNR 908 Kaho'olawe Island Reserve Commission
- LNR 909 Mauna Kea Stewardship and Oversight Authority

Culture and Recreation

- LNR 801 Ocean-Based Recreation
- LNR 802 Historic Preservation
- LNR 804 Forest and Outdoor Recreation
- LNR 806 Parks Administration and Operation

Public Safety

- LNR 810 Prevention of Natural Disasters

Individual Rights

- LNR 111 Conveyances and Recordings

Government Wide Support

- LNR 101 Public Lands Management
- LNR 102 Legacy Land Conservation Program

**Department of Land and Natural Resources
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	719.25	744.25		3.00	719.25	747.25
		Temp	26.50	26.50		-	26.50	26.50
	General Funds	\$	168,046,621	109,708,744		25,796,350	168,046,621	135,505,094
		Perm	285.00	285.00		-	285.00	285.00
		Temp	5.25	5.25		-	5.25	5.25
	Special Funds	\$	117,995,590	117,036,997		8,333,776	117,995,590	125,370,773
		Perm	47.75	47.75		-	47.75	47.75
		Temp	1.75	1.75		-	1.75	1.75
	Federal Funds	\$	16,928,516	15,871,485		1,098,759	16,928,516	16,970,244
		Perm	6.00	6.00		-	6.00	6.00
		Temp	8.50	8.50		-	8.50	8.50
	Other Federal Funds	\$	48,762,982	7,939,485		60,096,930	48,762,982	68,036,415
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	305,954	305,954		-	305,954	305,954
		Perm	-	-		-	-	-
		Temp	7.00	7.00		-	7.00	7.00
	Interdepartmental Transfers	\$	1,686,056	1,686,056		-	1,686,056	1,686,056
		Perm	3.00	3.00		-	3.00	3.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	1,039,082	945,466		-	1,039,082	945,466
		Perm	1,061.00	1,086.00	-	3.00	1,061.00	1,089.00
		Temp	49.00	49.00	-	-	49.00	49.00
Total Requirements		\$	354,764,801	253,494,187	-	95,325,815	354,764,801	348,820,002

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

1. Adds \$7,425,000 for fire pre-suppression, response, and post-fire restoration activities.
2. Adds \$10,000,000 for fire and emergency response equipment.
3. Adds \$2,400,000 in special funds to increase the expenditure ceilings for the Sport Fish Special Fund and Ocean Stewardship Special Fund.
4. Adds \$500,000 for invasive ant research and control to be performed by the Hawaii Ant Lab.
5. Adds \$7,500,000 for forest and resource management improvements.
6. Adds \$2,000,000 in special funds for equipment and motor vehicles to support State Parks.
7. Adds 3.00 permanent positions and \$154,000 to support the Hawaii Climate Change Mitigation and Adaptation Commission.

**Department of Land and Natural Resources
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
Funding Sources:						
General Funds	26,135,000	13,650,000		-	26,135,000	13,650,000
Special Funds	2,000,000	2,000,000		500,000	2,000,000	2,500,000
General Obligation Bonds	45,860,000	4,000,000		32,425,000	45,860,000	36,425,000
GO Bonds Reimbursable	8,000,000	-		-	8,000,000	-
Federal Funds	501,000	601,000		-	501,000	601,000
Total Requirements	82,496,000	20,251,000	-	32,925,000	82,496,000	53,176,000

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

1. Adds \$15,000,000 for renovations, repairs and maintenance, and improvements at State Parks, Statewide.
2. Adds \$2,360,000 for West Maui and Upcountry fire prevention, erosion control, and fire suppression dip tanks on Maui.
3. Adds \$700,000 for Shangri La Breakwater Removal, Oahu.
4. Adds \$6,100,000 for Demolition and Removal of Existing Improvements (Uncle Billy's), Hilo, Hawaii.
5. Adds \$8,000,000 for Kawaihae North Small Boat Harbor, Hawaii.

DEPARTMENT OF LAW ENFORCEMENT

Department Summary

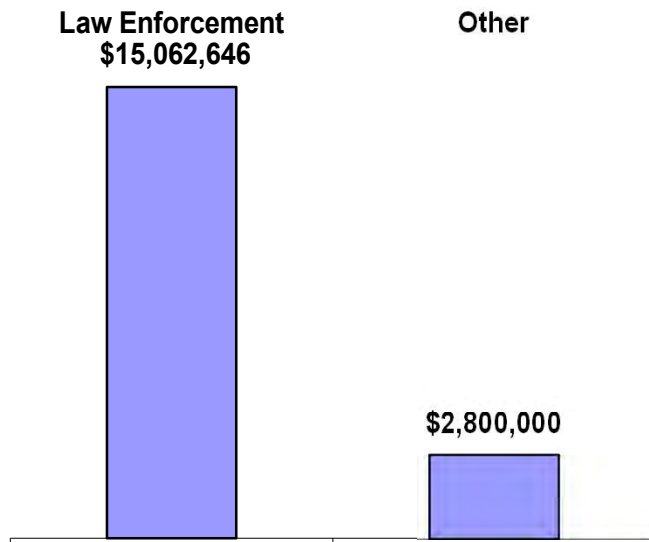
Mission Statement

To stand for safety with respect for all by engaging in just, transparent, unbiased and responsive Law Enforcement, to do so with the spirit of Aloha and dignity and in collaboration with the community; and maintain and build trust and respect as the guardian of constitutional and human rights.

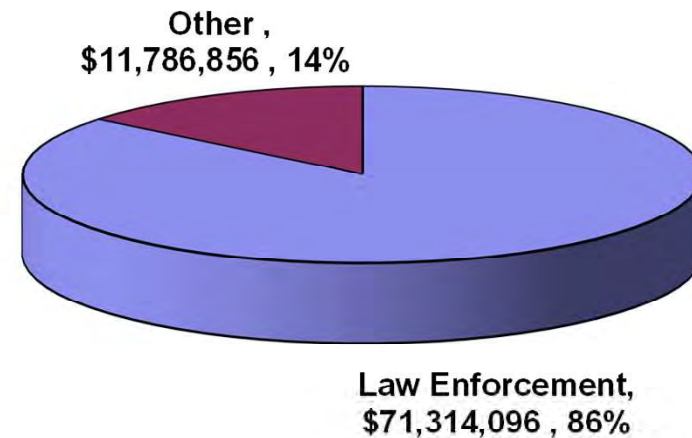
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, and legislation to preserve the peace; enforce specific laws, rules, and regulations to prevent and control crime; prevent and deter crimes; and serve the legal process.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF LAW ENFORCEMENT MAJOR FUNCTIONS

- Centralizes the State law enforcement functions to enhance public safety, improve decision making, promote accountability, streamline communication, decrease costs, reduce duplication of efforts, and provide uniform training and standards.
- Enforces Hawaii's Uniform Controlled Substance Act and the investigation and apprehension of violators of prohibited acts under provisions of Chapter 329 and Part IV of Chapter 712, HRS, and Chapter 200 through 202, Hawaii Administrative Rules Title 23.
- Preserves public peace, prevents crime, and protects the rights of persons and property as the primary law enforcement entity under the provisions of Chapter 353C-2(1), Hawaii Revised Statutes.
- Conducts criminal investigations of all violations of the Hawaii Revised Statutes committed by employees of the department and/or against property of the department.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.
- Administers, through subordinate staff offices, administrative systems, services and operations in and for the department pertaining to general program planning, programming and evaluation, program budgeting, capital improvements, fiscal accounting and auditing, payroll, procurement and contracting, human resources, information technology, Office of the Inspector General, special programs, and other relevant functions consistent with sound administrative practices and applicable Federal, State, and departmental laws, rules and regulations.
- Administers statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Develops, oversees, coordinates, directs, implements, and leads a comprehensive and integrated Homeland Security program for the State of Hawaii, in partnership with organizational federal, State, county and private sector stakeholders.

MAJOR PROGRAM AREAS

The Department of Law Enforcement has programs in the following major program areas:

Public Safety

Law Enforcement

LAW 502 Narcotics Enforcement Division
LAW 503 Sheriff
LAW 504 Criminal Investigation Division
LAW 505 Law Enforcement Training Division

Other

LAW 900 General Administration
LAW 901 Office of Homeland Security

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation.

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**Department of Law Enforcement
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	415.00	415.00		-	415.00	415.00
		Temp	8.50	8.50		-	8.50	8.50
	General Funds	\$	72,977,198	41,499,479		4,500,250	72,977,198	45,999,729
		Perm	1.00	1.00		-	1.00	1.00
		Temp	-	-		-	-	-
	Special Funds	\$	-	-		-	-	-
		Perm	3.00	3.00		1.00	3.00	4.00
		Temp	5.00	5.00		(1.00)	5.00	4.00
	Federal Funds	\$	854,446	1,744,085		3,956,927	854,446	5,701,012
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	769,998	1,545,246		9,405,469	769,998	10,950,715
		Perm	102.00	102.00		-	102.00	102.00
		Temp	5.00	5.00		-	5.00	5.00
	Interdepartmental Transfers	\$	12,720,283.00	19,445,428.00		-	12,720,283	19,445,428
		Perm	8.00	8.00		-	8.00	8.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	497,320	1,004,068		-	497,320	1,004,068
		Perm	529.00	529.00	-	1.00	529.00	530.00
		Temp	19.50	19.50	-	(1.00)	19.50	18.50
Total Requirements		\$	87,819,245	65,238,306	-	17,862,646	87,819,245	83,100,952

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

1. Adds \$13,362,396 to increase federal fund and other federal fund appropriation ceilings to reflect federal awards anticipated to be transferred from the Department of Defense.
2. Adds \$1,500,000 for training equipment and supplies, including firearms and ammunitions.
3. Adds \$200,250 for outergear protective equipment for Deputy Sheriffs.
4. Adds \$200,000 to continue Illegal Firework Task Force.
5. Adds \$2,600,000 for security guard services and security cameras monitoring at the State Capitol.

**Department of Law Enforcement
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds	-	-			-	-
Total Requirements	-	-	-	-	-	-

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

1. None

OFFICE OF THE LIEUTENANT GOVERNOR

Department Summary

Mission Statement

To enhance the efficiency and effectiveness of State programs by providing leadership and executive management and by developing policies and priorities to give program direction.

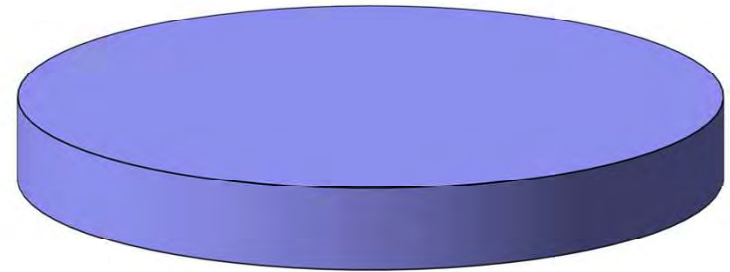
Department Goals

To provide effective leadership and executive management, and to protect the public's interest by ensuring that government processes are open.

FY 2025 Supplemental Operating Budget Adjustments by Major Program

No operating budget adjustments.

FY 2025 Supplemental Operating Budget



**Office of the Lieutenant Governor,
\$2,665,231 , 100%**

OFFICE OF THE LIEUTENANT GOVERNOR MAJOR FUNCTIONS

- Exercises the executive powers whenever the Governor is absent from the State or is unable to discharge the powers and duties of the office.
- Serves as the Secretary of State for intergovernmental relations.
- Performs duties and undertakes projects assigned by the Governor.
- Delegation of authority by the Governor under HRS 26-1(d) to lead the state's broadband expansion efforts and the initiative for universal access to preschool.
- HRS 574-5 Name Changes.
- HRS 26-1(a) Apostilles and sale of official publications.

MAJOR PROGRAM AREAS

The Office of the Lieutenant Governor has a program in the following major program area:

Government-Wide Support

LTG 100 Office of the Lieutenant Governor

**Office of the Lieutenant Governor
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	17.00	17.00			17.00	17.00
		Temp	-	-			-	-
	General Funds	\$	2,319,967	2,365,231			2,319,967	2,365,231
		Perm	-	-			-	-
		Temp	-	-			-	-
	Special Funds	\$	300,000	300,000			300,000	300,000
		Perm	17.00	17.00	-	-	17.00	17.00
		Temp	-	-	-	-	-	-
Total Requirements		\$	2,619,967	2,665,231	-	-	2,619,967	2,665,231

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

1. None.

**Office of the Lieutenant Governor
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

Department Summary

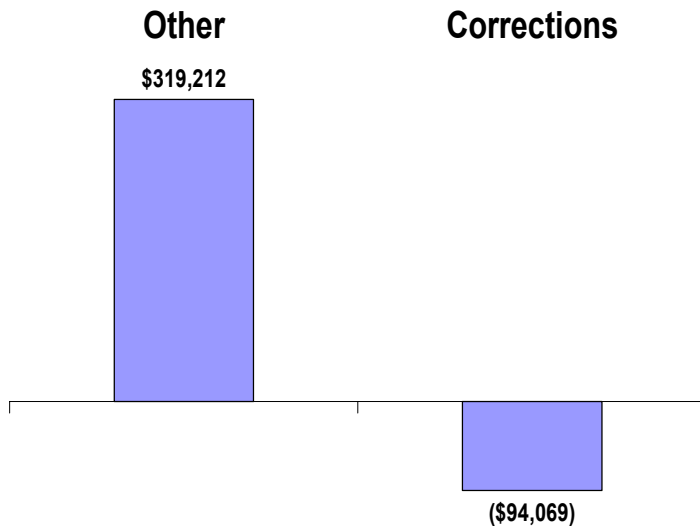
Mission Statement

To uphold justice and public safety by providing correctional and law enforcement services to Hawaii's communities with professionalism, integrity and fairness.

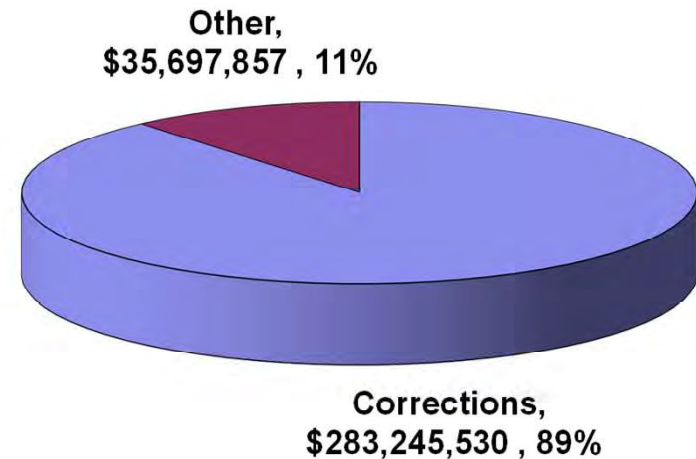
Department Goals

To protect the individual and property from injury and loss caused by criminal actions by providing and coordinating services, facilities, security, and legislation to preserve the peace; to prevent and deter crimes; to detect, apprehend, detain, and rehabilitate criminals; and, where appropriate, to compensate victims of crime.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION MAJOR FUNCTIONS

- Administer various public safety programs that are designed to prevent and deter criminal acts, and to incarcerate and rehabilitate criminal offenders.
- Administer the operations of eight correctional institutions throughout the State for the custody and care of offenders detained or committed by the courts to the department in safe, clean, and humane conditions of confinement.
- Provide a continuum of treatment programs and services to facilitate the reintegration of inmates into the community.
- Administer a correctional industries program which employs inmates in work programs that produce goods and services for government agencies and nonprofit organizations, and affords inmates job training and work experience to enhance their employment prospects when they return to the community.
- Determine minimum terms of imprisonment for convicted felons; grant release of felons from institutions under conditions of parole; and report on petitions for pardon referred by the Governor.
- Administer diversionary programs as well as alternatives to incarceration; conduct bail evaluations; and supervises offenders conditionally released by the courts.
- Administer statewide law enforcement programs that protect the public as well as safeguard State property and facilities; and enforces laws, rules, and regulations to prevent and control crime.
- Regulate the manufacture, distribution, sale, prescription, and dispensing of controlled substances in the State by issuing applications and permits to conduct transactions; and investigates and enforces laws, rules and regulations relative to controlled substances.
- Mitigate the suffering and losses of victims and survivors of certain crimes by providing them with compensation for crime related losses; and compensate private citizens (Good Samaritans) who suffer personal injury or property damage in the course of preventing a crime or apprehending a criminal.

MAJOR PROGRAM AREAS

The Department of Public Safety has programs in the following major program areas:

Public Safety

Corrections

PSD 402	Halawa Correctional Facility
PSD 403	Kulani Correctional Facility
PSD 404	Waiawa Correctional Facility
PSD 405	Hawaii Community Correctional Center
PSD 406	Maui Community Correctional Center
PSD 407	Oahu Community Correctional Center
PSD 408	Kauai Community Correctional Center
PSD 409	Women's Community Correctional Center
PSD 410	Intake Service Centers
PSD 420	Corrections Program Services
PSD 421	Health Care
PSD 422	Hawaii Correctional Industries
PSD 808	Non-State Facilities

Law Enforcement

PSD 502	Narcotics Enforcement
PSD 503	Sheriff

Other

PSD 611	Adult Parole Determinations
PSD 612	Adult Parole Supervision and Counseling
PSD 613	Crime Victim Compensation Commission
PSD 900	General Administration

NOTE: Act 278, SLH 2022, established the Department of Law Enforcement, consolidated law enforcement services from various departments, and provided restructuring of the Department of Public Safety to the Department of Corrections and Rehabilitation. Effective January 1, 2024, the Narcotics Enforcement Division and Sheriff Division transfer to the new department.

