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**STATE OF HAWAII | KA MOKU'ĀINA O HAWAII**  
**DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**  
**KA 'OIHANA HO'OMŌHALA LIMAHANA**  
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HONOLULU, HAWAII 96813-2437

**SENATE COMMITTEE ON WAYS AND MEANS and SENATE COMMITTEE ON LABOR  
AND TECHNOLOGY**

**SUPPLEMENTAL BUDGET REQUEST FOR THE FISCAL BIENNIUM 2023-25**  
January 10, 2024

**TESTIMONY OF BRENNA H. HASHIMOTO, DIRECTOR  
DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT**

Honorable Chair Dela Cruz, Vice Chair Moriwaki, and Members of the Senate Committee on Ways and Means

and

Honorable Chair Aquino, Vice Chair Moriwaki, and Members of the Senate Committee on Labor and Technology:

I am Brenna Hashimoto, Director for the Department of Human Resources Development (DHRD). I am here today to present the Department's supplemental budget request for the Fiscal Biennium 2023-25.

**Mission Statement and Strategic Objectives**

The Department's mission is to attract and maintain a qualified and high performing workforce within applicable fiscal and operational constraints. This includes recruitment activities for civil service positions; providing support for personnel actions that are necessary as a result of the State's fiscal status; classifying positions based on the duties and responsibilities; identifying and coordinating employee training and development opportunities; compensating employees at proper pay levels; assuring effective employee-employer relations; administering a variety of voluntary employee benefits; administering the State's self-insured workers' compensation program for State employees; and ensuring a safe and healthy work environment.

Since my arrival at DHRD in December 2022, our primary focus has been to build DHRD's capacity to support the Executive Branch in its human resources needs and to expand the Executive Branch's tools for recruiting and retaining staff. We are accomplishing this

through the fulfillment of DHRD positions and by dedicating funding to brand the State as an employer of choice through innovative initiatives that includes, or will include, paid messaging and advertisements, and the pursuit of potential employees who are not actively seeking new employment opportunities.

The Department tracks numerous measures to assess trends and activity, including the number of applications received and examined, number of qualified applicant's referred for placement, number of position classification actions taken, number of personnel actions processed, and number of training programs offered. We continue to experience a very challenging labor market that underscores the importance of a properly staffed Department and receiving sufficient funding to support Department initiatives in support of the Executive Branch's human resources functions.

### **Federal Funds**

The Department has no programs that have lost or are at risk of losing federal funds.

### **Non-General Funds**

Reports on the Department's non-general funds pursuant to HRS 37-47 were submitted to the Legislature on September 29, 2023.

### **Budget Request**

The Department has five primary supplemental budget requests for Fiscal Biennium 2023-25:

1. HRD102 – Addition of \$79,896 in FY 2025 for full-year funding of two positions in the Employee Classification program. Act 243, SLH 2022, authorized two half-year funded permanent Human Resources Specialist (HRS) V positions. The positions received \$74,976 of non-recurring funds in FY 2024 to cover the second half of the FY 2024's salary in Act 164, SLH 2023. As these positions were filled in January 2023, DHRD is requesting funding to continue the work of the Classification Branch.
2. HRD102 – Addition of \$33,900 in FY 2025 to fully fund an HRS V position transferred from HSPLS to administer workers' compensation claims. Act 146, SLH 2023, transferred approximately \$37,116 from HSPLS to DHRD's base budget to partially fund 1.0 permanent HRS V position. DHRD is requesting to sufficiently fund this permanent position beyond the FY 2024 period. The \$33,900 request together with the \$37,116 in existing funding would provide \$71,016 in funding for the position.
3. HRD102 – Addition of 5.00 permanent positions and \$730,080 in FY 2025 for the Employee Staffing Division and increased recruitment efforts. It is essential for DHRD to have adequate levels of staffing to administer the State's recruitment process. We anticipate the 5.00 HRS V positions will be used to increase DHRD's capacity to screen applicants. The \$730,080 is comprised of \$355,080 in funding for the 5.00 positions and \$375,000 in recruitment advertising, marketing and promotion funds.

4. HRD102 – Addition of 1.00 permanent position and \$71,016 in FY 2025 for the employee benefits and telework programs. Fulfilling this request will: provide the Employee Assistance Office (EAO) with the resources to advise departments on the telework program guidelines and best practices, and to collect data to facilitate implementation; provide the EAO with the necessary staff resources to ensure the current pre-tax benefit programs function smoothly and in compliance with Federal and State laws, rules and regulations.
5. HRD191 – Addition of \$25,000 for DHRD employee training and memberships. Funding will support our employees with DHRD specific professional development, training opportunities and membership dues for human resources professional organizations. These funds will support a pressing need to maintain expertise as the State’s authority in human resources and the expansion of DHRD’s capabilities.

The Department is also requesting the deletion of 2.00 unfunded positions from HRD191.

We are aware of the challenges ahead and remain committed to work with the Legislature to seek solutions that effectively balance short-and long-term priorities. Thank you for your continued support.

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Department of Human Resources Development  
Department Functions

Table 1

| Division          | Description of Function   | Activities  | Prog ID(s) | Dept-Wide Priority | Statutory Reference  |
|-------------------|---|---|------------|--------------------|--|
| Employee Staffing | Develops and administers a civil service system consistent with the application of the Merit Principle.   | Develops and administers a statewide staffing program for civil service employment in the Executive Branch, within applicable fiscal and operational constraints. This includes competitive recruitment; competitive examination development (education and experience) and administration; and jurisdictional placement searches for employees affected by reduction in force, and work related and non-work related disabilities.   | HRD102PA   |                    | Hawaii Constitution, Article XVI.<br>Chapter 76, HRS.<br>Chapter 78, HRS.<br>Section 89-9(d), HRS.<br>Chapter 378, HRS.<br>Chapter 386, HRS.<br>Chapter 831, HRS.<br>Chapter 92F, HRS. |
| Labor Relations   | Administers and enforces the State's labor-management agreements and employee performance appraisal system for Executive Branch departments, and provides staff services in the negotiation of labor contracts. | <ul style="list-style-type: none"> <li>a. Participates in negotiations with the employee unions on collective bargaining agreements and mutual agreements, which includes serving as spokespersons for the State and County Employers;</li> <li>b. Administers the uniform interpretation and application of provisions in collective bargaining agreements, dispute settlements, and related determinations of labor-management relationships (i.e. Hawaii Labor Relations Board rulings);</li> <li>c. Provides advisory guidance and assistance to management representatives in the application of contractual provisions and handling of employees with performance problems, in consideration of past arbitration decisions, court decisions, and contract interpretations;</li> <li>d. Develops policies, procedures, and operating guidelines on various labor relations and performance evaluation matters;</li> <li>e. Processes grievances which may have statewide impact; and</li> <li>f. Tracks legislation involving labor relations matters and prepares testimonies for the DHRD Director.</li> </ul> | HRD102QA   |                    | Chapter 89, HRS<br><i>Collective Bargaining Law.</i><br><i>Section 76-41, HRS</i><br><i>Performance appraisal systems; failure to meet performance requirements.</i>                   |

Department of Human Resources Development  
Department Functions

Table 1

| Division           | Description of Function  | Activities  | Prog ID(s) | Dept-Wide Priority | Statutory Reference   |
|--------------------|--|---|------------|--------------------|---|
| Employee Relations | (Employee Assistance) Develops, implements, and administers various statewide no-cost/low-cost employee benefit and training and development programs. Benefit programs include those which provide significant tax savings to the State, and other activities to help attract and retain employees. | <ul style="list-style-type: none"> <li>a. Administers various pre-tax benefit programs, such as the Deferred Compensation Plan; PTS Deferred Compensation Plan for Part-Time, Temporary, and Seasonal or Casual Employees; Premium Conversion Plan; Island Flex Flexible Spending Accounts Plan; Flex Park; and Pre-Tax Transportation Benefits Program; which produce more than \$10.3 million in tax savings annually to the State.</li> <li>b. Administers other employee benefit programs that are required by federal laws, State laws, and the collective bargaining agreements.</li> <li>c. Provides staff support to the Deferred Compensation Plan Board of Trustees.</li> <li>d. Develops, conducts, and coordinates communication on various employee benefit programs, including pre-retirement workshops and new employee orientations.</li> <li>e. Develops policies, procedures, and guidelines on the benefit programs; ensures compliance with the IRS regulations which authorize the benefit programs.</li> <li>f. Provides advisory guidance to line departments on benefit programs.</li> <li>g. Tracks legislation involving employee benefit programs and training and development matters, and prepares testimonies for the DHRD Director.</li> </ul> | HRD102QA   |                    | Section 125, Internal Revenue Code (IRC); Section 78-30, HRS <i>Cafeteria plans</i> . Chapter 88E, HRS <i>Deferred Compensation Plan</i> . Chapter 88F, HRS <i>Deferred Compensation Retirement Plan for Part-Time, Temporary, and Seasonal or Casual Employees</i> . Section 132(f), IRC; Section 78-53, HRS <i>Pre-tax Transportation Benefit Programs</i> . Chapter 398, HRS <i>Family Leave</i> . <i>Federal Regulations, Part 825, Family &amp; Medical Leave Act</i> . Section 78-28, HRS <i>Inservice training programs</i> . Section 78-29, HRS <i>Incentive &amp; Service Awards</i> . |

Department of Human Resources Development  
Department Functions

Table 1

| Division           | Description of Function  | Activities   | Prog ID(s) | Dept-Wide Priority | Statutory Reference   |
|--------------------|--|--|------------|--------------------|---|
| Employee Relations | (Personnel Transactions) Processes, audits, and advises on various pay and personnel transactions for employees of the Executive Branch; develops and implements update/processing requirements to effect new employment actions; and generates routine and special workforce reports. | <p>a. Develops instructions for all Executive Branch departments to guide them in implementing negotiated pay adjustments, arbitration decisions, and settlement agreements;</p> <p>b. Processes mass pay adjustments negotiated for Bargaining Units 1, 2, 3, 4, 9, 10, 11, 13, 14 and 15, for all departments, and various pay actions for identified groups of positions;</p> <p>c. Prints and distributes Employee Personnel Action Report forms to record all personnel transactions which are generated en masse, e.g., pay adjustments for all 8 Bargaining Units, pay adjustments by Bargaining Unit due to varying effective dates and/or agreement terms, job title changes due to changes in a class or class series, and coordinates set up of print files when departments elect to print their EPAR forms;</p> <p>d. Provides advisory guidance and assistance to line Departmental Personnel Office (DPO) staff in the interpretation and application of laws, policies, collective bargaining agreements, and Executive Orders provisions relating to compensation, leaves (vacation and sick leave and leaves of absence without pay), leave recordkeeping, transfers, separations, Uniformed Services Employment and Reemployment Rights Act compliance and Leave Sharing program, and other personnel transactions related issues;</p> <p>e. Selectively audits the line departments' personnel transactions to ensure accurate reporting and processing;</p> <p>f. Generates routine and special workforce reports to provide data requested by the Office of the Governor, DHRD Director, Department of Budget and Finance, Office of Collective Bargaining Chief Negotiator, Legislators, Unions, and others; and</p> <p>g. Tracks legislation involving matters related to compensation and leaves, and prepares testimonies for the DHRD Director.</p> | HRD102QA   |                    | <p>Section 76-13(1), HRS <i>Establish and maintain roster of all persons in the civil service.</i></p> <p>Section 26-5(b), HRS <i>Pay administration.</i></p> <p>Section 76-28, HRS <i>Forms required of appointing authorities.</i></p> <p>Section 76-30, HRS <i>Tenure; resignations.</i></p> <p>Section 78-16.5, HRS <i>Pay of Officers and employees on active military service.</i></p> <p>Section 78-23, HRS <i>Leaves of absence.</i></p> <p>Section 78-26, HRS <i>Leave sharing program.</i></p> <p>Section 78-27, HRS <i>Temporary inter-and intra-governmental assignments and exchanges.</i></p> |
| Employee Relations | (Training) Develops, conducts, and coordinates statewide training for managerial and non-managerial employees of the Executive Branch.   | <p>a. Assesses statewide training needs and priorities;</p> <p>b. Develops, conducts, and coordinates employee training programs using online, virtual, and traditional deliveries;</p> <p>c. Assists departments in identifying area-specific training needs, developing and implementing programs;</p> <p>d. Hosts on-demand learning library, creating and maintaining relevant content;</p> <p>e. Provides consultative services to the line departments on training-related matters, including facilitating management/leadership meetings, retreats, etc.;</p> <p>f. Develops policies, procedures, and operating guidelines on training-related matters; and</p> <p>g. Tracks legislation involving training and employee development-related matters and prepares testimonies for the DHRD Director.</p>   | HRD102QA   |                    | <p>Section 78-28, HRS <i>In-service training programs</i></p>   |

Department of Human Resources Development  
Department Functions

Table 1

| Division   | Description of Function   | Activities   | Prog ID(s) | Dept-Wide Priority | Statutory Reference  |
|--|---|--|------------|--------------------|--|
| Employee Classification and Compensation   | (Classification) Develops and administers the position classification system for civil service positions, including the establishment and maintenance of classes and their experience and training requirements; and the assignment of positions to classes, bargaining units and other administrative units. | Civil Service Position Classification  | HRD102RA   |                    | Section 76-13.5, HRS   |
|  |   | <ol style="list-style-type: none"> <li>1. Position actions (i.e., establish, reallocate, abolish, extend, etc.).</li> <li>2. Class specifications (i.e., establish, amend, and abolish) and selective certification requirements.</li> </ol> |            |                    |  |
| Employee Classification and Compensation   | (Compensation) Develops and maintains the civil service compensation system, including the pricing/repricing of classes; and establishing special rates for shortage occupations.   | Compensation   | HRD102RA   |                    | Section 76-1, HRS.<br>Section 89-9(f)(2), HRS.<br>Section 89-11(f), HRS. |
|  |   | 1. Pricing and repricing of civil service classes (i.e., determine and review).  |            |                    |  |
|  |   | 2. Wage analysis.  |            |                    |  |
|  |   | 3. Providing collective bargaining support (primarily on wages).   |            |                    |  |
|  |   | 4. Shortage category determinations and rate setting.  |            |                    |  |
| 5. Developing and implementing pay programs to attract and retain quality employees. |   |  |            |                    |  |
| Employee Classification and Compensation   | (Exempt Positions and Employees) Development and administration of programs covering exempt positions and employees.  | Exemptions from Civil Service  | HRD102RA   |                    | Section 76-16, HRS.  |
|  |   | 1. Review requests to approve and extend projects (authority to approve delegated by Governor to DHRD Director).   |            |                    |  |
|  |   | 2. Review requests for approval and extensions of exempt positions (other than project exemptions).  |            |                    |  |
|  |   | 3. Review exemption checklists from departments used to determine exemptions in order to contract for services.  |            |                    |  |

Department of Human Resources Development  
Department Functions

Table 1

| Division        | Description of Function   | Activities   | Prog ID(s) | Dept-Wide Priority | Statutory Reference   |
|-----------------|---|--|------------|--------------------|---|
| Employee Claims | (Employee Claims) The delivery of statutory benefits to all injured employees within the Executive Branch (excluding DOE, UH, and HHSC) of government, Charter Schools, Hawaii Public Housing Authority, and the Legislature in accordance with the Hawaii Workers' Compensation Law (Chapter 386) and its related rules and regulations. | <ol style="list-style-type: none"> <li>1. Investigating questionable claims which includes, but is not limited to securing recorded statements of injured employees and witnesses, taking photographs of accident scenes, conducting discovery, and researching precedent cases.</li> <li>2. Attending administrative hearings on contested claims, denied treatment plans, and where the parties can't reach an agreement as to the extent of the injured employee's disability.</li> <li>3. Authorizing accurate and appropriate benefits, such as: calculating and authorizing temporary total disability benefits within 10 days after notification of the disability; insuring payment of benefits ordered pursuant to a final decision or settlement agreement within 31 days after they become due; and authorizing or denying bills for medical care, services, and supplies within 60 days of their receipt.</li> <li>4. Monitoring treatment plans to insure that the treatment being provided is reasonable, necessary, curative and related to the nature of the compensable injury or illness.</li> <li>5. Arranging for evaluations by medical experts if there is a question regarding causation or reasonableness of medical care.</li> <li>6. Maintaining, monitoring, and updating the State's Return to Work Priority Program which assists injured employees who become unable to perform their usual and customary jobs to return to suitable gainful employment.</li> <li>7. Identifying light duty work for those injured employees who cannot return to their usual and customary jobs on a temporary or permanent basis.</li> <li>8. Identifying those injured employees who are capable of performing their usual and customary jobs but are restricted from returning to a particular environment and maintaining the policy that governs their placement in an alternate work site.</li> <li>9. Providing financial and reserve data to DAGS for inclusion in the State's financial statement as well as separate financial and reserve data to all Executive Branch departments as part of their financial audits.</li> </ol> | HRD102SA   |                    | Act 285, Section 71A, SLH 1984.<br>Section 26-5, HRS.<br>Chapter 386, HRS.<br>Chapter 10, Title 12.<br>Chapter 14, Title 12.<br>Chapter 15, Title 12.<br>All collective bargaining agreements.<br>Americans with Disabilities Act.<br>Americans with Disabilities Act Amendments Act.<br>Administrative Directive 94-02.<br>State of Hawaii, Accommodations for Employees With Disabilities Manual. |

Department of Human Resources Development  
Department Functions

Table 1

| Division        | Description of Function   | Activities   | Prog ID(s) | Dept-Wide Priority | Statutory Reference  |
|-----------------|---|--|------------|--------------------|--|
| Employee Claims | (Employee Safety) Administration of safety and health workplace laws, rules, and regulations consistent with State and federal mandates in accordance with the Occupational Safety and Health Administration, Environmental Protection Administration, and Federal Motor Carrier Safety Administration. | <ol style="list-style-type: none"> <li>1. Developing and conducting safety and health seminars, workshops, and conferences.</li> <li>2. Developing and maintaining the human resources component of the State's Civil Defense Plan for emergency disaster management.</li> <li>3. Developing and maintaining the State's Alcohol and Drug Testing Program which includes all educational materials and training sessions for employees required to attend.</li> <li>4. Maintaining the State's program for safety toed shoes and safety glasses.</li> <li>5. Conducting temporary hazard surveys in response to temporary hazard pay requests.</li> <li>6. Providing accident statistics to all departments on a regular basis to pinpoint injury trends; and whenever possible, developing training programs to address those injuries which were preventable.</li> <li>7. Conducting worksite inspections post accident and ergonomic evaluations to prevent future injuries.</li> <li>8. Conducting employee workshops for Drug and Alcohol Testing, Violence in the Workplace, ergonomics, and driver education.</li> <li>9. Administering the accidental injury leave provision in the collective bargaining agreements.</li> </ol> | HRD102SA   |                    | <p>40 CFR.<br/>49 CFR Parts 382-384, 390-397.<br/>49 CFR Part 40.<br/>29 CFR Part 1910.<br/>Chapter 396, HRS.<br/>All collective bargaining agreements.<br/>Act 111, SLH 2014.<br/>Title 11, HAR.<br/>Title 12, HAR.</p> |
| Admin           | (General Administration) Administers the State personnel program, provides administrative support services, and represents the State on commissions and committees.   | <ol style="list-style-type: none"> <li>1. Advises the Governor on policies and issues concerning the administration of the State personnel management system.</li> <li>2. Provides long-range and overall policy-setting direction for the State's personnel management system.</li> <li>3. Provides policies, training, and guidance to departments and agencies to assure and maintain a workplace free of discrimination, harassment and retaliation in personnel practices.</li> <li>4. Directs and coordinates DHRD operations; and program and financial plans.</li> <li>5. Provides administrative and technical support services relating to information technology (IT), fiscal, budget, procurement, and personnel management to department programs.</li> <li>6. Administers and maintains the State's centralized Human Resources Management System (HRMS) that is used by state agencies, ERS, and EUTF.</li> </ol>   | HRD191     |                    | <p>Section 26-5, HRS<br/>Chapter 76, HRS<br/>Chapter 78, HRS<br/>Chapter 89, HRS<br/>Chapter 89C, HRS<br/>State and federal non-discrimination laws</p>  |

Department of Human Resources Development  
Department Functions

Table 1

| Division        | Description of Function   | Activities  | Prog ID(s)                     | Dept-Wide Priority | Statutory Reference  |
|-----------------|---|---|--------------------------------|--------------------|--|
| Admin           | (Attached Agency) Provides technical assistance to the Merit Appeals Boards (MAB). MAB decides appeals from actions taken by the chief executive, the director, an appointing authority or a designee acting on behalf of one of these individuals on issues such as: any person suffering a legal wrong by a recruitment and examination for a civil service position; an employee serving an initial probationary appointment who alleges wrongful termination for failure to successfully complete the initial probation period; for a classification and reclassification of a civil service position which is occupied by a civil service employee, an incumbent of a position in a new class may file an appeal if the employee has suffered a legal wrong by that action. Employees who aren't covered by a collective bargaining agreement under section 89-6, HRS may file an appeal on disciplinary actions, adverse actions for failure to meet performance requirements, or other employment actions if the employee suffers a legal wrong by the action. | <ol style="list-style-type: none"> <li>1. Recommending rule revisions.</li> <li>2. Coordinating/running public hearings.</li> <li>3. Providing administrative support to the Board.</li> </ol>  | HRD102SA<br>HRD102OA<br>HRD191 |                    | Chapter 76, HRS.<br>Section 26-5, HRS.<br>HAR, Title 14, DHRD.   |
| Admin           | (Unemployment Insurance Benefits) Administers the unemployment insurance benefit fund for the Executive Branch (excluding DOE, UH and RCUH), OHA, the Legislature, and Judiciary.   | <ol style="list-style-type: none"> <li>1. Prepares and processes payment to DLIR for quarterly estimated unemployment insurance (UI) benefits for former State employees.</li> <li>2. Prepares and processes fiscal documents (journal vouchers, bill for collections, treasury deposits) for the accounting of UI benefits paid by general funds, assessed accounts, and non-assessed accounts.</li> <li>3. Distributes monthly statement of UI benefits charges to all State agencies.</li> </ol> | HRD191<br>HRD102KA             |                    | Section 383-62, HRS  |
| Employee Claims | (Temporary Disability Benefits) Provides oversight for the State's Temporary Disability Benefits Program  | <ol style="list-style-type: none"> <li>1. Responding to inquiries regarding the interpretation of the program, and its applicability to bargaining unit and non-bargaining unit employees.</li> <li>2. Insuring that the State's program retains its equivalency with the statute.</li> <li>3. Updating the provisions of the program to insure compliance with the statute.</li> </ol>   | HRD102SA                       |                    | Chapter 392, HRS.<br>State of Hawaii<br>Temporary Disability<br>Benefits Plan for<br>Bargaining Unit<br>Employees.<br>State of Hawaii<br>Temporary Disability<br>Benefits Plan for Non-<br>Bargaining Unit<br>Employees. |

Department of Human Resources Development  
Department-Wide Totals

Table 2

| Fiscal Year 2024          |            |               |      |                  |       |
|---------------------------|------------|---------------|------|------------------|-------|
| Budget Acts Appropriation | Reductions | Additions     |      | Total FY24       | MOF   |
| \$ 28,269,622.00          |            |               |      | \$ 28,269,622.00 | A     |
| \$ 700,000.00             |            |               |      | \$ 700,000.00    | B     |
| \$ 5,173,326.00           |            |               |      | \$ 5,173,326.00  | U     |
|                           |            |               |      |                  |       |
| \$ 34,142,948.00          | \$ -       | \$ -          | \$ - | \$ 34,142,948.00 | Total |
|                           |            |               |      |                  |       |
| Fiscal Year 2025          |            |               |      |                  |       |
| Budget Acts Appropriation | Reductions | Additions     |      | Total FY25       | MOF   |
| \$ 26,390,623.00          |            | \$ 939,892.00 |      | \$ 27,330,515.00 | A     |
| \$ 700,000.00             |            |               |      | \$ 700,000.00    | B     |
| \$ 5,177,980.00           |            |               |      | \$ 5,177,980.00  | U     |
|                           |            |               |      |                  |       |
| \$ 32,268,603.00          | \$ -       | \$ 939,892.00 | \$ - | \$ 33,208,495.00 | Total |



Department of Human Resources Development  
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<br>\$\$\$\$ | Pos (P)                     | Pos (T) | \$\$\$           | Percent Change of<br>\$\$\$\$ |
| HRD102  | Workforce Attraction, Selection, Classification and Effectiveness | A   | 81.00              |         | \$ 23,483,068.00 | 81.00              |         | \$ 24,639,969.00 | 81.00                       |         | \$ 23,483,068.00 | 0.00%                         | 87.00                       |         | \$ 25,554,861.00 | 3.71%                         |
| HRD102  | Workforce Attraction, Selection, Classification and Effectiveness | B   | -                  |         | \$ 700,000.00    | -                  |         | \$ 700,000.00    | -                           |         | \$ 700,000.00    | 0.00%                         | -                           |         | \$ 700,000.00    | 0.00%                         |
| HRD102  | Workforce Attraction, Selection, Classification and Effectiveness | U   | 2.00               |         | \$ 5,173,326.00  | 2.00               |         | \$ 5,177,980.00  | 2.00                        |         | \$ 5,173,326.00  | 0.00%                         | 2.00                        |         | \$ 5,177,980.00  | 0.00%                         |
| HRD191  | Supporting Services - Human Resources Development                 | A   | 13.00              |         | \$ 4,786,554.00  | 13.00              |         | \$ 1,750,654.00  | 13.00                       |         | \$ 4,786,554.00  | 0.00%                         | 11.00                       |         | \$ 1,775,654.00  | 1.43%                         |

Department of Human Resources Development  
Budget Decisions

Table 4

| Prog ID | Sub-Org | Type of Request | Description of Request   | MOF | 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) | \$\$\$     |
| HRD102  | RA      | FC              | Full-year funding for two positions in the Employee Classification program | A   | 1          |                             |         |        |         |         | \$ 79,896  |                                    |         |        |         |         | \$ 79,896  |                     |         |        |         |         | \$ 79,896  |
| HRD102  | SA      | FC              | Workers' compensation services for HSPLS                                   | A   | 2          |                             |         |        |         |         | \$ 314,566 |                                    |         |        |         |         | \$ 33,900  |                     |         |        |         |         | \$ 33,900  |
| HRD102  | PA      | FC              | Employee staffing & increased recruitment efforts                          | A   | 3          |                             |         |        | 5.00    |         | \$ 822,830 |                                    |         |        |         |         | \$ 375,000 |                     |         |        | 5.00    |         | \$ 730,080 |
| HRD102  | QA      | FC              | Employee benefits & telework   | A   | 4          |                             |         |        | 1.00    |         | \$ 89,566  |                                    |         |        |         |         |            |                     |         |        | 1.00    |         | \$ 71,016  |
| HRD102  | PA      | FC              | Recruitment for Hele Imua MOA  | A   | 5          |                             |         |        | 2.00    |         | \$ 179,132 |                                    |         |        |         |         |            |                     |         |        |         |         |            |
| HRD191  | AA      | FC              | Increased costs for existing DHRD software and applications                | A   | 6          |                             |         |        |         |         | \$ 100,000 |                                    |         |        |         |         |            |                     |         |        |         |         |            |
| HRD102  | QA      | FC              | Labor Relations Division Secretary   | A   | 7          |                             |         |        | 1.00    |         | \$ 72,790  |                                    |         |        |         |         |            |                     |         |        |         |         |            |
| HRD102  | QA      | FC              | Employee engagement initiatives  | A   | 8          |                             |         |        | 1.00    |         | \$ 315,399 |                                    |         |        |         |         |            |                     |         |        |         |         |            |
| HRD102  | QA      | FC              | DHRD Training Office curriculum for SOH employees                          | A   | 9          |                             |         |        |         |         | \$ 100,000 |                                    |         |        |         |         |            |                     |         |        |         |         |            |
| HRD191  | AA      | FC              | DHRD employee training and memberships                                     | A   | 10         |                             |         |        |         |         | \$ 25,000  |                                    |         |        |         |         | \$ 25,000  |                     |         |        |         |         | \$ 25,000  |
| HRD191  | AA      | FC              | Delete unfunded positions  | A   | 11         |                             |         |        |         |         |            |                                    |         |        | (2.00)  |         |            |                     |         |        | (2.00)  |         |            |

Department of Human Resources Development  
Proposed Budget Reductions

Table 5

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Description of Reduction</u> | <u>Impact of Reduction</u>  | <u>MOF</u> | <u>FY24</u>    |                |                 | <u>FY25</u>    |                |                 | <u>FY24<br/>Restriction<br/>(Y/N)</u> |
|----------------|----------------|---------------------------------|---|------------|----------------|----------------|-----------------|----------------|----------------|-----------------|---------------------------------------|
|                |                |                                 |   |            | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$\$</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$\$</u> |                                       |
| HRD191         | AA             | Delete unfunded positions       | Funding for telework positions was vetoed. This request deletes the unfunded positions. | A          |                |                |                 | (2.00)         |                |                 | N                                     |

Department of Human Resources Development  
Proposed Budget Additions

Table 6

| Prog ID | Sub-Org | Addition Type | Prog ID Priority | Dept-Wide Priority | Description of Addition  | Justification  | MOE | FY24    |         |        | FY25    |         |            |
|---------|---------|---------------|------------------|--------------------|--|--|-----|---------|---------|--------|---------|---------|------------|
|         |         |               |                  |                    |  |  |     | Pos (P) | Pos (T) | \$\$\$ | Pos (P) | Pos (T) | \$\$\$     |
| HRD102  | RA      | FC            | 1                | 1                  | Full-year funding for two positions in the Employee Classification program | This request is for full-year funding for the two half-year funded permanent HRS V positions authorized by Act 243, SLH 2022 to help address the workload in an adequate and timely manner. The positions received \$74,976 of non-recurring funds in FY24 to cover the second half of FY24's salary in Act 164, SLH 2023. As these two positions were filled in January 2023, DHRD is requesting the remaining funding for FY25 and outgoing years.   | A   |         |         |        |         |         | \$ 79,896  |
| HRD102  | SA      | FC            | 1                | 2                  | Workers' compensation services for HSPLS                                   | Act 146, SLH 2023, transferred approximately \$37,116 from the Hawaii State Public Library System (HSPLS) to DHRD's base budget to partially fund 1.0 permanent HRS V position to administer HSPLS' workers' compensation claims. Act 146 additionally appropriated \$80,000 in general funds for FY 2024 (only) for the position's salary and benefits. DHRD is requesting to sufficiently fund this permanent position beyond the FY 2024 period. The \$33,900 request together with the \$37,116 in existing funding would provide \$71,016 (SR24, Step D) in funding for the position. | A   |         |         |        |         |         | \$ 33,900  |
| HRD102  | PA      | FC            | 1                | 3                  | Employee staffing & increased recruitment efforts                          | It is essential for DHRD to have adequate levels of staffing to administer the State's recruitment process. We anticipate the 5.00 HR Specialist V positions will be used to increase DHRD's capacity to screen applicants. Without adequate staffing, the recruitment of employees to State positions, and reversing the trend of rising vacancy rates within the Executive Branch, will remain a challenge. The \$730,080 calculates to \$355,080 in funding for the 5.00 positions (SR24, Step D) and \$375,000 in recruitment advertising, marketing and promotion funds.              | A   |         |         |        | 5.00    |         | \$ 730,080 |