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**Department of Public Safety/Corrections and Rehabilitation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	2,936.60	2,609.60		-	2,936.60	2,609.60
		Temp	-	-		-	-	-
	General Funds	\$	302,597,771	303,134,846		434,864	302,597,771	303,569,710
		Perm	4.00	4.00		-	4.00	4.00
		Temp	-	-		-	-	-
	Special Funds	\$	2,496,380	2,516,329		-	2,496,380	2,516,329
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Federal Funds	\$	1,345,989	1,045,989		-	1,345,989	1,045,989
		Perm	-	-		-	-	-
		Temp	1.00	1.00		-	1.00	1.00
	Other Federal Funds	\$	1,559,315	859,315		-	1,559,315	859,315
		Perm	-	-		-	-	-
		Temp	3.00	3.00		(3.00)	3.00	-
	County Funds	\$	209,721	209,721		(209,721)	209,721	-
		Perm	-	-		-	-	-
		Temp	-	-		-	-	-
	Trust Funds	\$	75,065	75,065		-	75,065	75,065
		Perm	80.00	-		-	80.00	-
		Temp	-	-		-	-	-
	Interdepartmental Transfers	\$	5,581,581	-		-	5,581,581	-
		Perm	10.00	2.00		-	10.00	2.00
		Temp	42.00	42.00		-	42.00	42.00
	Revolving Funds	\$	11,281,815	10,876,979		-	11,281,815	10,876,979
		Perm	3,030.60	2,615.60	-	-	3,030.60	2,615.60
		Temp	46.00	46.00	-	(3.00)	46.00	43.00
Total Requirements		\$	325,147,637	318,718,244	-	225,143	325,147,637	318,943,387

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

1. Adds \$434,864 for various utility shortfalls in Halawa Correctional Facility (HCF), O'ahu Community Correctional Center (OCCC) and Waiawa Correctional Facility (WCF).
2. Trades-off \$3,730,000 in Federal Detention Center inmate housing costs from Non-State Facilities to HCF, Kulani Correctional Facility, WCF, Hawai'i Community Correctional Center, Maui Community Correctional Center, OCCC and Women's Community Correctional Center (WCCC) to cover worker's compensation costs.
3. Trades-off 4.00 full-time equivalent (FTE) Adult Correction Officer (ACO) IV positions and \$319,212 from HCF, OCCC, WCF and WCCC to the Training and Staff Development Office under the General Administration Division.
4. Abolishes 3.00 temporary FTE ACO III positions and \$209,721 in county funds appropriated for the community work lines for MCCC.

**Department of Public Safety/Corrections and Rehabilitation
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
Funding Sources:						
General Funds	18,000,000	10,500,000		-	18,000,000	10,500,000
GO Bonds Reimbursable	11,000,000	26,000,000		89,500,000	11,000,000	115,500,000
Total Requirements	29,000,000	36,500,000	-	89,500,000	29,000,000	126,000,000

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

1. Adds \$20,000,000 for the Department of Public Safety (PSD)/Department of Corrections and Rehabilitation (DCR) New Kaua'i Community Correctional Center and Community Transitional Center, Kaua'i.
2. Adds \$18,000,000 for the Halawa Correctional Facility Perimeter Security Fence and Related Structural Repairs and Improvements, O'ahu.
3. Adds \$3,500,000 for the Maui Community Correctional Center Perimeter Security Fence and Related Repairs, Maui.
4. Adds \$3,000,000 for PSD/DCR New West Hawai'i Jail and Community Transitional Center, Hawai'i.
5. Changes the project description to include plans for the appropriated \$15,000,000 in general funds for FY 24 and \$7,500,000 in general funds for FY 25 for various lump sum capital improvement projects to provide facility repairs, upgrades, and improvements in compliance with Americans with Disabilities Act and building code standards.
6. Changes the expending agency of \$5,000,000 in FY 24 for Halawa Correctional Facility - Consolidated Healthcare Unit O'ahu from PSD to the Department of Accounting and General Services; and adds \$45,000,000 in FY 25 for the same project.
7. Trades off \$1,500,000 in FY 24 from Women's Community Correctional Center (WCCC) Laundry Expansion and Related Improvements, O'ahu to the WCCC Kitchen Expansion and Related Improvements, O'ahu.

DEPARTMENT OF TAXATION

Department Summary

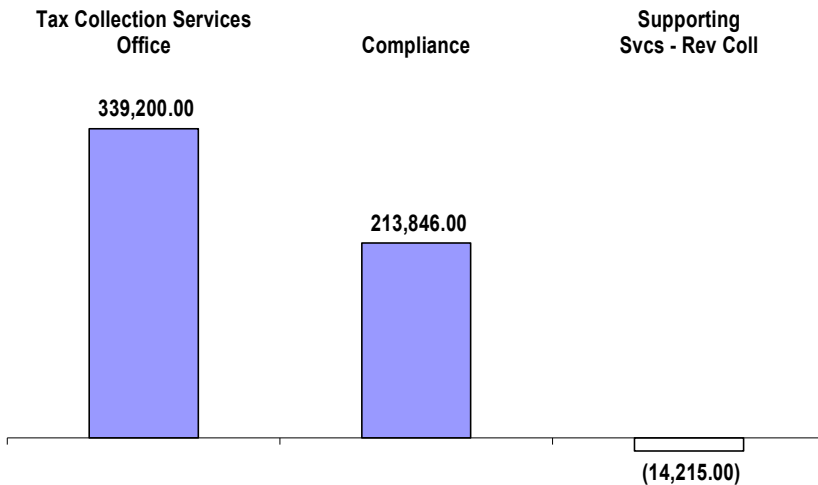
Mission Statement

To administer the tax laws of the State of Hawaii in a consistent, uniform and fair manner.

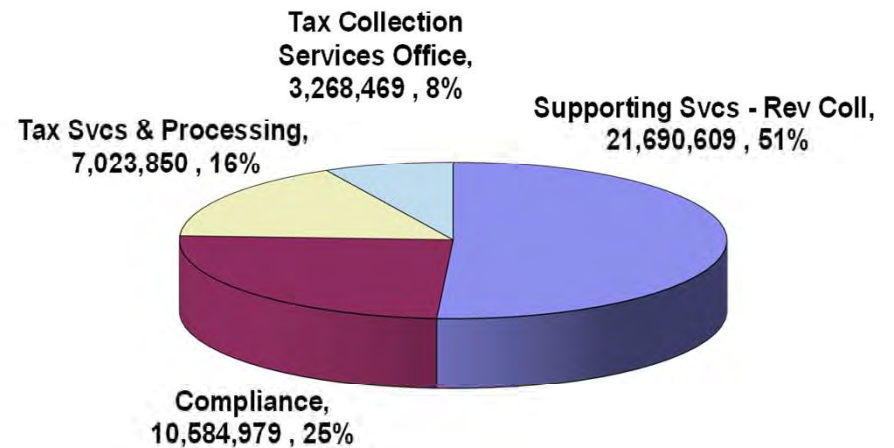
Department Goals

To provide complete customer service; to increase collection capabilities through efficient allocation of resources; to taxpayer filings, provide a more user-friendly interface with the public, and expedite delinquent referrals; to automate tax filings, billings and collections; to expand capacity for research and revenue analysis; and to permit more flexibility in accommodating tax law changes and initiatives to improve tax administration.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TAXATION MAJOR FUNCTIONS

- Administers and enforces the tax laws of Hawaii and the collection of taxes and other payments.
- Coordinates a centralized system for receiving and processing of all tax returns, payments, and documents.
- Provides complete customer service, assistance and information on all taxes administered by the department to customers who walk in, call-in, correspond or e-mail.
- Administers a comprehensive and uniform compliance program based on self-assessment and voluntary compliance.
- Conducts audits and investigations of all types of tax returns.
- Conducts and enforces collection of delinquent taxes by appropriate collection procedures.
- Plans, organizes, and coordinates a tax research and tax planning program.
- Provides administrative and research support to the Council on Revenues which prepares revenue estimates for the State on a quarterly basis.

MAJOR PROGRAM AREAS

The Department of Taxation has programs in the following major program area:

Government-Wide Support

TAX 100	Compliance
TAX 103	Tax Collection Services Office
TAX 105	Tax Services and Processing
TAX 107	Supporting Services – Revenue Collection

**Department of Taxation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	412.00	415.00		(1.00)	412.00	414.00
		Temp	86.00	86.00		1.00	86.00	87.00
General Funds		\$	41,389,717	38,401,456		538,831	41,389,717	38,940,287
		Perm	-	-		-	-	-
		Temp	13.00	13.00		-	13.00	13.00
Special Funds		\$	3,603,402	3,627,620		-	3,603,402	3,627,620
		Perm	412.00	415.00	-	(1.00)	412.00	414.00
		Temp	99.00	99.00	-	1.00	99.00	100.00
Total Requirements		\$	44,993,119	42,029,076	-	538,831	44,993,119	42,567,907

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

1. Adds \$101,970 in other current expenses (OCE) for the Oahu Office Audit Branch to continue subscriptions and memberships to programs and organizations and for travel.
2. Adds \$199,200 in OCE for the Collection Services Office for office supplies, Thomson Reuters Clear database access, travel, and postage.
3. Adds \$50,000 in OCE for the Tax Research and Planning Division to continue subscriptions to programs.
4. Adds \$98,000 in OCE for the Administrative Services Office for cost increases in armored security vehicle services and installation and annual service of security equipment.

**Department of Taxation
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
Funding Sources:						
General Funds					-	-
General Obligation Bonds					-	-
Total Requirements	-	-	-	-	-	-

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

1. None.

DEPARTMENT OF TRANSPORTATION

Department Summary

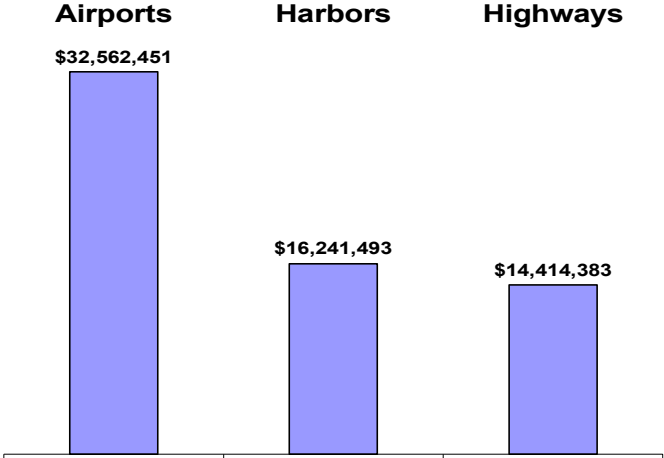
Mission Statement

To provide a safe, efficient, accessible, and sustainable inter-modal transportation system that ensures the mobility of people, goods and services, and enhances and/or preserves economic prosperity and the quality of life.

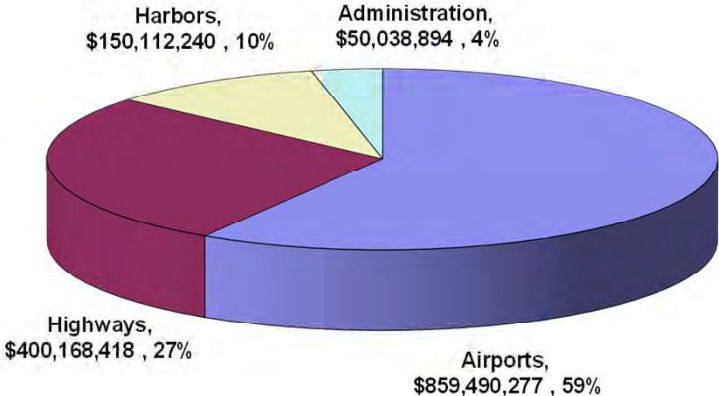
Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air, land and water transportation systems; advance sustainable transportation system solutions that result in energy efficiency and savings; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of all State Airports to meet all federal and state regulations through equipping, planning, designing, and constructing both new and existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the commercial harbors program of the State government by equipping, regulating, and protecting the State system of ports and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.
- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned assets, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Administers driver's license and civil identification programs.
- Serves on the State Highway Safety Council which advises the governor on highway safety; serves on the Aloha Tower Development Corporation board to undertake the redevelopment of the Aloha Tower complex; and cooperates with the Medical Advisory Board which advises the examiner of drivers on medical criteria and vision standards for motor vehicle drivers.

MAJOR PROGRAM AREAS

The Department of Transportation has programs in the following major program areas:

Transportation Facilities and Services

Airports

TRN 102	Daniel K. Inouye International Airport
TRN 104	General Aviation
TRN 111	Hilo International Airport
TRN 114	Ellison Onizuka Kona Int'l Airport at Keahole
TRN 116	Waimea-Kohala Airport
TRN 118	Upolu Airport
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration

Harbors

TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

Highways

TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

Administration

TRN 695	Aloha Tower Development Corporation
TRN 995	General Administration

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**Department of Transportation
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	General Funds	\$	3,600,000	-	-	5,000,000	3,600,000	5,000,000
		Perm	2,762.20	2,742.20	-	1.00	2,762.20	2,743.20
		Temp	34.00	34.00	-	(1.00)	34.00	33.00
	Special Funds	\$	1,314,860,753	1,351,196,723	-	59,882,935	1,314,860,753	1,411,079,658
		Perm	7.00	7.00	-	-	7.00	7.00
		Temp	1.00	1.00	-	-	1.00	1.00
	Federal Funds	\$	32,787,561	34,687,561	-	6,610,164	32,787,561	41,297,725
		Perm	0.80	0.80	-	-	0.80	0.80
		Temp	-	-	-	-	-	-
	Other Federal Funds	\$	9,611,286	7,714,151	-	(6,024,772)	9,611,286	1,689,379
		Perm	-	-	-	-	-	-
		Temp	-	-	-	-	-	-
	Private Contributions	\$	743,067	743,067	-	-	743,067	743,067
		Perm	2,770.00	2,750.00	-	1.00	2,770.00	2,751.00
		Temp	35.00	35.00	-	(1.00)	35.00	34.00
Total Requirements		\$	1,361,602,667	1,394,341,502	-	65,468,327	1,361,602,667	1,459,809,829

Highlights: (special funds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$13,200,000 for additional security equipment for Daniel K. Inouye International Airport at Honolulu, Kahului Airport, Hilo International Airport, Ellison Onizuka Kona International Airport at Keahole, and Lihue Airport.
2. Harbors Division- Adds \$6,659,493 for various other current expenses for Honolulu Harbor.
3. Highways Division- Adds \$5,000,000 in general funds for stored property and debris removal services.
4. Administration Division- Adds \$2,250,000 for additional expenses for a special deputy attorney general to jointly represent the Department of Transportation and the State in the environmental court litigation concerning climate change (Navahine Lawsuit).
5. Trade off/transfer requests to realign the budget for various programs and necessary operating requirements.
6. Various budget adjustments to reflect anticipated federal and other federal fund awards.

**Department of Transportation
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
Funding Sources:						
Special Funds	20,335,000	13,456,000		13,603,000	20,335,000	27,059,000
Revenue Bond Funds	1,008,919,000	343,181,000		1,113,051,000	1,008,919,000	1,456,232,000
Federal Funds	347,428,000	185,634,000		879,156,000	347,428,000	1,064,790,000
Private Contributions	20,000	28,000		-	20,000	28,000
Other Funds	65,231,000	157,000		31,706,000	65,231,000	31,863,000
Total Requirements	1,441,933,000	542,456,000	-	2,037,516,000	1,441,933,000	2,579,972,000

Highlights: (revenue bonds and FY 25 unless otherwise noted)

1. Airports Division- Adds \$621,924,000 (\$500,224,000 in revenue bonds and \$121,700,000 in federal funds) for Daniel K. Inouye International Airport, Airport Improvements, Oahu.
2. Airports Division- Adds \$270,435,000 (\$103,751,000 in revenue bonds and \$166,684,000 in federal funds) for Airfield Improvements, Statewide.
3. Harbors Division- Adds \$44,000,000 in revenue bonds for Honolulu Harbor Improvements, Oahu.
4. Harbors Division- Adds \$26,000,000 in revenue bonds for Hilo Harbor Improvements, Hawaii.
5. Highways Division- Adds \$294,300,000 (\$9,000,000 in special funds, \$63,700,000 in revenue bonds, and \$221,600,000 in federal funds) for Highway System Preservation Improvements, Statewide.
6. Highways Division- Adds \$139,774,000 (\$42,586,000 in revenue bonds and \$97,188,000 in federal funds) for Highway Traffic Operational Improvements, Statewide.