Department of Human Resources Development  
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>MOE</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>\$\$\$</u> |
|----------------|----------------|----------------------|-------------------------|---------------------------|--|---|------------|----------------|----------------|---------------|----------------|----------------|---------------|
| HRD102         | QA             | FC                   | 1                       | 4                         | Employee benefits & telework           | The 1.00 position and its \$71,016 funding (HRS V, SR24, Step D) will: provide the Employee Assistance Office (EAO) with the resources to advise departments on the telework program guidelines and best practices, and to collect data to facilitate implementation; provide the EAO with the necessary staff resources to ensure the current pre-tax benefit programs function smoothly and in compliance with Federal and State laws, rules and regulations; provide guidance to ensure consistent application of rules, policy and guidelines of various benefit programs; participate in employee studies; and conduct research on other available benefit options to determine the feasibility of such benefit programs to attract and retain employees. With limited staff resources of five employees in the EAO Benefits Office, it is difficult to meet new requirements and challenges that arise with the ever-changing landscape in the benefits area. | A          |                |                |               | 1.00           |                | \$ 71,016     |
| HRD191         | AA             | FC                   | 1                       | 5                         | DHRD employee training and memberships | Funding will support our employees with DHRD specific professional development, training opportunities and membership dues for human resources professional organizations. As DHRD is expected to be the State authority in human resources and to provide support and guidance to Executive Branch agencies, there is a pressing need for training of our own employees to maintain that expertise. As we hire new staff, they will also need to be trained on DHRD specific programs including NEOGOV (recruitment, onboarding) and Human Resource Management System (HRMS) query training, and pay equity training. DHRD's anticipated expanded capabilities, such as through the potential addition of an online performance appraisal system to NEOGOV, will require additional training resources.  | A          |                |                |               |                |                | \$ 25,000     |

Department of Human Resources Development  
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 &amp; Restricted</u> | <u>Percent Difference</u> | <u>Impact</u>   |
|--------------------|----------------|----------------|------------|-------------------------|--------------------|---|---------------------------|---|
| FY22               |                |                |            |                         | \$ -               | \$ -  |                           |   |
| FY23               | HRD102         |                | A          | 6319427                 | \$ 433,630         | \$ 5,885,797  | 93.1%                     | The department was able to meet the restriction because of vacant positions and turnover savings. |
| FY24               | HRD102         |                | A          | 6900554                 | \$ 522,180         | \$ 6,378,374  | 92.4%                     | The restriction affects the department's ability to fill all vacant positions.                    |

Department of Human Resources Development  
 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 Human Resources Development  
 Expenditures Exceeding or Anticipated to Exceed 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 Human Resources Development  
 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 Human Resources Development  
 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 | Comments                    |
|---------|-----------|-----------------|--------------------|-----------------|-------------------------------|--------------|----------|---------|-----------------|------|-----|-----------------|-------------------------|-------------------------|-------------------------------|--------------------|-----------------------------------|----------------------|-----------------------------|
| HRD102  | RA (ECCD) | 11/1/2023       | 3/1/2024           | 13958           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 64,621       | \$ 71,280               | Y                       | N                             | 0                  | N/A                               | 8                    | Pending List                |
| HRD102  | SA (ECD)  | N/A             | 4/1/2024           | 6987            | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 35,352       | None                    | Y                       | N                             | 0                  | N/A                               | 19                   | Transfer from Act 146, 2023 |
| HRD102  | SA (ECD)  | 3/12/2022       | 2/1/2024           | 17519           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 75,588       | \$ 72,684               | Y                       | N                             | 0                  | N/A                               | 10                   | Interviews in Progress      |
| HRD102  | SA (ECD)  | 9/15/2023       | 2/1/2024           | 34210           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 75,588       | \$ 93,804               | Y                       | N                             | 0                  | N/A                               | 20                   | Interviews in Progress      |
| HRD102  | SA (ECD)  | 9/16/2022       | 3/1/2024           | 35777           | Personnel Program Manager     | N            | EM05     | 93      | P               | 1.00 | A   | \$ 107,736      | \$ 110,976              | Y                       | N                             | 0                  | N/A                               | 4                    | Pending List                |
| HRD102  | SA (ECD)  | 9/1/2023        | 3/1/2024           | 35779           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 78,612       | \$ 50,064               | Y                       | N                             | 0                  | N/A                               | 12                   | Pending List                |
| HRD102  | SA (ECD)  | 3/16/2022       | 3/1/2024           | 36304           | Vocational Rehab Spclt V      | N            | SR24     | 73      | P               | 1.00 | A   | \$ 103,058      | \$ 113,844              | Y                       | N                             | 0                  | N/A                               | 2                    | Pending List                |
| HRD102  | SA (ECD)  | 3/28/2023       | 4/1/2024           | 37436           | Human Resources Spclt IV      | N            | SR22     | 73      | P               | 1.00 | A   | \$ 43,904       | \$ 58,572               | Y                       | Y                             | 1                  | N/A                               | 18                   | Position being redescribed  |
| HRD102  | SA (ECD)  | 1/3/2022        | 4/1/2024           | 40355           | Human Resources Assistant III | N            | SR09     | 63      | P               | 1.00 | A   | \$ 34,944       | \$ 33,792               | Y                       | Y                             | 3                  | N/A                               | 21                   | Position being redescribed  |
| HRD102  | SA (ECD)  | 11/30/2022      | 2/24/2024          | 40854           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 75,588       | \$ 62,136               | Y                       | N                             | 0                  | N/A                               | 13                   | Interviews in Progress      |
| HRD102  | SA (ECD)  | 3/16/2022       | 3/1/2024           | 44931           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 75,588       | \$ 75,588               | Y                       | Y                             | 2                  | N/A                               | 17                   | Pending List                |
| HRD102  | QA (ERD)  | 9/1/2023        | 3/1/2024           | 46933           | Human Resources Technician VI | N            | SR15     | 63      | P               | 1.00 | A   | \$ 44,933       | \$ 46,476               | Y                       | Y                             | 1                  | N/A                               | 16                   | Pending List                |
| HRD102  | QA (EAO)  | 8/1/2022        | 2/1/2024           | 121384          | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | U   | \$ 147,825      | \$ 93,804               | Y                       | N                             | 0                  | N/A                               | 22                   | Interviews in Progress      |
| HRD102  | QA (EEO)  | N/A             | 2/1/2024           | 125220          | EEO Prgm Offcr                | N            | EM03     | 73      | P               | 1.00 | A   | \$ 52,344       | None                    | Y                       | N                             | 0                  | N/A                               | 15                   | New, half-year funded       |
| HRD102  | QA (PTO)  | 11/16/2023      | 2/1/2024           | 46993           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 72,880       | \$ 63,384               | Y                       | N                             | 1                  | N/A                               | 9                    | Offer forthcoming           |
| HRD102  | PA (ESD)  | 10/16/2023      | 4/1/2024           | 39798           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 74,119       | \$ 74,124               | Y                       | N                             | 0                  | N/A                               | 3                    | Position being redescribed  |
| HRD102  | PA (ESD)  | 11/16/2022      | 2/1/2024           | 121082          | Human Resources Assistant IV  | N            | SR11     | 63      | P               | 1.00 | A   | \$ 39,540       | \$ 41,016               | Y                       | N                             | 0                  | N/A                               | 5                    | Interviews in Progress      |
| HRD102  | PA (ESD)  | 11/16/2022      | 2/1/2024           | 40041           | Human Resources Technician VI | N            | SR15     | 63      | P               | 1.00 | A   | \$ 46,632       | \$ 50,016               | Y                       | N                             | 0                  | N/A                               | 6                    | Interviews in Progress      |
| HRD191  | AA (DO)   | 3/18/2023       | 2/1/2024           | 30540           | Account Clerk V               | N            | SR15     | 63      | P               | 1.00 | A   | \$ 52,044       | \$ 53,976               | Y                       | N                             | 0                  | N/A                               | 7                    | Interviews in Progress      |
| HRD191  | AA (DO)   | 9/1/2023        | 1/16/2024          | 38699           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 81,557       | \$ 71,280               | Y                       | N                             | 0                  | N/A                               | 1                    | Filled: Start on 1/16/24    |
| HRD191  | AA (DO)   | N/A             | 4/1/2024           | 125023          | Information Technology Band B | N            | SR24     | 73      | P               | 1.00 | A   | \$ 90,000       | None                    | N                       | N                             | 0                  | N/A                               | 11                   | Pending release of funds.   |
| HRD191  | AA (DO)   | N/A             | 4/1/2024           | 38700           | Human Resources Spclt V       | N            | SR24     | 73      | P               | 1.00 | A   | \$ 90,000       | None                    | N                       | N                             | 0                  | N/A                               | 14                   | Pending release of funds.   |

Department of Human Resources Development  
Positions Authorized or Established by Acts Other than the State Budget Acts

Table 12

| <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> |
|----------------|----------------|-------------------------|------------------------|------------------------|-------------------------------|---------------------|-----------------|----------------|------------|------------|------------|----------------------|---------------------|--------------------------------------|
| HRD102         | PA             | 6/7/2023                | HRS 37-74(f)(2)        | 124933                 | Lead Recruiter                | Y                   | SRNA            | 93             | T          | V          | 1.00       | 115,008.00           | Y                   | N                                    |
| HRD102         | PA             | 6/7/2023                | HRS 37-74(f)(2)        | 124934                 | Recruiter                     | Y                   | SRNA            | 73             | T          | V          | 1.00       | 83,388.00            | Y                   | N                                    |
| HRD102         | PA             | 6/7/2023                | HRS 37-74(f)(2)        | 124937                 | Recruiter                     | Y                   | SRNA            | 73             | T          | V          | 1.00       | 80,184.00            | Y                   | N                                    |
| HRD102         | PA             | 6/7/2023                | HRS 37-74(f)(2)        | 124935                 | Recruiter                     | Y                   | SRNA            | 73             | T          | V          | 1.00       | 80,184.00            | Y                   | N                                    |
| HRD102         | PA             | 6/7/2023                | HRS 37-74(f)(2)        | 124936                 | Recruiter                     | Y                   | SRNA            | 73             | T          | V          | 1.00       | 80,184.00            | Y                   | N                                    |
| HRD102         | SA             | 6/19/2023               | HRS 37-74(f)(2)        | 124970                 | Proj Mgr-Claims Mgmt          | Y                   | SRNA            | 73             | T          | V          | 1.00       | 114,400.00           | Y                   | N                                    |
| HRD102         | SA             | 6/19/2023               | HRS 37-74(f)(2)        | 124971                 | Business Analyst -Claims Mgmt | Y                   | SRNA            | 73             | T          | V          | 1.00       | 98,400.00            | Y                   | N                                    |
| HRD102         | SA             | 7/21/2023               | HRS 37-74(f)(2)        | 125021                 | Claims Technician             | Y                   | SRNA            | 63             | T          | V          | 1.00       | 46,200.00            | Y                   | N                                    |
| HRD102         | SA             | 7/21/2023               | HRS 37-74(f)(2)        | 125022                 | Claims Technician             | Y                   | SRNA            | 63             | T          | V          | 1.00       | 46,200.00            | Y                   | N                                    |
| HRD102         | QA             | 7/19/2023               | HRS 37-74(f)(2)        | 125007                 | Lead HRMS Business Analyst    | Y                   | SRNA            | 93             | T          | V          | 1.00       | 101,460.00           | Y                   | N                                    |
| HRD102         | QA             | 7/19/2023               | HRS 37-74(f)(2)        | 125006                 | HRMS Business Analyst         | Y                   | SRNA            | 73             | T          | V          | 1.00       | TBD                  | N                   | TBD                                  |

Department of Human Resources Development  
Overtime Expenditure Summary

Table 13

| Prog ID | Sub-Org | Program Title   | MOF | FY23 (actual)                  |                             |                            | FY24 (estimated)               |                             |                            | FY25 (budgeted)                |                             |                            |
|---------|---------|---|-----|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|--------------------------------|-----------------------------|----------------------------|
|         |         |   |     | <u>Base Salary</u><br>\$\$\$\$ | <u>Overtime</u><br>\$\$\$\$ | <u>Overtime</u><br>Percent | <u>Base Salary</u><br>\$\$\$\$ | <u>Overtime</u><br>\$\$\$\$ | <u>Overtime</u><br>Percent | <u>Base Salary</u><br>\$\$\$\$ | <u>Overtime</u><br>\$\$\$\$ | <u>Overtime</u><br>Percent |
| HRD102  | PA      | Workforce Attraction, Selection, Classification and Effectiveness | A   | 990,399                        | 154,217                     | 15.6%                      | 1,735,522                      | 20,000                      | 1.2%                       | 2,147,952                      | 2,914                       | 0.1%                       |
| HRD102  | QA      | Workforce Attraction, Selection, Classification and Effectiveness | A   | 1,856,619                      | 11,249                      | 0.6%                       | 2,382,189                      | 3,000                       | 0.1%                       | 2,621,182                      | 4,905                       | 0.2%                       |
| HRD102  | RA      | Workforce Attraction, Selection, Classification and Effectiveness | A   | 700,567                        | -                           | 0.0%                       | 1,069,532                      | 1,380                       | 0.1%                       | 1,104,152                      | 1,380                       | 0.1%                       |
| HRD102  | SA      | Workforce Attraction, Selection, Classification and Effectiveness | A   | 883,717                        | 9,269                       | 1.0%                       | 1,748,663                      | 45,000                      | 2.6%                       | 1,839,413                      | 3,600                       | 0.2%                       |
| HRD102  | AA      | Supporting Services - Human Resources Development                 | A   | 756,935                        | 2,339                       | 0.3%                       | 1,168,045                      | 2,500                       | 0.2%                       | 1,202,145                      | 2,500                       | 0.2%                       |

Department of Human Resources Development  
Active Contracts as of December 1, 2023

Table 14

| Prog ID          | MOF | Amount     | Frequency<br>(M/A/O) | Max Value     | Outstanding<br>Balance | Term of Contract       |                    |                     | Entity   | Contract Description   | Explanation of How Contract is<br>Monitored  | POS<br>Y/N | Category<br>E/L/P/C/G/S/* |
|------------------|-----|------------|----------------------|---------------|------------------------|------------------------|--------------------|---------------------|--|--|--|------------|---------------------------|
|                  |     |            |                      |               |                        | Date<br>Executed       | From               | To                  |  |  |  |            |                           |
| HRD102<br>HRD191 | A   | \$ 264,978 | A                    | \$ 264,977.84 | \$ -                   | 3/20/2023              | 4/1/2023           | 3/31/2024           | governmentjobs.com<br>, Inc. dba NEOGOV<br>(via Dell Marketing<br>LLP) | Internet-based integrated e-<br>Recruitment and Onboarding<br>software subscription license  | The department participates in<br>quarterly on-line performance<br>measurement surveys. The<br>surveys enable the Department<br>to monitor and provide feedback<br>on the performance of the e-<br>Recruitment software; and assists<br>the contractor in better serving<br>the public sector customers  | N          | G/S                       |
| HRD102<br>HRD191 | A   | \$ 92,154  | O                    | \$ 436,543.56 | \$ 344,389.53          | 6/27/2023;<br>10/21/23 | 7/1/23;<br>9/27/23 | 6/30/24;<br>9/26/24 | Oracle America, Inc  | PeopleSoft Human Resources<br>Management System (HRMS). Base<br>subscription and enterprise<br>extended license subscription.  | HRMS subscription. Staff<br>monitors for acceptable system<br>functionality.   | N          | G/S                       |
| HRD102           | A   | \$ 38,756  | M                    | \$ 42,000.00  | \$ 3,243.75            | 11/10/2022             | 1/1/2023           | 12/31/2023          | Child and Family<br>Service  | Confidential, short-term<br>professional counseling services to<br>eligible employees of the Executive<br>Branch who may be experiencing<br>personal problems that are affecting<br>their job performance through the<br>REACH program.  | Employees who utilize the<br>services of the REACH provider<br>are given a questionnaire at their<br>final appointment for<br>completion. DHRD also receives<br>monthly and quarterly reports<br>from the contractor that<br>summarize the professional<br>counseling services provided.   | N          | S                         |
| HRD191           | A   | \$ 50,121  | M                    | \$ 69,102.90  | \$ 18,981.90           | 3/8/2023               | 3/9/2023           | 3/8/2024            | American Guard<br>Services, Inc  | Cooperative purchasing agreement<br>for security guard services for the<br>Leiopapap A Kamehameha (LAK)<br>building). Each State agency located<br>in the building pays a portion of the<br>cost.  | The department's Safety Office<br>monitors the contractor's<br>performance and verifies that<br>contract services have been<br>rendered.   | N          | S                         |
| HRD102           | A   | \$ -       | A                    | \$ 139,078.74 | \$ 139,078.74          | 11/8/2023              | 11/1/2023          | 10/31/2024          | Adobe Captivate<br>Prime (via Dell<br>Marketing LLP)                   | One year license for Adobe<br>Captivate Prime Hosted Services<br>which includes; Adobe Connect<br>Meeting Hosted Named Hosted,<br>Adobe Connect Events Hosted<br>Named Event Manager Hosted,<br>Adobe Connect Training Hosted<br>Concurrent Learner Hosted, and<br>Adobe Learning Manager Billing<br>Plan Hosted for 19,000 users. | The department's Training Office<br>participates in bi-weekly calls<br>with the vendor to trouble-shoot<br>issues as well as quarterly<br>performance recap meetings to<br>ensure our needs are being met<br>and that we are up-to-date with<br>any/all upgrades to the software.<br>During these meetings we are<br>able to resolve issues and share<br>feedback from our customers to<br>enhance their experience. | N          | G/S                       |

Department of Human Resources Development  
 Capital Improvement Program (CIP) Requests

Table 15

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

Department of Human Resources Development  
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><br>\$\$\$\$ | <u>Reason</u> |
|----------------|----------------------------------|----------------------|------------|---------------------------------|---------------|
| None           |                                  |                      |            |                                 |               |

Department of Human Resources Development  
Program ID Sub-Organizations

Table 17

| <u>Program ID</u> | <u>Sub-Org Code</u> | <u>Name</u>                              | <u>Objective</u>  |
|-------------------|---------------------|--|---|
| HRD102            | PA                  | Employee Staffing                        | Develop and administer a civil service system consistent with the application of the Merit Principle.   |
| HRD102            | QA                  | Employee Relations                       | Administer and enforce the State's labor-management agreements and employee performance appraisal system for Executive Branch departments, and provide staff services in the negotiation of labor contracts.<br>Develop, implement, and administer various statewide no-cost/lowcost employee benefit and training and development programs. Benefit programs include those which provide significant tax savings to the State, and other activities to help attract and retain employees. Process, audit, and advise on various pay and personnel transactions for employees of the Executive Branch; develop and implement update/processing requirements to effect new employment actions; and generate routine and special workforce reports. Develops, conducts, and coordinates statewide training for managerial and non-managerial employees of the Executive Branch. |
| HRD102            | RA                  | Employee Classification and Compensation | Develop and administer the position classification system for civil service positions, including the establishment and maintenance of classes and their experience and training requirements; and the assignment of positions to classes, bargaining units and other administrative units.<br>Develop and maintain the civil service compensation system, including the pricing/repricing of classes; and establishing special rates for shortage occupations. Develop and administer programs covering exempt positions and employees.   |
| HRD102            | SA                  | Employee Claims                          | The delivery of statutory benefits to all injured employees within the Executive Branch (excluding DOE, UH, and HHSC) of government, Charter Schools, Hawaii Public Housing Authority, and the Legislature in accordance with the Hawaii Workers' Compensation Law (Chapter 386) and its related rules and regulations.<br>Administration of safety and health workplace laws, rules, and regulations consistent with State and federal mandates in accordance with the Occupational Safety and Health Administration, Environmental Protection Administration, and Federal Motor Carrier Safety Administration.  |
| HRD191            | AA                  | Support Services                         | Administer the State personnel program, provide administrative support services, and represent the State on commissions and committees.<br>Administer the unemployment insurance benefit fund for the Executive Branch (excluding DOE, UH and RCUH), OHA, the Legislature, and Judiciary.   |





Department of Human Resources Development  
Administration Package Bills with Fiscal Impacts

Table 19

| <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 Human Resources Development  
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> |  |   |   |
| HRD102         | Act 146, 2023            | \$262,116              | 1.00                | \$ 37,116                   | \$225,000                                    |                             | FY 2024                    | Ongoing   | Administer HSPLS' workers compensation claims. | Transfers a position and funding for an existing initiative from HSPLS to DHRD.     | As part of the Administration's supplemental budget request, an appropriation to fund the position beyond FY 2024 will allow for the continuation of this initiative. |

Department of Human Resources Development  
Unbudgeted Salary Increases

Table 21

| <u>Prog ID</u> | <u>Sub-Org</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>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>Occupied by 89-Day Hire (Y/N)</u> | <u>Legal Authority for Salary Increase</u> | <u>Source of Funding (cost element and ProgID)</u> | <u>Date of Approval</u> | <u>Person who approved salary increase</u> |
|----------------|----------------|------------------------|-----------------------|---------------------|-----------------|----------------|------------|------------|------------|------------------------|--------------------------------|--------------------------------------|--|--|-------------------------|--|
| None           |                |                        |                       |                     |                 |                |            |            |            |                        |                                |                                      |  |  |                         |  |

Department of Human Resources Development  
Positions Authorized to Telework

Table 22

| <u>Prog ID</u> | <u>Sub-Org</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>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>Occupied by 89-Day Hire (Y/N)</u> | <u>Telework Designation (full time or hybrid)</u> | <u>Number of Telework Days a Week</u> | <u>Reason for Telework</u>  | <u>Process to Evaluate Job Performance</u>  |
|----------------|----------------|------------------------|-----------------------|---------------------|-----------------|----------------|------------|------------|------------|------------------------|--------------------------------|--------------------------------------|---|---------------------------------------|---|---|
| HRD102         | QA             | 42420                  | PERS PRGM OFCR        | N                   | EM03            | 35             | P          | A          | 1          |                        | 96,024 - 153,672               | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | QA             | 25063                  | PERS PRGM OFCR        | N                   | EM03            | 35             | P          | A          | 1          |                        | 96,024 - 153,672               | N                                    | HYBRID  | 1                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | QA             | 43723                  | EEO ADMIN             | N                   | EM08            | 35             | P          | A          | 1          |                        | 122,532 - 196,152              | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | RA             | 11838                  | HR SPEC V             | N                   | SR24            | 73             | P          | A          | 1          |                        | 68,556 - 97,560                | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | RA             | 21826                  | HR SPEC V             | N                   | SR24            | 73             | P          | A          | 1          |                        | 68,556 - 97,560                | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |

Department of Human Resources Development  
Positions Authorized to Telework

Table 22

| <u>Prog ID</u> | <u>Sub-Org</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>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>Occupied by 89-Day Hire (Y/N)</u> | <u>Telework Designation (full time or hybrid)</u> | <u>Number of Telework Days a Week</u> | <u>Reason for Telework</u>  | <u>Process to Evaluate Job Performance</u>  |
|----------------|----------------|------------------------|-----------------------|---------------------|-----------------|----------------|------------|------------|------------|------------------------|--------------------------------|--------------------------------------|---|---------------------------------------|---|---|
| HRD102         | QA             | 37022                  | PERS PRGM MGR         | N                   | EM05            | 35             | P          | A          | 1          |                        | 105,900 - 169,416              | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | QA             | 7180                   | PERS PRGM MGR         | N                   | EM05            | 35             | P          | A          | 1          |                        | 105,900 - 169,416              | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | QA             | 26159                  | HR SPEC III           | N                   | SR20            | 73             | P          | A          | 1          |                        | 56,280 - 80,184                | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | QA             | 123095                 | HR SPEC V             | N                   | SR24            | 73             | P          | A          | 1          |                        | 68,556 - 97,560                | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD102         | PA             | 9016                   | HR SPEC III           | N                   | SR20            | 73             | P          | A          | 1          |                        | 56,280 - 80,184                | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |

Department of Human Resources Development  
Positions Authorized to Telework

Table 22

| <u>Prog ID</u> | <u>Sub-Org</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>Budgeted Amount</u> | <u>Actual Salary Last Paid</u> | <u>Occupied by 89-Day Hire (Y/N)</u> | <u>Telework Designation (full time or hybrid)</u> | <u>Number of Telework Days a Week</u> | <u>Reason for Telework</u>  | <u>Process to Evaluate Job Performance</u>  |
|----------------|----------------|------------------------|-----------------------|---------------------|-----------------|----------------|------------|------------|------------|------------------------|--------------------------------|--------------------------------------|---|---------------------------------------|---|---|
| HRD102         | PA             | 121081                 | HR SPEC V             | N                   | SR24            | 73             | P          | A          | 1          |                        | 68,556 - 97,560                | N                                    | HYBRID  | 2                                     | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |
| HRD191         | AA             | 124478                 | ADMIN ASST            | N                   | SR-26           | 73             | P          | A          | 1          |                        | 74,124 - 105,516               | N                                    | SITUATIONAL                                       | OTHER                                 | The employee is able to successfully perform all essential functions remotely | Employee performance appraisals are conducted. Monitoring of and communication with employees are regularly conducted, often daily. |

Department of Human Resources Development  
Work-Related Travel

Table 23

| Prog ID | Sub-Org | Position Number | Job Title                 | Start Date | End Date   | Justification for Travel   | Full Agenda | Meetings | Training | Total Cost of Trip                                     | Cost Paid by          | Final Report of  |  |
|---------|---------|-----------------|---------------------------|------------|------------|--|-------------|----------|----------|--|-----------------------|--|--|
|         |         |                 |                           |            |            |  | Y/N?        | Attended | Sessions |  | State or Other        | Travel Y/N?  |  |
|         |         |                 |                           |            |            |  |             | Y/N?     | Y/N?     |  |                       | Entity?  |  |
| HRD102  | PA      | 124933          | Lead Recruiter            | 10/21/2023 | 10/21/2023 | Maui Pacific Media Group Career Fair   | Y           | Y        | N        | 156.90   | ARPA                  | N, however Statement of Completed Travel recapping                           |  |
| HRD102  | PA      | 124933          | Lead Recruiter            | 11/18/2023 | 11/18/2023 | Maui County Career & Resource Fair   | Y           | Y        | N        | 137.78   | ARPA                  | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD102  | PA      | 124934          | Recruiter                 | 11/18/2023 | 11/18/2023 | Maui County Career & Resource Fair   | Y           | Y        | N        | 20.00 Advanced Per Diem Only. Airfare paid by employee | ARPA                  | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD102  | QA      | 7180            | Personnel Program Manager | 5/16/2023  | 5/17/2023  | Provide Leadership/Coaching Training to State Executive Branch Personnel   | Y           | Y        | Y        | 314.24   | State                 | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD102  | QA      | 26159           | Human Resources Spclt III | 5/16/2023  | 5/17/2023  | Provide Leadership/Coaching Training to State Executive Branch Personnel   | Y           | Y        | Y        | 308.48   | State                 | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD191  | AA      | 106463          | Deputy Director           | 6/6/2023   | 6/16/2023  | Legislative request to participate in National Job discussions and participate in return hawaii people job fairs | Y           | Y        | N        | 4,845.89   | State                 | Y  |  |
| HRD191  | AA      | 100015          | Director                  | 7/15/2023  | 7/19/2023  | National Association of State Personnel Executives (NASPE)   | Y           | Y        | N        | 525.85 for per diem, ground                            | State & Other - NASPE | N, however Statement of  |  |



Department of Human Resources Development  
Work-Related Travel

Table 23

| Prog ID | Sub-Org | Position Number | Job Title       | Start Date | End Date   | Justification for Travel   | Full Agenda | Meetings | Training | Total Cost of Trip  | Cost Paid by               | Final Report of  |  |
|---------|---------|-----------------|-----------------|------------|------------|--|-------------|----------|----------|---|----------------------------|--|--|
|         |         |                 |                 |            |            |  | Y/N?        | Attended | Sessions |   | State or Other             | Travel Y/N?  |  |
|         |         |                 |                 |            |            |  |             | Y/N?     | Y/N?     |   |                            | Entity?  |  |
| HRD191  | AA      | 106463          | Deputy Director | 8/12/2023  | 8/12/2023  | Assisted with Maui Wildfires coordination in Maui  | N           | Y        | N        | Governor's Office booked and paid for all expenses (i.e. airfare) | State                      | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD191  | AA      | 106463          | Deputy Director | 8/13/2023  | 8/13/2023  | Assisted with Maui Wildfires coordination in Maui  | N           | Y        | N        | Governor's Office booked and paid for all expenses (i.e. airfare) | State                      | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD191  | AA      | 106463          | Deputy Director | 8/14/2023  | 8/14/2023  | Assisted with Maui Wildfires coordination in Maui  | N           | Y        | N        | Governor's Office booked and paid for all expenses (i.e. airfare) | State                      | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD191  | AA      | 106463          | Deputy Director | 9/23/2023  | 9/23/2023  | Assisted with Maui Wildfires coordination in Maui  | N           | Y        | N        | Governor's Office booked and paid for all expenses (i.e. airfare) | State                      | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD191  | AA      | 106463          | Deputy Director | 9/29/2023  | 10/5/2023  | EUTF Board Conference  | Y           | Y        | Y        | 6,614.52  | Other - Trust Fund BUF 143 | Y  |  |
| HRD191  | AA      | 100015          | Director        | 10/7/2023  | 10/11/2023 | National Association of Government Defined Contribution Administrators (NAGDCA) Conference | Y           | Y        | N        | 2,234.62  | Other - Empower            | N, however Statement of Completed Travel recapping expenditures is available |  |
| HRD191  | AA      | 100015          | Director        | 11/7/2023  | 11/7/2023  | WAM Hilo Site Visit  | Y           | Y        | N        | 202.53  | State                      | N, however Statement of Completed Travel recapping expenditures is available |  |

Department of Human Resources Development  
Work-Related Travel

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>   |
|----------------|----------------|------------------------|------------------|-------------------|-----------------|---------------------------------|-------------------------|-------------------------------|-------------------------------|---------------------------|--|--|
| HRD191         | AA             | 106463                 | Deputy Director  | 11/7/2023         | 11/7/2023       | WAM Hilo Site Visit             | Y                       | Y                             | N                             | 123.53                    | State                                      | N, however Statement of Completed Travel recapping expenditures is available |

Department of Human Resources Development  
 Departmental Expenditures and Encumbrances for Wildfire Response

Table 24

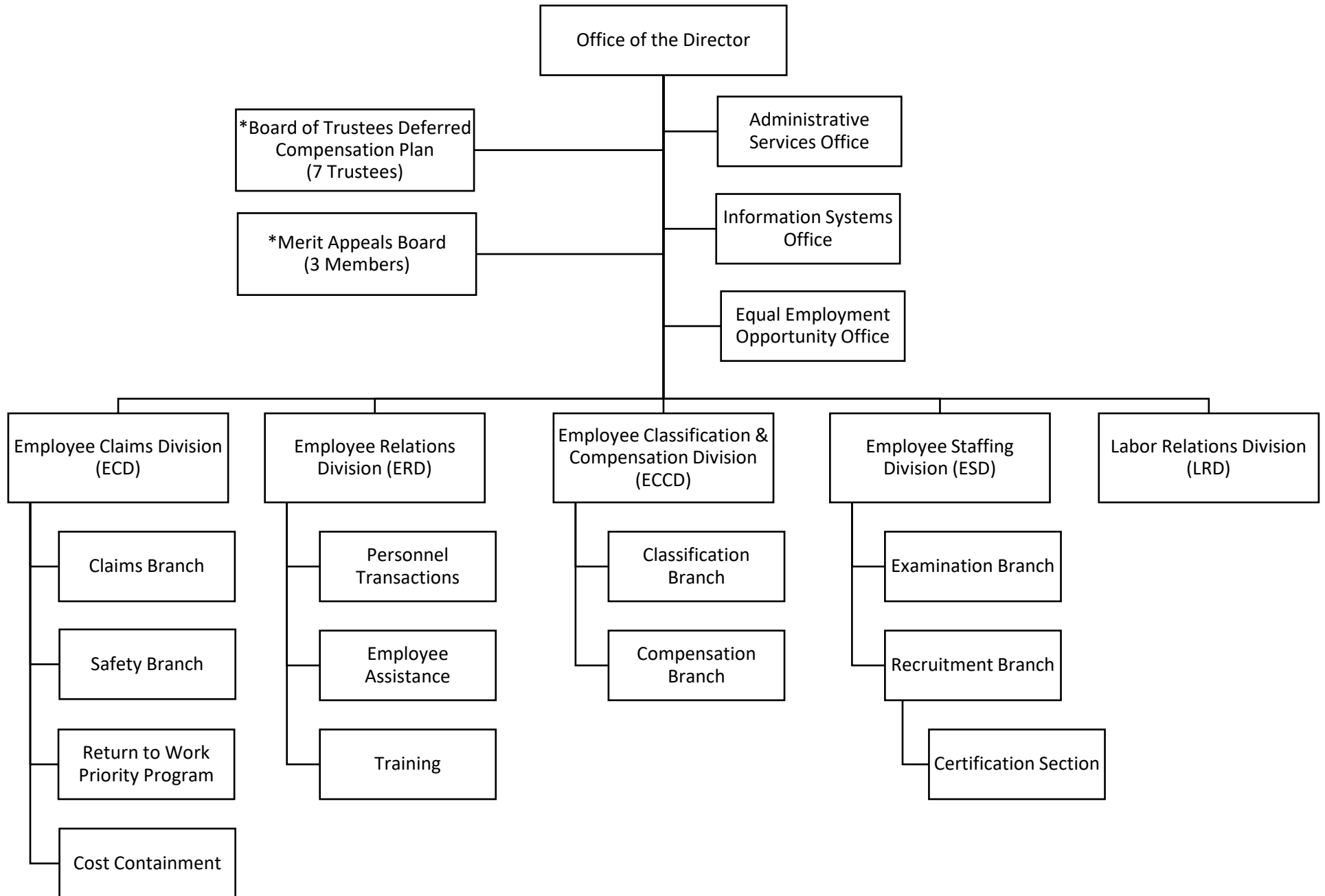
| Prog ID | Sub-Org | Description of Expenditure/Encumbrance | Justification | Existing Budget Item(s) affected<br>(If Any) | MOF | FY24                   |             | FY25                   |             | FEMA<br>Reimbursable? | Reimbursement<br>Applied for? |
|---------|---------|--|---------------|--|-----|------------------------|-------------|------------------------|-------------|-----------------------|-------------------------------|
|         |         |  |               |  |     | Encumbrance<br>Balance | Expenditure | Encumbrance<br>Balance | Expenditure |                       |                               |
| None    |         |  |               |  |     |                        |             |                        |             |                       |                               |

Department of Human Resources Development  
 Departmental Personnel Utilized for Wildfire Response

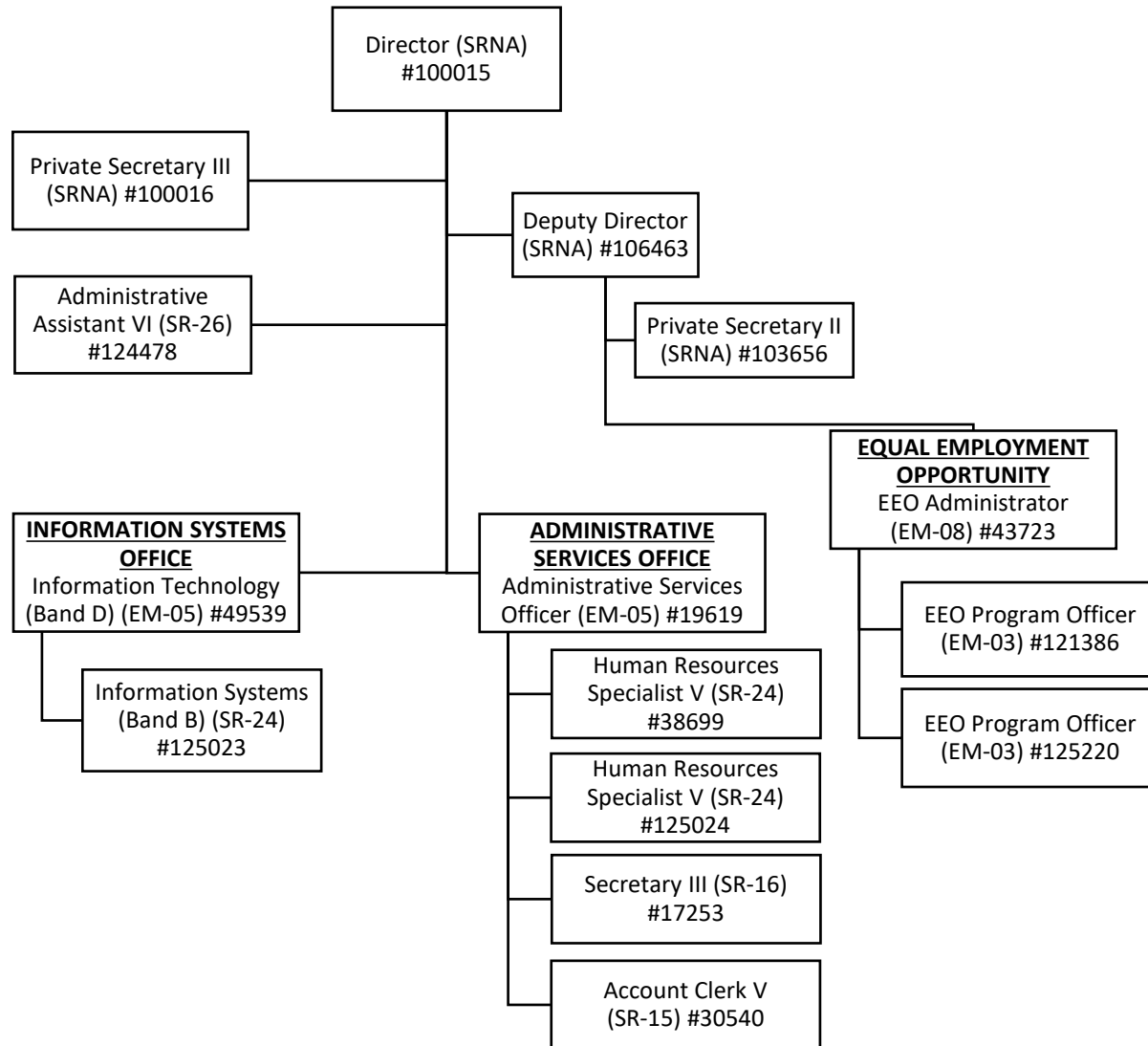
Table 25

| <u>Prog ID</u> | <u>Sub-Org</u> | <u>Positions dispersed for<br/>Wildfire Reponse</u> | <u>Justification</u>  | <u>MOF</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>Payroll<br/>Hours</u> | <u>\$\$\$</u> | <u>Pos (P)</u> | <u>Pos (T)</u> | <u>Payroll<br/>Hours</u> | <u>\$\$\$</u> | <u>Expected<br/>End Date</u> | <u>FEMA<br/>Eligible?</u> | <u>FEMA Reimb<br/>App?</u> |
|----------------|----------------|---|---|------------|----------------|----------------|--------------------------|---------------|----------------|----------------|--------------------------|---------------|------------------------------|---------------------------|----------------------------|
| HRD191         | AA             | Deputy Director                                     | Assist Governor's Office with<br>establishing emergency housing | A          | 1.00           |                | 14                       | \$ 1,083.84   |                |                |                          |               |                              |                           |                            |
| HRD191         | AA             | Deputy Director                                     | Assist Governor's Office with<br>establishing emergency housing | A          | 1.00           |                | 15                       | \$ 1,161.26   |                |                |                          |               |                              |                           |                            |
| HRD191         | AA             | Deputy Director                                     | Assist Governor's Office with<br>establishing emergency housing | A          | 1.00           |                | 12                       | \$ 929.01     |                |                |                          |               |                              |                           |                            |
| HRD191         | AA             | Deputy Director                                     | Assist Governor's Office with Language<br>Access                | A          | 1.00           |                | 18                       | \$ 1,393.51   |                |                |                          |               |                              |                           |                            |
|                |                |   |   |            |                |                |                          |               |                |                |                          |               |                              |                           |                            |
|                |                |   |   |            |                |                |                          |               |                |                |                          |               |                              |                           |                            |
|                |                |   |   |            |                |                |                          |               |                |                |                          |               |                              |                           |                            |
|                |                |   |   |            |                |                |                          |               |                |                |                          |               |                              |                           |                            |
|                |                |   |   |            |                |                |                          |               |                |                |                          |               |                              |                           |                            |
|                |                |   |   |            |                |                |                          |               |                |                |                          |               |                              |                           |                            |

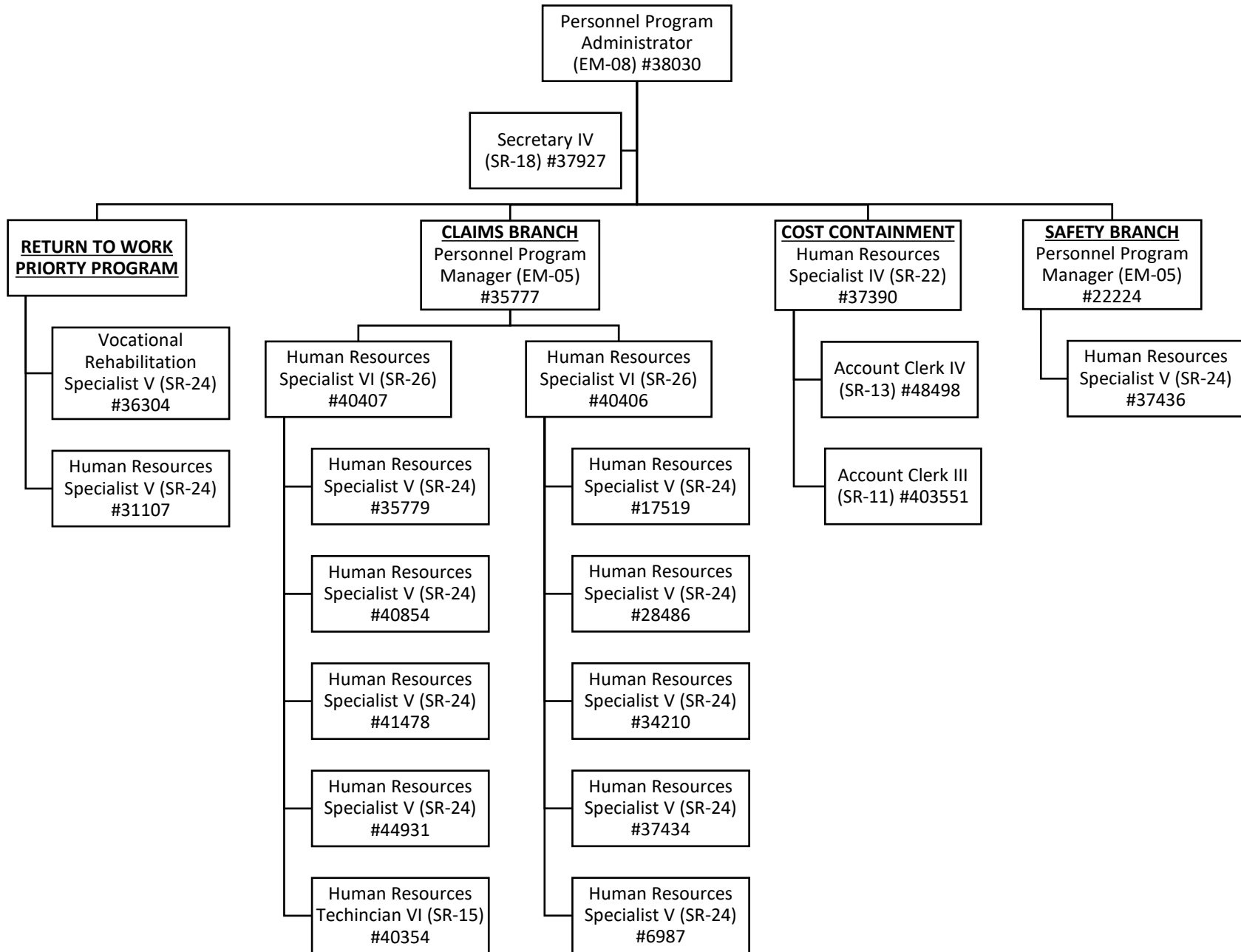
# DEPARTMENT OF HUMAN RESOURCES DEVELOPMENT (DHRD)



# OFFICE OF THE DIRECTOR



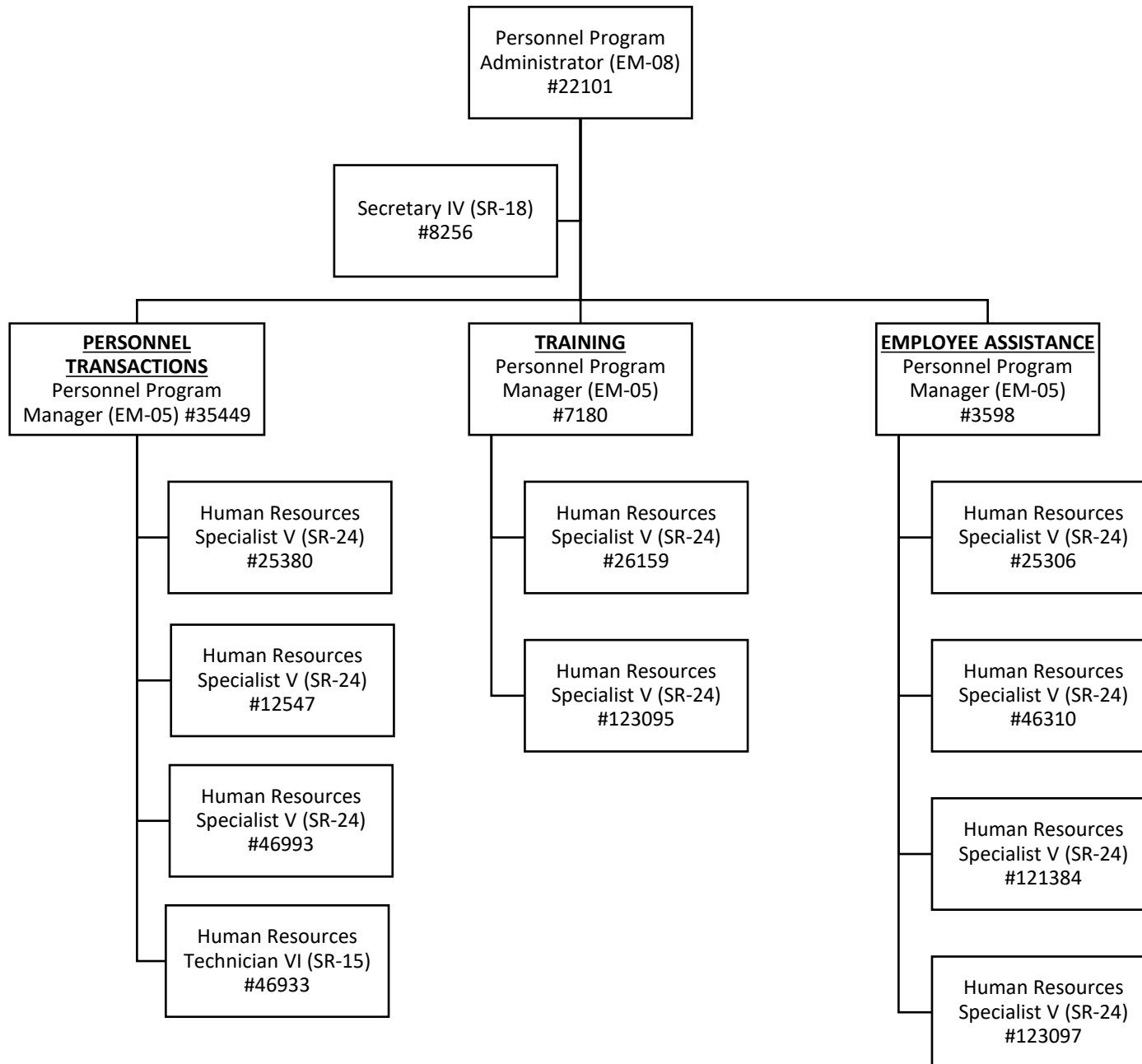
# EMPLOYEE CLAIMS DIVISION (ECD)



TOTAL POSITION COUNT: 22.00

As of December 1, 2023

# EMPLOYEE RELATIONS DIVISION (ERD)

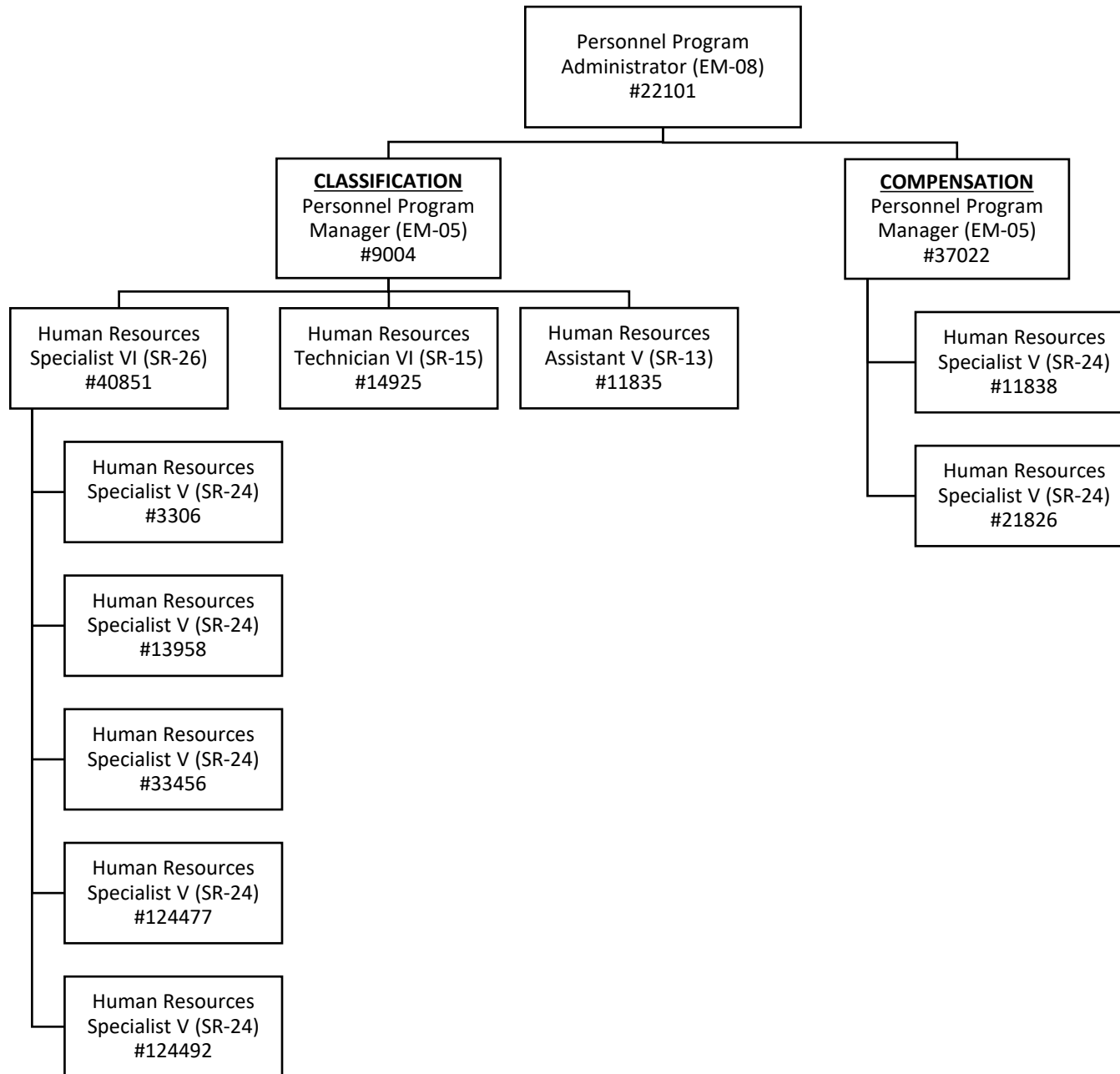


TOTAL POSITION COUNT: 15.00

As of December 1, 2023



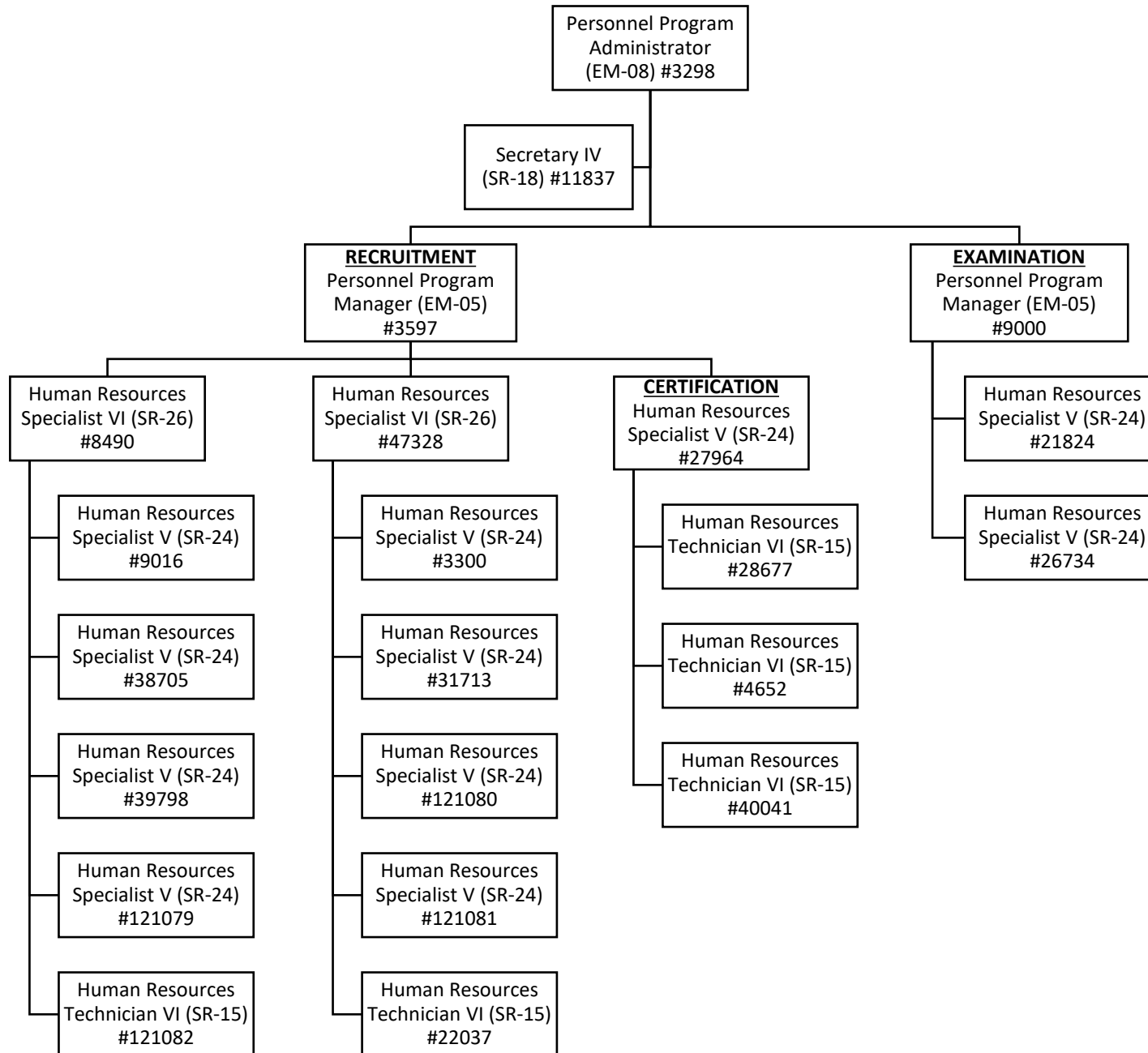
# EMPLOYEE CLASSIFICATION AND COMPESATION DIVISION (ECCD)



TOTAL POSITION COUNT: 13.00

As of December 1, 2023

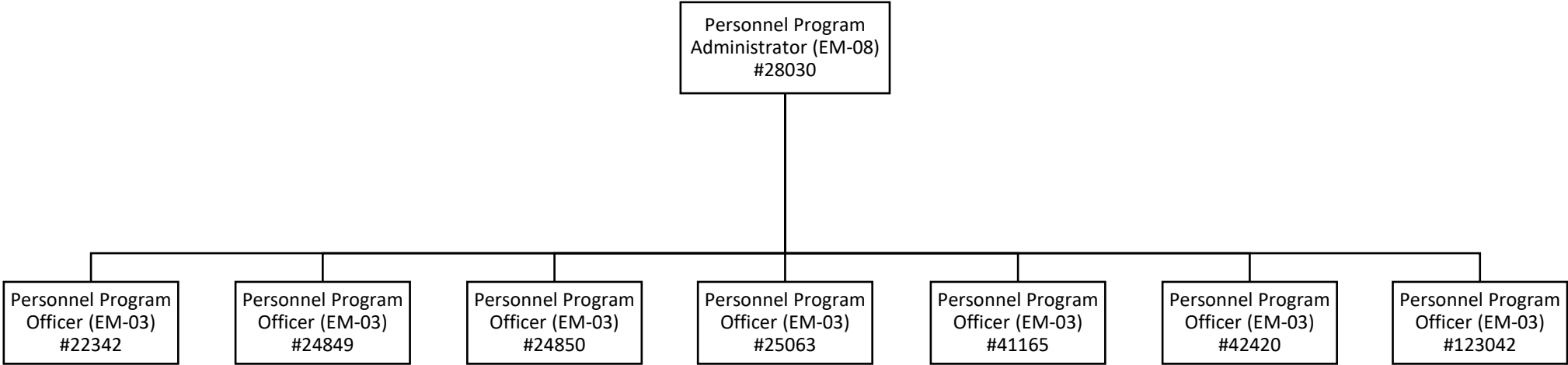
# EMPLOYEE STAFFING DIVISION (ESD)



TOTAL POSITION COUNT: 22.00

As of December 1, 2023

# LABOR RELATIONS DIVISION



# 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 HAWAI'I  
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<br>Appropriations<br>(\$million) | FY 24<br>Adjustments<br>(\$million) | FY 24<br>Requests<br>(\$million) |
|---------------------------------|--|-------------------------------------|----------------------------------|
| <b>Operating Budget</b>         |  |                                     |                                  |
| All Means of Financing<br>(MOF) | 19,026.8                               | .....                               | 19,026.8                         |
| General Funds                   | 10,736.6                               | .....                               | 10,736.6                         |
| <b>CIP Budget</b>               |  |                                     |                                  |
| 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<br>Bond Funds | 9.9                                    | .....                               | 9.9                              |

|                                 | FY 25<br>Appropriations<br>(\$million) | FY 25<br>Adjustments<br>(\$million) | FY 25<br>Requests<br>(\$million) |
|---------------------------------|--|-------------------------------------|----------------------------------|
| <b>Operating Budget</b>         |  |                                     |                                  |
| All MOF                         | 18,206.4                               | 1,036.4                             | 19,242.8                         |
| General Funds                   | 9,896.0                                | 326.8                               | 10,222.8                         |
| <b>CIP Budget</b>               |  |                                     |                                  |
| 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<br>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<br/>Act 164/2023<br/>Appropriation<br/>(\$)</u> | <u>FY 24<br/>Proposed<br/>Adjustment<br/>(\$)</u> | <u>FY 24<br/>Recommended<br/>Appropriation<br/>(\$)</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<br/>Act 164/2023<br/>Appropriation<br/>(\$)</u> | <u>FY 25<br/>Proposed<br/>Adjustment<br/>(\$)</u> | <u>FY 25<br/>Recommended<br/>Appropriation<br/>(\$)</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:

| Means of Financing    | FY 24                                 | FY 24                          | FY 24                                |
|-----------------------|---------------------------------------|--------------------------------|--------------------------------------|
|                       | Act 164/2023<br>Appropriation<br>(\$) | Proposed<br>Adjustment<br>(\$) | Recommended<br>Appropriation<br>(\$) |
| 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>                    |
| <b>Total</b>          | <b>2,933,046,000</b>                  | <b>.....</b>                   | <b>2,933,046,000</b>                 |

| Means of Financing    | FY 25                                 | FY 25                          | FY 25                                |
|-----------------------|---------------------------------------|--------------------------------|--------------------------------------|
|                       | Act 164/2023<br>Appropriation<br>(\$) | Proposed<br>Adjustment<br>(\$) | Recommended<br>Appropriation<br>(\$) |
| 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>                    |
| <b>Total</b>          | <b>1,354,190,000</b>                  | <b>2,842,030,000</b>           | <b>4,196,220,000</b>                 |

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**

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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)

|  | <u>Adj. Act.*</u><br><u>FY 23</u> | <u>Estimated</u><br><u>FY 24</u> | <u>Estimated</u><br><u>FY 25</u> | <u>Estimated</u><br><u>FY 26</u> | <u>Estimated</u><br><u>FY 27</u> | <u>Estimated</u><br><u>FY 28</u> | <u>Estimated</u><br><u>FY 29</u> |
|--|-----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|----------------------------------|
| <b>REVENUES:</b>   |                                   |                                  |                                  |                                  |                                  |                                  |                                  |
| <b>Executive Branch:</b>   | -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)                           |
| <b>TOTAL REVENUES</b>  | <b>10,192.2</b>                   | <b>10,188.7</b>                  | <b>10,615.6</b>                  | <b>10,960.5</b>                  | <b>11,293.8</b>                  | <b>11,657.4</b>                  | <b>12,099.5</b>                  |
| <b>EXPENDITURES</b>  |                                   |                                  |                                  |                                  |                                  |                                  |                                  |
| <b>Executive Branch:</b>   |                                   |                                  |                                  |                                  |                                  |                                  |                                  |
| 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                             |
| <b>Sub-total - Exec Branch</b>   | <b>10,756.8</b>                   | <b>11,381.1</b>                  | <b>10,525.1</b>                  | <b>10,441.3</b>                  | <b>10,537.2</b>                  | <b>10,593.0</b>                  | <b>10,664.8</b>                  |
| 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)                           |
| <b>TOTAL EXPENDITURES</b>  | <b>10,632.3</b>                   | <b>11,540.5</b>                  | <b>10,687.6</b>                  | <b>10,603.9</b>                  | <b>10,699.8</b>                  | <b>10,755.5</b>                  | <b>10,827.4</b>                  |
| <b>REV. OVER (UNDER) EXPEND.</b>   | <b>(440.1)</b>                    | <b>(1,351.8)</b>                 | <b>(72.0)</b>                    | <b>356.6</b>                     | <b>594.0</b>                     | <b>901.9</b>                     | <b>1,272.1</b>                   |
| <b>CARRY-OVER BALANCE (DEFICIT)</b>  |                                   |                                  |                                  |                                  |                                  |                                  |                                  |
| 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/>  |                                   |                                  |                                  |                                  |                                  |                                  |                                  |
| <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%                            |