UNIVERSITY OF HAWAII

Department Summary

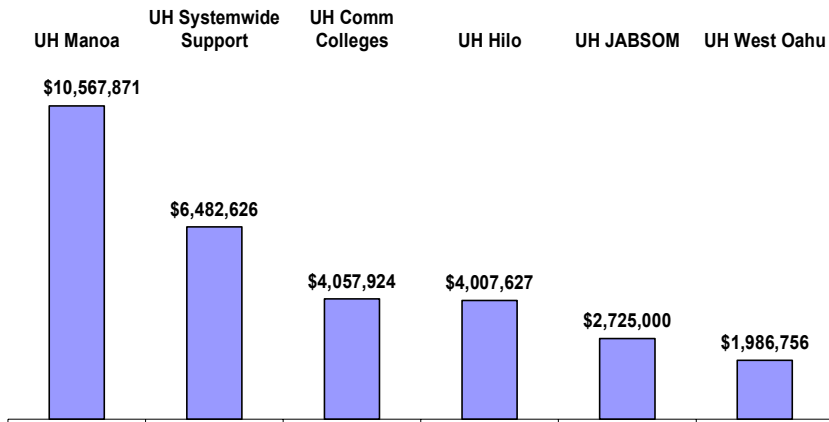
Mission Statement

With a focus on creating a healthy and thriving future for all, the University of Hawai'i provides broad educational opportunity as the higher education destination of choice in the Pacific that nurtures the personal success, leadership capacity and positive engagement of every resident of Hawai'i. It achieves global impact by enriching the fundamental knowledge of humankind through engagement in world-class research, scholarship and service that promotes the welfare and sustainability of Hawai'i's people and environment. Woven through all it does is an appreciation of and commitment to indigenous Hawaiian people, culture, values, and wisdom.

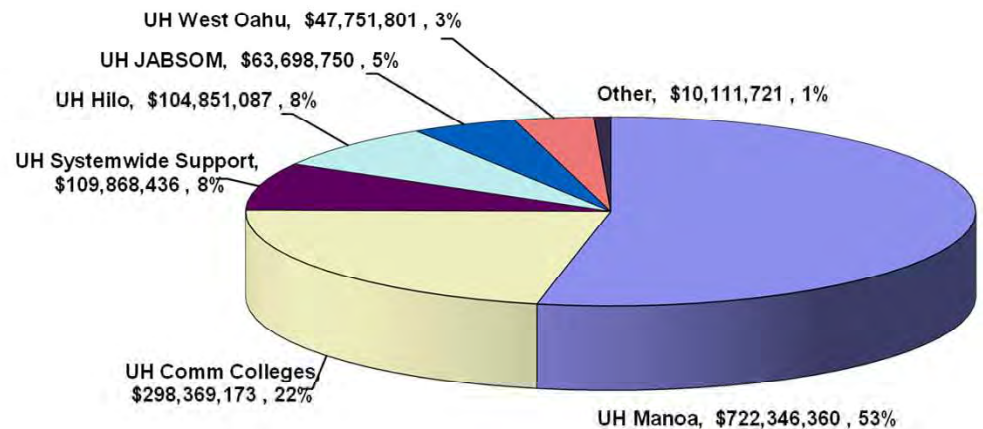
Department Goals

The four main imperatives for the University are: fulfill kuleana to Native Hawaiians and Hawai'i; develop successful students for a better future; meet Hawai'i's workforce needs of today and tomorrow; and diversify Hawai'i's economy through UH innovation and research.

FY 2025 Supplemental Operating Budget Adjustments by Major Program



FY 2025 Supplemental Operating Budget



UNIVERSITY OF HAWAII MAJOR FUNCTIONS

- Provides instruction, research, and public service in the fields of the liberal arts and sciences, agriculture, professional education, medicine, law, health sciences, business administration, engineering sciences and such other branches of higher learning as the Board of Regents prescribes.
- Administers and operates a system of community colleges; coordinates academic programs which include college transfer, general education, vocational, technical, semi-professional, and continuing education programs; coordinates community service programs with the various campuses, community agencies and groups; and coordinates student-related programs & services.
- Operates a summer session which gives variety and flexibility to the instructional programs of the University; provides college-level instruction to students who wish to obtain it during the summer; accommodates teaching institutes, workshops, and special courses with schedules of varying lengths; sponsors lecture series and other cultural events during the summer and supervises overseas study tours offered for credit.
- Provides key personnel in the government policy-making process with timely research, analyses and data concerning governmental and related problems to enable them to make informed decisions among alternative courses of action.
- Participates in intercollegiate athletics programs for men and women; contributes toward the availability of non-academic cultural, social, recreational, and intellectual programs made available to the students, faculty, and community at large; and provides a limited intercollegiate program for a variety of minor sports.

MAJOR PROGRAM AREAS

The University of Hawaii has programs in the following major program areas:

Formal Education

UOH 100	University of Hawai'i, Manoa
UOH 110	University of Hawai'i, John A. Burns School of Medicine
UOH 115	University of Hawai'i Cancer Center
UOH 210	University of Hawai'i, Hilo
UOH 220	Small Business Development
UOH 700	University of Hawai'i, West Oahu
UOH 800	University of Hawai'i, Community Colleges
UOH 900	University of Hawai'i, Systemwide Support

Culture and Recreation

UOH 881	Aquaria
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**University of Hawaii
Operating Budget**

			Act 164/2023 FY 2024	Act 164/2023 FY 2025	FY 2024 Adjustments	FY 2025 Adjustments	Total FY 2024	Total FY 2025
Funding Sources:	Positions	Perm	6,171.42	6,171.42		30.50	6,171.42	6,201.92
		Temp	112.25	112.25		-	112.25	112.25
	General Funds	\$	614,065,558	617,147,992		28,619,784	614,065,558	645,767,776
		Perm	468.25	468.25		4.00	468.25	472.25
		Temp	2.00	2.00		-	2.00	2.00
	Special Funds	\$	560,078,231	561,897,115		1,208,020	560,078,231	563,105,135
		Perm	81.56	81.56		-	81.56	81.56
		Temp	4.00	4.00		-	4.00	4.00
	Federal Funds	\$	13,642,735	13,642,735		-	13,642,735	13,642,735
		Perm	79.00	79.00		-	79.00	79.00
		Temp	-	-		-	-	-
	Revolving Funds	\$	134,348,090	134,481,682		-	134,348,090	134,481,682
		Perm				-	-	-
		Temp				-	-	-
	Other Funds	\$				-	-	-
		Perm	6,800.23	6,800.23	-	34.50	6,800.23	6,834.73
		Temp	118.25	118.25	-	-	118.25	118.25
Total Requirements		\$	1,322,134,614	1,327,169,524	-	29,827,804	1,322,134,614	1,356,997,328

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

1. Adds \$17,526,848 to restore funding reductions from Act 88, SLH 2021.
2. Adds \$3,600,000 for athletic subsidies.
3. Adds 5.00 permanent positions and \$506,555 to increase the amount of Extension Agents at the College of Tropical Agriculture and Human Resources
4. Adds 4.00 permanent positions and \$1,208,020 in special funds to comply with campus safety training as established in Act 76, SLH 2023.
5. Adds \$3,700,000 to continue the Hawaii Promise Scholarship program for the Community Colleges.
6. Adds 9.50 permanent positions and \$1,390,853 for a University of Hawaii at Manoa and University of Hawaii West Oahu collaboration to increase nursing
7. Adds 4.00 permanent positions and \$925,000 to expand neighbor island health access and to extend medical professional pathways.
8. Adds 3.00 permanent positions and \$210,000 to expand Counseling Psychology program at the University of Hawaii at Hilo.
9. Adds 6.00 permanent positions and \$510,000 to increase mental health services across all campuses.
10. Adds 3.00 permanent positions and \$250,528 to continue the educational program for incarcerated students at Windward Community College.

**University of Hawaii
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
Funding Sources:						
General Funds	91,500,000	101,200,000		(101,200,000)	91,500,000	-
Special Funds	-	-		-	-	-
General Obligation Bonds	110,875,000	81,317,000		167,750,000	110,875,000	249,067,000
Total Requirements	202,375,000	182,517,000	-	66,550,000	202,375,000	249,067,000

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

1. Adds \$9,000,000 for Waikiki Aquarium Upgrades, Oahu.
2. Adds \$20,000,000 for System, Renew, Improve, and Modernize, Statewide.
3. Adds \$3,000,000 for Coconut Island, Sewer Line Replacement/Upgrades, Oahu.
4. Adds \$7,300,000 for Hilo, Renew, Improve, and Modernize, Hawaii.
5. Adds \$8,000,000 for UHM, Holmes Hall, Oahu.
6. Adds \$5,000,000 for UH, West Oahu, Renew, Improve, and Modernize, Oahu.
7. Adds \$5,000,000 for UHM, Mini Master Plan Phase 3, Kuykendall Hall, Oahu.
8. Adds \$3,000,000 for UHM, Waikiki Aquarium Seawall Repair, Oahu.
9. Adds \$6,250,000 for JABSOM Kakaako Buildings Roof Replacement, Oahu.
10. Adds a total of \$101,200,000 to convert the means of financing for various projects with general fund appropriations in FY 25 to general obligation bond funds.

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Historical Information

General Fund Revenues, Expenditures and Fund Balance
(in \$ millions)

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Revenues Over Exp.</u>	<u>Fund Balance</u>
2015	6,576.7	6,413.4	163.3	828.1 ^{(1), (2)}
2016	7,081.9	6,882.2	199.7	1,027.8 ^{(1), (2)}
2017	7,351.6	7,485.6	(134.0)	893.8 ⁽¹⁾
2018	7,660.4	7,803.9	(143.5)	750.3 ⁽¹⁾
2019	7,916.6	7,914.8	1.8	752.1 ⁽¹⁾
2020	8,285.1	8,034.5	250.6	1,002.7 ^{(1), (3)}
2021	9,003.0	8,755.8	247.2	1,249.9 ^{(1), (2), (3)}
2022	10,211.5	8,842.4	1,369.1	2,619.0 ^{(1), (2), (3)}
2023	10,192.2	10,632.3	(440.1)	2,178.9 ^{(1), (3)}

Notes:

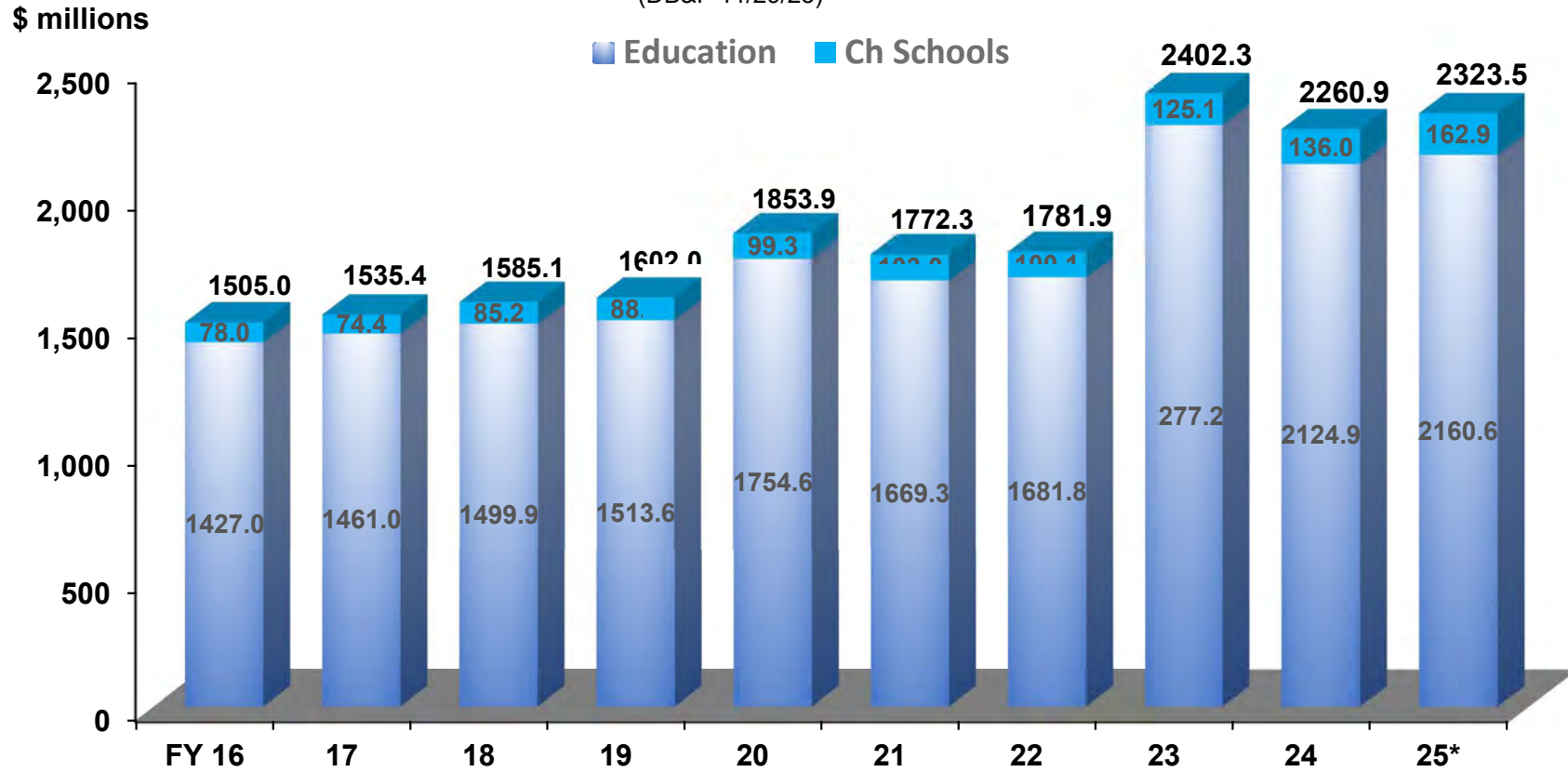
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(2) Fiscal year in which revenues exceeded the preceding fiscal year's revenues by 5%

(3) Due to timing issues and accounting system limitations, certain transactions authorized for a fiscal year were recorded in the following fiscal year by the Department of Accounting and General Services. However, for the purposes of calculating the general fund balances appropriations are reflected in the fiscal year for which the appropriation was authorized.

Department of Education Instruction General Fund Operating Appropriations

(DB&F 11/29/23)



Enrollment (Thousands)**

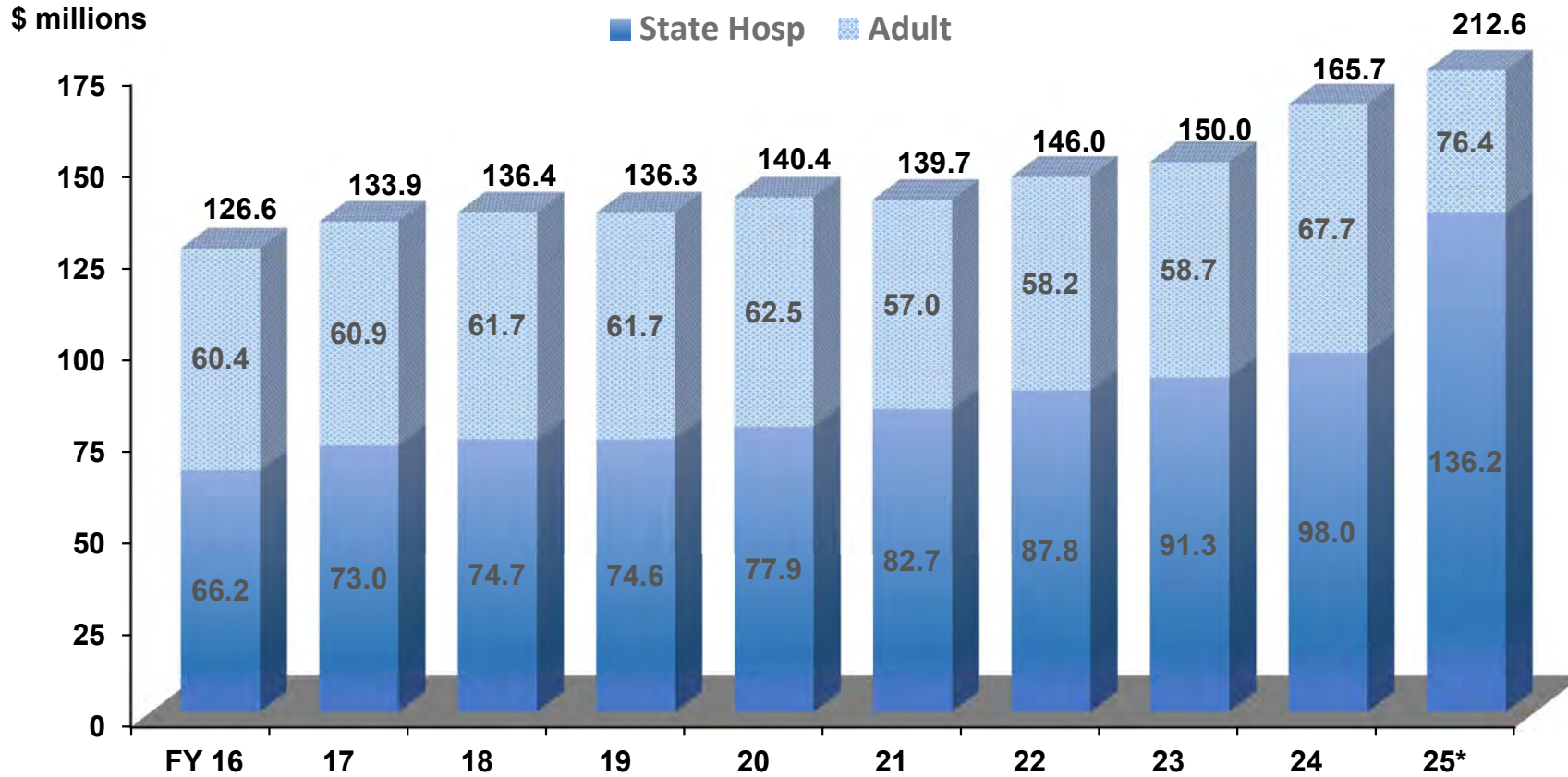
Regular	153.5	153.7	151.6	151.3	144.4	141.3	139.7	137.5	137.5	137.5
Special	16.4	16.4	16.4	16.6	16.9	16.5	16.9	17.0	17.0	17.0
Charter	10.5	10.5	11.3	11.7	12.1	12.2	12.2	12.6	12.6	12.6

*FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Adult Mental Health General Fund Appropriations

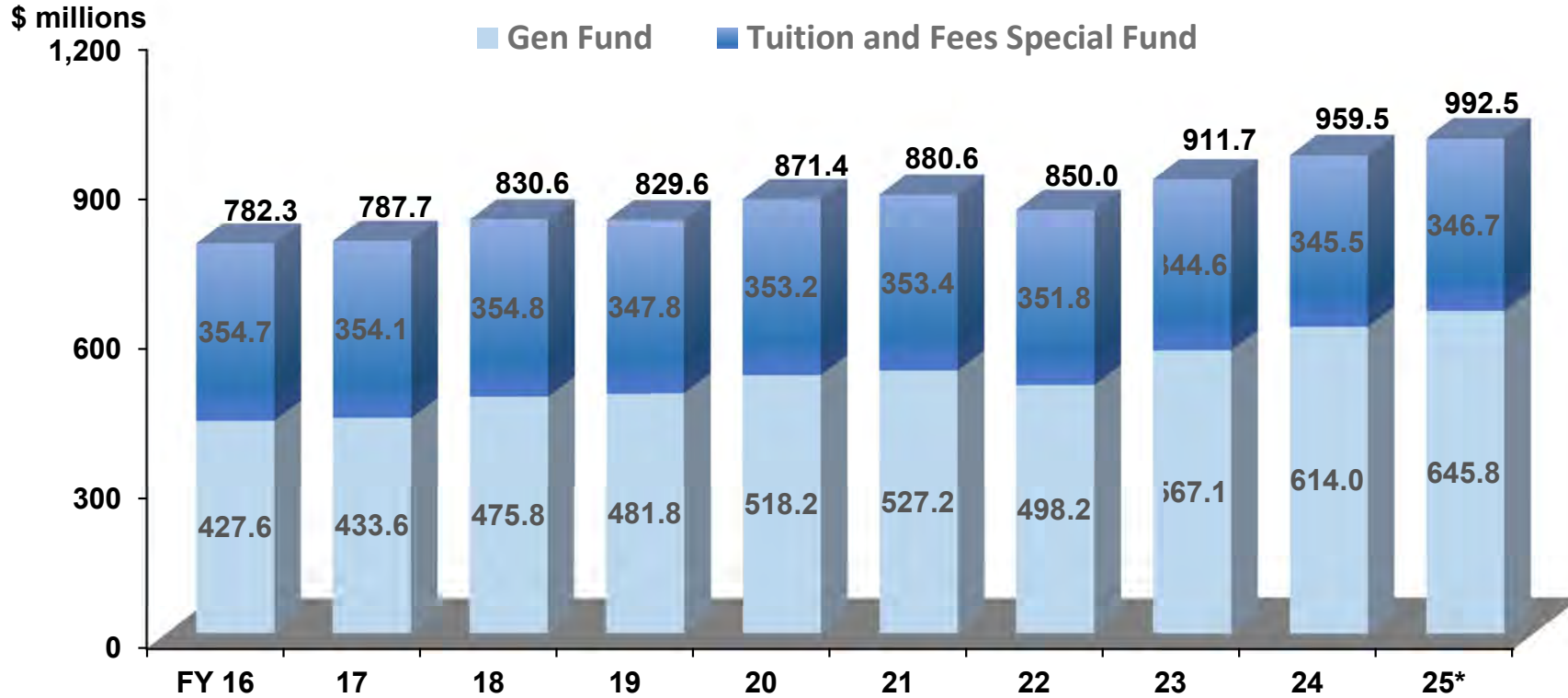
(DB&F 11/29/23)



*FY 25 reflects the Executive Supplemental Budget request

University of Hawaii Operating Appropriations Net of Fringe & Debt Svc

(DB&F 11/29/23)



Enrollment - Full Time Equivalent (Thousands)**

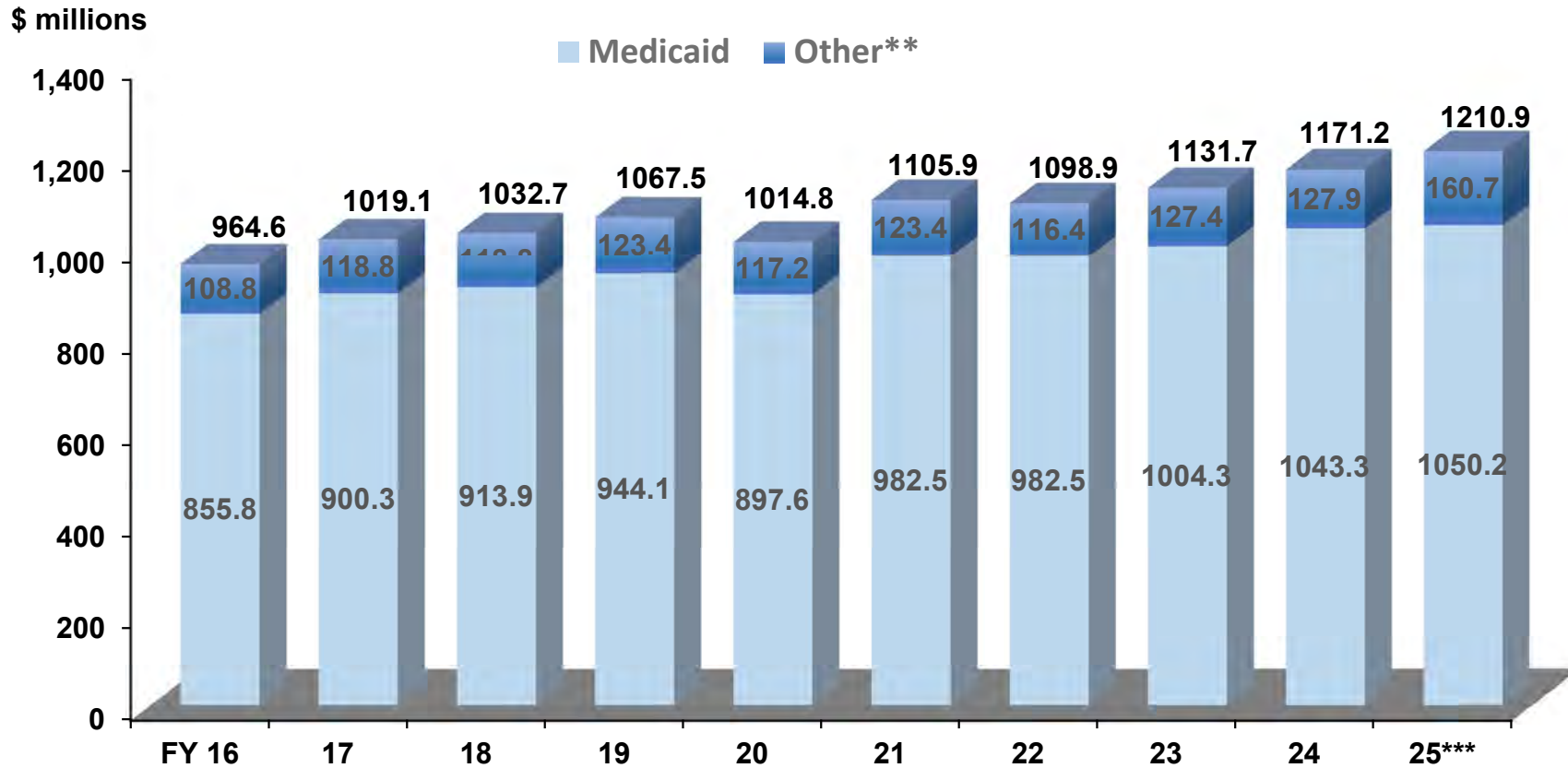
Manoa	15.9	15.2	14.9	14.8	14.7	15.2	15.7	15.8	16.2	16.3
Hilo	3.4	3.2	3.1	3.0	3.0	2.8	2.7	2.4	2.3	2.4
West Oahu	1.8	2.0	2.1	2.1	2.1	2.2	2.1	1.9	1.9	1.9
Comm Coll	<u>17.3</u>	<u>16.3</u>	<u>15.5</u>	<u>14.8</u>	<u>14.2</u>	<u>13.4</u>	<u>12.1</u>	<u>11.5</u>	<u>11.6</u>	<u>10.6</u>
Total	38.4	36.7	35.6	34.7	34.0	33.6	32.6	31.6	32.0	31.2

* FY 25 reflects the Executive Supplemental Budget request

**FY 25 reflects projected enrollment

Medicaid and Welfare Payments General Fund Operating Appropriations*

(DB&F 11/29/23)



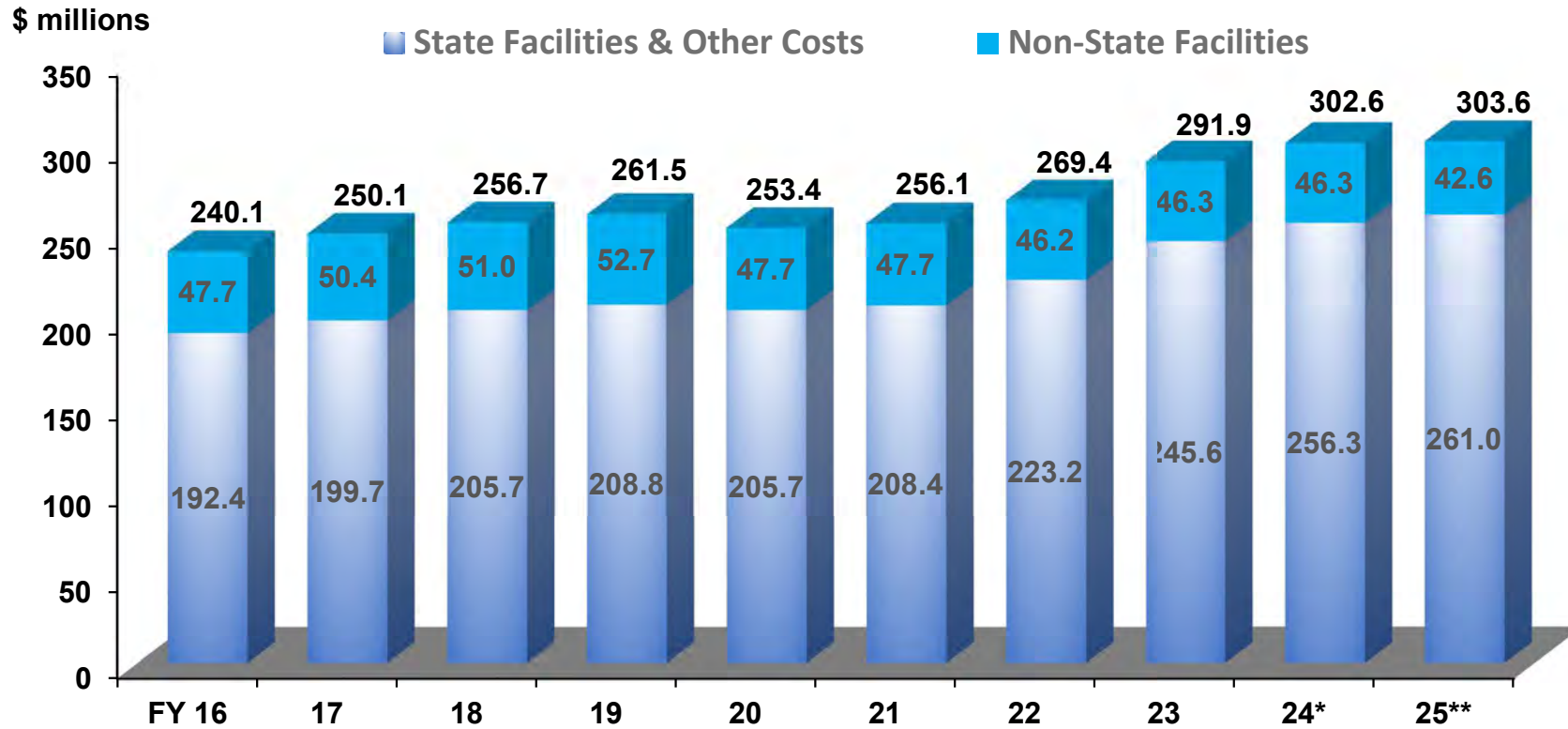
*Excludes Housing

**Includes TANF; TAONF; Child Care; General Assistance; Aged, Blind, and Disabled; and Foster Care

***FY 25 reflects the Executive Supplemental Budget request

Department of Public Safety/Corrections and Rehabilitation General Fund Operating Appropriations

(DB&F 11/29/23)



	<u>Inmates (Thousands)**</u>									
	FY 16	FY 17	FY 18	FY 19	FY 20	FY 21	FY 22	FY 23	FY 24*	FY 25**
State	4.5	4.1	3.6	3.7	3.6	3.0	3.0	3.1	3.0	3.1
Non-State	1.4	1.4	1.7	1.6	1.5	1.1	1.1	0.9	0.9	1.0

*FY 24 reflects transfer from the Department of Public Safety to the Department of Law Enforcement (effective 1/1/2024).

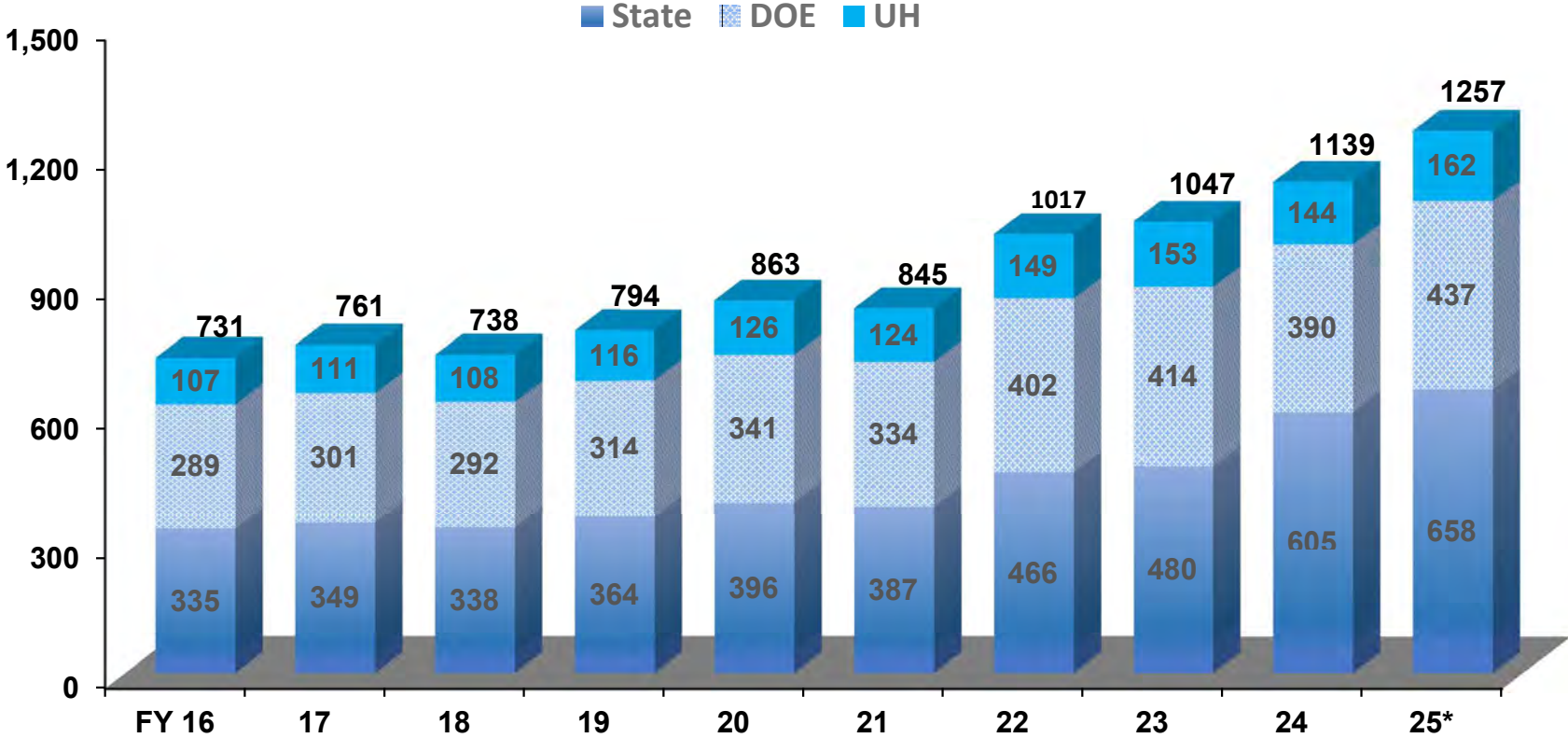
**FY 25 reflects the Executive Supplemental Budget requests for the Department of Public Safety/Corrections and Rehabilitation and full year transfer to Department of Law Enforcement.