\* unaudited

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

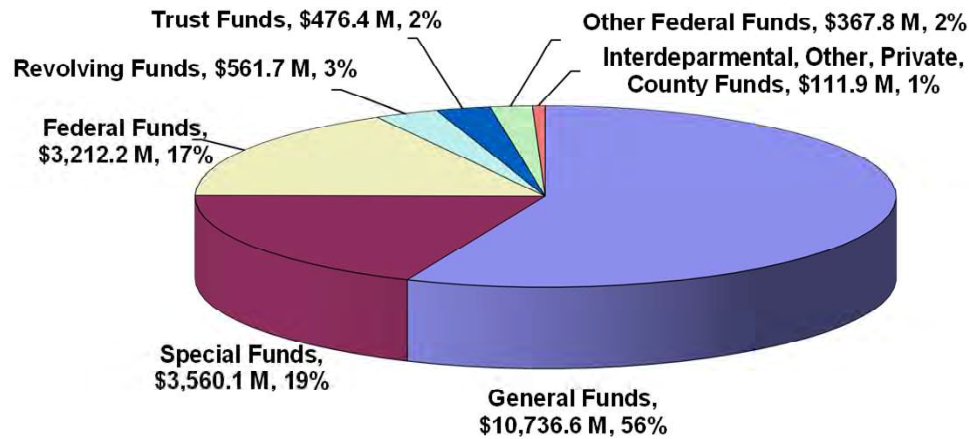
The budgetary General Fund resources, expenditures and balances above are presented on a modified cash-basis. The State's normal practice is to utilize this modified cash-basis methodology for budgetary and financial planning purposes. Due to a combination of timing issues with enactment of various laws 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**

|                             |      | <b>Act 164/2023</b>   | <b>% of</b>   | <b>Act 164/2023</b>   | <b>% of</b>   | <b>FY 2024</b>     | <b>FY 2025</b>       | <b>Total</b>          | <b>% of</b>   | <b>Total</b>          | <b>% of</b>   |
|-----------------------------|------|-----------------------|---------------|-----------------------|---------------|--------------------|----------------------|-----------------------|---------------|-----------------------|---------------|
|                             |      | <b>FY 2024</b>        | <b>Total</b>  | <b>FY 2025</b>        | <b>Total</b>  | <b>Adjustments</b> | <b>Adjustments</b>   | <b>FY 2024</b>        | <b>Total</b>  | <b>FY 2025</b>        | <b>Total</b>  |
|                             | 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              |               |
| <b>TOTAL REQUIREMENTS</b>   | \$   | <b>19,026,771,466</b> | <b>100.0%</b> | <b>18,206,398,573</b> | <b>100.0%</b> | <b>-</b>           | <b>1,036,398,393</b> | <b>19,026,771,466</b> | <b>100.0%</b> | <b>19,242,796,966</b> | <b>100.0%</b> |

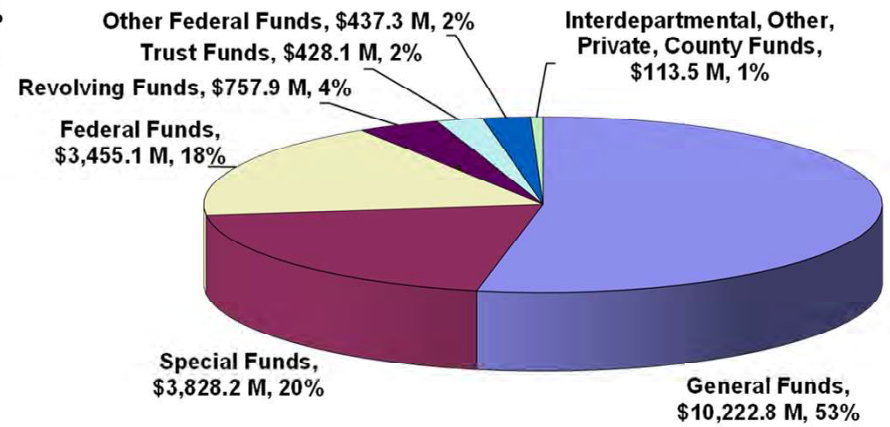
# FY 25 Supplemental Operating Budget Statewide Totals by Means of Financing

## 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<br>FY 2024 | % of<br>Total | Act 164/2023<br>FY 2025 | % of<br>Total | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | % of<br>Total | Total<br>FY 2025 | % of<br>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%          |

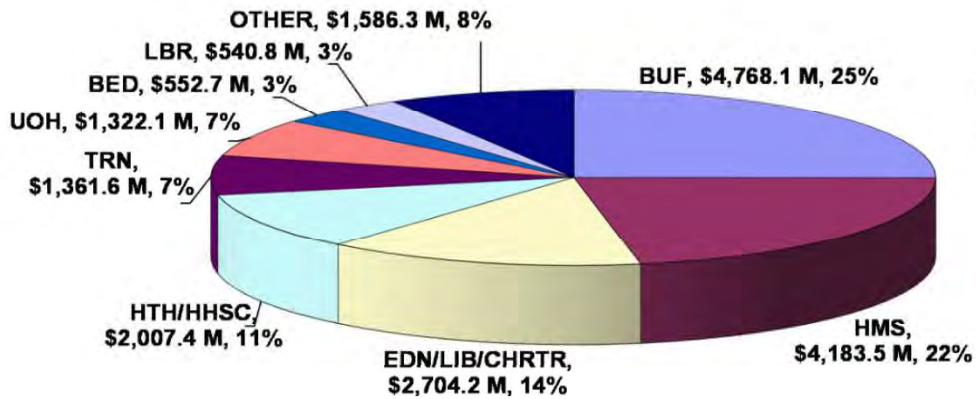
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - All Funds**

|                                | Act 164/2023<br>FY 2024  | % of<br>Total | Act 164/2023<br>FY 2025 | % of<br>Total | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024      | % of<br>Total | Total<br>FY 2025      | % of<br>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              |               |
| <b>TOTAL REQUIREMENTS</b>      | <b>\$ 19,026,771,466</b> | <b>100.0%</b> | <b>18,206,398,573</b>   | <b>100.0%</b> | <b>-</b>               | <b>1,036,398,393</b>   | <b>19,026,771,466</b> | <b>100.0%</b> | <b>19,242,796,966</b> | <b>100.0%</b> |

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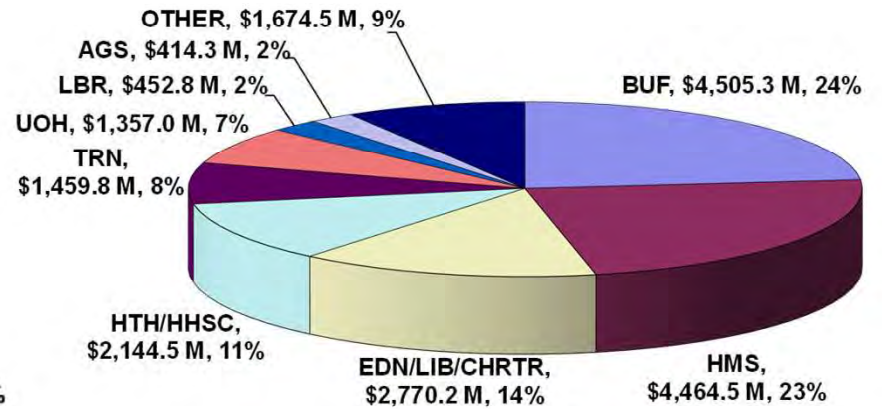
# FY 25 Supplemental Operating Budget Statewide Totals by Department - All Funds

## 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<br>FY 2024 | % of<br>Total | Act 164/2023<br>FY 2025 | % of<br>Total | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | % of<br>Total | Total<br>FY 2025 | % of<br>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%          |



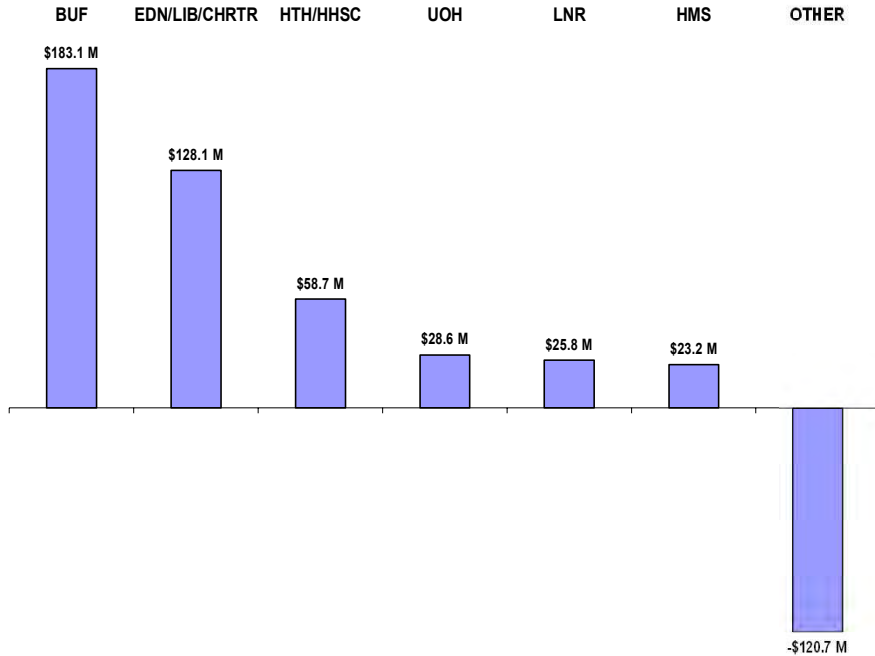
**FY 25 Supplemental Operating Budget  
Statewide Totals By Department - General Funds**

|                                | Act 164/2023<br>FY 2024  | % of<br>Total | Act 164/2023<br>FY 2025 | % of<br>Total | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024      | % of<br>Total | Total<br>FY 2025      | % of<br>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              |               |
| <b>TOTAL REQUIREMENTS</b>      | <b>\$ 10,736,611,097</b> | <b>100.0%</b> | <b>9,896,004,553</b>    | <b>100.0%</b> | <b>-</b>               | <b>326,769,171</b>     | <b>10,736,611,097</b> | <b>100.0%</b> | <b>10,222,773,724</b> | <b>100.0%</b> |

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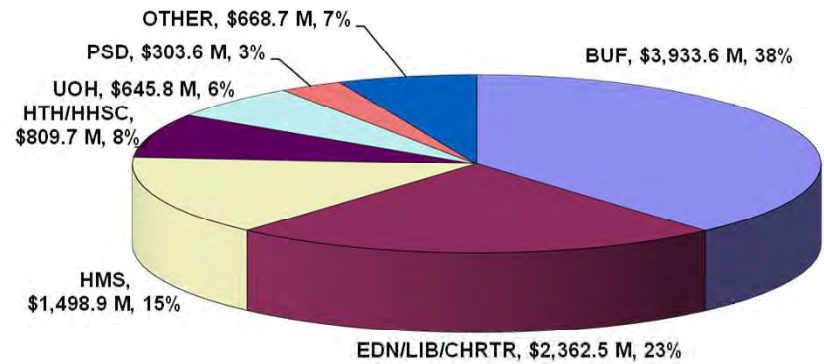
# FY 25 Supplemental Operating Budget Statewide Totals by Department - General Fund

## 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    |
|---|--------------|------------------|---------------|-----------------|-----------------|-----------------------|--------------|--------------|------------------------|---------------------|-----------------|---------------|------------------|
|   | Perm         | 677.50           | 32.00         | 5.00            | -               | -                     | -            | -            | 44.00                  | -                   | 50.00           | -             | 808.50           |
|   | Temp         | 22.00            | 3.00          | 1.00            | -               | -                     | -            | 1.00         | -                      | -                   | -               | -             | 27.00            |
| <b>Accounting &amp; General Services</b>  | <b>Total</b> | <b>699.50</b>    | <b>35.00</b>  | <b>6.00</b>     | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>1.00</b>  | <b>44.00</b>           | <b>-</b>            | <b>50.00</b>    | <b>-</b>      | <b>835.50</b>    |
|   | Perm         | 204.68           | 92.82         | 0.75            | 3.25            | -                     | -            | 1.00         | -                      | -                   | 25.50           | -             | 328.00           |
|   | Temp         | -                | -             | -               | 6.00            | -                     | -            | -            | -                      | -                   | 8.50            | -             | 14.50            |
| <b>Agriculture</b>                        | <b>Total</b> | <b>204.68</b>    | <b>92.82</b>  | <b>0.75</b>     | <b>9.25</b>     | <b>-</b>              | <b>-</b>     | <b>1.00</b>  | <b>-</b>               | <b>-</b>            | <b>34.00</b>    | <b>-</b>      | <b>342.50</b>    |
|   | 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            |
| <b>Attorney General</b>                   | <b>Total</b> | <b>411.45</b>    | <b>32.40</b>  | <b>5.73</b>     | <b>161.30</b>   | <b>-</b>              | <b>-</b>     | <b>1.00</b>  | <b>147.80</b>          | <b>-</b>            | <b>32.10</b>    | <b>-</b>      | <b>791.78</b>    |
|   | 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           |
| <b>Business, Econ. Dev. &amp; Tourism</b> | <b>Total</b> | <b>166.46</b>    | <b>69.50</b>  | <b>13.00</b>    | <b>18.04</b>    | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>74.00</b>    | <b>-</b>      | <b>341.00</b>    |
|   | Perm         | 200.50           | -             | -               | -               | -                     | -            | 71.00        | -                      | -                   | -               | 116.00        | 387.50           |
|   | Temp         | -                | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | -                |
| <b>Budget and Finance</b>                 | <b>Total</b> | <b>200.50</b>    | <b>-</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>71.00</b> | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>116.00</b> | <b>387.50</b>    |
|   | Perm         | -                | 525.00        | -               | -               | -                     | -            | 8.00         | -                      | -                   | -               | -             | 533.00           |
|   | Temp         | -                | 14.00         | -               | -               | -                     | -            | 4.00         | -                      | -                   | -               | -             | 18.00            |
| <b>Commerce &amp; Consumer Affairs</b>    | <b>Total</b> | <b>-</b>         | <b>539.00</b> | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>12.00</b> | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>551.00</b>    |
|   | Perm         | 176.00           | -             | 4.00            | 119.00          | -                     | -            | -            | -                      | -                   | -               | -             | 299.00           |
|   | Temp         | 96.25            | -             | 5.00            | 116.75          | -                     | -            | -            | -                      | -                   | 2.00            | -             | 220.00           |
| <b>Defense</b>                            | <b>Total</b> | <b>272.25</b>    | <b>-</b>      | <b>9.00</b>     | <b>235.75</b>   | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>2.00</b>     | <b>-</b>      | <b>519.00</b>    |
|   | 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         |
| <b>Education</b>                          | <b>Total</b> | <b>21,710.25</b> | <b>23.00</b>  | <b>857.00</b>   | <b>1.00</b>     | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>29.00</b>    | <b>-</b>      | <b>22,620.25</b> |
|   | Perm         | 21.12            | -             | 6.88            | -               | -                     | -            | -            | -                      | -                   | -               | -             | 28.00            |
|   | Temp         | -                | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | -                |
| <b>Charter Schools</b>                    | <b>Total</b> | <b>21.12</b>     | <b>-</b>      | <b>6.88</b>     | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>28.00</b>     |
|   | Perm         | 566.50           | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | 566.50           |
|   | Temp         | -                | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | -                |
| <b>Public Libraries</b>                   | <b>Total</b> | <b>566.50</b>    | <b>-</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>566.50</b>    |
|   | Perm         | 30.00            | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | 30.00            |
|   | Temp         | 23.00            | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | 23.00            |
| <b>Governor</b>                           | <b>Total</b> | <b>53.00</b>     | <b>-</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>53.00</b>     |
|   | Perm         | 200.00           | -             | 4.00            | -               | -                     | -            | -            | -                      | -                   | -               | -             | 204.00           |
|   | Temp         | -                | -             | 2.00            | -               | -                     | -            | -            | -                      | -                   | -               | -             | 2.00             |
| <b>Hawaiian Home Lands</b>                | <b>Total</b> | <b>200.00</b>    | <b>-</b>      | <b>6.00</b>     | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>206.00</b>    |
|   | Perm         | 1,240.73         | 1.56          | 993.46          | -               | -                     | -            | -            | -                      | -                   | 77.00           | -             | 2,312.75         |
|   | Temp         | 15.50            | -             | 56.50           | -               | -                     | -            | -            | -                      | -                   | 17.00           | -             | 89.00            |
| <b>Human Services</b>                     | <b>Total</b> | <b>1,256.23</b>  | <b>1.56</b>   | <b>1,049.96</b> | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>94.00</b>    | <b>-</b>      | <b>2,401.75</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 |
|--------------------------------|-------|--------------|---------------|---------------|-----------------|-----------------------|--------------|-------------|------------------------|---------------------|-----------------|-------------|---------------|
|                                | 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            |
| <b>Accounting &amp; General Services</b>  | <b>Total</b> | <b>706.50</b>    | <b>35.00</b>  | <b>6.00</b>     | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>1.00</b>  | <b>43.00</b>           | <b>-</b>            | <b>50.00</b>    | <b>-</b>      | <b>841.50</b>    |
|   | Perm         | 209.18           | 92.82         | 0.75            | 3.25            | -                     | -            | -            | -                      | -                   | 25.50           | -             | 331.50           |
|   | Temp         | -                | -             | -               | 6.00            | -                     | -            | -            | -                      | -                   | 2.00            | -             | 8.00             |
| <b>Agriculture</b>                        | <b>Total</b> | <b>209.18</b>    | <b>92.82</b>  | <b>0.75</b>     | <b>9.25</b>     | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>27.50</b>    | <b>-</b>      | <b>339.50</b>    |
|   | 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            |
| <b>Attorney General</b>                   | <b>Total</b> | <b>416.95</b>    | <b>30.40</b>  | <b>5.23</b>     | <b>160.40</b>   | <b>-</b>              | <b>-</b>     | <b>1.00</b>  | <b>132.70</b>          | <b>-</b>            | <b>32.10</b>    | <b>-</b>      | <b>778.78</b>    |
|   | 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           |
| <b>Business, Econ. Dev. &amp; Tourism</b> | <b>Total</b> | <b>194.46</b>    | <b>70.75</b>  | <b>13.00</b>    | <b>19.79</b>    | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>76.00</b>    | <b>-</b>      | <b>374.00</b>    |
|   | Perm         | 200.50           | -             | -               | -               | -                     | -            | 72.00        | -                      | -                   | -               | 116.00        | 388.50           |
|   | Temp         | -                | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | -                |
| <b>Budget and Finance</b>                 | <b>Total</b> | <b>200.50</b>    | <b>-</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>72.00</b> | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>116.00</b> | <b>388.50</b>    |
|   | Perm         | -                | 526.00        | -               | -               | -                     | -            | 8.00         | -                      | -                   | -               | -             | 534.00           |
|   | Temp         | -                | 14.00         | -               | -               | -                     | -            | 4.00         | -                      | -                   | -               | -             | 18.00            |
| <b>Commerce &amp; Consumer Affairs</b>    | <b>Total</b> | <b>-</b>         | <b>540.00</b> | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>12.00</b> | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>552.00</b>    |
|   | Perm         | 192.00           | -             | -               | 119.00          | -                     | -            | -            | -                      | -                   | -               | -             | 311.00           |
|   | Temp         | 93.75            | -             | 1.00            | 115.75          | -                     | -            | -            | -                      | -                   | 2.00            | -             | 212.50           |
| <b>Defense</b>                            | <b>Total</b> | <b>285.75</b>    | <b>-</b>      | <b>1.00</b>     | <b>234.75</b>   | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>2.00</b>     | <b>-</b>      | <b>523.50</b>    |
|   | 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         |
| <b>Education</b>                          | <b>Total</b> | <b>21,733.75</b> | <b>23.00</b>  | <b>857.00</b>   | <b>1.00</b>     | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>29.00</b>    | <b>-</b>      | <b>22,643.75</b> |
|   | Perm         | 81.12            | -             | 6.88            | -               | -                     | -            | -            | -                      | -                   | -               | -             | 88.00            |
|   | Temp         | -                | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | -                |
| <b>Charter Schools</b>                    | <b>Total</b> | <b>81.12</b>     | <b>-</b>      | <b>6.88</b>     | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>88.00</b>     |
|   | Perm         | 566.50           | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | 566.50           |
|   | Temp         | -                | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | -                |
| <b>Public Libraries</b>                   | <b>Total</b> | <b>566.50</b>    | <b>-</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>566.50</b>    |
|   | Perm         | 30.00            | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | 30.00            |
|   | Temp         | 23.00            | -             | -               | -               | -                     | -            | -            | -                      | -                   | -               | -             | 23.00            |
| <b>Governor</b>                           | <b>Total</b> | <b>53.00</b>     | <b>-</b>      | <b>-</b>        | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>53.00</b>     |
|   | Perm         | 200.00           | -             | 4.00            | -               | -                     | -            | -            | -                      | -                   | -               | -             | 204.00           |
|   | Temp         | -                | -             | 8.00            | -               | -                     | -            | -            | -                      | -                   | -               | -             | 8.00             |
| <b>Hawaiian Home Lands</b>                | <b>Total</b> | <b>200.00</b>    | <b>-</b>      | <b>12.00</b>    | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>-</b>        | <b>-</b>      | <b>212.00</b>    |
|   | Perm         | 1,248.73         | 1.87          | 1,000.90        | -               | -                     | -            | -            | -                      | -                   | 73.00           | -             | 2,324.50         |
|   | Temp         | 14.50            | -             | 59.50           | -               | -                     | -            | -            | -                      | -                   | 19.00           | -             | 93.00            |
| <b>Human Services</b>                     | <b>Total</b> | <b>1,263.23</b>  | <b>1.87</b>   | <b>1,060.40</b> | <b>-</b>        | <b>-</b>              | <b>-</b>     | <b>-</b>     | <b>-</b>               | <b>-</b>            | <b>92.00</b>    | <b>-</b>      | <b>2,417.50</b>  |

**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  | 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     |

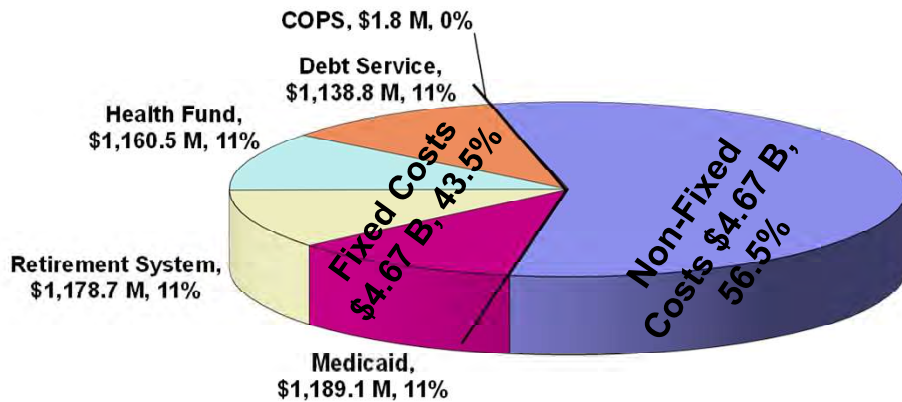
**FY 25 Supplemental Operating Budget  
Statewide Totals by Fixed vs. Non-Fixed  
General Funds**

| <b>Fixed:</b>                  | <b>FY 2024</b> | <b>as % of Ttl</b> | <b>FY 2025</b> | <b>as % of Ttl</b> |
|--------------------------------|----------------|--------------------|----------------|--------------------|
| 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%              |
|                                |                |                    |                |                    |
| <b>Non-Fixed:</b>              | <b>FY 2024</b> | <b>as % of Ttl</b> | <b>FY 2025</b> | <b>as % of Ttl</b> |
| 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%             |



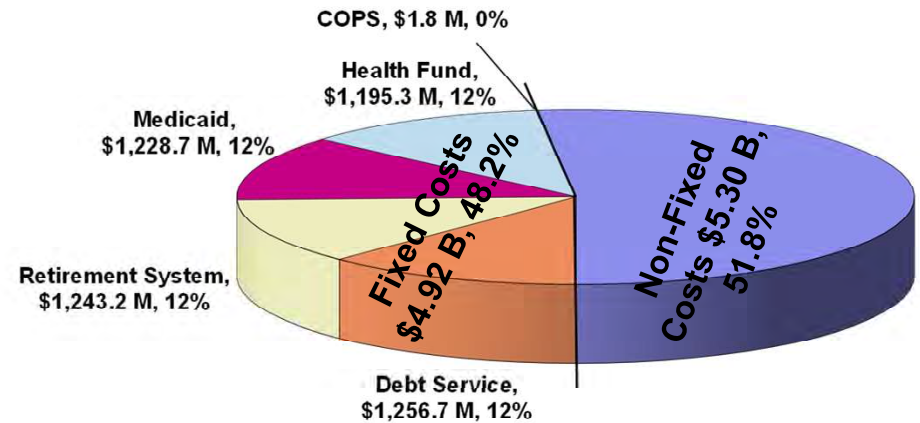
# FY 25 Supplemental Operating Budget Statewide Totals by Fixed vs. Non-Fixed - General Funds

## FY 2024 Supplemental Budget



**Total \$10.7 B**

## FY 2025 Supplemental Budget



**Total \$10.2 B**

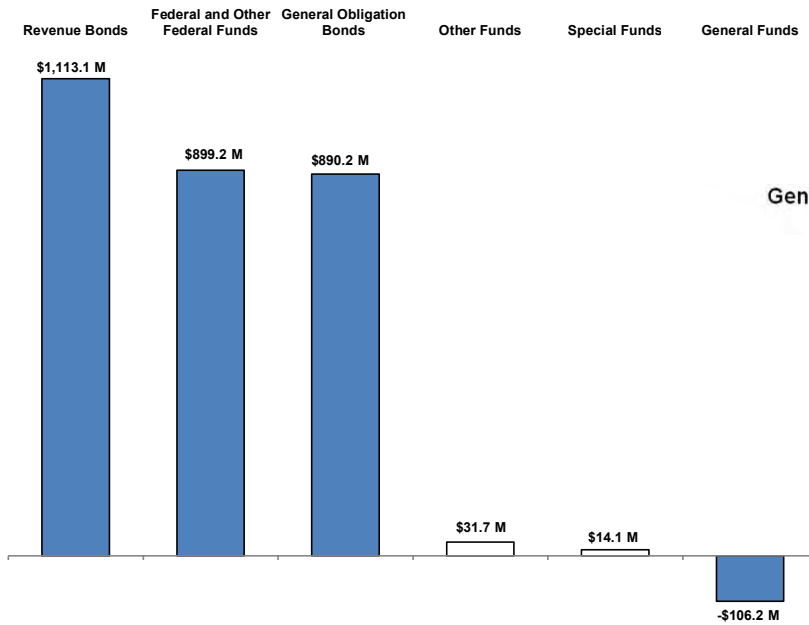
\*Due to rounding, numbers may not add to total.

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

|  | <b>Act 164/2023<br/>FY 2024</b> | <b>% of<br/>Total</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>% of<br/>Total</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>% of<br/>Total</b> | <b>Total<br/>FY 2025</b> | <b>% of<br/>Total</b> |
|--|---------------------------------|-----------------------|---------------------------------|-----------------------|--------------------------------|--------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| 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<br>General Obligation | 887,237,000                     | 30.2%                 | 338,880,000                     | 25.0%                 | -                              | 890,213,000                    | 887,237,000              | 30.2%                 | 1,229,093,000            | 29.3%                 |
| 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%                  |
| <b>TOTAL REQUIREMENTS</b>                      | <b>2,933,046,000</b>            | <b>100.0%</b>         | <b>1,354,190,000</b>            | <b>100.0%</b>         | <b>-</b>                       | <b>2,842,030,000</b>           | <b>2,933,046,000</b>     | <b>100.0%</b>         | <b>4,196,220,000</b>     | <b>100.0%</b>         |

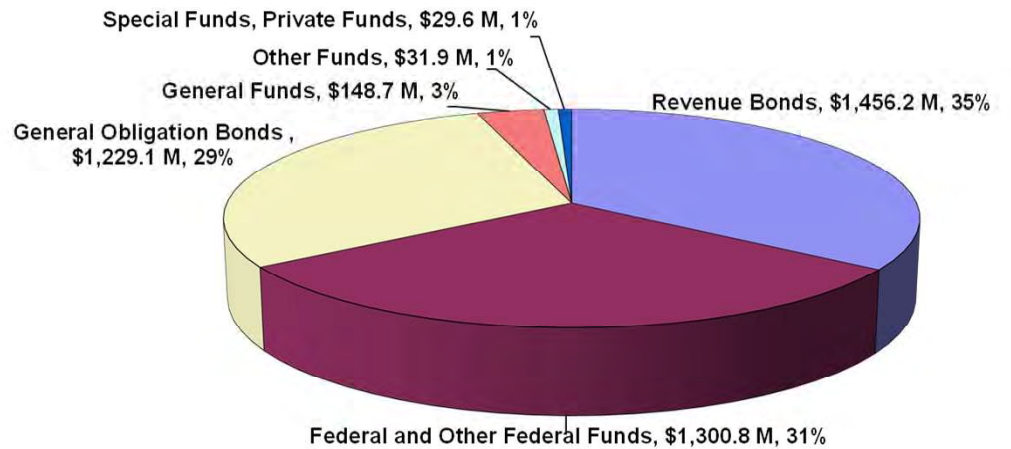
# FY 25 Supplemental CIP Budget Statewide Totals by Means of Financing

## FY 2025 Supplemental Budget Adjustments



**Total \$2.8 B**

## FY 2025 Supplemental Budget



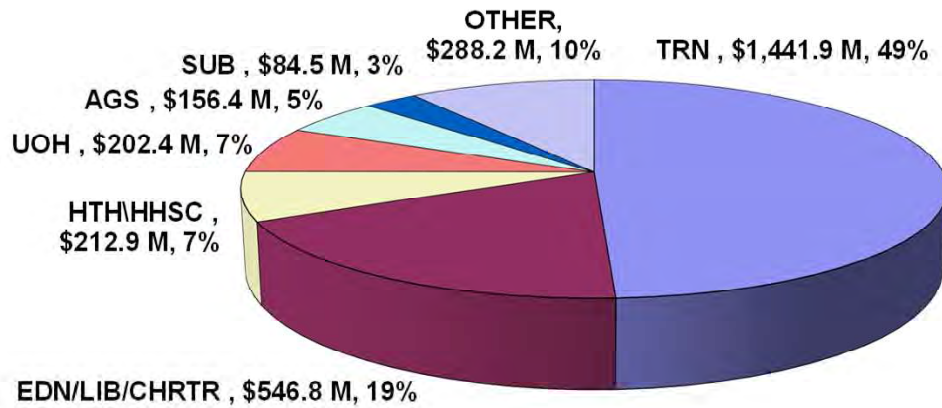
**Total \$4.2 B**

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

|                                 | <b>Act 164/2023<br/>FY 2024</b> | <b>% of<br/>Total</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>% of<br/>Total</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustment</b> | <b>Total<br/>FY 2024</b> | <b>% of<br/>Total</b> | <b>Total<br/>FY 2025</b> | <b>% of<br/>Total</b> |
|---------------------------------|---------------------------------|-----------------------|---------------------------------|-----------------------|--------------------------------|-------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| 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%                  |
| <b>TOTAL REQUIREMENTS</b>       | <b>2,933,046,000</b>            | <b>100.0%</b>         | <b>1,354,190,000</b>            | <b>100.0%</b>         | <b>-</b>                       | <b>2,842,030,000</b>          | <b>2,933,046,000</b>     | <b>100.0%</b>         | <b>4,196,220,000</b>     | <b>100.0%</b>         |

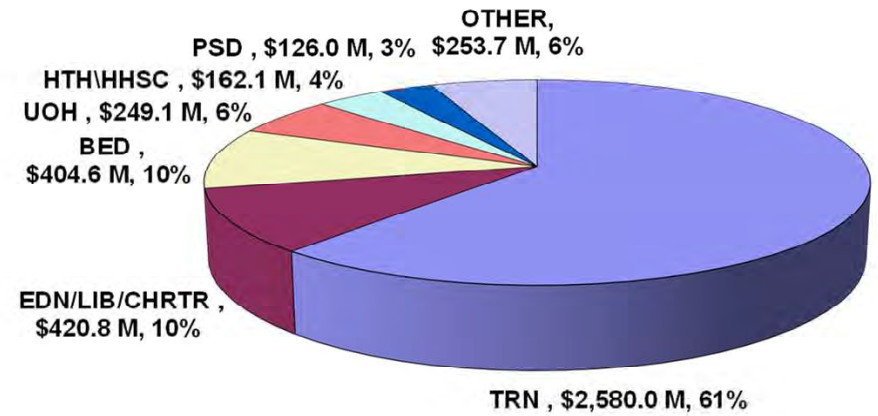
# FY 25 Supplemental CIP Budget Statewide Totals by Department - All Funds

## FY 2024 Supplemental Budget



**Total \$2.9 B**

## FY 2025 Supplemental Budget



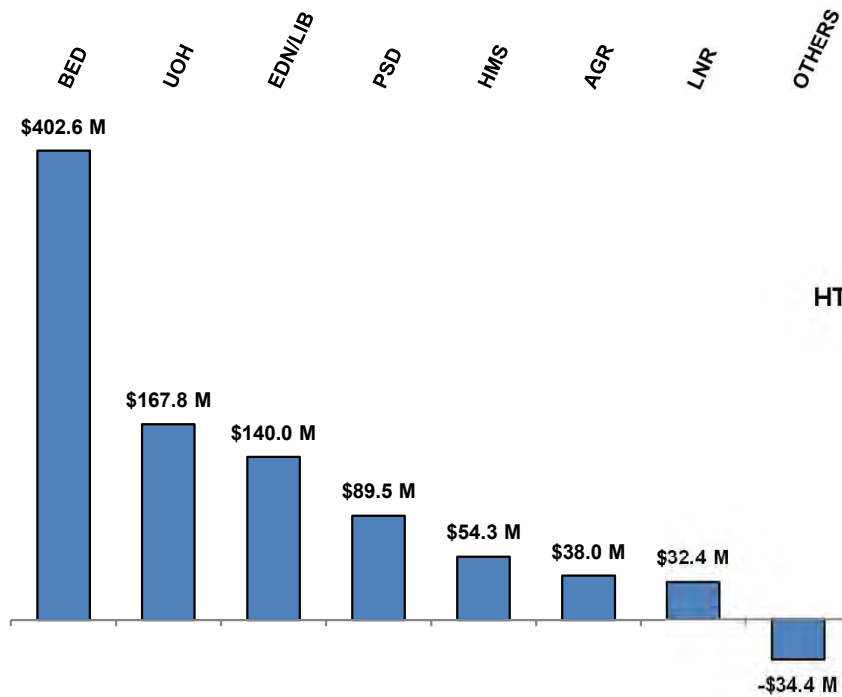
**Total \$4.2 B**

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

|                                 | <b>Act 164/2023<br/>FY 2024</b> | <b>% of<br/>Total</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>% of<br/>Total</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>% of<br/>Total</b> | <b>Total<br/>FY 2025</b> | <b>% of<br/>Total</b> |
|---------------------------------|---------------------------------|-----------------------|---------------------------------|-----------------------|--------------------------------|--------------------------------|--------------------------|-----------------------|--------------------------|-----------------------|
| 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%                 |
| <b>TOTAL REQUIREMENTS</b>       | <b>897,137,000</b>              | <b>100.0%</b>         | <b>338,880,000</b>              | <b>100.0%</b>         | <b>-</b>                       | <b>890,213,000</b>             | <b>897,137,000</b>       | <b>100.0%</b>         | <b>1,229,093,000</b>     | <b>100.0%</b>         |
| 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%                  |
| <b>TOTAL REQUIREMENTS</b>       | <b>897,137,000</b>              | <b>100.0%</b>         | <b>338,880,000</b>              | <b>100.0%</b>         | <b>-</b>                       | <b>890,213,000</b>             | <b>897,137,000</b>       | <b>100.0%</b>         | <b>1,229,093,000</b>     | <b>100.0%</b>         |

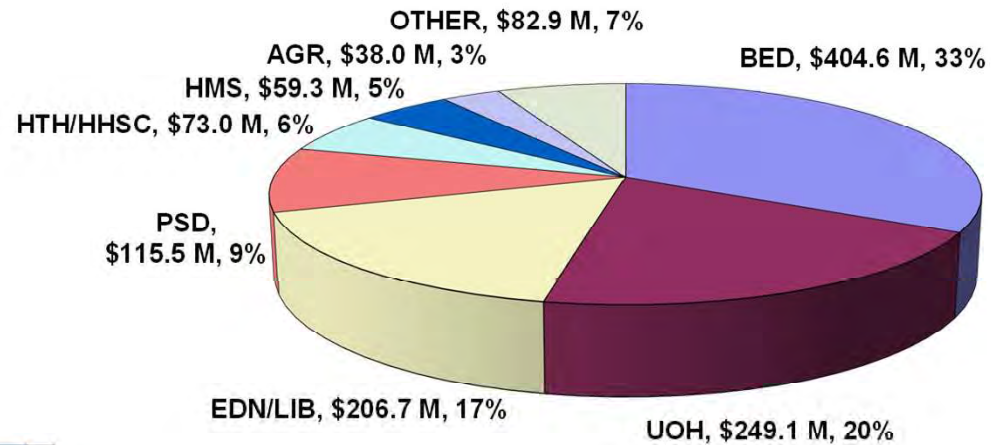
# FY 25 Supplemental CIP Budget Statewide Totals by Departments - G.O./G.O.R. Bonds

## FY 2025 Supplemental Budget Adjustments



**Total \$890.2 M**

## FY 2025 Supplemental Budget



**Total \$1.2 B**

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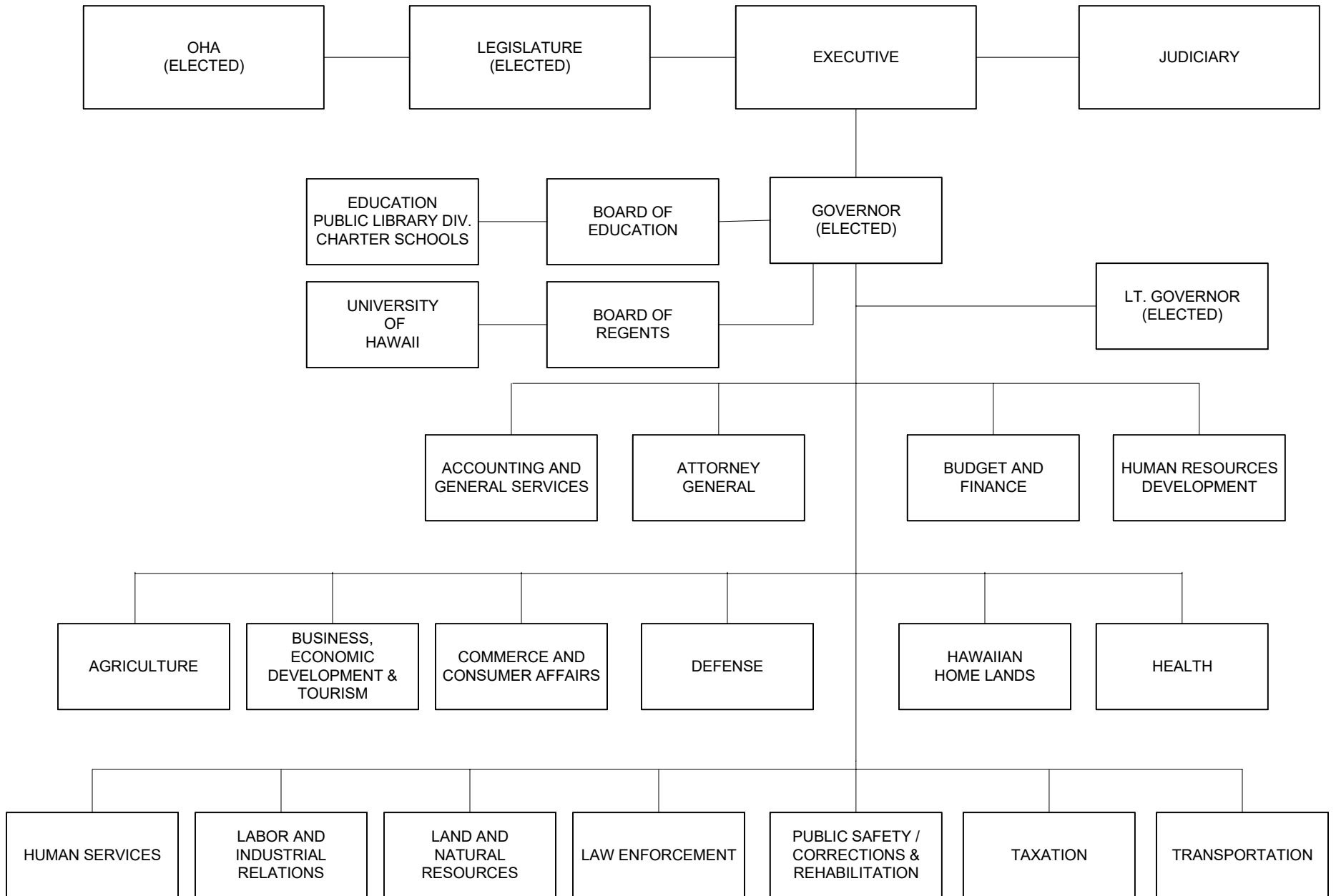
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**The Operating and Capital Budget -  
Department Summaries and Highlights**



# STATE GOVERNMENT OF HAWAII

## PLAN OF ORGANIZATION



# DEPARTMENT OF ACCOUNTING AND GENERAL SERVICES

## Department Summary

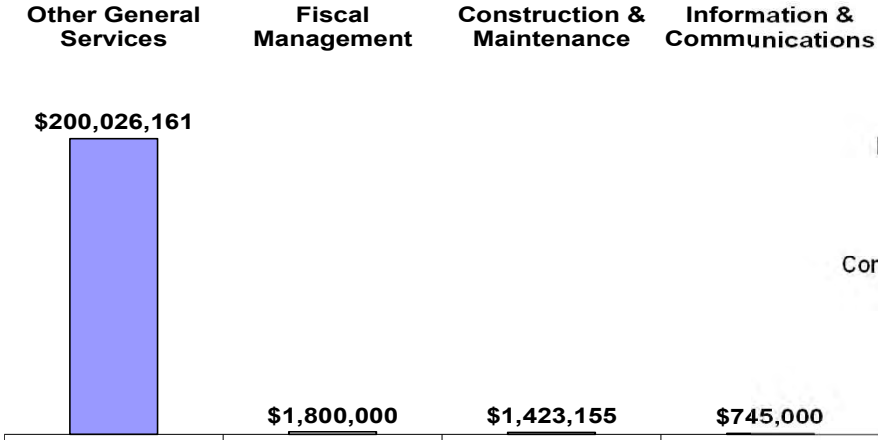
**Mission Statement**

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.

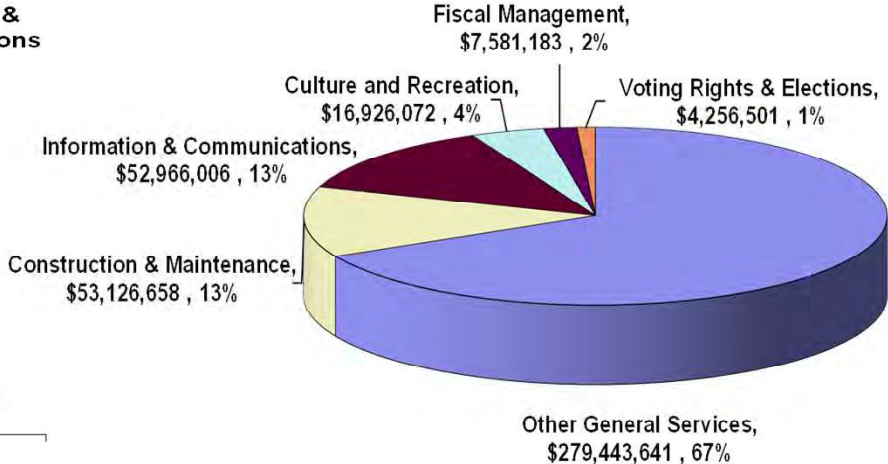
**Department Goals**

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**

|                           |                             |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                    |
| <b>Total Requirements</b> |                             | \$   | <b>239,821,332</b>              | <b>210,305,745</b>              | <b>-</b>                       | <b>203,994,316</b>             | <b>239,821,332</b>       | <b>414,300,061</b>       |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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               |
| <b>Total Requirements</b> | <b>156,375,000</b>              | <b>17,700,000</b>               | <b>-</b>                       | <b>15,250,000</b>              | <b>156,375,000</b>       | <b>32,950,000</b>        |

**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

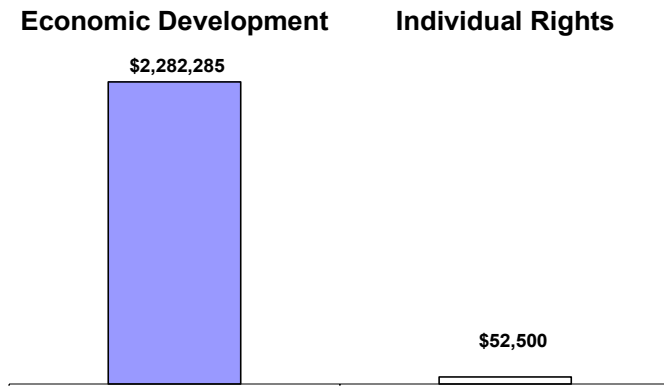
### ***Mission Statement***

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.

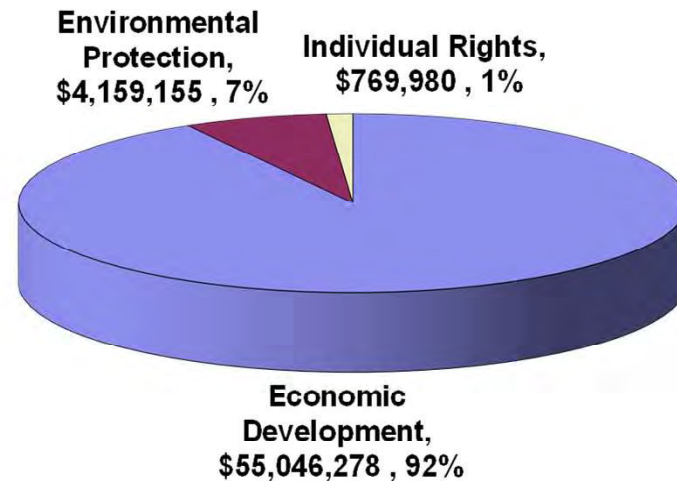
### ***Department Goals***

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           |
| <b>Funding Sources:</b>   | 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              |
| <b>Total Requirements</b> |                             | \$   | <b>64,469,653</b> | <b>57,640,628</b> | <b>-</b>    | <b>2,334,785</b> | <b>64,469,653</b> | <b>59,975,413</b> |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024  | Total<br>FY 2025  |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                   |                   |
| 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             |
| <b>Total Requirements</b> | <b>26,100,000</b>       | <b>-</b>                | <b>-</b>               | <b>38,001,000</b>      | <b>26,100,000</b> | <b>38,001,000</b> |

**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

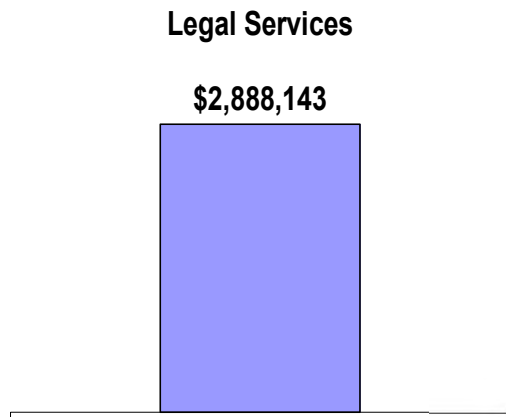
### ***Mission Statement***

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.

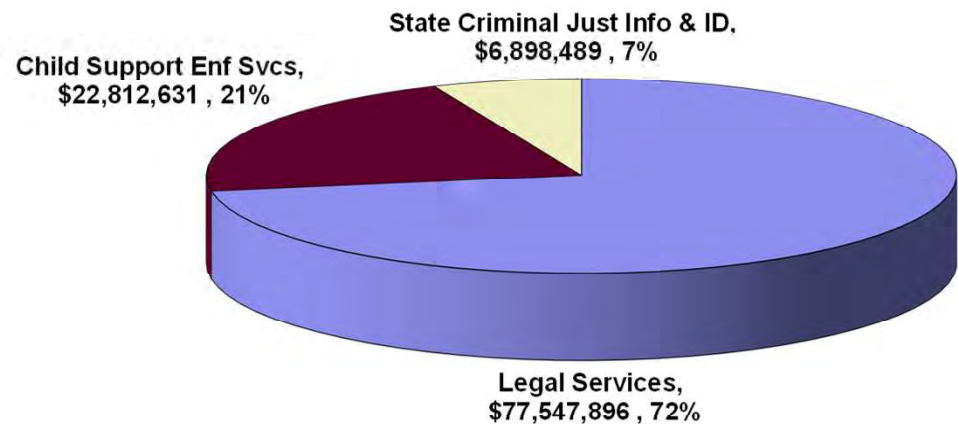
### ***Department Goals***

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**

|                           |                             |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                    |
| <b>Total Requirements</b> |                             | \$   | 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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  |                         |                         |                        |                        | -                | -                |
| <b>Total Requirements</b> | -                       | -                       | -                      | -                      | -                | -                |

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

1. None.

# DEPARTMENT OF BUDGET AND FINANCE

## Department Summary

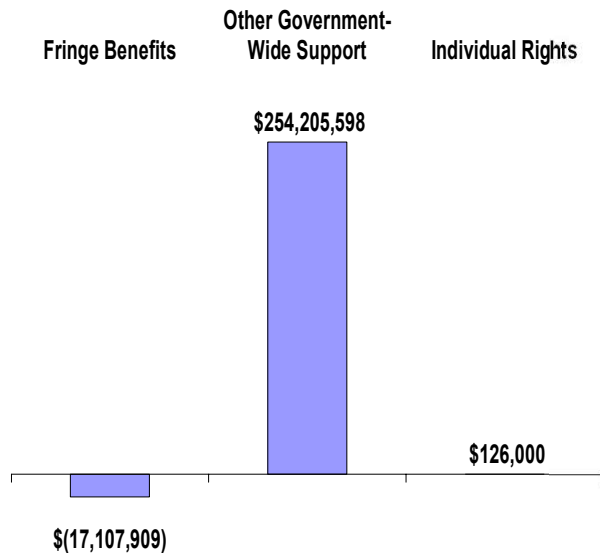
### ***Mission Statement***

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.

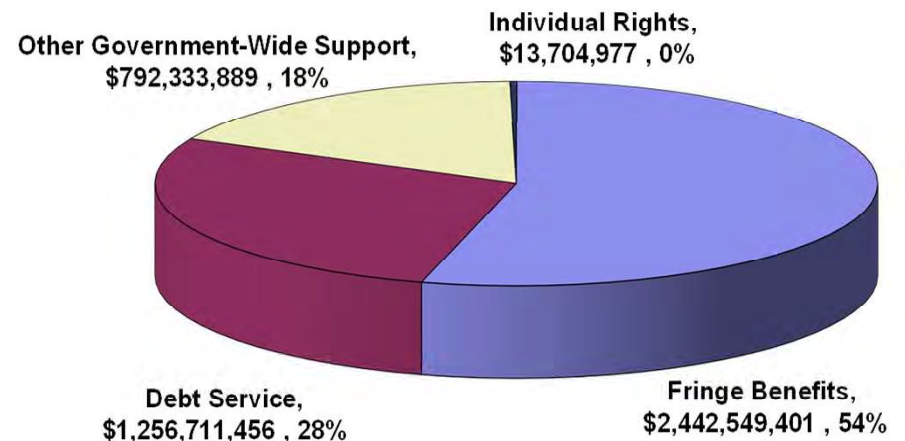
### ***Department Goals***

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 |
|---------|-------------------------------|

**Department of the Budget and Finance**  
**Operating Budget**

|                           |                             |      | <b>Act 164/2023</b>  | <b>Act 164/2023</b>  | <b>FY 2024</b>     | <b>FY 2025</b>     | <b>Total</b>         | <b>Total</b>         |
|---------------------------|-----------------------------|------|----------------------|----------------------|--------------------|--------------------|----------------------|----------------------|
|                           |                             |      | <b>FY 2024</b>       | <b>FY 2025</b>       | <b>Adjustments</b> | <b>Adjustments</b> | <b>FY 2024</b>       | <b>FY 2025</b>       |
| <b>Funding Sources:</b>   | 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 | -                    | -                    | -                  | -                  | -                    | -                    |
| <b>Total Requirements</b> |                             | \$   | <b>4,768,088,452</b> | <b>4,268,076,034</b> | <b>-</b>           | <b>237,223,689</b> | <b>4,768,088,452</b> | <b>4,505,299,723</b> |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  | -                       | -                       |                        |                        | -                | -                |
| <b>Total Requirements</b> | -                       | -                       | -                      | -                      | -                | -                |

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

1. None.

# DEPARTMENT OF BUSINESS, ECONOMIC DEVELOPMENT & TOURISM

## Department Summary

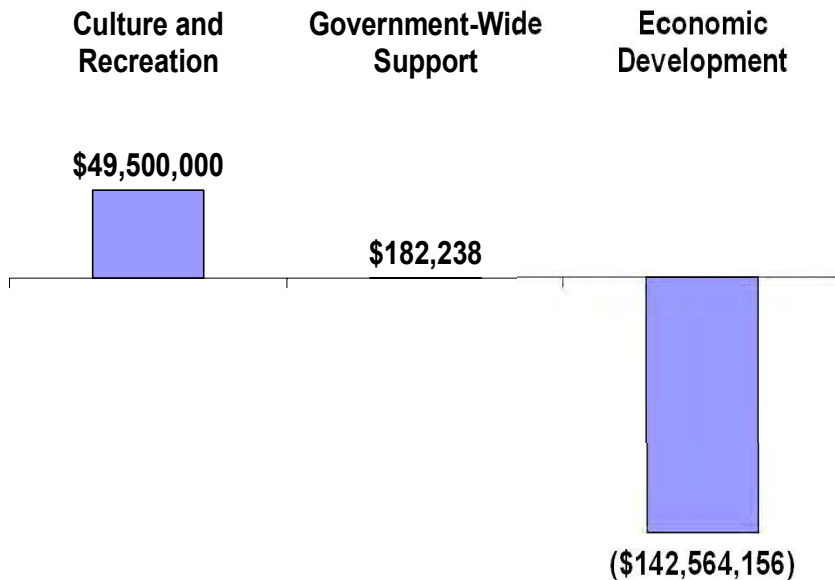
### ***Mission Statement***

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

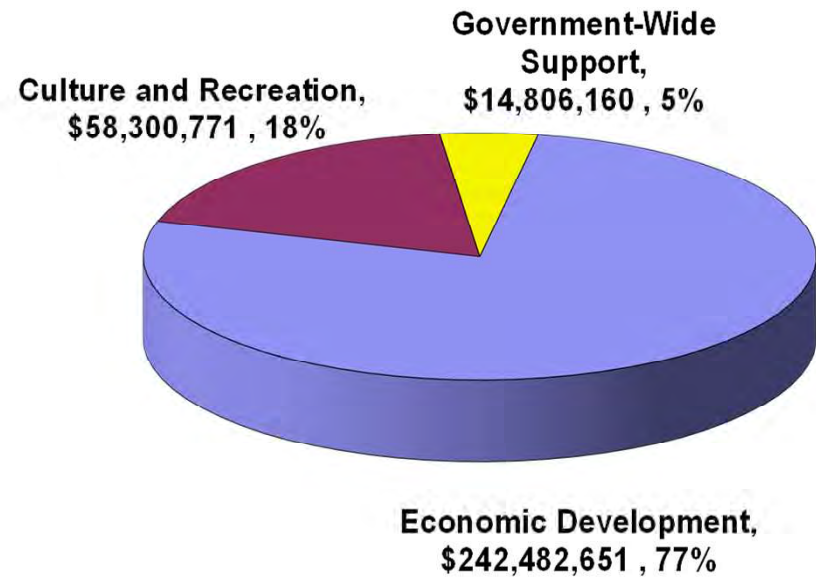
### ***Department Goals***

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

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

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

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

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

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

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

# DEPARTMENT OF COMMERCE AND CONSUMER AFFAIRS

## Department Summary

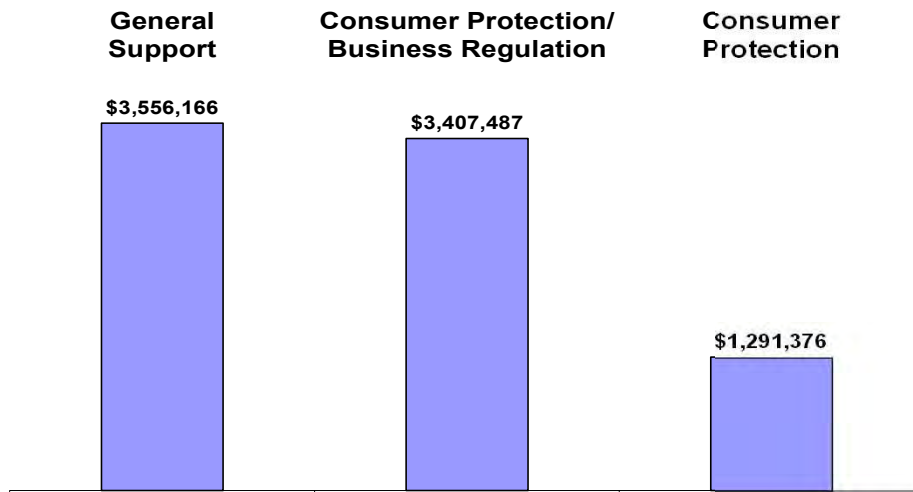
### ***Mission Statement***

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.

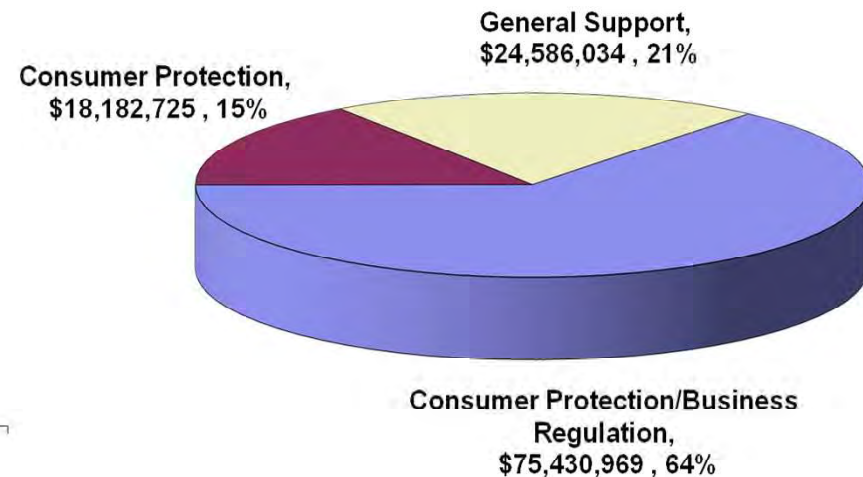
### ***Department Goals***

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            |
| <b>Funding Sources:</b>   | 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              |
| <b>Total Requirements</b> |               | \$   | <b>108,044,694</b> | <b>109,944,699</b> | <b>-</b>    | <b>8,255,029</b> | <b>108,044,694</b> | <b>118,199,728</b> |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  |                         |                         |                        |                        | -                | -                |
| <b>Total Requirements</b> | -                       | -                       | -                      | -                      | -                | -                |

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

1. None.

# DEPARTMENT OF DEFENSE

## Department Summary

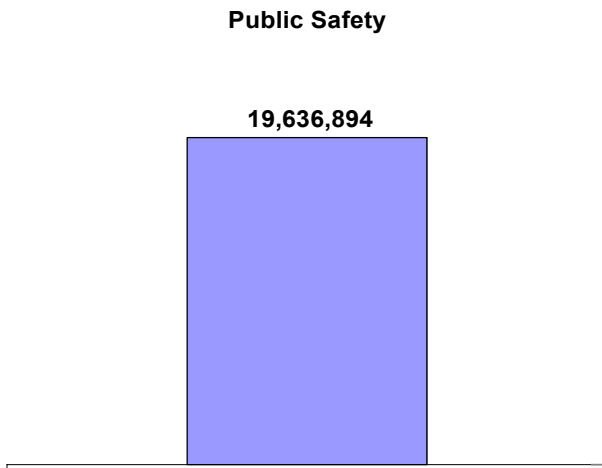
### ***Mission Statement***

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

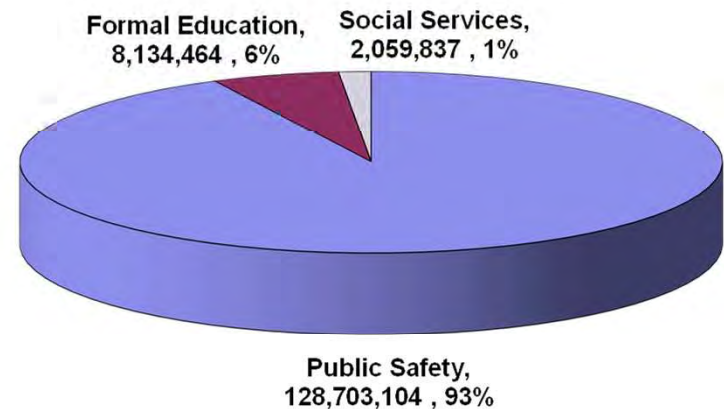
### ***Department Goals***

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**

|                           |           |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                   |
| <b>Total Requirements</b> |           | \$   | <b>128,862,797</b>              | <b>119,257,487</b>              | <b>-</b>                       | <b>19,639,918</b>              | <b>128,862,797</b>       | <b>138,897,405</b>       |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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               |
| <b>Total Requirements</b> | <b>23,835,000</b>               | <b>20,922,000</b>               | <b>-</b>                       | <b>3,500,000</b>               | <b>23,835,000</b>        | <b>24,422,000</b>        |

**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

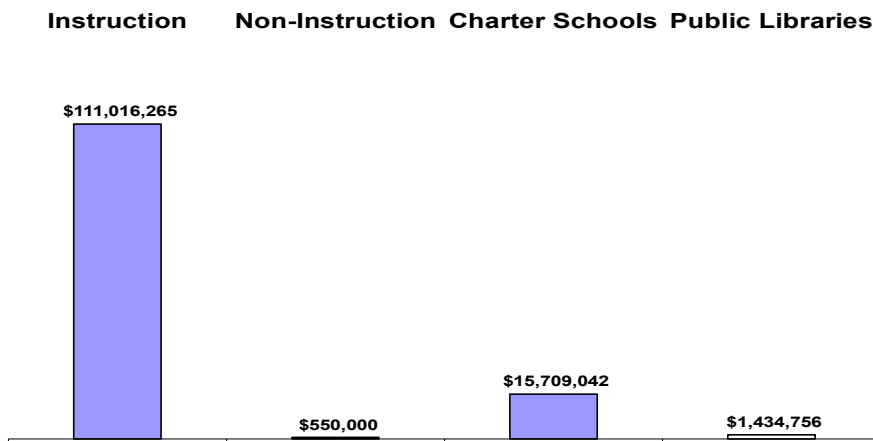
### **Mission Statement**

- 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.