***FY 23 reflects head counts as of June 30, 2023; FY 24 reflects head counts as of October 31, 2023; and FY 25 reflects projected assigned counts.

Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

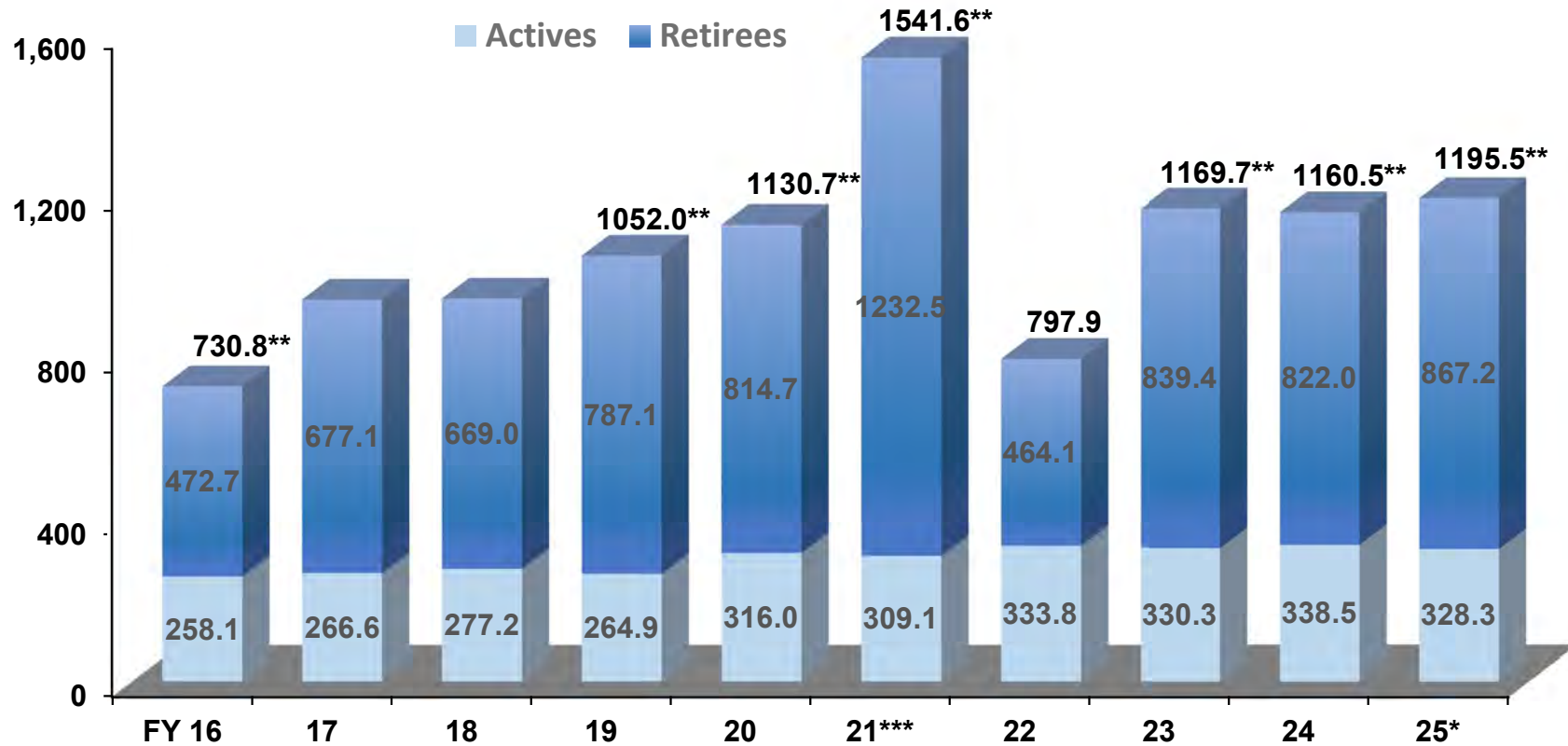


*FY 25 reflects the Executive Supplemental Budget request

State Employee and Retiree Health Benefits General Fund Appropriations

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

Retirees	45.9	46.8	48.3	49.4	50.6	51.3	52.4	53.9	54.5	55.0
Actives	68.6	68.4	68.3	66.3	67.0	65.8	63.4	63.0	63.5	64.0

*FY 25 reflects the Executive Supplemental Budget request

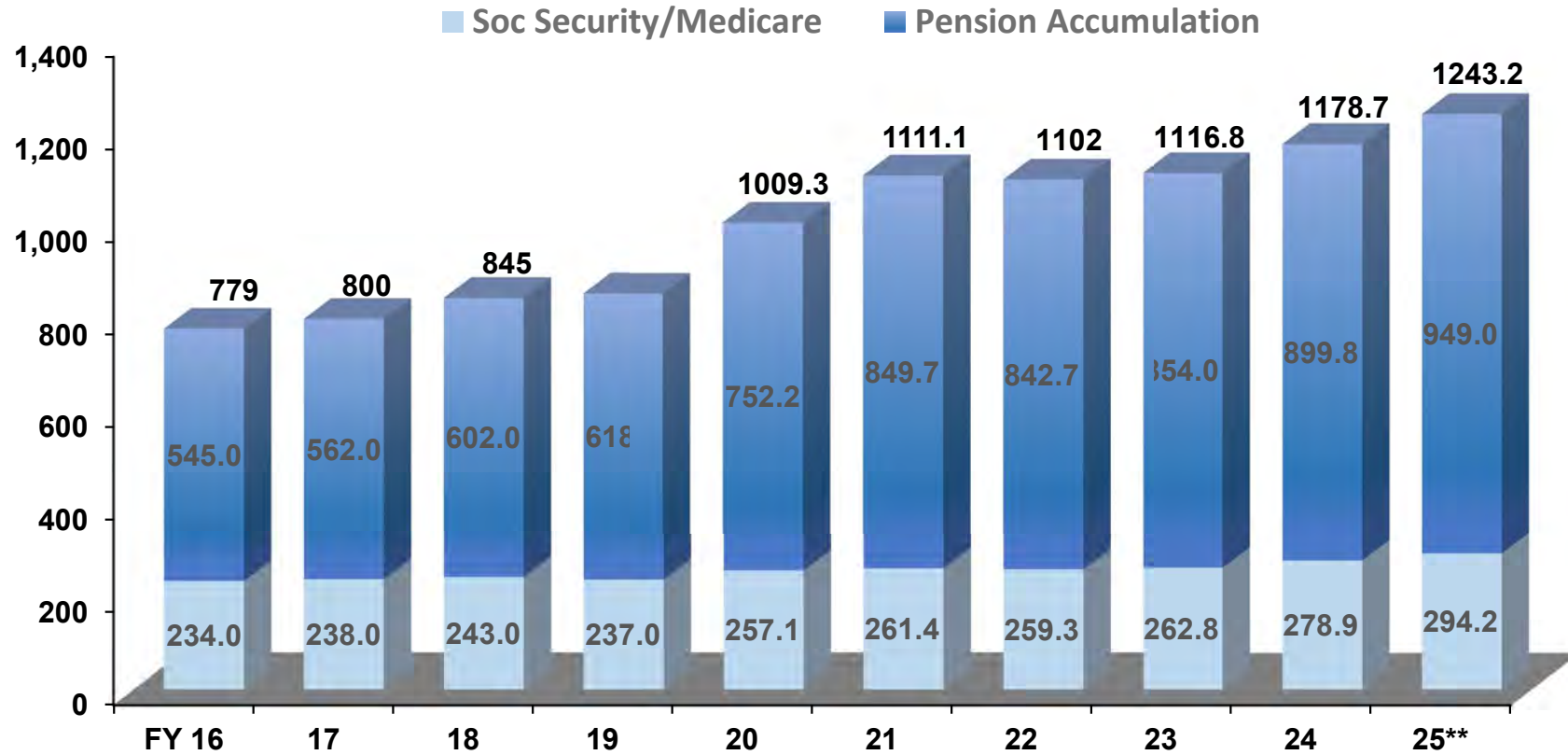
**Includes Other Post-Employment Benefits Pre-funding

***Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.

Public Employees' Retirement System General Fund Appropriations*

(DB&F 11/29/23)

\$ millions



Enrollees (Thousands)

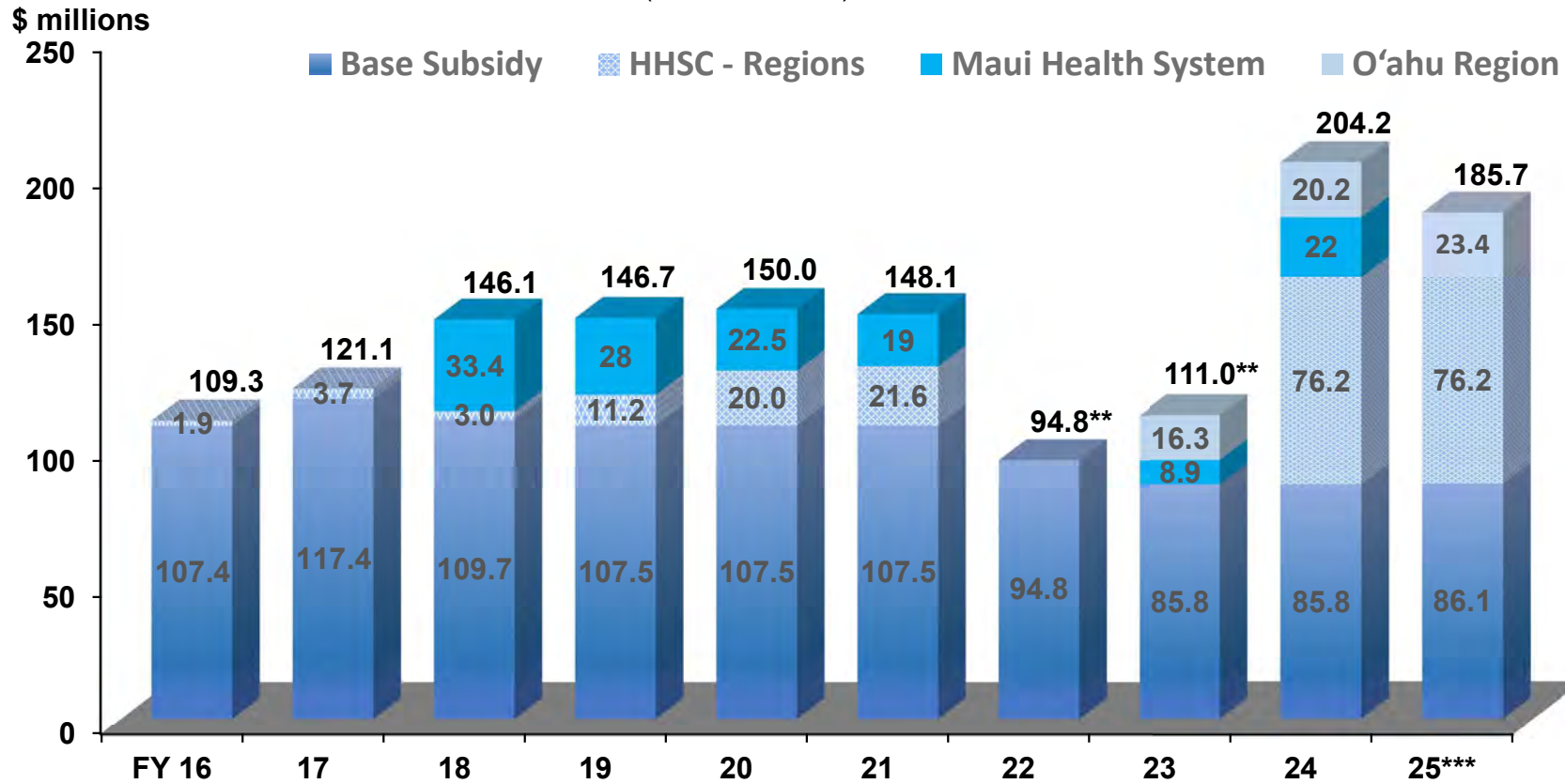
Retirees	45.5	46.9	48.7	49.9	51.2	52.6	54.0	55.0	57.0	58.5
Actives	67.3	67.3	66.3	66.4	66.7	65.6	64.2	64.2	66.0	66.0

*Excludes Maui Health System from FY 18.

**FY 25 reflects the Executive Supplemental Budget request

Hawaii Health Systems Corporation and Maui Health System General Fund Operating Appropriations*

(DB&F 11/29/23)



*Includes emergency and specific appropriations, and Maui Health System from FY 18

**FY 22 and FY 23 reflect reduced general fund operating appropriations due to use of ARPA funds

***FY 25 reflects the Executive Supplemental Budget request, which identifies specific funding for O'ahu Region (Leahi Hospital and Maluhia).

PROGRAM TITLE: CABLE TELEVISION
 PROGRAM-ID: CCA-102
 PROGRAM STRUCTURE NO: 10010301

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,567	1,430	- 1,137	44	653	538	- 115	18	1,959	2,074	+ 115	6
TOTAL COSTS												
POSITIONS	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0	7.00	7.00	+ 0.00	0
EXPENDITURES (\$1000's)	2,567	1,430	- 1,137	44	653	538	- 115	18	1,959	2,074	+ 115	6
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % HOMES WHERE CABLE TV SERVICE AVAILABLE IN STATE	99	99	+ 0	0	99	99	+ 0	0				
2. %COMPL BY CABLE TV COM SYS W/STATE & REG RPTG REQS	99	99	+ 0	0	99	99	+ 0	0				
3. % COMPLAINTS ADDRESSED WITHIN 30 DAYS	99	99	+ 0	0	99	99	+ 0	0				
4. % OF BROADBAND PROJECTS/ACTIVITIES COMPLETED	99	99	+ 0	0	99	99	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. HAWAII HOUSEHOLDS (000)	545	568	+ 23	4	545	571	+ 26	5				
2. HAWAII BUSINESSES (000)	36	33	- 3	8	36	33	- 3	8				
3. CABLE TELEVISION SUBSCRIBERS (000)	350	327	- 23	7	345	320	- 25	7				
4. CABLE TELEVISION COMPANIES	2	2	+ 0	0	2	2	+ 0	0				
5. PEG ACCESS ORGANIZATIONS	4	4	+ 0	0	4	4	+ 0	0				
6. BROADBAND SUBSCRIBERS (000)	395	395	+ 0	0	395	395	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF APPLICATIONS UNDER REVIEW BY CATV	6	6	+ 0	0	6	9	+ 3	50				
2. # INSP, TST, INVSTGN, COMPL REV BEGUN/ENDED BY CATV	6	6	+ 0	0	6	6	+ 0	0				
3. # MTGS ON DEV, CONST, USE OF FACIL REL TO CCS	4	4	+ 0	0	4	4	+ 0	0				
4. # OF COMPLAINTS AND INQUIRIES RECEIVED	260	240	- 20	8	260	240	- 20	8				
5. # OF INET PROJ REQUESTS RECEIVED/PROCESSED	40	44	+ 4	10	40	44	+ 4	10				
6. # OF PEG ACCESS RELATED ACTIVITIES	200	185	- 15	8	200	185	- 15	8				
7. # OF BROADBAND RELATED ACTIVITIES	130	120	- 10	8	120	118	- 2	2				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 01
CCA 102

PROGRAM TITLE: CABLE TELEVISION

PART I - EXPENDITURES AND POSITIONS

The variances in the Division's expenditures for FY 23 and FY 24 are due to fewer than expected expenses that were incurred by the Division given the delays in implementing certain broadband projects (e.g., the Hi-WiFi Project) and the timing of when funds are expected to be expended for, among other matters, compliance and litigation actions.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Item 1: # of CATV Applications Reviewed by CATV. The definition of this activity was revised by the previous CATV administrator to include all CATV applications (new and current), plus applications to be designated as PEG (public, educational, and government) access organizations. The forecast estimate in FY 24 reflects a 50% increase due to potential applications for cable television service.

Item 5: # of INET Project Requests Received/Processed. The variance in FY 23 is based on the number of actual INET requests received by our division. It appears that the FCC's new rules, issued in August 2019, which concluded that costs associated with the construction, maintenance, and service of an INET must be included in the federal 5% cap on franchise fees at fair market value, which was later revised to marginal costs of the cable operator by the 6th Circuit Court of Appeals, had little effect on INET requests.