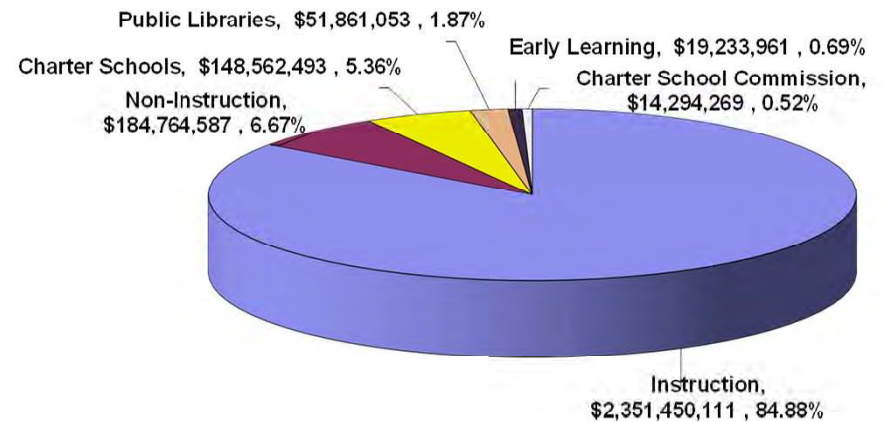
### **Department Goals**

- 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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024     | Total<br>FY 2025     |
|---------------------------|-----------------------------|------|-------------------------|-------------------------|------------------------|------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>   | 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             |
| <b>Total Requirements</b> |                             | \$   | <b>2,519,605,541</b>    | <b>2,443,882,394</b>    | <b>-</b>               | <b>111,566,265</b>     | <b>2,519,605,541</b> | <b>2,555,448,659</b> |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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              |
| <b>Total Requirements</b> | <b>504,271,000</b>              | <b>270,770,000</b>              | <b>-</b>                       | <b>130,000,000</b>             | <b>504,271,000</b>       | <b>400,770,000</b>       |

**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**

|                           |               |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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 | -                               | -                               | -                              | -                              | -                        | -                        |
| <b>Total Requirements</b> |               | \$   | <b>136,065,632</b>              | <b>147,147,720</b>              | <b>-</b>                       | <b>15,709,042</b>              | <b>136,065,632</b>       | <b>162,856,762</b>       |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             | 275,000                 | -                       |                        |                        | 275,000          | -                |
| General Obligation Bonds  | 6,290,000               | -                       |                        |                        | 6,290,000        | -                |
| <b>Total Requirements</b> | <b>6,565,000</b>        | <b>-</b>                | <b>-</b>               | <b>-</b>               | <b>6,565,000</b> | <b>-</b>         |

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

1. None.

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

|                           |               |      | Act 164/2023<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|---------------|------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   | 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 | -                       | -                       | -                      | -                      | -                | -                |
| <b>Total Requirements</b> |               | \$   | 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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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               |
| <b>Total Requirements</b> | <b>36,000,000</b>               | <b>10,000,000</b>               | <b>-</b>                       | <b>10,000,000</b>              | <b>36,000,000</b>        | <b>20,000,000</b>        |

**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.

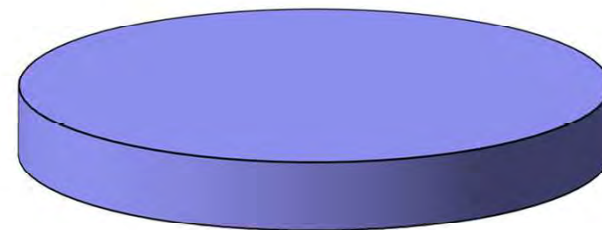
### ***Department Goals***

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**

|                           |               |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                    |
| <b>Total Requirements</b> |               | \$   | 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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| General Funds             |                                 |                                 |                                |                                | -                        | -                        |
| General Obligation Bonds  |                                 |                                 |                                |                                | -                        | -                        |
| <b>Total Requirements</b> | -                               | -                               | -                              | -                              | -                        | -                        |

**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.

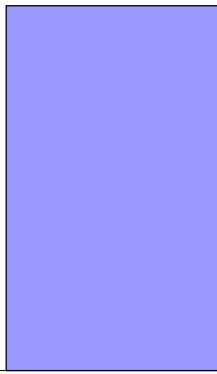
### ***Department Goals***

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**

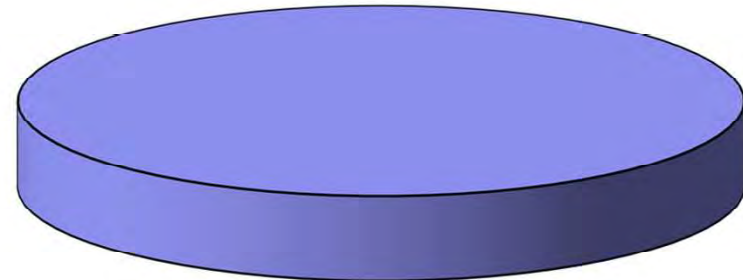
#### **Social Services**

\$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**

|                           |                 |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                     |
| <b>Total Requirements</b> |                 | \$   | <b>65,311,961</b>               | <b>65,679,870</b>               | <b>-</b>                       | <b>20,194,533</b>              | <b>65,311,961</b>        | <b>85,874,403</b>        |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| General Funds             | -                               | -                               |                                |                                | -                        | -                        |
| General Obligation Bonds  | 20,000,000                      | 20,000,000                      |                                | -                              | 20,000,000               | 20,000,000               |
| <b>Total Requirements</b> | <b>20,000,000</b>               | <b>20,000,000</b>               | <b>-</b>                       | <b>-</b>                       | <b>20,000,000</b>        | <b>20,000,000</b>        |

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

1. None.

# DEPARTMENT OF HEALTH

## Department Summary

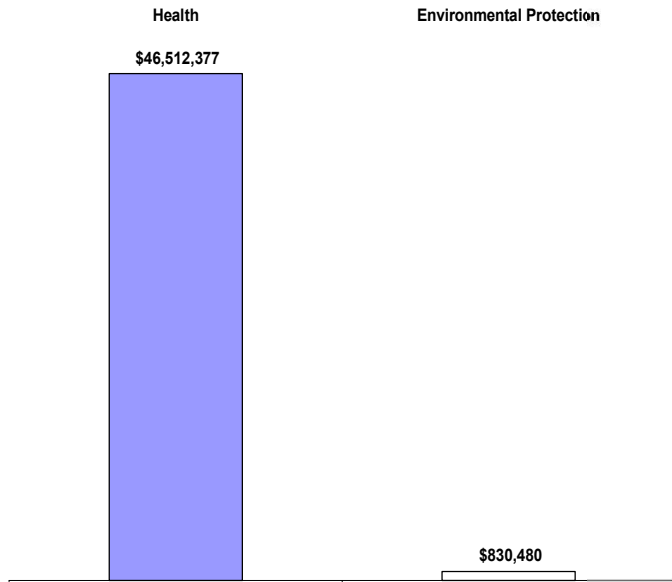
### ***Mission Statement***

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

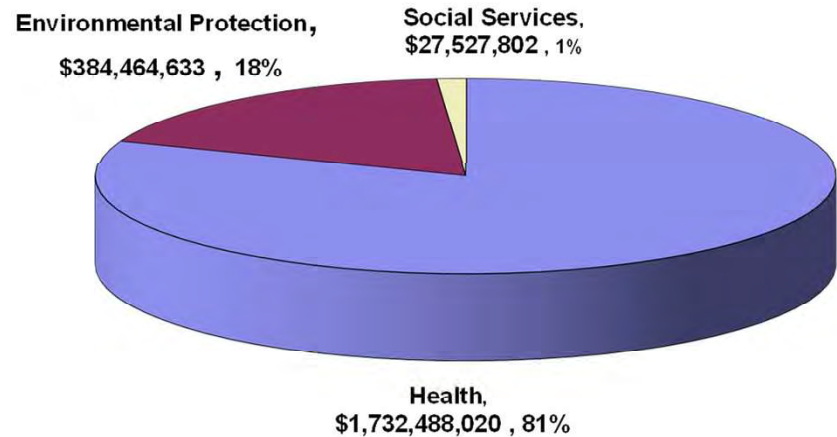
### ***Department Goals***

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**

|                           |                             |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                   |
| <b>Total Requirements</b> |                             | \$   | <b>1,169,504,286</b>            | <b>1,263,694,001</b>            | <b>-</b>                       | <b>47,110,357</b>              | <b>1,169,504,286</b>     | <b>1,310,804,358</b>     |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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               |
| <b>Total Requirements</b> | <b>82,903,000</b>               | <b>171,774,000</b>              | <b>-</b>                       | <b>(80,130,000)</b>            | <b>82,903,000</b>        | <b>91,644,000</b>        |

**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**

|                           |           |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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 | -                               | -                               | -                              | -                              | -                        | -                        |
| <b>Total Requirements</b> |           | \$   | <b>837,908,325</b>              | <b>833,443,597</b>              | <b>-</b>                       | <b>232,500</b>                 | <b>837,908,325</b>       | <b>833,676,097</b>       |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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               |
| <b>Total Requirements</b> | <b>129,947,000</b>              | <b>43,500,000</b>               | <b>-</b>                       | <b>27,000,000</b>              | <b>129,947,000</b>       | <b>70,500,000</b>        |

**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.

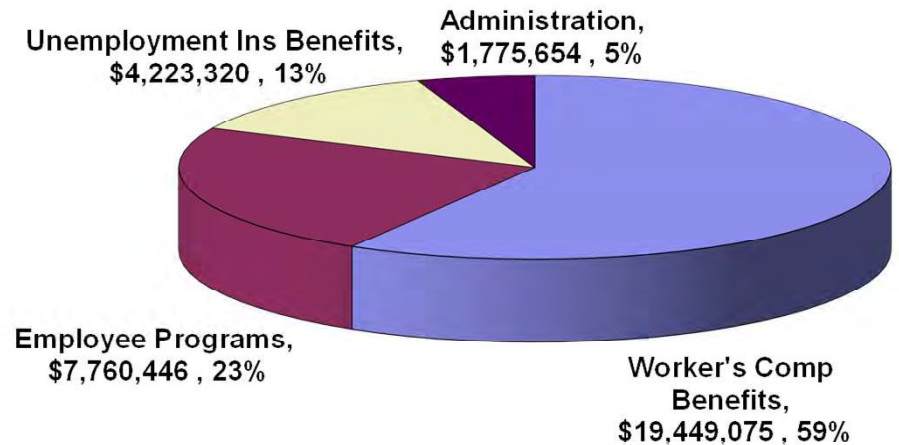
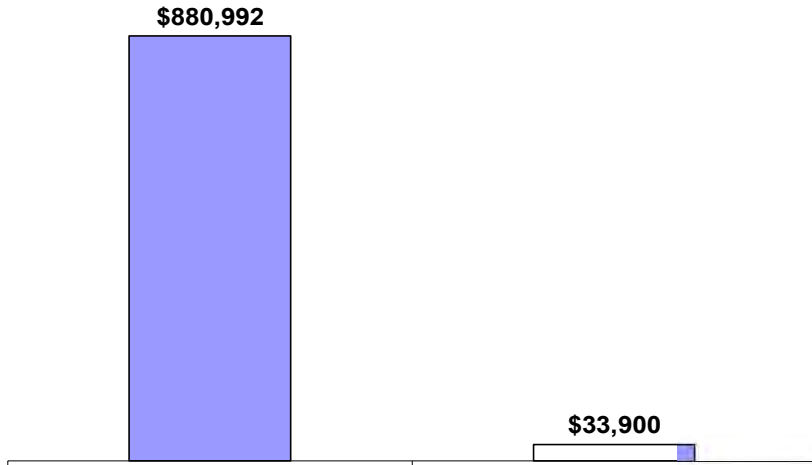
***Department Goals***

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**

|                           |                             |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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 | -                               | -                               | -                              | -                              | -                        | -                        |
| <b>Total Requirements</b> |                             | \$   | <b>34,142,948</b>               | <b>32,268,603</b>               | <b>-</b>                       | <b>939,892</b>                 | <b>34,142,948</b>        | <b>33,208,495</b>        |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  |                         |                         |                        |                        | -                | -                |
| <b>Total Requirements</b> | -                       | -                       | -                      | -                      | -                | -                |

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

1. None.

# DEPARTMENT OF HUMAN SERVICES

## Department Summary

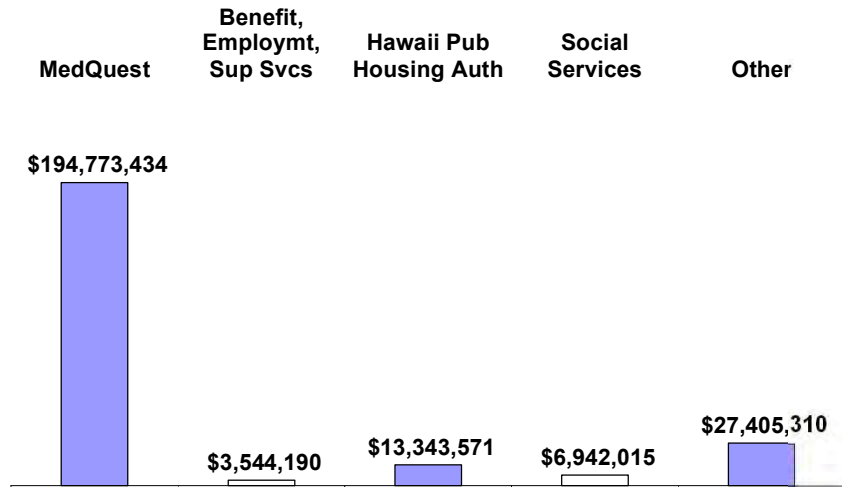
### ***Mission Statement***

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.

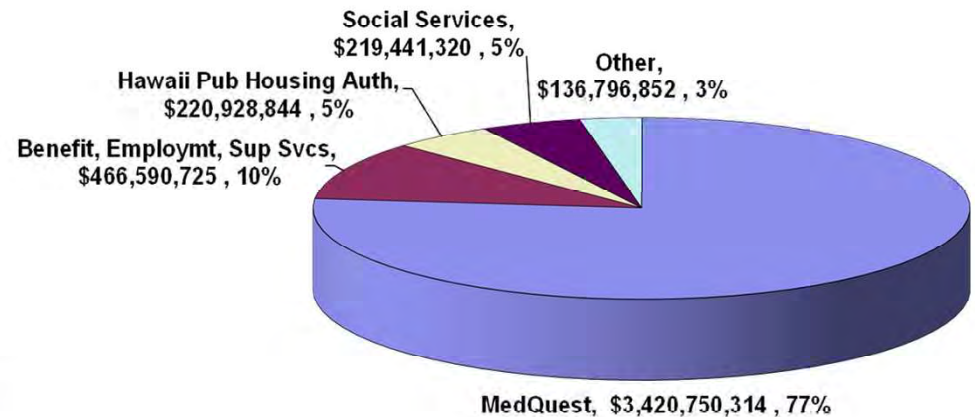
### ***Department Goals***

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:

|                        |  |         |   |                          |   |
|------------------------|--|---------|---|--------------------------|---|
| <b>Employment</b>      |  | 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              |
| <b>Social Services</b> |  | 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) | <b>Individual Rights</b> |   |
| 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**

|                           |                             |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                    |
| <b>Total Requirements</b> |                             | \$   | <b>4,183,530,027</b>            | <b>4,218,499,535</b>            | <b>-</b>                       | <b>246,008,520</b>             | <b>4,183,530,027</b>     | <b>4,464,508,055</b>     |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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               |
| <b>Total Requirements</b> | <b>23,745,000</b>               | <b>10,800,000</b>               | <b>-</b>                       | <b>74,311,000</b>              | <b>23,745,000</b>        | <b>85,111,000</b>        |

**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

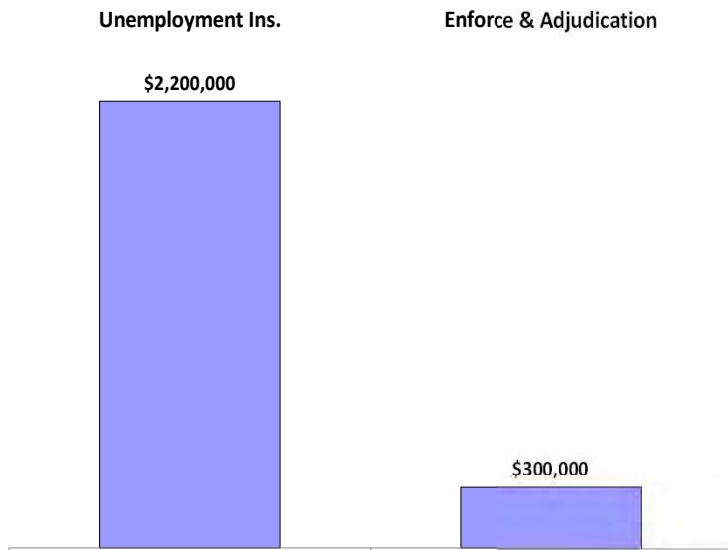
### ***Mission Statement***

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

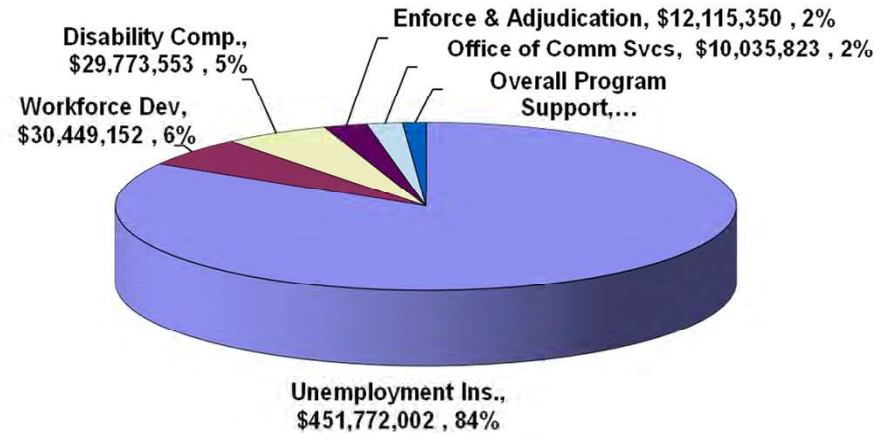
### ***Department Goals***

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**

|                           |                             |      | <b>Act 164/2023</b> | <b>Act 164/2023</b> | <b>FY 2024</b>     | <b>FY 2025</b>     | <b>Total</b>       | <b>Total</b>       |
|---------------------------|-----------------------------|------|---------------------|---------------------|--------------------|--------------------|--------------------|--------------------|
|                           |                             |      | <b>FY 2024</b>      | <b>FY 2025</b>      | <b>Adjustments</b> | <b>Adjustments</b> | <b>FY 2024</b>     | <b>FY 2025</b>     |
| <b>Funding Sources:</b>   | 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              |
| <b>Total Requirements</b> |                             | \$   | <b>540,786,587</b>  | <b>450,269,243</b>  | <b>-</b>           | <b>2,500,000</b>   | <b>540,786,587</b> | <b>452,769,243</b> |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  | 20,000,000              | -                       |                        |                        | 20,000,000       | -                |
| <b>Total Requirements</b> | 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

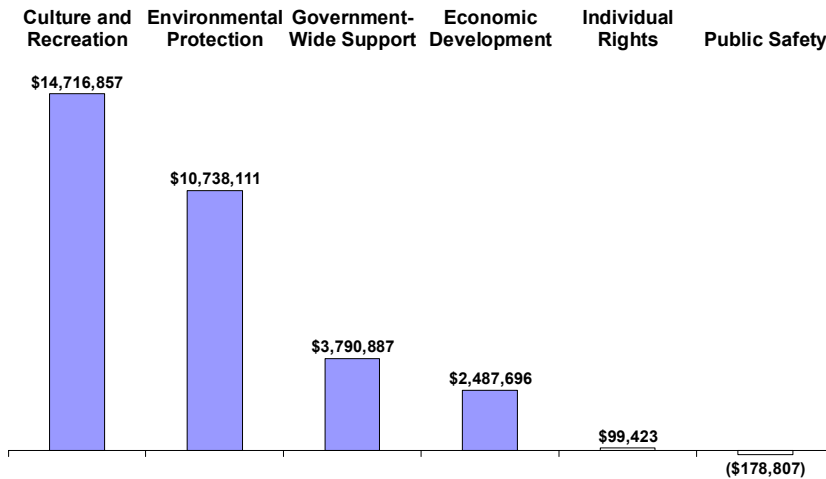
### ***Mission Statement***

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.

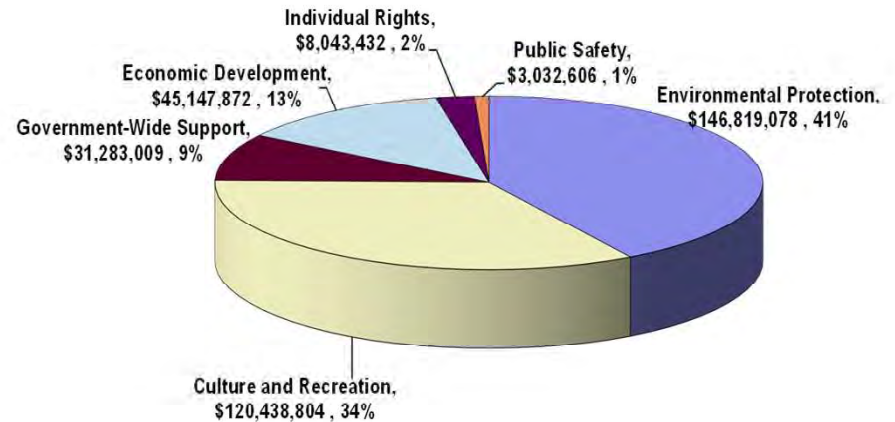
### ***Department Goals***

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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-----------------------------|------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   | 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            |
| <b>Total Requirements</b> |                             | \$   | 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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024  | Total<br>FY 2025  |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|-------------------|-------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                   |                   |
| 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           |
| <b>Total Requirements</b> | <b>82,496,000</b>       | <b>20,251,000</b>       | <b>-</b>               | <b>32,925,000</b>      | <b>82,496,000</b> | <b>53,176,000</b> |

**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

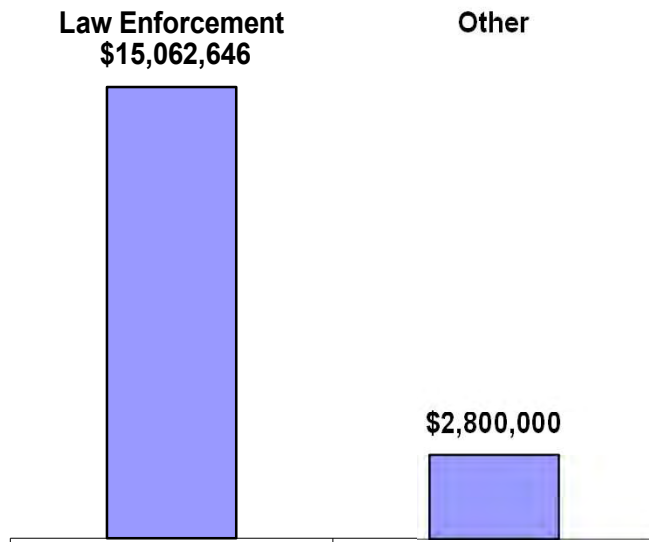
### ***Mission Statement***

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.

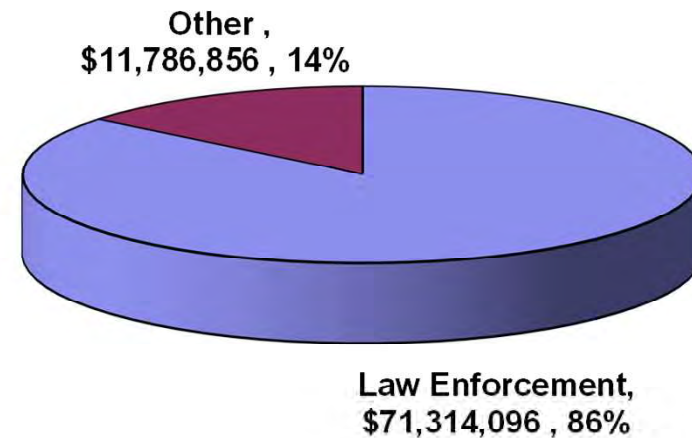
### ***Department Goals***

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**

|                           |                             |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                    |
| <b>Total Requirements</b> |                             | \$   | <b>87,819,245</b>               | <b>65,238,306</b>               | <b>-</b>                       | <b>17,862,646</b>              | <b>87,819,245</b>        | <b>83,100,952</b>        |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  | -                       | -                       |                        |                        | -                | -                |
| <b>Total Requirements</b> | -                       | -                       | -                      | -                      | -                | -                |

**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.

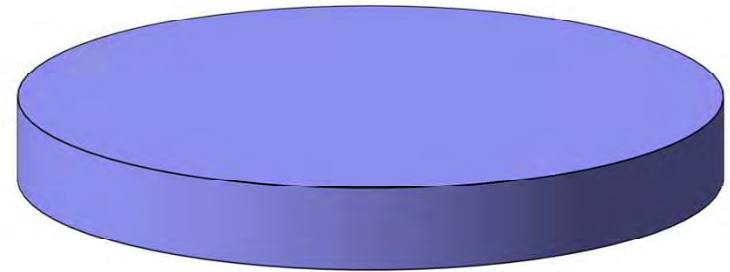
### ***Department Goals***

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**

|                           |               |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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 | -                               | -                               | -                              | -                              | -                        | -                        |
| <b>Total Requirements</b> |               | \$   | <b>2,619,967</b>                | <b>2,665,231</b>                | <b>-</b>                       | <b>-</b>                       | <b>2,619,967</b>         | <b>2,665,231</b>         |

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

1. None.



**Office of the Lieutenant Governor  
Capital Improvements Budget**

|                           | Act 164/2023<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  |                         |                         |                        |                        | -                | -                |
| <b>Total Requirements</b> | -                       | -                       | -                      | -                      | -                | -                |

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

1. None.

# DEPARTMENT OF PUBLIC SAFETY/CORRECTIONS AND REHABILITATION

## Department Summary

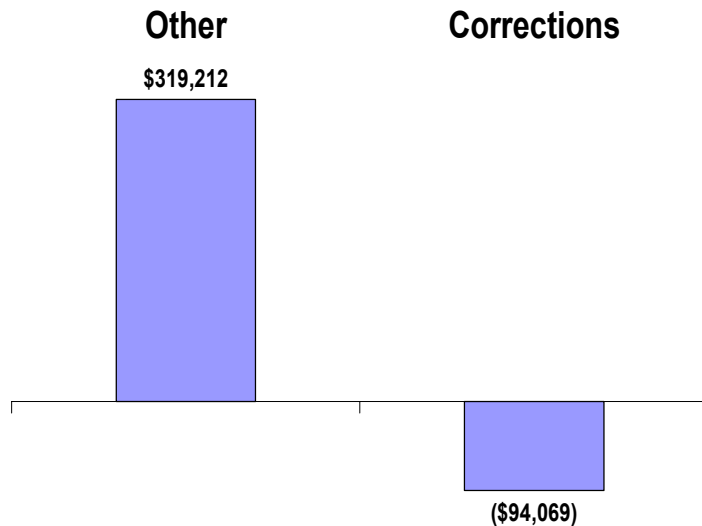
### ***Mission Statement***

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

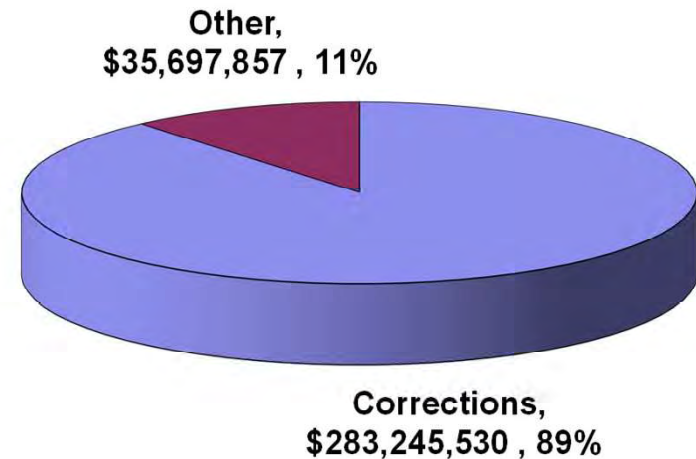
### ***Department Goals***

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**

|                           |                             |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                    |
| <b>Total Requirements</b> |                             | \$   | <b>325,147,637</b>              | <b>318,718,244</b>              |                                | <b>225,143</b>                 | <b>325,147,637</b>       | <b>318,943,387</b>       |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024  | Total<br>FY 2025   |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|-------------------|--------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                   |                    |
| 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        |
| <b>Total Requirements</b> | <b>29,000,000</b>       | <b>36,500,000</b>       | <b>-</b>               | <b>89,500,000</b>      | <b>29,000,000</b> | <b>126,000,000</b> |

**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

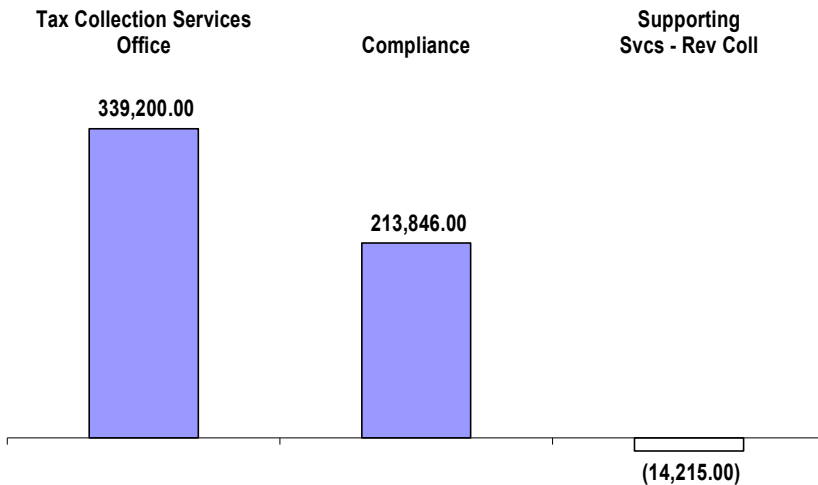
### ***Mission Statement***

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

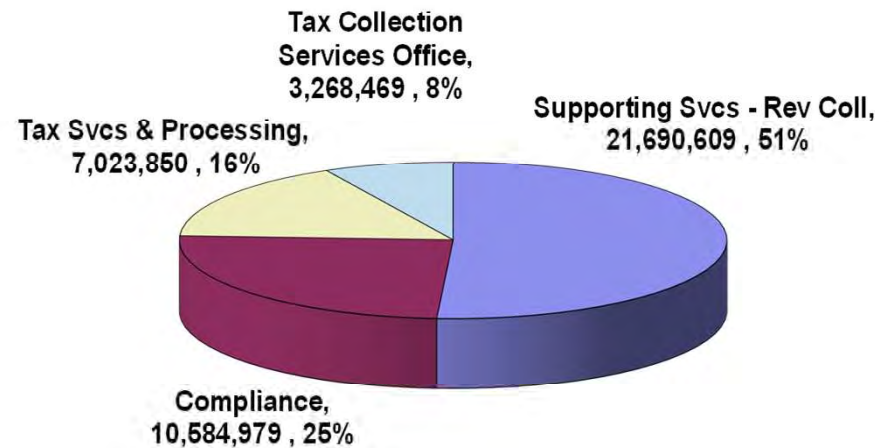
### ***Department Goals***

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**

|                           |           |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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 | -                               | -                               |                                | -                              | -                        | -                        |
| Special Funds             |           | Temp | 13.00                           | 13.00                           |                                | -                              | 13.00                    | 13.00                    |
|                           |           | \$   | 3,603,402                       | 3,627,620                       |                                | -                              | 3,603,402                | 3,627,620                |
| <b>Total Requirements</b> |           | Perm | 412.00                          | 415.00                          | -                              | (1.00)                         | 412.00                   | 414.00                   |
|                           |           | Temp | 99.00                           | 99.00                           | -                              | 1.00                           | 99.00                    | 100.00                   |
|                           |           | \$   | 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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024 | Total<br>FY 2025 |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|------------------|------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                  |                  |
| General Funds             |                         |                         |                        |                        | -                | -                |
| General Obligation Bonds  |                         |                         |                        |                        | -                | -                |
| <b>Total Requirements</b> | -                       | -                       | -                      | -                      | -                | -                |

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

1. None.

# DEPARTMENT OF TRANSPORTATION

## Department Summary

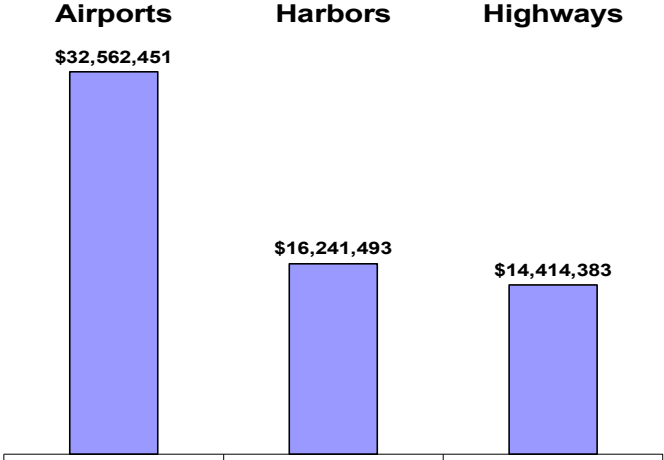
***Mission Statement***

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.

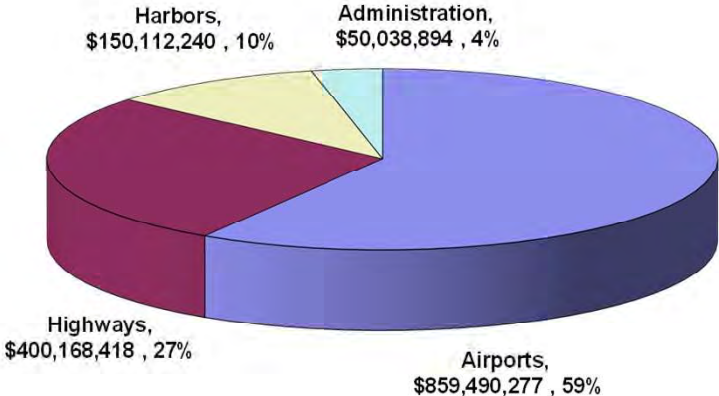
***Department Goals***

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**

|                           |                       |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                    |
| <b>Total Requirements</b> |                       | \$   | <b>1,361,602,667</b>            | <b>1,394,341,502</b>            | <b>-</b>                       | <b>65,468,327</b>              | <b>1,361,602,667</b>     | <b>1,459,809,829</b>     |

**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<br>FY 2024 | Act 164/2023<br>FY 2025 | FY 2024<br>Adjustments | FY 2025<br>Adjustments | Total<br>FY 2024     | Total<br>FY 2025     |
|---------------------------|-------------------------|-------------------------|------------------------|------------------------|----------------------|----------------------|
| <b>Funding Sources:</b>   |                         |                         |                        |                        |                      |                      |
| 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           |
| <b>Total Requirements</b> | <b>1,441,933,000</b>    | <b>542,456,000</b>      | <b>-</b>               | <b>2,037,516,000</b>   | <b>1,441,933,000</b> | <b>2,579,972,000</b> |

**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

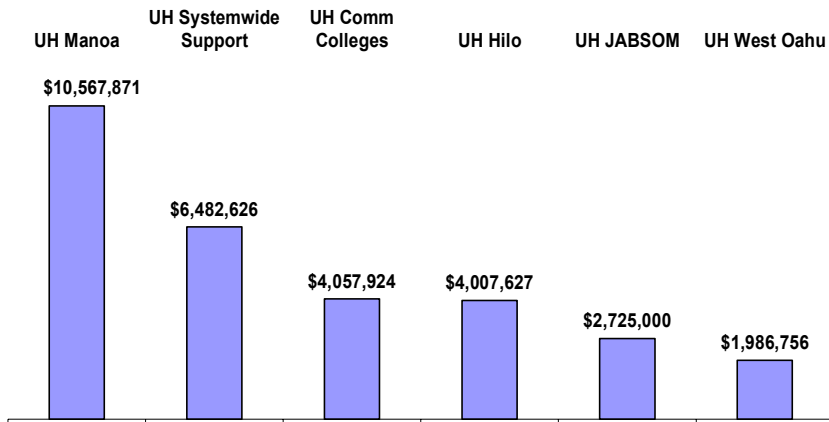
### ***Mission Statement***

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.

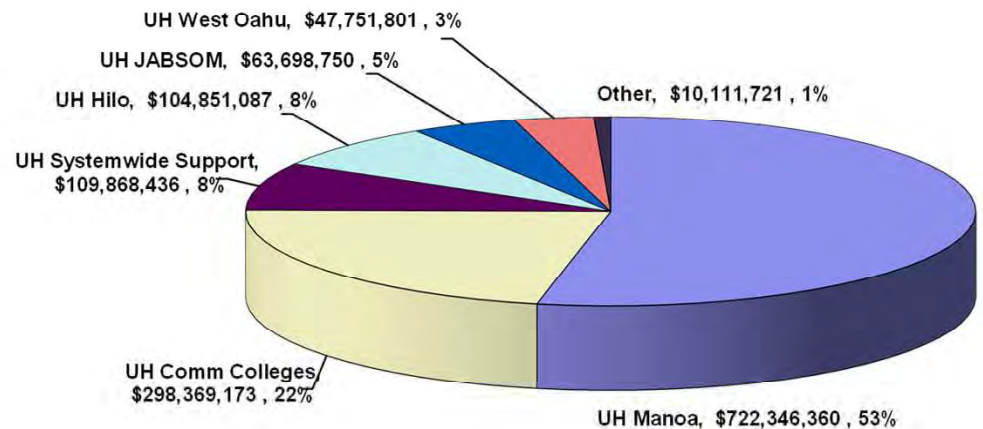
### ***Department Goals***

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 |
|---------|---------|

**University of Hawaii  
Operating Budget**

|                           |                 |      | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|-----------------|------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   | 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                   |
| <b>Total Requirements</b> |                 | \$   | <b>1,322,134,614</b>            | <b>1,327,169,524</b>            | <b>-</b>                       | <b>29,827,804</b>              | <b>1,322,134,614</b>     | <b>1,356,997,328</b>     |

**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**

|                           | <b>Act 164/2023<br/>FY 2024</b> | <b>Act 164/2023<br/>FY 2025</b> | <b>FY 2024<br/>Adjustments</b> | <b>FY 2025<br/>Adjustments</b> | <b>Total<br/>FY 2024</b> | <b>Total<br/>FY 2025</b> |
|---------------------------|---------------------------------|---------------------------------|--------------------------------|--------------------------------|--------------------------|--------------------------|
| <b>Funding Sources:</b>   |                                 |                                 |                                |                                |                          |                          |
| 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              |
| <b>Total Requirements</b> | <b>202,375,000</b>              | <b>182,517,000</b>              | <b>-</b>                       | <b>66,550,000</b>              | <b>202,375,000</b>       | <b>249,067,000</b>       |

**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 <sup>(1), (2)</sup>        |
| 2016               | 7,081.9         | 6,882.2             | 199.7                     | 1,027.8 <sup>(1), (2)</sup>      |
| 2017               | 7,351.6         | 7,485.6             | (134.0)                   | 893.8 <sup>(1)</sup>             |
| 2018               | 7,660.4         | 7,803.9             | (143.5)                   | 750.3 <sup>(1)</sup>             |
| 2019               | 7,916.6         | 7,914.8             | 1.8                       | 752.1 <sup>(1)</sup>             |
| 2020               | 8,285.1         | 8,034.5             | 250.6                     | 1,002.7 <sup>(1), (3)</sup>      |
| 2021               | 9,003.0         | 8,755.8             | 247.2                     | 1,249.9 <sup>(1), (2), (3)</sup> |
| 2022               | 10,211.5        | 8,842.4             | 1,369.1                   | 2,619.0 <sup>(1), (2), (3)</sup> |
| 2023               | 10,192.2        | 10,632.3            | (440.1)                   | 2,178.9 <sup>(1), (3)</sup>      |

Notes:

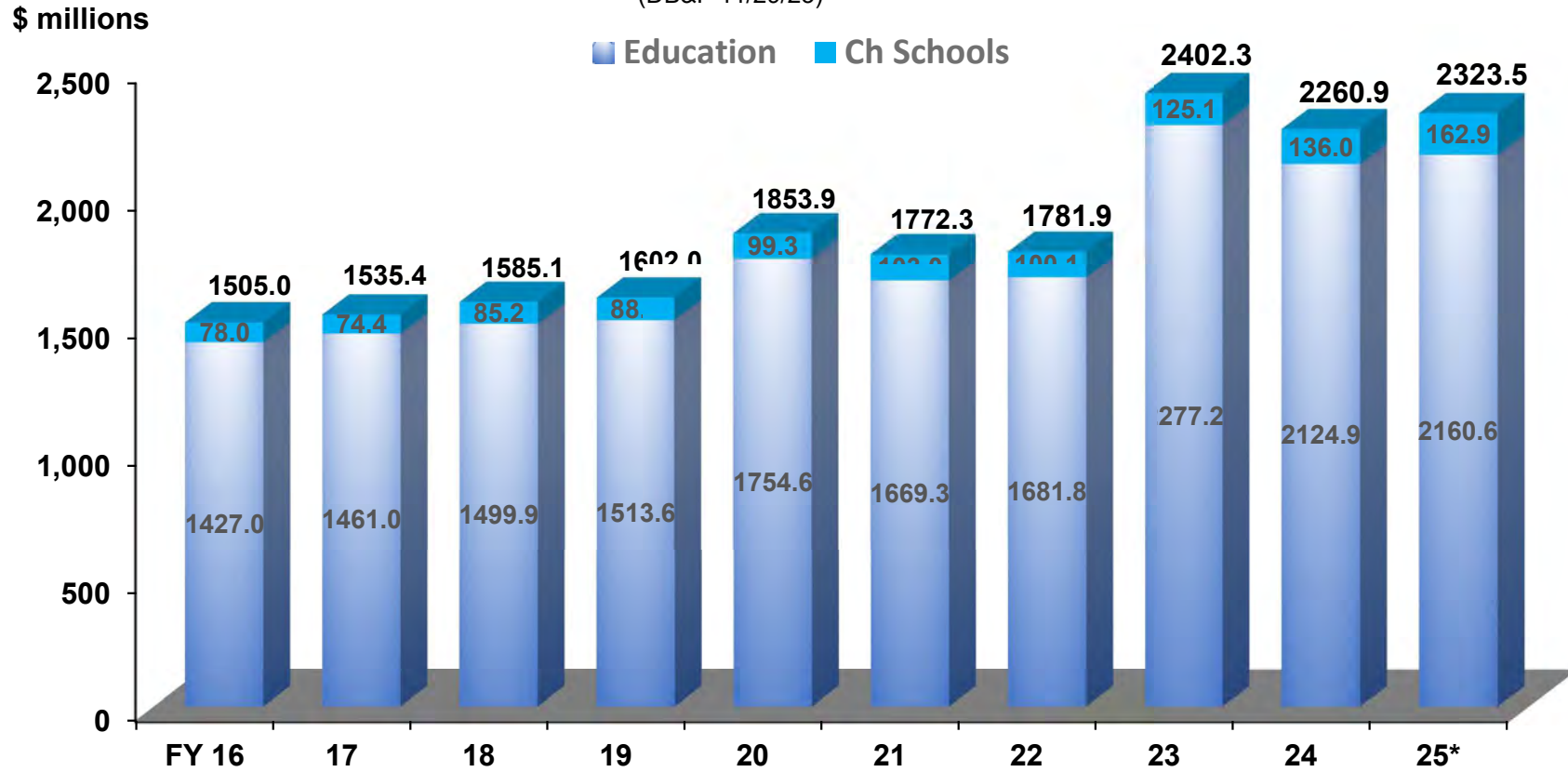
(1) Fiscal year in which the fund balance exceeded 5% of revenues

(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)\*\*

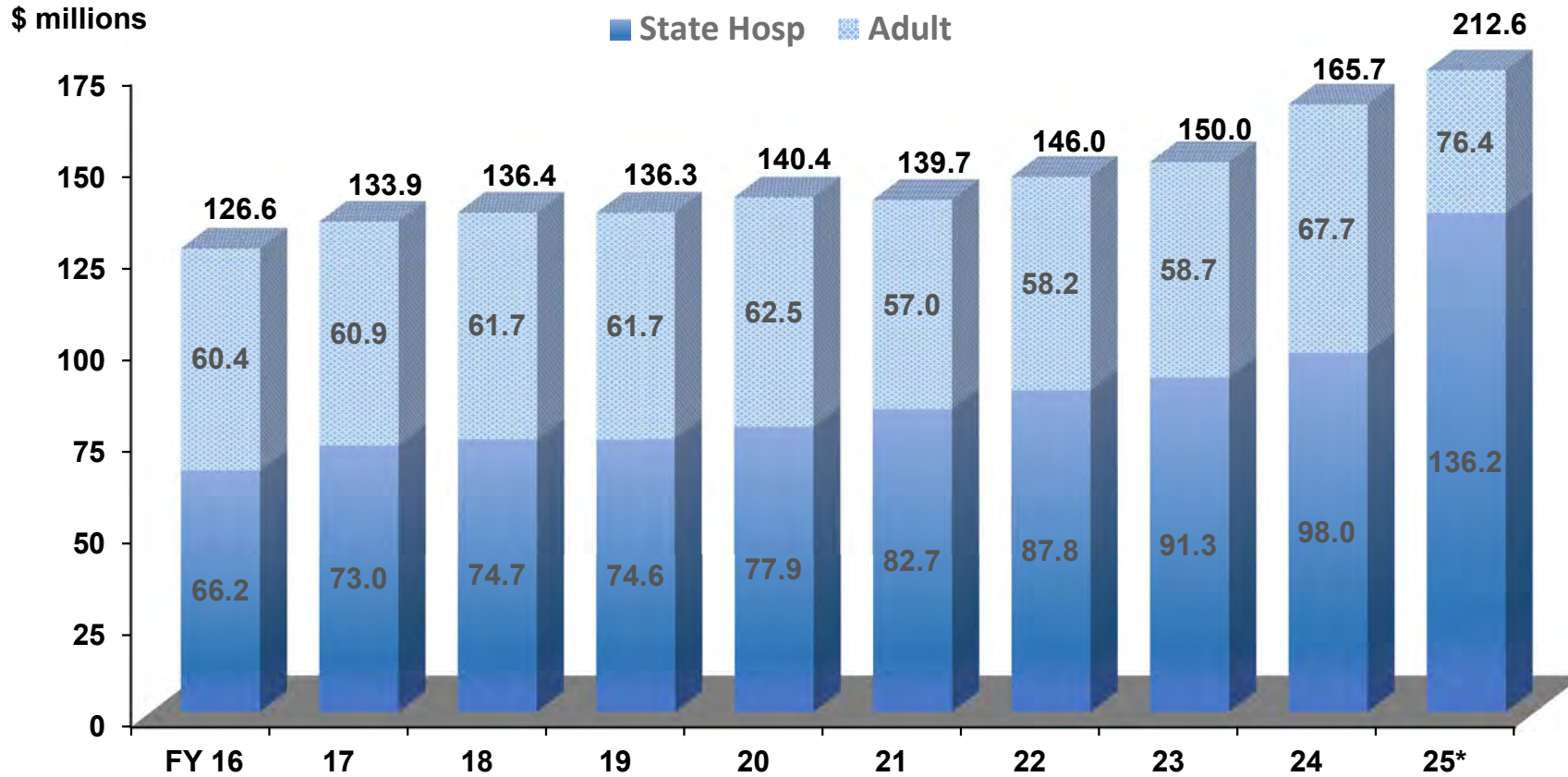
|         | FY 16 | FY 17 | FY 18 | FY 19 | FY 20 | FY 21 | FY 22 | FY 23 | FY 24 | FY 25* |
|---------|-------|-------|-------|-------|-------|-------|-------|-------|-------|--------|
| Regular | 153.5 | 153.7 | 151.6 | 151.3 | 144.4 | 141.3 | 139.7 | 137.5 | 137.5 | 137.5  |
| Special | 16.4  | 16.4  | 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

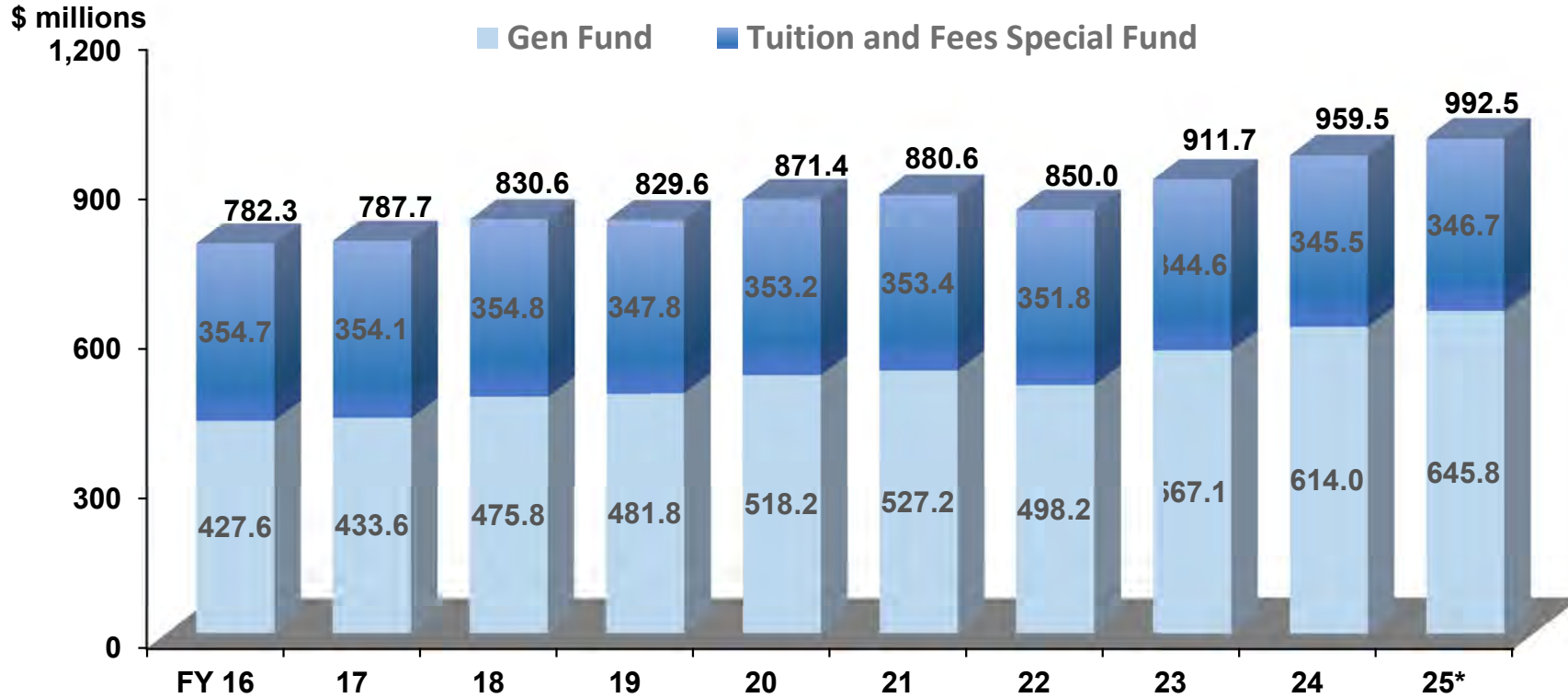
(DB&F 11/29/23)



\*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)\*\*

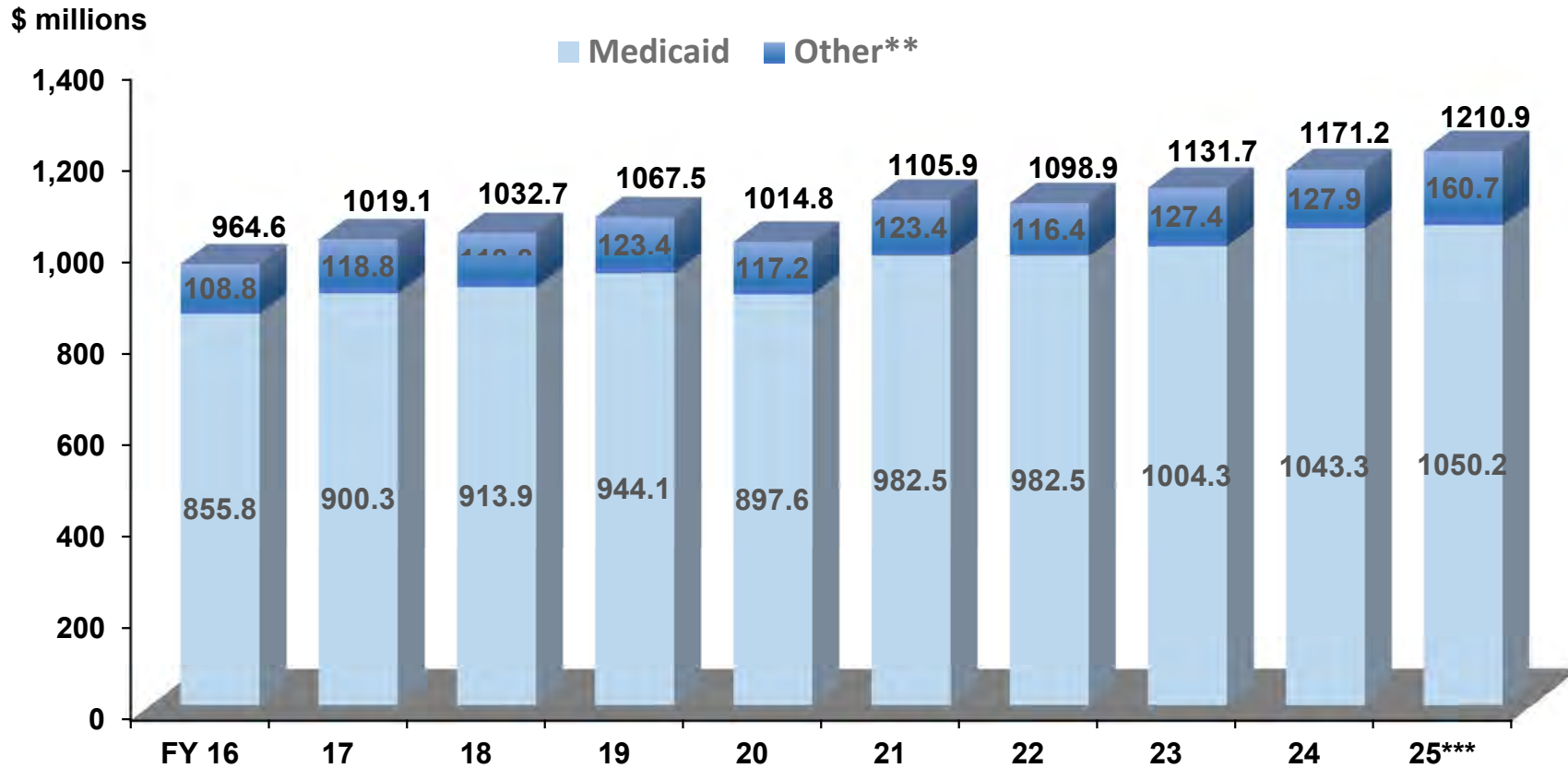
|              |             |             |             |             |             |             |             |             |             |             |
|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| 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> |
| <b>Total</b> | <b>38.4</b> | <b>36.7</b> | <b>35.6</b> | <b>34.7</b> | <b>34.0</b> | <b>33.6</b> | <b>32.6</b> | <b>31.6</b> | <b>32.0</b> | <b>31.2</b> |

\* 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)



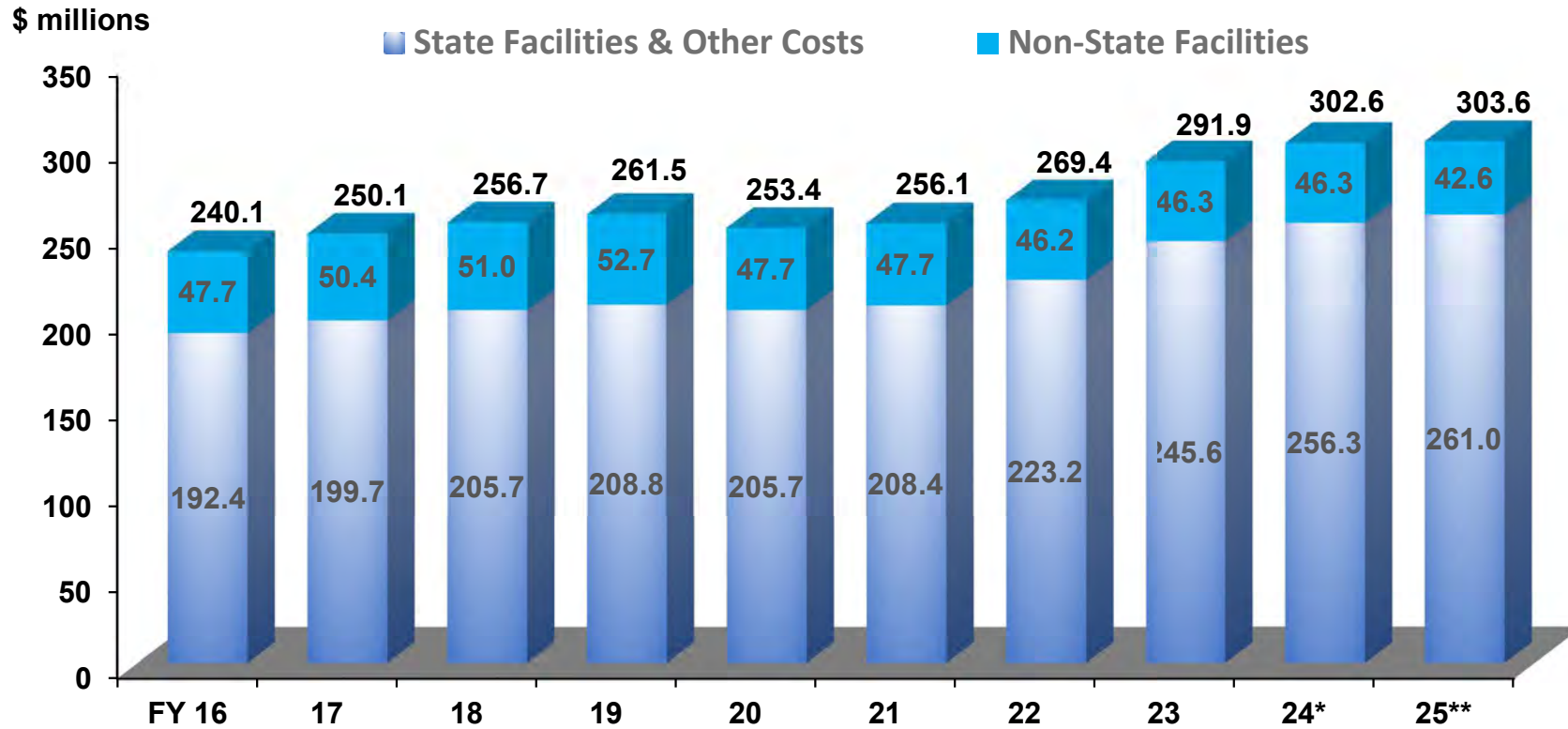
\*Excludes Housing

\*\*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.