PROGRAM TITLE: CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC
 PROGRAM-ID: CCA-103
 PROGRAM STRUCTURE NO: 10010302

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	25.00	15.00	-	10.00	40	25.00	16.00	-	9.00	36	25.00	25.00	+	0.00	0
EXPENDITURES (\$1000's)	4,604	3,364	-	1,240	27	1,073	601	-	472	44	3,585	4,057	+	472	13
TOTAL COSTS															
POSITIONS	25.00	15.00	-	10.00	40	25.00	16.00	-	9.00	36	25.00	25.00	+	0.00	0
EXPENDITURES (\$1000's)	4,604	3,364	-	1,240	27	1,073	601	-	472	44	3,585	4,057	+	472	13

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. AVG % PUC DECSNS ACCPT AGRMNT ENTRD BY CA W/RU	75	82	+	7	9	75	85	+	10	13
2. CONS SAVINGS DUE TO PARTIC IN UTIL PROC (000'S)	15000	2408	-	12592	84	15000	6000	-	9000	60
3. CONS SAV DUE TO PARTIC IN WATER CARR PROC (000'S)	0	0	+	0	0	1000	0	-	1000	100
4. % PROCEDURAL DEADLINES MET	100	100	+	0	0	100	100	+	0	0
5. # OF PEOPLE REACHED THRU EVENTS/DIST PUBLICATIONS	4500	300	-	4200	93	4500	3000	-	1500	33
6. % OF COMPLAINTS RESPONDED TO WITHIN 24 HOURS	85	93	+	8	9	85	93	+	8	9
7. % OF ALT ENERGY SOURCES USED BY ELECTRIC UTILITIES	36	33	-	3	8	37	37	+	0	0
PART III: PROGRAM TARGET GROUP										
1. DE FACTO POPULATION IN HAWAII (000'S)	1403	1588	+	185	13	1403	1588	+	185	13
2. # OF RESIDENTIAL ELECTRICAL METERS (000'S)	438	446	+	8	2	438	446	+	8	2
3. # OF NON-RESIDENTIAL USERS (000'S)	66	64	-	2	3	66	66	+	0	0
4. # OF ELECTRIC PUBLIC UTILITIES REGULATED BY PUC	4	4	+	0	0	4	4	+	0	0
5. # OF SUPPLIERS OF ELEC ENERGY TO ELEC PUB UTILS	44	51	+	7	16	45	53	+	8	18
6. # TELECOM COMMON CAR (FED & ST LIC) OPER IN HI	210	243	+	33	16	210	243	+	33	16
7. # PIPD GAS, WATR, WAST WATR PUB UTIL REG BY PUC	43	55	+	12	28	43	55	+	12	28
8. #PROP MOTOR CARRIERS HLDG CERT PUBLIC CONV & NESSTY	550	787	+	237	43	555	650	+	95	17
9. # PASS CARRIERS HLDG CERT PUBLIC CONV & NESSTY	1050	1438	+	388	37	1055	1250	+	195	18
10. # WATER CARRIERS REGULATED BY PUC	2	2	+	0	0	2	2	+	0	0
PART IV: PROGRAM ACTIVITY										
1. # OF UTILITY GENERAL RATE APPL REVIEWED BY DIV	7	9	+	2	29	7	4	-	3	43
2. #OF GEN TARIFF CHGS FILED BY MOTOR CARR REV BY DIV	0	0	+	0	0	0	0	+	0	0
3. # OF NON-RATE APPL BY UTIL COMP REV BY DIV	80	74	-	6	8	80	74	-	6	8
4. #OF INVST FOR QUAL SVC/OPER INTEG PARTIC IN BY DIV	2	1	-	1	50	2	1	-	1	50
5. # RULE-MKG PROC/GENERIC DCKTS PARTIC IN BY DIV	10	8	-	2	20	10	9	-	1	10
6. # OF EDUCATION/OUTREACH EVENTS ATTENDED	8	7	-	1	13	8	9	+	1	13
7. # OF NEWSLETTERS/PUBLICATIONS CREATED	4	1	-	3	75	4	6	+	2	50

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 02
CCA 103

PROGRAM TITLE: CONSUMER ADVOCATE FOR COMM, UTIL & TRAN SVC

PART I - EXPENDITURES AND POSITIONS

The variance in the number of positions in FY 23 reflects the Division's challenges in finding qualified, interested candidates at the current levels of pay. The variance in expenditures is due to personnel vacancies, deferral of certain cases, certain anticipated projects being delayed beyond FY 23, and efforts to restrict expenditures due to fiscal uncertainty.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Whether the Public Utilities Commission (PUC) adopts Division recommendations and settlements is subject to many factors and subject to variance.

Items 2 and 3: The variances reflect forecasting uncertainties from unknown factors such as if and when a company will file an application and when and how the PUC will rule on that application. With the adoption of the Performance Based Regulation Framework, the elimination of rate cases by the Hawaiian Electric Companies have affected opportunities for savings and Young Brothers has not filed a new rate case since receiving an emergency increase in FY 21.

Item 5: The number of people reached through outreach events in FY 23 continued to be lower than historical targets due to the information specialist position being vacant for a part of FY 23 as well as ongoing impacts from COVID pandemic. Since the Division has filled the vacancy in FY 23, greater outreach results are anticipated.

PART III - PROGRAM TARGET GROUPS

Item 1: Variance based on State of Hawaii Data Book updating and increase in visitors.

Item 5: Successful RFP efforts resulted in a higher than expected number of suppliers. Due to COVID and other factors, however, worldwide supply chain constraints are resulting in delays for ongoing projects that may affect ongoing projects.

Item 6: The number of telecom carriers reflects the increase in the companies interested in providing telecommunications services in Hawaii. No specific factor is causing this increase and it may be reasonable to expect a decrease in the number of providers due to the competitive nature of the industry.

Item 7: The increase in this category is due to new water and wastewater companies being certificated.

Items 8 and 9: The number of property and passenger carriers is subject to various factors, such as general economic conditions. Thus, the increase in both the number of property and passenger carriers may reflect optimism that the recovery from the COVID pandemic will support a higher number of carriers than even before the COVID pandemic started.

PART IV - PROGRAM ACTIVITIES

Items 1, 4, and 5: The variance reflects the forecasting uncertainties associated with when utility companies file applications or when the PUC might open generic dockets. The Division has decided not to review any of the tariffs filed by motor carriers in order to better reallocate its resources towards other matters. The Consumer Advocate has attempted to participate in less of the non-rate and non-policy applications in order to better allocate its available resources to assess the electric utilities' proposed plans for power generation, interconnection, and rate structures. Due to State renewable and energy portfolio standards, there have been proceedings that deal with increasing the amount of renewable generation and energy efficiency measures.

Items 6 and 7: Due to the pandemic, the number of events normally attended was lower. In addition, the Division's information specialist position was vacant for part of FY 23, which affected the number of newsletters that were created and sent. With the education specialist position filled in FY 23, the Division has been reviewing how to modify its outreach plans to increase opportunities to interact with customers and plan on a bi-monthly newsletter.

STATE OF HAWAII

VARIANCE REPORT

REPORT V61

PROGRAM TITLE: FINANCIAL SERVICES REGULATION
 PROGRAM-ID: CCA-104
 PROGRAM STRUCTURE NO: 10010303

12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	43.00	34.00	- 9.00	21	43.00	33.00	- 10.00	23	43.00	43.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,104	4,935	- 1,169	19	1,777	1,120	- 657	37	4,678	5,335	+ 657	14
TOTAL COSTS												
POSITIONS	43.00	34.00	- 9.00	21	43.00	33.00	- 10.00	23	43.00	43.00	+ 0.00	0
EXPENDITURES (\$1000's)	6,104	4,935	- 1,169	19	1,777	1,120	- 657	37	4,678	5,335	+ 657	14
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES	93	100	+ 7	8	93	83	- 10	11				
2. %COMPL FI,ED,MT,MS,MLO APP PROC TMLY & PRS TO STAT	90	92	+ 2	2	90	90	+ 0	0				
3. % WRITTEN INQS REVIEWED/PROCESSED W/IN 30 DAYS	80	675	+ 595	744	80	675	+ 595	744				
4. % LIC RENWLS REVIEW/PROC TIMELY, PURS TO STDS	94	99	+ 5	5	94	94	+ 0	0				
5. % AUDITED FINANCIAL STATEMETS REVIEWED PRS TO STAT	93	94	+ 1	1	93	93	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. DE FACTO POPULATION IN HAWAII (000)	1403	1588	+ 185	13	1403	1588	+ 185	13				
2. FI,ED,MT,MS,MLO,MLOC BRNCHS & OTHER OFCS REGULATED	6000	5128	- 872	15	5500	4500	- 1000	18				
PART IV: PROGRAM ACTIVITY												
1. TTL \$ AMT ASSTS OF INSTITUTIONS EXAMIND (\$000,000)	57393	57013	- 380	1	57967	59910	+ 1943	3				
2. # OF APPLICATIONS REVIEWED	2000	2089	+ 89	4	1750	1750	+ 0	0				
3. # OF INQUIRIES RECEIVED	4200	3843	- 357	9	4000	3857	- 143	4				
4. # OF LICENSES RENEWED	3000	4331	+ 1331	44	2500	3400	+ 900	36				
5. # AUDITED FIN STATEMENTS RECEIVED FOR REVIEW	90	91	+ 1	1	91	90	- 1	1				
6. # OF COMPLAINTS OPENED FOR INVESTIGATION	77	82	+ 5	6	78	94	+ 16	21				
7. # OF NON-DEPOSITORY FINANCIAL INSTITUTION EXAMINED	52	38	- 14	27	52	33	- 19	37				
8. # OF CONSUMERS WHO RECEIVED RESTITUTION	300	31962	+ 31662	10554	300	300	+ 0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 03
CCA 104

PROGRAM TITLE: FINANCIAL SERVICES REGULATION

PART I - EXPENDITURES AND POSITIONS

FY 23: It was difficult to fill open positions during FY 23, which has been the case not only across the State, but across the nation. The corresponding variance in expenditures is largely due to vacancies.

FY 24: Fortunately, the Division of Financial Institutions has seen much success in filling vacant positions with new employees coming on board or soon to come on board in Q2, FY 24.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The 11% variance results from one exam started outside the 24-month requirement due to being on a multi-state exam.

Item 3: The 744% variance for both years is due to a significant increase in email inquiries. The Licensing Branch typically responds to such inquiries very quickly.

PART III - PROGRAM TARGET GROUPS

Item 1: Variance based on State of Hawaii Data Book updating and increase in visitors.

Item 2: The respective 15% and 18% variances result from Mortgage Loan Originator licensure declines due to the downturn in the mortgage market/industry due to rising interest rates and the impact of inflation.

PART IV - PROGRAM ACTIVITIES

Item 4: Although actuals were higher than originally planned, the respective 44% and 36% variances reflect the projected decline in renewals over time. However, the FY 23 decline was not as significant as projected. The declines pertain to the downturn in the mortgage market/industry.

Item 6: The 21% variance projected increase in complaints is based on the Maui wildfire disaster. Many homeowners whose homes were

destroyed are unhappy with their mortgage servicers and lenders.

Item 7: The respective variances of 27% and 37% are due to two examiner vacancies. Also, in FY 23, some exams started in the prior fiscal year. Additionally, in FY 24, there will be several large, complex entity exams that require more examiner resources allocated per exam.

Item 8: The 10,544% variance results from one exam in which a systemic finding resulted in refunds to 31,642 consumers. If that exam was excluded, the number of refunds to consumers would have been 320.

PROGRAM TITLE: PROFESSIONAL & VOCATIONAL LICENSING
 PROGRAM-ID: CCA-105
 PROGRAM STRUCTURE NO: 10010304

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	79.00	65.00	- 14.00	18	79.00	65.00	- 14.00	18	79.00	79.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,443	7,509	- 3,934	34	5,114	1,768	- 3,346	65	7,138	10,484	+ 3,346	47
TOTAL COSTS												
POSITIONS	79.00	65.00	- 14.00	18	79.00	65.00	- 14.00	18	79.00	79.00	+ 0.00	0
EXPENDITURES (\$1000's)	11,443	7,509	- 3,934	34	5,114	1,768	- 3,346	65	7,138	10,484	+ 3,346	47
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24							
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%				
PART II: MEASURES OF EFFECTIVENESS												
1. % NEW LICENSES ISSUED WITHIN 10-12 BUSINESS DAYS	85	70	- 15	18	95	85	- 10	11				
2. % LICENSEES RENEWED WITHIN 10-12 BUSINESS DAYS	87	83	- 4	5	97	87	- 10	10				
3. % PVL-PROPOSED LEGISLATIVE MEASURES ENACTED	90	0	- 90	100	90	90	+ 0	0				
PART III: PROGRAM TARGET GROUP												
1. DE FACTO POPULATION IN HAWAII (000)	1403	1588	+ 185	13	1403	1588	+ 185	13				
2. PERS/BUS LIC BY PVL (ALL STATUSES)	525000	527114	+ 2114	0	540000	542100	+ 2100	0				
3. PERS/BUS LICENSED BY PVL (CURR AND ACT)	160000	166255	+ 6255	4	160000	165000	+ 5000	3				
4. REG BOARDS, COMMISSIONS, PROG ASSIGNED TO PVL	52	52	+ 0	0	52	52	+ 0	0				
PART IV: PROGRAM ACTIVITY												
1. # OF PROF & VOC APPLICATIONS RECEIVED	24000	23091	- 909	4	24000	23000	- 1000	4				
2. # OF EXAMINEES & REEXAMINEES	10900	7315	- 3585	33	10900	10200	- 700	6				
3. # OF APPLICANTS LICENSED	16000	15059	- 941	6	16000	15000	- 1000	6				
4. # OF PERMITS ISSUED	800	1016	+ 216	27	800	1100	+ 300	38				
5. # OF LICENSES RENEWED	70500	74607	+ 4107	6	70500	68000	- 2500	4				
6. # CONDO REQUESTS, APPLS, REPORTS & EDUC OFFERINGS	96000	76303	- 19697	21	96000	78000	- 18000	19				
7. # OF REAL ESTATE REQUESTS AND EDUC OFFERINGS	158000	150986	- 7014	4	158000	150000	- 8000	5				
8. # OF TIME SHARE/SUBDIVISION FILINGS RECEIVED	230	248	+ 18	8	110	110	+ 0	0				
9. # OF NEW/REVISED HI ADMIN RULES PROMULGATED	3	0	- 3	100	3	2	- 1	33				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 04
CCA 105

PROGRAM TITLE: PROFESSIONAL & VOCATIONAL LICENSING

PART I - EXPENDITURES AND POSITIONS

Positions: The variance is a result of position vacancies pending recruitment and the filling of positions.

Expenditures: The variances are generally attributed to position vacancies and lower than projected recovery claims. Recovery claims (Contractor or Real Estate) are contingent upon the number of claims filed and the nature of the claims.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The variance is due to the filling of position vacancies and staff turnovers, which require a retraining of staff, which impact the Professional and Vocational Licensing Division's (PVL) normal operations and processing timelines.

Item 2: The variance is based on licenses that are dependent on another license to renew.

Item 3: The variance is due to all legislative proposals (2) that were submitted by PVL, and no measures were enacted.

PART III - PROGRAM TARGET GROUPS

Item 1: Variance based on State of Hawaii Data Book updating and increase in visitors.

PART IV - PROGRAM ACTIVITIES

Item 2: The variance is based on a miscalculated belief that with the opening of test centers and the suspension of mandates related to COVID-19, exam numbers would most likely return to pre-pandemic numbers.

Item 4: The variance is due to the higher number of permits issued in the areas of barbering and cosmetology and motor vehicle industry.

Item 6: Condominium request variances may have been caused by an increase in interest rates reducing the rate of projects coming to market and the associated decline in developer inquires.

Item 9: The variance is due to ongoing revisions made by boards and commissions, which have not resulted in the completion and promulgation of rules.

STATE OF HAWAII

PROGRAM TITLE: INSURANCE REGULATORY SERVICES
 PROGRAM-ID: CCA-106
 PROGRAM STRUCTURE NO: 10010306

VARIANCE REPORT

REPORT V61
 12/5/23

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	95.00	73.00	- 22.00	23	94.00	80.00	- 14.00	15	94.00	94.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,419	14,841	- 5,578	27	4,562	2,504	- 2,058	45	15,867	17,925	+ 2,058	13
TOTAL COSTS												
POSITIONS	95.00	73.00	- 22.00	23	94.00	80.00	- 14.00	15	94.00	94.00	+ 0.00	0
EXPENDITURES (\$1000's)	20,419	14,841	- 5,578	27	4,562	2,504	- 2,058	45	15,867	17,925	+ 2,058	13

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS	90	79	- 11	12	90	85	- 5	6
2. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR	80	100	+ 20	25	100	100	+ 0	0
3. % CAPTIVE INSUR EXAM WKLD CMP W/IN 3 OR 5 YR REQUI	100	60	- 40	40	100	60	- 40	40
4. % RATE/POL FILINGS REVIEWED W/IN STAT TIME REQMTS	95	95	+ 0	0	95	95	+ 0	0
5. % OF INSURANCE FRAUD CASES INDICTED BY THE STATE	100	100	+ 0	0	100	100	+ 0	0
6. % CHANGE FROM PRIOR YEAR IN # OF CAPTIVE LICENSEES	3.0	3.0	+ 0	0	3.0	3.0	+ 0	0
7. % SCREENING APPLICANTS ASSIGNED CLAIMS PRG	90	95	+ 5	6	90	90	+ 0	0

PART III: PROGRAM TARGET GROUP								
1. DE FACTO POPULATION IN HAWAII (000)	1403	1588	+ 185	13	1403	1588	+ 185	13
2. INSURER LICENSEES REGULATED BY INSURANCE DIV	1390	1393	+ 3	0	1397	1400	+ 3	0
3. CAPTIVE LICENSEES REGULATED BY INSURANCE DIVISION	261	262	+ 1	0	268	270	+ 2	1
4. OTHER LICENSEES REGULATED BY INSURANCE DIVISION	112000	110452	- 1548	1	123000	120000	- 3000	2
5. MOTOR VEHICLES SUBJECT TO INS REGULATIONS (000)	1075	1058	- 17	2	1075	1058	- 17	2

PART IV: PROGRAM ACTIVITY								
1. # OF LICENSE APPL, RENEWALS & UPDATES PROCESSED	204913	240835	+ 35922	18	225026	243410	+ 18384	8
2. # OF COMPLAINTS	550	747	+ 197	36	550	610	+ 60	11
3. # FRAUD REFER & COMPLAINTS OPEN FOR INVESTIGATIONS	77	96	+ 19	25	77	85	+ 8	10
4. # INFORM BRFNCS & CAPTIVE DEV ACTIVITIES DURING YR	52	52	+ 0	0	52	52	+ 0	0
5. # OF ANNUAL COMPANY FILINGS PROCESSED	2598	2816	+ 218	8	2611	2787	+ 176	7
6. # INSUR & CAPTIVES APPL FOR CERT OF AUTH REVIEWED	34	31	- 3	9	34	34	+ 0	0
7. # OF EXAMS OF DOMESTIC INS & INS-TYPE ENTITIES	45	41	- 4	9	50	42	- 8	16
8. # INSURER & ISSUER RATE & POLICY FILINGS ANALYZED	3810	3506	- 304	8	3810	3615	- 195	5
9. # OF PREMIUM TAX STATEMENTS FILED	11185	9940	- 1245	11	11242	9948	- 1294	12
10. # OF INSURER REPORTS ANALYZED CAPTIVES & RISK RTNT	341	326	- 15	4	341	334	- 7	2

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 06
CCA 106

PROGRAM TITLE: INSURANCE REGULATORY SERVICES

PART I - EXPENDITURES AND POSITIONS

Position Count and Expenditures: The variances are a result of position vacancies pending recruitment and filling or recruitment difficulties.