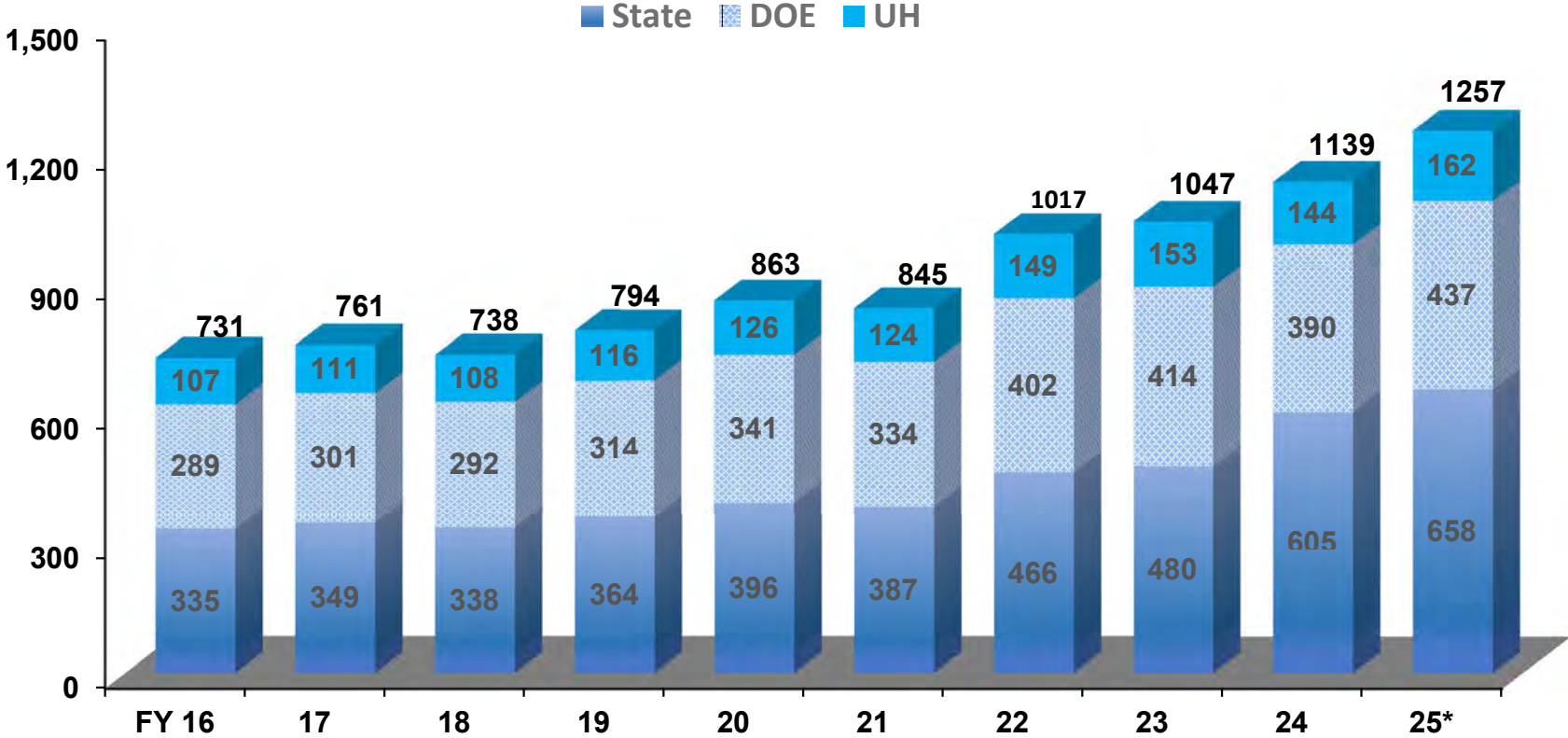
\*\*\*FY 23 reflects head counts as of June 30, 2023; FY 24 reflects head counts as of October 31, 2023; and FY 25 reflects projected assigned counts.



# Debt Service and Certificates of Participation General Fund Operating Appropriations

(DB&F 11/29/23)

\$ millions

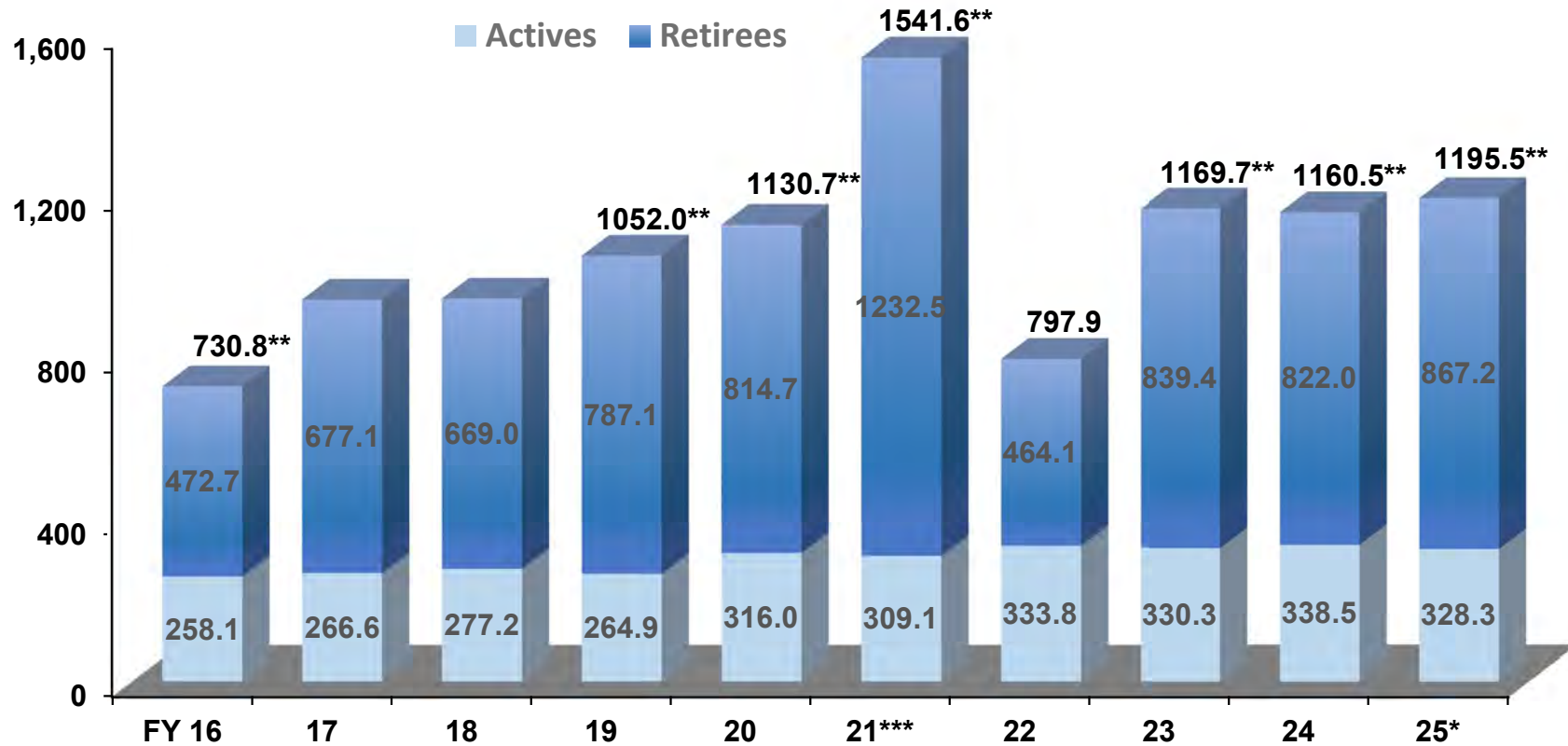


\*FY 25 reflects the Executive Supplemental Budget request

# 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

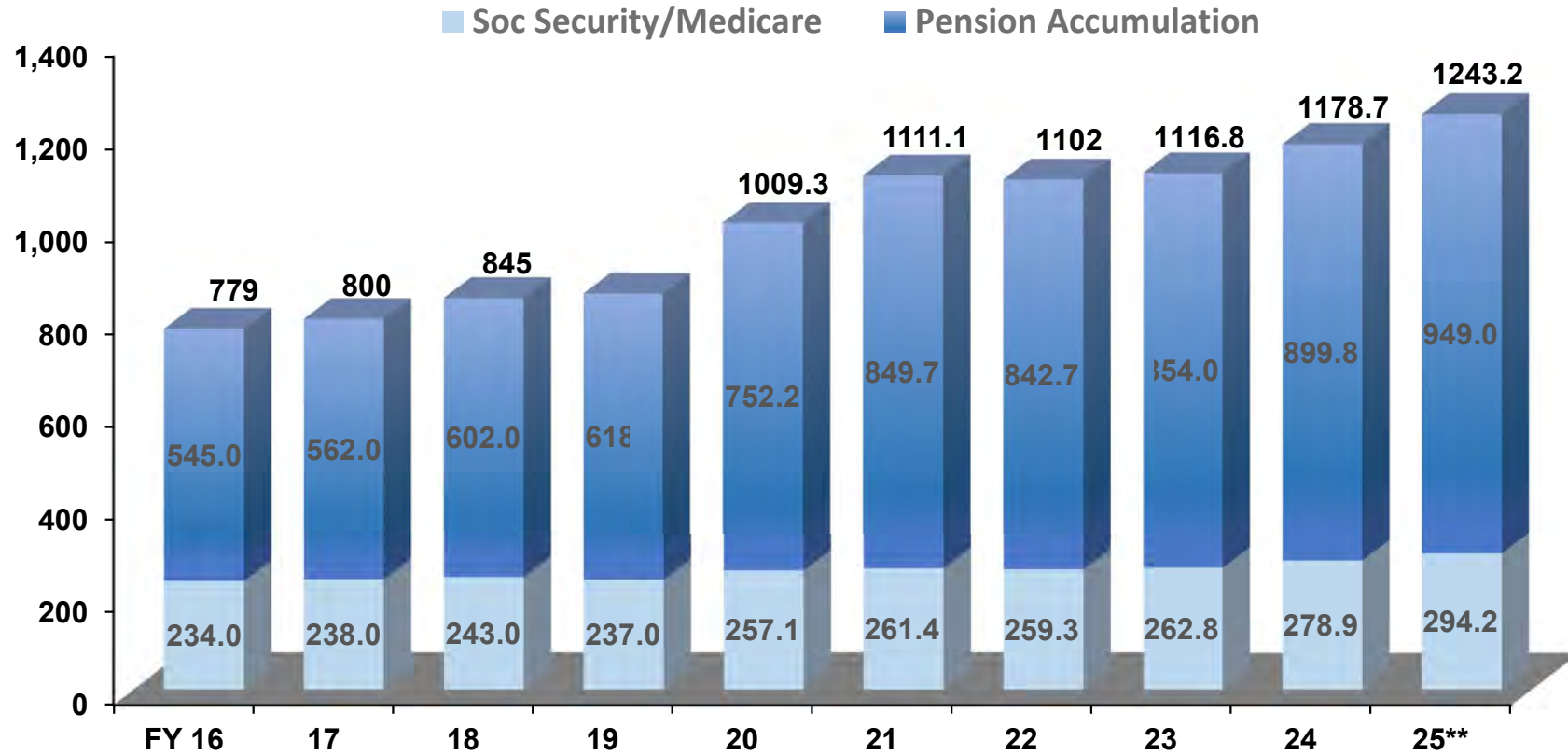
\*\*\*Act 6, SPSLH 2021, appropriated \$390,000,000 in FY 21 for Other Post-Employment Benefits Pre-funding.



# Public Employees' Retirement System General Fund Appropriations\*

(DB&F 11/29/23)

\$ millions



## Enrollees (Thousands)

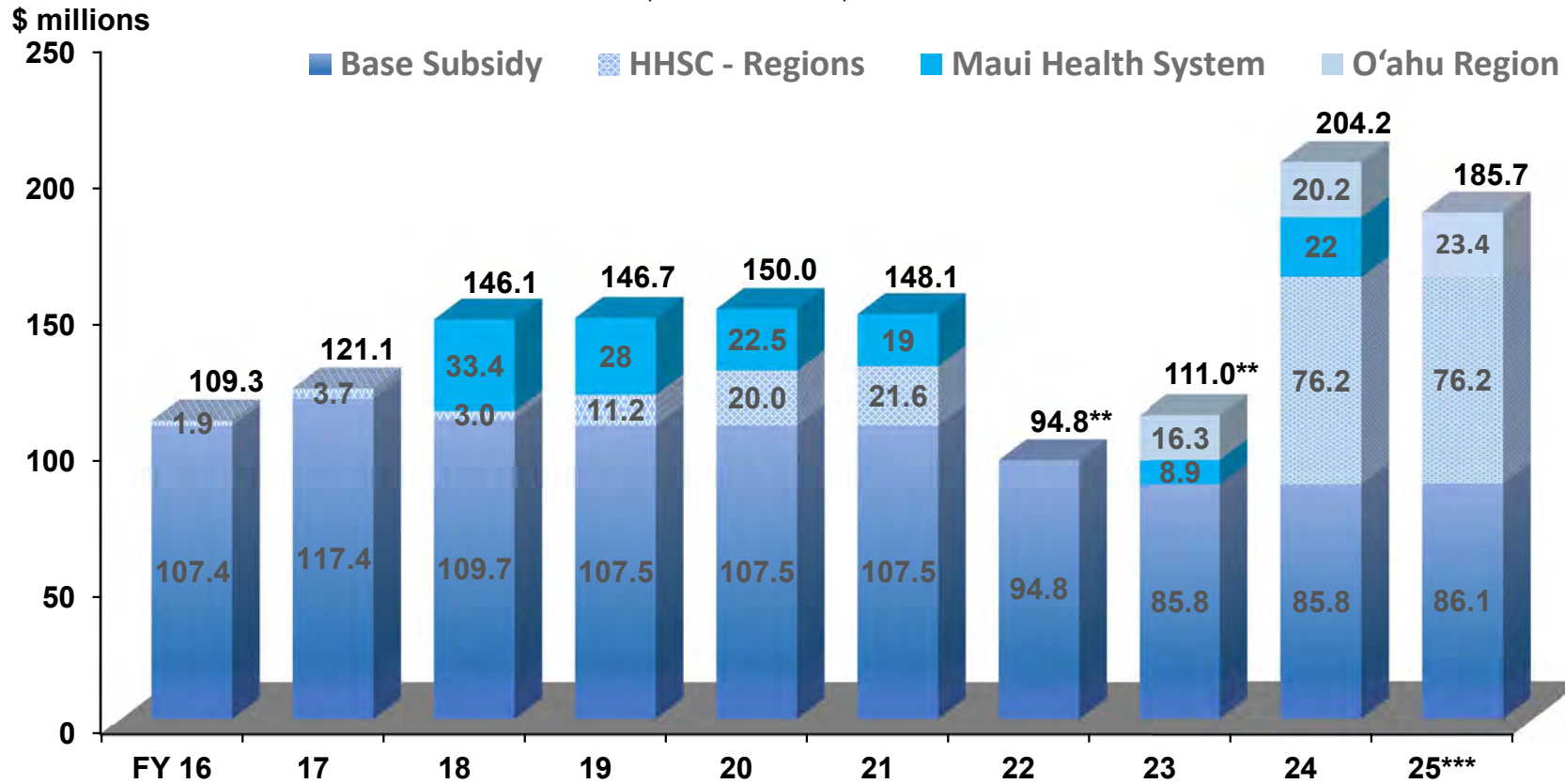
|          |      |      |      |      |      |      |      |      |      |      |
|----------|------|------|------|------|------|------|------|------|------|------|
| Retirees | 45.5 | 46.9 | 48.7 | 49.9 | 51.2 | 52.6 | 54.0 | 55.0 | 57.0 | 58.5 |
| Actives  | 67.3 | 67.3 | 66.3 | 66.4 | 66.7 | 65.6 | 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: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES  
 PROGRAM-ID: HRD-102  
 PROGRAM STRUCTURE NO: 11030501

|   | 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 | %      |   |        |    |
| <b>PART I: EXPENDITURES &amp; POSITIONS</b> |                     |        |          |       |                             |        |          |   |                             |           |          |        |   |        |    |
| <b>RESEARCH &amp; DEVELOPMENT COSTS</b>     |                     |        |          |       |                             |        |          |   |                             |           |          |        |   |        |    |
| <b>POSITIONS</b>                            |                     |        |          |       |                             |        |          |   |                             |           |          |        |   |        |    |
| <b>EXPENDITURES (\$1,000's)</b>             |                     |        |          |       |                             |        |          |   |                             |           |          |        |   |        |    |
| <b>OPERATING COSTS</b>                      |                     |        |          |       |                             |        |          |   |                             |           |          |        |   |        |    |
| <b>POSITIONS</b>                            | 81.00               | 59.00  | -        | 22.00 | 27                          | 82.00  | 66.00    | - | 16.00                       | 20        | 82.00    | 82.00  | + | 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>              | 24,211              | 17,047 | -        | 7,164 | 30                          | 14,919 | 4,202    | - | 10,717                      | 72        | 14,177   | 24,372 | + | 10,195 | 72 |
| <b>TOTAL COSTS</b>                          |                     |        |          |       |                             |        |          |   |                             |           |          |        |   |        |    |
| <b>POSITIONS</b>                            | 81.00               | 59.00  | -        | 22.00 | 27                          | 82.00  | 66.00    | - | 16.00                       | 20        | 82.00    | 82.00  | + | 0.00   | 0  |
| <b>EXPENDITURES (\$1000's)</b>              | 24,211              | 17,047 | -        | 7,164 | 30                          | 14,919 | 4,202    | - | 10,717                      | 72        | 14,177   | 24,372 | + | 10,195 | 72 |

|  | FISCAL YEAR 2022-23 |        |          |    | FISCAL YEAR 2023-24 |           |          |   |   |    |
|--|---------------------|--------|----------|----|---------------------|-----------|----------|---|---|----|
|  | PLANNED             | ACTUAL | ± CHANGE | %  | PLANNED             | ESTIMATED | ± CHANGE | % |   |    |
| <b>PART II: MEASURES OF EFFECTIVENESS</b>              |                     |        |          |    |                     |           |          |   |   |    |
| 1. % CERTIF ISSUD W/IN 5 CALNDR DAYS WHERE LIST EXIST  | 94                  | 72     | -        | 22 | 23                  | 94        | 90       | - | 4 | 4  |
| 2. % CERTIF ISSUD W/IN 95 CALNDR DAYS LIST NOT EXIST   | 70                  | 68     | -        | 2  | 3                   | 70        | 72       | + | 2 | 3  |
| 3. % OF SELECTION ACTIONS TAKEN CHANGED BY APPEAL      | 1                   | 0      | -        | 1  | 100                 | 1         | 1        | + | 0 | 0  |
| 4. % OF CLASSIF ACTNS FOR FILLED PSNS COMPLTD IN 6 MO  | 90                  | 96     | +        | 6  | 7                   | 90        | 90       | + | 0 | 0  |
| 5. % OF CLASSF ACTNS FOR NEW & VAC PSNS COMPL IN 3 MO  | 90                  | 88     | -        | 2  | 2                   | 90        | 90       | + | 0 | 0  |
| 6. % CLASSIFICATION ACTIONS TAKEN CHANGED BY APPEAL    | 0                   | 0      | +        | 0  | 0                   | 0         | 0        | + | 0 | 0  |
| 7. EMPLOYEES TRAINED AS A % OF TOTAL WORKFORCE         | 70                  | 63     | -        | 7  | 10                  | 60        | 60       | + | 0 | 0  |
| 8. % CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASSTNC  | 90                  | 95     | +        | 5  | 6                   | 90        | 90       | + | 0 | 0  |
| 9. # GRIEV PER 1,000 EMPLYEES IN BU'S UNDR DHRD JURIS  | 18                  | 12     | -        | 6  | 33                  | 18        | 15       | - | 3 | 17 |
| 10. RATIO OF WRKRS COMP OPEN VS CLOSED CLAIMS DURNG FY | 1                   | 1      | +        | 0  | 0                   | 1         | 1        | + | 0 | 0  |

|  |       |       |   |     |     |       |       |   |      |    |
|--|-------|-------|---|-----|-----|-------|-------|---|------|----|
| <b>PART III: PROGRAM TARGET GROUP</b>            |       |       |   |     |     |       |       |   |      |    |
| 1. VACANCIES TO BE FILLED BY ELIGIBLES           | 1000  | 961   | - | 39  | 4   | 1100  | 1200  | + | 100  | 9  |
| 2. NUMBER OF CIVIL SERVICE POSITIONS             | 17000 | 17356 | + | 356 | 2   | 17000 | 17356 | + | 356  | 2  |
| 3. NUMBER OF NEW CIVIL SERVICE POSITIONS         | 170   | 510   | + | 340 | 200 | 170   | 170   | + | 0    | 0  |
| 4. EMPLOYEES IN THE CENTRALIZED MANAGEMENT GROUP | 18593 | 18000 | - | 593 | 3   | 19693 | 18141 | - | 1552 | 8  |
| 5. NUMBER OF CIVIL SERVICE CLASSES               | 1455  | 1460  | + | 5   | 0   | 1450  | 1460  | + | 10   | 1  |
| 6. CIVIL SERVICE EMPLOYEES                       | 13000 | 13009 | + | 9   | 0   | 14100 | 13000 | - | 1100 | 8  |
| 7. EXEMPT SERVICE EMPLOYEES                      | 1800  | 2157  | + | 357 | 20  | 1800  | 2200  | + | 400  | 22 |
| 8. MIDDLE MANAGEMENT EMPLOYEES                   | 365   | 375   | + | 10  | 3   | 380   | 380   | + | 0    | 0  |
| 9. FIRST-LINE SUPERVISORY EMPLOYEES              | 1300  | 1348  | + | 48  | 4   | 1350  | 1350  | + | 0    | 0  |
| 10. NON-MANAGEMENT EMPLOYEES                     | 13135 | 13443 | + | 308 | 2   | 14170 | 13500 | - | 670  | 5  |

|   |       |        |   |       |    |       |        |   |       |    |
|---|-------|--------|---|-------|----|-------|--------|---|-------|----|
| <b>PART IV: PROGRAM ACTIVITY</b>                      |       |        |   |       |    |       |        |   |       |    |
| 1. NUMBER OF APPLICATIONS RECEIVED                    | 25000 | 25469  | + | 469   | 2  | 22000 | 25000  | + | 3000  | 14 |
| 2. NUMBER OF APPLICATIONS EXAMINED                    | 19000 | 20636  | + | 1636  | 9  | 19000 | 20000  | + | 1000  | 5  |
| 3. # QUAL APPS REFRRD FOR PLACEMENT(ELIGBLs REFERRED) | 25000 | 43780  | + | 18780 | 75 | 25000 | 35000  | + | 10000 | 40 |
| 4. NUMBER OF POSITION CLASSIFICATION ACTIONS TAKEN    | 2000  | 2432   | + | 432   | 22 | 2000  | 2000   | + | 0     | 0  |
| 5. NUMBER OF CLASSIFICATION SPECIFICATIONS COMPLETED  | 70    | 113    | + | 43    | 61 | 70    | 70     | + | 0     | 0  |
| 6. NO. OF EXEMPT POSITION REQUESTS ANALYZED/REVIEWED  | 1250  | 1321   | + | 71    | 6  | 1500  | 1321   | - | 179   | 12 |
| 7. PRICE/REPRICE DETERMINATIONS (NO. CLASSES REVIEWD) | 65    | 114    | + | 49    | 75 | 65    | 114    | + | 49    | 75 |
| 8. NUMBER OF PERSONNEL ACTIONS PROCESSED              | 90000 | 100174 | + | 10174 | 11 | 90000 | 100000 | + | 10000 | 11 |
| 9. NUMBER OF TRAINING PROGRAMS OFFERED/COORDINATED    | 700   | 657    | - | 43    | 6  | 700   | 750    | + | 50    | 7  |
| 10. NUMBER OF FORMAL GRIEVANCES REVIEWED              | 235   | 146    | - | 89    | 38 | 235   | 175    | - | 60    | 26 |

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

11 03 05 01  
HRD 102

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**PROGRAM TITLE: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES**

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**PART I - EXPENDITURES AND POSITIONS**

The position and expenditure variances in FY 23 reflect: (a) staff turnover and the continuation of a difficult labor market for filling vacant positions that was experienced during the coronavirus pandemic; and (b) lower workers' compensation and unemployment benefits expenditures for employees in non-general fund positions.

The variance in FY 24 is due to the restriction of funds. The variance that appears for reporting periods within FY 24 is due to the timing of incurring costs.

**PART II - MEASURES OF EFFECTIVENESS**

Item 1: The variance is due to the number of requests by departments having unique and/or selective certification requirements for which we did not have a list readily available, so recruitments had to be opened.

Item 3: The decrease in percent of selection actions taken changed by appeal is due to having no appeals in FY 23.

Item 7: Employees trained as a percentage of the total workforce was lower than planned in FY 23. At the time the estimate was prepared, providing non-email users access to the online Learning Management System was taken into consideration; however, progress in this area has been slower than anticipated. Non-email users include those employees that are not required to use computers for their work.

Item 9: A decrease in the number of grievances per 1,000 employees in bargaining units under DHRD jurisdiction was unexpected as a result of decreases in grievances filed by the unions. Therefore, the planned amount of 18 was off by 6 resulting in a -33% variance for FY 23. The variance may also be attributed to changes in the work environment related to the COVID-19 pandemic.

**PART III - PROGRAM TARGET GROUPS**

Item 3: The variance in the number of new civil service positions is due to the establishment of new positions by legislative action and operating departments at a higher rate than was anticipated when estimates were prepared.

Item 7: The variance in the number of exempt service employees is due to the underestimation in the number of exempt employees at the time the estimates were prepared and the increase in approximately 200 exempt positions.

**PART IV - PROGRAM ACTIVITIES**

Item 3: The variance in the number of applicants referred for placement is due to the ongoing opening and re-opening of recruitments, which increased the number of qualified applicants being referred for placement.

Item 4: The variance in the number of position classification actions taken is due to operating departments taking more classification actions than anticipated when estimates were prepared and may be related to the higher-than-expected number of new civil service positions.

Item 5: The variance is due to an underestimation in the number of class specifications and minimum qualification requirements that would need to be amended in conjunction with recruitment announcements when estimates were prepared and an increase in the number of selective certification requirements for certain positions.

Item 7: The variance is due to an underestimation in the number of classes reviewed related to pricing and repricing when estimates were prepared. It is difficult to project the number of new civil service classes that will be established by the other jurisdictions.

Item 8: The variance is due to an underestimation in the number of transactions required to process the various mass updates to apply the personnel transactions related to the collective bargaining adjustments.

## VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

11 03 05 01  
HRD 102

**PROGRAM TITLE: WORKFORCE ATTR, SELECT, CLASS & EFFECTIVENES**

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Item 10: The actual number of formal grievances reviewed (146) in comparison to the planned amount (235) resulted in a -38% variance. The variance was a result of decreases in grievances filed by the unions and may possibly be attributed to changes in the work environment related to the COVID-19 pandemic.

PROGRAM TITLE: SUPPORTING SERVICES - HUMAN RESOURCES DEV  
 PROGRAM-ID: HRD-191  
 PROGRAM STRUCTURE NO: 11030502

|  | 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 | %     |   |      |    |
| <b>PART I: EXPENDITURES &amp; POSITIONS</b>          |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| RESEARCH & DEVELOPMENT COSTS                         |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| POSITIONS  |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| EXPENDITURES (\$1,000's)                             |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| OPERATING COSTS                                      |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| POSITIONS  | 9.00                | 7.00   | -        | 2.00 | 22                          | 13.00     | 7.00     | - | 6.00                        | 46        | 13.00    | 11.00 | - | 2.00 | 15 |
| EXPENDITURES (\$1000's)                              | 1,474               | 1,365  | -        | 109  | 7                           | 864       | 585      | - | 279                         | 32        | 3,923    | 4,202 | + | 279  | 7  |
| TOTAL COSTS  |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| POSITIONS  | 9.00                | 7.00   | -        | 2.00 | 22                          | 13.00     | 7.00     | - | 6.00                        | 46        | 13.00    | 11.00 | - | 2.00 | 15 |
| EXPENDITURES (\$1000's)                              | 1,474               | 1,365  | -        | 109  | 7                           | 864       | 585      | - | 279                         | 32        | 3,923    | 4,202 | + | 279  | 7  |
|  |                     |        |          |      | FISCAL YEAR 2022-23         |           |          |   | FISCAL YEAR 2023-24         |           |          |       |   |      |    |
|  | PLANNED             | ACTUAL | ± CHANGE | %    | PLANNED                     | ESTIMATED | ± CHANGE | % |                             |           |          |       |   |      |    |
| PART III: PROGRAM TARGET GROUP                       |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| 1. TTL NO. OF CIV SERV & EXEMT SERVICE PERSONNEL     | 14800               | 15166  | +        | 366  | 2                           | 15900     | 15200    | - | 700                         | 4         |          |       |   |      |    |
| 2. NUMBER OF ELECTED & APPOINTED OFFICIALS           | 95                  | 72     | -        | 23   | 24                          | 95        | 75       | - | 20                          | 21        |          |       |   |      |    |
| 3. EMPLOYEES OF DHRD                                 | 90                  | 73     | -        | 17   | 19                          | 90        | 104      | + | 14                          | 16        |          |       |   |      |    |
| 4. MEMBERS OF MERIT APPEALS BOARD                    | 3                   | 3      | +        | 0    | 0                           | 3         | 3        | + | 0                           | 0         |          |       |   |      |    |
| PART IV: PROGRAM ACTIVITY                            |                     |        |          |      |                             |           |          |   |                             |           |          |       |   |      |    |
| 1. ADV GOV ON PROB CONC ADMIN OF PERS MANAG SYS-WKHR | 100                 | 100    | +        | 0    | 0                           | 100       | 100      | + | 0                           | 0         |          |       |   |      |    |
| 2. ADMINISTER PERSONNEL MANAG SYS OF STATE (WKHR)    | 1200                | 1250   | +        | 50   | 4                           | 1200      | 1250     | + | 50                          | 4         |          |       |   |      |    |
| 3. DIRECT AND COORDINATE DHRD PROG (WKHR)            | 2000                | 2000   | +        | 0    | 0                           | 2000      | 2000     | + | 0                           | 0         |          |       |   |      |    |
| 4. PARTICIPATE IN COLL BARGAINING PROCESS (WKHR)     | 875                 | 1384   | +        | 509  | 58                          | 875       | 875      | + | 0                           | 0         |          |       |   |      |    |

# VARIANCE REPORT NARRATIVE FY 2023 AND FY 2024

11 03 05 02  
HRD 191

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**PROGRAM TITLE: SUPPORTING SERVICES - HUMAN RESOURCES DEV**

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**PART I - EXPENDITURES AND POSITIONS**

The variance in FY 23 is due to staff turnover.

The variance that appears for reporting periods within FY 24 is due to the timing of incurring costs. Additionally, four positions were recently authorized by the Legislature; we intend to fill two of those positions, and funding for the other two positions were vetoed.

**PART II - MEASURES OF EFFECTIVENESS**

Not applicable.

**PART III - PROGRAM TARGET GROUPS**

Item 2: The number of elected and appointed officials includes the Governor and Lieutenant Governor and staff, department Directors and Deputy Directors, elected officials, and members of boards and commissions.

Item 3: The variance in FY 23 is due to staff turnover and the continuation of a difficult labor market for filling vacant positions that was experienced during the coronavirus pandemic. Significant progress has been made in filling vacant positions in FY 24. In FY 24, 95 positions are authorized through legislative process, 2 positions will not be filled as funding for those positions were vetoed, and an additional 11 positions are administratively established through federal ARPA funds.

**PART IV - PROGRAM ACTIVITIES**

Item 4: The actual number of work hours participating in the collective bargaining process (1,384) in comparison to the planned amount (875) resulted in a 58% variance. The variance was due to completing negotiations for four bargaining units (BU) and negotiation of a new collective bargaining agreement. In addition, the variance included reopener negotiations for all BUs, as well as other mid-term negotiations during this period.