PART II - MEASURES OF EFFECTIVENESS

Item 1: The decrease in the percentage of complaints resolved within 90 days is attributable to a vacant investigator position during FY 23. We are currently waiting for a list of candidates from the Department of Human Resources Development and are looking for a temporary hire. Additionally, the significant increase of complaints during the year resulted in a decrease in handling times in FY 23.

Item 2: The variance in FY 23 was result of an error in submitting the planned number. Items 2 and 3 were reversed. Without this error, there would not have been a variance.

Item 3: As noted in the variance description for Item 2 above, the planned number should have been 80% instead of 100%. However, the actual FY 23 and estimated FY 24 of 60% still would have resulting in a variance greater than 10%. For FY 23, the decrease in the percentage of captive exams completed within requirements can be attributed to staff turnover and resources being allocated to the National Association of Insurance Commissioners' (NAIC) accreditation review. For FY 24, the estimated variance is attributable to a large number of pure examinations required during the year and the length of time these particular exams take to complete.

PART III - PROGRAM TARGET GROUPS

Item 1: Variance based on State of Hawaii Data Book updating and increase in visitors.

PART IV - PROGRAM ACTIVITIES

Item 1: Effective November 11, 2022, the Division went live on a new administrative system which also integrated with other systems that process license renewals and updates. This ease of processing contributed to the 18% increase in transactions handled in FY 23.

Item 2: A significant increase in auto complaints and homeowners' complaints were received in FY 23, with majority of these pertaining to parts shortages for motor vehicles and roof related complaints for homeowners. This upward trend is expected to continue in FY 24, as well as an increase in complaints attributable to the August 2023 Maui wildfire disaster.

Item 3: Our Fraud Investigation Branch received greater number of referrals than anticipated during FY 23, which led to more investigations opened. We expect this trend to continue in FY 24.

Item 7: Estimated variance in FY 24 is attributable to staff turnover and vacancies, as well as a shifting of resources needed for accreditation review with NAIC.

Item 9: The decrease in premium tax statements filed in FY 23 were mainly attributable to less surplus lines insurers not conducting business in Hawaii and, therefore, not required to file a premium tax return. This downward trend is expected to continue in FY 24.

PROGRAM TITLE: POST-SECONDARY EDUCATION AUTHORIZATION
 PROGRAM-ID: CCA-107
 PROGRAM STRUCTURE NO: 10010307

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	2.00	1.00	-	1.00	50	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	309	150	-	159	51	57	36	-	21	37	172	193	+	21	12
TOTAL COSTS															
POSITIONS	2.00	1.00	-	1.00	50	1.00	1.00	+	0.00	0	1.00	1.00	+	0.00	0
EXPENDITURES (\$1000's)	309	150	-	159	51	57	36	-	21	37	172	193	+	21	12
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24						
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. % OF WRITTEN INQUIRIES ADDRESSED WITHIN 30 DAYS		85	85	+	0	0	85	85	+	0	0				
2. % OF COMPLETED APPLICATIONS REVIEWED WITHIN 60 DAYS		80	80	+	0	0	80	80	+	0	0				
3. % OF COMPLAINTS ADDRESSED WITHIN 90 DAYS		75	75	+	0	0	75	75	+	0	0				
PART III: PROGRAM TARGET GROUP															
1. # OF ACCRTD DGR GRNTING POST-SEC ED INSTS RGLTD		25	25	+	0	0	25	23	-	2	8				
PART IV: PROGRAM ACTIVITY															
1. # WRTN INQ RECVD CONCERN LAW'S REQ FOR AUTHORIZTN		120	110	-	10	8	120	120	+	0	0				
2. # OF APPLICATIONS RECEIVED AND REVIEWED		5	10	+	5	100	21	13	-	8	38				
3. NUMBER OF AUTHORIZATIONS OR REAUTHORIZATIONS		5	10	+	5	100	21	13	-	8	38				
4. NUMBER OF COMPLAINTS RECEIVED		3	2	-	1	33	3	3	+	0	0				

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 07
CCA 107

PROGRAM TITLE: POST-SECONDARY EDUCATION AUTHORIZATION

PART I - EXPENDITURES AND POSITIONS

FY 23 position and expenditure variances are due to position vacancies.

FY 24 expenditure variance due to timing of transactions.

PART II - MEASURES OF EFFECTIVENESS

No significant variance.

PART III - PROGRAM TARGET GROUPS

No significant variance.

PART IV - PROGRAM ACTIVITIES

Items 2 and 3: With the growth of distance education via online delivery, more schools are reevaluating the necessity of operating a physical location in Hawaii and may decide not to get reauthorized. However, three mainland institutions new to Hawaii applied for and received State authorization in FY 23. Two other schools unsure of seeking reauthorization also ultimately got reauthorized. Given the low starting quantities, a single unit accounts for a significant change (20%). Plans to close or operate in Hawaii are unpredictable, however, Hawaii Post-secondary Education Authorization Program (HPEAP) is aware of three institutions coming up for renewal in FY 24 that do not intend to seek reauthorization. In addition, the FY 24 estimates for applications and authorizations is adjusted to reflect the staggered number of schools scheduled for reauthorization in FY 24 (authorization periods are on a biennial renewal period determined by the date of initial approval - there is no set date to file an initial application).

Item 4: Few complaints are received annually, thus a single unit reflects a third of the total. HPEAP receives hundreds of written and phone inquiries, but it is difficult to predict the number of official complaints that may be filed. Historically, the amount of official complaints filed with HPEAP is low, resulting in a continued conservative estimate as it relates to complaints.

PROGRAM TITLE: OFFICE OF CONSUMER PROTECTION
 PROGRAM-ID: CCA-110
 PROGRAM STRUCTURE NO: 10010401

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	19.00	14.00	-	5.00	26	19.00	14.00	-	5.00	26	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	3,044	2,516	-	528	17	833	494	-	339	41	2,445	2,784	+	339	14
TOTAL COSTS															
POSITIONS	19.00	14.00	-	5.00	26	19.00	14.00	-	5.00	26	19.00	19.00	+	0.00	0
EXPENDITURES (\$1000's)	3,044	2,516	-	528	17	833	494	-	339	41	2,445	2,784	+	339	14
	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24										
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%							
PART II: MEASURES OF EFFECTIVENESS															
1. # CONSUMERS DIRECTLY AFFECTED BY OFFICE ACTN (000)	50	52	+	2	4	50	50	+	0	0					
2. # BUSINESSES DIRECTLY AFFECTED BY OFFICE INVSTGTNS	900	536	-	364	40	900	500	-	400	44					
3. \$ AMT OF FINES ASSESSED OR COSTS IMPOSED (000)	700	0	-	700	100	700	1500	+	800	114					
4. \$ AMTS RECOVERED THRU MULTISTATE CASES (000)	1000	4974	+	3974	397	1000	1000	+	0	0					
5. % LEGAL ACTIONS RESOLVED IN FAVOR OF OCP	100	100	+	0	0	100	100	+	0	0					
PART III: PROGRAM TARGET GROUP															
1. RESIDENT STATE POPULATION (000)	1400	1400	+	0	0	1400	1400	+	0	0					
2. VISITORS TO HAWAII (000)	8000	9700	+	1700	21	8000	9000	+	1000	13					
PART IV: PROGRAM ACTIVITY															
1. # OF CONSUMER COMPLAINTS REC (EXCL LANDLD/TENANT)	1000	748	-	252	25	1000	750	-	250	25					
2. # OF COMPLAINTS INITIATED BY OCP	75	82	+	7	9	75	75	+	0	0					
3. # OF LANDLORD-TENANT INQUIRIES RECEIVED	10000	16308	+	6308	63	10000	12000	+	2000	20					
4. # OF COMPLNTS RESOLVED AT INVESTIGATIVE LEVEL	700	477	-	223	32	700	500	-	200	29					
5. # OF MULTISTATE CASES	8	13	+	5	63	8	8	+	0	0					
6. # OF LEGAL ACTIONS	15	6	-	9	60	15	10	-	5	33					
7. # INQ RECVD ON BUSINESS COMPLAINT HISTORIES	10000	13696	+	3696	37	10000	15000	+	5000	50					
8. # PERSONS REACHED THRU EDUCATIONAL EFFORTS	10000	30000	+	20000	200	10000	31000	+	21000	210					
9. # LEG PROP FOR WHICH OCP PROVIDED TESTIMONY	20	19	-	1	5	20	20	+	0	0					

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

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CCA 110

PROGRAM TITLE: OFFICE OF CONSUMER PROTECTION

PART I - EXPENDITURES AND POSITIONS

Position and Expenditures: The variances are due to unexpected staff departures and lack of claims paid out. In the FY 24 1st quarter, planned expenditures were deferred to subsequent quarter(s).

PART II - MEASURES OF EFFECTIVENESS

Item 2: Security Breach Notices and Internet Crime Complaint Center (IC3) complaints to the FBI were omitted from the results and will be omitted in FY 24.

Item 3: Amounts of fines or costs recovered in non-multistate cases varies based primarily on the nature and number of cases resolved during the FY.

Item 4: A single \$4.7 million settlement accounts for the variance from the predicted FY 23 recovery.

PART III - PROGRAM TARGET GROUPS

Item 2: Variance due to better than anticipated recovery of tourism sector.

PART IV - PROGRAM ACTIVITIES

Item 1: IC3 complaints to the FBI were omitted from the results and will be omitted in FY 24.

Item 3: General uncertainty relating to the repeal of pre-eviction mediation requirements in Act 57 (SLH 2021) likely contributed to the increase in landlord-tenant related inquiries in FY 23.

Item 4: Investigator time and attention focused on complex cases involving numerous victims. These cases could not be closed at the investigative level.

Item 5: The increased number of multistate cases opened in FY 23 is attributable to more cases being initiated by the States and a focus on holding companies who violate consumer laws more accountable.

Item 6: Departures in legal staff, and complexity of pending unfiled cases, contributed to the lower number of legal actions in FY 23. A partial rebound is expected in FY 24.

Item 7: Frequent online interaction via the Office of Consumer Protection's (OCP) website and business complaint history search feature contributed to the increase in inquiries in FY 23. This is a trend that is anticipated to continue in FY 24.

Item 8: The increase in the number of persons reached through educational efforts is due primarily to increased usage of OCP's website.

PROGRAM TITLE: BUSINESS REGISTRATION & SECURITIES REGULATN
 PROGRAM-ID: CCA-111
 PROGRAM STRUCTURE NO: 10010403

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	79.00	56.00	- 23.00	29	79.00	55.00	- 24.00	30	79.00	79.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,221	6,917	- 2,304	25	2,138	1,403	- 735	34	7,497	8,233	+ 736	10
TOTAL COSTS												
POSITIONS	79.00	56.00	- 23.00	29	79.00	55.00	- 24.00	30	79.00	79.00	+ 0.00	0
EXPENDITURES (\$1000's)	9,221	6,917	- 2,304	25	2,138	1,403	- 735	34	7,497	8,233	+ 736	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. AV DAYS PROC CORP,PART,LLC,TRADE NM W/EXPED HANDLG	1	1	+ 0	0	1	1	+ 0	0
2. AV DAYS PROC CORP,PART,LLC,TRADE NM W/ REG HANDLG	3	6	+ 3	100	3	6	+ 3	100
3. AV DAYS PROC APPS FOR BROKER-DEALERS/INV ADVISORS	25	25	+ 0	0	25	25	+ 0	0
4. AV DAYS TO PROCESS APPS FOR SALES AGENTS	15	15	+ 0	0	15	15	+ 0	0
5. AV DAYS TO PROCESS APPS FOR INVESTMT ADVISER REPS	15	15	+ 0	0	15	15	+ 0	0
PART III: PROGRAM TARGET GROUP								
1. CORP, PART, LLC,TRNAMES, TRMKS,SVC MKS ON REC	220000	246608	+ 26608	12	220000	250000	+ 30000	14
2. BRKR, SALES, SECURITIES OFF, FRANCH, INV ADV & REP	130000	197063	+ 67063	52	130000	140000	+ 10000	8
PART IV: PROGRAM ACTIVITY								
1. # DOCS RECEIVED FOR PROCESSING & ANNUAL REPORTS	180000	191059	+ 11059	6	180000	193000	+ 13000	7
2. # SECURITIES COMPLIANCE APPLICATIONS RECEIVED	75000	197063	+ 122063	163	75000	140000	+ 65000	87
3. # OF ENFORCEMENT CASES OPENED	65	150	+ 85	131	65	65	+ 0	0
4. # OF INQUIRIES RECEIVED BY SECURITIES ENFORCEMENT	1500	805	- 695	46	1500	1000	- 500	33
5. # OF COMPLTS RESOLVED AT INVESTIGATIVE LEVEL IN FY	30	18	- 12	40	30	25	- 5	17
6. # ENFORCEMENT CASES CLOSED DURING THE FISCAL YR	70	90	+ 20	29	70	70	+ 0	0
7. # OF ORDERS, CONSENT AGREE AND SETTLMNTS COMPLETED	20	37	+ 17	85	20	25	+ 5	25
8. # OF SUSPENSIONS OR BARS IMPOSED	10	11	+ 1	10	10	10	+ 0	0
9. # OF PERSONS REACHED THRU INVSTR ED PROG ACTIVITY	25000	17030	- 7970	32	25000	20000	- 5000	20

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 04 03
CCA 111

PROGRAM TITLE: BUSINESS REGISTRATION & SECURITIES REGULATN

PART I - EXPENDITURES AND POSITIONS

Positions: The variances are due in large part to staff attrition. The division works quickly to recruit and expects to fill its vacancies.

Expenditures: The variances are due in part to the timing of expenditure payments.

PART II - MEASURES OF EFFECTIVENESS

Item 2: The average number of days to process business registration documents under regular handling was higher than the planned number in FY 23. With the kickoff of the Business Registration Division's IT Project in (July 2022), higher-level staff were required to attend hours-long planning and design meetings several times a week. This, combined with staff attrition and the training process for new staff, resulted in an increase in processing times. As the project continues and the volume of document filings trends slightly higher, the number is projected to remain at the higher than planned number in FY 24.

PART III - PROGRAM TARGET GROUPS

Item 1: The actual number of business registrations was higher than the planned number in FY 23. These numbers fluctuate and are difficult to predict. The number of registrations is projected to be higher than the planned number in FY 24 based on current trends.

Item 2: The actual number of securities and franchise registrations was higher than the planned number in FY 23. This number fluctuates and is difficult to predict. The reported number better represents the division's activities for the fiscal year through refined reports based on new procedures and systems implemented. The division will evaluate and consider editing this item at the next opportunity.

PART IV - PROGRAM ACTIVITIES

Item 2: The number of securities compliance applications received is higher than the planned number. The division will evaluate and consider editing this item at the next opportunity. The reported numbers better represent the division's activities for the fiscal year as they represent refined reports based on new procedures and systems in place.

Item 3: The number of Securities Enforcement cases opened was higher than the planned number in FY 23. This number is difficult to predict and is dependent on a number of factors including the number of complaints filed with the office, and the nature of the complaints.

Item 4: The number of inquiries received by the Securities Enforcement Branch was lower than the planned number in FY 23. This number is difficult to predict and can be affected by various factors that include, but are not limited to, financial trends, scams, outreach efforts, etc. The division will evaluate and consider editing this item at the next opportunity.

Item 5: The number of complaints resolved at the investigative level was lower than the planned number in FY 23, and the division has adjusted its projection for FY 24 accordingly. The variance can be attributed to the unpredictability of complex factors of each case. This number represents cases that do not get referred to legal, as they are resolved in investigation due to factors such as insufficient evidence, no violations, no jurisdiction, etc., all of which are difficult to predict.

Item 6: The number of enforcement cases closed during the fiscal year was higher than the planned number in FY 23. Because of the complex nature of the cases, it is difficult to predict the timing of resolving cases.

Item 7: The number of orders, consent agreements and settlements completed was higher than the planned number in FY 23 and the division has adjusted its projection for FY 24 accordingly. Factors such as the type of case, number of respondents, and cooperativeness of respondents are highly unpredictable.

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 04 03
CCA 111

PROGRAM TITLE: BUSINESS REGISTRATION & SECURITIES REGULATN

Item 8: The number of suspensions or bars imposed was higher than the planned number in FY 23. Because of the complex nature of securities enforcement cases, it is difficult to predict the final disposition of a case.

Item 9: The number of persons reached through investor education program activity was lower than the planned number in FY 23 and the division will adjust its projection for FY 24 accordingly. In addition to in-person activities, the program continues to utilize online and social media platforms to push out its investor education, financial literacy, and investor protection content. The program continuously tries to reach new audiences and it is difficult to predict the number of people who will attend public events.

PROGRAM TITLE:

REGULATED INDUSTRIES COMPLAINTS OFFICE

12/5/23

PROGRAM-ID:

CCA-112

PROGRAM STRUCTURE NO:

10010404

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	66.00	55.00	- 11.00	17	66.00	55.00	- 11.00	17	66.00	66.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,831	6,565	- 1,266	16	2,107	1,582	- 525	25	6,321	6,846	+ 525	8
TOTAL COSTS												
POSITIONS	66.00	55.00	- 11.00	17	66.00	55.00	- 11.00	17	66.00	66.00	+ 0.00	0
EXPENDITURES (\$1000's)	7,831	6,565	- 1,266	16	2,107	1,582	- 525	25	6,321	6,846	+ 525	8
					FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
					PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS												
1. % OF RICO SETTLEMENT AGREEMENTS ADOPTED					95	95	+ 0	0	95	95	+ 0	0
2. % OF RECOMMENDED ORDERS IN FAVOR OF STATE					95	95	+ 0	0	95	95	+ 0	0
3. % OF FINAL ORDERS SUSTAINED ON APPEAL					95	100	+ 5	5	95	95	+ 0	0
4. NUMBER OF LEGAL ACTIONS					350	286	- 64	18	350	250	- 100	29
PART III: PROGRAM TARGET GROUP												
1. DE FACTO POPULATION IN HAWAII (000)					1403	1588	+ 185	13	1403	1588	+ 185	13
2. LICENSEES (000)					525	525	+ 0	0	540	525	- 15	3
3. BOARDS & COMMISSIONS ADMIN ASSIGNED TO DCCA					52	52	+ 0	0	52	52	+ 0	0
PART IV: PROGRAM ACTIVITY												
1. # INQUIRIES TO CONSUMER RESOURCE CENTER					15000	6867	- 8133	54	15000	7000	- 8000	53
2. # COMPLAINT HISTORY INQUIRIES					70000	140037	+ 70037	100	70000	100000	+ 30000	43
3. # OF COMPLAINTS RECEIVED					3000	2506	- 494	16	3000	2500	- 500	17
4. # PEOPLE REACHED THRU CONS ED & COMPLAINT PROCESS					55000	1000	- 54000	98	55000	10000	- 45000	82
5. # ASSISTS BY NI OFCS TO PUBLIC ON NON-RICO MATTERS					2500	2756	+ 256	10	2500	2756	+ 256	10
6. # OF ORDERS & JUDGMENTS					350	286	- 64	18	350	250	- 100	29
7. # COMPLETED INVESTIGATIONS					900	1344	+ 444	49	900	1000	+ 100	11
8. # SITE INSPECTIONS AND LICENSURE COMPLIANCE CHECKS					900	2309	+ 1409	157	900	1000	+ 100	11

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 04 04
CCA 112

PROGRAM TITLE: REGULATED INDUSTRIES COMPLAINTS OFFICE

PART I - EXPENDITURES AND POSITIONS

The variances are the direct result of vacant positions that have not yet been filled. Recruitment was active and ongoing, but the fiscal year also saw a drop in unemployment which led to less applicants with higher expectations such as more pay and/or flexibility to work from home. Some of the vacancies are in the division's neighbor island offices too, and recruiting for neighbor island vacancies have been difficult historically.

PART II - MEASURES OF EFFECTIVENESS

Item 4: Variances are the direct result of high attrition of experienced attorneys from the Legal Section, which made it difficult to meet past legal action filing numbers. Expectations have been adjusted down to allow the section to recover and rebuild.

PART III - PROGRAM TARGET GROUPS

Item 1: Variance based on State of Hawaii Data Book updating and increase in visitors.

PART IV - PROGRAM ACTIVITIES

Items 1, 3, 4, and 6: Variance reflects more reliance on the internet and website by the public for information, and less in-person events on the heels of the COVID-19 pandemic.

Items 2, 5, 7, and 8: Variance reflects the result of the productivity and dedication of existing staff in completing work better and faster with modernization.

PROGRAM TITLE: GENERAL SUPPORT
 PROGRAM-ID: CCA-191
 PROGRAM STRUCTURE NO: 100105

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24						
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%			
PART I: EXPENDITURES & POSITIONS															
RESEARCH & DEVELOPMENT COSTS															
POSITIONS															
EXPENDITURES (\$1,000's)															
OPERATING COSTS															
POSITIONS	51.00	43.00	-	8.00	16	53.00	42.00	-	11.00	21	53.00	53.00	+	0.00	0
EXPENDITURES (\$1000's)	10,437	9,877	-	560	5	4,596	2,760	-	1,836	40	16,736	18,572	+	1,836	11
TOTAL COSTS															
POSITIONS	51.00	43.00	-	8.00	16	53.00	42.00	-	11.00	21	53.00	53.00	+	0.00	0
EXPENDITURES (\$1000's)	10,437	9,877	-	560	5	4,596	2,760	-	1,836	40	16,736	18,572	+	1,836	11

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24					
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%		
PART II: MEASURES OF EFFECTIVENESS										
1. %CASES COMPL W/IN DESIG TIME FOR CONTSTD CASE HRGS	85	98	+	13	15	85	85	+	0	0
2. %HRGS OFFCER REC ORDERS ADOPTED BY FINAL ADM AUTH	90	92	+	2	2	90	90	+	0	0
3. % HRGS OFFR REC ORDERS ADPT FINAL ADM AUTH SUSTAIN	90	95	+	5	6	90	90	+	0	0
4. % OF ERROR-FREE INVOICES PROCESSED	99	99	+	0	0	99	99	+	0	0
5. %COMPLAINTS/INQ RESPONDED TO IN TIMELY MANNER	95	97	+	2	2	95	95	+	0	0
6. %LEG HRGS TO WHICH TIMELY WRITTN TESTMNY SUBMTTD	95	98	+	3	3	95	98	+	3	3
7. %REQUESTS FOR SYSTEMS ADDTNS OR ENHANCE FULFILLED	50	87	+	37	74	50	85	+	35	70
8. % INFORMATION SYS WORK REQ COMPLETED IN REQ'D TIME	85	77	-	8	9	85	80	-	5	6

PART III: PROGRAM TARGET GROUP										
1. DE FACTO POPULATION IN HAWAII (000)	1403	1588	+	185	13	1403	1588	+	185	13
2. LICENSEES (000)	525	527	+	2	0	540	542	+	2	0
3. DCCA DIVISIONS	13	13	+	0	0	13	13	+	0	0
4. BOARDS & COMMISSIONS ADMIN ASSIGNED TO DCCA	53	53	+	0	0	53	53	+	0	0
5. DCCA EMPLOYEES	551	550	-	1	0	551	550	-	1	0

PART IV: PROGRAM ACTIVITY										
1. # WRITTN NOTICES ISS BY HRGS OFF RE: PROCED EVENTS	450	113	-	337	75	450	400	-	50	11
2. # PRE-HRG EVENTS BY HRG OFF INVOLVG THE PARTIES	200	70	-	130	65	200	150	-	50	25
3. # HEARINGS CONDUCTED BY HEARINGS OFFICERS	150	28	-	122	81	150	100	-	50	33
4. # RECOMMENDED & FINAL ORDERS ISS BY HRGS OFFICERS	200	46	-	154	77	200	150	-	50	25
5. TOTAL EDUCATIONAL OUTREACH IMPRESSIONS	25000	693000	+	668000	2672	25000	100000	+	75000	300
6. # SYSTEMS ADDED OR ENHANCED	145	145	+	0	0	145	145	+	0	0
7. # OF INFORMATION SYSTEMS WORK REQUESTS	4300	4149	-	151	4	4300	3939	-	361	8
8. # OF INVOICES PROCESSED	8000	8000	+	0	0	8000	8000	+	0	0

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 05
CCA 191

PROGRAM TITLE: GENERAL SUPPORT

PART I - EXPENDITURES AND POSITIONS

The position variance is based on staff departures, retirements, and the hiring freeze impeding recruitment. The FY 22 and FY 23 1st quarter expenditure variances are due to vacancies.

PART II - MEASURES OF EFFECTIVENESS

Item 1: Hearings Officers strive to meet or exceed deadlines for completion of hearings. Statutory deadlines apply only to certain cases; all other matters are completed in a timely manner taking into consideration the legal issues involved and parties' reasonable requests for continuances.

Item 7: We believe previous setting for this metric is lower than it should be and will it be adjusted going forward to align to current expectations.

PART III - PROGRAM TARGET GROUPS

Item 1: Variance based on State of Hawaii Data Book updating and increase in visitors.

PART IV - PROGRAM ACTIVITIES

Items 1 through 4: Hearings conducted as well as recommended and final orders are dependent on requests for hearing filed with the Office of Administrative Hearings (OAH). Statutory changes to the procurement laws and the pandemic-related decrease in motor vehicle traffic resulted in decreased filings in procurement and no-fault denial cases. There was also a decrease in disciplinary actions taken against licensees.

Item 5: In FY 23, the metric for consumer outreach was converted from "total events" to "total impressions" to reflect a tangible and measurable metric for individual public engagement. The initial figure of 25,000 was established with the base organic impressions rate from FY 21. The reopening of community events and dedicated digital advertising accounted for a significant increase of total actual impressions in FY 23.

PROGRAM TITLE: PUBLIC UTILITIES COMMISSION
 PROGRAM-ID: CCA-901
 PROGRAM STRUCTURE NO: 10010308

	FISCAL YEAR 2022-23				THREE MONTHS ENDED 09-30-23				NINE MONTHS ENDING 06-30-24			
	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ACTUAL	± CHANGE	%	BUDGETED	ESTIMATED	± CHANGE	%
PART I: EXPENDITURES & POSITIONS												
RESEARCH & DEVELOPMENT COSTS												
POSITIONS												
EXPENDITURES (\$1,000's)												
OPERATING COSTS												
POSITIONS	67.00	61.00	- 6.00	9	67.00	67.00	+ 0.00	0	67.00	67.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,918	14,341	- 2,577	15	4,684	3,210	- 1,474	31	14,053	15,528	+ 1,475	10
TOTAL COSTS												
POSITIONS	67.00	61.00	- 6.00	9	67.00	67.00	+ 0.00	0	67.00	67.00	+ 0.00	0
EXPENDITURES (\$1000's)	16,918	14,341	- 2,577	15	4,684	3,210	- 1,474	31	14,053	15,528	+ 1,475	10

	FISCAL YEAR 2022-23				FISCAL YEAR 2023-24			
	PLANNED	ACTUAL	± CHANGE	%	PLANNED	ESTIMATED	± CHANGE	%
PART II: MEASURES OF EFFECTIVENESS								
1. % RATE CASES COMPLTD W/IN APPLIC STATUTORY TIME PD	100	100	+ 0	0	100	100	+ 0	0
2. % NON-RATE MATTERS COMPLTD W/IN APPLIC STATU/REG PD	100	100	+ 0	0	100	100	+ 0	0
3. % INFORMAL COMPLAINTS RESOLVED IN REASONABLE TIME	85	99	+ 14	16	85	99	+ 14	16
4. NO. REPORTED ACCIDENTS INVOLVING UTILITY EMPLOYEES	90	84	- 6	7	90	84	- 6	7
5. AV NO. ELECTRIC SVC INTERRUPTNS PER CUSTOMER SVCD	2	2	+ 0	0	2	3	+ 1	50
6. NO. TELECOMM SVC DISRUPTNS LONGER THAN 1 HR	2	3	+ 1	50	2	3	+ 1	50
PART III: PROGRAM TARGET GROUP								
1. ELECTRIC AND GAS COMPANIES	5	5	+ 0	0	5	5	+ 0	0
2. PROPERTY CARRIERS	526	665	+ 139	26	526	665	+ 139	26
3. PASSENGER CARRIERS	943	992	+ 49	5	943	992	+ 49	5
4. WATER COMMON CARRIERS	2	2	+ 0	0	2	2	+ 0	0
5. PRIVATE WATER AND WASTEWATER UTILITY COMPANIES	39	38	- 1	3	39	38	- 1	3
6. TELECOMMUNICATIONS COMPANIES	185	146	- 39	21	185	146	- 39	21
7. OPERATORS OF SUBSURFACE INSTALLATIONS	47	50	+ 3	6	47	50	+ 3	6
PART IV: PROGRAM ACTIVITY								
1. NUMBER OF APPLICATIONS FILED	435	404	- 31	7	435	400	- 35	8
2. NO. DECISIONS/ORDERS & ORDERS ISSUED DOCKETED MATTR	870	886	+ 16	2	870	890	+ 20	2
3. NO. PUBLIC HEARINGS AND CONTESTED CASE HEARINGS	20	11	- 9	45	20	10	- 10	50
4. NUMBER OF CITATIONS ISSUED	30	36	+ 6	20	30	35	+ 5	17
5. NUMBER OF INFORMAL COMPLAINTS FILED	90	111	+ 21	23	90	111	+ 21	23

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 08
CCA 901

PROGRAM TITLE: PUBLIC UTILITIES COMMISSION

PART I - EXPENDITURES AND POSITIONS

FY 23 Expenditures: FY 23 expenditures did not meet the budgeted estimate mainly attributable to personnel services vacancies and decreases in anticipated outside services contracting activity and funding transfers to the Department of Commerce and Consumer Affairs, Division of Consumer Advocacy.

FY 24 Expenditures: Variances due to transaction timing.

PART II - MEASURES OF EFFECTIVENESS

Item 3: For FY 23, the Commission improved the internal process (more timely requests for responses, quicker turnaround, etc.) and the utilities also improved by communicating better, thus, it became quicker to resolve. Complaint resolution is highly dependent on the utility company and their timeliness and not entirely within the Commission's control which is one of the reasons why 90 days is a reasonable standard.

Item 6: The variance in the number of telecom service disruptions longer than one hour was a result of Hawaiian Telcom, Inc., reporting three outages in FY 23.

PART III - PROGRAM TARGET GROUPS

Item 2: For FY 23, the Commission did not perform Order to Show Cause Hearings (OSC) in 2020, 2021 and 2022 due to the pandemic. OSC hearings is the mechanism the Commission used to revoke certificates. Since the Commission did not revoke certificates in the three years during the pandemic, new property carriers have applied causing the increase in numbers. In calendar year (CY) 2023, the Commission resumed OSC for property carriers and revoked a number of certificates. The Commission also discovered that some property carriers went out of business during the pandemic years. However, if a property carrier does not surrender its certificate, then it is still an active property carrier in our system. The combination of the two circumstances described may have inflated this

number, thus, there may be more property carriers operating than there may actually be. Also, because this is the post-pandemic period, business in general resumed to more normal levels resulting in new applications.

Item 6: For FY 23, the Commission did not issue OSC for telecom during the pandemic years; however, telecom companies are more diligent about surrendering their certificates. From what the Commission knows, telecom entities (mostly wireless) leave the Hawaii market because they simply have little or no business. These telecom companies, after they receive their certificate, will try to build their business. But after two or three years, they may give up and surrender their certificate.

PART IV - PROGRAM ACTIVITIES

Item 3: For the number of public hearings for FY 23, there were only 11 which is a slight increase from 8 in FY 22. These numbers are still under what was expected. This is attributed to programs still recovering from COVID and the increase in decisions and orders relating to docket matters which increased from 600 for FY 22 to 886 for FY 23.

Due to the COVID-19 pandemic ending, it was anticipated that the Commission would have public hearings and contested case hearings at projected levels (20 for FY 23). However, of the 404 applications actually submitted, 11 required a public hearing and/or contested case hearing. This indicates that applicants may not have fully recovered from pandemic-related issues such as supply chain impacts. Additionally, a Request for Proposal for renewable energy resources had been issued by Hawaiian Electric in Spring CY 2023, which would in turn result in new applications being submitted. However, final selection of projects have been delayed until late Fall CY 2023. The Commission anticipates applications for this tranche of projects to be submitted in FY 24.

The Commission did see an increase of Decision and Orders and Orders relating to docketed matters compared to FY 22 actuals, due primarily to applicants asking for adjustments to already approved power purchase agreements (i.e., project timelines being extended; project costs

VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

10 01 03 08
CCA 901

PROGRAM TITLE: PUBLIC UTILITIES COMMISSION

increases due to supply chain issues; adjustments to tariffs due to pandemic related costs). This confirms that applicants that have existing projects are recovering post-pandemic.

Item 4: The variance in the number of citations issued is due to a return of standard enforcement actions as post-pandemic, economic and tourism-related activities resumed.

Item 5: The variance increase is partly due to complaints that should not have been referred to the Commission due to lack of jurisdiction and the Ho'opili transmission line project which triggered numerous similar complaints.